

# **GENETICALLY HANDICAPPED PERSONS PROGRAM (GHPP)**

## **FAMILY HEALTH MAY 2008 LOCAL ASSISTANCE ESTIMATE for FISCAL YEARS 2007-08 and 2008-09**

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**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Funding Summary**

**FY 2007-08, May 2008 Estimate Compared to November 2007 Estimate**

	<u>Nov. 2007 Est.</u> <u>FY 2007-08</u>	<u>May 2008 Est.</u> <u>FY 2007-08</u>	<u>Difference</u> <u>Incr./.(Decr.)</u>
<b>State-Only Caseload:</b>	1,305	1,329	24
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$37,292,000	\$53,766,000	\$16,474,000
4260-601-7503 (Federal Title XIX HCSF)	\$8,000,000	\$8,000,000	\$0
4260-601-0995 (Enrollment Fees)	\$195,000	\$228,000	\$33,000
4260-601-3079 (Rebate Special Fund)	\$1,500,000	\$4,400,000	\$2,900,000
<b>Total</b>	<b><u>\$46,987,000</u></b>	<b><u>\$66,394,000</u></b>	<b><u>\$19,407,000</u></b>

**FY 2008-09, May 2008 Estimate Compared to November 2007 Estimate**

	<u>Nov. 2007 Est.</u> <u>FY 2008-09</u>	<u>May 2008 Est.</u> <u>FY 2008-09</u>	<u>Difference</u> <u>Incr./.(Decr.)</u>
<b>State-Only Caseload:</b>	1,347	1,402	55
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$28,077,000	\$47,536,100	\$19,459,100
4260-601-7503 (Federal Title XIX HCSF)	\$16,811,000	\$17,415,000	\$604,000
4260-601-0995 (Enrollment Fees)	\$195,000	\$228,000	\$33,000
4260-601-3079 (Rebates Special Fund)	\$1,500,000	\$4,400,000	\$2,900,000
<b>Total</b>	<b><u>\$46,583,000</u></b>	<b><u>\$69,579,100</u></b>	<b><u>\$22,996,100</u></b>

**May 2008 Estimate, FY 2007-08 Compared to FY 2008-09**

	<u>May 2008 Est.</u> <u>FY 2007-08</u>	<u>May 2008 Est.</u> <u>FY 2008-09</u>	<u>Difference</u> <u>Incr./.(Decr.)</u>
<b>State-Only Caseload:</b>	1,329	1,402	73
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$53,766,000	\$47,536,100	(\$6,229,900)
4260-601-7503 (Federal Title XIX HCSF)	\$8,000,000	\$17,415,000	\$9,415,000
4260-601-0995 (Enrollment Fees)	\$228,000	\$228,000	\$0
4260-601-3079 (Rebates Special Fund)	\$4,400,000	\$4,400,000	\$0
<b>Total</b>	<b><u>\$66,394,000</u></b>	<b><u>\$69,579,100</u></b>	<b><u>\$3,185,100</u></b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM  
Funding Summary  
Fiscal Years 2007-08 and 2008-09 Compared to Appropriation**

<b>FY 2007-08, May 2008 Estimate Compared to Appropriation</b>
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	<b>Appropriation FY 2007-08</b>	<b>May 2008 Est. FY 2007-08</b>	<b>Difference Incr./.(Decr.)</b>
<b>State-Only Caseload:</b>	1,235	1,329	94
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$37,788,000	\$53,766,000	\$15,978,000
4260-601-7503 (Federal Title XIX HCSF)	\$8,000,000	\$8,000,000	\$0
4260-601-0995 (Enrollment Fees)	\$213,000	\$228,000	\$15,000
4260-601-3079 (Rebates Special Fund)	\$3,500,000	\$4,400,000	\$900,000
<b>Total</b>	<b>\$49,501,000</b>	<b>\$66,394,000</b>	<b>\$16,893,000</b>

<b>May 2008 Estimate for FY 2008-09 Compared to FY 2007-08 Appropriation</b>
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	<b>Appropriation FY 2007-08</b>	<b>May 2008 Est. FY 2008-09</b>	<b>Difference Incr./.(Decr.)</b>
<b>State-Only Caseload:</b>	1,235	1,402	167
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$37,788,000	\$47,536,100	\$9,748,100
4260-601-7503 (Federal Title XIX HCSF)	\$8,000,000	\$17,415,000	\$9,415,000
4260-601-0995 (Enrollment Fees)	\$213,000	\$228,000	\$15,000
4260-601-3079 (Rebates Special Fund)	\$3,500,000	\$4,400,000	\$900,000
<b>Total</b>	<b>\$49,501,000</b>	<b>\$69,579,100</b>	<b>\$20,078,100</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Funding Sources By Component**  
**Fiscal Year 2007-08**

**May 2008 Estimate Compared to November 2007 Estimate, Total Funds**

	<b>Nov. 2007 Est.</b> <b>FY 2007-08</b>	<b>May 2008 Est.</b> <b>FY 2007-08</b>	<b>Difference</b> <b>Incr./((Decr.))</b>
<b>1. Base Expenditure Estimate</b>	\$ 46,975,000	\$ 66,383,000	\$ 19,408,000
<b>2. Policy Changes</b>	-	-	\$ 0
<b>3. Budget Balancing Reductions</b>	-	-	\$ 0
<b>Total for Services</b>	<b>\$ 46,975,000</b>	<b>\$ 66,383,000</b>	<b>\$ 19,408,000</b>
<b>Fiscal Intermediary</b>	12,000	11,000	\$ (1,000)
<b>Total GHPP Program</b>	<b>\$ 46,987,000</b>	<b>\$ 66,394,000</b>	<b>\$ 19,407,000</b>

**May 2008 Estimate Compared to November 2007 Estimate, General Fund**

	<b>Nov. 2007 Est.</b> <b>FY 2007-08</b>	<b>May 2008 Est.</b> <b>FY 2007-08</b>	<b>Difference</b> <b>Incr./((Decr.))</b>
<b>1. Base Expenditure Estimate</b>	\$ 46,975,000	\$ 66,383,000	\$ 19,408,000
<b>2. Policy Changes</b>	(9,695,000)	(12,628,000)	\$ (2,933,000)
a. Enrollment Fees /1	(195,000)	(228,000)	\$ (33,000)
b. Blood Factor Rebate Fund /1	(1,500,000)	(4,400,000)	\$ (2,900,000)
c. Safety Net Care Pool /1	(8,000,000)	(8,000,000)	\$ 0
<b>3. Budget Balancing Reductions</b>	-	-	\$ 0
<b>Total for Services</b>	<b>\$ 37,280,000</b>	<b>\$ 53,755,000</b>	<b>\$ 16,475,000</b>
<b>Fiscal Intermediary</b>	12,000	11,000	\$ (1,000)
<b>Total GHPP Program</b>	<b>\$ 37,292,000</b>	<b>\$ 53,766,000</b>	<b>\$ 16,474,000</b>

**May 2008 Estimate Compared to November 2007 Estimate, Federal Funds**

	<b>Nov. 2007 Est.</b> <b>FY 2007-08</b>	<b>May 2008 Est.</b> <b>FY 2007-08</b>	<b>Difference</b> <b>Incr./((Decr.))</b>
<b>1. Base Expenditure Estimate</b>	\$ 0	\$ 0	\$ 0
<b>2. Policy Changes</b>	8,000,000	8,000,000	\$ 0
a. Enrollment Fees /1	-	-	\$ 0
b. Blood Factor Rebate Fund /1	-	-	\$ 0
c. Health Care Support Fund /1	8,000,000	8,000,000	\$ 0
<b>3. Budget Balancing Reductions</b>	-	-	\$ 0
<b>Total for Services</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 0</b>
<b>Fiscal Intermediary</b>	-	-	\$ 0
<b>Total GHPP Program</b>	<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 0</b>

1/ Not included in Total Funds.

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Funding Sources By Component**  
**Fiscal Year 2008-09**

**May 2008 Estimate Compared to November 2007 Estimate, Total Funds**

	<u>Nov. 2007 Est.</u> <u>FY 2008-09</u>	<u>May 2008 Est.</u> <u>FY 2008-09</u>	<u>Difference</u> <u>Incr./.(Decr.)</u>
<b>1. Base Expenditure Estimate</b>	\$ 50,770,000	\$ 74,307,000	\$ 23,537,000
<b>2. Policy Changes</b>	-	-	\$ 0
<b>3. Budget Balancing Reductions</b>	(4,200,000)	(4,741,900)	\$ (541,900)
<b>Total</b>	<b>\$ 46,570,000</b>	<b>\$ 69,565,100</b>	<b>\$ 22,995,100</b>
<b>Fiscal Intermediary</b>	13,000	14,000	\$ 1,000
<b>Total GHPP Program</b>	<b>\$ 46,583,000</b>	<b>\$ 69,579,100</b>	<b>\$ 22,996,100</b>

**May 2008 Estimate Compared to November 2007 Estimate, General Fund**

	<u>Nov. 2007 Est.</u> <u>FY 2008-09</u>	<u>May 2008 Est.</u> <u>FY 2008-09</u>	<u>Difference</u> <u>Incr./.(Decr.)</u>
<b>1. Base Expenditure Estimate</b>	\$ 50,770,000	\$ 74,307,000	\$ 23,537,000
<b>2. Policy Changes</b>	(22,706,000)	(26,784,900)	\$ (4,078,900)
a. Enrollment Fees /1	(195,000)	(228,000)	\$ (33,000)
b. Blood Factor Rebate Fund /1	(1,500,000)	(4,400,000)	\$ (2,900,000)
c. Safety Net Care Pool /1	(8,000,000)	(8,000,000)	\$ 0
<b>3. Budget Balancing Reductions</b>	(13,011,000)	(14,156,900)	\$ (1,145,900)
<b>Total for Services</b>	<b>\$ 28,064,000</b>	<b>\$ 47,522,100</b>	<b>\$ 19,458,100</b>
<b>Fiscal Intermediary</b>	13,000	14,000	\$ 1,000
<b>Total GHPP Program</b>	<b>\$ 28,077,000</b>	<b>\$ 47,536,100</b>	<b>\$ 19,459,100</b>

**May 2008 Estimate Compared to November 2007 Estimate, Federal Funds**

	<u>Nov. 2007 Est.</u> <u>FY 2008-09</u>	<u>May 2008 Est.</u> <u>FY 2008-09</u>	<u>Difference</u> <u>Incr./.(Decr.)</u>
<b>1. Base Expenditure Estimate</b>	\$ 0	\$ 0	\$ 0
<b>2. Policy Changes</b>	16,811,000	17,415,000	\$ 604,000
a. Enrollment Fees /1	-	-	\$ 0
b. Blood Factor Rebate Fund /1	-	-	\$ 0
c. Health Care Support Fund /1	8,000,000	8,000,000	\$ 0
<b>3. Budget Balancing Reductions</b>	8,811,000	9,415,000	\$ 604,000
<b>Total for Services</b>	<b>\$ 16,811,000</b>	<b>\$ 17,415,000</b>	<b>\$ 604,000</b>
<b>Fiscal Intermediary</b>	-	-	\$ 0
<b>Total GHPP Program</b>	<b>\$ 16,811,000</b>	<b>\$ 17,415,000</b>	<b>\$ 604,000</b>

1/ Not included in Total Funds.

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Funding Sources By Component**  
**Current Year vs Budget year**

**May 2008 Estimate, FY 2007-08 Compared to FY 2008-09, Total Funds**

	<u>May 2008 Est.</u> <u>FY 2007-08</u>	<u>May 2008 Est.</u> <u>FY 2008-09</u>	<u>Difference</u> <u>Incr./.(Decr.)</u>
<b>1. Base Expenditure Estimate</b>	\$ 66,383,000	\$ 74,307,000	\$ 7,924,000
<b>2. Policy Changes</b>	-	-	\$ 0
<b>3. Budget Balancing Reductions</b>	-	(4,741,900)	\$ (4,741,900)
<b>Total for Services</b>	<b>\$ 66,383,000</b>	<b>\$ 69,565,100</b>	<b>\$ 3,182,100</b>
<b>Fiscal Intermediary</b>	11,000	14,000	\$ 3,000
<b>Total GHPP Program</b>	<b>\$ 66,394,000</b>	<b>\$ 69,579,100</b>	<b>\$ 3,185,100</b>

**May 2008 Estimate, FY 2007-08 Compared to FY 2008-09, General Fund**

	<u>May 2008 Est.</u> <u>FY 2007-08</u>	<u>May 2008 Est.</u> <u>FY 2008-09</u>	<u>Difference</u> <u>Incr./.(Decr.)</u>
<b>1. Base Expenditure Estimate</b>	\$ 66,383,000	\$ 74,307,000	\$ 7,924,000
<b>2. Policy Changes</b>	(12,628,000)	(26,784,900)	\$ (14,156,900)
a. Enrollment Fees /1	(228,000)	(228,000)	\$ 0
b. Blood Factor Rebate Fund /1	(4,400,000)	(4,400,000)	\$ 0
c. Safety Net Care Pool /1	(8,000,000)	(8,000,000)	\$ 0
<b>3. Budget Balancing Reductions</b>	-	(14,156,900)	\$ (14,156,900)
<b>Total for Services</b>	<b>\$ 53,755,000</b>	<b>\$ 47,522,100</b>	<b>\$ (6,232,900)</b>
<b>Fiscal Intermediary</b>	11,000	14,000	\$ 3,000
<b>Total GHPP Program</b>	<b>\$ 53,766,000</b>	<b>\$ 47,536,100</b>	<b>\$ (6,229,900)</b>

**May 2008 Estimate, FY 2007-08 Compared to FY 2008-09, Federal Funds**

	<u>May 2008 Est.</u> <u>FY 2007-08</u>	<u>May 2008 Est.</u> <u>FY 2008-09</u>	<u>Difference</u> <u>Incr./.(Decr.)</u>
<b>1. Base Expenditure Estimate</b>	\$ 0	\$ 0	\$ 0
<b>2. Policy Changes</b>	8,000,000	17,415,000	\$ 9,415,000
a. Enrollment Fees /1	-	-	\$ 0
b. Blood Factor Rebate Fund /1	-	-	\$ 0
c. Health Care Support Fund /1	8,000,000	8,000,000	\$ 0
<b>3. Budget Balancing Reductions</b>	-	9,415,000	\$ 9,415,000
<b>Total for Services</b>	<b>\$ 8,000,000</b>	<b>\$ 17,415,000</b>	<b>\$ 9,415,000</b>
<b>Fiscal Intermediary</b>	-	-	\$ 0
<b>Total GHPP Program</b>	<b>\$ 8,000,000</b>	<b>\$ 17,415,000</b>	<b>\$ 9,415,000</b>

1/ Not included in Total Funds.

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Base Expenditures for Specified Diseases**

<u>Fiscal Year</u>	<u>Diagnosis</u>	<u>Average GHPP Only Caseload</u>	<u>Average Annual Cost/Case</u>	<u>Total Program Expenditures</u>
<b>2006-07</b> Actuals	Hemophilia	352	\$ 95,800	\$ 33,707,000
	Cystic Fibrosis	353	18,000	6,364,000
	Sickle Cell	268	4,600	1,224,000
	Huntington's	151	3,100	472,000
	Metabolic 2/	100	1,400	142,000
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		1,224	\$ 34,200	\$ 41,909,000
<b>2007-08</b> Estimate 1/	Hemophilia	395	\$ 156,600	\$ 61,843,000
	Cystic Fibrosis	380	9,700	3,703,000
	Sickle Cell	283	2,400	681,000
	Huntington's	157	500	82,000
	Metabolic 2/	114	600	74,000
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		1,329	\$ 49,900	\$ 66,383,000
<b>2008-09</b> Estimate	Hemophilia	440	\$ 153,300	\$ 67,451,000
	Cystic Fibrosis	390	14,200	5,538,000
	Sickle Cell	287	3,400	977,000
	Huntington's	159	1,400	223,000
	Metabolic 2/	126	900	118,000
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		1,402	\$ 53,000	\$ 74,307,000

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1/ Actual payment data for FY 2007-08 is complete through March 2008 and is estimated for the remaining period.

2/ Metabolic conditions category includes Von Hippel Lindau syndrome.

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Base Estimate Comparisons for Fiscal Years 2007-08 and 2008-09**

**FY 2007-08, May 2008 Estimate Compared to November 2007 Estimate**

	<b>Nov. 2007 Est. FY 2007-08</b>	<b>May 2008 Est. FY 2007-08</b>	<b>Difference Incr./Decr.)</b>
Hemophilia	\$ 38,489,000	\$ 61,843,000	\$ 23,354,000
Cystic Fibrosis	6,626,000	3,703,000	(2,923,000)
Sickle Cell	1,242,000	681,000	(561,000)
Huntington's	484,000	82,000	(402,000)
Metabolic	134,000	74,000	(60,000)
<b>TOTAL</b>	<b>\$ 46,975,000</b>	<b>\$ 66,383,000</b>	<b>\$ 19,408,000</b>

**May 2008 Estimate, FY 2007-08 Compared to FY 2008-09**

	<b>May 08 Est. FY 2007-08</b>	<b>May 2008 Est. FY 2008-09</b>	<b>Difference Incr./Decr.)</b>
Hemophilia	\$ 61,843,000	\$ 67,451,000	\$ 5,608,000
Cystic Fibrosis	3,703,000	5,538,000	1,835,000
Sickle Cell	681,000	977,000	296,000
Huntington's	82,000	223,000	141,000
Metabolic	74,000	118,000	44,000
<b>TOTAL</b>	<b>\$ 66,383,000</b>	<b>\$ 74,307,000</b>	<b>\$ 7,924,000</b>

**FY 2008-09, May 2008 Estimate Compared to November 2007 Estimate**

	<b>Nov. 2007 Est. FY 2008-09</b>	<b>May 2008 Est. FY 2008-09</b>	<b>Difference Incr./Decr.)</b>
Hemophilia	\$ 41,357,000	\$ 67,451,000	\$ 26,094,000
Cystic Fibrosis	7,482,000	5,538,000	(1,944,000)
Sickle Cell	1,259,000	977,000	(282,000)
Huntington's	527,000	223,000	(304,000)
Metabolic	145,000	118,000	(27,000)
<b>TOTAL</b>	<b>\$ 50,770,000</b>	<b>\$ 74,307,000</b>	<b>\$ 23,537,000</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Current and Budget Year Base Estimates Compared to Appropriation**

**FY 2007-08, May 2008 Estimate Compared to Appropriation**

	<b>Appropriation FY 2007-08</b>	<b>May 2008 Est. FY 2007-08</b>	<b>Difference Incr./(Decr.)</b>
Hemophilia	\$ 41,622,000	\$ 61,843,000	\$ 20,221,000
Cystic Fibrosis	6,031,000	3,703,000	(2,328,000)
Sickle Cell	1,241,000	681,000	(560,000)
Huntington's	460,000	82,000	(378,000)
Metabolic	134,000	74,000	(60,000)
<b>TOTAL</b>	<b>\$ 49,488,000</b>	<b>\$ 66,383,000</b>	<b>\$ 16,895,000</b>

**May 2008 Estimate for FY 2008-09 Compared to FY 2007-08 Appropriation**

	<b>Appropriation FY 2007-08</b>	<b>May 2008 Est. FY 2008-09</b>	<b>Difference Incr./(Decr.)</b>
Hemophilia	\$ 41,622,000	\$ 67,451,000	\$ 25,829,000
Cystic Fibrosis	6,031,000	5,538,000	(493,000)
Sickle Cell	1,241,000	977,000	(264,000)
Huntington's	460,000	223,000	(237,000)
Metabolic	134,000	118,000	(16,000)
<b>TOTAL</b>	<b>\$ 49,488,000</b>	<b>\$ 74,307,000</b>	<b>\$ 24,819,000</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
Average Monthly Caseload Estimate

<b>Fiscal Year 2007-08</b>
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	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>
Hemophilia	477	82	395
Cystic Fibrosis	448	68	380
Sickle Cell	360	77	283
Huntington's	207	50	157
Metabolic	<u>140</u>	<u>26</u>	<u>114</u>
<b>Total</b>	<b>1,632</b>	<b>303</b>	<b>1,329</b>

<b>Fiscal Year 2008-09</b>
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	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>
Hemophilia	523	83	440
Cystic Fibrosis	457	67	390
Sickle Cell	361	74	287
Huntington's	206	47	159
Metabolic	<u>152</u>	<u>26</u>	<u>126</u>
<b>Total</b>	<b>1,699</b>	<b>297</b>	<b>1,402</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
Average Monthly GHPP-Only Caseload Comparison

<b>FY 2007-08, May 2008 Estimate Compared to November 2007 Estimate</b>
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	<b>Nov. 2007 Est. <u>FY 2007-08</u></b>	<b>May 2008 Est. <u>FY 2007-08</u></b>	<b>Difference <u>Incr./(Decr.)</u></b>
Hemophilia	371	395	24
Cystic Fibrosis	375	380	5
Sickle Cell	291	283	(8)
Huntington's	159	157	(2)
Metabolic	<u>109</u>	<u>114</u>	<u>5</u>
<b>Total</b>	<b>1,305</b>	<b>1,329</b>	<b>24</b>

<b>Fiscal Year 2007-08 Compared to Fiscal Year 2008-09</b>
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	<b>May 2008 Est. <u>FY 2007-08</u></b>	<b>May 2008 Est. <u>FY 2008-09</u></b>	<b>Difference <u>Incr./(Decr.)</u></b>
Hemophilia	395	440	45
Cystic Fibrosis	380	390	10
Sickle Cell	283	287	4
Huntington's	157	159	2
Metabolic	<u>114</u>	<u>126</u>	<u>12</u>
<b>Total</b>	<b>1,329</b>	<b>1,402</b>	<b>73</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
Average Monthly Medi-Cal Caseload Comparison

**FY 2007-08, May 2008 Estimate Compared to November 2007 Estimate**

	<b>Nov. 2007 Est. <u>FY 2007-08</u></b>	<b>May 2008 Est. <u>FY 2007-08</u></b>	<b>Difference <u>Incr./(Decr.)</u></b>
Hemophilia	81	82	1
Cystic Fibrosis	69	68	(1)
Sickle Cell	76	77	1
Huntington's	50	50	0
Metabolic	<u>26</u>	<u>26</u>	<u>0</u>
<b>Total</b>	<b>302</b>	<b>303</b>	<b>1</b>

**Fiscal Year 2007-08 Compared to Fiscal Year 2008-09**

	<b>May 2008 Est. <u>FY 2007-08</u></b>	<b>May 2008 Est. <u>FY 2008-09</u></b>	<b>Difference <u>Incr./(Decr.)</u></b>
Hemophilia	82	83	1
Cystic Fibrosis	68	67	(1)
Sickle Cell	77	74	(3)
Huntington's	50	47	(3)
Metabolic	<u>26</u>	<u>26</u>	<u>0</u>
<b>Total</b>	<b>303</b>	<b>297</b>	<b>(6)</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Comparison of Assumed Fiscal Impacts of Policy Changes**

**Fiscal Year 2007-08, Comparison of May 2008 and November 2007 Estimates**

<u>POLICY CHG.</u>	<u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>NOVEMBER 2007 ESTIMATE</u>		<u>MAY 2008 ESTIMATE</u>		<u>DIFFERENCE, Incr./(Decr.)</u>	
				<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>
Other	1		ENROLLMENT FEES	-\$195,000	-\$195,000	-\$228,000	-\$228,000	-\$33,000	-\$33,000
FI	2		FISCAL INTERMEDIARY EXPENDITURES	\$12,000	\$12,000	\$11,000	\$11,000	-\$1,000	-\$1,000
Benefits	3		BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS	-\$1,500,000	-\$1,500,000	-\$4,400,000	-\$4,400,000	-\$2,900,000	-\$2,900,000
Other	4		HOSPITAL FINANCING - SAFETY NET CARE POOL	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	5		REDUCTION TO GHPP PROVIDER PAYMENTS BY 10%	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	6		REDUCTION TO HOSPITAL FINANCING - DPH SNCP BY 10%	\$0	\$0	\$0	\$0	\$0	\$0
<b>GHPP TOTAL</b>				-\$1,683,000	-\$1,683,000	-\$4,617,000	-\$4,617,000	-\$2,934,000	-\$2,934,000

**Fiscal Year 2008-09, Comparison of May 2008 and November 2007 Estimates**

<u>POLICY CHG.</u>	<u>TYPE</u>	<u>NO.</u>	<u>DESCRIPTION</u>	<u>NOVEMBER 2007 ESTIMATE</u>		<u>MAY 2008 ESTIMATE</u>		<u>DIFFERENCE, Incr./(Decr.)</u>	
				<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>
Other	1		ENROLLMENT FEES	-\$195,000	-\$195,000	-\$228,000	-\$228,000	-\$33,000	-\$33,000
FI	2		FISCAL INTERMEDIARY EXPENDITURES	\$13,000	\$13,000	\$14,000	\$14,000	\$1,000	\$1,000
Benefits	3		BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS	-\$1,500,000	-\$1,500,000	-\$4,400,000	-\$4,400,000	-\$2,900,000	-\$2,900,000
Other	4		HOSPITAL FINANCING - SAFETY NET CARE POOL	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	5		REDUCTION TO GHPP PROVIDER PAYMENTS BY 10%	-\$4,200,000	-\$4,200,000	-\$4,741,900	-\$4,741,900	-\$541,900	-\$541,900
Benefits	6		REDUCTION TO HOSPITAL FINANCING - DPH SNCP BY 10%	\$0	\$0	\$0	\$0	\$0	\$0
<b>GHPP TOTAL</b>				-\$5,882,000	-\$5,882,000	-\$9,355,900	-\$9,355,900	-\$3,473,900	-\$3,473,900

<sup>1</sup> Funds are referenced separately in the GHPP Funding Summary pages.

**ENROLLMENT FEES**

**POLICY CHANGE NUMBER:** 1  
**IMPLEMENTATION DATE:** 7/1993  
**ANALYST:** Cheri Johnson

		<u>FY 2007-08</u>	<u>FY 2008-09</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	<b>-\$228,000</b>	<b>-\$228,000</b>
	<b>- GENERAL FUND</b>	<b>-\$228,000</b>	<b>-\$228,000</b>
<b>PAYMENT LAG</b>		<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>		<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE</b>	<b>- TOTAL FUNDS</b>	<b>-\$228,000</b>	<b>-\$228,000</b>
	<b>- GENERAL FUND</b>	<b>-\$228,000</b>	<b>-\$228,000</b>

**DESCRIPTION**

Families that receive Genetically Handicapped Persons Program (GHPP) services may be assessed enrollment fees pursuant to Health and Safety Code § 125165. As part of automating GHPP case management with the CMS Net, collection of enrollment fees occurs on clients' enrollment anniversary dates.

**Assumptions:**

1. Based on actual enrollment fees of \$194,000 collected in FY 2006-07, and actual enrollment fees of \$178,608 collected through March 12, 2008, for FY 2007-08, fee collections in each of FY 2007-08 and FY 2008-09 are estimated to be **\$228,000**.

**FISCAL INTERMEDIARY EXPENDITURES**

**POLICY CHANGE NUMBER:** 2  
**IMPLEMENTATION DATE:** 7/2003  
**ANALYST:** Cheri Johnson

		<u>FY 2007-08</u>	<u>FY 2008-09</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	<b>\$11,000</b>	<b>\$14,000</b>
	<b>- GENERAL FUND</b>	<b>\$11,000</b>	<b>\$14,000</b>
<b>PAYMENT LAG</b>		<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>		<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE</b>	<b>- TOTAL FUNDS</b>	<b>\$11,000</b>	<b>\$14,000</b>
	<b>- GENERAL FUND</b>	<b>\$11,000</b>	<b>\$14,000</b>

**DESCRIPTION**

GHPP Claims are paid by Electronic Data Systems (EDS) and reimbursed based on a cost per claim line.

**Assumptions:**

1. The number of adjudicated claim lines (ACLs) for GHPP is estimated to be 60,250 in FY 2007-08 and 63,263 in FY 2008-09.
2. The average price per ACL is estimated to be \$0.17427 in FY 2007-08 and \$0.22187 in FY 2008-09.
3. Claims processing costs for GHPP ACLs are estimated as follows:

**FY 2007-08:** 60,250 x \$0.17427 = **\$11,000 (\$11,000 GF)**

**FY 2008-09:** 63,263 x \$0.22187 = **\$14,000 (\$14,000 GF)**

**BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS**

**POLICY CHANGE NUMBER:** 3  
**IMPLEMENTATION DATE:** 7/2003  
**ANALYST:** Cheri Johnson

		<u>FY 2007-08</u>	<u>FY 2008-09</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	<b>-\$4,400,000</b>	<b>-\$4,400,000</b>
	<b>- GENERAL FUND</b>	<b>-\$4,400,000</b>	<b>-\$4,400,000</b>
<b>PAYMENT LAG</b>		<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>		<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE</b>	<b>- TOTAL FUNDS</b>	<b>-\$4,400,000</b>	<b>-\$4,400,000</b>
	<b>- GENERAL FUND</b>	<b>-\$4,400,000</b>	<b>-\$4,400,000</b>

**DESCRIPTION**

Effective September 1, 2005, the Department began claiming Title XIX federal reimbursement for expenditures for GHPP State-Only services as certified public expenditures through the Safety Net Care Pool. Because of this federal funding, the program no longer qualifies as an State Pharmaceutical Assistance Program and is no longer eligible to collect rebates under its independent rebate contracts. However, GHPP will participate in the Medi-Cal rebates for factor products. In order to capture the utilization data for these products and account for the federal reimbursement of any rebates collected for factor claims paid on or after September 1, 2005, modifications to the Rebate Accounting Information System (RAIS) are necessary. These changes, which were originally scheduled for completion by July 2007, have been delayed until 2008. Because of this delay, GHPP will manually invoice rebates to factor manufacturers pursuant to the Medi-Cal rebate contract until the RAIS systems changes are completed.

**Assumptions:**

1. Manual invoices will be sent each quarter.
2. GHPP factor rebate collections of \$4,400,000 are estimated for FY 2007-08.

	<u>FY 2007-08 Collections</u>
FY 2006-07	\$3,000,000
FY 2007-08	<u>\$1,400,000</u>
Total	\$4,400,000

3. GHPP factor rebate collections of \$4,400,000 are estimated for FY 2008-09.

	<u>FY 2008-09 Collections</u>
FY 2007-08	\$3,000,000
FY 2008-09	<u>\$1,400,000</u>
Total	\$4,400,000

**HOSPITAL FINANCING - SAFETY NET CARE POOL**

**POLICY CHANGE NUMBER:** 4  
**IMPLEMENTATION DATE:** 9/2005  
**ANALYST:** Terry Childress

		<u>FY 2007-08</u>	<u>FY 2008-09</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
	<b>- GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>PAYMENT LAG</b>		<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>		<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE</b>	<b>- TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
	<b>- GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION**

Effective for dates of service on or after September 1, 2005, based on SB 1100 (Chapter 560, Statutes of 2005), federal funding from the Safety Net Care Pool (SNCP) can be made available for the GHPP State-Only program. The Department may claim federal reimbursement for expenditures for GHPP State-Only services as certified public expenditures.

<b>FY 2007-08</b>	<b>FY 2008-09</b>	
<b>\$ 66,383,000</b>	<b>\$ 74,307,000</b>	Base Treatment Expenditures
<u>\$ (4,628,000)</u>	<u>\$ (9,369,900)</u>	Enrollment Fees, Drug Rebates, Benefits Policy Changes
<b>\$ 61,755,000</b>	<b>\$ 64,937,100</b>	<b>= Net Program Costs for General Fund for Services</b>
<u>99.45%</u>	<u>100.00%</u>	Pct of Line 5 payments for services rendered after Sep 1,2005
<b>\$ 61,418,229</b>	<b>\$ 64,937,100</b>	<b>= Lagged Program Costs for services in Waiver period</b>
<u>82.21%</u>	<u>82.21%</u>	times percent of Recipients who are not Undocumented Aliens
\$ 50,491,926	\$ 53,384,790	= Net Federally Allowable Costs for SNCP Waiver
<u>50.00%</u>	<u>50.00%</u>	times State vs SNCP Split
\$ 25,246,000	\$ 26,692,000	= State Portion of Federally Allowable Costs
\$ 8,000,000	\$ 8,000,000	= Available SNCP Title XIX Funding
<b>\$ 8,000,000</b>	<b>\$ 8,000,000</b>	<b>= SNCP Title XIX Funding based on</b>
		<b>the lesser of CPEs or the Funding Cap</b>

The Safety Net Care Pool Funding through the Health Care Support Fund is referenced in the GHPP summary pages. The General Fund needed to support the safety net hospitals is currently less than 50% of the expenditures for the state-funded programs. To maximize the usage of the federal funding, the Department will only claim the amount of federal funds needed to support the safety net hospitals.

Beginning with FY 2007-08, the Department is utilizing a set level of SNCP federal funds for CCS that can be reasonably maintained by the Stabilization funding. This will prevent fluctuations in federal funds for the program.

The SNCP funding is reflected in the Management Summary.

**REDUCTION TO GHPP PROVIDER PAYMENTS BY 10%**

**POLICY CHANGE NUMBER:** 5  
**IMPLEMENTATION DATE:** 7/2008  
**ANALYST:** Cheri Johnson

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
<b>FULL YEAR COST - TOTAL FUNDS</b>	\$0	-\$5,077,000
<b>- GENERAL FUND</b>	\$0	-\$5,077,000
<b>PAYMENT LAG</b>	<b>1.0000</b>	<b>0.9340</b>
<b>% REFLECTED IN BASE</b>	<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE - TOTAL FUNDS</b>	\$0	-\$4,741,900
<b>- GENERAL FUND</b>	\$0	-\$4,741,900

**DESCRIPTION**

Effective July 1, 2008, as required by ABX3 5 (Chapter 3, Statutes of 2008), the Department will reduce GHPP outpatient provider payments for all provider types, and non-contract hospital payments, by 10%. For more information, see Appendix A, Issue #32.

**Assumptions:**

1. GHPP Provider Services expenditures in FY 2008-09 are expected to be \$50,770,000.

**FY 2008-09:**  $\$50,770,000 \times -10\% = -\$5,077,000$  (**-\$5,077,000 GF**)

**REDUCTION TO HOSPITAL FINANCING - DPH SNCP BY 10%**

**POLICY CHANGE NUMBER:** 6  
**IMPLEMENTATION DATE:** 7/2008  
**ANALYST:** Cheri Johnson

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
<b>FULL YEAR COST - TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>- GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>PAYMENT LAG</b>	<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>	<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE - TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>- GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>

**DESCRIPTION**

The Safety Net Care pool (SNCP) payments to Designated Public Hospital's will be reduced by 10% beginning July 1, 2008. The Department will increase the amount of CPE of the four State-only programs to utilize any remaining federal funds in the SNCP. For more information, see Appendix A, Issue #30.

**Assumptions:**

1. The annualized DPHs SNCP estimated payments are expected to be \$542 million; a 10% reduction would equal \$54.2 million.
2. The State Only programs' expenditures available will be for dates of service on or after July 1, 2008, as specified in the Special Terms and Conditions of the Medi-Cal Hospital/Uninsured Care Demonstration.
3. There is a lag between the date of the service and the date that the expenditures are paid and use to CPE against the SNCP. Due to the lag, \$31.4 million of the \$54.2 million is expected to be CPE'd during FY 2008-09.
4. The SNCP funding is reflected in the Management Summary.

The specific State Only programs' additional CPEs are shown below.

	<u>FY 2008-09</u>	<u>Annualized</u>
CCS	\$15,962,000	\$37,257,000
<b>GHPP</b>	<b>\$9,415,000</b>	<b>\$10,000,000</b>
MIA-LTC	\$5,085,000	\$5,030,000
BCCTP	\$963,000	\$1,913,000
	<u>\$31,425,000</u>	<u>\$54,200,000</u>

CCS and GHPP programs are budgeted in the Family Health Local Assistance Estimate. The General Fund savings related to the CPE of CCS and GHPP is included in the Family Health Local Assistance Estimate. The FY 2008-09 savings is estimated to be \$25.377 million and the annualized savings is expected to be \$47.257 million.

MIA-LTC and BCCTP programs are budgeted in the Medi-Cal Local Assistance Estimate. The General Fund savings related to the CPE of the MIA-LTC and BCCTP programs is \$6.048 million in FY 2008-09 and \$6.943 million annually.

**GHPP Trend Report**  
**(Includes Actuals & Projected Base Values)**

<b>Total</b>				
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	1,503	332	1,171	\$ 15,780,238
2	1,494	332	1,162	9,536,658
3	1,498	328	1,170	10,449,064
4	1,489	320	1,169	8,885,427
<b>2005-06</b>	<b>1,496</b>	<b>328</b>	<b>1,168</b>	<b>\$ 44,652,000</b>
1	1,493	323	1,170	\$ 11,869,756
2	1,541	325	1,216	10,814,208
3	1,553	315	1,238	9,585,071
4	1,584	314	1,270	9,640,428
<b>2006-07</b>	<b>1,544</b>	<b>320</b>	<b>1,224</b>	<b>\$ 41,909,000</b>
1	1,602	308	1,294	\$ 15,556,267
2	1,619	305	1,314	17,858,495
3	1,656	303	1,353	14,882,478
4	1,650	297	1,353	18,084,918
<b>2007-08</b>	<b>1,632</b>	<b>303</b>	<b>1,329</b>	<b>\$ 66,383,000</b>
1	1,669	297	1,372	\$ 18,281,572
2	1,687	297	1,390	18,478,226
3	1,707	298	1,409	18,674,883
4	1,727	298	1,429	18,871,536
<b>2008-09</b>	<b>1,699</b>	<b>297</b>	<b>1,402</b>	<b>\$ 74,307,000</b>

- Note:** 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
 2) FY 2007-08 reflects actuals and projected base estimate values.  
 3) FY 2008-09 reflects projected base estimate values.  
 4) FY 2005-06 Payments do not reflect Accrual to Cash savings.

**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Hemophilia</b>
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<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	406	80	326	\$ 14,341,698
2	405	78	327	8,584,859
3	406	78	328	8,638,952
4	410	81	329	8,046,696
<b>2005-06</b>	<b>407</b>	<b>79</b>	<b>328</b>	<b>\$ 39,612,000</b>
1	418	84	334	\$ 9,579,158
2	434	84	350	8,842,406
3	441	82	359	7,651,683
4	443	81	362	7,633,270
<b>2006-07</b>	<b>435</b>	<b>83</b>	<b>352</b>	<b>\$ 33,707,000</b>
1	457	82	375	\$ 14,558,673
2	471	83	388	16,818,622
3	488	83	405	14,044,957
4	494	82	412	16,420,621
<b>2007-08</b>	<b>477</b>	<b>82</b>	<b>395</b>	<b>\$ 61,843,000</b>
1	505	82	423	\$ 16,597,457
2	517	83	434	16,774,294
3	528	83	445	16,951,130
4	539	83	456	17,127,967
<b>2008-09</b>	<b>523</b>	<b>83</b>	<b>440</b>	<b>\$ 67,451,000</b>

- Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
 2) FY 2007-08 reflects actuals and projected base estimate values.  
 3) FY 2008-09 reflects projected base estimate values.  
 4) FY 2005-06 Payments do not reflect Accrual to Cash savings.

**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Cystic Fibrosis</b>
------------------------

<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	393	71	322	\$ 1,148,414
2	392	75	317	773,961
3	391	73	318	1,450,001
4	396	69	327	611,331
<b>2005-06</b>	<b>393</b>	<b>72</b>	<b>321</b>	<b>\$ 3,984,000</b>
1	402	68	334	\$ 1,717,465
2	416	69	347	1,552,337
3	429	70	359	1,518,860
4	441	72	369	1,575,431
<b>2006-07</b>	<b>423</b>	<b>70</b>	<b>353</b>	<b>\$ 6,364,000</b>
1	443	70	373	\$ 824,484
2	445	68	377	847,891
3	453	67	386	694,539
4	451	68	383	1,335,628
<b>2007-08</b>	<b>448</b>	<b>68</b>	<b>380</b>	<b>\$ 3,703,000</b>
1	454	68	386	\$ 1,355,130
2	455	67	388	1,374,633
3	458	67	391	1,394,136
4	461	67	394	1,413,638
<b>2008-09</b>	<b>457</b>	<b>67</b>	<b>390</b>	<b>\$ 5,538,000</b>

- Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
 2) FY 2007-08 reflects actuals and projected base estimate values.  
 3) FY 2008-09 reflects projected base estimate values.  
 4) FY 2005-06 Payments do not reflect Accrual to Cash savings.

**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Sickle Cell</b>
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<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	377	96	281	\$ 174,420
2	374	96	278	101,262
3	372	94	278	210,285
4	352	89	263	142,787
<b>2005-06</b>	<b>369</b>	<b>94</b>	<b>275</b>	<b>\$ 629,000</b>
1	347	91	256	\$ 370,631
2	361	92	269	265,302
3	355	84	271	282,325
4	362	84	278	306,084
<b>2006-07</b>	<b>356</b>	<b>88</b>	<b>268</b>	<b>\$ 1,224,000</b>
1	360	79	281	\$ 164,396
2	357	77	280	166,191
3	364	76	288	113,030
4	357	74	283	237,228
<b>2007-08</b>	<b>360</b>	<b>77</b>	<b>283</b>	<b>\$ 681,000</b>
1	358	74	284	\$ 240,002
2	360	74	286	242,775
3	361	74	287	245,550
4	363	74	289	248,323
<b>2008-09</b>	<b>361</b>	<b>74</b>	<b>287</b>	<b>\$ 977,000</b>

- Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
 2) FY 2007-08 reflects actuals and projected base estimate values.  
 3) FY 2008-09 reflects projected base estimate values.  
 4) FY 2005-06 Payments do not reflect Accrual to Cash savings.

**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Huntington</b>
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<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	221	61	160	\$ 96,840
2	215	60	155	61,871
3	215	59	156	122,573
4	210	56	154	73,691
<b>2005-06</b>	<b>215</b>	<b>59</b>	<b>156</b>	<b>\$ 355,000</b>
1	205	55	150	\$ 140,399
2	204	54	150	123,271
3	202	53	149	112,543
4	207	51	156	96,225
<b>2006-07</b>	<b>204</b>	<b>53</b>	<b>151</b>	<b>\$ 472,000</b>
1	208	51	157	\$ 4,048
2	207	51	156	12,069
3	210	51	159	3,298
4	204	47	157	62,761
<b>2007-08</b>	<b>207</b>	<b>50</b>	<b>157</b>	<b>\$ 82,000</b>
1	205	47	158	\$ 59,986
2	205	47	158	57,211
3	206	47	159	54,436
4	207	47	160	51,661
<b>2008-09</b>	<b>206</b>	<b>47</b>	<b>159</b>	<b>\$ 223,000</b>

- Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
 2) FY 2007-08 reflects actuals and projected base estimate values.  
 3) FY 2008-09 reflects projected base estimate values.  
 4) FY 2005-06 Payments do not reflect Accrual to Cash savings.

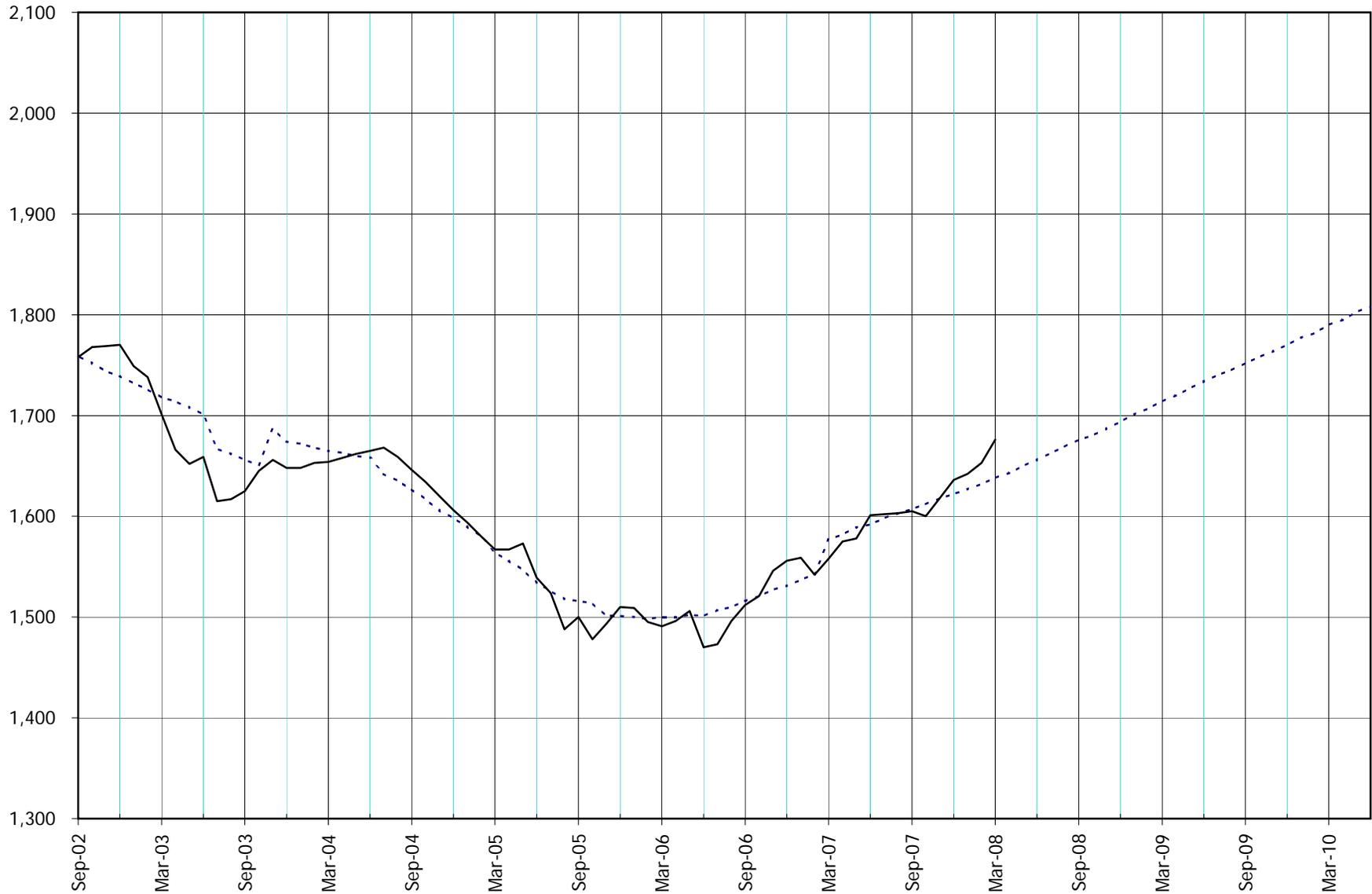
**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Metabolic</b>				
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	106	24	82	\$ 18,866
2	108	23	85	14,705
3	114	24	90	27,253
4	121	25	96	10,922
<b>2005-06</b>	<b>112</b>	<b>24</b>	<b>88</b>	<b>\$ 72,000</b>
1	121	25	96	\$ 62,103
2	126	26	100	30,892
3	126	26	100	19,660
4	131	26	105	29,418
<b>2006-07</b>	<b>126</b>	<b>26</b>	<b>100</b>	<b>\$ 142,000</b>
1	134	26	108	\$ 4,666
2	139	26	113	13,722
3	141	26	115	26,654
4	144	26	118	28,680
<b>2007-08</b>	<b>140</b>	<b>26</b>	<b>114</b>	<b>\$ 74,000</b>
1	147	26	121	\$ 28,997
2	150	26	124	29,313
3	154	27	127	29,631
4	157	27	130	29,947
<b>2008-09</b>	<b>152</b>	<b>26</b>	<b>126</b>	<b>\$ 118,000</b>

- Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
 2) FY 2007-08 reflects actuals and projected base estimate values.  
 3) FY 2008-09 reflects projected base estimate values.  
 4) FY 2005-06 Payments do not reflect Accrual to Cash savings.

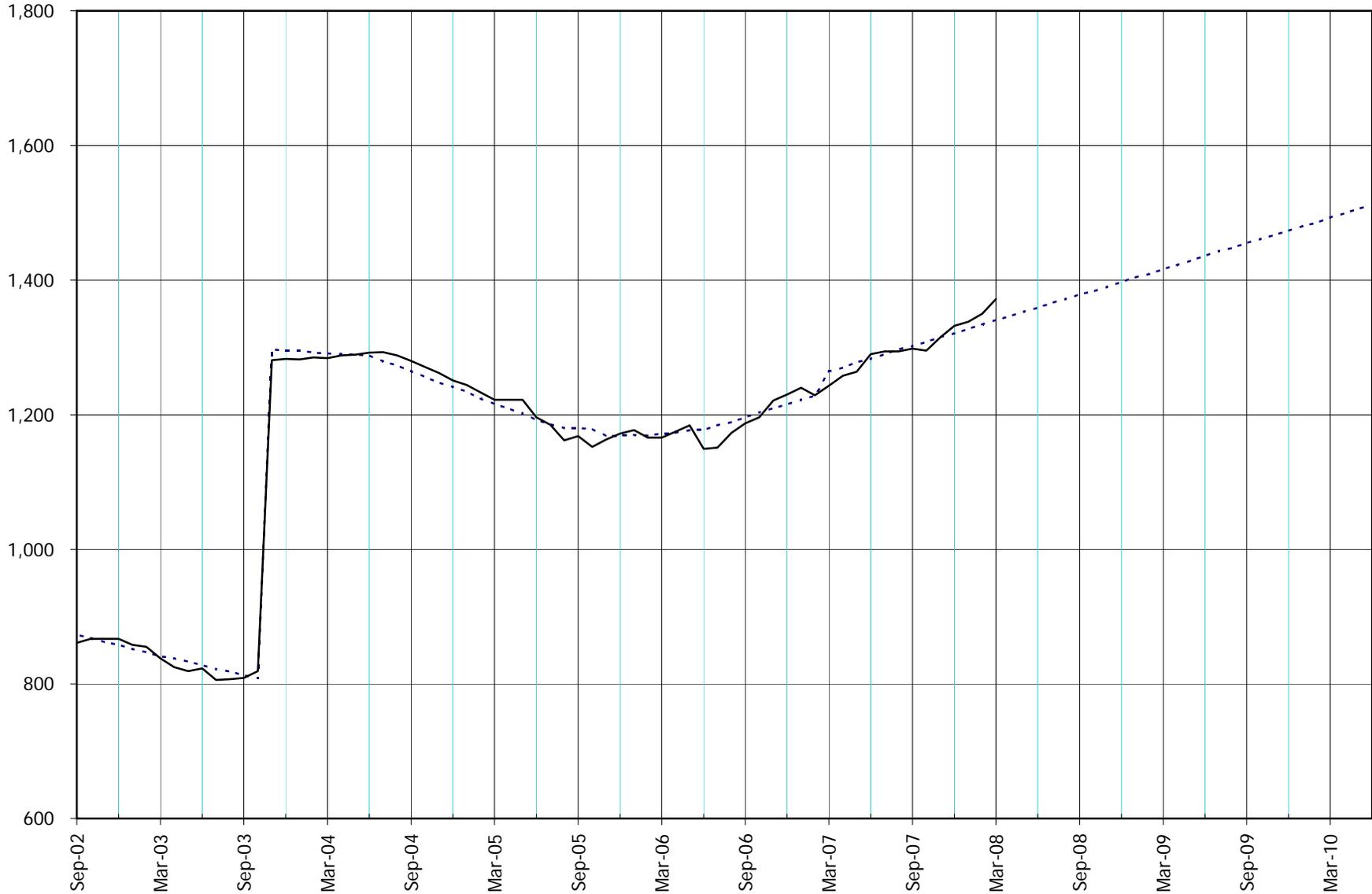
### GHPP Total Eligibles

--- Estimated  
— Actuals



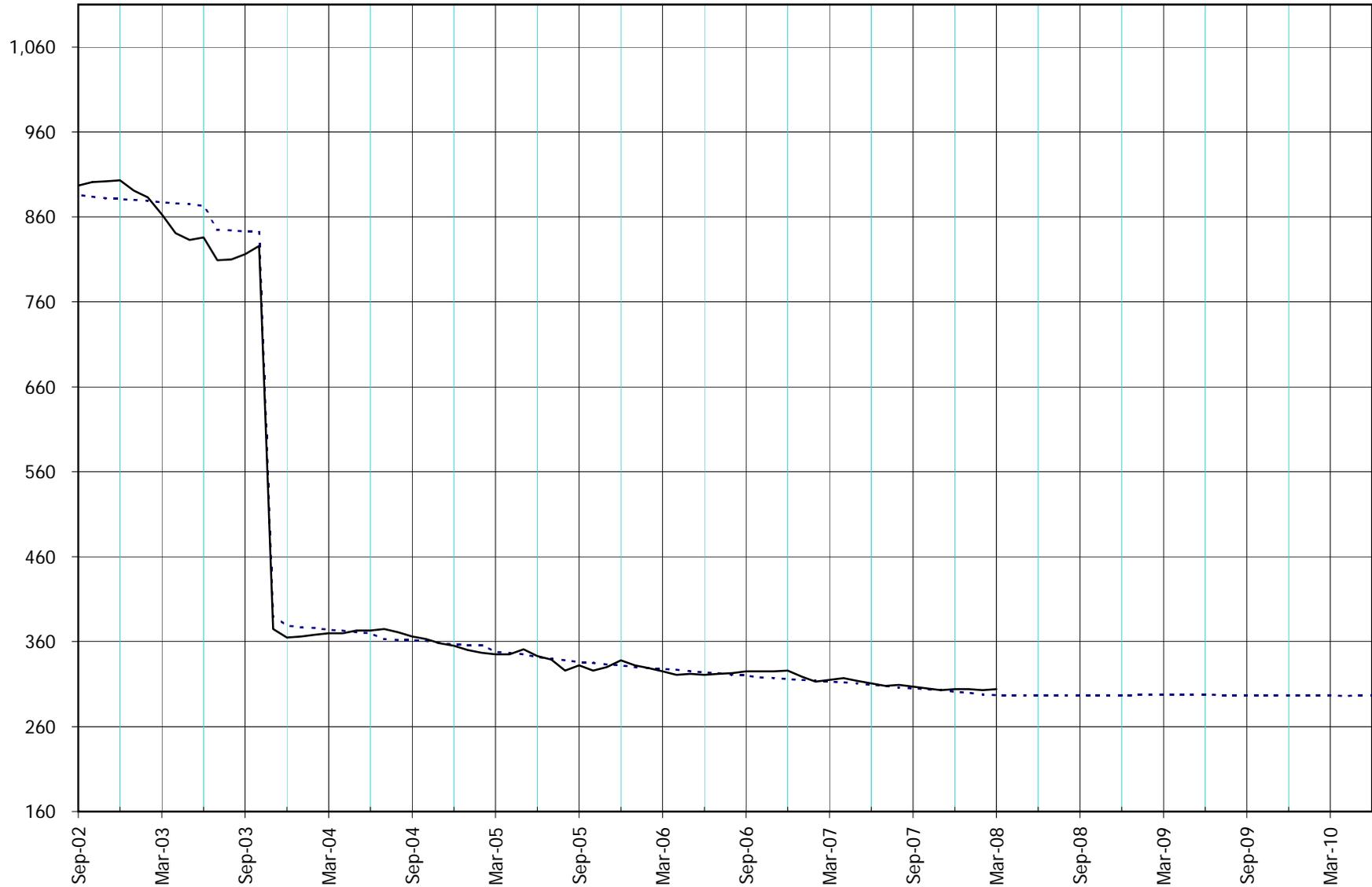
### GHPP State Eligibles

--- Estimated  
— Actuals



### GHPP Medi-Cal Eligibles

----- Estimated  
——— Actuals



### GHPP State-Only Monthly Expenditures

----- Estimated  
——— Actuals

