

**Exhibit H - Long Term Care and Insurance Summary**

<b>FY 2009-10 Long Term Care and Insurance Request</b>												
<b>FY 2009-10</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
Class I Nursing Facilities	\$423,207,680	\$29,919,527	\$76,917,860	\$22,169	\$0	\$0	\$0	\$0	\$0	\$0	\$256,598	\$530,323,834
Class II Nursing Facilities	\$0	\$341,160	\$1,967,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,308,289
Program for All-Inclusive Care for the Elderly	\$57,356,227	\$4,649,918	\$2,280,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,286,591
<b>Subtotal Long Term Care</b>	<b>\$480,563,907</b>	<b>\$34,910,605</b>	<b>\$81,165,435</b>	<b>\$22,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$256,598</b>	<b>\$596,918,714</b>
Supplemental Medicare Insurance Benefit	\$55,114,785	\$3,251,536	\$28,966,677	\$187,230	\$0	\$0	\$0	\$0	\$0	\$0	\$16,204,230	\$103,724,458
Health Insurance Buy-In	\$0	\$3,838	\$1,100,324	\$5,681	\$0	\$0	\$18,686	\$0	\$634	\$0	\$0	\$1,129,163
<b>Subtotal Insurance</b>	<b>\$55,114,785</b>	<b>\$3,255,374</b>	<b>\$30,067,001</b>	<b>\$192,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,686</b>	<b>\$0</b>	<b>\$634</b>	<b>\$0</b>	<b>\$16,204,230</b>	<b>\$104,853,621</b>
<b>Total Long Term Care and Insurance</b>	<b>\$535,678,692</b>	<b>\$38,165,979</b>	<b>\$111,232,436</b>	<b>\$215,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,686</b>	<b>\$0</b>	<b>\$634</b>	<b>\$0</b>	<b>\$16,460,828</b>	<b>\$701,772,335</b>
<b>FY 2010-11 Long Term Care and Insurance Request</b>												
<b>FY 2010-11</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
Class I Nursing Facilities	\$455,636,575	\$32,212,154	\$82,811,802	\$23,868	\$0	\$0	\$0	\$0	\$0	\$0	\$276,261	\$570,960,660
Class II Nursing Facilities	\$0	\$346,653	\$1,998,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,345,453
Program for All-Inclusive Care for the Elderly	\$69,577,780	\$5,587,778	\$2,774,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,940,535
<b>Subtotal Long Term Care</b>	<b>\$525,214,355</b>	<b>\$38,146,585</b>	<b>\$87,585,579</b>	<b>\$23,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$276,261</b>	<b>\$651,246,648</b>
Supplemental Medicare Insurance Benefit	\$62,019,707	\$3,742,546	\$32,766,772	\$237,059	\$0	\$0	\$0	\$0	\$0	\$0	\$19,219,368	\$117,985,452
Health Insurance Buy-In	\$0	\$3,996	\$1,145,547	\$5,562	\$0	\$0	\$18,294	\$0	\$697	\$0	\$0	\$1,174,096
<b>Subtotal Insurance</b>	<b>\$62,019,707</b>	<b>\$3,746,542</b>	<b>\$33,912,319</b>	<b>\$242,621</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,294</b>	<b>\$0</b>	<b>\$697</b>	<b>\$0</b>	<b>\$19,219,368</b>	<b>\$119,159,548</b>
<b>Total Long Term Care and Insurance</b>	<b>\$587,234,062</b>	<b>\$41,893,127</b>	<b>\$121,497,898</b>	<b>\$266,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,294</b>	<b>\$0</b>	<b>\$697</b>	<b>\$0</b>	<b>\$19,495,629</b>	<b>\$770,406,196</b>

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

<b>Class I Nursing Home Calculations for FY 2009-10 and FY 2010-11</b>			
<b>FY 2009-10 Calculation</b>			
<u>Service Expenditures:</u>	Core Components	Supplemental	<b>Total</b>
Estimate of FY 2009-10 Per Diem Allowable Medicaid Rate <sup>(1)</sup>	\$185.42	\$5.07	\$190.50
Estimate of FY 2009-10 Patient Payment (per day) <sup>(2)</sup>	(\$31.55)	\$0.00	(\$31.55)
<b>Estimated FY 2009-10 Medicaid Reimbursement (per day)</b>	<b>\$153.87</b>	<b>\$5.07</b>	<b>\$158.95</b>
Estimate of Patient Days (without Hospital Back Up and out of state placement) <sup>(3)</sup>	3,384,565	3,384,565	3,384,565
Total Estimated Costs for 2009-10 Days of Service <sup>(4)</sup>	\$520,793,778	\$17,173,328	\$537,967,106
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service <sup>(5)</sup>	92.27%	100.00%	
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$480,536,419	\$17,173,328	\$497,709,747
Estimated Expenditures for FY 2008-09 Dates of Service <sup>(6)</sup>	\$40,232,956	\$1,462,988	\$41,695,944
<b>Estimated Expenditures in FY 2009-10 Prior to Adjustments</b>	<b>\$520,769,375</b>	<b>\$18,636,316</b>	<b>\$539,405,691</b>
<u>Bottom Line Adjustments:</u>			
Hospital Back Up Program <sup>(7)</sup>	\$6,911,902	\$0	\$6,911,902
Estate and Income Trust Recoveries <sup>(8)</sup>	(\$5,563,178)	\$0	(\$5,563,178)
BA-36 Enhanced Estate and Income Trust Recoveries <sup>(8)</sup>	\$0	\$0	\$0
Recoveries from Department Overpayment Reviews <sup>(9)</sup>	(\$608,348)	\$0	(\$608,348)
ES-2: Medicaid Program Reductions <sup>(10)</sup>	(\$2,428,172)	\$2,428,172	\$0
<b>Total Bottom Line Adjustments:</b>	<b>(\$1,687,796)</b>	<b>\$2,428,172</b>	<b>\$740,376</b>
<b>Total Estimated FY 2009-10 Expenditures (excluding impact of SB 09-265)</b>	<b>\$519,081,579</b>	<b>\$21,064,488</b>	<b>\$540,146,067</b>
<u>Adjustment to Expenditure:</u>			
SB 09-265 Timing of Medicaid Payments, C1NF MMIS impact of one-time shift <sup>(11)</sup>	(\$9,822,233)	\$0	(\$9,822,233)
<b>Total Estimated FY 2009-10 Expenditures, including impact of SB 09-265</b>	<b>\$509,259,346</b>	<b>\$21,064,488</b>	<b>\$530,323,834</b>

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

<b>Class I Nursing Home Calculations for FY 2009-10 and FY 2010-11</b>			
<b>FY 2010-11 Calculation</b>			
<u>Service Expenditures:</u>	Core Components	Supplemental	<b>Total</b>
Estimate of FY 2010-11 Per Diem Allowable Medicaid Rate <sup>(1)</sup>	\$193.26	\$5.34	\$198.61
Estimate of FY 2010-11 Patient Payment (per day) <sup>(2)</sup>	(\$32.42)	\$0.00	(\$32.42)
<b>Estimated FY 2010-11 Medicaid Reimbursement (per day)</b>	<b>\$160.84</b>	<b>\$5.34</b>	<b>\$166.19</b>
Estimate of Patient Days (without Hospital Back Up and out of state placement) <sup>(3)</sup>	3,381,445	3,381,445	3,381,445
Total Estimated Costs for FY 2010-11 Days of Service <sup>(4)</sup>	\$543,884,447	\$18,071,620	\$561,956,067
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service <sup>(5)</sup>	92.27%	100.00%	
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$501,842,179	\$18,071,620	\$519,913,799
Estimated Expenditures for FY 2009-10 Dates of Service <sup>(6)</sup>	\$40,257,359	\$0	\$40,257,359
<b>Estimated Expenditures in FY 2010-11 Prior to Adjustments</b>	<b>\$542,099,538</b>	<b>\$18,071,620</b>	<b>\$560,171,158</b>
<u>Bottom Line Adjustments:</u>			
Hospital Back Up Program <sup>(7)</sup>	\$7,096,931	\$0	\$7,096,931
Estate and Income Trust Recoveries <sup>(8)</sup>	(\$5,429,662)	\$0	(\$5,429,662)
BA-36 Enhanced Estate and Income Trust Recoveries <sup>(8)</sup>	\$0	\$0	\$0
Recoveries from Department Overpayment Reviews <sup>(9)</sup>	(\$700,000)	\$0	(\$700,000)
ES-2: Medicaid Program Reductions <sup>(10)</sup>	(\$8,300,145)	\$8,300,145	\$0
Total Bottom Line Adjustments:	<b>(\$7,332,876)</b>	<b>\$8,300,145</b>	<b>\$967,269</b>
<b>Total Estimated FY 2010-11 Expenditures (excluding impact of SB 09-265)</b>	<b>\$534,766,662</b>	<b>\$26,371,765</b>	<b>\$561,138,427</b>
<u>Adjustment to Expenditure:</u>			
SB 09-265 Timing of Medicaid Payments, C1NF MMIS impact of one-time shift <sup>(11)</sup>	\$9,822,233	\$0	\$9,822,233
<b>Total Estimated FY 2009-10 Expenditures, including impact of SB 09-265</b>	<b>\$544,588,895</b>	<b>\$26,371,765</b>	<b>\$570,960,660</b>

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES  
Footnotes and Assumptions

**Class I Nursing Home Calculations for FY 2009-10 and FY 2010-11 Footnotes:**

- (1) In previous requests, the Department based the estimated per diem allowable Medicaid rates upon actual historical per diem rates. Per HB 08-1114 and SB 09-263, the Department implemented significant changes in the reimbursement rate methodology for nursing facilities. Beginning in FY 2008-09, instead of reimbursement based on an overall per diem rate, facilities are reimbursed based on a per diem rate for core components as well as supplemental per diem rates for eligible facilities. The core components include fair rental value; direct and indirect health care; and administrative and general costs. Supplemental payments are made for providers who have residents with moderate to severe mental health conditions, cognitive dementia, or acquired brain injury; and to providers who meet performance standards. In addition, a supplemental payment is made as a provider fee offset.

The following tables include the historical per diem reimbursement rates and the estimated and projected per diem rates for FY 2002-03 through FY 2010-11. The estimated per diem rates for FY 2008-09 and projected rates for FY 2009-10 are based on calculations provided by Myers and Stauffer, the Department's rate contractor. Projected rates for FY 2010-11 are calculated based on the average overall growth rate from FY 2003-04 through FY 2007-08, before the implementation of the new reimbursement rate structure. The Department assumes that, once the implementation of the new structure is complete, the overall rate growth will revert to the historical trend.

Year	Core Components		Add-on/Supplemental Payments		Total
	Per Diem Rate	Percent Change	Per Diem Rate	Percent Change	Per Diem Rate
FY 2002-03	\$131.06	-	-	-	\$131.06
FY 2003-04	\$143.49	9.49%	-	-	\$143.49
FY 2004-05	\$150.15	4.64%	-	-	\$150.15
FY 2005-06	\$157.34	4.79%	-	-	\$157.34
FY 2006-07	\$166.30	5.69%	-	-	\$166.30
FY 2007-08	\$169.28	1.79%	-	-	\$169.28
Estimated FY 2008-09	\$182.89	8.04%	\$5.55	-	\$188.45
Projected FY 2009-10	\$185.42	1.38%	\$5.07	-8.61%	\$190.50
Projected FY 2010-11	\$193.26	4.23%	\$5.34	5.33%	\$198.61

\* See the "Detailed Core Component and Supplemental Payment Per Diem Rates" table for the breakdown of Add-on and Supplemental Payment per diem rates.

- (2) The patient payment estimate is a trended value using incurred but not reported (IBNR) adjusted data. Values for prior years differ slightly from the Department's prior Budget Requests due to the inclusion of claims paid after those Budget Requests. Hospital Back Up claims are removed from this calculation. The FY 2008-09 patient payment data was adjusted for use in calculating projections; mass adjustments to all claims caused a number of claims which were originally 100% patient paid to have a portion of the payment paid by the Department.

Fiscal Year	Patient Payment Per Day	Percent Difference
FY 1999-00	\$21.56	
FY 2000-01	\$22.85	5.98%
FY 2001-02	\$23.76	3.98%
FY 2002-03	\$24.75	4.17%
FY 2003-04	\$24.93	0.73%
FY 2004-05	\$25.89	3.85%
FY 2005-06	\$27.30	5.44%
FY 2006-07	\$28.71	5.17%
FY 2007-08	\$29.13	1.46%
Adjusted FY 2008-09	\$30.21	3.71%
Estimated FY 2009-10	\$31.55	4.44%
Estimated FY 2010-11	\$32.42	2.76%

**Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES**

Footnotes and Assumptions

- (3) The patient days estimate is a trended value using incurred but not reported (IBNR) adjusted data. Values for prior years differ slightly from prior Budget Requests due to the inclusion of claims paid between those Requests and this Request. Hospital Back Up days are removed from this calculation. The estimated FY 2009-10 patients days includes 6,179 additional days as estimated by the Department of Human Services for the impact of facility closures due to recent budget reduction actions which will result in an increase in nursing facility days for Department of Health Care Policy and Financing. Similarly, the FY 2010-11 estimated patient days includes an additional 13,870 days.

<b>Fiscal Year</b>	<b>Patient Days</b>	<b>Difference</b>	<b>Percent Difference</b>	<b>Additional Days</b>	<b>Total Patient Days</b>
FY 1999-00	3,791,805				
FY 2000-01	3,712,731	(79,074)	-2.09%	-	-
FY 2001-02	3,618,218	(94,513)	-2.55%	-	-
FY 2002-03	3,538,295	(79,923)	-2.21%	-	-
FY 2003-04	3,502,849	(35,446)	-1.00%	-	-
FY 2004-05	3,519,234	16,385	0.47%	-	-
FY 2005-06	3,529,514	10,280	0.29%	-	-
FY 2006-07	3,514,531	(14,983)	-0.42%	-	-
FY 2007-08	3,430,601	(83,930)	-2.39%	-	-
FY 2008-09	3,409,701	(20,899)	-0.61%	-	-
Estimated FY 2009-10	3,378,386	(31,315)	-0.92%	6,179	3,384,565
Estimated FY 2010-11	3,367,575	(10,811)	-0.32%	13,870	3,381,445

- (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, for example, a claim incurred in July 2008 has 11 more months to pay during FY 2008-09 (from August 2008 to June 2009), while a claim incurred in May 2009 only has one additional month to pay during FY 2008-09 (June 2009). Thus, more claims from May 2009 will pay in FY 2009-10 than claims from July 2008. 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 expenditure data from July 2003 through November 2009) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was

**Estimate of Claims Incurred and Paid in the Same Fiscal Year**

<b>Month Incurred</b>	<b>Additional Months Until End of Fiscal Year</b>	<b>Estimated Percent Complete at End of Fiscal Year (IBNR Factor)*</b>
July	11	99.88%
August	10	99.85%
September	9	99.79%
October	8	99.68%
November	7	99.55%
December	6	99.32%
January	5	98.91%
February	4	98.24%
March	3	96.97%
April	2	94.94%
May	1	91.05%
June	0	29.08%
<b>Average</b>		<b>92.27%</b>

The IBNR factor does not apply to Supplemental Payments since these payments are calculated and paid once per year with no retroactive adjustments.

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES  
Footnotes and Assumptions

- (6) As calculated in the table below, the estimated FY 2009-10 expenditure for core components with FY 2008-09 dates of service is the estimated FY 2008-09 core components per diem rate, less the estimated per diem patient payment rate, multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate. The estimated FY 2009-10 expenditure for add-on components with dates of service in FY 2008-09 is calculated in the same way, except that the per diem patient payment rate is not included in the calculation. This calculation is needed for the transition between Add-on Payments as directed by HB 08-1114 and Supplemental Payments per SB 09-263. Note that the estimated amount of FY 2008-09 Add-on payments expected to be paid in FY 2009-10 is not part of the estimated FY 2009-10 Supplemental Payments. It is important to distinguish between the add-on payments per HB 08-1114 and the supplemental payments per SB 09-263. The add-on payments and supplemental payments cover the same categories of service, but there is a different method of payment. The add-on payments are paid similar to the core components and are subject to retroactive adjustments, whereas the supplemental payments are calculated once annually and paid as a fixed monthly payment of one twelfth of the annual amount. Supplemental payments will not be subject to retroactive adjustments. For this reason, there is an amount in the Supplemental column for services provided in FY 2008-09 which will be paid in FY 2009-10, while there is no similar amount for supplemental payments for services received in FY 2009-10 which will be paid in FY 2010-11. The estimated FY 2010-11 expenditure for core components for claims with FY 2009-10 dates of service is the difference between the total estimated costs for claims paid in FY 2009-10 with FY 2009-10 dates of service and the total estimated expenditures for claims with FY 2009-10 dates of service.

Calculation of Expenditures From Claims in Previous Fiscal Year	FY 2009-10	Source
IBNR Factor	92.27%	Footnote (5)
Estimated Patient Days from previous fiscal year	3,409,701	Footnote (3)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$182.89	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year	\$30.21	Footnote (2)
Estimated claims expenditures for core components from previous fiscal year to be paid in the current fiscal year	<b>\$40,232,956</b>	As described in Footnote (6) narrative
Estimated Per Diem Rate for Add-on or Supplemental Payments for previous fiscal year	\$5.55	Footnote (2)
Estimated claims expenditures for add-on or supplemental payments from previous fiscal year to be paid in the current fiscal year	<b>\$1,462,988</b>	As described in Footnote (6) narrative
Total expenditures from claims in previous fiscal year to be paid in the current fiscal year	\$41,695,944	

- (7) Hospital Back Up 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. FY 2007-08 expenditures to date are lower than previous years due to a facility which was placed under a "Denial of Payment for New Admissions" status for failure to comply with certain standards, although this has since been rectified. In FY 2008-09, expenditures rose sharply due to an increase in billed patient days.

At the time of preparing this document, future rates are in negotiation. The Department projects the growth rate to remain stagnant for FY 2009-10 at the average monthly growth rate from July to November 2009. The Department expects the growth rate in FY 2010-11 to increase to the annual average rate from FY 2003-04 to FY 2007-08, excluding the unusually high growth in FY 2008-09.

Fiscal Year	Hospital Back Up	Percent Difference
FY 2003-04	\$4,907,936	--
FY 2004-05	\$5,731,131	16.8%
FY 2005-06	\$5,033,659	-12.2%
FY 2006-07	\$5,615,794	11.6%
FY 2007-08	\$5,309,178	-5.5%
FY 2008-09	\$6,920,964	30.4%
Estimated FY 2009-10	\$6,911,902	-0.1%
Estimated FY 2010-11	\$7,096,931	2.7%

Effective with the February 2009 Budget Request, this table has been revised to show totals per paid fiscal year. Previous Requests have used incurred totals. This change is incorporated in both the projection of total expenditure and the projection of the General Fund cap.

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES  
Footnotes and Assumptions

- (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 2005-06 were unusually high due to a larger than expected number of high-value recoveries. The level in FY 2006-07 was only slightly higher than the level two years prior, in FY 2004-05. The decrease from FY 2006-07 to FY 2007-08 was primarily due to decreased estate recoveries resulting from a weak housing market. The level of estate recoveries remained relatively flat from FY 2007-08 to FY 2008-09.

In order to project future growth that excludes the effects of the unusually high recoveries as well as economic conditions which are no longer relevant, the Department uses a weighted trend to calculate the estimated growth rate in FY 2009-10 and FY 2010-11. This weighted trend includes separate trends for estate and income trust recoveries. Based on current recoveries data, the Department estimates a 10% increase in estate recoveries for FY 2009-10. Income trust recoveries are expected to decline from FY 2008-09 level. The two-year average rate of growth from FY 2005-06 to FY 2007-08 is used for FY 2009-10. The two components of the FY 2009-10 forecast, for estate and income trust recoveries, are blended into an overall rate. The estimated growth rate for FY 2010-11 is half of the FY 2009-10 blended rate.

In FY 2008-09 BA-36, Enhanced Estate and Income Trust Recoveries, the Department estimated that it would recoup an additional \$1,116,721 in estate and income trust recoveries in FY 2009-10. The Department intended to achieve the savings by amending one of its recovery contracts to explicitly enhance estate and income trust recovery efforts. However, this amendment did not occur, as the entire contract is under renegotiation. Any enhanced recovery efforts are captured in the projected trends. In the interim, the Department directed available resources to perform a related post-pay recoveries project. This project captured savings by recouping payments made for clients who have passed away. The Department realized \$1,292,410 in FY 2009-10 savings in Medical Services Premiums, and additional savings in the Medicaid Mental Health Community Programs Long Bill group.

Effective with the November 1, 2007 Budget Request, the Department has restated totals for Estate Recovery to exclude payments made to contingency based contractors who perform recoveries. For the purpose of projecting the impact on total expenditure, payments to contingency contracts are not an offset to expenditure.

Fiscal Year	Estate Recovery	Income Trust Recovery	Total Nursing Home Recoveries	% Change
FY 1995-96	\$1,629,421	\$648,822	\$2,278,242	
FY 1996-97	\$2,149,991	\$775,644	\$2,925,634	28.4%
FY 1997-98	\$2,291,305	\$780,075	\$3,071,380	5.0%
FY 1998-99	\$2,246,177	\$893,068	\$3,139,245	2.2%
FY 1999-00	\$2,920,526	\$679,796	\$3,600,322	14.7%
FY 2000-01	\$4,242,101	\$1,122,958	\$5,365,060	49.0%
FY 2001-02	\$3,323,738	\$985,794	\$4,309,532	-19.7%
FY 2002-03	\$3,348,047	\$877,556	\$4,225,602	-1.9%
FY 2003-04	\$4,283,823	\$1,449,835	\$5,733,658	35.7%
FY 2004-05	\$4,376,613	\$1,766,756	\$6,143,369	7.1%
FY 2005-06	\$5,113,029	\$3,036,907	\$8,149,936	32.7%
FY 2006-07	\$4,149,173	\$2,049,119	\$6,198,292	-23.9%
FY 2007-08	\$2,983,991	\$1,801,392	\$4,785,383	-22.8%
FY 2008-09	\$3,168,376	\$2,675,299	\$5,843,675	22.1%
<b>Estimated FY 2009-10</b>			\$5,563,178	-4.8%
<b>Estimated FY 2010-11</b>			\$5,429,662	-2.4%

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Footnotes and Assumptions

- (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 2005-06. The Department continues to do internal audits of nursing facilities, and estimates that, on average, each audit recovers approximately \$30,000. The number of audits completed annually is expected to decrease when compared to previous fiscal years as a result of an increase in nursing facilities electing to receive audits on 100% of billing records rather than using a sampling approach. When using a sampling approach, the Department utilizes statistical techniques to review a portion of billings that infer conclusions on the total billings for the facility. Thus, an audit of all billing transactions requires much more Department resources than an audit using a sampling approach. The Department estimates to complete 20 audits in FY 2009-10 and 20 in FY 2010-11.

The FY 2009-10 and FY 2010-11 estimates are adjusted for one outlier; one facility with a large audit finding is expected to pay the Department recoveries over a four-year period. The collection rate is adjusted so that this outlier does not skew the overall expected collection rate.

<b>FY 2009-10</b>	
Estimated receivable amount in FY 2008-09 to be received in FY 2009-10 from completed internal audits (25 audits, 74.7% collection rate in FY 2008-09, adjusted for outlier)	\$160,148
Estimated receivable amount in FY 2009-10 to be received in FY 2009-10 from completed internal audits (20 audits, average collection of \$30,000 per audit, 74.7% collection rate in FY 2008-09, adjusted for outlier, used to estimate FY 2009-10 collection rate)	\$448,200
<b>Total Estimated Recoveries From Department Overpayments</b>	<b>\$608,348</b>

<b>FY 2010-11</b>	
Estimated receivable amount in FY 2008-09 to be received in FY 2010-11	\$100,000
Estimated receivable amount in FY 2009-10 to be received in FY 2010-11 from completed internal audits (20 audits, average collection of \$30,000 per audit, 74.7% collection rate in FY 2008-09, adjusted for outlier, used to estimate FY 2009-10 collection rate)	\$151,800
Estimated receivable amount in FY 2010-11 to be received in FY 2010-11 from completed internal audits (20 audits, average collection of \$30,000 per audit, 74.7% collection rate in FY 2008-09, adjusted for outlier, used to estimate FY 2010-11 collection rate)	\$448,200
<b>Total Estimated Recoveries From Department Overpayments</b>	<b>\$700,000</b>

- (10) To meet budget balancing goals, the Department proposed a series of initiatives to reduce Medicaid expenditure through the ES-2: Medicaid Program Reductions budget request. The Executive Order included a 1.5% reduction in the reimbursement rate paid to Class I Nursing Facilities for FY 2009-10, however this requires a statute change and is conditional upon legislation. The proposed rate reduction would be effective March 1, 2010, and is a bottom line adjustment for FY 2009-10. The annualized impact is a bottom line adjustment for FY 2010-11.

Please note, the Department is requesting cash funds spending authority for the rate cut assuming that the nursing facility provider fee is raised to backfill the difference. This is not certain; the Department is working with providers to determine if it is appropriate to raise the fee to cover the

<b>Calculation of Rate Reduction</b>	<b>FY 2009-10</b>	<b>FY 2010-11</b>
Per Diem Rate	\$185.42	\$193.26
Rate Reduction Percentage	-1.50%	-1.50%
Reduction to Per Diem	(\$2.78)	(\$2.90)
Days Subject to Reduction	1,128,188	3,381,445
Total Incurred Reduction	(\$3,136,363)	(\$9,806,192)
IBNR Adjustment	77.42%	77.42%
Total Reduction Paid in Fiscal Year	(\$2,428,172)	(\$7,591,954)
Prior Period Reduction	\$0	(\$708,191)
<b>Grand Total Rate Reduction</b>	<b>(\$2,428,172)</b>	<b>(\$8,300,145)</b>

	Core Components	Supplemental Payments	Total Reimbursement
<b>FY 2009-10</b>			
<b>Total Funds</b>	<b>(\$2,428,172)</b>	<b>\$2,428,172</b>	<b>\$0</b>
General Fund	(\$1,214,086)	\$0	(\$1,214,086)
Cash Funds	\$0	\$1,214,086	\$1,214,086
Federal Funds	(\$1,214,086)	\$1,214,086	\$0
<b>FY 2010-11</b>			
<b>Total Funds</b>	<b>(\$8,300,145)</b>	<b>\$8,300,145</b>	<b>\$0</b>
General Fund	(\$4,150,072)	\$0	(\$4,150,072)
Cash Funds	\$0	\$4,150,072	\$4,150,072
Federal Funds	(\$4,150,073)	\$4,150,073	\$0

For FY 2010-11, the Department uses the full value of the rate reduction, as opposed to the annualization, in page EH-3. This is because the FY 2010-11 per diem (see footnote 1) is not adjusted for the rate reduction.

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES  
Footnotes and Assumptions

- (11) As directed by SB 09-265, the Department is not making the last weekly MMIS payment in FY 2009-10; this payment will be moved to FY 2010-11 and is a one-time shift. The impact is calculated by estimating the ratio of patient days for claims to be paid in the last week of June 2010 to the total estimated patient days for FY 2009-10. This percentage is applied to the total estimated expenditures for core components for FY 2009-10, excluding recoveries. SB 09-265 does not impact the supplemental payment.

<b>Calculation of Estimated Impact of SB 09-265</b>			
Estimated Patient Days for FY 2009-10			3,384,565
Estimated June 2010 Patient Days			274,686
Estimated Patient Days for last week in June (Estimated June 2010 Patient Days multiplied by 12 and divided by 52)			63,389
Percentage of Estimated Patient Days for last week of June 2010 to Total FY 2009-10 Patient Days			1.9%
<b>Class I Nursing Facilities Reimbursement</b>	<b>Core Components</b>	<b>Supplemental</b>	<b>Total</b>
Expenditures Excluding Bottom Line	\$520,769,375	\$18,636,316	\$539,405,691
Hospital Back Up Program Expenditures	\$6,911,902	\$0	\$6,911,902
Impact of ES-2: Medicaid Program Reductions on Expenditure	(\$2,428,172)	\$2,428,172	\$0
<b>Total Expenditure (excluding recoveries)</b>	<b>\$525,253,105</b>	<b>\$21,064,488</b>	<b>\$546,317,593</b>
<b>Amount of Adjustment to Expenditure</b>	<b>(\$9,822,233)</b>	<b>\$0</b>	<b>(\$9,822,233)</b>

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES  
Detailed Core Component and Supplemental Payment Per Diem Rates

<b>Components of Nursing Facility Per Diem Rate</b>							
<b>Year</b>	<b>Core Components</b>	<b>Add-on Payments (FY 2008-09) and Supplemental Payments (FY 2009-10 forward)<sup>1</sup></b>					
	<b>Per Diem Rate</b>	<b>Cognitive Performance Scale</b>	<b>PASSR - Facility and Individual<sup>(2)</sup></b>	<b>PASSR - Individual<sup>(2)</sup></b>	<b>Provider Fee Offset</b>	<b>Pay for Performance</b>	<b>Total Effective Add-on/ Supplemental Per Diem Rate</b>
Estimated FY 2008-09	\$182.89	\$0.25	\$0.12	\$0.67	\$4.51	n/a	<b>\$5.55</b>
Projected FY 2009-10	\$185.42	\$0.28	\$0.13	\$0.79	\$3.52	\$0.34	<b>\$5.07</b>
Projected FY 2010-11	\$193.26	\$0.29	\$0.14	\$0.82	\$3.73	\$0.36	<b>\$5.34</b>
<b>Percent Change</b>							
Projected FY 2009-10	1.38%	12.88%	9.60%	18.04%	-21.86%	-	<b>-8.61%</b>
Projected FY 2010-11	4.23%	4.23%	4.23%	4.23%	5.81%	4.23%	<b>5.33%</b>
<p>(1) Per the direction of HB 08-1114, the Department began Add-on payments for FY 2008-09. SB 09-263 directed the Department to convert these Add-on payments to Supplemental payments. Refer to the budget narrative for additional information.</p> <p>(2) PASSR: Preadmission Screening and Resident Review</p>							

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Estimate of Cash Fund Obligation Due to Change in Reimbursement Methodology for Class I Nursing Facilities				
Row	Item	FY 2008-09 (Prior to HB 08-1114)	FY 2008-09 (After HB 08-1114)	Source
A	Estimated Per Diem Reimbursement Rate <sup>1</sup>	\$177.14	\$182.99	Rates provided by Myers & Stuafter, the Department's rate contractor. The figure, which includes the impact of HB 08-1114, was the current figure at the time of preparing the November 6, 2009 Budget Request.
B	Estimated Patient Payment Per Diem Rate <sup>1</sup>	\$30.26	\$30.26	Exhibit H, Footnote 2, from the Department's November 6, 2009 Budget Request.
C	Estimated Per Diem Reimbursement Rate Net of Patient Payment	\$146.88	\$152.73	Row A - Row B
D	State portion of Per Diem Reimbursement Rate	\$73.44	\$76.37	Row C / 2
E	State portion of Per Diem Reimbursement Rate Attributable to Change in Reimbursement Methodology for Core Components		\$2.92	Row D, FY 2008-09 Per Diem Rate After HB 08-1114 less the Rate Prior to HB 08-1114
F	Estimated Patient Days <sup>1</sup>		3,407,051	Exhibit H, Footnote 3, from the Department's November 6, 2009 Budget Request.
G	Estimated Cash Fund Obligation Due to Change in Reimbursement Methodology for Core Components <sup>2</sup>		<b>\$9,964,547</b>	Row E * Row F

(1) The figures in this table tie to those presented in the Department's November 6, 2009 Budget Request. Due to the circular nature of the calculation of the Nursing Facilities General Fund Cap, the figures in this table must be frozen at a point in time.

(2) The purpose of this exhibit is to estimate the amount of growth in expenditure for core components from FY 2007-08 to FY 2008-09 due to the initial change in reimbursement methodology due to HB 08-1114. This figure is backed out of the total calculated growth in core components in the Calculation of Nursing Facilities General Fund Cap. Without this calculation, the FY 2008-09 calculated growth in core components over the General Fund cap is inaccurate because it includes the component of increased expenditure due to the methodology change, not due to growth.

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES  
Calculation of Maximum Allowable General Fund Expenditures for Class I Nursing Facilities (per HB 08-1114)

Calculation of Nursing Facilities General Fund Cap					
Row	Item	FY 2008-09 Actuals	FY 2009-10 Projected	FY 2010-11 Projected	Source
A	Patient days for services incurred within the fiscal year	3,409,701	3,384,565	3,381,445	Exhibit H, Page EH-3, Footnote 3
B	Patient days that will be paid in the next fiscal year	270,856	268,734	268,487	FY 2008-09: Based on Department's IBNR estimate FY 2009-10 and FY 2010-11: Row A * ( 1 - Row C )
C	Percentage of patient days that will be paid in the same fiscal year as the claim was incurred	92.06%	92.06%	92.06%	(Row A - Row B) / Row A
D	Patient days from previous fiscal year to be paid in current fiscal year	272,859	270,856	268,734	FY 2008-09: Row E + Row B - Row A FY 2009-10 and FY 2010-11: Row B from previous fiscal year
E	<b>Patient Days Paid in Fiscal Year</b>	<b>3,411,704</b>	<b>3,386,687</b>	<b>3,381,692</b>	FY 2008-09: Actual days paid from claims data FY 2009-10 and FY 2010-11: Row A - Row B + Row D
F	Expenditures excluding Hospital Backup, before adjustments (ie, also excludes recoveries and rate cuts)	\$530,930,409	\$539,405,691	\$560,171,158	FY 2008-09: Actuals FY 2009-10 and FY 2010-11: Exhibit H
G	<b>Overall aggregate statewide per diem rate (Cash-Based)</b>	<b>\$155.62</b>	<b>\$159.27</b>	<b>\$165.65</b>	Row F / Row E
H	Expenditures for Add-on/Supplemental Components <sup>(4)</sup>	\$18,139,612	\$18,636,316	\$18,071,620	FY 2008-09: Row E * FY 2008-09 calculated per diem rate for Add-on payments from the November 6, 2009 Budget Request FY 2009-10 and FY 2010-11: Exhibit H
I	Rate Change Adjustments <sup>(5)</sup>	\$9,964,547	\$2,428,172	\$8,300,145	FY 2008-09: Additional core component growth due to HB 08-1114. FY 2009-10: 1.5% per diem reduction (ES-2)
J	Total Expenditures less Add-on/Supplemental Components (and less cash fund obligation due to methodology change in FY 2008-09)	\$502,826,250	\$518,341,203	\$533,799,393	FY 2008-09: Row F - Row H - Row I FY 2009-10 and FY 2010-11: Row F - Row H
K	<b>Per diem rate for Core Components</b>	\$147.38	\$153.05	\$157.85	Row J / Row E
L	General Fund Portion of Per Diem Rate for Core Components <sup>(1)(3)</sup>	\$72.29	\$71.93	\$74.77	FY 2008-09: Actuals FY 2009-10: Row L, FY 2008-09 rate, less 1.5% for 4 months (ES-2 reduction) FY 2010-11: Row L, FY 2008-09 rate * 1.05, less 1.5% for annualized ES-2 reduction from FY 2009-10
M	Cash Funds Portion of Per Diem Rate for Core Components <sup>(1)</sup>	\$1.40	\$4.60	\$4.16	Row K - Row L - Row N
N	Federal Funds Portion of Per Diem Rate for Core Components <sup>(1)(2)</sup>	\$73.69	\$76.53	\$78.92	Row K / 2
O	Total Funds	\$502,826,250	\$518,341,203	\$533,799,393	Row J
P	General Fund	\$246,640,737	\$243,608,048	\$252,844,265	Row E * Row L
Q	Cash Funds (Nursing Facility Cash Fund)	\$4,772,388	\$15,562,554	\$14,055,432	Row E * Row M
R	Federal Funds	\$251,413,125	\$259,170,602	\$266,899,697	Row E * Row N
S	<b>Per Diems Adjusted for ARRA</b>				
T	General Fund Portion of Per Diem Rate - Adjusted for ARRA <sup>(1)</sup>	\$61.84	\$55.26	\$66.10	Row L * 2 * (1 - Enhanced FMAP percent)
U	Cash Funds Portion of Per Diem Rate - Adjusted for ARRA <sup>(1)</sup>	\$1.20	\$3.53	\$3.67	Row K - Row T - Row V
V	Federal Funds Portion of Per Diem Rate - Adjusted for ARRA <sup>(1)(2)</sup>	\$84.35	\$94.27	\$88.07	Row K * Enhanced FMAP percent
W	Total Funds	\$502,826,250	\$518,341,203	\$533,799,393	Row J
X	General Fund	\$210,976,486	\$187,139,702	\$223,539,614	Row E * Row T
Y	Cash Funds (Nursing Facility Cash Fund)	\$4,082,301	<b>\$11,955,154</b>	<b>\$12,426,407</b>	Row E * Row U
Z	Federal Funds	\$287,767,463	\$319,246,347	\$297,833,371	Row E * Row V

(1) Totals in rows L, M, N, T, U and V may not add due to rounding.

(2) The General Fund cap is calculated without respect to the enhanced federal matching rate (FMAP) due to the American Recovery and Reinvestment Act (ARRA), per the requirements of SB 09-263.

(3) HB 08-0114 included a 3% cap on the growth rate of the General Fund Portion of the Per Diem Rate. SB 09-263 changed this provision so that the General Fund portion of the per diem rate is held at zero growth from FY 2008-09 to FY 2009-10, and is capped at 5% growth from FY 2009-10 to FY 2010-11.

Enhanced FMAP Percentages: FY 2008-09, 57.23%; FY 2009-10, 61.59%; FY 2010-11, 55.795%

(4) The estimated amount of Add-on or Supplemental payments is subtracted from the total expenditure to obtain the estimated total expenditure for Core Components. The FY 2009-10 figure includes both projected FY 2009-10 Supplemental payments and FY 2008-09 Add-on payments which are expected to be paid in FY 2009-10. See Footnote 6 of Exhibit H for more details.

(5) The cash funds portion of the estimated amount of core component expenditure due to the initial change in the reimbursement methodology for core components is also subtracted from the total expenditure. This figure is a separate component of the supplemental payments; the state's share of the change in reimbursement for core components due to the change in methodology in the initial year is paid from Nursing Facility Provider Fee Cash Fund. The remaining estimated expenditure for core components is used to calculate the growth over the General Fund cap.

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES  
 Calculation of Maximum Allowable General Fund Expenditures for Class I Nursing Facilities (per HB 08-1114)

Calculation of Nursing Facility Cash Fund Expenditure Without Enhanced FMAP					
Row	Item	FY 2008-09	FY 2009-10	FY 2010-11	Source
AA	Estimated Impact of General Fund Cap	\$4,772,388	\$15,562,554	\$14,055,432	Row Q
BB	Estimated Impact of Supplemental Payments	\$14,052,079	\$9,318,158	\$9,035,810	FY 2008-09: (Row H + Row I) / 2 FY 2009-10 and FY 2010-11: Row H / 2
CC	<b>Total Nursing Facility Cash Fund</b>	<b>\$18,824,467</b>	<b>\$24,880,712</b>	<b>\$23,091,242</b>	Row AA + Row BB
Calculation of Fund Splits					
Row	Item	FY 2008-09	FY 2009-10	FY 2010-11	Source
DD	Total Funds	\$18,139,612	\$18,636,316	\$18,071,620	Row EE + FF + GG
EE	General Fund	(\$4,772,388)	(\$15,562,554)	(\$14,055,432)	Row AA * -1
FF	Cash Funds	\$18,824,467	\$24,880,712	\$23,091,242	Row CC
GG	Federal Funds	\$4,087,533	\$9,318,158	\$9,035,810	Row H - Row BB
Calculation of Nursing Facility Cash Fund Expenditure With Enhanced FMAP					
Row	Item	FY 2008-09	FY 2009-10	FY 2010-11	Source
HH	Estimated Impact of General Fund Cap	\$4,082,301	\$11,955,154	\$12,426,407	Row Y
II	Estimated Impact of Supplemental Payments	\$7,758,312	\$7,158,209	\$7,988,560	Row H * (1 - Enhanced FMAP)
JJ	<b>Total Nursing Facility Cash Fund</b>	<b>\$11,840,613</b>	<b>\$19,113,363</b>	<b>\$20,414,967</b>	Row HH + Row II
Calculation of Fund Splits					
Row	Item	FY 2008-09	FY 2009-10	FY 2010-11	Source
KK	Total Funds	\$33,656,236	\$32,952,734	\$34,048,739	Row LL + MM + NN
LL	General Fund	(\$4,082,301)	(\$11,955,154)	(\$12,426,407)	Row HH * -1
MM	Cash Funds	\$11,840,613	\$19,113,363	\$20,414,967	Row JJ
NN	Federal Funds	\$25,897,924	\$25,794,525	\$26,060,180	Row H + Row II
Calculation of Nursing Facility Cash Fund Expenditure Incremental Impact due to Enhanced FMAP					
Row	Item	FY 2008-09	FY 2009-10	FY 2010-11	Source
OO	Estimated Impact of General Fund Cap	(\$690,087)	(\$3,607,400)	(\$1,629,025)	Row HH - Row AA
PP	Estimated Impact of Supplemental Payments	(\$6,293,767)	(\$2,159,949)	(\$1,047,250)	Row II - Row BB
QQ	<b>Total Nursing Facility Cash Fund</b>	<b>(\$6,983,854)</b>	<b>(\$5,767,349)</b>	<b>(\$2,676,275)</b>	Row JJ - Row CC
Calculation of Fund Splits					
Row	Item	FY 2008-09	FY 2009-10	FY 2010-11	Source
RR	Total Funds	\$15,516,624	\$14,316,418	\$15,977,119	Row KK - Row DD
SS	General Fund	\$690,087	\$3,607,400	\$1,629,025	Row LL - Row EE
TT	Cash Funds	(\$6,983,854)	(\$5,767,349)	(\$2,676,275)	Row MM - Row FF
UU	Federal Funds	\$21,810,391	\$16,476,367	\$17,024,370	Row NN - Row GG

**Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES - Cash-Based Actuals and Projections (Reference Only)**

<b>Cash Based Actuals</b>												
<b>CLASS I NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$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 2001-02	\$309,141,654	\$13,323,547	\$54,791,472	\$10,182	\$0	\$0	\$0	\$3,748	\$0	\$0	(\$29,233)	\$377,241,370
FY 2002-03	\$310,462,191	\$14,101,811	\$55,720,354	\$20,259	\$0	\$0	\$0	\$0	\$0	\$3,078	\$47,162	\$380,354,855
FY 2003-04	\$336,650,323	\$16,720,841	\$62,600,540	\$12,286	\$0	\$0	\$0	\$0	\$0	\$0	\$27,022	\$416,011,012
FY 2004-05	\$342,142,204	\$19,699,056	\$61,974,535	\$56,072	\$0	\$0	\$0	\$0	\$0	\$0	\$6,466	\$423,878,333
FY 2005-06	\$370,539,529	\$22,631,623	\$63,039,217	(\$10,541)	\$0	\$0	\$1,810	\$0	\$0	\$0	\$318,690	\$456,520,328
FY 2006-07	\$384,275,629	\$24,171,304	\$68,903,820	\$1,596	\$0	\$0	\$0	\$0	\$0	\$0	\$951,138	\$478,303,487
FY 2007-08	\$389,399,454	\$25,395,243	\$69,952,848	\$6,325	\$0	\$0	\$0	\$0	\$0	\$0	\$1,814,628	\$486,568,498
FY 2008-09	\$423,682,370	\$29,953,087	\$77,004,135	\$22,194	\$0	\$0	\$0	\$0	\$0	\$0	\$256,886	\$530,918,672
Estimated FY 2009-10	\$423,207,680	\$29,919,527	\$76,917,860	\$22,169	\$0	\$0	\$0	\$0	\$0	\$0	\$256,598	\$530,323,834
Estimated FY 2010-11	\$455,636,575	\$32,212,154	\$82,811,802	\$23,868	\$0	\$0	\$0	\$0	\$0	\$0	\$276,261	\$570,960,660
<b>Percent Change in Cash Based Actuals</b>												
<b>CLASS I NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	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 2002-03	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 2003-04	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 2004-05	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 2005-06	8.30%	14.89%	1.72%	-118.80%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	4828.72%	7.70%
FY 2006-07	3.71%	6.80%	9.30%	-115.14%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	198.45%	4.77%
FY 2007-08	1.33%	5.06%	1.52%	296.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.78%	1.73%
FY 2008-09	8.80%	17.95%	10.08%	250.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-85.84%	9.11%
Estimated FY 2009-10	-0.11%	-0.11%	-0.11%	-0.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.11%	-0.11%
Estimated FY 2010-11	7.66%	7.66%	7.66%	7.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.66%	7.66%
<b>Per Capita Cost</b>												
<b>CLASS I NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$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
FY 2001-02	\$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
FY 2002-03	\$8,946.01	\$2,596.54	\$1,194.51	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.75	\$5.25	\$1,146.34
FY 2003-04	\$9,806.59	\$3,013.85	\$1,337.93	\$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.75	\$1,131.82
FY 2004-05	\$9,562.39	\$3,238.91	\$1,293.05	\$0.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.67	\$1,043.85
FY 2005-06	\$10,233.92	\$3,745.72	\$1,317.30	(\$0.18)	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$28.73	\$1,135.01
FY 2006-07	\$10,707.64	\$3,989.32	\$1,411.99	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.69	\$1,219.45
FY 2007-08	\$10,731.99	\$4,132.00	\$1,400.93	\$0.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127.66	\$1,241.37
FY 2008-09	\$11,262.46	\$4,646.05	\$1,499.45	\$0.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.04	\$1,215.44
Estimated FY 2009-10	\$10,993.55	\$4,252.35	\$1,448.66	\$0.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16.12	\$1,064.00
Estimated FY 2010-11	\$11,634.66	\$4,338.92	\$1,523.84	\$0.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16.14	\$1,032.71
<b>Percent Change in Per Capita Cost</b>												
<b>CLASS I NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	5.44%	17.33%	11.15%	-47.46%	0.00%	0.00%	0.00%	-88.67%	-100.00%	0.00%	-128.33%	0.11%
FY 2002-03	-1.85%	1.03%	1.05%	61.29%	0.00%	0.00%	0.00%	-100.00%	0.00%	100.00%	-251.30%	-10.23%
FY 2003-04	9.62%	16.07%	12.01%	-48.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-47.62%	-1.27%
FY 2004-05	-2.49%	7.47%	-3.35%	276.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.64%	-7.77%
FY 2005-06	7.02%	15.65%	1.88%	-118.37%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	4188.06%	8.73%
FY 2006-07	4.63%	6.50%	7.19%	-116.67%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	156.49%	7.44%
FY 2007-08	0.23%	3.58%	-0.78%	366.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73.24%	1.80%
FY 2008-09	4.94%	12.44%	7.03%	221.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-86.65%	-2.09%
Estimated FY 2009-10	-2.39%	-8.47%	-3.39%	-15.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.40%	-12.46%
Estimated FY 2010-11	5.83%	2.04%	5.19%	-5.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	-2.94%

**Exhibit H - LONG TERM CARE - CLASS II NURSING FACILITIES - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
<b>CLASS II NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$0	\$0	\$940,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940,412
FY 2001-02	\$0	\$0	\$1,012,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,033
FY 2002-03	\$0	\$0	\$1,320,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,373
FY 2003-04	\$0	\$0	\$1,104,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,554
FY 2004-05	\$0	\$0	\$1,383,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,445
FY 2005-06	\$69,154	\$0	\$1,367,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436,850
FY 2006-07	\$106,064	\$27,660	\$2,100,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,710	\$2,270,136
FY 2007-08	\$74,970	\$191,024	\$1,924,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,248	\$2,235,636
FY 2008-09	\$0	\$335,754	\$1,935,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,271,714
Estimated FY 2009-10	\$0	\$341,160	\$1,967,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,308,289
Estimated FY 2010-11	\$0	\$346,653	\$1,998,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,345,453
<b>Percent Change in Cash Based Actuals</b>												
<b>CLASS II NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	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 2002-03	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 2003-04	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 2004-05	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 2005-06	100.00%	0.00%	-1.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.86%
FY 2006-07	53.37%	100.00%	53.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	57.99%
FY 2007-08	-29.32%	590.61%	-8.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.71%	-1.52%
FY 2008-09	-100.00%	75.77%	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	1.61%
Estimated FY 2009-10	0.00%	1.61%	1.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.61%
Estimated FY 2010-11	0.00%	1.61%	1.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.61%
<b>Per Capita Cost</b>												
<b>CLASS II NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$0.00	\$0.00	\$20.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.41
FY 2001-02	\$0.00	\$0.00	\$21.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.43
FY 2002-03	\$0.00	\$0.00	\$28.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.98
FY 2003-04	\$0.00	\$0.00	\$23.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.01
FY 2004-05	\$0.00	\$0.00	\$28.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.41
FY 2005-06	\$1.91	\$0.00	\$28.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.57
FY 2006-07	\$2.96	\$4.57	\$43.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.77	\$5.79
FY 2007-08	\$2.07	\$31.08	\$38.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.18	\$5.70
FY 2008-09	\$0.00	\$52.08	\$37.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.20
Estimated FY 2009-10	\$0.00	\$48.49	\$37.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.63
Estimated FY 2010-11	\$0.00	\$46.69	\$36.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.24
<b>Percent Change in Per Capita Cost</b>												
<b>CLASS II NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	0.00%	0.00%	6.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.59%
FY 2002-03	0.00%	0.00%	29.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.03%
FY 2003-04	0.00%	0.00%	-16.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.37%
FY 2004-05	0.00%	0.00%	22.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.29%
FY 2005-06	100.00%	0.00%	-0.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.69%
FY 2006-07	54.97%	100.00%	50.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	62.18%
FY 2007-08	-30.07%	580.09%	-10.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.80%	-1.55%
FY 2008-09	-100.00%	67.57%	-2.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-8.77%
Estimated FY 2009-10	0.00%	-6.89%	-1.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.96%
Estimated FY 2010-11	0.00%	-3.71%	-0.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.42%

**Exhibit H - LONG TERM CARE - CLASS II NURSING FACILITIES - Cash-Based Actuals and Projections**

<b>CLASS II NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Current Year Projection</b>												
FY 2008-09 Expenditure	\$0	\$335,754	\$1,935,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,271,714
Percentage Selected to Modify Expenditure	0.00%	1.61%	1.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2009-10 Base Expenditures	\$0	\$341,160	\$1,967,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,308,289
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$0</b>	<b>\$341,160</b>	<b>\$1,967,129</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,308,289</b>
Estimated FY 2009-10 Per Capita	\$0.00	\$48.49	\$37.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.63
% Change over FY 2008-09 Per Capita	0.00%	-6.89%	-1.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.96%
<b>Request Year Projection</b>												
FY 2009-10 Expenditure	\$0	\$341,160	\$1,967,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,308,289
Percentage Selected to Modify Expenditure <sup>(1)</sup>	0.00%	1.61%	1.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2010-11 Base Expenditures	\$0	\$346,653	\$1,998,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,345,453
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2010-11 Total Expenditure</b>	<b>\$0</b>	<b>\$346,653</b>	<b>\$1,998,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,345,453</b>
Estimated FY 2010-11 Per Capita	\$0.00	\$46.69	\$36.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.24
% Change over FY 2009-10 Per Capita	0.00%	-3.71%	-0.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.42%
<b>Footnotes</b>												
(1) The percentage selected to trend expenditure for FY 2009-10 and FY 2010-11 is the percent expenditure growth from FY 2007-08 to FY 2008-09 for all eligibility categories.												

**Exhibit H - LONG TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
<b>PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$10,268,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,268,587
FY 2001-02	\$15,769,828	\$471,289	\$343,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,585,005
FY 2002-03	\$18,818,222	\$943,551	\$604,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,366,142
FY 2003-04	\$24,097,092	\$1,864,579	\$1,067,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,029,169
FY 2004-05	\$31,140,652	\$2,557,598	\$1,461,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,160,005
FY 2005-06	\$35,666,638	\$2,962,484	\$1,841,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,470,490
FY 2006-07	\$37,878,793	\$3,182,900	\$1,810,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,872,281
FY 2007-08	\$44,272,143	\$3,549,809	\$1,596,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,418,855
FY 2008-09	\$54,470,714	\$4,395,937	\$2,183,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,049,836
Estimated FY 2009-10	\$57,356,227	\$4,649,918	\$2,280,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,286,591
Estimated FY 2010-11	\$69,577,780	\$5,587,778	\$2,774,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,940,535
<b>Percent Change in Cash Based Actuals</b>												
<b>PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	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 2002-03	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 2003-04	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 2004-05	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 2005-06	14.53%	15.83%	25.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.10%
FY 2006-07	6.20%	7.44%	-1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.93%
FY 2007-08	16.88%	11.53%	-11.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.27%
FY 2008-09	23.04%	23.84%	36.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.54%
Estimated FY 2009-10	5.30%	5.78%	4.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.30%
Estimated FY 2010-11	21.31%	20.17%	21.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.24%
<b>Per Capita Cost</b>												
<b>PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$305.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37.29
FY 2001-02	\$464.97	\$90.91	\$7.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56.14
FY 2002-03	\$542.25	\$173.73	\$12.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.38
FY 2003-04	\$701.95	\$336.08	\$22.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.54
FY 2004-05	\$870.34	\$420.52	\$30.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86.59
FY 2005-06	\$985.08	\$490.32	\$38.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.62
FY 2006-07	\$1,055.47	\$525.32	\$37.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109.30
FY 2007-08	\$1,220.16	\$577.58	\$31.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126.08
FY 2008-09	\$1,447.96	\$681.86	\$42.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139.76
Estimated FY 2009-10	\$1,489.93	\$660.88	\$42.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128.98
Estimated FY 2010-11	\$1,776.67	\$752.66	\$51.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140.97
<b>Percent Change in Per Capita Cost</b>												
<b>PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	52.36%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50.55%
FY 2002-03	16.62%	91.10%	74.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.33%
FY 2003-04	29.45%	93.45%	76.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.81%
FY 2004-05	23.99%	25.12%	33.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.75%
FY 2005-06	13.18%	16.60%	26.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.20%
FY 2006-07	7.15%	7.14%	-3.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.63%
FY 2007-08	15.60%	9.95%	-13.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.35%
FY 2008-09	18.67%	18.05%	32.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.85%
Estimated FY 2009-10	2.90%	-3.08%	1.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.71%
Estimated FY 2010-11	19.25%	13.89%	18.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.30%

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

PACE Enrollment and Cost Per Enrollee												
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)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
<b>PACE Average Monthly Paid Enrollment<sup>(1)</sup></b>												
FY 2002-03	560	27	16	-	-	-	-	-	-	-	-	603
FY 2003-04	717	47	25	-	-	-	-	-	-	-	-	789
FY 2004-05	845	62	31	-	-	-	-	-	-	-	-	938
FY 2005-06	943	64	40	-	-	-	-	-	-	-	-	1,047
FY 2006-07	1,020	69	40	-	-	-	-	-	-	-	-	1,129
FY 2007-08	1,121	82	37	-	-	-	-	-	-	-	-	1,240
FY 2008-09	1,273	100	48	-	-	-	-	-	-	-	-	1,421
FY 2009-10 YTD	1,405	111	58	-	-	-	-	-	-	-	-	1,574
Estimated FY 2009-10	1,430	113	54	-	-	-	-	-	-	-	-	1,597
Estimated FY 2010-11	1,569	123	60	-	-	-	-	-	-	-	-	1,752
<b>Percent Changes in Enrollment</b>												
FY 2003-04	28.04%	74.07%	56.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.85%
FY 2004-05	17.85%	31.91%	24.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.88%
FY 2005-06	11.60%	3.23%	29.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%
FY 2006-07	8.17%	7.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.83%
FY 2007-08	9.90%	18.84%	-7.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.83%
FY 2008-09	13.56%	21.95%	29.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.60%
FY 2008-09 First Half to FY 2009-10 YTD	15.09%	15.17%	21.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.51%
Estimated FY 2009-10	12.33%	13.00%	12.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.39%
Estimated FY 2010-11	9.72%	8.85%	11.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.71%
<b>Average Cost Per Enrollee</b>												
FY 2002-03	\$33,603.97	\$34,946.35	\$37,773.00	-	-	-	-	-	-	-	-	\$33,774.70
FY 2003-04	\$33,608.22	\$39,671.89	\$42,699.92	-	-	-	-	-	-	-	-	\$34,257.50
FY 2004-05	\$36,852.84	\$41,251.59	\$47,153.37	-	-	-	-	-	-	-	-	\$37,484.01
FY 2005-06	\$37,822.52	\$46,288.81	\$46,034.20	-	-	-	-	-	-	-	-	\$38,653.76
FY 2006-07	\$37,136.07	\$46,128.99	\$45,264.70	-	-	-	-	-	-	-	-	\$37,973.68
FY 2007-08	\$39,493.44	\$43,290.35	\$43,159.57	-	-	-	-	-	-	-	-	\$39,853.92
FY 2008-09	\$42,789.25	\$43,959.37	\$45,483.01	-	-	-	-	-	-	-	-	\$42,962.59
Estimated FY 2009-10	\$40,109.25	\$41,149.72	\$42,230.48	-	-	-	-	-	-	-	-	\$40,254.60
Estimated FY 2010-11	\$44,345.30	\$45,429.09	\$46,249.62	-	-	-	-	-	-	-	-	\$44,486.61
<b>Percent Changes in Cost Per Enrollee</b>												
FY 2003-04	0.01%	13.52%	13.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.43%
FY 2004-05	9.65%	3.98%	10.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.42%
FY 2005-06	2.63%	12.21%	-2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.12%
FY 2006-07	-1.81%	-0.35%	-1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.76%
FY 2007-08	6.35%	-6.15%	-4.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.95%
FY 2008-09	8.35%	1.55%	5.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.80%
Estimated FY 2009-10	-6.26%	-6.39%	-7.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.30%
Estimated FY 2010-11	10.56%	10.40%	9.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.51%

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

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)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
<b>Current Year Projection</b>												
FY 2008-09 Average Monthly Paid Enrollment	1,273	100	48	-	-	-	-	-	-	-	-	1,421
Estimated Increase in Average Monthly Paid Enrollment <sup>(2)</sup>	2.72%	2.60%	2.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2009-10 Estimated Base Monthly Paid Enrollment	1,308	103	49	-	-	-	-	-	-	-	-	1,460
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	122	10	5	-	-	-	-	-	-	-	-	137
<b>FY 2009-10 Estimated Monthly Paid Enrollment</b>	<b>1,430</b>	<b>113</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,597</b>
FY 2008-09 Cost Per Enrollee	\$42,789.25	\$43,959.37	\$45,483.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,962.59
Estimated Increase in Cost Per Enrollee <sup>(3)</sup>	2.39%	2.25%	1.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>FY 2009-10 Estimated Base Cost Per Enrollee</b>	<b>\$43,811.91</b>	<b>\$44,948.46</b>	<b>\$46,128.87</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$43,970.67</b>
Estimated FY 2009-10 Base Expenditure	\$62,651,031	\$5,079,176	\$2,490,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,221,166
HB 08-1114 Reimbursement of Nursing Facilities Under Medicaid	\$667,377	\$54,105	\$26,534	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$748,016
ES-2 Medicaid Program Reductions	(\$577,663)	(\$46,832)	(\$22,967)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$647,462)
ES-6 Medicaid Provider Rate Reduction	(\$170,314)	(\$13,808)	(\$6,771)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$190,893)
<b>Total Bottom Line Impacts</b>	<b>(\$80,600)</b>	<b>(\$6,535)</b>	<b>(\$3,204)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$90,339)</b>
<i>Adjustments to Expenditure</i>												
SB 09-265 Timing of Medicaid Payments, PACE Impact (permanent shift)	(\$5,214,204)	(\$422,723)	(\$207,309)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$5,844,236)
<b>Total Adjustments to Expenditure</b>	<b>(\$5,214,204)</b>	<b>(\$422,723)</b>	<b>(\$207,309)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,844,236)</b>
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$57,356,227</b>	<b>\$4,649,918</b>	<b>\$2,280,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,286,591</b>
Estimated FY 2009-10 Per Capita	\$1,489.93	\$660.88	\$42.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128.98
% Change over FY 2008-09 Per Capita	2.90%	-3.08%	1.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.71%
<b>Estimated FY 2009-10 Expenditure Prior to SB 09-265</b>	<b>\$62,570,431</b>	<b>\$5,072,641</b>	<b>\$2,487,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,130,827</b>
Estimated FY 2009-10 Per Capita Prior to SB 09-265	\$1,625.37	\$720.96	\$46.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140.71
% Change over FY 2008-09 Per Capita	12.25%	5.73%	10.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.68%

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

Request Year Projection												
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)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2009-10 Average Monthly Paid Enrollment (Base Enrollment Only)	1,430	113	54	-	-	-	-	-	-	-	-	1,597
Estimated Increase in Average Monthly Paid Enrollment <sup>(2)</sup>	1.36%	1.30%	1.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2010-11 Estimated Base Monthly Paid Enrollment	1,449	114	55	-	-	-	-	-	-	-	-	1,618
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	120	9	5	-	-	-	-	-	-	-	-	134
<b>FY 2010-11 Estimated Monthly Paid Enrollment</b>	<b>1,569</b>	<b>123</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,752</b>
FY 2009-10 Cost Per Enrollee <sup>(4)</sup>	\$43,755.55	\$44,890.63	\$46,069.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,254.60
Estimated Increase in Cost Per Enrollee <sup>(3)</sup>	2.39%	2.25%	1.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>FY 2010-11 Estimated Base Cost Per</b>	<b>\$44,801.31</b>	<b>\$45,900.67</b>	<b>\$46,723.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$44,944.33</b>
Estimated FY 2010-11 Base Expenditure	\$70,293,255	\$5,645,782	\$2,803,424	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,742,461
ES-2 Medicaid Program Reductions	(\$341,977)	(\$27,724)	(\$13,597)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$383,298)
ES-6 Medicaid Provider Rate Reduction	(\$373,498)	(\$30,280)	(\$14,850)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$418,628)
<b>Total Bottom Line Impacts</b>	<b>(\$715,475)</b>	<b>(\$58,004)</b>	<b>(\$28,447)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$801,926)</b>
<b>Estimated FY 2010-11 Total Expenditure</b>	<b>\$69,577,780</b>	<b>\$5,587,778</b>	<b>\$2,774,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$77,940,535</b>
Estimated FY 2010-11 Per Capita	\$1,776.67	\$752.66	\$51.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140.97
% Change over FY 2009-10 Per Capita	9.31%	4.40%	8.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.18%

**Footnotes**

(1) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's PACE program. This figure reflects the number of capitations paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Narrative.

(2) Percentage selected to modify Per Capita amounts for FY 2009-10: Where applicable, percentage selections have been bolded for clarification.	Enrollment Growth		Cost Per Enrollee Growth	
	OAP-A	OAP-B	OAP-A	OAP-B
	One-Third of FY 2006-07 trend		Trend from FY 2004-05 to FY 2007-08	
		One-Third of FY 2006-07 trend		Trend from FY 2003-04 to FY 2008-09
		OAP-B Trend		Trend from FY 2003-04 to FY 2008-09
		OAP-AB Trend		Trend from FY 2003-04 to FY 2008-09

  

(3) Percentage selected to modify Per Capita amounts for FY 2010-11: Where applicable, percentage selections have been bolded for clarification.	Enrollment Growth		Cost Per Enrollee Growth	
	OAP-A	OAP-B	OAP-A	OAP-B
	Half of FY 2009-10 trend		FY 2009-10 trend	
		Half of FY 2009-10 trend		FY 2009-10 trend
		OAP-B Trend		FY 2009-10 trend
		OAP-AB Trend		FY 2009-10 trend

(4) The FY 2009-10 Cost Per Enrollee is the Estimated FY 2009-10 Base Expenditure plus the FY 2009-10 Bottom Line Impacts, divided by the FY 2009-10 Estimated Monthly Paid Enrollment; this figure does not include the impact of SB 09-265.

**Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
<b>SUPPLEMENTAL MEDICARE INSURANCE BENEFIT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$18,723,760	\$1,091,861	\$9,814,728	\$61,391	\$0	\$0	\$0	\$0	\$0	\$0	\$5,417,971	\$35,109,711
FY 2001-02	\$20,737,483	\$1,209,290	\$10,870,293	\$67,993	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,669	\$38,885,728
FY 2002-03	\$20,688,182	\$1,206,415	\$10,844,450	\$67,832	\$0	\$0	\$0	\$0	\$0	\$0	\$5,986,403	\$38,793,282
FY 2003-04	\$25,391,796	\$1,480,703	\$13,310,017	\$83,254	\$0	\$0	\$0	\$0	\$0	\$0	\$7,347,457	\$47,613,226
FY 2004-05	\$31,170,839	\$1,817,703	\$16,339,309	\$102,202	\$0	\$0	\$0	\$0	\$0	\$0	\$9,019,700	\$58,449,753
FY 2005-06	\$37,744,128	\$2,201,019	\$19,784,933	\$123,754	\$0	\$0	\$0	\$0	\$0	\$0	\$10,921,770	\$70,775,604
FY 2006-07	\$44,106,993	\$2,572,065	\$23,120,257	\$144,616	\$0	\$0	\$0	\$0	\$0	\$0	\$12,762,950	\$82,706,881
FY 2007-08	\$43,978,504	\$2,564,572	\$23,052,905	\$144,195	\$0	\$0	\$0	\$0	\$0	\$0	\$12,725,770	\$82,465,946
FY 2008-09	\$49,992,538	\$2,915,276	\$26,205,375	\$163,913	\$0	\$0	\$0	\$0	\$0	\$0	\$14,466,011	\$93,743,114
Estimated FY 2009-10	\$55,114,785	\$3,251,536	\$28,966,677	\$187,230	\$0	\$0	\$0	\$0	\$0	\$0	\$16,204,230	\$103,724,458
Estimated FY 2010-11	\$62,019,707	\$3,742,546	\$32,766,772	\$237,059	\$0	\$0	\$0	\$0	\$0	\$0	\$19,219,368	\$117,985,452
<b>Percent Change in Cash Based Actuals</b>												
<b>SUPPLEMENTAL MEDICARE INSURANCE BENEFIT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	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 2002-03	-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 2003-04	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 2004-05	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 2005-06	21.09%	21.09%	21.09%	21.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.09%	21.09%
FY 2006-07	16.86%	16.86%	16.86%	16.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.86%	16.86%
FY 2007-08	-0.29%	-0.29%	-0.29%	-0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.29%	-0.29%
FY 2008-09	13.67%	13.67%	13.67%	13.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.67%	13.67%
Estimated FY 2009-10	10.25%	11.53%	10.54%	14.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.02%	10.65%
Estimated FY 2010-11	12.53%	15.10%	13.12%	26.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.61%	13.75%
<b>Per Capita Cost</b>												
<b>SUPPLEMENTAL MEDICARE INSURANCE BENEFIT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$556.44	\$211.72	\$213.15	\$2.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$664.21	\$127.49
FY 2001-02	\$611.44	\$233.27	\$234.53	\$2.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$711.99	\$131.63
FY 2002-03	\$596.13	\$222.13	\$232.48	\$1.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$666.04	\$116.92
FY 2003-04	\$739.66	\$266.89	\$284.47	\$1.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$746.54	\$129.54
FY 2004-05	\$871.18	\$298.87	\$340.91	\$1.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$939.06	\$143.94
FY 2005-06	\$1,042.45	\$364.29	\$413.44	\$2.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$984.65	\$175.96
FY 2006-07	\$1,229.02	\$424.50	\$473.79	\$2.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$988.76	\$210.86
FY 2007-08	\$1,212.06	\$417.27	\$461.68	\$3.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895.30	\$210.39
FY 2008-09	\$1,328.92	\$452.19	\$510.28	\$3.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$959.60	\$214.61
Estimated FY 2009-10	\$1,431.70	\$462.13	\$545.55	\$3.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,017.92	\$208.10
Estimated FY 2010-11	\$1,583.67	\$504.11	\$602.95	\$3.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,122.69	\$213.40
<b>Percent Change in Per Capita Cost</b>												
<b>SUPPLEMENTAL MEDICARE INSURANCE BENEFIT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	9.88%	10.18%	10.03%	-10.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.19%	3.25%
FY 2002-03	-2.50%	-4.78%	-0.87%	-18.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.45%	-11.18%
FY 2003-04	24.08%	20.15%	22.36%	5.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.09%	10.79%
FY 2004-05	17.78%	11.98%	19.84%	2.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.79%	11.12%
FY 2005-06	19.66%	21.89%	21.28%	17.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.85%	22.25%
FY 2006-07	17.90%	16.53%	14.60%	35.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.42%	19.83%
FY 2007-08	-1.38%	-1.70%	-2.56%	13.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.45%	-0.22%
FY 2008-09	9.64%	8.37%	10.53%	3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.18%	2.01%
Estimated FY 2009-10	7.73%	2.20%	6.91%	-5.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.08%	-3.03%
Estimated FY 2010-11	10.61%	9.08%	10.52%	13.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.29%	2.55%

**Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT - Cash-Based Actuals and Projections**

<b>SUPPLEMENTAL MEDICARE INSURANCE BENEFIT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Current Year Projection</b>												
FY 2008-09 Expenditure	\$49,992,538	\$2,915,276	\$26,205,375	\$163,913	\$0	\$0	\$0	\$0	\$0	\$0	\$14,466,011	\$93,743,114
FY 2008-09 First Half Expenditure	\$24,819,314	\$1,447,319	\$13,009,930	\$81,377	\$0	\$0	\$0	\$0	\$0	\$0	\$7,181,801	\$46,539,741
FY 2008-09 Second Half Expenditure	\$25,173,224	\$1,467,957	\$13,195,445	\$82,537	\$0	\$0	\$0	\$0	\$0	\$0	\$7,284,210	\$47,203,373
FY 2009-10 First Half Expenditure	\$25,561,855	\$1,490,620	\$13,399,160	\$83,811	\$0	\$0	\$0	\$0	\$0	\$0	\$7,396,666	\$47,932,111
Estimated FY 2009-10 Caseload Trend (First Half to Second Half)	0.86%	3.06%	1.36%	7.65%	20.10%	6.93%	7.30%	1.55%	-1.07%	-3.96%	3.88%	6.01%
Estimated Increase in Medicare Part B Premium (Effective January 1, 2010) <sup>(1)</sup>	14.63%	14.63%	14.63%	14.63%	14.63%	14.63%	14.63%	14.63%	14.63%	14.63%	14.63%	
Estimated FY 2009-10 Second Half Expenditure	\$29,552,930	\$1,760,916	\$15,567,517	\$103,419	\$0	\$0	\$0	\$0	\$0	\$0	\$8,807,564	\$55,792,346
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2009-10 Total Expenditure<sup>(2)</sup></b>	<b>\$55,114,785</b>	<b>\$3,251,536</b>	<b>\$28,966,677</b>	<b>\$187,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,204,230</b>	<b>\$103,724,458</b>
Estimated FY 2009-10 Per Capita	\$1,431.70	\$462.13	\$545.55	\$3.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,017.92	\$208.10
% Change over FY 2008-09 Per Capita	7.73%	2.20%	6.91%	-5.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.08%	-3.03%
<b>Request Year Projection</b>												
Estimated FY 2009-10 Expenditure	\$55,114,785	\$3,251,536	\$28,966,677	\$187,230	\$0	\$0	\$0	\$0	\$0	\$0	\$16,204,230	\$103,724,458
Estimated FY 2009-10 First Half Expenditure	\$25,561,855	\$1,490,620	\$13,399,160	\$83,811	\$0	\$0	\$0	\$0	\$0	\$0	\$7,396,666	\$47,932,111
Estimated FY 2009-10 Second Half Expenditure	\$29,552,930	\$1,760,916	\$15,567,517	\$103,419	\$0	\$0	\$0	\$0	\$0	\$0	\$8,807,564	\$55,792,346
Estimated FY 2010-11 Caseload Trend	1.23%	2.52%	1.53%	10.57%	-36.10%	14.86%	8.60%	3.28%	2.56%	3.51%	5.26%	\$0
Estimated FY 2010-11 First Half Expenditure	\$29,916,431	\$1,805,291	\$15,805,700	\$114,350	\$0	\$0	\$0	\$0	\$0	\$0	\$9,270,842	\$56,912,614
Estimated Increase in Medicare Part B Premium (Effective January 1, 2011) <sup>(1)</sup>	7.31%	7.31%	7.31%	7.31%	7.31%	7.31%	7.31%	7.31%	7.31%	7.31%	7.31%	
Estimated FY 2010-11 Second Half Expenditure	\$32,103,276	\$1,937,255	\$16,961,072	\$122,709	\$0	\$0	\$0	\$0	\$0	\$0	\$9,948,526	\$61,072,838
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2010-11 Total Expenditure<sup>(2)</sup></b>	<b>\$62,019,707</b>	<b>\$3,742,546</b>	<b>\$32,766,772</b>	<b>\$237,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,219,368</b>	<b>\$117,985,452</b>
Estimated FY 2010-11 Per Capita	\$1,583.67	\$504.11	\$602.95	\$3.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,122.69	\$213.40
% Change over FY 2009-10 Per Capita	10.61%	9.08%	10.52%	13.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.29%	2.55%

**Footnotes**

(1) The Part B premium increased to \$96.40 from \$110.50 effective January 1, 2010. Although Medicare has variable Part B rates for certain individuals, those variable rates do not apply to the state buy-in program. The estimated increase in the Medicare Part B Premium for FY 2010-11 is calculated as the average percent increase from calendar year 2006 to calendar year 2010.

(2) Total Expenditure is calculated as the estimated first half expenditure plus the estimated second half expenditure. See the Budget Narrative for further information.

**Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
<b>HEALTH INSURANCE BUY-IN</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$134,494	\$11,728	\$99,340	\$23,883	\$0	\$0	\$39,856	\$6,681	\$8,366	\$5,185	\$1,931	\$331,463
FY 2001-02	\$140,709	\$12,270	\$103,931	\$24,986	\$0	\$0	\$41,698	\$6,990	\$8,753	\$5,425	\$2,020	\$346,783
FY 2002-03	\$179,279	\$15,633	\$132,420	\$31,836	\$0	\$0	\$53,127	\$8,906	\$11,152	\$6,912	\$2,574	\$441,840
FY 2003-04	\$280,042	\$24,420	\$206,845	\$49,728	\$0	\$0	\$82,987	\$13,912	\$17,420	\$10,796	\$4,021	\$690,172
FY 2004-05	\$246,429	\$21,489	\$182,018	\$43,760	\$0	\$0	\$73,026	\$12,242	\$15,329	\$9,501	\$3,538	\$607,332
FY 2005-06	\$212,695	\$18,547	\$157,102	\$37,769	\$0	\$0	\$63,030	\$10,566	\$13,231	\$8,200	\$3,054	\$524,194
FY 2006-07	\$1,797	\$20,389	\$704,579	\$2,008	\$0	\$0	\$9,795	\$651	\$3,133	\$0	\$0	\$742,352
FY 2007-08	\$3,274	\$1,762	\$877,995	\$1,605	\$0	\$0	\$16,916	\$1,188	\$2,208	\$0	\$0	\$904,947
FY 2008-09	(\$177)	\$3,200	\$917,027	\$5,034	\$0	\$0	\$16,561	\$0	\$500	\$0	\$0	\$942,145
Estimated FY 2009-10	\$0	\$3,838	\$1,100,324	\$5,681	\$0	\$0	\$18,686	\$0	\$634	\$0	\$0	\$1,129,163
Estimated FY 2010-11	\$0	\$3,996	\$1,145,547	\$5,562	\$0	\$0	\$18,294	\$0	\$697	\$0	\$0	\$1,174,096
<b>Percent Change in Cash Based Actuals</b>												
<b>HEALTH INSURANCE BUY-IN</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	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 2002-03	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 2003-04	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 2004-05	-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 2005-06	-13.69%	-13.69%	-13.69%	-13.69%	0.00%	0.00%	-13.69%	-13.69%	-13.69%	-13.69%	-13.69%	-13.69%
FY 2006-07	-99.16%	9.93%	348.49%	-94.68%	0.00%	0.00%	-84.46%	-93.84%	-76.32%	-100.00%	-100.00%	41.62%
FY 2007-08	82.18%	-91.36%	24.61%	-20.08%	0.00%	0.00%	72.70%	82.42%	-29.53%	0.00%	0.00%	21.90%
FY 2008-09	-105.40%	81.58%	4.45%	213.73%	0.00%	0.00%	-2.10%	-100.00%	-77.35%	0.00%	0.00%	4.11%
Estimated FY 2009-10	-100.00%	19.95%	19.99%	12.84%	0.00%	0.00%	12.83%	0.00%	26.80%	0.00%	0.00%	19.85%
Estimated FY 2010-11	0.00%	4.12%	4.11%	-2.09%	0.00%	0.00%	-2.10%	0.00%	9.94%	0.00%	0.00%	3.98%
<b>Per Capita Cost</b>												
<b>HEALTH INSURANCE BUY-IN</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$4.00	\$2.27	\$2.16	\$0.88	\$0.00	\$0.00	\$0.32	\$0.51	\$1.28	\$0.42	\$0.24	\$1.20
FY 2001-02	\$4.15	\$2.37	\$2.24	\$0.75	\$0.00	\$0.00	\$0.29	\$0.53	\$1.23	\$1.35	\$0.24	\$1.17
FY 2002-03	\$5.17	\$2.88	\$2.84	\$0.78	\$0.00	\$0.00	\$0.31	\$0.64	\$1.43	\$1.69	\$0.29	\$1.33
FY 2003-04	\$8.16	\$4.40	\$4.42	\$1.05	\$0.00	\$0.00	\$0.42	\$0.93	\$2.07	\$2.25	\$0.41	\$1.88
FY 2004-05	\$6.89	\$3.53	\$3.80	\$0.77	\$0.00	\$0.00	\$0.33	\$0.78	\$2.54	\$1.84	\$0.37	\$1.50
FY 2005-06	\$5.87	\$3.07	\$3.28	\$0.64	\$0.00	\$0.00	\$0.29	\$0.64	\$2.58	\$1.32	\$0.28	\$1.30
FY 2006-07	\$0.05	\$3.37	\$14.44	\$0.04	\$0.00	\$0.00	\$0.05	\$0.04	\$0.60	\$0.00	\$0.00	\$1.89
FY 2007-08	\$0.09	\$0.29	\$17.58	\$0.04	\$0.00	\$0.00	\$0.08	\$0.07	\$0.35	\$0.00	\$0.00	\$2.31
FY 2008-09	\$0.00	\$0.50	\$17.86	\$0.10	\$0.00	\$0.00	\$0.07	\$0.00	\$0.07	\$0.00	\$0.00	\$2.16
Estimated FY 2009-10	\$0.00	\$0.55	\$20.72	\$0.10	\$0.00	\$0.00	\$0.07	\$0.00	\$0.09	\$0.00	\$0.00	\$2.27
Estimated FY 2010-11	\$0.00	\$0.54	\$21.08	\$0.08	\$0.00	\$0.00	\$0.06	\$0.00	\$0.10	\$0.00	\$0.00	\$2.12
<b>Percent Change in Per Capita Cost</b>												
<b>HEALTH INSURANCE BUY-IN</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	3.75%	4.41%	3.70%	-14.77%	0.00%	0.00%	-9.38%	3.92%	-3.91%	221.43%	0.00%	-2.50%
FY 2002-03	24.58%	21.52%	26.79%	4.00%	0.00%	0.00%	6.90%	20.75%	16.26%	25.19%	20.83%	13.68%
FY 2003-04	57.83%	52.78%	55.63%	34.62%	0.00%	0.00%	35.48%	45.31%	44.76%	33.14%	41.38%	41.35%
FY 2004-05	-15.56%	-19.77%	-14.03%	-26.67%	0.00%	0.00%	-21.43%	-16.13%	22.71%	-18.22%	-9.76%	-20.21%
FY 2005-06	-14.80%	-13.03%	-13.68%	-16.88%	0.00%	0.00%	-12.12%	-17.95%	1.57%	-28.26%	-24.32%	-13.33%
FY 2006-07	-99.15%	9.77%	340.24%	-93.75%	0.00%	0.00%	-82.76%	-93.75%	-76.74%	-100.00%	-100.00%	45.38%
FY 2007-08	80.00%	-91.39%	21.75%	0.00%	0.00%	0.00%	60.00%	75.00%	-41.67%	0.00%	0.00%	22.22%
FY 2008-09	-100.00%	72.41%	1.59%	150.00%	0.00%	0.00%	-12.50%	-100.00%	-80.00%	0.00%	0.00%	-6.49%
Estimated FY 2009-10	0.00%	10.00%	16.01%	0.00%	0.00%	0.00%	0.00%	0.00%	28.57%	0.00%	0.00%	5.09%
Estimated FY 2010-11	0.00%	-1.82%	1.74%	-20.00%	0.00%	0.00%	-14.29%	0.00%	11.11%	0.00%	0.00%	-6.61%

**Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN - Cash-Based Actuals and Projections**

<b>Per Capita Trends</b>												
<b>Per Capita Trends</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Actual FY 2008-09 Per Capita</b>	\$0.00	\$0.50	\$17.86	\$0.10	\$0.00	\$0.00	\$0.07	\$0.00	\$0.07	\$0.00	\$0.00	\$2.16
Average of FY 2002-03 through FY 2006-07	-9.42%	10.25%	78.99%	-19.74%	0.00%	0.00%	-14.79%	-12.35%	1.71%	-17.63%	-14.37%	13.37%
Average of FY 2003-04 through FY 2006-07	-17.92%	7.44%	92.04%	-25.67%	0.00%	0.00%	-20.21%	-20.63%	-1.93%	-28.34%	-23.18%	13.30%
Average of FY 2004-05 through FY 2006-07	-43.17%	-7.68%	104.18%	-45.77%	0.00%	0.00%	-38.77%	-42.61%	-17.49%	-48.83%	-44.69%	3.95%
Average of FY 2005-06 through FY 2006-07	-56.98%	-1.63%	163.28%	-55.32%	0.00%	0.00%	-47.44%	-55.85%	-37.59%	-64.13%	-62.16%	16.03%
Average of FY 2003-04 through FY 2007-08	1.66%	-12.33%	77.98%	-20.54%	0.00%	0.00%	-4.17%	-1.50%	-9.87%	-22.67%	-18.54%	15.08%
Average of FY 2004-05 through FY 2007-08	-12.38%	-28.61%	83.57%	-34.33%	0.00%	0.00%	-14.08%	-13.21%	-23.53%	-36.62%	-33.52%	8.52%
Average of FY 2005-06 through FY 2007-08	-11.32%	-31.55%	116.10%	-36.88%	0.00%	0.00%	-11.63%	-12.23%	-38.95%	-42.75%	-41.44%	18.09%
Average of FY 2006-07 through FY 2007-08	-9.58%	-40.81%	181.00%	-46.88%	0.00%	0.00%	-11.38%	-9.38%	-59.21%	-50.00%	-50.00%	33.80%
Average of FY 2004-05 through FY 2008-09	-29.90%	-8.40%	67.17%	2.54%	0.00%	0.00%	-13.76%	-30.57%	-34.83%	-29.30%	-26.82%	5.51%
Average of FY 2005-06 through FY 2008-09	-33.49%	-5.56%	87.48%	9.84%	0.00%	0.00%	-11.85%	-34.18%	-49.21%	-32.07%	-31.08%	11.95%
Average of FY 2006-07 through FY 2008-09	-39.72%	-3.07%	121.19%	18.75%	0.00%	0.00%	-11.75%	-39.58%	-66.14%	-33.33%	-33.33%	20.37%
Average of FY 2007-08 through FY 2008-09	-10.00%	-9.49%	11.67%	75.00%	0.00%	0.00%	23.75%	-12.50%	-60.84%	0.00%	0.00%	7.87%
<b>Current Year Projection</b>												
<b>FY 2008-09 Expenditure</b>	(\$177)	\$3,200	\$917,027	\$5,034	\$0	\$0	\$16,561	\$0	\$500	\$0	\$0	\$942,145
Percentage Selected to Modify Expenditure <sup>(1)</sup>	-100.00%	4.11%	4.11%	-2.10%	0.00%	0.00%	-2.10%	0.00%	10.00%	0.00%	0.00%	
Estimated FY 2009-10 Base Expenditure	\$0	\$3,331	\$954,717	\$4,929	\$0	\$0	\$16,213	\$0	\$550	\$0	\$0	\$979,740
BA-37 Increased Enrollment in Health Insurance Buy-In Program	\$0	\$507	\$145,607	\$752	\$0	\$0	\$2,473	\$0	\$84	\$0	\$0	\$149,423
<b>Total Bottom Line Impacts</b>	\$0	\$507	\$145,607	\$752	\$0	\$0	\$2,473	\$0	\$84	\$0	\$0	\$149,423
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$0</b>	<b>\$3,838</b>	<b>\$1,100,324</b>	<b>\$5,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,686</b>	<b>\$0</b>	<b>\$634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,129,163</b>
Estimated FY 2009-10 Per Capita	\$0.00	\$0.55	\$20.72	\$0.10	\$0.00	\$0.00	\$0.07	\$0.00	\$0.09	\$0.00	\$0.00	\$2.27
% Change over FY 2008-09 Per Capita	0.00%	10.00%	16.01%	0.00%	0.00%	0.00%	0.00%	0.00%	28.57%	0.00%	0.00%	5.09%
<b>Request Year Projection</b>												
<b>Estimated FY 2009-10 Expenditure</b>	\$0	\$3,838	\$1,100,324	\$5,681	\$0	\$0	\$18,686	\$0	\$634	\$0	\$0	\$1,129,163
Percentage Selected to Modify Expenditure <sup>(1)</sup>	0.00%	4.11%	4.11%	-2.10%	0.00%	0.00%	-2.10%	0.00%	10.00%	0.00%	0.00%	
Estimated FY 2010-11 Base Expenditures	\$0	\$3,996	\$1,145,547	\$5,562	\$0	\$0	\$18,294	\$0	\$697	\$0	\$0	\$1,174,096
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2010-11 Total Expenditure</b>	<b>\$0</b>	<b>\$3,996</b>	<b>\$1,145,547</b>	<b>\$5,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,294</b>	<b>\$0</b>	<b>\$697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,174,096</b>
Estimated FY 2010-11 Per Capita	\$0.00	\$0.54	\$21.08	\$0.08	\$0.00	\$0.00	\$0.06	\$0.00	\$0.10	\$0.00	\$0.00	\$2.12
% Change over FY 2009-10 Per Capita	0.00%	-1.82%	1.74%	-20.00%	0.00%	0.00%	-14.29%	0.00%	11.11%	0.00%	0.00%	-6.61%
<b>Footnotes</b>												
(1) Percentage selected to modify enrollment for FY 2009-10: Where applicable, percentage selections have been bolded for clarification.	<b>OAP-A</b>	-100%			<b>Exp. Adults</b>	0.00%			<b>BC Adults</b>	10%		
	<b>OAP-B</b>	FY 2008-09 trend for all eligibility categories			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
	<b>AND/AB</b>	FY 2008-09 trend for all eligibility categories			<b>Elig. Children</b>	FY 2008-09 trend			<b>Partial Dual</b>	0.00%		
	<b>AFDC-A</b>	Elig. Children FY 2008-09 trend			<b>Foster Care</b>	0.00%						
(2) Percentage selected to modify enrollment for FY 2010-11: Where applicable, percentage selections have been italicized for clarification.	<i>OAP-A</i>	0.00%			<i>Exp. Adults</i>	0.00%			<i>BC Adults</i>	10%		
	<i>OAP-B</i>	FY 2008-09 trend for all eligibility categories			<i>BCCP</i>	0.00%			<i>Non-Citizens</i>	0.00%		
	<i>AND/AB</i>	FY 2008-09 trend for all eligibility categories			<i>Elig. Children</i>	FY 2008-09 trend			<i>Partial Dual</i>	0.00%		
	<i>AFDC-A</i>	Elig. Children FY 2008-09 trend			<i>Foster Care</i>	0.00%						