

**Exhibit I - Service Management - Summary**

<b>FY 2009-10 Service Management Request</b>												
<b>Service Management</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>
Single Entry Point	\$11,761,589	\$1,996,117	\$10,055,821	\$3,344	\$0	\$0	\$1,560	\$7,356	\$0	\$58,850	\$7,022	\$23,891,659
Disease Management	\$4,438	\$2,482	\$21,942	\$10,510	\$0	\$299	\$18,399	\$2,903	\$2,515	\$0	\$0	\$63,488
Prepaid Inpatient Health Plan Administration	\$439,405	\$93,970	\$1,166,112	\$566,923	\$107,318	\$0	\$2,432,462	\$222,460	\$103,744	\$0	\$0	\$5,132,394
<b>Sub-total Service Management</b>	\$12,205,432	\$2,092,569	\$11,243,875	\$580,777	\$107,318	\$299	\$2,452,421	\$232,719	\$106,259	\$58,850	\$7,022	\$29,087,541
<b>FY 2010-11 Service Management Request</b>												
<b>Service Management</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>
Single Entry Point	\$12,267,424	\$2,173,187	\$10,923,712	\$3,560	\$0	\$0	\$1,661	\$7,833	\$0	\$62,664	\$7,477	\$25,447,518
Disease Management	\$279,584	\$156,350	\$1,382,464	\$662,174	\$0	\$18,830	\$1,159,242	\$182,918	\$158,438	\$0	\$0	\$4,000,000
Prepaid Inpatient Health Plan Administration	\$1,617,580	\$296,757	\$2,789,943	\$2,074,437	\$561,613	\$8,952	\$9,880,081	\$823,758	\$355,040	\$0	\$0	\$18,408,161
<b>Sub-total Service Management</b>	\$14,164,588	\$2,626,294	\$15,096,119	\$2,740,171	\$561,613	\$27,782	\$11,040,984	\$1,014,509	\$513,478	\$62,664	\$7,477	\$47,855,679

**Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
<b>SINGLE ENTRY POINTS</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	\$7,265,322	\$979,239	\$5,393,712	\$987	\$0	\$0	\$0	\$1,974	\$0	\$0	\$0	\$13,641,234
FY 2001-02	\$7,511,496	\$1,012,419	\$5,576,469	\$1,021	\$0	\$0	\$0	\$2,041	\$0	\$0	\$0	\$14,103,446
FY 2002-03	\$7,791,287	\$1,050,130	\$5,784,183	\$1,059	\$0	\$0	\$0	\$2,117	\$0	\$0	\$0	\$14,628,776
FY 2003-04	\$7,810,601	\$1,041,413	\$5,676,359	\$1,094	\$0	\$0	\$0	\$1,094	\$0	\$0	\$0	\$14,530,561
FY 2004-05	\$9,077,168	\$1,312,201	\$6,855,305	\$4,865	\$0	\$0	\$1,216	\$0	\$0	\$0	\$6,081	\$17,256,835
FY 2005-06	\$8,671,602	\$1,294,860	\$6,568,161	\$2,262	\$0	\$0	\$2,262	\$0	\$0	\$0	\$7,916	\$16,547,063
FY 2006-07	\$9,171,616	\$1,415,981	\$7,352,685	\$4,528	\$0	\$0	\$0	\$1,132	\$0	\$0	\$56,594	\$18,002,536
FY 2007-08	\$10,894,815	\$1,743,587	\$8,992,484	\$2,602	\$0	\$0	\$1,301	\$2,602	\$0	\$0	\$119,709	\$21,757,100
FY 2008-09	\$11,356,087	\$1,927,170	\$9,708,485	\$3,228	\$0	\$0	\$1,507	\$7,102	\$0	\$56,818	\$6,779	\$23,067,175
Estimated FY 2009-10	\$11,761,589	\$1,996,117	\$10,055,821	\$3,344	\$0	\$0	\$1,560	\$7,356	\$0	\$58,850	\$7,022	\$23,891,659
Estimated FY 2010-11	\$12,267,424	\$2,173,187	\$10,923,712	\$3,560	\$0	\$0	\$1,661	\$7,833	\$0	\$62,664	\$7,477	\$25,447,518
<b>Percent Change in Cash Based Actuals</b>												
<b>SINGLE ENTRY POINTS</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	3.39%	3.39%	3.39%	3.39%	0.00%	0.00%	0.00%	3.39%	0.00%	0.00%	0.00%	3.39%
FY 2002-03	3.72%	3.72%	3.72%	3.72%	0.00%	0.00%	0.00%	3.72%	0.00%	0.00%	0.00%	3.72%
FY 2003-04	0.25%	-0.83%	-1.86%	3.34%	0.00%	0.00%	0.00%	-48.33%	0.00%	0.00%	0.00%	-0.67%
FY 2004-05	16.22%	26.00%	20.77%	344.69%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	100.00%	18.76%
FY 2005-06	-4.47%	-1.32%	-4.19%	-53.50%	0.00%	0.00%	86.00%	0.00%	0.00%	0.00%	30.18%	-4.11%
FY 2006-07	5.77%	9.35%	11.94%	100.18%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	614.93%	8.80%
FY 2007-08	18.79%	23.14%	22.30%	-42.53%	0.00%	0.00%	100.00%	129.89%	0.00%	0.00%	111.52%	20.86%
FY 2008-09	4.23%	10.53%	7.96%	24.05%	0.00%	0.00%	15.78%	172.91%	0.00%	100.00%	-94.34%	6.02%
Estimated FY 2009-10	3.57%	3.58%	3.58%	3.58%	0.00%	0.00%	3.55%	3.57%	0.00%	3.58%	3.58%	3.57%
Estimated FY 2010-11	4.30%	8.87%	8.63%	6.46%	0.00%	0.00%	6.47%	6.48%	0.00%	6.48%	6.48%	6.51%
<b>Per Capita Cost</b>												
<b>SINGLE ENTRY POINTS</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	\$215.91	\$189.89	\$117.14	\$0.04	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$49.53
FY 2001-02	\$221.47	\$195.30	\$120.31	\$0.03	\$0.00	\$0.00	\$0.00	\$0.16	\$0.00	\$0.00	\$0.00	\$47.74
FY 2002-03	\$224.51	\$193.36	\$124.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$44.09
FY 2003-04	\$227.52	\$187.71	\$121.32	\$0.02	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$39.53
FY 2004-05	\$253.69	\$215.75	\$143.03	\$0.09	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.63	\$42.50
FY 2005-06	\$239.50	\$214.31	\$137.25	\$0.04	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.71	\$41.14
FY 2006-07	\$255.56	\$233.70	\$150.67	\$0.09	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$4.38	\$45.90
FY 2007-08	\$300.26	\$283.69	\$180.09	\$0.06	\$0.00	\$0.00	\$0.01	\$0.15	\$0.00	\$0.00	\$8.42	\$55.51
FY 2008-09	\$301.87	\$298.93	\$189.05	\$0.07	\$0.00	\$0.00	\$0.01	\$0.39	\$0.00	\$14.25	\$0.45	\$52.81
Estimated FY 2009-10	\$305.05	\$291.96	\$190.77	\$0.06	\$0.00	\$0.00	\$0.01	\$0.39	\$0.00	\$14.85	\$0.45	\$46.72
Estimated FY 2010-11	\$314.31	\$310.06	\$204.12	\$0.05	\$0.00	\$0.00	\$0.01	\$0.41	\$0.00	\$15.28	\$0.45	\$44.84
<b>Percent Change in Per Capita Cost</b>												
<b>SINGLE ENTRY POINTS</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	2.58%	2.85%	2.71%	-25.00%	0.00%	0.00%	0.00%	6.67%	0.00%	0.00%	0.00%	-3.61%
FY 2002-03	1.37%	-0.99%	3.07%	0.00%	0.00%	0.00%	0.00%	-6.25%	0.00%	0.00%	0.00%	-7.65%
FY 2003-04	1.34%	-2.92%	-2.16%	-33.33%	0.00%	0.00%	0.00%	-53.33%	0.00%	0.00%	0.00%	-10.34%
FY 2004-05	11.50%	14.94%	17.89%	350.00%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	100.00%	7.51%
FY 2005-06	-5.59%	-0.67%	-4.04%	-55.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.70%	-3.20%
FY 2006-07	6.71%	9.05%	9.78%	125.00%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	516.90%	11.57%
FY 2007-08	17.49%	21.39%	19.53%	-33.33%	0.00%	0.00%	100.00%	114.29%	0.00%	0.00%	92.24%	20.94%
FY 2008-09	0.54%	5.37%	4.98%	16.67%	0.00%	0.00%	0.00%	160.00%	0.00%	100.00%	-94.66%	-4.86%
Estimated FY 2009-10	1.05%	-2.33%	0.91%	-14.29%	0.00%	0.00%	0.00%	0.00%	0.00%	4.21%	0.00%	-11.53%
Estimated FY 2010-11	3.04%	6.20%	7.00%	-16.67%	0.00%	0.00%	0.00%	5.13%	0.00%	2.90%	0.00%	-4.02%

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

**Home and Community Based Services (HCBS) Utilization<sup>(1)</sup>**

SINGLE ENTRY POINTS	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>HCBS Average Monthly Paid Enrollment<sup>(2)</sup></b>												
FY 2002-03	7,360	992	5,464	2	-	-	-	2	1	-	-	13,821
FY 2003-04	7,140	952	5,189	1	-	-	1	1	-	1	8	13,293
FY 2004-05	7,464	1,079	5,637	4	-	-	1	1	-	5	8	14,199
FY 2005-06	7,668	1,145	5,808	2	-	-	2	1	-	9	5	14,640
FY 2006-07	8,103	1,251	6,496	4	-	1	1	2	-	50	6	15,914
FY 2007-08	8,373	1,340	6,911	2	-	-	3	2	-	92	8	16,731
FY 2008-09	8,794	1,492	7,518	3	-	-	1	6	-	44	5	17,863
<b>Percent Changes in Enrollment</b>												
FY 2002-03 to FY 2003-04	-2.99%	-4.03%	-5.03%	-50.00%	0.00%	0.00%	0.00%	-50.00%	-100.00%	0.00%	0.00%	-3.82%
FY 2003-04 to FY 2004-05	4.54%	13.34%	8.63%	300.00%	0.00%	0.00%	0.00%	0.00%	0.00%	400.00%	0.00%	6.82%
FY 2004-05 to FY 2005-06	2.73%	6.12%	3.03%	-50.00%	0.00%	0.00%	100.00%	0.00%	0.00%	80.00%	-37.50%	3.11%
FY 2005-06 to FY 2006-07	5.67%	9.26%	11.85%	100.00%	0.00%	0.00%	-50.00%	100.00%	0.00%	455.56%	20.00%	8.70%
FY 2006-07 to FY 2007-08	3.33%	7.11%	6.39%	-50.00%	0.00%	-100.00%	200.00%	0.00%	0.00%	84.00%	33.33%	5.13%
FY 2007-08 to FY 2008-09	5.03%	11.37%	8.79%	25.00%	0.00%	0.00%	-61.11%	175.00%	0.00%	-52.17%	-34.38%	6.76%
<b>Current Year Projection</b>												
<b>FY 2009-10 Base Contracts</b>	\$12,144,127	\$2,061,040	\$10,382,881	\$3,453	\$0	\$0	\$1,611	\$7,596	\$0	\$60,764	\$7,250	\$24,668,722
BA-33 Provider Volume and Rate Reductions	(\$248,715)	(\$42,211)	(\$212,645)	(\$71)	\$0	\$0	(\$33)	(\$156)	\$0	(\$1,244)	(\$148)	(\$505,223)
ES-2 Medicaid Program Reductions	(\$133,823)	(\$22,712)	(\$114,415)	(\$38)	\$0	\$0	(\$18)	(\$84)	\$0	(\$670)	(\$80)	(\$271,840)
<b>Total Bottom Line Impacts</b>	<b>(\$382,538)</b>	<b>(\$64,923)</b>	<b>(\$327,060)</b>	<b>(\$109)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$51)</b>	<b>(\$240)</b>	<b>\$0</b>	<b>(\$1,914)</b>	<b>(\$228)</b>	<b>(\$777,063)</b>
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$11,761,589</b>	<b>\$1,996,117</b>	<b>\$10,055,821</b>	<b>\$3,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,560</b>	<b>\$7,356</b>	<b>\$0</b>	<b>\$58,850</b>	<b>\$7,022</b>	<b>\$23,891,659</b>
Estimated FY 2009-10 Per Capita	\$305.05	\$291.96	\$190.77	\$0.06	\$0.00	\$0.00	\$0.01	\$0.39	\$0.00	\$14.85	\$0.45	\$46.72
% Change over FY 2008-09 Per Capita	1.05%	-2.33%	0.91%	-19.82%	0.00%	0.00%	-43.85%	0.78%	0.00%	4.21%	-0.83%	-11.54%
<b>Request Year Projection</b>												
<b>FY 2010-11 Base Contracts</b>	\$11,761,589	\$1,996,117	\$10,055,821	\$3,344	\$0	\$0	\$1,560	\$7,356	\$0	\$58,850	\$7,022	\$23,891,659
Estimated Increase in HCBS Utilization <sup>(3)</sup>	4.68%	9.25%	9.01%	6.86%	6.86%	6.86%	6.86%	6.86%	6.86%	6.86%	6.86%	
Estimated FY 2010-11 Base Expenditure	\$12,312,031	\$2,180,758	\$10,961,850	\$3,573	\$0	\$0	\$1,667	\$7,861	\$0	\$62,887	\$7,504	\$25,538,131
ES-2 Medicaid Program Reductions	(\$44,607)	(\$7,571)	(\$38,138)	(\$13)	\$0	\$0	(\$6)	(\$28)	\$0	(\$223)	(\$27)	(\$90,613)
<b>Total Bottom Line Impacts</b>	<b>(\$44,607)</b>	<b>(\$7,571)</b>	<b>(\$38,138)</b>	<b>(\$13)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$6)</b>	<b>(\$28)</b>	<b>\$0</b>	<b>(\$223)</b>	<b>(\$27)</b>	<b>(\$90,613)</b>
<b>Estimated FY 2010-11 Total Expenditure</b>	<b>\$12,267,424</b>	<b>\$2,173,187</b>	<b>\$10,923,712</b>	<b>\$3,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,661</b>	<b>\$7,833</b>	<b>\$0</b>	<b>\$62,664</b>	<b>\$7,477</b>	<b>\$25,447,518</b>
Estimated FY 2010-11 Per Capita	\$314.31	\$310.06	\$204.12	\$0.05	\$0.00	\$0.00	\$0.01	\$0.41	\$0.00	\$15.28	\$0.45	\$44.84
% Change over FY 2009-10 Per Capita	3.03%	6.20%	7.00%	-10.91%	0.00%	0.00%	78.08%	4.31%	0.00%	2.90%	0.84%	-4.02%
<b>Footnotes</b>												
(1) Home and Community Based Services (HCBS) utilization is not the only factor which influences Single Entry Point expenditure. However, the Department believes that utilization trends are a good proxy for other Single Entry Point functions. Please see the Budget Narrative for further information.												
(2) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's HCBS programs. This figure reflects the number of clients for who claims were paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Narrative.												
(3) For OAP-A, OAP-B, and AND/AB, the Department selected the three-year average of the percent changes from FY 2005-06 through FY 2008-09 for each aid category. For all other aid categories, the Department selected the aggregate three-year average of the percent change from FY 2005-06 through FY 2008-09.												

Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT - Cash-Based Actuals and Projections

Cash Based Actuals												
DISEASE MANAGEMENT	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 2004-05	\$26,163	\$8,253	\$73,925	\$30,257	\$0	\$420	\$38,813	\$7,351	\$9,889	\$9,202	\$408	\$204,682
FY 2005-06	\$38,074	\$13,320	\$114,902	\$52,228	\$0	\$637	\$80,668	\$12,989	\$9,537	\$0	\$0	\$322,355
FY 2006-07	\$31,652	\$16,971	\$146,541	\$76,859	\$0	\$2,053	\$120,548	\$19,962	\$14,413	\$0	\$0	\$428,999
FY 2007-08	\$165,996	\$92,931	\$833,085	\$378,473	\$0	\$12,812	\$645,653	\$113,811	\$87,964	\$0	\$0	\$2,330,726
FY 2008-09	\$201,459	\$112,661	\$996,159	\$477,141	\$0	\$13,568	\$835,312	\$131,805	\$114,165	\$0	\$0	\$2,882,271
Estimated FY 2009-10	\$4,438	\$2,482	\$21,942	\$10,510	\$0	\$299	\$18,399	\$2,903	\$2,515	\$0	\$0	\$63,488
Estimated FY 2010-11	\$279,584	\$156,350	\$1,382,464	\$662,174	\$0	\$18,830	\$1,159,242	\$182,918	\$158,438	\$0	\$0	\$4,000,000
Percent Change in Cash Based Actuals												
DISEASE MANAGEMENT	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 2005-06	45.53%	61.39%	55.43%	72.62%	0.00%	51.58%	107.83%	76.70%	-3.56%	-100.00%	-100.00%	57.49%
FY 2006-07	-16.87%	27.41%	27.54%	47.16%	0.00%	222.29%	49.44%	53.68%	51.13%	0.00%	0.00%	33.08%
FY 2007-08	424.44%	447.59%	468.50%	392.43%	0.00%	524.08%	435.60%	470.14%	510.31%	0.00%	0.00%	443.29%
FY 2008-09	21.36%	21.23%	19.57%	26.07%	0.00%	5.90%	29.37%	15.81%	29.79%	0.00%	0.00%	23.66%
Estimated FY 2009-10	-97.80%	-97.80%	-97.80%	-97.80%	0.00%	-97.80%	-97.80%	-97.80%	-97.80%	0.00%	0.00%	-97.80%
Estimated FY 2010-11	6199.77%	6199.36%	6200.54%	6200.42%	0.00%	6197.66%	6200.57%	6201.00%	6199.72%	0.00%	0.00%	6200.40%
Per Capita Cost												
DISEASE MANAGEMENT	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 2004-05	\$0.73	\$1.36	\$1.54	\$0.53	\$0.00	\$4.83	\$0.17	\$0.47	\$1.64	\$1.79	\$0.04	\$0.50
FY 2005-06	\$1.05	\$2.20	\$2.40	\$0.89	\$0.00	\$3.39	\$0.38	\$0.79	\$1.86	\$0.00	\$0.00	\$0.80
FY 2006-07	\$0.88	\$2.80	\$3.00	\$1.52	\$0.00	\$9.00	\$0.59	\$1.19	\$2.78	\$0.00	\$0.00	\$1.09
FY 2007-08	\$4.57	\$15.12	\$16.68	\$8.49	\$0.00	\$47.45	\$3.16	\$6.64	\$13.99	\$0.00	\$0.00	\$5.95
FY 2008-09	\$5.36	\$17.47	\$19.40	\$9.71	\$0.00	\$42.80	\$3.55	\$7.31	\$16.37	\$0.00	\$0.00	\$6.60
Estimated FY 2009-10	\$0.12	\$0.36	\$0.42	\$0.18	\$0.00	\$0.71	\$0.07	\$0.16	\$0.34	\$0.00	\$0.00	\$0.12
Estimated FY 2010-11	\$7.16	\$22.31	\$25.83	\$10.05	\$0.00	\$38.67	\$3.80	\$9.46	\$20.74	\$0.00	\$0.00	\$7.05
Percent Change in Per Capita Cost												
DISEASE MANAGEMENT	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 2005-06	43.84%	61.76%	55.84%	67.92%	0.00%	-29.81%	123.53%	68.09%	13.41%	-100.00%	-100.00%	60.00%
FY 2006-07	-16.19%	27.27%	25.00%	70.79%	0.00%	165.49%	55.26%	50.63%	49.46%	0.00%	0.00%	36.25%
FY 2007-08	419.32%	440.00%	456.00%	458.55%	0.00%	427.22%	435.59%	457.98%	403.24%	0.00%	0.00%	445.87%
FY 2008-09	17.29%	15.54%	16.31%	14.37%	0.00%	-9.80%	12.34%	10.09%	17.01%	0.00%	0.00%	10.92%
Estimated FY 2009-10	-97.76%	-97.94%	-97.84%	-98.15%	0.00%	-98.34%	-98.03%	-97.81%	-97.92%	0.00%	0.00%	-98.18%
Estimated FY 2010-11	5866.67%	6097.22%	6050.00%	5483.33%	0.00%	5346.48%	5328.57%	5812.50%	6000.00%	0.00%	0.00%	5775.00%
Current Year Projection												
Estimated FY 2009-10 Base Expenditures <sup>(1)</sup>	\$4,438	\$2,482	\$21,942	\$10,510	\$0	\$299	\$18,399	\$2,903	\$2,515	\$0	\$0	\$63,488
<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>\$4,438</b>	<b>\$2,482</b>	<b>\$21,942</b>	<b>\$10,510</b>	<b>\$0</b>	<b>\$299</b>	<b>\$18,399</b>	<b>\$2,903</b>	<b>\$2,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,488</b>
Estimated FY 2009-10 Per Capita	\$0.12	\$0.36	\$0.42	\$0.18	\$0.00	\$0.71	\$0.07	\$0.16	\$0.34	\$0.00	\$0.00	\$0.12
% Change over FY 2008-09 Per Capita	-97.76%	-97.94%	-97.84%	-98.15%	0.00%	-98.34%	-98.03%	-97.81%	-97.92%	0.00%	0.00%	-98.18%
Request Year Projection												
Estimated FY 2010-11 Base Expenditures	\$279,584	\$156,350	\$1,382,464	\$662,174	\$0	\$18,830	\$1,159,242	\$182,918	\$158,438	\$0	\$0	\$4,000,000
<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>\$279,584</b>	<b>\$156,350</b>	<b>\$1,382,464</b>	<b>\$662,174</b>	<b>\$0</b>	<b>\$18,830</b>	<b>\$1,159,242</b>	<b>\$182,918</b>	<b>\$158,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>
Estimated FY 2010-11 Per Capita	\$7.16	\$22.31	\$25.83	\$10.05	\$0.00	\$38.67	\$3.80	\$9.46	\$20.74	\$0.00	\$0.00	\$7.05
% Change over FY 2009-10 Per Capita	5866.67%	6097.22%	6050.00%	5483.33%	0.00%	5346.48%	5328.57%	5812.50%	6000.00%	0.00%	0.00%	5775.00%
Footnotes												
(1) The FY 2009-10 base expenditure estimate for Disease Management includes expenditures for two months of the telemedicine disease management contract. This contract will not be renewed in September 2009.												

**Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</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 2003-04	\$347,815	\$66,518	\$562,748	\$369,742	\$0	\$0	\$1,829,096	\$76,791	\$55,410	\$0	\$0	\$3,308,119
FY 2004-05	\$373,290	\$76,345	\$697,995	\$487,706	\$0	\$0	\$2,458,050	\$114,363	\$77,587	\$22	\$88	\$4,285,446
FY 2005-06	\$518,021	\$113,193	\$895,454	\$617,504	\$0	\$0	\$2,912,859	\$202,140	\$81,570	\$0	\$0	\$5,340,741
FY 2006-07	\$505,046	\$102,136	\$772,630	\$518,429	\$1,000	\$0	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,417
FY 2007-08	\$366,151	\$74,505	\$536,817	\$430,680	\$66,075	\$0	\$1,873,683	\$176,254	\$85,306	\$0	\$0	\$3,609,472
FY 2008-09	\$399,187	\$81,227	\$561,613	\$469,538	\$95,675	\$0	\$2,042,735	\$192,157	\$93,003	\$0	\$0	\$3,935,134
Estimated FY 2009-10	\$439,405	\$93,970	\$1,166,112	\$566,923	\$107,318	\$0	\$2,432,462	\$222,460	\$103,744	\$0	\$0	\$5,132,394
Estimated FY 2010-11	\$1,617,580	\$296,757	\$2,789,943	\$2,074,437	\$561,613	\$8,952	\$9,880,081	\$823,758	\$355,040	\$0	\$0	\$18,408,161
<b>Percent Change in Cash Based Actuals</b>												
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</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 2004-05	7.32%	14.77%	24.03%	31.90%	0.00%	0.00%	34.39%	48.93%	40.02%	100.00%	100.00%	29.54%
FY 2005-06	38.77%	48.27%	28.29%	26.61%	0.00%	0.00%	18.50%	76.75%	5.13%	-100.00%	-100.00%	24.63%
FY 2006-07	-2.50%	-9.77%	-13.72%	-16.04%	100.00%	0.00%	-17.19%	10.52%	4.82%	0.00%	0.00%	-13.49%
FY 2007-08	-27.50%	-27.05%	-30.52%	-16.93%	6507.50%	0.00%	-22.33%	-21.10%	-0.23%	0.00%	0.00%	-21.88%
FY 2008-09	9.02%	9.02%	4.62%	9.02%	44.80%	0.00%	9.02%	9.02%	9.02%	0.00%	0.00%	9.02%
Estimated FY 2009-10	10.08%	15.69%	107.64%	20.74%	12.17%	0.00%	19.08%	15.77%	11.55%	0.00%	0.00%	30.42%
Estimated FY 2010-11	268.13%	215.80%	139.25%	265.91%	423.32%	100.00%	306.18%	270.29%	242.23%	0.00%	0.00%	258.67%
<b>Per Capita Cost</b>												
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</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 2003-04	\$10.13	\$11.99	\$12.03	\$7.77	\$0.00	\$0.00	\$9.37	\$5.15	\$6.60	\$0.00	\$0.00	\$9.00
FY 2004-05	\$10.43	\$12.55	\$14.56	\$8.54	\$0.00	\$0.00	\$11.05	\$7.24	\$12.86	\$0.00	\$0.01	\$10.55
FY 2005-06	\$14.31	\$18.73	\$18.71	\$10.49	\$0.00	\$0.00	\$13.60	\$12.28	\$15.93	\$0.00	\$0.00	\$13.28
FY 2006-07	\$14.07	\$16.86	\$15.83	\$10.23	\$0.19	\$0.00	\$11.74	\$13.36	\$16.50	\$0.00	\$0.00	\$11.78
FY 2007-08	\$10.09	\$12.12	\$10.75	\$9.67	\$7.41	\$0.00	\$9.18	\$10.28	\$13.57	\$0.00	\$0.00	\$9.21
FY 2008-09	\$10.61	\$12.60	\$10.94	\$9.55	\$7.52	\$0.00	\$8.69	\$10.66	\$13.33	\$0.00	\$0.00	\$9.01
Estimated FY 2009-10	\$11.40	\$13.74	\$22.12	\$9.52	\$3.62	\$0.00	\$8.76	\$11.89	\$13.93	\$0.00	\$0.00	\$10.04
Estimated FY 2010-11	\$41.44	\$42.34	\$52.13	\$31.49	\$11.45	\$18.38	\$32.41	\$42.62	\$46.48	\$0.00	\$0.00	\$32.44
<b>Percent Change in Per Capita Cost</b>												
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</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 2004-05	2.96%	4.67%	21.03%	9.91%	0.00%	0.00%	17.93%	40.58%	94.85%	0.00%	100.00%	17.22%
FY 2005-06	37.20%	49.24%	28.50%	22.83%	0.00%	0.00%	23.08%	69.61%	23.87%	0.00%	-100.00%	25.88%
FY 2006-07	-1.68%	-9.98%	-15.39%	-2.48%	100.00%	0.00%	-13.68%	8.79%	3.58%	0.00%	0.00%	-11.30%
FY 2007-08	-28.29%	-28.11%	-32.09%	-5.47%	3800.00%	0.00%	-21.81%	-23.05%	-17.76%	0.00%	0.00%	-21.82%
FY 2008-09	5.15%	3.96%	1.77%	-1.24%	1.48%	0.00%	-5.34%	3.70%	-1.77%	0.00%	0.00%	-2.17%
Estimated FY 2009-10	7.45%	9.05%	102.19%	-0.31%	-51.86%	0.00%	0.81%	11.54%	4.50%	0.00%	0.00%	11.43%
Estimated FY 2010-11	263.51%	208.15%	135.67%	230.78%	216.30%	100.00%	269.98%	258.45%	233.67%	0.00%	0.00%	223.11%

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION - Cash-Based Actuals and Projections

Prepaid Inpatient Health Plan Enrollment<sup>(3)</sup>

PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	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>Enrollment in Current Prepaid Inpatient Health Plans</b>												
FY 2003-04 Enrollment	1,295	240	1,973	1,324	-	-	6,374	262	213	-	-	11,681
FY 2004-05 Enrollment	1,290	238	1,957	1,547	-	-	7,413	417	283	-	-	13,145
FY 2005-06 Enrollment	1,298	268	1,965	1,577	-	-	7,151	523	240	-	-	13,022
FY 2006-07 Enrollment	1,296	262	1,985	1,235	98	-	6,123	574	220	-	-	11,793
FY 2007-08 Enrollment	1,220	248	2,009	1,218	217	-	6,171	587	284	-	-	11,954
FY 2008-09 Enrollment	1,178	251	2,054	1,450	319	-	6,941	612	247	-	-	13,052
Estimated FY 2009-10 Enrollment	1,123	254	2,089	1,588	394	-	7,374	632	257	-	-	13,712
Estimated FY 2010-11 Enrollment	1,097	257	2,125	1,664	440	-	7,604	653	267	-	-	14,107
<b>Annual Percent Change in Enrollment</b>												
FY 2003-04 to FY 2004-05	-0.39%	-0.83%	-0.81%	16.84%	0.00%	0.00%	16.30%	59.16%	32.86%	0.00%	0.00%	12.53%
FY 2004-05 to FY 2005-06	0.62%	12.61%	0.41%	1.94%	0.00%	0.00%	-3.53%	25.42%	-15.19%	0.00%	0.00%	-0.94%
FY 2005-06 to FY 2006-07	-0.15%	-2.24%	1.02%	-21.69%	100.00%	0.00%	-14.38%	9.75%	-8.33%	0.00%	0.00%	-9.44%
FY 2006-07 to FY 2007-08	-5.86%	-5.34%	1.21%	-1.38%	121.43%	0.00%	0.78%	2.26%	29.09%	0.00%	0.00%	1.37%
FY 2007-08 to FY 2008-09	-3.44%	1.21%	2.24%	19.05%	47.00%	0.00%	12.48%	4.26%	-13.03%	0.00%	0.00%	9.19%
Estimated FY 2008-09 to FY 2009-10	-4.65%	1.21%	1.72%	9.52%	23.50%	0.00%	6.24%	3.26%	4.02%	0.00%	0.00%	
Estimated FY 2009-10 to FY 2010-11	-2.33%	1.21%	1.72%	4.76%	11.75%	0.00%	3.12%	3.26%	4.02%	0.00%	0.00%	
<b>Current Year Projection</b>												
FY 2008-09 Administration Fees	\$399,187	\$81,227	\$561,613	\$469,538	\$95,675	\$0	\$2,042,735	\$192,157	\$93,003	\$0	\$0	\$3,935,134
Estimated FY 2009-10 Enrollment Growth	-4.65%	1.21%	1.72%	9.52%	23.50%	0.00%	6.24%	3.26%	4.02%	0.00%	0.00%	
Estimated FY 2009-10 Base Expenditures	\$380,624	\$82,210	\$571,273	\$514,238	\$118,159	\$0	\$2,170,201	\$198,421	\$96,741	\$0	\$0	\$4,131,867
SB 09-259 Administrative costs for CAHI	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
ES-2: Medicaid Program Reductions	(\$5,758)	(\$1,243)	(\$8,640)	(\$7,778)	(\$1,787)	\$0	(\$32,824)	(\$3,001)	(\$1,463)	\$0	\$0	(\$62,494)
<b>Total Bottom Line Impacts</b>	<b>(\$5,758)</b>	<b>(\$1,243)</b>	<b>\$491,360</b>	<b>(\$7,778)</b>	<b>(\$1,787)</b>	<b>\$0</b>	<b>(\$32,824)</b>	<b>(\$3,001)</b>	<b>(\$1,463)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$437,506</b>
Estimated Contract Payment to PIHP for Cost Avoidance FY 2005-06 through FY 2006-07	\$103,166	\$20,863	\$157,823	\$105,898	\$204	\$0	\$492,749	\$45,634	\$17,465	\$0	\$0	\$943,802
<i>Adjustments to Expenditure</i>												
SB 09-265 Timing of Medicaid Payments, PIHP Impact (permanent shift)	(\$38,627)	(\$7,860)	(\$54,344)	(\$45,435)	(\$9,258)	\$0	(\$197,664)	(\$18,594)	(\$8,999)	\$0	\$0	<b>(\$380,781)</b>
<b>Total Adjustments to Expenditure</b>	<b>(\$38,627)</b>	<b>(\$7,860)</b>	<b>(\$54,344)</b>	<b>(\$45,435)</b>	<b>(\$9,258)</b>	<b>\$0</b>	<b>(\$197,664)</b>	<b>(\$18,594)</b>	<b>(\$8,999)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$380,781)</b>
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$439,405</b>	<b>\$93,970</b>	<b>\$1,166,112</b>	<b>\$566,923</b>	<b>\$107,318</b>	<b>\$0</b>	<b>\$2,432,462</b>	<b>\$222,460</b>	<b>\$103,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,132,394</b>
Estimated FY 2009-10 Per Capita	\$11.40	\$13.74	\$22.12	\$9.52	\$3.62	\$0.00	\$8.76	\$11.89	\$13.93	\$0.00	\$0.00	\$10.04
% Change over FY 2008-09 Per Capita	7.45%	9.05%	102.19%	-0.31%	-51.86%	0.00%	0.81%	11.54%	4.50%	0.00%	0.00%	11.43%
<b>Estimated FY 2009-10 Expenditure Prior to SB 09-265</b>	<b>\$478,032</b>	<b>\$101,830</b>	<b>\$1,220,456</b>	<b>\$612,358</b>	<b>\$116,576</b>	<b>\$0</b>	<b>\$2,630,126</b>	<b>\$241,054</b>	<b>\$112,743</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,513,175</b>
Estimated FY 2009-10 Per Capita Prior to SB 09-265	\$12.40	\$14.89	\$23.15	\$10.28	\$3.93	\$0.00	\$9.47	\$12.88	\$15.14	\$0.00	\$0.00	\$10.78
% Change over FY 2008-09 Per Capita	16.87%	18.17%	111.61%	7.64%	-47.74%	0.00%	8.98%	20.83%	13.58%	0.00%	0.00%	19.64%

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION - Cash-Based Actuals and Projections

Request Year Projection												
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	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
Estimated FY 2009-10 Administration Fees (4)	\$374,866	\$80,967	\$1,062,633	\$506,460	\$116,372	\$0	\$2,137,377	\$195,420	\$95,278	\$0	\$0	\$4,569,373
Estimated FY 2010-11 Enrollment Growth	-2.33%	1.21%	1.72%	4.76%	11.75%	0.00%	3.12%	3.26%	4.02%	0.00%	0.00%	
Estimated FY 2010-11 Base Expenditures	\$366,132	\$81,947	\$1,080,910	\$530,567	\$130,046	\$0	\$2,204,063	\$201,791	\$99,108	\$0	\$0	\$4,694,564
DI-6 Medicaid Value-Based Care Coordination Initiative	\$1,124,440	\$190,120	\$1,532,040	\$1,392,900	\$397,600	\$8,700	\$6,991,760	\$560,380	\$227,400	\$0	\$0	\$12,425,340
DI-6 CRICC Study Administration Costs	\$32,580	\$5,508	\$44,388	\$40,356	\$11,520	\$252	\$202,572	\$16,236	\$6,588	\$0	\$0	\$360,000
ES-2 Medicaid Program Reductions	(\$2,611)	(\$564)	(\$3,920)	(\$3,528)	(\$811)	\$0	(\$14,890)	(\$1,361)	(\$664)	\$0	\$0	(\$28,349)
<b>Total Bottom Line Impacts</b>	<b>\$1,154,409</b>	<b>\$195,064</b>	<b>\$1,572,508</b>	<b>\$1,429,728</b>	<b>\$408,309</b>	<b>\$8,952</b>	<b>\$7,179,442</b>	<b>\$575,255</b>	<b>\$233,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,756,991</b>
Estimated Contract Payment to PIHP for Cost Avoidance FY 2007-08 through FY 2008-09	\$97,039	\$19,746	\$136,525	\$114,142	\$23,258	\$0	\$496,576	\$46,712	\$22,608	\$0	\$0	\$956,606
<b>Estimated FY 2010-11 Total Expenditure</b>	<b>\$1,617,580</b>	<b>\$296,757</b>	<b>\$2,789,943</b>	<b>\$2,074,437</b>	<b>\$561,613</b>	<b>\$8,952</b>	<b>\$9,880,081</b>	<b>\$823,758</b>	<b>\$355,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,408,161</b>
Estimated FY 2010-11 Per Capita	\$41.44	\$42.34	\$52.13	\$31.49	\$11.45	\$18.38	\$32.41	\$42.62	\$46.48	\$0.00	\$0.00	\$32.44
% Change over FY 2009-10 Per Capita	234.19%	184.35%	125.18%	206.32%	191.35%	100.00%	242.24%	230.90%	207.00%	0.00%	0.00%	200.93%
<b>Footnotes</b>												
(1) Percentage selected to modify enrollment for FY 2009-10:	<b>OAP-A</b>	Trend from FY 2006-07 to FY 2008-09			<b>Exp. Adults</b>	Half of trend from FY 2007-08 to FY 2008-09			<b>BC Adults</b>	Half of trend from FY 2006-07 to FY 2008-09		
Where applicable, percentage selections have been bolded for clarification.	<b>OAP-B</b>	Trend from FY 2007-08 to FY 2008-09			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
	<b>AND/AB</b>	Trend from FY 2006-07 to FY 2008-09			<b>Elig. Children</b>	Half of trend from FY 2007-08 to FY 2008-09			<b>Partial Dual</b>	0.00%		
	<b>AFDC-A</b>	Half of trend from FY 2007-08 to FY 2008-09			<b>Foster Care</b>	Trend from FY 2006-07 to FY 2008-09						
(2) Percentage selected to modify enrollment for FY 2010-11:	<b>OAP-A</b>	Half of estimated FY 2009-10 growth rate			<b>Exp. Adults</b>	Half of estimated FY 2009-10 growth rate			<b>BC Adults</b>	Half of trend from FY 2006-07 to FY 2008-09		
Where applicable, percentage selections have been italicized for clarification.	<b>OAP-B</b>	Trend from FY 2007-08 to FY 2008-09			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
	<b>AND/AB</b>	Trend from FY 2006-07 to FY 2008-09			<b>Elig. Children</b>	Half of the trend from FY 2007-08 to FY 2008-09			<b>Partial Dual</b>	0.00%		
	<b>AFDC-A</b>	Half of estimated FY 2009-10 growth rate			<b>Foster Care</b>	Trend from FY 2006-07 to FY 2008-09						
(3) Derived from data from the Department's Medicaid Management Information System and does not include former Prepaid Inpatient Health Plans nor any payments for cost avoidance. For a complete explanation, please see the narrative.												
(4) The Estimated FY 2009-10 Administration Fees is the sum of the Estimated FY 2009-10 Base Expenditure and Bottom Line Impacts; this figure does not include the impact of SB 09-265.												