Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-based Actuals and Projections

COMMUNITY BASED LONG TERM CARE	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	COFRS TOTAL
FY 95-96	$23,914,044	$2,421,317	$15,693,871	$169,696	$0	$0	$13,802	$2,051	$0	$0	$28,593	$42,243,374
FY 96-97	$33,196,634	$2,819,452	$19,888,727	$7,414	$0	$0	$132,517	$444,840	$0	$0	$17,406	$56,506,991
FY 97-98	$37,156,766	$3,246,682	$23,055,275	$15,700	$0	$0	$135,551	$649,676	$14,436	$0	$21,537	$64,295,623
FY 98-99	$46,152,127	$4,563,159	$30,523,406	$47,389	$0	$0	$79,498	$871,837	$68	$0	$47,186	$82,284,671
FY 99-00	$59,932,681	$5,511,069	$29,301,508	$29,479	$0	$0	$21,258	$21,723	$0	$0	$115	$94,817,833
FY 00-01	$61,569,418	$9,013,673	$39,811,298	$163,996	$0	$0	$679,864	$43,938	$0	$0	$217	$111,282,405
FY 01-02	$85,928,541	$7,399,415	$42,961,368	$84,265	$0	$0	$21,694	$36,905	$0	$0	$44	$136,432,232
FY 02-03	$78,719,107	$7,549,034	$56,806,389	$70,931	$0	$0	$389,329	$2,854,975	$109	$0	$0	$146,389,874
FY 03-04	$85,726,658	$8,298,496	$61,272,991	$167,620	$0	$0	$213,385	$3,044,165	$0	$0	$1	$158,723,316
FY 04-05	$86,505,276	$8,689,937	$61,264,884	$126,591	$0	$0	$689,933	$3,665,603	$2,461	$0	$224	$160,944,908
FY 05-06	$95,295,727	$12,130,404	$71,302,410	$150,551	$0	$0	$529,206	$4,121,260	$0	$0	$41,208	$183,570,766
Estimated FY 06-07	$112,942,832	$14,141,608	$84,688,358	$88,314	$0	$0	$595,183	$4,055,419	$0	$0	$53,549	$216,565,263
Estimated FY 07-08	$120,190,670	$15,177,390	$91,390,769	$45,320	$0	$0	$608,116	$4,377,176	$0	$0	$60,690	$231,850,131
Per Capita Percent Change	**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**
Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083
Per Capita Cost	$763.51	$568.25	$350.81	$4.63	$0.00	$0.00	$0.12	$0.24	$0.00	$0.00	$7.26	$166.26
Total Eligibles (FY 96-97)	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098
Per Capita Cost	$1,034.81	$636.59	$431.52	$0.22	$0.00	$0.00	$1.20	$48.03	$0.00	$0.00	$4.03	$225.94
% Change	35.53%	12.03%	23.01%	-95.18%	0.00%	0.00%	884.92%	19512.03%	0.00%	0.00%	-44.47%	35.90%
Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594
Per Capita Cost	$1,137.54	$722.13	$501.17	$0.58	$0.00	$0.00	$1.30	$62.15	$3.36	$0.00	$4.72	$269.48
% Change	9.93%	13.44%	16.14%	159.06%	0.00%	0.00%	8.86%	29.39%	100.00%	0.00%	17.11%	19.27%
Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598
Per Capita Cost	$1,398.25	$929.55	$659.11	$2.07	$0.00	$0.00	$0.78	$75.64	$0.01	$0.00	$7.73	$346.32
% Change	22.92%	28.72%	31.51%	258.99%	0.00%	0.00%	-40.30%	21.70%	-99.60%	0.00%	63.67%	28.52%
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254
Per Capita Cost	$1,808.74	$1,082.30	$631.69	$1.25	$0.00	$0.00	$0.19	$1.74	$0.00	$0.00	$0.02	$374.40
% Change	29.36%	16.43%	-4.16%	-39.55%	0.00%	0.00%	-75.14%	-97.70%	-100.00%	0.00%	-99.80%	8.11%
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399
Per Capita Cost	$1,829.75	$1,747.85	$864.60	$6.06	$0.00	$0.00	$5.52	$3.36	$0.00	$0.00	$0.03	$404.08
% Change	1.16%	61.49%	36.87%	383.06%	0.00%	0.00%	2750.19%	92.95%	0.00%	0.00%	75.64%	7.93%
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413
Per Capita Cost	$2,533.57	$1,427.36	$926.91	$2.53	$0.00	$0.00	$0.15	$2.81	$0.00	$0.00	$0.01	$461.84
% Change	38.46%	-18.34%	7.21%	-58.27%	0.00%	0.00%	-97.27%	-16.29%	0.00%	0.00%	-80.62%	14.29%
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395
Per Capita Cost	$2,282.71	$1,383.62	$1,224.86	$1.77	$0.00	$0.00	$2.34	$206.24	$0.01	$0.00	$0.00	$447.14
% Change	-9.90%	-3.06%	32.14%	-29.86%	0.00%	0.00%	1450.79%	7232.47%	100.00%	0.00%	-100.00%	-3.18%
Total Eligibles (FY 03-04)	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531
Per Capita Cost	$2,510.37	$1,501.18	$1,315.86	$3.59	$0.00	$0.00	$1.11	$205.83	$0.00	$0.00	$0.00	$437.82
% Change	9.97%	8.50%	7.43%	102.28%	0.00%	0.00%	-52.47%	-0.20%	-100.00%	0.00%	0.00%	-2.08%
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802
Per Capita Cost	$2,428.90	$1,423.88	$1,286.37	$2.24	$0.00	$0.00	$3.13	$233.94	$0.40	$0.00	$0.02	$399.56
% Change	-3.25%	-5.15%	-2.24%	-37.45%	0.00%	0.00%	181.49%	13.66%	100.00%	0.00%	100.00%	-8.74%
Total Eligibles (FY 05-06)	36,219	6,048	47,565	57,754	0	188	213,600	16,311	5,050	5,959	11,012	399,705
Per Capita Cost	$2,631.11	$2,005.83	$1,499.05	$2.61	$0.00	$0.00	$2.48	$252.66	$0.00	$0.00	$3.74	$459.27
% Change	8.33%	40.87%	16.53%	16.25%	0.00%	0.00%	-20.79%	8.00%	-100.00%	0.00%	15914%	14.94%
Estimated Total Eligibles (FY 06-07)	36,154	6,120	48,516	51,684	5,540	243	205,804	16,508	4,949	5,406	12,810	393,734
Estimated Per Capita Cost	$3,123.94	$2,310.72	$1,745.58	$1.71	$0.00	$0.00	$2.89	$245.66	$0.00	$0.00	$4.18	$550.03
% Change	18.73%	15.20%	16.45%	-34.40%	0.00%	0.00%	16.65%	-2.77%	0.00%	0.00%	11.70%	19.76%
Estimated Total Eligibles (FY 07-08)	36,512	6,285	49,156	46,759	11,247	294	199,380	16,813	4,926	5,406	14,185	390,963
Estimated Per Capita Cost	$3,291.81	$2,414.86	$1,859.20	$0.97	$0.00	$0.00	$3.05	$260.34	$0.00	$0.00	$4.28	$593.02
% Change	5.37%	4.51%	6.51%	-43.32%	0.00%	0.00%	5.54%	5.98%	0.00%	0.00%	2.36%	7.82%

Please see the Glossary Tab for a definition of acronyms.

Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-based Actuals and Projections

Per Capita Percent Change	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
Actual FY 05-06 Per Capita	$2,631.11	$2,005.83	$1,499.05	$2.61	$0.00	$0.00	$2.48	$252.66	$0.00	$0.00	$3.74	$459.27
Average of FY 02-03 through FY 03-04	0.04%	2.72%	19.79%	36.21%	0.00%	0.00%	699.16%	3616.13%	0.00%	0.00%	-50.00%	-2.63%
Average of FY 01-02 through FY 03-04	12.85%	-4.30%	15.59%	4.72%	0.00%	0.00%	433.68%	2405.32%	0.00%	0.00%	-60.21%	3.01%
Average of FY 00-01 through FY 03-04	9.92%	12.15%	20.91%	99.30%	0.00%	0.00%	1012.81%	1827.23%	0.00%	0.00%	-26.25%	4.24%
Average of FY 99-00 through FY 03-04	13.81%	13.00%	15.90%	71.53%	0.00%	0.00%	795.22%	1442.25%	-20.00%	0.00%	-40.96%	5.01%
Average of FY 03-04 through FY 04-05	3.36%	**1.67%**	**2.59%**	32.42%	0.00%	0.00%	64.51%	6.73%	0.00%	0.00%	50.00%	-5.41%
Average of FY 02-03 through FY 04-05	-1.06%	0.09%	12.44%	11.66%	0.00%	0.00%	526.60%	2415.31%	33.33%	0.00%	0.00%	-4.67%
Average of FY 01-02 through FY 04-05	8.82%	-4.51%	11.14%	-5.83%	0.00%	0.00%	370.64%	1807.41%	25.00%	0.00%	-20.16%	0.07%
Average of FY 00-01 through FY 04-05	7.29%	8.69%	16.28%	71.95%	0.00%	0.00%	846.55%	1464.52%	20.00%	0.00%	-1.00%	1.64%
Average of FY 04-05 through FY 05-06	*2.54%*	17.86%	7.15%	-10.60%	0.00%	0.00%	80.35%	10.83%	0.00%	0.00%	8007.21%	3.10%
Average of FY 03-04 through FY 05-06	**5.02%**	14.74%	7.24%	27.03%	0.00%	0.00%	36.08%	7.15%	-33.33%	0.00%	5338.14%	1.37%
Average of FY 02-03 through FY 05-06	1.29%	10.29%	13.47%	12.80%	0.00%	0.00%	389.76%	1813.48%	0.00%	0.00%	3978.61%	0.23%
Average of FY 01-02 through FY 05-06	8.72%	4.56%	12.21%	-1.41%	0.00%	0.00%	292.35%	1447.53%	0.00%	0.00%	3166.76%	3.05%
Percentage Selected to Modify Per Capita[1]	5.02%	1.67%	2.59%	-50.00%	0.00%	0.00%	2.59%	-16.29%	0.00%	0.00%	0.00%	5.69%
Estimated FY 06-07 Per Capita	$2,763.13	$2,039.40	$1,537.94	$1.31	$0.00	$0.00	$2.54	$211.49	$0.00	$0.00	$3.74	$485.41
Estimated FY 06-07 Eligibles	36,154	6,120	48,516	51,684	5,540	243	205,804	16,508	4,949	5,406	12,810	393,734
Estimated FY 06-07 Expenditures	$99,898,202	$12,481,128	$74,614,697	$67,706	$0	$0	$522,742	$3,491,277	$0	$0	$47,909	$191,123,661
HB 06-1369: April 1, 2006 Rate Increases for Lo Term Care Community Providers (Annualizat	$10,804,320	$1,375,306	$8,084,036	$17,069	$0	$0	$60,000	$467,255	$0	$0	$4,672	$20,812,658
HB 06-1369: Application of April 1, 2006 Ra Increase to Consumer Directed Attendant Suppo (February, 2007	$93,277	$11,873	$69,791	$147	$0	$0	$518	$4,034	$0	$0	$40	$179,680
HB 06-1385: April 1, 2007 Rate Increases for Lo Term Care Community Provide	$2,148,519	$273,490	$1,607,570	$3,394	$0	$0	$11,931	$92,917	$0	$0	$929	$4,138,750
SB 04-177: Home and Community Based Servic for Children with Autis	$0	$0	$313,375	$0	$0	$0	$0	$0	$0	$0	$0	$313,375
HB 05-1131: Authority of a Pharmacist Redispense Certain Medicatio	($1,486)	($189)	($1,111)	($2)	$0	$0	($8)	($64)	$0	$0	($1)	($2,861)
Total Bottom Line Changes	$13,044,630	$1,660,480	$10,073,661	$20,608	$0	$0	$72,441	$564,142	$0	$0	$5,640	$25,441,602
Revised Estimated FY 06-07 Total	**$112,942,832**	**$14,141,608**	**$84,688,358**	**$88,314**	**$0**	**$0**	**$595,183**	**$4,055,419**	**$0**	**$0**	**$53,549**	**$216,565,263**
Revised Estimated FY 06-07 Per Capita	**$3,123.94**	**$2,310.72**	**$1,745.58**	**$1.71**	**$0.00**	**$0.00**	**$2.89**	**$245.66**	**$0.00**	**$0.00**	**$4.18**	**$550.03**
% Change over FY 05-06 Per Capita	18.73%	15.20%	16.45%	-34.40%	0.00%	0.00%	16.65%	-2.77%	0.00%	0.00%	11.70%	19.76%

Per Capita Percent Change	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
Revised Estimated FY 06-07 Per Capita	$3,123.94	$2,310.72	$1,745.58	$1.71	$0.00	$0.00	$2.89	$245.66	$0.00	$0.00	$4.18	$550.03
Percentage Selected to Modify Per Capita[3]	2.54%	1.67%	2.59%	-50.00%	0.00%	0.00%	2.59%	2.59%	0.00%	0.00%	0.00%	4.48%
Estimated FY 07-08 Per Capita	$3,203.28	$2,349.39	$1,790.87	$0.86	$0.00	$0.00	$2.96	$252.03	$0.00	$0.00	$4.18	$574.69
Estimated FY 07-08 Eligibles	36,512	6,285	49,156	46,759	11,247	294	199,380	16,813	4,926	5,406	14,185	390,963
Estimated FY 07-08 Total Expenditures	$116,958,159	$14,765,916	$88,032,006	$40,213	$0	$0	$590,165	$4,237,380	$0	$0	$59,293	$224,683,132
HB 06-1385: April 1, 2007 Rate Increases for Lo Term Care Community Providers (Annualizat	$6,445,556	$820,469	$4,822,710	$10,183	$0	$0	$35,794	$278,751	$0	$0	$2,787	$12,416,250
HB 06-1369: Application of April 1, 2006 Ra Increase to Consumer Directed Attendant Suppo (Annualizatio	$130,587	$16,623	$97,708	$206	$0	$0	$725	$5,647	$0	$0	$56	$251,552
SB 04-177: Home and Community Based Servic for Children with Autism (Annualizat	$0	$0	$940,125	$0	$0	$0	$0	$0	$0	$0	$0	$940,125
HB 05-1243: Consumer Directed Care	($3,343,632)	($425,618)	($2,501,780)	($5,282)	$0	$0	($18,568)	($144,602)	$0	$0	($1,446)	($6,440,928)
Total Bottom Line Changes	$3,232,511	$411,474	$3,358,763	$5,107	$0	$0	$17,951	$139,796	$0	$0	$1,397	$7,166,999
Revised Estimated FY 07-08 Total	**$120,190,670**	**$15,177,390**	**$91,390,769**	**$45,320**	**$0**	**$0**	**$608,116**	**$4,377,176**	**$0**	**$0**	**$60,690**	**$231,850,131**
Revised Estimated FY 07-08 Per Capita	**$3,291.81**	**$2,414.86**	**$1,859.20**	**$0.97**	**$0.00**	**$0.00**	**$3.05**	**$260.34**	**$0.00**	**$0.00**	**$4.28**	**$593.02**
% Change over FY 05-06 Per Capita	25.11%	20.39%	24.03%	-62.86%	0.00%	0.00%	22.99%	3.04%	0.00%	0.00%	14.40%	29.12%
% Change over FY 06-07 Per Capita	5.37%	4.51%	6.51%	-43.32%	0.00%	0.00%	5.54%	5.98%	0.00%	0.00%	2.36%	7.82%

(1) Percentage selected to modify the Per Capita amounts for FY 06-07: **OAP-A -** Average of FY 03-04 through FY 05-06 (5.02%); **OAP-B -** Average of FY 03-04 through FY 04-05 (1.67%); **AND/AB -** Average of FY 03-04 through FY 04-05 (2.59%); **AFDC-A -** AND/AB average of FY 03-04 through FY 04-05 (2.59%); **Eligible Children -** AND/AB average of FY 03-04 through FY 04-05 (2.59%); **Foster Care -** Per Capita percentage change from FY 01-02 to FY 02-03 (-16.29%)

(2) Percentage selected to modify the Per Capita amounts for FY 07-08: **OAP-A -** Average of FY 04-05 through FY 05-06 (2.54%); **OAP-B -** Average of FY 03-04 through FY 04-05 (1.67%); **AND/AB -** Average of FY 03-04 through FY 04-05 (2.59%); **AFDC-A -** AND/AB average of FY 03-04 through FY 04-05 (2.59%); **Eligible Children -** AND/AB average of FY 03-04 through FY 04-05 (2.59%); **Foster Care -** AND/AB average of FY 03-04 through FY 04-05 (2.59%).

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Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-based Actuals and Projections

Cash Based Actuals and Percent Change												
COMMUNITY BASED LONG TERM CARE	**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**	**COFRS TOTAL**
FY 95-96	$23,914,044	$2,421,317	$15,693,871	$169,696	$0	$0	$13,802	$2,051	$0	$0	$28,593	$42,243,374
FY 96-97	$33,196,634	$2,819,452	$19,888,727	$7,414	$0	$0	$132,517	$444,840	$0	$0	$17,406	$56,506,991
% Change	38.82%	16.44%	26.73%	-95.63%	0.00%	0.00%	860.15%	21584.22%	0.00%	0.00%	-39.12%	33.77%
FY 97-98	$37,156,766	$3,246,682	$23,055,275	$15,700	$0	$0	$135,551	$649,676	$14,436	$0	$21,537	$64,295,623
% Change	11.93%	15.15%	15.92%	111.76%	0.00%	0.00%	2.29%	46.05%	100.00%	0.00%	23.73%	13.78%
FY 98-99	$46,152,127	$4,563,159	$30,523,406	$47,389	$0	$0	$79,498	$871,837	$68	$0	$47,186	$82,284,671
% Change	24.21%	40.55%	32.39%	201.84%	0.00%	0.00%	-41.35%	34.20%	-99.53%	0.00%	119.09%	27.98%
FY 99-00	$59,932,681	$5,511,069	$29,301,508	$29,479	$0	$0	$21,258	$21,723	$0	$0	$115	$94,817,833
% Change	29.86%	20.77%	-4.00%	-37.79%	0.00%	0.00%	-73.26%	-97.51%	-100.00%	0.00%	-99.76%	15.23%
FY 00-01	$61,569,418	$9,013,673	$39,811,298	$163,996	$0	$0	$679,864	$43,938	$0	$0	$217	$111,282,405
% Change	2.73%	63.56%	35.87%	456.31%	0.00%	0.00%	3098.10%	102.27%	0.00%	0.00%	88.59%	17.36%
FY 01-02	$85,928,541	$7,399,415	$42,961,368	$84,265	$0	$0	$21,694	$36,905	$0	$0	$44	$136,432,232
% Change	39.56%	-17.91%	7.91%	-48.62%	0.00%	0.00%	-96.81%	-16.01%	0.00%	0.00%	-79.98%	22.60%
FY 02-03	$78,719,107	$7,549,034	$56,806,389	$70,931	$0	$0	$389,329	$2,854,975	$109	$0	$0	$146,389,874
% Change	-8.39%	2.02%	32.23%	-15.82%	0.00%	0.00%	1694.63%	7635.95%	100.00%	0.00%	-100.00%	7.30%
FY 03-04	$85,726,658	$8,298,496	$61,272,991	$167,620	$0	$0	$213,385	$3,044,165	$0	$0	$1	$158,723,316
% Change	8.90%	9.93%	7.86%	136.32%	0.00%	0.00%	-45.19%	6.63%	-100.00%	0.00%	100.00%	8.43%
FY 04-05	$86,505,276	$8,689,937	$61,264,884	$126,591	$0	$0	$689,933	$3,665,603	$2,461	$0	$224	$160,944,908
% Change	0.91%	4.72%	-0.01%	-24.48%	0.00%	0.00%	223.33%	20.41%	100.00%	0.00%	32623.62%	1.40%
FY 05-06	$95,295,727	$12,130,404	$71,302,410	$150,551	$0	$0	$529,206	$4,121,260	$0	$0	$41,208	$183,570,766
% Change	10.16%	39.59%	16.38%	18.93%	0.00%	0.00%	-23.30%	12.43%	-100.00%	0.00%	18323.90%	14.06%
Estimated FY 06-07	$112,942,832	$14,141,608	$84,688,358	$88,314	$0	$0	$595,183	$4,055,419	$0	$0	$53,549	$216,565,263
% Change	18.52%	16.58%	18.77%	-41.34%	0.00%	0.00%	12.47%	-1.60%	0.00%	0.00%	29.95%	17.97%
Estimated FY 07-08	$120,190,670	$15,177,390	$91,390,769	$45,320	$0	$0	$608,116	$4,377,176	$0	$0	$60,690	$231,850,131
% Change	6.42%	7.32%	7.91%	-48.68%	0.00%	0.00%	2.17%	7.93%	0.00%	0.00%	13.34%	7.06%

Please see the Glossary Tab for a definition of acronyms.

Exhibit G - Half-Year Per Capita Trends (For Reference Only-Not the Department Request)

FY 06-07 July-December COFRS Total Actuals Spread by COLD Report

Community Based Long Term Care[1]	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	July - December COFRS Total
Home and Community Based Services-Case Management	$39,348,271	$4,550,423	$18,504,617	$23,605	$0	$0	$0	$2,398	$0	$0	$25,723	$62,455,037
Home and Community Based Services-Mentally Ill	$1,390,565	$856,997	$6,266,453	$0	$0	$0	$0	$0	$0	$0	$1,851	$8,515,866
Home and Community Based Services-Children	$0	$0	$417,604	$0	$0	$0	$270	$0	$0	$0	$0	$417,874
Home and Community Based Services-People Living with AIDS	$7,985	$5,782	$231,038	$0	$0	$0	$0	$0	$0	$0	$0	$244,805
Consumer Directed Attendant Support	$3,844,224	$314,234	$1,500,824	$51	$0	$0	$0	$0	$0	$0	$0	$5,659,333
Private Duty Nursing	$173,312	$57,424	$5,895,728	$0	$0	$0	$255,043	$1,876,586	$0	$0	$1,757	$8,259,850
Hospice	$12,125,672	$1,002,811	$2,669,452	$20,156	$0	$0	$58,042	$0	$0	$0	$4,190	$15,880,323
Brain Injury	$39,067	$149,147	$5,414,678	$0	$0	$0	$0	$0	$0	$0	$0	$5,602,892
FY 06-07 Year-to-Date Expenditure	$56,929,096	$6,936,818	$40,900,395	$43,812	$0	$0	$313,355	$1,878,984	$0	$0	$33,521	$107,035,981
HB 06-1369: April 1, 2006 Rate Increases for Long Term Care Community Providers (Annualization)	$7,202,880	$916,871	$5,389,357	$11,379	$0	$0	$40,000	$311,503	$0	$0	$3,115	$13,875,105
HB 06-1385: April 1, 2007 Rate Increases for Long Term Care Community Providers	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
SB 04-177: Home and Community Based Services for Children with Autism	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
HB 05-1131: Authority of a Pharmacist to Redispense Certain Medications	($991)	($126)	($741)	($1)	$0	$0	($5)	($43)	$0	$0	($1)	($1,908)
FY 06-07 First Half Bottom Line Impacts	$7,201,889	$916,745	$5,388,616	$11,378	$0	$0	$39,995	$311,460	$0	$0	$3,114	$13,873,197
FY 06-07 First Half Estimated Expenditure without Bottom Line Impacts	$49,727,207	$6,020,073	$35,511,779	$32,434	$0	$0	$273,360	$1,567,524	$0	$0	$30,407	$93,162,784
FY 06-07 Caseload (Year-to-Date Average)	36,141	6,023	48,323	54,134	3,476	224	210,716	16,436	4,995	5,833	12,420	398,721
FY 06-07 Half Year Per Capita (without Bottom Line Impacts)	$1,375.92	$999.51	$734.88	$0.60	$0.00	$0.00	$1.30	$95.37	$0.00	$0.00	$2.45	$233.65
FY 06-07 Per Capita (Rough Estimate)	$2,751.84	$1,999.02	$1,469.76	$1.20	$0.00	$0.00	$2.60	$190.74	$0.00	$0.00	$4.90	$467.30
FY 06-07 Estimated Caseload	36,154	6,120	48,516	51,684	5,540	243	205,804	16,508	4,949	5,406	12,810	393,734
FY 06-07 Estimated Expenditure	$99,490,023	$12,234,002	$71,306,876	$62,021	$0	$0	$535,090	$3,148,736	$0	$0	$62,769	$186,839,517
FY 05-06 Per Capita	$2,631.11	$2,005.83	$1,499.05	$2.61	$0.00	$0.00	$2.48	$252.66	$0.00	$0.00	$3.74	$459.27
Estimtaed FY 06-07 Per Capita	$2,751.84	$1,999.02	$1,469.76	$1.20	$0.00	$0.00	$2.60	$190.74	$0.00	$0.00	$4.90	$467.30
Percentage Change in Per Capita	4.59%	-0.34%	-1.95%	-53.97%	0.00%	0.00%	4.94%	-24.51%	0.00%	0.00%	30.94%	1.75%
FY 06-07 First Half Expenditure with Bottom Line Impacts	$56,929,096	$6,936,818	$40,900,395	$43,812	$0	$0	$313,355	$1,878,984	$0	$0	$33,521	$107,035,981
FY 06-07 Estimated Expenidture with Bottom Line Impacts (Rough Estimate)	$113,858,192	$13,873,636	$81,800,790	$87,624	$0	$0	$626,710	$3,757,968	$0	$0	$67,042	$214,071,962
Estimtated FY 06-07 First Half Per Capita with Bottom Line Impacts	$1,575.19	$1,151.72	$846.40	$0.81	$0.00	$0.00	$1.49	$114.32	$0.00	$0.00	$2.70	$268.45
Estimtated FY 06-07 Per Capita with Bottom Line Impacts	$3,149.26	$2,266.93	$1,686.06	$1.70	$0.00	$0.00	$3.05	$227.65	$0.00	$0.00	$5.23	$543.70
Increase from FY 05-06	19.69%	13.02%	12.48%	-34.96%	0.00%	0.00%	22.91%	-9.90%	0.00%	0.00%	39.86%	18.38%

This is a rough projection utilizing year-to-date expenditure patterns as a guide to future expenditures. The year-to-date expenditure pattern is one forecasting tool used to estimate final expenditures on a monthly basis. It is not meant to replace the extensive forecasting used in the official Budget Request and is not always a predictor of future expenditures.

(1) For lines in Community Based Long Term Care where the COLD reports do not report an expenditure breakdown by eligibility type, year-to-date totals are spread by using the same methods as in Exhibit M, Cash-Based Actuals.

Please see the Glossary Tab for a definition of acronyms.