Exhibit I - Service Management - Summary

FY 05-06 Service Managment Request												
	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category 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
Single Entry Point	$15,623,482	$906,368	$2,597,393	$4,475	$0	$0	$3,108	$504	$673	$402	$538	$19,136,945
Disease Management	$576,807	$186,196	$1,598,919	$726,164	$0	$9,821	$1,112,056	$167,736	$166,324	$157,654	$7,801	$4,709,479
Administrative Service Organization - Administrative Fee	$1,207,138	$206,430	$2,191,386	$156,229	$0	$0	$578,852	$86,985	$16,143	$0	$8	$4,443,171
Sub-total Long Term Care	$17,407,428	$1,298,995	$6,387,699	$886,868	$0	$9,821	$1,694,015	$255,226	$183,141	$158,057	$8,348	$28,289,595

FY 06-07 Service Managment Request												
	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category 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
Single Entry Point	$16,292,657	$955,838	$2,605,089	$4,870	$0	$0	$3,342	$520	$709	$428	$700	$19,864,153
Disease Management	$619,610	$202,063	$1,654,744	$811,146	$0	$15,914	$1,222,896	$178,207	$181,823	$173,405	$10,429	$5,070,237
Administrative Service Organization - Administrative Fee	$1,258,841	$217,697	$2,197,878	$170,010	$0	$0	$622,489	$89,780	$16,985	$0	$11	$4,573,691
Sub-total Long Term Care	$18,171,109	$1,375,598	$6,457,710	$986,026	$0	$15,914	$1,848,727	$268,507	$199,516	$173,834	$11,140	$29,508,080

Please see Glossary Tab for a definition of acronyms.

Exhibit I - Service Management - Single Entry Points - Cash-based COFRS Actuals and Projections

Service Management - Single Entry Points	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category 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	Amount Change
FY 95-96	$6,254,109	$253,323	$1,087,878	$2,933	$0	$0	$869	$691	$287	$90	$99,659	$7,699,838	
FY 96-97	$5,302,116	$184,158	$889,596	$1,619	$0	$0	$0	$1,993	$0	$0	$81,170	$6,460,651	($1,239,187)
% Change	-15.22%	-27.30%	-18.23%	-44.81%	0.00%	0.00%	-100.00%	188.53%	-100.00%	-100.00%	-18.55%	-16.09%	
FY 97-98	$8,766,346	$287,545	$1,388,614	$3,721	$0	$0	$931	$376	$193	$126	$134,436	$10,582,289	$4,121,638
% Change	65.34%	56.14%	56.09%	129.87%	0.00%	0.00%	#DIV/0!	-81.12%	#DIV/0!	#DIV/0!	65.62%	63.80%	
FY 98-99	$10,122,510	$357,820	$1,493,192	$1,357	$0	$0	$936	$155	$203	$133	$62,613	$12,038,918	$ 1,456,629
% Change	15.47%	24.44%	7.53%	-63.54%	0.00%	0.00%	0.54%	-58.87%	4.85%	5.55%	-53.43%	13.76%	
FY 99-00	$11,298,065	$403,395	$1,713,327	$1,181	$0	$0	$1,710	$1,036	$432	$311	$21	$13,419,477	$1,380,559
% Change	11.61%	12.74%	14.74%	-12.95%	0.00%	0.00%	82.72%	569.24%	113.14%	133.36%	-99.97%	11.47%	
FY 00-01	$11,327,777	$425,160	$1,879,431	$1,365	$0	$0	$1,613	$1,551	$231	$329	$3,777	$13,641,234	$221,757
% Change	0.26%	5.40%	9.69%	15.56%	0.00%	0.00%	-5.73%	49.74%	-46.40%	5.83%	18191.86%	1.65%	
FY 01-02	$11,593,092	$493,172	$2,014,161	$1,220	$0	$0	$1,799	$430	$278	$322	($1,029)	$14,103,446	$462,212
% Change	2.34%	16.00%	7.17%	-10.58%	0.00%	0.00%	11.56%	-72.25%	20.18%	-2.08%	-127.25%	3.39%	
FY 02-03	$11,976,646	$547,719	$2,097,094	$2,060	$0	$0	$2,160	$395	$428	$540	$1,735	$14,628,776	$525,330
% Change	3.31%	11.06%	4.12%	68.77%	0.00%	0.00%	20.07%	-8.26%	53.76%	67.49%	-268.56%	3.72%	
FY 03-04	$11,793,786	$608,040	$2,121,677	$2,007	$0	$0	$2,679	$449	$562	$349	$1,012	$14,530,561	($98,214)
% Change	-1.53%	11.01%	1.17%	-2.56%	0.00%	0.00%	24.05%	13.78%	31.56%	-35.43%	-41.65%	-0.67%	
FY 04-05	$13,981,126	$833,494	$2,434,052	$3,719	$0	$0	$2,700	$453	$567	$351	$373	$17,256,835	$2,726,274
% Change	18.55%	37.08%	14.72%	85.32%	0.00%	0.00%	0.76%	0.77%	0.76%	0.76%	-63.14%	18.76%	
Estimated FY 05-06[1]	$15,623,482	$906,368	$2,597,393	$4,475	$0	$0	$3,108	$504	$673	$402	$538	$19,136,945	$1,880,110
% Change	11.75%	8.74%	6.71%	20.33%	0.00%	0.00%	15.10%	11.37%	0.00%	0.00%	44.17%	1.65%	
Estimated FY 06-07[1]	$16,292,657	$955,838	$2,605,089	$4,870	$0	$0	$3,342	$520	$709	$428	$700	$19,864,153	$727,208
% Change	4.28%	5.46%	0.30%	8.82%	0.00%	0.00%	7.54%	3.21%	0.00%	0.00%	30.08%	3.39%	

Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category 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	$199.68	$59.45	$24.32	$0.08	$0.00	$0.00	$0.01	$0.08	$0.04	$0.02	$25.31	$30.30	
Total Eligibles (FY 96-97)	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098	
Per Capita Cost	$165.28	$41.58	$19.30	$0.05	$0.00	$0.00	$0.00	$0.22	$0.00	$0.00	$18.81	$25.83	
% Change	-17.23%	-30.06%	-20.63%	-39.10%	0.00%	0.00%	-100.00%	160.96%	-100.00%	-100.00%	-25.70%	-14.76%	
Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594	
Per Capita Cost	$268.38	$63.96	$30.19	$0.14	$0.00	$0.00	$0.01	$0.04	$0.04	$0.03	$29.48	$44.35	
% Change	62.38%	53.81%	56.39%	181.21%	0.00%	0.00%	#DIV/0!	-83.27%	#DIV/0!	#DIV/0!	56.76%	71.69%	
Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598	
Per Capita Cost	$306.68	$72.89	$32.24	$0.06	$0.00	$0.00	$0.01	$0.01	$0.04	$0.02	$10.26	$50.67	
% Change	14.27%	13.97%	6.82%	-56.64%	0.00%	0.00%	2.35%	-62.70%	-10.24%	-8.41%	-65.21%	14.24%	
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254	
Per Capita Cost	$340.97	$79.22	$36.94	$0.05	$0.00	$0.00	$0.02	$0.08	$0.07	$0.03	$0.00	$52.99	
% Change	11.18%	8.69%	14.55%	-15.40%	0.00%	0.00%	69.84%	518.38%	73.19%	49.29%	-99.97%	4.58%	
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399	
Per Capita Cost	$336.65	$82.44	$40.82	$0.05	$0.00	$0.00	$0.01	$0.12	$0.04	$0.03	$0.46	$49.53	
% Change	-1.27%	4.07%	10.50%	0.34%	0.00%	0.00%	-15.98%	42.84%	-49.56%	-22.95%	16936.08%	-6.52%	
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413	
Per Capita Cost	$341.82	$95.13	$43.46	$0.04	$0.00	$0.00	$0.01	$0.03	$0.04	$0.08	($0.12)	$47.74	
% Change	1.54%	15.39%	6.47%	-27.38%	0.00%	0.00%	-4.47%	-72.34%	10.57%	202.67%	-126.38%	-3.62%	
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395	
Per Capita Cost	$347.30	$100.39	$45.22	$0.05	$0.00	$0.00	$0.01	$0.03	$0.06	$0.13	$0.19	$44.68	
% Change	1.60%	5.52%	4.05%	40.62%	0.00%	0.00%	3.75%	-13.04%	44.67%	64.51%	-258.74%	-6.41%	
Total Eligibles (FY 03-04)	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531	
Per Capita Cost	$345.36	$109.99	$45.56	$0.04	$0.00	$0.00	$0.01	$0.03	$0.07	$0.08	$0.10	$40.08	
% Change	-0.56%	9.57%	0.77%	-16.59%	0.00%	0.00%	7.57%	6.49%	21.55%	-42.49%	-46.65%	-10.30%	
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802	
Per Capita Cost	$392.56	$136.57	$51.11	$0.07	$0.00	$0.00	$0.01	$0.03	$0.09	$0.07	$0.04	$42.84	
% Change	13.67%	24.16%	12.17%	53.48%	0.00%	0.00%	-12.28%	-4.89%	35.28%	-6.77%	-62.31%	6.89%	

Please see the Glossary Tab for a definition of acronyms.

Exhibit I - Service Management - Single Entry Points - Cash-based COFRS Actuals and Projections

Total Expenditure Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category 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
Estimated FY 05-06 Eligibles	37,636	6,266	47,930	64,504	0	220	240,507	16,499	6,889	5,399	13,219	439,069
Estimated FY 05-06 Per Capita Cost(1)	$392.56	$136.57	$51.11	$0.07	$0.00	$0.00	$0.01	$0.03	$0.09	$0.07	$0.04	$41.20
Estimated FY 05-06 Expenditures	$14,774,496	$855,756	$2,449,589	$4,250	$0	$0	$2,944	$477	$639	$381	$515	$18,089,045
2005 Legislative Impact to Extend the option of receiving Home and Community-Based Services through the consumer directed care service model (HB 05-1243)	$816,964	$48,704	$142,230	$217	$0	$0	$158	$26	$33	$21	$22	$1,008,375
2005 Legislative Impact for Children's Extensive Support Waiver Program Wait list (HB 05-1262)	$2,977	$178	$518	$1	$0	$0	$1	$0	$0	$0	$0	$3,675
2005 Legislative Impact for Children's Home and Community Based Services Waiting List	$29,045	$1,732	$5,057	$8	$0	$0	$6	$1	$1	$1	$1	$35,850
Total Legislative Changes	$848,987	$50,613	$147,805	$226	$0	$0	$164	$27	$34	$21	$23	$1,047,900
Revised Estimated FY 05-06 Total	$15,623,482	$906,368	$2,597,393	$4,475	$0	$0	$3,108	$504	$673	$402	$538	$19,136,945
Revised Estimated FY 05-06 Per Capita	$415.12	$144.65	$54.19	$0.07	$0.00	$0.00	$0.01	$0.03	$0.10	$0.07	$0.04	$43.59
Estimated FY 06-07 Eligibles	39,248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248	5,746	17,195	475,214
Estimated FY 06-07 Per Capita Cost(2)	$415.12	$144.65	$54.19	$0.07	$0.00	$0.00	$0.01	$0.03	$0.10	$0.07	$0.04	$41.80
Estimated FY 06-07 Total	$16,292,657	$955,838	$2,605,089	$4,870	$0	$0	$3,342	$520	$709	$428	$700	$19,864,152.73

(1) The FY 04-05 per capita was utilized to project the FY 05-06 cost.

(2) The revised estimated FY 05-06 per capita was utilized to project the FY 06-07 cost.

Exhibit I - Service Management - Disease Management - Cash-based Projections

Service Management - Disease Management	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category 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	Amount Change
FY 04-05 Actual Expenditure	$26,286	$8,285	$74,200	$30,393	$0	$421	$39,224	$7,382	$9,922	$8,161	$409	$204,682	
Estimated FY 05-06	$576,807	$186,196	$1,598,919	$726,164	$0	$9,821	$1,112,056	$167,736	$166,324	$157,654	$7,801	$4,709,479	$4,504,797
% Change	2094.39%	2147.46%	2054.88%	2289.22%	0.00%	2231.40%	2735.16%	2172.29%	1576.29%	1831.91%	1808.35%	2200.88%	
Estimated FY 06-07	$619,610	$202,063	$1,654,744	$811,146	$0	$15,914	$1,222,896	$178,207	$181,823	$173,405	$10,429	$5,070,237	$360,758
% Change	7.42%	8.52%	3.49%	11.70%	0.00%	62.04%	9.97%	6.24%	9.32%	9.99%	33.69%	7.66%	
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	$0.74	$1.36	$1.56	$0.54	$0.00	$4.90	$0.18	$0.47	$1.62	$1.64	$0.04	$0.51	
Total Expenditure Percent Change	**Supplemental Security Income Adults 65 and Older (OAP-A)**	**Supplemental Security Income Adults 60 to 64 (OAP-B)**	**Supplemental Security Income Disabled Individuals (AND/AB)**	**Category 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 Estimate[1]	$80,620	$25,410	$227,578	$93,219	$0	$1,292	$120,303	$22,641	$30,432	$25,029	$1,254	$627,778	
Estimated FY 05-06 Eligibles	37,636	6,266	47,930	64,504	0	220	240,507	16,499	6,889	5,399	13,219	439,069	
Estimated FY 05-06 Per Capita	$2.14	$4.06	$4.75	$1.45	$0.00	$5.87	$0.50	$1.37	$4.42	$4.64	$0.09	$1.43	
2005 Legislative Impact - Disease Management (HB 05-1262) FY 05-06	$478,089	$155,082	$1,320,254	$612,019	$0	$8,239	$964,747	$140,013	$129,060	$127,007	$6,266	$3,940,776	
2005 Legislative Impact for FY 05-06 for Implementation of Obesity Treatment pilot program (HB 05-1066)	$18,098	$5,704	$51,087	$20,926	$0	$290	$27,006	$5,082	$6,831	$5,619	$281	$140,925	
Total Legislative Changes	$496,187	$160,786	$1,371,342	$632,945	$0	$8,529	$991,753	$145,095	$135,892	$132,625	$6,548	$4,081,701	
Revised FY 05-06 Estimate	**$576,807**	**$186,196**	**$1,598,919**	**$726,164**	**$0**	**$9,821**	**$1,112,056**	**$167,736**	**$166,324**	**$157,654**	**$7,801**	**$4,709,479**	
Revised FY 05-06 Per Capita	$15.33	$29.72	$33.36	$11.26	$0.00	$44.64	$4.62	$10.17	$24.14	$29.20	$0.59	$10.73	
Estimated FY 06-07 Eligibles	39,248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248	5,746	17,195	475,214	
Estimated FY 06-07 Per Capita[2]	$15.33	$29.72	$33.36	$11.26	$0.00	$44.64	$4.62	$10.17	$24.14	$29.20	$0.59	$10.73	
Estimated FY 06-07 Total	$601,512	$196,359	$1,603,656	$790,220	$0	$15,624	$1,195,890	$173,124	$174,991	$167,787	$10,148	$4,929,312	
Out year impact 2005 Legislative Impact for FY 05-06 for Implementation of Obesity Treatment pilot program (HB 05-1066)	$18,098	$5,704	$51,087	$20,926	$0	$290	$27,006	$5,082	$6,831	$5,619	$281	$140,925	
Revised FY 06-07 Estimate	**$619,610**	**$202,063**	**$1,654,744**	**$811,146**	**$0**	**$15,914**	**$1,222,896**	**$178,207**	**$181,823**	**$173,405**	**$10,429**	**$5,070,237**	
Revised FY 06-07 Per Capita	**$15.79**	**$30.58**	**$34.42**	**$11.56**	**$0.00**	**$45.47**	**$4.73**	**$10.46**	**$25.09**	**$30.18**	**$0.61**	**$10.67**	
% Increase in Per Capita over Revised Estimated FY 05-06 Per Capita	**3.01%**	**2.90%**	**3.19%**	**2.65%**	**0.00%**	**1.86%**	**2.26%**	**2.94%**	**3.90%**	**3.35%**	**2.77%**	**-0.53%**	

(1) Remaining amount on the 18-month disease management contracts the Department has with providers.

Per HB 05-1262, Cash Funds Exempt are to be transferred annually from the Prevention, Early Detection, and Treatment Fund to be administered by the Department of Public Health and Environment.

(2) The revised estimated FY 05-06 per capita was utilized in projecting the FY 06-07 estimate.

Exhibit I - Service Management - Administrative Services Organization Administrative Fee

Service Management - Administrative Service Organization Administrative Fee	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category 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	Amount Change
FY 04-05 Actual Expenditure	$1,142,317	$201,060	$2,177,487	$136,729	$0	$0	$530,920	$82,609	$14,318	$0	$6	$4,285,446	
Estimated FY 05-06	$1,207,138	$206,430	$2,191,386	$156,229	$0	$0	$578,852	$86,985	$16,143	$0	$8	$4,443,171	$157,725
% Change	5.67%	2.67%	0.64%	14.26%	0.00%	#DIV/0!	9.03%	5.30%	12.75%	#DIV/0!	38.10%	3.68%	
Estimated FY 06-07	$1,258,841	$217,697	$2,197,878	$170,010	$0	$0	$622,489	$89,780	$16,985	$0	$11	$4,573,691	$130,519
% Change	4.28%	5.46%	0.30%	8.82%	0.00%	#DIV/0!	7.54%	3.21%	5.21%	#DIV/0!	30.08%	2.94%	
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	$32.07	$32.94	$45.72	$2.42	$0.00	$0.00	$2.41	$5.27	$2.34	$0.00	$0.00	$10.64	

Total Expenditure Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category 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
Estimated FY 05-06 Eligibles	37,636	6,266	47,930	64,504	0	220	240,507	16,499	6,889	5,399	13,219	439,069
Estimated FY 05-06 Per Capita[1]	$32.07	$32.94	$45.72	$2.42	$0.00	$0.00	$2.41	$5.27	$2.34	$0.00	$0.00	$10.12
Estimated FY 05-06 Total	**$1,207,138**	**$206,430**	**$2,191,386**	**$156,229**	**$0**	**$0**	**$578,852**	**$86,985**	**$16,143**	**$0**	**$8**	**$4,443,171**
Estimated FY 06-07 Eligibles	39,248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248	5,746	17,195	475,214
Estimated FY 06-07 Per Capita[1]	$32.07	$32.94	$45.72	$2.42	$0.00	$0.00	$2.41	$5.27	$2.34	$0.00	$0.00	$10.12
Estimated FY 06-07 Total	**$1,258,841**	**$217,697**	**$2,197,878**	**$170,010**	**$0**	**$0**	**$622,489**	**$89,780**	**$16,985**	**$0**	**$11**	**$4,573,691**

(1) The FY 04-05 per capita was utilized to project FY 05-06 and FY 06-07 estimates.

Please see the Glossary Tab for a definition of acronyms.