

**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	\$417,683,793	\$29,529,005	\$75,913,896	\$21,880	\$0	\$0	\$0	\$0	\$0	\$0	\$253,249	\$523,401,823
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	\$63,472,003	\$4,810,722	\$2,418,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,701,122
<b>Subtotal Long Term Care</b>	<b>\$481,155,796</b>	<b>\$34,680,887</b>	<b>\$80,299,422</b>	<b>\$21,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,249</b>	<b>\$596,411,234</b>
Supplemental Medicare Insurance Benefit	\$51,987,681	\$3,136,925	\$27,291,083	\$201,623	\$0	\$0	\$0	\$0	\$0	\$0	\$15,320,743	\$97,938,055
Health Insurance Buy-In	\$0	\$4,475	\$1,282,660	\$6,622	\$0	\$0	\$21,782	\$0	\$739	\$0	\$0	\$1,316,278
<b>Subtotal Insurance</b>	<b>\$51,987,681</b>	<b>\$3,141,400</b>	<b>\$28,573,743</b>	<b>\$208,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,782</b>	<b>\$0</b>	<b>\$739</b>	<b>\$0</b>	<b>\$15,320,743</b>	<b>\$99,254,333</b>
<b>Total Long Term Care and Insurance</b>	<b>\$533,143,477</b>	<b>\$37,822,287</b>	<b>\$108,873,165</b>	<b>\$230,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,782</b>	<b>\$0</b>	<b>\$739</b>	<b>\$0</b>	<b>\$15,573,992</b>	<b>\$695,665,567</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	\$445,786,711	\$31,515,798	\$81,021,592	\$23,352	\$0	\$0	\$0	\$0	\$0	\$0	\$270,288	\$558,617,741
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	\$78,269,519	\$5,561,951	\$2,843,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,675,162
<b>Subtotal Long Term Care</b>	<b>\$524,056,230</b>	<b>\$37,424,402</b>	<b>\$85,864,084</b>	<b>\$23,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,288</b>	<b>\$647,638,356</b>
Supplemental Medicare Insurance Benefit	\$54,929,916	\$3,356,694	\$28,921,073	\$232,690	\$0	\$0	\$0	\$0	\$0	\$0	\$16,832,259	\$104,272,632
Health Insurance Buy-In	\$0	\$4,659	\$1,335,377	\$6,483	\$0	\$0	\$21,325	\$0	\$813	\$0	\$0	\$1,368,657
<b>Subtotal Insurance</b>	<b>\$54,929,916</b>	<b>\$3,361,353</b>	<b>\$30,256,450</b>	<b>\$239,173</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,325</b>	<b>\$0</b>	<b>\$813</b>	<b>\$0</b>	<b>\$16,832,259</b>	<b>\$105,641,289</b>
<b>Total Long Term Care and Insurance</b>	<b>\$578,986,146</b>	<b>\$40,785,755</b>	<b>\$116,120,534</b>	<b>\$262,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,325</b>	<b>\$0</b>	<b>\$813</b>	<b>\$0</b>	<b>\$17,102,547</b>	<b>\$753,279,645</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>	\$185.36	\$4.05	\$189.41
Estimate of FY 2009-10 Patient Payment (per day) <sup>(2)</sup>	(\$31.39)	\$0.00	(\$31.39)
<b>Estimated FY 2009-10 Medicaid Reimbursement (per day)</b>	<b>\$153.97</b>	<b>\$4.05</b>	<b>\$158.02</b>
Estimate of Patient Days (without Hospital Back Up and out of state placement) <sup>(3)</sup>	3,385,605	3,385,605	3,385,605
Total Estimated Costs for 2009-10 Days of Service <sup>(4)</sup>	\$521,281,589	\$13,711,700	\$534,993,289
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	\$480,986,522	\$13,711,700	\$494,698,222
Estimated Expenditures for FY 2008-09 Dates of Service <sup>(6)</sup>	\$40,213,532	\$1,400,746	\$41,614,278
<b>Estimated Expenditures in FY 2009-10 Prior to Adjustments</b>	<b>\$521,200,054</b>	<b>\$15,112,446</b>	<b>\$536,312,500</b>
<u>Bottom Line Adjustments:</u>			
Hospital Back Up Program <sup>(7)</sup>	\$7,489,401	\$0	\$7,489,401
Estate and Income Trust Recoveries <sup>(8)</sup>	(\$6,562,446)	\$0	(\$6,562,446)
BA-36 Enhanced Estate and Income Trust Recoveries <sup>(8)</sup>	(\$1,116,721)	\$0	(\$1,116,721)
Recoveries from Department Overpayment Reviews <sup>(9)</sup>	(\$683,879)	\$0	(\$683,879)
ES-2: Medicaid Program Reductions <sup>(10)</sup>	(\$1,907,528)	\$0	(\$1,907,528)
<b>Total Bottom Line Adjustments:</b>	<b>(\$2,781,173)</b>	<b>\$0</b>	<b>(\$2,781,173)</b>
<b>Total Estimated FY 2009-10 Expenditures (excluding impact of SB 09-265)</b>	<b>\$518,418,881</b>	<b>\$15,112,446</b>	<b>\$533,531,327</b>
<u>Adjustment to Expenditure:</u>			
SB 09-265 Timing of Medicaid Payments, C1NF MMIS impact of one-time shift <sup>(11)</sup>	(\$9,847,011)	(\$282,493)	(\$10,129,504)
<b>Total Estimated FY 2009-10 Expenditures, including impact of SB 09-265</b>	<b>\$508,571,870</b>	<b>\$14,829,953</b>	<b>\$523,401,823</b>

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2009-10 and FY 2010-11			
FY 2010-11 Calculation			
Service Expenditures:	Core Components	Supplemental	Total
Estimate of FY 2010-11 Per Diem Allowable Medicaid Rate <sup>(1)</sup>	\$193.20	\$4.22	\$197.42
Estimate of FY 2010-11 Patient Payment (per day) <sup>(2)</sup>	(\$32.38)	\$0.00	(\$32.38)
<b>Estimated FY 2010-11 Medicaid Reimbursement (per day)</b>	<b>\$160.82</b>	<b>\$4.22</b>	<b>\$165.04</b>
Estimate of Patient Days (without Hospital Back Up and out of state placement) <sup>(3)</sup>	3,375,987	3,375,987	3,375,987
Total Estimated Costs for FY 2010-11 Days of Service <sup>(4)</sup>	\$542,919,296	\$14,250,900	\$557,170,196
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	\$500,951,634	\$14,250,900	\$515,202,534
Estimated Expenditures for FY 2009-10 Dates of Service <sup>(6)</sup>	\$40,295,067	\$0	\$40,295,067
<b>Estimated Expenditures in FY 2010-11 Prior to Adjustments</b>	<b>\$541,246,701</b>	<b>\$14,250,900</b>	<b>\$555,497,601</b>
<b>Bottom Line Adjustments:</b>			
Hospital Back Up Program <sup>(7)</sup>	\$8,104,525	\$0	\$8,104,525
Estate and Income Trust Recoveries <sup>(8)</sup>	(\$6,989,006)	\$0	(\$6,989,006)
BA-36 Enhanced Estate and Income Trust Recoveries <sup>(8)</sup>	(\$1,116,721)	\$0	(\$1,116,721)
Recoveries from Department Overpayment Reviews <sup>(9)</sup>	(\$872,026)	\$0	(\$872,026)
ES-2: Medicaid Program Reductions <sup>(10)</sup>	(\$6,136,136)	\$0	(\$6,136,136)
<b>Total Bottom Line Adjustments:</b>	<b>(\$7,009,364)</b>	<b>\$0</b>	<b>(\$7,009,364)</b>
<b>Total Estimated FY 2010-11 Expenditures (excluding impact of SB 09-265)</b>	<b>\$534,237,337</b>	<b>\$14,250,900</b>	<b>\$548,488,237</b>
<b>Adjustment to Expenditure:</b>			
SB 09-265 Timing of Medicaid Payments, C1NF MMIS impact of one-time shift <sup>(11)</sup>	\$9,847,011	\$282,493	\$10,129,504
<b>Total Estimated FY 2010-11 Expenditures, including impact of SB 09-265</b>	<b>\$544,084,348</b>	<b>\$14,533,393</b>	<b>\$558,617,741</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 2002-03 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, 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	\$182.99	8.10%	\$5.32	-	\$188.31
Projected FY 2009-10	\$185.36	1.30%	\$4.05	-23.87%	\$189.41
Projected FY 2010-11	\$193.20	4.23%	\$4.22	4.23%	\$197.42

\* See the "Detailed Core Component and Supplemental Payment Per Diem Rates" table for the breakdown of Add-on and Supplemental Payment per diem rates. Note that these rates are conditional upon CMS approval of an amendment to the state plan which incorporates the provisions of

- (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	5.43%
FY 2006-07	\$28.70	5.14%
FY 2007-08	\$29.10	1.39%
Adjusted FY 2008-09	\$30.26	3.99%
Estimated FY 2009-10	\$31.39	3.73%
Estimated FY 2010-11	\$32.38	3.15%

- (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.

Fiscal Year	Patient Days	Difference	Percent Difference	Additional Days	Total Patient Days
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	3,529,589	10,355	0.29%	-	-
FY 2006-07	3,514,871	(14,718)	-0.42%	-	-
FY 2007-08	3,431,399	(83,472)	-2.37%	-	-
FY 2008-09	3,407,051	(24,348)	-0.71%	-	-
Estimated FY 2009-10	3,379,426	(27,625)	-0.81%	6,179	3,385,605
Estimated FY 2010-11	3,362,117	(17,309)	-0.51%	13,870	3,375,987

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

- (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 4 years of data) 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 incurred.

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

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
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

- (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.

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	3,407,051	Footnote (3)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$182.99	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year	\$30.26	Footnote (2)
Estimated claims expenditures for core components from previous fiscal year to be paid in the current fiscal year	<b>\$40,213,532</b>	As described in Footnote (6) narrative
Estimated Per Diem Rate for Add-on or Supplemental Payments for previous fiscal year	\$5.32	Footnote (2)
Estimated claims expenditures for add-on or supplemental payments from previous fiscal year to be paid in the current fiscal year	<b>\$1,400,746</b>	As described in Footnote (6) narrative
Total expenditures from claims in previous fiscal year to be paid in the current fiscal year	\$41,614,278	

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

- (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 for FY 2009-10 and FY 2010-11 to be the average rate from FY 2004-05 to 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	\$7,489,401	8.2%
Estimated FY 2010-11	\$8,104,525	8.2%

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.

- (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. The FY 2008-09 trend for estate recoveries is used for FY 2009-10 and FY 2010-11, anticipating that the housing market will make a slow recovery. The Budget Reduction Proposal, BA-36 Enhanced Estate and Income Trust Recoveries, estimates that an additional \$1,116,721 in estate and income trust recoveries in FY 2009-10 would be the direct result of the enhanced recovery efforts. The Department is in process of amending the contract with HMS, a contractor, to explicitly enhance estate and income trust recovery efforts. The average growth rate of income trust recoveries from FY 2004-05 to FY 2008-09 is used for FY 2009-10, and this trend is decreased by half in FY 2010-11.

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%
Estimated FY 2009-10, before BA-36			\$6,562,446	12.3%
Estimated FY 2010-11, before BA-36			\$6,989,006	6.5%
BA-36 Enhanced Estate and Income Trust Recoveries			\$1,116,721	
<b>Estimated FY 2009-10</b>			<b>\$7,679,167</b>	<b>31.4%</b>
<b>Estimated FY 2010-11</b>			<b>\$8,105,727</b>	<b>5.6%</b>

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 three-year period. The collection rate is adjusted so that this outlier does not skew the overall expected

FY 2009-10	
Estimated receivable amount in FY 2008-09 to be received in FY 2009-10 from completed internal audits (25 audits, 60.6% collection rate in FY 2008-09, adjusted for outlier)	\$320,279
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, 60.6% collection rate in FY 2008-09, adjusted for outlier, used to estimate FY 2009-10 collection rate)	\$363,600
<b>Total Estimated Recoveries From Department Overpayments</b>	<b>\$683,879</b>

FY 2010-11	
Estimated receivable amount in FY 2008-09 to be received in FY 2010-11	\$255,505
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, 60.6% collection rate in FY 2008-09, adjusted for outlier, used to estimate FY 2009-10 collection rate)	\$252,921
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, 60.6% collection rate in FY 2008-09, adjusted for outlier, used to estimate FY 2010-11 collection rate)	\$363,600
<b>Total Estimated Recoveries From Department Overpayments</b>	<b>\$872,026</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 1/2% reduction in the reimbursement rate paid to Class I Nursing Facilities for FY 2009-10. This reduction is a bottom line adjustment for FY 2009-10, and the annualized impact is a bottom line adjustment
- (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 FY 2009-10,

Calculation of Estimated Impact of SB 09-	Core Components	Supplemental	Total
Estimated Patient Days for FY 2009-10	3,385,605	3,385,605	3,385,605
Estimated June 2010 Patient Days	274,241	274,241	274,241
Estimated Patient Days for last week in June (Estimated June 2010 Patient Days multiplied by 12 and divided by 52)	63,286	63,286	63,286
<b>Percentage of Estimated Patient Days for last week of June 2010 to Total FY 2009-10</b>	<b>1.9%</b>	<b>1.9%</b>	<b>-</b>
Expenditures Excluding Bottom Line	\$521,200,054	\$15,112,446	\$536,312,500
Hospital Back Up Program Expenditures	\$7,489,401	\$0	\$7,489,401
Impact of ES-2: Medicaid Program Reductions on Expenditure	(\$1,907,528)	\$0	(\$1,907,528)
<b>Total Expenditure (excluding recoveries)</b>	<b>\$526,781,927</b>	<b>\$15,112,446</b>	<b>\$541,894,373</b>
<b>Amount of Adjustment to Expenditure</b>	<b>(\$9,847,011)</b>	<b>(\$282,493)</b>	<b>(\$10,129,504)</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)</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	\$182.99	\$0.26	\$0.12	\$0.67	\$4.27	n/a	<b>\$5.32</b>
Projected FY 2009-10	\$185.36	\$0.29	\$0.12	\$0.81	\$2.47	\$0.36	<b>\$4.05</b>
Projected FY 2010-11	\$193.20	\$0.30	\$0.13	\$0.84	\$2.57	\$0.38	<b>\$4.22</b>
<b>Percent Change</b>							
Projected FY 2009-10	1.30%	11.54%	0.00%	20.90%	-42.15%	-	<b>-23.87%</b>
Projected FY 2010-11	4.23%	4.23%	4.23%	4.23%	4.23%	4.23%	<b>4.23%</b>
(1) The rates indicated are dependent upon CMS approval of an amendment to the state plan which incorporates the provisions of SB 09-263.							
(2) PASSR: Preadmission Screening and Resident Review							

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	3,407,051	3,385,605	3,375,987	Exhibit H, Page EH-3, Footnote 3
B	Patient days that will be paid in the next fiscal year	248,355	246,811	246,109	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	92.71%	92.71%	92.71%	(Row A - Row B) / Row A
D	Patient days from previous fiscal year to be paid in current fiscal year	253,008	248,355	246,811	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>3,387,149</b>	<b>3,376,689</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 (including Hospital Backup)	\$537,851,373	\$533,531,327	\$548,488,237	FY 2008-09: Actuals FY 2009-10 and FY 2010-11: Exhibit H
G	Less: Expenditure for Supplemental Payments	-	(\$15,112,446)	(\$14,250,900)	Exhibit H
H	Less: Hospital Backup payments	(\$6,920,964)	(\$7,489,401)	(\$8,104,525)	Exhibit H, Page EH-2
I	<b>Class I Nursing Facility Expenditures for Cap Purposes</b>	<b>\$530,930,409</b>	<b>\$510,929,480</b>	<b>\$526,132,812</b>	Row F - Row G - Row H
J	<b>Per diem rate for Core Components (Cash-Based)</b>	<b>\$155.62</b>	<b>\$150.84</b>	<b>\$155.81</b>	Row I / Row E
K	General Fund Portion of Per Diem Rate <sup>(1)(3)</sup>	\$72.29	\$72.29	\$75.91	FY 2008-09: Actuals FY 2009-10: Row K, FY 2008-09 rate FY 2010-11: Row K, FY 2009-10 rate * 1.05
L	Cash Funds Portion of Per Diem Rate <sup>(1)</sup>	\$5.52	\$3.13	\$2.00	(Row J / 2) - Row K
M	Federal Funds Portion of Per Diem Rate <sup>(1)(2)</sup>	\$77.81	\$75.42	\$77.91	Row J / 2
N	Total Funds	\$530,930,409	\$510,929,480	\$526,132,812	Row I
O	General Fund	\$246,640,737	\$244,865,588	\$256,314,910	Row K * Row E
P	Cash Funds (Nursing Facility Cash Fund)	\$18,824,468	\$10,599,152	\$6,751,496	Row L * Row E
Q	Federal Funds	\$265,465,205	\$255,464,740	\$263,066,406	Row M * Row E
	<b>Per Diems Adjusted for ARRA</b>				
R	General Fund Portion of Per Diem Rate - Adjusted for ARRA <sup>(1)</sup>	\$61.84	\$55.54	\$67.11	FY 2008-09: Actuals FY 2009-10 and FY 2010-11: Row K adjusted for enhanced FMAP
S	Cash Funds Portion of Per Diem Rate - Adjusted for ARRA <sup>(1)</sup>	\$4.72	\$2.40	\$1.77	Row J - Row N - Row P
T	Federal Funds Portion of Per Diem Rate - Adjusted for ARRA <sup>(1)(2)</sup>	\$89.06	\$92.90	\$86.94	Row J * Enhanced FMAP percent
U	Total Funds	\$530,930,409	\$510,929,480	\$526,132,812	Row I
V	General Fund	\$210,975,895	\$188,105,745	\$226,608,012	Row N * Row E
W	Cash Funds (Nursing Facility Cash Fund)	\$16,102,404	\$8,142,269	\$5,968,998	Row O * Row E
X	Federal Funds	\$303,852,110	\$314,681,467	\$293,555,803	Row P * Row E

(1) Totals in rows K, L, M, R, S and T 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 09-264.

(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 2009-10, 61.59%; FY 2010-11, 55.795%

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)

<b>Calculation of Nursing Facility Cash Fund Expenditure Without Enhanced FMAP</b>					
Row	Item		FY 2009-10	FY 2010-11	Source
AA	Estimated Impact of General Fund Cap		\$10,599,152	\$6,751,496	Row P
BB	Estimated Impact of Supplemental Payments		\$7,556,223	\$7,125,450	Row G / 2
<b>CC</b>	<b>Total Nursing Facility Cash Fund</b>		<b>\$18,155,375</b>	<b>\$13,876,946</b>	Row AA + Row BB
<b>Calculation of Fund Splits</b>					
Row	Item		FY 2009-10	FY 2010-11	Source
DD	Total Funds		\$15,112,446	\$14,250,900	Row EE + FF + GG
EE	General Fund		(\$10,599,152)	(\$6,751,496)	Row AA * -1
FF	Cash Funds		\$18,155,375	\$13,876,946	Row CC
GG	Federal Funds		\$7,556,223	\$7,125,450	(Row G + Row BB) * -1
<b>Calculation of Nursing Facility Cash Fund Expenditure With Enhanced FMAP</b>					
Row	Item		FY 2009-10	FY 2010-11	Source
HH	Estimated Impact of General Fund Cap		\$8,142,269	\$5,968,998	Row W
II	Estimated Impact of Supplemental Payments		\$5,804,691	\$6,299,610	Row G * (Enhanced FMAP) * -1
<b>JJ</b>	<b>Total Nursing Facility Cash Fund</b>		<b>\$13,946,960</b>	<b>\$12,268,608</b>	Row HH + Row II
<b>Calculation of Fund Splits</b>					
Row	Item		FY 2009-10	FY 2010-11	Source
KK	Total Funds		\$15,112,446	\$14,250,900	Row LL + MM + NN
LL	General Fund		(\$8,142,269)	(\$5,968,998)	Row HH * -1
MM	Cash Funds		\$13,946,960	\$12,268,608	Row JJ
NN	Federal Funds		\$9,307,755	\$7,951,290	(Row G + Row II) * -1
<b>Calculation of Nursing Facility Cash Fund Expenditure Incremental Impact due to Enhanced FMAP</b>					
Row	Item		FY 2009-10	FY 2010-11	Source
OO	Estimated Impact of General Fund Cap		(\$2,456,883)	(\$782,498)	Row HH - Row AA
PP	Estimated Impact of Supplemental Payments		(\$1,751,532)	(\$825,840)	Row II - Row BB
<b>QQ</b>	<b>Total Nursing Facility Cash Fund</b>		<b>(\$4,208,415)</b>	<b>(\$1,608,338)</b>	Row OO + Row PP
<b>Calculation of Fund Splits</b>					
Row	Item		FY 2009-10	FY 2010-11	Source
RR	Total Funds		\$0	\$0	Row KK - Row DD
SS	General Fund		\$2,456,883	\$782,498	Row LL - Row EE
TT	Cash Funds		(\$4,208,415)	(\$1,608,338)	Row MM - Row FF
UU	Federal Funds		\$1,751,532	\$825,840	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	\$417,683,793	\$29,529,005	\$75,913,896	\$21,880	\$0	\$0	\$0	\$0	\$0	\$0	\$253,249	\$523,401,823
Estimated FY 2010-11	\$445,786,711	\$31,515,798	\$81,021,592	\$23,352	\$0	\$0	\$0	\$0	\$0	\$0	\$270,288	\$558,617,741
<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	-1.42%	-1.42%	-1.42%	-1.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.42%	-1.42%
Estimated FY 2010-11	6.73%	6.73%	6.73%	6.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.73%	6.73%
<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	\$10,833.17	\$4,319.00	\$1,440.19	\$0.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16.09	\$1,023.45
Estimated FY 2010-11	\$11,421.64	\$4,496.48	\$1,513.94	\$0.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16.32	\$984.38
<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	-3.81%	-7.04%	-3.95%	-17.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.58%	-15.80%
Estimated FY 2010-11	5.43%	4.11%	5.12%	-5.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.43%	-3.82%

**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	\$49.90	\$37.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.51
Estimated FY 2010-11	\$0.00	\$49.46	\$37.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.13
<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%	-4.19%	-1.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.27%
Estimated FY 2010-11	0.00%	-0.88%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.43%

**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	\$49.90	\$37.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.51
% Change over FY 2008-09 Per Capita	0.00%	-4.19%	-1.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.27%
<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	\$49.46	\$37.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.13
% Change over FY 2009-10 Per Capita	0.00%	-0.88%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.43%
<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	\$63,472,003	\$4,810,722	\$2,418,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,701,122
Estimated FY 2010-11	\$78,269,519	\$5,561,951	\$2,843,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,675,162
<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	16.53%	9.44%	10.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.81%
Estimated FY 2010-11	23.31%	15.62%	17.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.59%
<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	\$1,646.23	\$703.63	\$45.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138.25
Estimated FY 2010-11	\$2,005.37	\$793.54	\$53.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152.74
<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	13.69%	3.19%	7.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.08%
Estimated FY 2010-11	21.82%	12.78%	15.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.48%

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
Estimated FY 2009-10	1,547	121	58	-	-	-	-	-	-	-	-	1,726
Estimated FY 2010-11	1,684	131	63	-	-	-	-	-	-	-	-	1,878
<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%
Estimated FY 2009-10	21.50%	21.00%	20.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.44%
Estimated FY 2010-11	8.86%	8.26%	8.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.81%
<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	\$41,037.05	\$39,758.03	\$41,696.50	-	-	-	-	-	-	-	-	\$40,969.53
Estimated FY 2010-11	\$46,483.86	\$42,457.64	\$45,137.97	-	-	-	-	-	-	-	-	\$46,157.82
<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	-4.09%	-9.56%	-8.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.64%
Estimated FY 2010-11	13.27%	6.79%	8.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.66%

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>	4.08%	3.91%	3.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2009-10 Estimated Base Monthly Paid Enrollment	1,325	104	50	-	-	-	-	-	-	-	-	1,479
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	222	17	8	-	-	-	-	-	-	-	-	247
<b>FY 2009-10 Estimated Monthly Paid Enrollment</b>	<b>1,547</b>	<b>121</b>	<b>58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,726</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>	4.29%	-1.65%	-0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>FY 2009-10 Estimated Base Cost Per</b>	<b>\$44,624.91</b>	<b>\$43,234.04</b>	<b>\$45,342.01</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>\$44,551.49</b>
Estimated FY 2009-10 Base Expenditure	\$69,021,348	\$5,231,319	\$2,629,837	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$76,882,504
HB 08-1114 Reimbursement of Nursing Facilities Under Medicaid	\$802,101	\$60,793	\$30,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$893,455
ES-2 Medicaid Program Reductions	(\$581,260)	(\$44,055)	(\$22,147)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$647,462)
<b>Total Bottom Line Impacts</b>	<b>\$220,841</b>	<b>\$16,738</b>	<b>\$8,414</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>\$245,993</b>
<i>Adjustments to Expenditure</i>												
SB 09-265 Timing of Medicaid Payments, PACE Impact (permanent shift)	(\$5,770,186)	(\$437,335)	(\$219,854)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,427,375)
<b>Total Adjustments to Expenditure</b>	<b>(\$5,770,186)</b>	<b>(\$437,335)</b>	<b>(\$219,854)</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>(\$6,427,375)</b>
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$63,472,003</b>	<b>\$4,810,722</b>	<b>\$2,418,397</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>\$70,701,122</b>
Estimated FY 2009-10 Per Capita	\$1,646.23	\$703.63	\$45.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138.25
% Change over FY 2008-09 Per Capita	13.69%	3.19%	7.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.08%
<b>Estimated FY 2009-10 Expenditure Prior to SB 09-265</b>	<b>\$69,242,189</b>	<b>\$5,248,057</b>	<b>\$2,638,251</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>\$77,128,497</b>
Estimated FY 2009-10 Per Capita Prior to SB 09-265	\$1,795.89	\$767.60	\$50.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.82
% Change over FY 2008-09 Per Capita	24.03%	12.57%	17.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.91%

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)	1,547	121	58	-	-	-	-	-	-	-	-	1,726
Estimated Increase in Average Monthly Paid Enrollment <sup>(2)</sup>	2.04%	1.95%	1.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2010-11 Estimated Base Monthly Paid Enrollment	1,578	123	59	-	-	-	-	-	-	-	-	1,760
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	106	8	4	-	-	-	-	-	-	-	-	118
<b>FY 2010-11 Estimated Monthly Paid Enrollment</b>	<b>1,684</b>	<b>131</b>	<b>63</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,878</b>
FY 2009-10 Cost Per Enrollee <sup>(4)</sup>	\$44,767.69	\$43,372.37	\$45,487.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,969.53
Estimated Increase in Cost Per Enrollee <sup>(3)</sup>	4.29%	-1.65%	-0.31%	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>\$46,688.22</b>	<b>\$42,656.73</b>	<b>\$45,346.08</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>\$46,361.94</b>
Estimated FY 2010-11 Base Expenditure	\$78,613,625	\$5,588,032	\$2,856,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,058,460
ES-2 Medicaid Program Reductions	(\$344,106)	(\$26,081)	(\$13,111)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$383,298)
<b>Total Bottom Line Impacts</b>	<b>(\$344,106)</b>	<b>(\$26,081)</b>	<b>(\$13,111)</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>(\$383,298)</b>
<b>Estimated FY 2010-11 Total Expenditure</b>	<b>\$78,269,519</b>	<b>\$5,561,951</b>	<b>\$2,843,692</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>\$86,675,162</b>
Estimated FY 2010-11 Per Capita	\$2,005.37	\$793.54	\$53.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152.74
% Change over FY 2009-10 Per Capita	11.66%	3.38%	6.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.27%

**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.	<b>Enrollment Growth</b>		<b>Cost Per Enrollee Growth</b>					
	<b>OAP-A</b>	Half of FY 2006-07 trend	<b>OAP-A</b>	Trend from FY 2005-06 to FY 2008-09				
	<b>OAP-B</b>	Half of FY 2006-07 trend	<b>OAP-B</b>	Trend from FY 2005-06 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.	<b>Enrollment Growth</b>		<b>Cost Per Enrollee Growth</b>					
	<b>OAP-A</b>	Half of FY 2009-10 trend	<b>OAP-A</b>	FY 2009-10 trend				
	<b>OAP-B</b>	Half of FY 2009-10 trend	<b>OAP-B</b>	FY 2009-10 trend				
	<b>AND/AB</b>	Half of FY 2009-10 trend	<b>AND/AB</b>	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	\$51,987,681	\$3,136,925	\$27,291,083	\$201,623	\$0	\$0	\$0	\$0	\$0	\$0	\$15,320,743	\$97,938,055
Estimated FY 2010-11	\$54,929,916	\$3,356,694	\$28,921,073	\$232,690	\$0	\$0	\$0	\$0	\$0	\$0	\$16,832,259	\$104,272,632
<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	3.99%	7.60%	4.14%	23.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.91%	4.47%
Estimated FY 2010-11	5.66%	7.01%	5.97%	15.41%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.87%	6.47%
<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	\$1,348.37	\$458.82	\$517.75	\$3.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$973.67	\$191.51
Estimated FY 2010-11	\$1,407.38	\$478.91	\$540.41	\$3.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016.26	\$183.75
<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	1.46%	1.47%	1.46%	1.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.47%	-10.76%
Estimated FY 2010-11	4.38%	4.38%	4.38%	4.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.37%	-4.05%

**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
Estimated FY 2009-10 Caseload Trend	2.49%	6.05%	2.64%	21.23%	132.86%	33.75%	18.15%	3.78%	6.77%	-0.60%	4.38%	17.08%
Estimated FY 2009-10 First Half Expenditure	\$25,437,315	\$1,534,882	\$13,353,392	\$98,653	\$0	\$0	\$0	\$0	\$0	\$0	\$7,496,364	\$47,920,606
Estimated Increase in Medicare Part B Premium (Effective January 1, 2010) <sup>(1)</sup>	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Estimated FY 2009-10 Second Half Expenditure	\$26,550,366	\$1,602,043	\$13,937,691	\$102,970	\$0	\$0	\$0	\$0	\$0	\$0	\$7,824,379	\$50,017,449
<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>\$51,987,681</b>	<b>\$3,136,925</b>	<b>\$27,291,083</b>	<b>\$201,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,320,743</b>	<b>\$97,938,055</b>
Estimated FY 2009-10 Per Capita	\$1,348.37	\$458.82	\$517.75	\$3.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$973.67	\$191.51
% Change over FY 2008-09 Per Capita	1.46%	1.47%	1.46%	1.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.47%	-10.76%
<b>Request Year Projection</b>												
Estimated FY 2009-10 Expenditure	\$51,987,681	\$3,136,925	\$27,291,083	\$201,623	\$0	\$0	\$0	\$0	\$0	\$0	\$15,320,743	\$97,938,055
Estimated FY 2009-10 First Half Expenditure	\$25,437,315	\$1,534,882	\$13,353,392	\$98,653	\$0	\$0	\$0	\$0	\$0	\$0	\$7,496,364	\$47,920,606
Estimated FY 2009-10 Second Half Expenditure	\$26,550,366	\$1,602,043	\$13,937,691	\$102,970	\$0	\$0	\$0	\$0	\$0	\$0	\$7,824,379	\$50,017,449
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	\$26,876,936	\$1,642,414	\$14,150,938	\$113,854	\$0	\$0	\$0	\$0	\$0	\$0	\$8,235,941	\$51,020,083
Estimated Increase in Medicare Part B Premium (Effective January 1, 2011) <sup>(1)</sup>	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Estimated FY 2010-11 Second Half Expenditure	\$28,052,980	\$1,714,280	\$14,770,135	\$118,836	\$0	\$0	\$0	\$0	\$0	\$0	\$8,596,318	\$53,252,549
<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>\$54,929,916</b>	<b>\$3,356,694</b>	<b>\$28,921,073</b>	<b>\$232,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,832,259</b>	<b>\$104,272,632</b>
Estimated FY 2010-11 Per Capita	\$1,407.38	\$478.91	\$540.41	\$3.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016.26	\$183.75
% Change over FY 2009-10 Per Capita	4.38%	4.38%	4.38%	4.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.37%	-4.05%

**Footnotes**

(1) The Part B premium increased to \$96.40 from \$93.50 effective January 1, 2008 and remained \$96.40 for calendar year 2009. The estimated increase in the Medicare Part B Premium for FY 2009-10 and for FY 2010-11 is calculated as the average percent increase from calendar year 2006 to calendar year 2008. Calendar year 2009 is excluded, since there was no rate increase.

(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	\$4,475	\$1,282,660	\$6,622	\$0	\$0	\$21,782	\$0	\$739	\$0	\$0	\$1,316,278
Estimated FY 2010-11	\$0	\$4,659	\$1,335,377	\$6,483	\$0	\$0	\$21,325	\$0	\$813	\$0	\$0	\$1,368,657
<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%	39.86%	39.87%	31.53%	0.00%	0.00%	31.53%	0.00%	47.80%	0.00%	0.00%	39.71%
Estimated FY 2010-11	0.00%	4.11%	4.11%	-2.10%	0.00%	0.00%	-2.10%	0.00%	10.01%	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	\$0.65	\$24.33	\$0.11	\$0.00	\$0.00	\$0.08	\$0.00	\$0.10	\$0.00	\$0.00	\$2.57
Estimated FY 2010-11	\$0.00	\$0.66	\$24.95	\$0.10	\$0.00	\$0.00	\$0.07	\$0.00	\$0.11	\$0.00	\$0.00	\$2.41
<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%	30.00%	36.23%	10.00%	0.00%	0.00%	14.29%	0.00%	42.86%	0.00%	0.00%	18.98%
Estimated FY 2010-11	0.00%	1.54%	2.55%	-9.09%	0.00%	0.00%	-12.50%	0.00%	10.00%	0.00%	0.00%	-6.23%

**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	\$1,144	\$327,943	\$1,693	\$0	\$0	\$5,569	\$0	\$189	\$0	\$0	\$336,538
<b>Total Bottom Line Impacts</b>	\$0	\$1,144	\$327,943	\$1,693	\$0	\$0	\$5,569	\$0	\$189	\$0	\$0	\$336,538
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$0</b>	<b>\$4,475</b>	<b>\$1,282,660</b>	<b>\$6,622</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,782</b>	<b>\$0</b>	<b>\$739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,316,278</b>
Estimated FY 2009-10 Per Capita	\$0.00	\$0.65	\$24.33	\$0.11	\$0.00	\$0.00	\$0.08	\$0.00	\$0.10	\$0.00	\$0.00	\$2.57
% Change over FY 2008-09 Per Capita	0.00%	30.00%	36.23%	10.00%	0.00%	0.00%	14.29%	0.00%	42.86%	0.00%	0.00%	18.98%
<b>Request Year Projection</b>												
<b>Estimated FY 2009-10 Expenditure</b>	\$0	\$4,475	\$1,282,660	\$6,622	\$0	\$0	\$21,782	\$0	\$739	\$0	\$0	\$1,316,278
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	\$4,659	\$1,335,377	\$6,483	\$0	\$0	\$21,325	\$0	\$813	\$0	\$0	\$1,368,657
<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>\$4,659</b>	<b>\$1,335,377</b>	<b>\$6,483</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,325</b>	<b>\$0</b>	<b>\$813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,368,657</b>
Estimated FY 2010-11 Per Capita	\$0.00	\$0.66	\$24.95	\$0.10	\$0.00	\$0.00	\$0.07	\$0.00	\$0.11	\$0.00	\$0.00	\$2.41
% Change over FY 2009-10 Per Capita	0.00%	1.54%	2.55%	-9.09%	0.00%	0.00%	-12.50%	0.00%	10.00%	0.00%	0.00%	-6.23%
<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%			<b>Exp. Adults</b>	0.00%			<b>BC Adults</b>	10%		
	<i>OAP-B</i>	FY 2008-09 trend for all eligibility categories			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
	<i>AND/AB</i>	FY 2008-09 trend for all eligibility categories			<b>Elig. Children</b>	FY 2008-09 trend			<b>Partial Dual</b>	0.00%		
	<i>AFDC-A</i>	Elig. Children FY 2008-09 trend			<b>Foster Care</b>	0.00%						