Exhibit H - Long Term Care and Insurance Summary

FY 06-07 Long Term Care and Insurance Request

	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
Class I Nursing Facilities	$387,235,541	$24,651,161	$65,928,842	($96)	$0	$0	$17	$0	$0	$0	$180,809	$477,996,274
Class II Nursing Facilities	$70,944	$0	$1,403,099	$0	$0	$0	$0	$0	$0	$0	$0	$1,474,043
Program for All-Inclusive Care for the Elderly	$42,174,407	$3,505,764	$2,193,067	$0	$0	$0	$0	$0	$0	$0	$0	$47,873,238
Sub-total Long Term Care	$429,480,892	$28,156,925	$69,525,008	($96)	$0	$0	$17	$0	$0	$0	$180,809	$527,343,555
Specialized Medicare Insurance Beneficiaries	$42,715,030	$2,490,893	$22,390,609	$140,052	$0	$0	$0	$0	$0	$0	$12,360,167	$80,096,751
Health Insurance Buy-In	$222,803	$19,339	$164,577	$41,284	$0	$0	$71,274	$11,254	$15,001	$9,628	$3,606	$558,766
Sub-total Insurance	$42,937,833	$2,510,232	$22,555,186	$181,336	$0	$0	$71,274	$11,254	$15,001	$9,628	$12,363,773	$80,655,517
Total Long Term Care and Insurance	$472,418,725	$30,667,157	$92,080,194	$181,240	$0	$0	$71,291	$11,254	$15,001	$9,628	$12,544,582	$607,999,072

FY 07-08 Long Term Care and Insurance Request

	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
Class I Nursing Facilities	$403,846,808	$27,258,778	$68,536,982	$0	$0	$0	$0	$0	$0	$0	$96,330	$499,738,898
Class II Nursing Facilities	$72,780	$0	$1,439,418	$0	$0	$0	$0	$0	$0	$0	$0	$1,512,198
Program for All-Inclusive Care for the Elderly	$53,052,688	$4,463,171	$2,750,324	$0	$0	$0	$0	$0	$0	$0	$0	$60,266,183
Sub-total Long Term Care	$456,972,276	$31,721,949	$72,726,724	$0	$0	$0	$0	$0	$0	$0	$96,330	$561,517,279
Specialized Medicare Insurance Beneficiaries	$48,340,599	$2,818,944	$25,339,452	$158,497	$0	$0	$0	$0	$0	$0	$13,988,001	$90,645,493
Health Insurance Buy-In	$232,652	$20,443	$171,478	$44,970	$0	$0	$78,173	$11,996	$16,202	$10,789	$3,973	$590,676
Sub-total Insurance	$48,573,251	$2,839,387	$25,510,930	$203,467	$0	$0	$78,173	$11,996	$16,202	$10,789	$13,991,974	$91,236,169
Total Long Term Care and Insurance	$505,545,527	$34,561,336	$98,237,654	$203,467	$0	$0	$78,173	$11,996	$16,202	$10,789	$14,088,304	$652,753,448

Please see the Glossary Tab for a definition of acronyms.

Exhibit H - Long Term Care - Class I Nursing Facility Request (Per Diem x Days)

Class I Nursing Home Calculations for FY 06-07 and FY 07-08		
FY 06-07 Calculation		
Service Expenditures:		
Estimate of FY 06-07 Per Diem Allowable Medicaid Rate[1]	$163.70	
Estimate of FY 06-07 Patient Payment (per day)[2]	$28.64	
Estimated FY 06-07 Medicaid Reimbursement (per day)		$135.06
Estimate of Patient Days (without hospital backup and out of state placement)[3]		3,556,504
Total Estimated Costs for FY 06-07 Days of Service[4]		$480,343,565
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service[5]		91.54%
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service		$439,686,559
Estimated Expenditures for FY 05-06 Dates of Service[6]		$39,127,933
Estimated Expenditures in FY 06-07 Prior to Adjustments		**$478,814,492**
Adjustments:		
Hospital Backup Program[7]		$4,468,793
Estate and Income Trust Recoveries[8]		($7,731,357)
Recoveries from Department Overpayment Reviews[9]		($1,762,561)
HB 05-1131: Authority of a Pharmacist to Redispense Specified Unused Medications		($33,790)
SB 06-131: Changes to Nursing Facility Rate Setting Methodology[10]		$4,240,697
Total adjustments:		**($818,218)**
Total Estimated FY 06-07 Expenditures		**$477,996,274**
FY 07-08 Calculation		
Service Expenditures:		
Estimate of FY 07-08 Per Diem Allowable Medicaid Rate[1]	$171.16	
Estimate of FY 07-08 Patient Payment (per day)[2]	$29.94	
Estimated FY 07-08 Medicaid Reimbursement (per day)		$141.22
Estimate of Patient Days (without hospital backup and out of state placement)[3]		3,582,775
Total Estimated Costs for FY 07-08 Days of Service[4]		$505,944,963
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service[5]		91.54%
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service		$463,121,016
Estimated Expenditures for FY 06-07 Dates of Service[6]		$40,657,006
Estimated Expenditures in FY 07-08 Prior to Adjustments		**$503,778,022**
Adjustments:		
Hospital Backup Program[7]		$4,692,233
Estate and Income Trust Recoveries[8]		($7,731,357)
Recoveries from Department Overpayment Reviews[9]		($1,000,000)
Total adjustments:		($4,039,124)
Total Estimated FY 07-08 Expenditures		**$499,738,898**

Please see Glossary Tab for definitions of acronyms.

Class I Nursing Home Calculations for FY 06-07 and FY 07-08 Footnotes:

(1) The estimated per diem allowable Medicaid rate is based upon historical rates calculated by the independent accounting firm Myers & Stauffer. However, actual rates for FY 06-07 incorporate the effects of SB 06-131, which mandated a change in rate setting methodology. Therefore, to prevent double counting the effects of SB 06-131 (which are included as a bottom-line adjustment), the estimated FY 06-07 and FY 07-08 rates have been inflated by the percent increase from FY 04-05 to FY 05-06. This percent does not incorporate the effects of SB 06-131, which are included as a bottom-line adjustment. Hospital backup claims are removed from this calculation.

Year	Per Diem Rate	Percent Change
July 1, 2002	$132.50	
July 1, 2003	$138.76	4.72%
July 1, 2004	$149.75	7.92%
July 1, 2005	$156.57	4.55%
Estimated July 1, 2006	$163.70	4.55%
Estimated July 1, 2007	$171.16	4.55%

(2) The patient payment estimate is a trended value using incurred but not reported (IBNR) adjusted data. IBNR is a way to account for services rendered, but not yet paid. IBNR captures the lag between the date the client receives the service and when the claim is paid. A 3-year straight line trend (starting in July, 2002) was applied to the IBNR adjusted data to project future values. Values for FY 03-04 and FY 04-05 differ slightly from the Department's February 15, 2006 Budget Request due to the inclusion of claims paid after that Budget Request. Hospital backup claims are removed from this calculation.

Fiscal Year	Patient Payment Per Day	Percent Difference
FY 99-00	$21.56	
FY 00-01	$22.85	6.0%
FY 01-02	$23.76	4.0%
FY 02-03	$24.75	4.2%
FY 03-04	$24.90	0.6%
FY 04-05	$25.84	3.8%
FY 05-06	$27.40	6.1%
Estimated FY 06-07	$28.64	4.5%
Estimated FY 07-08	$29.94	4.5%

(3) The estimate of patient days is a 3-year straight line trended value (starting in July, 2002) using IBNR adjusted data. Values for FY 03-04 and FY 04-05 differ slightly from the Department's February 15, 2006 Budget Request due to the inclusion of claims paid between that Request and this Request. Hospital backup days are removed from this calculation.

Fiscal Year	Patient Days	Percent Difference
FY 99-00	3,791,805	
FY 00-01	3,712,731	-2.1%
FY 01-02	3,618,218	-2.5%
FY 02-03	3,588,003	-0.8%
FY 03-04	3,514,129	-2.1%
FY 04-05	3,535,810	0.6%
FY 05-06	3,555,623	0.6%
Estimated FY 06-07	3,556,504	0.02%
Estimated FY 07-08	3,582,775	0.7%

(4) 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.

(5) 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 a claim incurred in July 2005 has 11 more months to pay during FY 06-07 (namely, August through June 2006), while a claim incurred in May 2006 only has one additional month to pay during FY 06-07 (June 2006). Thus, more claims from May 2006 will pay in FY 07-08 than claims from July 2005. 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 averaging 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.

Estimate of Claims Incurred and Paid in the Same Fiscal Year

Month of Incurral	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	99.69%
August	10	99.63%
September	9	99.57%
October	8	99.39%
November	7	99.19%
December	6	98.71%
January	5	98.14%
February	4	97.17%
March	3	95.55%
April	2	93.42%
May	1	89.46%
June	0	28.50%
Average		**91.54%**

(6) Estimated expenditures for prior dates of service is the amount from the prior year budget that was not paid in the prior year. The Department uses an IBNR model based on the more recent three years of expenditure history to estimate the amount which has been incurred in FY 05-06 but will be paid in FY 06-07. For FY 07-08, the Department uses the estimated total incurred but not reported from the FY 06-07 calculation.

Claims Incurred FY 05-06

Month of Incurral	Claims Paid Through June, 2006	Estimated Percent Complete (IBNR Factor)	Estimate of Outstanding Claims to be Paid in FY 06-07	Estimated Total Incurred
July, 2005	$39,131,632	99.69%	$119,846	$39,251,478
August, 2005	$39,486,497	99.63%	$146,011	$39,632,507
September, 2005	$37,903,308	99.57%	$163,257	$38,066,565
October, 2005	$39,480,397	99.39%	$241,569	$39,721,966
November, 2005	$38,242,504	99.19%	$313,229	$38,555,733
December, 2005	$39,372,730	98.71%	$513,097	$39,885,827
January, 2006	$38,627,565	98.14%	$733,730	$39,361,295
February, 2006	$33,912,713	97.17%	$989,404	$34,902,117
March, 2006	$37,771,485	95.55%	$1,758,451	$39,529,936
April, 2006	$35,571,406	93.42%	$2,503,936	$38,075,342
May, 2006	$35,665,603	89.46%	$4,202,346	$39,867,948
June, 2006	$10,940,981	28.50%	$27,443,058	$38,384,039
Total	$426,106,820		**$39,127,933**	$465,234,753

(7) Hospital backup 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. The FY 06-07 budget estimate is based on historical expenditures for these clients, a 5% increase is included for the FY 07-08 budget estimate.

Please see the Glossary Tab for a definition of acronyms.

(8) Estate and income trust recoveries are amounts that the Department's third party liability group recovers from previous Medicaid clients after they have died. Recoveries in FY 05-06 were much higher than in FY 04-05, and the Department does not expect such as high recovery rate in FY 06-07. The high recovery total was due in part to a larger than expected number of high-value recoveries. This phenomenon has occured previously, particularly in FY 01-02, when recovery levels fell back from a high level. For this reason, the Department uses the average of the recovery amounts from FY 04-05 and FY 05-06, a total of $7,731,357, and holds that value constant through FY 07-08.

Fiscal Year	Estate Recovery	Income Trust Recovery	Total Nursing Home Recoveries	% Change
FY 95-96	$1,989,421	$648,822	$2,638,242	
FY 96-97	$2,559,513	$775,644	$3,335,156	26.4%
FY 97-98	$2,727,744	$780,075	$3,507,820	5.2%
FY 98-99	$2,596,736	$893,068	$3,489,804	-0.5%
FY 99-00	$3,376,330	$679,795	$4,056,125	16.2%
FY 00-01	$4,904,163	$1,122,958	$6,027,121	48.6%
FY 01-02	$3,845,729	$985,794	$4,831,523	-19.8%
FY 02-03	$3,878,210	$877,555	$4,755,765	-1.6%
FY 03-04	$4,810,033	$1,449,835	$6,259,868	31.6%
FY 04-05	$4,918,434	$1,766,756	$6,685,190	6.8%
FY 05-06	$5,740,617	$3,036,907	$8,777,524	31.3%
Average of FY 02-03 through FY 05-06			$6,619,587	
Average of FY 03-04 through FY 05-06			$7,240,861	
Average of FY 04-05 through FY 05-06			**$7,731,357**	

(9) 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 05-06. The Department continues to do internal audits of nursing facilties, and estimates that, on average, each audit recovers $20,000.

FY 06-07	
Receivable Amount from FY 05-06 to be received in FY 06-07 from contingency contract (less contractor fee of 12% of the recovery)	$666,512
Receivable Amount from FY 05-06 to be received in FY 06-07 from internal audits	$346,048
Estimated receivable amount in FY 06-07 to be received in FY 06-07 from internal audits (50 audits, average collection of $20,000, 75% collection rate in FY 06-07)	$750,000
Total Estimated Recoveries From Department Overpayments	**$1,762,561**

FY 07-08	
Estimated receivable amount in FY 06-07 to be received in FY 07-08 from internal audits (50 audits, average collection of $20,000, 25% of collections outstanding in FY 06-07)	$250,000
Estimated receivable amount in FY 07-08 to be received in FY 07-08 from internal audits (50 audits, average collection of $20,000, 75% collection rate in FY 07-08)	$750,000
Total Estimated Recoveries From Department Overpayments	**$1,000,000**

(10) SB 06-131 created a floor and ceiling for rate increases to class I nursing facilities. For FY 06-07 only, all rates below 85% of the statewide average would be set to the lower of 85% of the statewide average or 110% of the facility's estimated cost-based rate for that fiscal year. In addition, for FY 06-07 only, SB 06-131 removed the 8% limit on rate increases due to health care services costs for facilities with an average annual Medicaid resident census that exceeds 64% of the facilities total population. The Legislative Council fiscal note for SB 06-131 did not include any estimate for the partial removal of the 8% limit. However, the Office of State Planning and Budgeting used the full impact in balancing the FY06-07 budget. The table below estimates the full impact of SB 06-131.

Estimated Number of Facilities Below 85% Statewide Average	20
Estimated Average Per Diem Rate Increase for Facilities below Statewide Average	$7.40
Estimated Number of Patient Days in Facilities below Statewide Average	321,136
Estimated Increase in Reimbursement	$2,376,406
Estimated Number of Facilities With Medicaid Enrollment Greater Than 64% Affected by Removal of 8% Limit	22
Estimated Average Per Diem Rate Increase Due to Removal of 8% Cap	$6.25
Estimated Number of Patient Days in Facilities Affected by Removal of 8% Cap	298,287
Estimated Increase in Reimbursement	$1,864,291
Estimated Total Increase in Reimbursement from SB 06-131	**$4,240,697**

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES - Cash-based COFRS Actuals and Projections (For Reference Only)

LONG TERM CARE Class I Nursing Facilities	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL
FY 95-96	$248,508,528	$9,392,964	$33,577,579	$2,628	$0	$0	($8,716)	$23,338	$0	$0	$77,101	$291,573,422
FY 96-97	$294,542,820	$9,615,934	$39,383,377	$8,416	$0	$0	$0	$116,332	$0	$0	($13,144)	$343,653,735
FY 97-98	$276,865,532	$8,809,314	$37,282,139	$56,864	$0	$0	$0	$7,497	$0	$0	$38,712	$323,060,058
FY 98-99	$288,818,508	$10,247,803	$40,127,710	$15,011	$0	$0	$0	$0	$0	$0	$38,765	$339,247,796
FY 99-00	$296,382,517	$10,837,077	$45,058,799	$9,437	$0	$0	$0	$19,597	$2,305	$0	$0	$352,309,732
FY 00-01	$290,882,131	$11,296,090	$48,974,866	$16,105	$0	$0	$0	$33,520	($1,180)	$0	$99,892	$351,301,425
FY 01-02	$309,141,654	$13,323,547	$54,791,472	$10,182	$0	$0	$0	$3,748	$0	$0	($29,233)	$377,241,370
FY 02-03	$310,462,191	$14,101,811	$55,720,354	$20,259	$0	$0	$0	$0	$0	$3,078	$47,162	$380,354,855
FY 03-04	$336,650,323	$16,720,841	$62,600,540	$12,286	$0	$0	$0	$0	$0	$0	$27,022	$416,011,012
FY 04-05	$342,142,204	$19,699,056	$61,974,535	$56,072	$0	$0	$0	$0	$0	$0	$6,466	$423,878,333
FY 05-06	$370,539,529	$22,631,623	$63,039,217	($10,541)	$0	$0	$1,810	$0	$0	$0	$318,690	$456,520,328
Estimated FY 06-07	$391,680,905	$24,934,150	$66,685,688	($97)	$0	$0	$17	$0	$0	$0	$182,885	$483,483,548
Estimated FY 07-08	$408,650,163	$27,582,994	$69,352,161	$0	$0	$0	$0	$0	$0	$0	$97,476	$505,682,794
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)**	**Health Care Expansion Fund Low-Income Adults**	**Breast & Cervical Cancer Program**	**Eligible Children (AFDC-C/BC)**	**Foster Care**	**Baby Care Program-Adults**	**Non-Citizens**	**Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries**	**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	$7,934.25	$2,204.40	$750.57	$0.07	$0.00	$0.00	($0.08)	$2.79	$0.00	$0.00	$19.58	$1,147.55
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	$9,181.51	$2,171.13	$854.49	$0.25	$0.00	$0.00	$0.00	$12.56	$0.00	$0.00	($3.05)	$1,374.08
% Change	15.72%	-1.51%	13.85%	253.44%	0.00%	0.00%	-100.00%	350.83%	0.00%	0.00%	-115.55%	19.74%
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	$8,476.17	$1,959.37	$810.43	$2.09	$0.00	$0.00	$0.00	$0.72	$0.00	$0.00	$8.49	$1,354.02
% Change	-7.68%	-9.75%	-5.16%	726.61%	0.00%	0.00%	0.00%	-94.29%	0.00%	0.00%	-378.76%	-1.46%
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	$8,750.22	$2,087.55	$866.50	$0.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6.35	$1,427.82
% Change	3.23%	6.54%	6.92%	-68.60%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	-25.19%	5.45%
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	$8,944.70	$2,128.26	$971.39	$0.40	$0.00	$0.00	$0.00	$1.57	$0.37	$0.00	$0.00	$1,391.13
% Change	2.22%	1.95%	12.10%	-38.90%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	-100.00%	-2.57%
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	$8,644.60	$2,190.44	$1,063.61	$0.59	$0.00	$0.00	$0.00	$2.56	($0.18)	$0.00	$12.25	$1,275.61
% Change	-3.36%	2.92%	9.49%	48.18%	0.00%	0.00%	0.00%	63.17%	-148.16%	0.00%	100.00%	-8.30%
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	$9,114.92	$2,570.13	$1,182.15	$0.31	$0.00	$0.00	$0.00	$0.29	$0.00	$0.00	($3.47)	$1,277.00
% Change	5.44%	17.33%	11.15%	-48.66%	0.00%	0.00%	0.00%	-88.86%	-100.00%	0.00%	-128.32%	0.11%
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	$9,002.82	$2,584.64	$1,201.44	$0.51	$0.00	$0.00	$0.00	$0.00	$0.00	$0.75	$5.27	$1,161.76
% Change	-1.23%	0.56%	1.63%	65.79%	0.00%	0.00%	0.00%	-100.00%	0.00%	100.00%	-251.94%	-9.02%
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	$9,858.28	$3,024.75	$1,344.37	$0.26	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2.76	$1,147.52
% Change	9.50%	17.03%	11.90%	-48.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-47.61%	-1.23%
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	$9,606.69	$3,227.77	$1,301.28	$0.99	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.68	$1,052.32
% Change	-2.55%	6.71%	-3.21%	277.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.53%	-8.30%
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	$10,230.58	$3,742.26	$1,325.33	($0.18)	$0.00	$0.00	$0.01	$0.00	$0.00	$0.00	$28.94	$1,142.14
% Change	6.49%	15.94%	1.85%	-118.38%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	4184.14%	8.54%
Estimated Total Eligibles (FY 06-07)	36,827	6,120	48,405	61,618	3,220	257	229,917	16,797	5,556	6,780	12,436	427,933
Estimated Per Capita Cost	$10,635.70	$4,074.21	$1,377.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$14.71	$1,129.81
% Change	3.96%	8.87%	3.95%	-100.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-49.17%	-1.08%
Estimated Total Eligibles (FY 07-08)	37,284	6,271	48,854	65,174	6,067	340	244,291	17,385	5,828	7,390	13,244	452,128
Estimated Per Capita Cost	$10,960.47	$4,398.50	$1,419.58	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7.36	$1,118.45
% Change	3.05%	7.96%	3.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-49.97%	-1.01%

Please see the Glossary Tab for a definition of acronyms.

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES - Cash-based COFRS Actuals and Projections (For Reference Only)

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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
Actual FY 05-06 Per Capita	$10,230.58	$3,742.26	$1,325.33	($0.18)	$0.00	$0.00	$0.01	$0.00	$0.00	$0.00	$28.94	$1,142.14
Average of FY 02-03 through FY 03-04	4.14%	8.80%	6.76%	8.85%	0.00%	0.00%	0.00%	-50.00%	0.00%	0.00%	-149.77%	-5.12%
Average of FY 01-02 through FY 03-04	4.57%	11.64%	8.22%	-10.32%	0.00%	0.00%	0.00%	-62.95%	-33.33%	0.00%	-142.62%	-3.38%
Average of FY 00-01 through FY 03-04	2.59%	9.46%	8.54%	4.31%	0.00%	0.00%	0.00%	-31.42%	-62.04%	0.00%	-81.97%	-4.61%
Average of FY 99-00 through FY 03-04	2.52%	**7.96%**	9.25%	-4.34%	0.00%	0.00%	0.00%	-5.14%	-29.63%	0.00%	-85.57%	-4.20%
Average of FY 03-04 through FY 04-05	3.48%	11.87%	4.35%	114.94%	0.00%	0.00%	0.00%	0.00%	0.00%	-50.00%	-61.57%	-4.76%
Average of FY 02-03 through FY 04-05	1.91%	8.10%	3.44%	98.56%	0.00%	0.00%	0.00%	-33.33%	0.00%	0.00%	-125.03%	-6.18%
Average of FY 01-02 through FY 04-05	2.79%	10.41%	5.37%	61.75%	0.00%	0.00%	0.00%	-47.21%	-25.00%	0.00%	-125.85%	-4.61%
Average of FY 00-01 through FY 04-05	1.56%	8.91%	6.19%	59.04%	0.00%	0.00%	0.00%	-25.14%	-49.63%	0.00%	-80.68%	-5.35%
Average of FY 04-05 through FY 05-06	1.97%	11.33%	-0.68%	79.80%	0.00%	0.00%	50.00%	0.00%	0.00%	0.00%	2054.30%	0.12%
Average of FY 03-04 through FY 05-06	4.48%	13.23%	3.51%	37.17%	0.00%	0.00%	33.33%	0.00%	0.00%	-33.33%	1353.67%	-0.33%
Average of FY 02-03 through FY 05-06	**3.05%**	10.06%	**3.04%**	44.32%	0.00%	0.00%	25.00%	-25.00%	0.00%	0.00%	952.27%	-2.50%
Average of FY 01-02 through FY 05-06	3.53%	11.52%	4.66%	25.73%	0.00%	0.00%	20.00%	-37.77%	-20.00%	0.00%	736.15%	-1.98%
Percentage Selected to Modify Per Capita(1)	3.05%	7.96%	3.04%	-100.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-50.00%	-1.94%
Estimated FY 06-07 Per Capita	$10,542.98	$4,040.13	$1,365.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$14.47	$1,119.98
Estimated FY 06-07 Eligibles	36,827	6,120	48,405	61,618	3,220	257	229,917	16,797	5,556	6,780	12,436	427,933
Estimated FY 06-07 Expenditures	$388,266,324	$24,725,596	$66,104,772	$0	$0	$0	$0	$0	$0	$0	$179,949	$479,276,641
HB 05-1131: Authority of a Pharmacist to Redispense Specified Unused	($27,426)	($1,675)	($4,666)	$1	$0	$0	$0	$0	$0	$0	($24)	($33,790)
SB 06-131: Changes to Nursing Facility Rate Setting Methodology	$3,442,007	$210,229	$585,582	($98)	$0	$0	$17	$0	$0	$0	$2,960	$4,240,697
Total Bottom Line Changes	$3,414,581	$208,554	$580,916	($97)	$0	$0	$17	$0	$0	$0	$2,936	$4,206,907
Revised Estimated FY 06-07 Total	**$391,680,905**	**$24,934,150**	**$66,685,688**	**-$97**	**$0**	**$0**	**$17**	**$0**	**$0**	**$0**	**$182,885**	**$483,483,548**
Revised Estimated FY 06-07 Per Capita	**$10,635.70**	**$4,074.21**	**$1,377.66**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$14.71**	**$1,129.81**
% Change over FY 05-06 Per Capita	3.96%	8.87%	3.95%	-100.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-49.17%	-1.08%
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)**	**Health Care Expansion Fund Low-Income Adults**	**Breast & Cervical Cancer Program**	**Eligible Children (AFDC-C/BC)**	**Foster Care**	**Baby Care Program-Adults**	**Non-Citizens**	**Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries**	**TOTAL**
Revised Estimated FY 06-07 Per Capita	$10,635.70	$4,074.21	$1,377.66	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$14.71	$1,129.81
Percentage Selected to Modify Per Capita(2)	3.05%	7.96%	3.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-50.00%	-1.01%
Estimated FY 07-08 Per Capita	$10,960.47	$4,398.50	$1,419.58	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7.36	$1,118.45
Estimated FY 07-08 Eligibles	37,284	6,271	48,854	65,174	6,067	340	244,291	17,385	5,828	7,390	13,244	452,128
Estimated FY 07-08 Total Expenditures	$408,650,163	$27,582,994	$69,352,161	$0	$0	$0	$0	$0	$0	$0	$97,476	$505,682,794
Total Bottom Line Changes	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Revised Estimated FY 07-08 Total	**$408,650,163**	**$27,582,994**	**$69,352,161**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$97,476**	**$505,682,794**
Revised Estimated FY 07-08 Per Capita	**$10,960.47**	**$4,398.50**	**$1,419.58**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$7.36**	**$1,118.45**
% Change over FY 05-06 Per Capita	7.13%	17.54%	7.11%	-100.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-74.57%	-2.07%
% Change over FY 06-07 Per Capita	3.05%	7.96%	3.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-49.97%	-1.01%

(1) Percentage selected to modify the Per Capita amounts for FY 06-07: **OAP-A -** 4 year average of FY 02-03 through FY 05-06 (3.05%); **OAP-B** - 5 year average of FY 99-00 through FY 03-04 (7.96%); **AND/AB -** 4 year average of FY 02-03 through FY 05-06 (3.04%); **AFDC-A and Eligible Children** - -100%; **QMB/SLMB - -50%.**

(2) Percentage selected to modify the Per Capita amounts for FY 07-08: **OAP-A -** 4 year average of FY 02-03 through FY 05-06 (3.05%); **OAP-B** - 5 year average of FY 99-00 through FY 03-04 (7.96%); **AND/AB -** 4 year average of FY 02-03 through FY 05-06 (3.04%); **AFDC-A and Eligible Children** - -100%; **QMB/SLMB - -50%.**

Please see the Glossary Tab for a definition of acronyms.

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES - Cash-based COFRS Actuals and Projections (For Reference Only)

Cash Based Actuals and Percent Change												
LONG TERM CARE Class I Nursing Facilities	**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)**	**Health Care Expansion Fund Low-Income Adults**	**Breast & Cervical Cancer Program**	**Eligible Children (AFDC-C/BC)**	**Foster Care**	**Baby Care Program-Adults**	**Non-Citizens**	**Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries**	**COFRS TOTAL**
FY 95-96	$248,508,528	$9,392,964	$33,577,579	$2,628	$0	$0	($8,716)	$23,338	$0	$0	$77,101	$291,573,422
FY 96-97	$294,542,820	$9,615,934	$39,383,377	$8,416	$0	$0	$0	$116,332	$0	$0	($13,144)	$343,653,735
% Change	18.52%	2.37%	17.29%	220.30%	0.00%	0.00%	-100.00%	398.46%	0.00%	0.00%	-117.05%	17.86%
FY 97-98	$276,865,532	$8,809,314	$37,282,139	$56,864	$0	$0	$0	$7,497	$0	$0	$38,712	$323,060,058
% Change	-6.00%	-8.39%	-5.34%	575.68%	0.00%	0.00%	0.00%	-93.56%	0.00%	0.00%	-394.52%	-5.99%
FY 98-99	$288,818,508	$10,247,803	$40,127,710	$15,011	$0	$0	$0	$0	$0	$0	$38,765	$339,247,796
% Change	4.32%	16.33%	7.63%	-73.60%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.14%	5.01%
FY 99-00	$296,382,517	$10,837,077	$45,058,799	$9,437	$0	$0	$0	$19,597	$2,305	$0	$0	$352,309,732
% Change	2.62%	5.75%	12.29%	-37.13%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	-100.00%	3.85%
FY 00-01	$290,882,131	$11,296,090	$48,974,866	$16,105	$0	$0	$0	$33,520	($1,180)	$0	$99,892	$351,301,425
% Change	-1.86%	4.24%	8.69%	70.65%	0.00%	0.00%	0.00%	71.05%	-151.18%	0.00%	100.00%	-0.29%
FY 01-02	$309,141,654	$13,323,547	$54,791,472	$10,182	$0	$0	$0	$3,748	$0	$0	($29,233)	$377,241,370
% Change	6.28%	17.95%	11.88%	-36.78%	0.00%	0.00%	0.00%	-88.82%	-100.00%	0.00%	-129.26%	7.38%
FY 02-03	$310,462,191	$14,101,811	$55,720,354	$20,259	$0	$0	$0	$0	$0	$3,078	$47,162	$380,354,855
% Change	0.43%	5.84%	1.70%	98.97%	0.00%	0.00%	0.00%	-100.00%	0.00%	100.00%	-261.33%	0.83%
FY 03-04	$336,650,323	$16,720,841	$62,600,540	$12,286	$0	$0	$0	$0	$0	$0	$27,022	$416,011,012
% Change	8.44%	18.57%	12.35%	-39.35%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-42.70%	9.37%
FY 04-05	$342,142,204	$19,699,056	$61,974,535	$56,072	$0	$0	$0	$0	$0	$0	$6,466	$423,878,333
% Change	1.63%	17.81%	-1.00%	356.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-76.07%	1.89%
FY 05-06	$370,539,529	$22,631,623	$63,039,217	($10,541)	$0	$0	$1,810	$0	$0	$0	$318,690	$456,520,328
% Change	8.30%	14.89%	1.72%	-118.80%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	4828.72%	7.70%
Estimated FY 06-07	$391,680,905	$24,934,150	$66,685,688	($97)	$0	$0	$17	$0	$0	$0	$182,885	$483,483,548
% Change	5.71%	10.17%	5.78%	-99.08%	0.00%	0.00%	-99.06%	0.00%	0.00%	0.00%	-42.61%	5.91%
Estimated FY 07-08	$408,650,163	$27,582,994	$69,352,161	$0	$0	$0	$0	$0	$0	$0	$97,476	$505,682,794
% Change	4.33%	10.62%	4.00%	-100.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-46.70%	4.59%

Please see the Glossary Tab for a definition of acronyms.

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

LONG TERM CARE Class II Nursing Facilities	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL
FY 95-96	$329,222	$343,097	$4,486,593	$0	$0	$0	$0	$0	$0	$0	$0	$5,158,912
FY 96-97	$299,247	$135,895	$3,608,831	$0	$0	$0	$0	$0	$0	$0	$0	$4,043,972
FY 97-98	$92,376	$30,773	$1,461,438	$0	$0	$0	$0	$0	$0	$0	$0	$1,584,587
FY 98-99	$7,476	$2,362	$969,518	$0	$0	$0	$0	$0	$0	$0	$0	$979,356
FY 99-00	$0	$0	$997,453	$0	$0	$0	$0	$0	$0	$0	$0	$997,453
FY 00-01	$0	$0	$940,412	$0	$0	$0	$0	$0	$0	$0	$0	$940,412
FY 01-02	$0	$0	$1,012,033	$0	$0	$0	$0	$0	$0	$0	$0	$1,012,033
FY 02-03	$0	$0	$1,320,373	$0	$0	$0	$0	$0	$0	$0	$0	$1,320,373
FY 03-04	$0	$0	$1,104,554	$0	$0	$0	$0	$0	$0	$0	$0	$1,104,554
FY 04-05	$0	$0	$1,383,445	$0	$0	$0	$0	$0	$0	$0	$0	$1,383,445
FY 05-06	$69,154	$0	$1,367,696	$0	$0	$0	$0	$0	$0	$0	$0	$1,436,850
Estimated FY 06-07	$70,944	$0	$1,403,099	$0	$0	$0	$0	$0	$0	$0	$0	$1,474,043
Estimated FY 07-08	$72,780	$0	$1,439,418	$0	$0	$0	$0	$0	$0	$0	$0	$1,512,198

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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	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	$10.51	$80.52	$100.29	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$20.30
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	$9.33	$30.68	$78.30	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$16.17
% Change	-11.26%	-61.89%	-21.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-20.36%
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	$2.83	$6.84	$31.77	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6.64
% Change	-69.68%	-77.69%	-59.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-58.93%
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	$0.23	$0.48	$20.94	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4.12
% Change	-91.99%	-92.97%	-34.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-37.94%
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	$0.00	$0.00	$21.50	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3.94
% Change	-100.00%	-100.00%	2.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.45%
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	$0.00	$0.00	$20.42	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3.41
% Change	0.00%	0.00%	-5.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.30%
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	$0.00	$0.00	$21.84	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3.43
% Change	0.00%	0.00%	6.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.33%
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	$0.00	$0.00	$28.47	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4.03
% Change	0.00%	0.00%	30.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.72%
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	$0.00	$0.00	$23.72	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3.05
% Change	0.00%	0.00%	-16.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.45%
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	$0.00	$0.00	$29.05	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3.43
% Change	0.00%	0.00%	22.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.73%
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	$1.91	$0.00	$28.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3.59
% Change	100.00%	0.00%	-1.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.67%
Estimated Total Eligibles (FY 06-07)	36,827	6,120	48,405	61,618	3,220	257	229,917	16,797	5,556	6,780	12,436	427,933
Estimated Per Capita Cost	$1.93	$0.00	$28.99	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3.44
% Change	1.08%	0.00%	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.31%
Estimated Total Eligibles (FY 07-08)	37,284	6,271	48,854	65,174	6,067	340	244,291	17,385	5,828	7,390	13,244	452,128
Estimated Per Capita Cost	$1.95	$0.00	$29.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3.34
% Change	1.14%	0.00%	1.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.77%

Please see the Glossary Tab for a definition of acronyms.

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

Expenditure 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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
Actual FY 05-06 Expenditure	$69,154	$0	$1,367,696	$0	$0	$0	$0	$0	$0	$0	$0	$1,436,850
Average of FY 02-03 through FY 03-04	0.00%	0.00%	7.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.06%
Average of FY 01-02 through FY 03-04	0.00%	0.00%	7.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.25%
Average of FY 00-01 through FY 03-04	0.00%	0.00%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.00%
Average of FY 99-00 through FY 03-04	-20.00%	-20.00%	3.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.57%
Average of FY 03-04 through FY 04-05	0.00%	0.00%	4.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.45%
Average of FY 02-03 through FY 04-05	0.00%	0.00%	13.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.12%
Average of FY 01-02 through FY 04-05	0.00%	0.00%	11.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.75%
Average of FY 00-01 through FY 04-05	0.00%	0.00%	8.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.25%
Average of FY 04-05 through FY 05-06	50.00%	0.00%	12.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.55%
Average of FY 03-04 through FY 05-06	33.33%	0.00%	**2.59%**	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.25%
Average of FY 02-03 through FY 05-06	25.00%	0.00%	9.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.81%
Average of FY 01-02 through FY 05-06	20.00%	0.00%	9.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.17%
Percentage Selected to Modify Expenditure(1)	2.59%	0.00%	2.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.59%
Estimated FY 06-07 Expenditures	$70,944	$0	$1,403,099	$0	$0	$0	$0	$0	$0	$0	$0	$1,474,043
Estimated FY 06-07 Eligibles	36,827	6,120	48,405	61,618	3,220	257	229,917	16,797	5,556	6,780	12,436	427,933
Estimated FY 06-07 Per Capita	$1.93	$0.00	$28.99	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3.44
Total Bottom Line Changes	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Revised Estimated FY 06-07 Total	**$70,944**	**$0**	**$1,403,099**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,474,043**
Revised Estimated FY 06-07 Per Capita	**$1.93**	**$0.00**	**$28.99**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3.44**
% Change over FY 05-06 Per Capita	1.08%	0.00%	0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.31%

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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
Revised Estimated FY 06-07 Total	$70,944	$0	$1,403,099	$0	$0	$0	$0	$0	$0	$0	$0	$1,474,043
Percentage Selected to Modify Expenditure(1)	2.59%	0.00%	2.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.59%
Estimated FY 07-08 Expenditure	$72,780	$0	$1,439,418	$0	$0	$0	$0	$0	$0	$0	$0	$1,512,198
Estimated FY 07-08 Eligibles	37,284	6,271	48,854	65,174	6,067	340	244,291	17,385	5,828	7,390	13,244	452,128
Estimated FY 07-08 Per Capita	$1.95	$0.00	$29.46	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3.34
Total Bottom Line Changes	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Revised Estimated FY 07-08 Total	**$72,780**	**$0**	**$1,439,418**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,512,198**
Revised Estimated FY 07-08 Per Capita	**$1.95**	**$0.00**	**$29.46**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$3.34**
% Change over FY 05-06 Expenditure	5.24%	0.00%	5.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.24%
% Change over FY 06-07 Expenditure	2.59%	0.00%	2.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.59%

(1) The percentage selected to modify FY 06-07 OAP-A and AND/AB expenditure is the average percentage change in expenditure of FY 03-04 through FY 05-06, at 2.59%. This percentage is held constant in FY 07-08.

Please see the Glossary Tab for a definition of acronyms.

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

Cash Based Actuals and Percent Change												
LONG TERM CARE Class II Nursing Facilities	**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)**	**Health Care Expansion Fund Low-Income Adults**	**Breast & Cervical Cancer Program**	**Eligible Children (AFDC-C/BC)**	**Foster Care**	**Baby Care Program-Adults**	**Non-Citizens**	**Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries**	**COFRS TOTAL**
FY 95-96	$329,222	$343,097	$4,486,593	$0	$0	$0	$0	$0	$0	$0	$0	$5,158,912
FY 96-97	$299,247	$135,895	$3,608,831	$0	$0	$0	$0	$0	$0	$0	$0	$4,043,972
% Change	-9.10%	-60.39%	-19.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-21.61%
FY 97-98	$92,376	$30,773	$1,461,438	$0	$0	$0	$0	$0	$0	$0	$0	$1,584,587
% Change	-69.13%	-77.36%	-59.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-60.82%
FY 98-99	$7,476	$2,362	$969,518	$0	$0	$0	$0	$0	$0	$0	$0	$979,356
% Change	-91.91%	-92.32%	-33.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-38.19%
FY 99-00	$0	$0	$997,453	$0	$0	$0	$0	$0	$0	$0	$0	$997,453
% Change	-100.00%	-100.00%	2.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
FY 00-01	$0	$0	$940,412	$0	$0	$0	$0	$0	$0	$0	$0	$940,412
% Change	0.00%	0.00%	-5.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.72%
FY 01-02	$0	$0	$1,012,033	$0	$0	$0	$0	$0	$0	$0	$0	$1,012,033
% Change	0.00%	0.00%	7.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.62%
FY 02-03	$0	$0	$1,320,373	$0	$0	$0	$0	$0	$0	$0	$0	$1,320,373
% Change	0.00%	0.00%	30.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.47%
FY 03-04	$0	$0	$1,104,554	$0	$0	$0	$0	$0	$0	$0	$0	$1,104,554
% Change	0.00%	0.00%	-16.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.35%
FY 04-05	$0	$0	$1,383,445	$0	$0	$0	$0	$0	$0	$0	$0	$1,383,445
% Change	0.00%	0.00%	25.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.25%
FY 05-06	$69,154	$0	$1,367,696	$0	$0	$0	$0	$0	$0	$0	$0	$1,436,850
% Change	100.00%	0.00%	-1.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.86%
Estimated FY 06-07	$70,944	$0	$1,403,099	$0	$0	$0	$0	$0	$0	$0	$0	$1,474,043
% Change	2.59%	0.00%	2.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.59%
Estimated FY 07-08	$72,780	$0	$1,439,418	$0	$0	$0	$0	$0	$0	$0	$0	$1,512,198
% Change	2.59%	0.00%	2.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.59%

Please see the Glossary Tab for a definition of acronyms.

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

LONG TERM CARE 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)	Categorically Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL
FY 95-96	$3,465,032	$0	$0	$0	$0	$0	$0	$0	$0	$0	$68,084	$3,533,117
FY 96-97	$4,320,739	$0	$0	$0	$0	$0	$0	$0	$0	$0	$60,741	$4,381,480
FY 97-98	$4,549,850	$0	$0	$0	$0	$0	$0	$0	$0	$0	$26,015	$4,575,865
FY 98-99	$5,910,025	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,910,025
FY 99-00	$7,479,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$7,479,000
FY 00-01	$10,268,587	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$10,268,587
FY 01-02	$15,769,828	$471,289	$343,888	$0	$0	$0	$0	$0	$0	$0	$0	$16,585,005
FY 02-03	$18,818,222	$943,551	$604,368	$0	$0	$0	$0	$0	$0	$0	$0	$20,366,142
FY 03-04	$24,097,092	$1,864,579	$1,067,498	$0	$0	$0	$0	$0	$0	$0	$0	$27,029,169
FY 04-05	$31,140,652	$2,557,598	$1,461,755	$0	$0	$0	$0	$0	$0	$0	$0	$35,160,005
FY 05-06	$35,666,638	$2,962,484	$1,841,368	$0	$0	$0	$0	$0	$0	$0	$0	$40,470,490
Estimated FY 06-07	$42,174,407	$3,505,764	$2,193,067	$0	$0	$0	$0	$0	$0	$0	$0	$47,873,238
Estimated FY 07-08	$53,052,688	$4,463,171	$2,750,324	$0	$0	$0	$0	$0	$0	$0	$0	$60,266,183
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)**	**Health Care Expansion Fund Low-Income Adults**	**Breast & Cervical Cancer Program**	**Eligible Children (AFDC-C/BC)**	**Foster Care**	**Baby Care Program-Adults**	**Non-Citizens**	**Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries**	**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	$110.63	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$17.29	$13.91
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	$134.69	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$14.07	$17.52
% Change	21.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.62%	25.99%
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	$139.29	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5.70	$19.18
% Change	3.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-59.46%	9.47%
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	$179.05	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$24.87
% Change	28.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	29.70%
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	$225.71	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$29.53
% Change	26.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.72%
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	$305.17	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$37.29
% Change	35.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.26%
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	$464.97	$90.91	$7.42	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$56.14
% Change	52.36%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50.57%
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	$545.69	$172.94	$13.03	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$62.21
% Change	17.36%	90.23%	75.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.80%
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	$705.65	$337.30	$22.92	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$74.56
% Change	29.31%	95.04%	75.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.85%
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	$874.37	$419.07	$30.69	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$87.29
% Change	23.91%	24.24%	33.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.08%
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	$984.75	$489.86	$38.71	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$101.25
% Change	12.62%	16.89%	26.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.00%
Estimated Total Eligibles (FY 06-07)	36,827	6,120	48,405	61,618	3,220	257	229,917	16,797	5,556	6,780	12,436	427,933
Estimated Per Capita Cost	$1,145.20	$572.84	$45.31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$111.87
% Change	16.29%	16.94%	17.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.49%
Estimated Total Eligibles (FY 07-08)	37,284	6,271	48,854	65,174	6,067	340	244,291	17,385	5,828	7,390	13,244	452,128
Estimated Per Capita Cost	$1,422.93	$711.72	$56.30	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$133.29
% Change	24.25%	24.24%	24.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.15%

Please see the Glossary Tab for a definition of acronyms.

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

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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
Actual FY 05-06 Per Capita	$984.75	$489.86	$38.71	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$101.25
Average of FY 02-03 through FY 03-04	23.34%	92.63%	75.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.33%
Average of FY 01-02 through FY 03-04	33.01%	95.09%	83.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	27.08%
Average of FY 00-01 through FY 03-04	33.56%	71.32%	62.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.87%
Average of FY 99-00 through FY 03-04	32.06%	57.05%	50.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.24%
Average of FY 03-04 through FY 04-05	26.61%	59.64%	54.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.47%
Average of FY 02-03 through FY 04-05	*23.53%*	69.84%	61.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.91%
Average of FY 01-02 through FY 04-05	30.74%	77.38%	71.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24.58%
Average of FY 00-01 through FY 04-05	31.63%	61.90%	57.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24.91%
Average of FY 04-05 through FY 05-06	18.27%	20.57%	30.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.54%
Average of FY 03-04 through FY 05-06	21.95%	45.39%	45.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.64%
Average of FY 02-03 through FY 05-06	**20.80%**	56.60%	52.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.93%
Average of FY 01-02 through FY 05-06	27.11%	65.28%	62.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.86%
Percentage Selected to Modify Per Capita(1)	20.80%	20.80%	20.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.69%
Estimated FY 06-07 Per Capita	$1,189.60	$591.76	$46.76	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$116.13
Estimated FY 06-07 Eligibles	36,827	6,120	48,405	61,618	3,220	257	229,917	16,797	5,556	6,780	12,436	427,933
Estimated FY 06-07 Expenditures	$43,809,399	$3,621,571	$2,263,418	$0	$0	$0	$0	$0	$0	$0	$0	$49,694,388
Medicare Modernization Act: Reduction to Prescription Drug Expenditure, Including Drug Rebate (Annualization)	($2,614,282)	($197,148)	($120,909)	$0	$0	$0	$0	$0	$0	$0	$0	($2,932,339)
Adjustment for Provider Recoupments for May 2003 through June 2005(2)	$1,288,540	$107,027	$66,524	$0	$0	$0	$0	$0	$0	$0	$0	$1,462,091
Provider Recoupments for July 2005 through December 2005(2)	($309,250)	($25,686)	($15,966)	$0	$0	$0	$0	$0	$0	$0	$0	($350,902)
Total Bottom Line Changes	($1,634,992)	($115,807)	($70,351)	$0	$0	$0	$0	$0	$0	$0	$0	($1,821,150)
Revised Estimated FY 06-07 Total	**$42,174,407**	**$3,505,764**	**$2,193,067**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$47,873,238**
Revised Estimated FY 06-07 Per Capita	**$1,145.20**	**$572.84**	**$45.31**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$111.87**
% Change over FY 05-06 Per Capita	16.29%	16.94%	17.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.49%

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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
Revised Estimated FY 06-07 Per Capita	$1,145.20	$572.84	$45.31	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$111.87
Percentage Selected to Modify Per Capita(3)	23.53%	23.53%	23.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.46%
Estimated FY 07-08 Per Capita	$1,414.64	$707.62	$55.97	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$132.52
Estimated FY 07-08 Eligibles	37,284	6,271	48,854	65,174	6,067	340	244,291	17,385	5,828	7,390	13,244	452,128
Estimated FY 07-08 Total Expenditures	$52,743,438	$4,437,485	$2,734,358	$0	$0	$0	$0	$0	$0	$0	$0	$59,915,281
Adjustment for Provider Recoupments for July 2005 through December 2005(2)	$309,250	$25,686	$15,966	$0	$0	$0	$0	$0	$0	$0	$0	$350,902
Total Bottom Line Changes	$309,250	$25,686	$15,966	$0	$0	$0	$0	$0	$0	$0	$0	$350,902
Revised Estimated FY 07-08 Total	**$53,052,688**	**$4,463,171**	**$2,750,324**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$60,266,183**
Revised Estimated FY 07-08 Per Capita	**$1,422.93**	**$711.72**	**$56.30**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$133.29**
% Change over FY 05-06 Per Capita	44.50%	45.29%	45.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.65%
% Change over FY 06-07 Per Capita	24.25%	24.24%	24.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.15%

(1) The percentage selected to modify the FY 06-07 per capitas was the OAP-A average of FY 02-03 through FY 05-06.

(2) In FY 05-06, the Department reached a settlement agreement with its PACE provider to correct for instances where the incorrect rate was paid for clients. During FY 05-06, the Department recouped $1,462,091. In FY 06-07, the Department estimates that i will recoup the outstanding amount of $350,902. Because of the nature of this recoupment, these are one-time payments to the Department. The Department has adjusted the FY 06-07 and FY 07-08 estimates as bottom-line adjustments in the following way: In FY 06-07, the total amount recouped in FY 05-06 is backed out, and the estimated total to be recouped in FY 06-07 has been added back in. For clarity, the Department has separated these actions into two bottom line adjustments. In FY 07-08, the Department has added a bottom line adjustment reversing the impact of the estimated FY 06-07 collection.

(3) The percentage selected to modify the FY 07-08 per capitas was the OAP-A average of FY 02-03 through FY 04-05.

Please see the Glossary Tab for a definition of acronyms.

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

Cash Based Actuals and Percent Change												
LONG TERM CARE 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)	Categorically Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL
FY 95-96	$3,465,032	$0	$0	$0	$0	$0	$0	$0	$0	$0	$68,084	$3,533,117
FY 96-97	$4,320,739	$0	$0	$0	$0	$0	$0	$0	$0	$0	$60,741	$4,381,480
% Change	24.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.79%	24.01%
FY 97-98	$4,549,850	$0	$0	$0	$0	$0	$0	$0	$0	$0	$26,015	$4,575,865
% Change	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-57.17%	4.44%
FY 98-99	$5,910,025	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$5,910,025
% Change	29.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	29.16%
FY 99-00	$7,479,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$7,479,000
% Change	26.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.55%
FY 00-01	$10,268,587	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$10,268,587
% Change	37.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.30%
FY 01-02	$15,769,828	$471,289	$343,888	$0	$0	$0	$0	$0	$0	$0	$0	$16,585,005
% Change	53.57%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	61.51%
FY 02-03	$18,818,222	$943,551	$604,368	$0	$0	$0	$0	$0	$0	$0	$0	$20,366,142
% Change	19.33%	100.21%	75.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.80%
FY 03-04	$24,097,092	$1,864,579	$1,067,498	$0	$0	$0	$0	$0	$0	$0	$0	$27,029,169
% Change	28.05%	97.61%	76.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.72%
FY 04-05	$31,140,652	$2,557,598	$1,461,755	$0	$0	$0	$0	$0	$0	$0	$0	$35,160,005
% Change	29.23%	37.17%	36.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.08%
FY 05-06	$35,666,638	$2,962,484	$1,841,368	$0	$0	$0	$0	$0	$0	$0	$0	$40,470,490
% Change	14.53%	15.83%	25.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.10%
Estimated FY 06-07	$42,174,407	$3,505,764	$2,193,067	$0	$0	$0	$0	$0	$0	$0	$0	$47,873,238
% Change	18.25%	18.34%	19.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.29%
Estimated FY 07-08	$53,052,688	$4,463,171	$2,750,324	$0	$0	$0	$0	$0	$0	$0	$0	$60,266,183
% Change	25.79%	27.31%	25.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.89%

Please see the Glossary Tab for a definition of acronyms.

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENFICIARIES (SMIB) - Cash-based COFRS Actuals and Projections

INSURANCE Specialized Medicare Insurance Beneficiaries (SMIB)	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL
FY 95-96	$10,233,653	$943,853	$8,092,198	$98,067	$0	$0	$4,310	$0	$0	$0	$4,306,620	$23,678,700
FY 96-97	$9,714,603	$973,163	$8,423,121	$85,216	$0	$0	$0	$0	$0	$0	$4,650,355	$23,846,458
FY 97-98	$15,961,655	$930,791	$8,366,872	$52,334	$0	$0	$0	$0	$0	$0	$4,618,719	$29,930,372
FY 98-99	$16,703,329	$1,062,350	$8,930,334	$30,185	$0	$0	$0	$0	$0	$0	$4,669,378	$31,395,577
FY 99-00	$17,517,679	$1,021,530	$9,182,518	$57,436	$0	$0	$0	$0	$0	$0	$5,068,975	$32,848,138
FY 00-01	$18,723,760	$1,091,861	$9,814,728	$61,391	$0	$0	$0	$0	$0	$0	$5,417,971	$35,109,711
FY 01-02	$20,737,483	$1,209,290	$10,870,293	$67,993	$0	$0	$0	$0	$0	$0	$6,000,669	$38,885,728
FY 02-03	$20,688,182	$1,206,415	$10,844,450	$67,832	$0	$0	$0	$0	$0	$0	$5,986,403	$38,793,282
FY 03-04	$25,391,796	$1,480,703	$13,310,017	$83,254	$0	$0	$0	$0	$0	$0	$7,347,457	$47,613,226
FY 04-05	$31,170,839	$1,817,703	$16,339,309	$102,202	$0	$0	$0	$0	$0	$0	$9,019,700	$58,449,753
FY 05-06	$37,744,128	$2,201,019	$19,784,933	$123,754	$0	$0	$0	$0	$0	$0	$10,921,770	$70,775,604
Estimated FY 06-07	$42,715,030	$2,490,893	$22,390,609	$140,052	$0	$0	$0	$0	$0	$0	$12,360,167	$80,096,751
Estimated FY 07-08	$48,340,599	$2,818,944	$25,339,452	$158,497	$0	$0	$0	$0	$0	$0	$13,988,001	$90,645,493

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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	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	$326.73	$221.51	$180.89	$2.67	$0.00	$0.00	$0.04	$0.00	$0.00	$0.00	$1,093.88	$93.19
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	$302.82	$219.73	$182.75	$2.56	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,077.47	$95.35
% Change	-7.32%	-0.81%	1.03%	-4.11%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-1.50%	2.31%
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	$488.66	$207.03	$181.88	$1.93	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,012.88	$125.44
% Change	61.37%	-5.78%	-0.48%	-24.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.99%	31.56%
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	$506.05	$216.41	$192.84	$1.32	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$764.97	$132.14
% Change	3.56%	4.53%	6.03%	-31.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.48%	5.34%
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	$528.68	$200.61	$197.96	$2.44	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$667.23	$129.70
% Change	4.47%	-7.30%	2.66%	84.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.78%	-1.84%
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	$556.44	$211.72	$213.15	$2.27	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$664.21	$127.49
% Change	5.25%	5.54%	7.67%	-7.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.45%	-1.71%
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	$611.44	$233.27	$234.53	$2.04	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$711.99	$131.63
% Change	9.88%	10.18%	10.03%	-10.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.19%	3.25%
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	$599.92	$221.12	$233.83	$1.69	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$668.95	$118.49
% Change	-1.88%	-5.21%	-0.30%	-16.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.05%	-9.98%
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	$743.56	$267.86	$285.84	$1.78	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$750.74	$131.34
% Change	23.94%	21.14%	22.24%	5.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.23%	10.84%
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	$875.22	$297.84	$343.08	$1.81	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$942.30	$145.11
% Change	17.71%	11.19%	20.02%	1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.52%	10.49%
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	$1,042.11	$363.95	$415.95	$2.14	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$991.79	$177.07
% Change	19.07%	22.20%	21.24%	18.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.25%	22.03%
Estimated Total Eligibles (FY 06-07)	36,827	6,120	48,405	61,618	3,220	257	229,917	16,797	5,556	6,780	12,436	427,933
Estimated Per Capita Cost	$1,159.88	$407.01	$462.57	$2.27	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$993.90	$187.17
% Change	11.30%	11.83%	11.21%	5.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%	5.70%
Estimated Total Eligibles (FY 07-08)	37,284	6,271	48,854	65,174	6,067	340	244,291	17,385	5,828	7,390	13,244	452,128
Estimated Per Capita Cost	$1,296.55	$449.52	$518.68	$2.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,056.18	$200.49
% Change	11.78%	10.44%	12.13%	7.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	7.11%

Please see the Glossary Tab for a definition of acronyms.

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENFICIARIES (SMIB) - Cash-based COFRS Actuals and Projections

Expenditure 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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
FY 05-06 Expenditure	$37,744,128	$2,201,019	$19,784,933	$123,754	$0	$0	$0	$0	$0	$0	$10,921,770	$70,775,604
Percentage Selected to Modify Expenditure(1)	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%
Estimated FY 06-07 Expenditures	$42,715,030	$2,490,893	$22,390,609	$140,052	$0	$0	$0	$0	$0	$0	$12,360,167	$80,096,751
Estimated FY 06-07 Eligibles	36,827	6,120	48,405	61,618	3,220	257	229,917	16,797	5,556	6,780	12,436	427,933
Estimated FY 06-07 Per Capita	$1,179.36	$411.88	$470.73	$2.42	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,122.41	$187.17
Total Bottom Line Changes	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Revised Estimated FY 06-07 Total	**$42,715,030**	**$2,490,893**	**$22,390,609**	**$140,052**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$12,360,167**	**$80,096,751**
Revised Estimated FY 06-07 Per Capita	**$1,159.88**	**$407.01**	**$462.57**	**$2.27**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$993.90**	**$187.17**
% Change over FY 05-06 Per Capita	11.30%	11.83%	11.21%	5.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.21%	5.70%
Expenditure 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)**	**Health Care Expansion Fund Low-Income Adults**	**Breast & Cervical Cancer Program**	**Eligible Children (AFDC-C/BC)**	**Foster Care**	**Baby Care Program-Adults**	**Non-Citizens**	**Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries**	**TOTAL**
Revised Estimated FY 06-07 Total	$42,715,030	$2,490,893	$22,390,609	$140,052	$0	$0	$0	$0	$0	$0	$12,360,167	$80,096,751
Percentage Selected to Modify Expenditure(1)	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%	13.17%
Estimated FY 07-08 Expenditure	$48,340,599	$2,818,944	$25,339,452	$158,497	$0	$0	$0	$0	$0	$0	$13,988,001	$90,645,493
Estimated FY 07-08 Eligibles	37,284	6,271	48,854	65,174	6,067	340	244,291	17,385	5,828	7,390	13,244	452,128
Estimated FY 07-08 Per Capita	$1,296.55	$449.52	$518.68	$2.43	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,056.18	$200.49
Total Bottom Line Changes	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Revised Estimated FY 07-08 Total	**$48,340,599**	**$2,818,944**	**$25,339,452**	**$158,497**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$13,988,001**	**$90,645,493**
Revised Estimated FY 07-08 Per Capita	**$1,296.55**	**$449.52**	**$518.68**	**$2.43**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,056.18**	**$200.49**
% Change over FY 05-06 Expenditure	28.07%	28.07%	28.07%	28.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.07%	28.07%
% Change over FY 06-07 Expenditure	13.17%	13.17%	13.17%	13.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.17%	13.17%

(1) The percent selected to project FY 06-07 and FY 07-08 is the actual percentage change in the Medicare Part B premium from federal fiscal year 2005 to federal fiscal year 2006. The Part B premium increased from $78.20 to $88.50.

Please see the Glossary Tab for a definition of acronyms.

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENFICIARIES (SMIB) - Cash-based COFRS Actuals and Projections

Cash Based Actuals and Percent Change												
INSURANCE Specialized Medicare Insurance Beneficiaries (SMIB)	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL
FY 95-96	$10,233,653	$943,853	$8,092,198	$98,067	$0	$0	$4,310	$0	$0	$0	$4,306,620	$23,678,700
FY 96-97	$9,714,603	$973,163	$8,423,121	$85,216	$0	$0	$0	$0	$0	$0	$4,650,355	$23,846,458
% Change	-5.07%	3.11%	4.09%	-13.10%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	7.98%	0.71%
FY 97-98	$15,961,655	$930,791	$8,366,872	$52,334	$0	$0	$0	$0	$0	$0	$4,618,719	$29,930,372
% Change	64.31%	-4.35%	-0.67%	-38.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.68%	25.51%
FY 98-99	$16,703,329	$1,062,350	$8,930,334	$30,185	$0	$0	$0	$0	$0	$0	$4,669,378	$31,395,577
% Change	4.65%	14.13%	6.73%	-42.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.10%	4.90%
FY 99-00	$17,517,679	$1,021,530	$9,182,518	$57,436	$0	$0	$0	$0	$0	$0	$5,068,975	$32,848,138
% Change	4.88%	-3.84%	2.82%	90.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	4.63%
FY 00-01	$18,723,760	$1,091,861	$9,814,728	$61,391	$0	$0	$0	$0	$0	$0	$5,417,971	$35,109,711
% Change	6.88%	6.88%	6.88%	6.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.88%	6.88%
FY 01-02	$20,737,483	$1,209,290	$10,870,293	$67,993	$0	$0	$0	$0	$0	$0	$6,000,669	$38,885,728
% Change	10.75%	10.75%	10.75%	10.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.75%	10.75%
FY 02-03	$20,688,182	$1,206,415	$10,844,450	$67,832	$0	$0	$0	$0	$0	$0	$5,986,403	$38,793,282
% Change	-0.24%	-0.24%	-0.24%	-0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24%	-0.24%
FY 03-04	$25,391,796	$1,480,703	$13,310,017	$83,254	$0	$0	$0	$0	$0	$0	$7,347,457	$47,613,226
% Change	22.74%	22.74%	22.74%	22.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.74%	22.74%
FY 04-05	$31,170,839	$1,817,703	$16,339,309	$102,202	$0	$0	$0	$0	$0	$0	$9,019,700	$58,449,753
% Change	22.76%	22.76%	22.76%	22.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.76%	22.76%
FY 05-06	$37,744,128	$2,201,019	$19,784,933	$123,754	$0	$0	$0	$0	$0	$0	$10,921,770	$70,775,604
% Change	21.09%	21.09%	21.09%	21.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.09%	21.09%
Estimated FY 06-07	$42,715,030	$2,490,893	$22,390,609	$140,052	$0	$0	$0	$0	$0	$0	$12,360,167	$80,096,751
% Change	13.17%	13.17%	13.17%	13.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.17%	13.17%
Estimated FY 07-08	$48,340,599	$2,818,944	$25,339,452	$158,497	$0	$0	$0	$0	$0	$0	$13,988,001	$90,645,493
% Change	13.17%	13.17%	13.17%	13.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.17%	13.17%

Please see the Glossary Tab for a definition of acronyms.

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN (HIBI) - Cash-based COFRS Actuals and Projections

INSURANCE Health Insurance Buy-In (HIBI)	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL
FY 95-96	$82,336	$7,946	$64,864	$23,017	$0	$0	$33,035	$4,510	$9,666	$3,019	$1,299	$229,692
FY 96-97	$279,745	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$279,745
FY 97-98	$103,934	$8,939	$77,348	$18,495	$0	$0	$31,592	$5,269	$6,555	$4,285	$1,425	$257,841
FY 98-99	$132,508	$13,214	$98,323	$19,477	$0	$0	$39,876	$6,592	$8,628	$5,678	$923	$325,218
FY 99-00	$139,006	$15,620	$117,065	$22,830	$0	$0	$47,040	$8,447	$9,516	$8,555	$568	$368,647
FY 00-01	$134,494	$11,728	$99,340	$23,883	$0	$0	$39,856	$6,681	$8,366	$5,185	$1,931	$331,463
FY 01-02	$140,709	$12,270	$103,931	$24,986	$0	$0	$41,698	$6,990	$8,753	$5,425	$2,020	$346,783
FY 02-03	$179,279	$15,633	$132,420	$31,836	$0	$0	$53,127	$8,906	$11,152	$6,912	$2,574	$441,840
FY 03-04	$280,042	$24,420	$206,845	$49,728	$0	$0	$82,987	$13,912	$17,420	$10,796	$4,021	$690,172
FY 04-05	$246,429	$21,489	$182,018	$43,760	$0	$0	$73,026	$12,242	$15,329	$9,501	$3,538	$607,332
FY 05-06	$212,695	$18,547	$157,102	$37,769	$0	$0	$63,030	$10,566	$13,231	$8,200	$3,054	$524,194
Estimated FY 06-07	$222,803	$19,339	$164,577	$41,284	$0	$0	$71,274	$11,254	$15,001	$9,628	$3,606	$558,766
Estimated FY 07-08	$232,652	$20,443	$171,478	$44,970	$0	$0	$78,173	$11,996	$16,202	$10,789	$3,973	$590,676

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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	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	$2.63	$1.86	$1.45	$0.63	$0.00	$0.00	$0.29	$0.54	$1.34	$0.74	$0.33	$0.90
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	$8.72	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1.12
% Change	231.72%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	23.73%
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	$3.18	$1.99	$1.68	$0.68	$0.00	$0.00	$0.30	$0.50	$1.53	$0.85	$0.31	$1.08
% Change	-63.51%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	-3.39%
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	$4.01	$2.69	$2.12	$0.85	$0.00	$0.00	$0.39	$0.57	$1.72	$0.98	$0.15	$1.37
% Change	26.17%	35.39%	26.28%	25.25%	0.00%	0.00%	28.50%	13.45%	12.69%	14.99%	-51.64%	26.66%
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	$4.20	$3.07	$2.52	$0.97	$0.00	$0.00	$0.43	$0.68	$1.54	$0.94	$0.07	$1.46
% Change	4.50%	13.96%	18.87%	13.91%	0.00%	0.00%	9.65%	18.41%	-10.38%	-3.62%	-50.55%	6.35%
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	$4.00	$2.27	$2.16	$0.88	$0.00	$0.00	$0.32	$0.51	$1.28	$0.42	$0.24	$1.20
% Change	-4.72%	-25.86%	-14.51%	-9.16%	0.00%	0.00%	-24.49%	-24.55%	-17.26%	-55.87%	216.70%	-17.32%
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	$4.15	$2.37	$2.24	$0.75	$0.00	$0.00	$0.29	$0.53	$1.23	$1.35	$0.24	$1.17
% Change	3.80%	4.08%	3.94%	-15.04%	0.00%	0.00%	-10.42%	4.26%	-3.74%	223.40%	1.26%	-2.47%
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	$5.20	$2.87	$2.86	$0.80	$0.00	$0.00	$0.32	$0.64	$1.47	$1.69	$0.29	$1.35
% Change	25.31%	21.06%	27.33%	6.16%	0.00%	0.00%	10.10%	20.77%	19.88%	25.14%	19.99%	14.96%
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	$8.20	$4.42	$4.44	$1.06	$0.00	$0.00	$0.43	$0.94	$2.12	$2.35	$0.41	$1.90
% Change	57.74%	54.17%	55.58%	33.71%	0.00%	0.00%	35.45%	46.20%	44.32%	39.14%	42.83%	41.07%
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	$6.92	$3.52	$3.82	$0.78	$0.00	$0.00	$0.33	$0.78	$2.51	$1.91	$0.37	$1.51
% Change	-15.62%	-20.29%	-13.96%	-27.12%	0.00%	0.00%	-23.39%	-16.94%	18.14%	-18.58%	-10.03%	-20.80%
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	$5.87	$3.07	$3.30	$0.65	$0.00	$0.00	$0.30	$0.65	$2.62	$1.38	$0.28	$1.31
% Change	-15.13%	-12.90%	-13.58%	-15.63%	0.00%	0.00%	-10.86%	-17.09%	4.43%	-27.93%	-24.97%	-13.02%
Estimated Total Eligibles (FY 06-07)	36,827	6,120	48,405	61,618	3,220	257	229,917	16,797	5,556	6,780	12,436	427,933
Estimated Per Capita Cost	$6.05	$3.16	$3.40	$0.67	$0.00	$0.00	$0.31	$0.67	$2.70	$1.42	$0.29	$1.31
% Change	3.02%	3.04%	2.94%	2.45%	0.00%	0.00%	5.05%	3.43%	3.05%	3.19%	4.57%	-0.11%
Estimated Total Eligibles (FY 07-08)	37,284	6,271	48,854	65,174	6,067	340	244,291	17,385	5,828	7,390	13,244	452,128
Estimated Per Capita Cost	$6.24	$3.26	$3.51	$0.69	$0.00	$0.00	$0.32	$0.69	$2.78	$1.46	$0.30	$1.31
% Change	3.14%	3.16%	3.24%	2.98%	0.00%	0.00%	3.23%	2.99%	2.96%	2.81%	3.44%	-0.27%

Please see the Glossary Tab for a definition of acronyms.

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN (HIBI) - Cash-based COFRS Actuals and Projections

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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
Actual FY 05-06 Per Capita	$5.87	$3.07	$3.30	$0.65	$0.00	$0.00	$0.30	$0.65	$2.62	$1.38	$0.28	$1.31
Average of FY 02-03 through FY 03-04	41.52%	37.61%	41.45%	19.94%	0.00%	0.00%	22.78%	33.48%	32.10%	32.14%	31.41%	28.01%
Average of FY 01-02 through FY 03-04	28.95%	26.44%	28.95%	8.28%	0.00%	0.00%	11.71%	23.74%	20.15%	95.89%	21.36%	17.85%
Average of FY 00-01 through FY 03-04	20.53%	13.36%	18.08%	3.92%	0.00%	0.00%	2.66%	11.67%	10.80%	57.95%	70.19%	9.06%
Average of FY 99-00 through FY 03-04	17.32%	13.48%	18.24%	5.92%	0.00%	0.00%	4.06%	13.02%	6.56%	45.64%	46.04%	8.52%
Average of FY 03-04 through FY 04-05	21.06%	16.94%	20.81%	3.29%	0.00%	0.00%	6.03%	14.63%	31.23%	10.28%	16.40%	10.13%
Average of FY 02-03 through FY 04-05	22.47%	18.31%	22.98%	4.25%	0.00%	0.00%	7.39%	16.68%	27.45%	15.23%	17.60%	11.74%
Average of FY 01-02 through FY 04-05	17.81%	14.75%	18.22%	-0.57%	0.00%	0.00%	2.94%	13.57%	19.65%	67.27%	13.51%	8.19%
Average of FY 00-01 through FY 04-05	13.30%	6.63%	11.67%	-2.29%	0.00%	0.00%	-2.55%	5.95%	12.27%	42.65%	54.15%	**3.09%**
Average of FY 04-05 through FY 05-06	-15.38%	-16.60%	-13.77%	-21.38%	0.00%	0.00%	-17.13%	-17.01%	11.29%	-23.25%	-17.50%	-16.91%
Average of FY 03-04 through FY 05-06	9.00%	6.99%	9.35%	-3.02%	0.00%	0.00%	0.40%	4.06%	22.30%	-2.46%	2.61%	2.41%
Average of FY 02-03 through FY 05-06	13.07%	10.51%	13.84%	-0.72%	0.00%	0.00%	2.83%	8.24%	21.69%	4.44%	6.96%	5.55%
Average of FY 01-02 through FY 05-06	11.22%	9.22%	11.86%	-3.58%	0.00%	0.00%	0.18%	7.44%	16.61%	48.23%	5.82%	3.95%
Percentage Selected to Modify Per Capita(1)	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	-0.33%
Estimated FY 06-07 Per Capita	$6.05	$3.16	$3.40	$0.67	$0.00	$0.00	$0.31	$0.67	$2.70	$1.42	$0.29	$1.31
Estimated FY 06-07 Eligibles	36,827	6,120	48,405	61,618	3,220	257	229,917	16,797	5,556	6,780	12,436	427,933
Estimated FY 06-07 Expenditures	$222,803	$19,339	$164,577	$41,284	$0	$0	$71,274	$11,254	$15,001	$9,628	$3,606	$558,766
Total Bottom Line Changes	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Revised Estimated FY 06-07 Total	**$222,803**	**$19,339**	**$164,577**	**$41,284**	**$0**	**$0**	**$71,274**	**$11,254**	**$15,001**	**$9,628**	**$3,606**	**$558,766**
Revised Estimated FY 06-07 Per Capita	**$6.05**	**$3.16**	**$3.40**	**$0.67**	**$0.00**	**$0.00**	**$0.31**	**$0.67**	**$2.70**	**$1.42**	**$0.29**	**$1.31**
% Change over FY 05-06 Per Capita	3.02%	3.04%	2.94%	2.45%	0.00%	0.00%	5.05%	3.43%	3.05%	3.19%	4.57%	-0.11%
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)**	**Health Care Expansion Fund Low-Income Adults**	**Breast & Cervical Cancer Program**	**Eligible Children (AFDC-C/BC)**	**Foster Care**	**Baby Care Program-Adults**	**Non-Citizens**	**Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries**	**TOTAL**
Revised Estimated FY 06-07 Per Capita	$6.05	$3.16	$3.40	$0.67	$0.00	$0.00	$0.31	$0.67	$2.70	$1.42	$0.29	$1.31
Percentage Selected to Modify Per Capita(1)	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	-0.27%
Estimated FY 07-08 Per Capita	$6.24	$3.26	$3.51	$0.69	$0.00	$0.00	$0.32	$0.69	$2.78	$1.46	$0.30	$1.31
Estimated FY 07-08 Eligibles	37,284	6,271	48,854	65,174	6,067	340	244,291	17,385	5,828	7,390	13,244	452,128
Estimated FY 07-08 Total Expenditures	$232,652	$20,443	$171,478	$44,970	$0	$0	$78,173	$11,996	$16,202	$10,789	$3,973	$590,676
Total Bottom Line Changes	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Revised Estimated FY 07-08 Total	**$232,652**	**$20,443**	**$171,478**	**$44,970**	**$0**	**$0**	**$78,173**	**$11,996**	**$16,202**	**$10,789**	**$3,973**	**$590,676**
Revised Estimated FY 07-08 Per Capita	**$6.24**	**$3.26**	**$3.51**	**$0.69**	**$0.00**	**$0.00**	**$0.32**	**$0.69**	**$2.78**	**$1.46**	**$0.30**	**$1.31**
% Change over FY 05-06 Per Capita	6.30%	6.19%	6.36%	6.15%	0.00%	0.00%	6.67%	6.16%	6.11%	5.79%	7.14%	-0.27%
% Change over FY 06-07 Per Capita	3.14%	3.16%	3.24%	2.98%	0.00%	0.00%	3.23%	2.99%	2.96%	2.81%	3.44%	-0.27%

(1) Percentage selected to modify the Per Capita amounts for FY 06-07 and FY 07-08 - The overall average of FY 00-01 thorugh FY 04-05 (3.09%).

Please see the Glossary Tab for a definition of acronyms.

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN (HIBI) - Cash-based COFRS Actuals and Projections

Cash Based Actuals and Percent Change												
INSURANCE Health Insurance Buy-In (HIBI)	**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)**	**Health Care Expansion Fund Low-Income Adults**	**Breast & Cervical Cancer Program**	**Eligible Children (AFDC-C/BC)**	**Foster Care**	**Baby Care Program-Adults**	**Non-Citizens**	**Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries**	**COFRS TOTAL**
FY 95-96	$82,336	$7,946	$64,864	$23,017	$0	$0	$33,035	$4,510	$9,666	$3,019	$1,299	$229,692
FY 96-97	$279,745	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$279,745
% Change	239.76%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	21.79%
FY 97-98	$103,934	$8,939	$77,348	$18,495	$0	$0	$31,592	$5,269	$6,555	$4,285	$1,425	$257,841
% Change	-62.85%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	-7.83%
FY 98-99	$132,508	$13,214	$98,323	$19,477	$0	$0	$39,876	$6,592	$8,628	$5,678	$923	$325,218
% Change	27.49%	47.82%	27.12%	5.31%	0.00%	0.00%	26.22%	25.10%	31.63%	32.51%	-35.26%	26.13%
FY 99-00	$139,006	$15,620	$117,065	$22,830	$0	$0	$47,040	$8,447	$9,516	$8,555	$568	$368,647
% Change	4.90%	18.21%	19.06%	17.22%	0.00%	0.00%	17.97%	28.15%	10.29%	50.66%	-38.46%	13.35%
FY 00-01	$134,494	$11,728	$99,340	$23,883	$0	$0	$39,856	$6,681	$8,366	$5,185	$1,931	$331,463
% Change	-3.25%	-24.92%	-15.14%	4.61%	0.00%	0.00%	-15.27%	-20.91%	-12.08%	-39.39%	240.04%	-10.09%
FY 01-02	$140,709	$12,270	$103,931	$24,986	$0	$0	$41,698	$6,990	$8,753	$5,425	$2,020	$346,783
% Change	4.62%	4.62%	4.62%	4.62%	0.00%	0.00%	4.62%	4.62%	4.62%	4.62%	4.62%	4.62%
FY 02-03	$179,279	$15,633	$132,420	$31,836	$0	$0	$53,127	$8,906	$11,152	$6,912	$2,574	$441,840
% Change	27.41%	27.41%	27.41%	27.41%	0.00%	0.00%	27.41%	27.41%	27.41%	27.41%	27.41%	27.41%
FY 03-04	$280,042	$24,420	$206,845	$49,728	$0	$0	$82,987	$13,912	$17,420	$10,796	$4,021	$690,172
% Change	56.20%	56.20%	56.20%	56.20%	0.00%	0.00%	56.20%	56.20%	56.20%	56.20%	56.20%	56.20%
FY 04-05	$246,429	$21,489	$182,018	$43,760	$0	$0	$73,026	$12,242	$15,329	$9,501	$3,538	$607,332
% Change	-12.00%	-12.00%	-12.00%	-12.00%	0.00%	0.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%
FY 05-06	$212,695	$18,547	$157,102	$37,769	$0	$0	$63,030	$10,566	$13,231	$8,200	$3,054	$524,194
% Change	-13.69%	-13.69%	-13.69%	-13.69%	0.00%	0.00%	-13.69%	-13.69%	-13.69%	-13.69%	-13.68%	-13.69%
Estimated FY 06-07	$222,803	$19,339	$164,577	$41,284	$0	$0	$71,274	$11,254	$15,001	$9,628	$3,606	$558,766
% Change	4.75%	4.27%	4.76%	9.31%	0.00%	0.00%	13.08%	6.51%	13.38%	17.41%	18.07%	6.60%
Estimated FY 07-08	$232,652	$20,443	$171,478	$44,970	$0	$0	$78,173	$11,996	$16,202	$10,789	$3,973	$590,676
% Change	4.42%	5.71%	4.19%	8.93%	0.00%	0.00%	9.68%	6.59%	8.01%	12.06%	10.18%	5.71%

Please see the Glossary Tab for a definition of acronyms.

Exhibit H - Half-Year Per Capita Trends (For Reference Only-Not the Department Request)

FY 05-06 July-December COFRS Total Actuals Spread by COLD Report

Long Term 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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	July - December COFRS Total
Class I Nursing Facilities	$190,033,860	$11,616,733	$32,077,680	($11,661)	$0	$0	$1,815	$0	$0	$0	$72,720	$233,791,147
Class II Nursing Facilities	$25,724	$0	$677,346	$0	$0	$0	$0	$0	$0	$0	$0	$703,070
Program for All-Inclusive Care for the Elderly	$18,033,049	$1,572,983	$871,066	$0	$0	$0	$0	$0	$0	$0	$0	$20,477,098
June - December Subtotal of LTC	$208,092,633	$13,189,716	$33,626,092	($11,661)	$0	$0	$1,815	$0	$0	$0	$72,720	$254,971,315

FY 05-06 January-June COFRS Total Actuals Spread by COLD Report

Long Term 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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	January-June COFRS Total
Class I Nursing Facilities	$180,505,669	$11,014,890	$30,961,537	$1,120	$0	$0	($5)	$0	$0	$0	$245,970	$222,729,181
Class II Nursing Facilities	$43,430	$0	$690,350	$0	$0	$0	$0	$0	$0	$0	$0	$733,780
Program for All-Inclusive Care for the Elderly	$17,633,589	$1,389,501	$970,302	$0	$0	$0	$0	$0	$0	$0	$0	$19,993,392
January - June Subtotal of LTC	$198,182,688	$12,404,391	$32,622,189	$1,120	$0	$0	($5)	$0	$0	$0	$245,970	$243,456,353

Class I Nursing Facilities	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	Total
FY 05-06 Expenditure	$370,539,529	$22,631,623	$63,039,217	($10,541)	$0	$0	$1,810	$0	$0	$0	$318,690	$456,520,328
FY 05-06 Caseload	36,219	6,048	47,565	57,754	-	188	213,600	16,311	5,050	5,959	11,012	399,705
FY 05-06 Actual Per Capita	$10,230.58	$3,742.26	$1,325.33	($0.18)	$0.00	$0.00	$0.01	$0.00	$0.00	$0.00	$28.94	$1,142.14
July - December Expenditure	$190,033,860	$11,616,733	$32,077,680	($11,661)	$0	$0	$1,815	$0	$0	$0	$72,720	$233,791,147
July-December Percentage of Total Expenditure	51.29%	51.33%	50.89%	110.63%	0.00%	0.00%	100.28%	0.00%	0.00%	0.00%	22.82%	51.21%
July - December Caseload	36,404	6,103	47,436	57,701	-	185	211,122	16,217	5,023	5,574	10,219	395,983
July - December Half-Year Per Capita	$5,220.21	$1,903.34	$676.23	($0.20)	$0.00	$0.00	$0.01	$0.00	$0.00	$0.00	$7.12	$590.41
January - June Expenditure	$180,505,669	$11,014,890	$30,961,537	$1,120	$0	$0	($5)	$0	$0	$0	$245,970	$222,729,181
January - June Percentage of Total Expenditure	48.71%	48.67%	49.11%	-10.63%	0.00%	0.00%	-0.28%	0.00%	0.00%	0.00%	77.18%	48.79%
January - June Caseload	36,034	5,992	47,694	57,807	-	191	216,077	16,406	5,077	6,344	11,806	403,427
January - June Half-Year Per Capita	$5,009.29	$1,838.32	$649.17	$0.02	$0.00	$0.00	($0.00)	$0.00	$0.00	$0.00	$20.84	$552.09
Change in Half Year Per Capita	($210.92)	($65.03)	($27.06)	$0.22	$0.00	$0.00	($0.01)	$0.00	$0.00	$0.00	$13.72	($38.31)
Percent Change in Half Year Per Capita	-4.04%	-3.42%	-4.00%	-109.59%	0.00%	0.00%	-100.27%	0.00%	0.00%	0.00%	192.78%	-6.49%

Class II Nursing Facilities	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	Total
FY 05-06 Expenditure	$69,154	$0	$1,367,696	$0	$0	$0	$0	$0	$0	$0	$0	$1,436,850
FY 05-06 Caseload	36,219	6,048	47,565	57,754	-	188	213,600	16,311	5,050	5,959	11,012	399,705
FY 05-06 Actual Per Capita	$1.91	$0.00	$28.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3.59
July - December Expenditure	$25,724	$0	$677,346	$0	$0	$0	$0	$0	$0	$0	$0	$703,070
July-December Percentage of Total Expenditure	37.20%	0.00%	49.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48.93%
July - December Caseload	36,404	6,103	47,436	57,701	-	185	211,122	16,217	5,023	5,574	10,219	395,983
July - December Half-Year Per Capita	$0.71	$0.00	$14.28	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1.78
January - June Expenditure	$43,430	$0	$690,350	$0	$0	$0	$0	$0	$0	$0	$0	$733,780
January - June Percentage of Total Expenditure	62.80%	0.00%	50.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	51.07%
January - June Caseload	36,034	5,992	47,694	57,807	-	191	216,077	16,406	5,077	6,344	11,806	403,427
January - June Half-Year Per Capita	$1.21	$0.00	$14.47	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1.82
Change in Half Year Per Capita	$0.50	$0.00	$0.20	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.04
Percent Change in Half Year Per Capita	70.56%	0.00%	1.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.44%

Please see the Glossary Tab for a definition of acronyms.

Exhibit H - Half-Year Per Capita Trends (For Reference Only-Not the Department Request)

Program for All-Inclusive Care for the Elderly	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	Total
FY 05-06 Expenditure	$35,666,638	$2,962,484	$1,841,368	$0	$0	$0	$0	$0	$0	$0	$0	$40,470,490
FY 05-06 Caseload	36,219	6,048	47,565	57,754	-	188	213,600	16,311	5,050	5,959	11,012	399,705
FY 05-06 Actual Per Capita	$984.75	$489.86	$38.71	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$101.25
July - December Expenditure	$18,033,049	$1,572,983	$871,066	$0	$0	$0	$0	$0	$0	$0	$0	$20,477,098
July-December Percentage of Total Expenditure	50.56%	53.10%	47.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50.60%
July - December Caseload	36,404	6,103	47,436	57,701	-	185	211,122	16,217	5,023	5,574	10,219	395,983
July - December Half-Year Per Capita	$495.37	$257.73	$18.36	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$51.71
January - June Expenditure	$17,633,589	$1,389,501	$970,302	$0	$0	$0	$0	$0	$0	$0	$0	$19,993,392
January - June Percentage of Total Expenditure	49.44%	46.90%	52.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49.40%
January - June Caseload	36,034	5,992	47,694	57,807	-	191	216,077	16,406	5,077	6,344	11,806	403,427
January - June Half-Year Per Capita	$489.36	$231.90	$20.34	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$49.56
Change in Half Year Per Capita	($6.01)	($25.83)	$1.98	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	($2.15)
Percent Change in Half Year Per Capita	-1.21%	-10.02%	10.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.16%

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 exten sive forecasting used in the official Budget Request and is not always a predictor of future expenditures.

Please see the Glossary Tab for a definition of acronyms.

Exhibit H - Half-Year Per Capita Trends (For Reference Only-Not the Department Request)

FY 05-06 July-December COFRS Total Actuals Spread by COLD Report

Insurance	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	July - December COFRS Total
Supplemental Medicare Insurance Beneficiaries	$17,405,011	$1,014,959	$9,123,457	$57,067	$0	$0	$0	$0	$0	$0	$5,036,373	$32,636,867
Health Insurance Buy-In Program	$119,123	$10,388	$87,989	$21,153	$0	$0	$35,302	$5,918	$7,410	$4,593	$1,711	$293,587
June - December Subtotal of Insurance	$17,524,134	$1,025,347	$9,211,446	$78,220	$0	$0	$35,302	$5,918	$7,410	$4,593	$5,038,084	$32,930,454

FY 05-06 January-June COFRS Total Actuals Spread by COLD Report

Insurance	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	January-June COFRS Total
Supplemental Medicare Insurance Beneficiaries	$20,339,117	$1,186,060	$10,661,476	$66,687	$0	$0	$0	$0	$0	$0	$5,885,397	$38,138,737
Health Insurance Buy-In Program	$93,572	$8,159	$69,113	$16,616	$0	$0	$27,728	$4,648	$5,821	$3,607	$1,343	$230,607
January - June Subtotal of Insurance	$20,432,689	$1,194,219	$10,730,589	$83,303	$0	$0	$27,728	$4,648	$5,821	$3,607	$5,886,740	$38,369,344

Supplemental Medicare Insurance Beneficiaries	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	Total
FY 05-06 Expenditure	$37,744,128	$2,201,019	$19,784,933	$123,754	$0	$0	$0	$0	$0	$0	$10,921,770	$70,775,604
FY 05-06 Caseload	36,219	6,048	47,565	57,754	-	188	213,600	16,311	5,050	5,959	11,012	399,705
FY 05-06 Actual Per Capita	$10,230.58	$3,742.26	$1,325.33	($0.18)	$0.00	$0.00	$0.01	$0.00	$0.00	$0.00	$28.94	$1,142.14
July - December Expenditure	$17,405,011	$1,014,959	$9,123,457	$57,067	$0	$0	$0	$0	$0	$0	$5,036,373	$32,636,867
July-December Percentage of Total Expenditure	46.11%	46.11%	46.11%	46.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46.11%	46.11%
July - December Caseload	36,404	6,103	47,436	57,701	-	185	211,122	16,217	5,023	5,574	10,219	395,983
July - December Half-Year Per Capita	$478.11	$166.30	$192.33	$0.99	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$492.85	$82.42
January - June Expenditure	$20,339,117	$1,186,060	$10,661,476	$66,687	$0	$0	$0	$0	$0	$0	$5,885,397	$38,138,737
January - June Percentage of Total Expenditure	53.89%	53.89%	53.89%	53.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	53.89%	53.89%
January - June Caseload	36,034	5,992	47,694	57,807	-	191	216,077	16,406	5,077	6,344	11,806	403,427
January - June Half-Year Per Capita	$564.44	$197.95	$223.54	$1.15	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$498.53	$94.54
Change in Half Year Per Capita	$86.33	$31.65	$31.21	$0.16	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$5.68	$12.12
Percent Change in Half Year Per Capita	18.06%	19.03%	16.23%	16.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.15%	14.70%

Health Insurance Buy-In Program	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)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	Total
FY 05-06 Expenditure	$212,695	$18,547	$157,102	$37,769	$0	$0	$63,030	$10,566	$13,231	$8,200	$3,054	$524,194
FY 05-06 Caseload	36,219	6,048	47,565	57,754	-	188	213,600	16,311	5,050	5,959	11,012	399,705
FY 05-06 Actual Per Capita	$1.91	$0.00	$28.75	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3.59
July - December Expenditure	$119,123	$10,388	$87,989	$21,153	$0	$0	$35,302	$5,918	$7,410	$4,593	$1,711	$293,587
July-December Percentage of Total Expenditure	56.01%	56.01%	56.01%	56.01%	0.00%	0.00%	56.01%	56.01%	56.00%	56.01%	56.02%	56.01%
July - December Caseload	36,404	6,103	47,436	57,701	-	185	211,122	16,217	5,023	5,574	10,219	395,983
July - December Half-Year Per Capita	$3.27	$1.70	$1.85	$0.37	$0.00	$0.00	$0.17	$0.36	$1.48	$0.82	$0.17	$0.74
January - June Expenditure	$93,572	$8,159	$69,113	$16,616	$0	$0	$27,728	$4,648	$5,821	$3,607	$1,343	$230,607
January - June Percentage of Total Expenditure	43.99%	43.99%	43.99%	43.99%	0.00%	0.00%	43.99%	43.99%	44.00%	43.99%	43.98%	43.99%
January - June Caseload	36,034	5,992	47,694	57,807	-	191	216,077	16,406	5,077	6,344	11,806	403,427
January - June Half-Year Per Capita	$2.60	$1.36	$1.45	$0.29	$0.00	$0.00	$0.13	$0.28	$1.15	$0.57	$0.11	$0.57
Change in Half Year Per Capita	($0.68)	($0.34)	($0.41)	($0.08)	$0.00	$0.00	($0.04)	($0.08)	($0.33)	($0.26)	($0.05)	($0.17)
Percent Change in Half Year Per Capita	-20.64%	-20.00%	-21.88%	-21.59%	0.00%	0.00%	-23.26%	-22.36%	-22.29%	-31.00%	-32.06%	-22.90%

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 exten sive forecasting used in the official Budget Request and is not always a predictor of future expenditures.

Please see the Glossary Tab for a definition of acronyms.