# Exhibit H - Long Term Care and Insurance Summary

**FY 05-06 Long Term Care and Insurance Request**

| | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Class I Nursing Facilities** | $369,236,038 | $18,339,317 | $68,659,893 | $13,476 | $0 | $0 | $0 | $0 | $0 | $0 | $29,638 | $456,278,362 |
| **Class II Nursing Facilities** | $0 | $0 | $1,732,754 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $1,732,754 |
| **Program for All-Inclusive Care for the Elderly** | $36,043,977 | $2,960,311 | $1,691,919 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $40,696,206 |
| **Sub-total Long Term Care** | $405,280,015 | $21,299,628 | $72,084,566 | $13,476 | $0 | $0 | $0 | $0 | $0 | $0 | $29,638 | $498,707,323 |
| **Specialized Medicare Insurance Beneficiaries** | $35,091,965 | $2,046,360 | $18,394,708 | $115,058 | $0 | $0 | $0 | $0 | $0 | $0 | $10,154,331 | $65,802,422 |
| **Health Insurance Buy-In** | $248,124 | $23,694 | $187,201 | $45,780 | $0 | $0 | $81,930 | $13,597 | $17,296 | $10,004 | $4,383 | $632,009 |
| **Sub-total Insurance** | $35,340,089 | $2,070,055 | $18,581,909 | $160,838 | $0 | $0 | $81,930 | $13,597 | $17,296 | $10,004 | $10,158,713 | $66,434,431 |
| **Total Long Term Care and Insurance** | $440,620,104 | $23,369,683 | $90,666,474 | $174,313 | $0 | $0 | $81,930 | $13,597 | $17,296 | $10,004 | $10,188,351 | $565,141,753 |

**FY 06-07 Long Term Care and Insurance Request**

| | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Class I Nursing Facilities** | $387,279,593 | $19,235,509 | $72,015,114 | $14,134 | $0 | $0 | $0 | $0 | $0 | $0 | $31,086 | $478,575,437 |
| **Class II Nursing Facilities** | $0 | $0 | $1,960,156 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $1,960,156 |
| **Program for All-Inclusive Care for the Elderly** | $41,719,366 | $3,426,434 | $1,958,323 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $47,104,123 |
| **Sub-total Long Term Care** | $428,998,958 | $22,661,943 | $75,933,594 | $14,134 | $0 | $0 | $0 | $0 | $0 | $0 | $31,086 | $527,639,716 |
| **Specialized Medicare Insurance Beneficiaries** | $39,506,348 | $2,303,782 | $20,708,664 | $129,532 | $0 | $0 | $0 | $0 | $0 | $0 | $11,431,692 | $74,080,017 |
| **Health Insurance Buy-In** | $249,830 | $26,126 | $192,532 | $47,893 | $0 | $0 | $91,919 | $15,101 | $19,516 | $10,534 | $5,429 | $658,880 |
| **Sub-total Insurance** | $39,756,178 | $2,329,908 | $20,901,196 | $177,425 | $0 | $0 | $91,919 | $15,101 | $19,516 | $10,534 | $11,437,120 | $74,738,897 |
| **Total Long Term Care and Insurance** | $468,755,136 | $24,991,851 | $96,834,790 | $191,559 | $0 | $0 | $91,919 | $15,101 | $19,516 | $10,534 | $11,468,207 | $602,378,613 |

Note: Single Entry Point Estimates have been moved to Exhibit I - Service Management.



Please see the Glossary Tab for a definition of acronyms.

**Exhibit H - Long Term Care - Class I Nursing Facility Request (Per Diem x Days) Request with 8% Cap Re-instated**

| Class I Nursing Home Calculations for FY 05-06 and FY 06-07 | | |
|---|---|---|
| **With the 8% Cap Re-instated** | | |
| **FY 05-06 Calculation** | | |
| Service Expenditures: | | |
| Estimate of Per Diem Allowable Medicaid Rate[1] | $156.57 | |
| Estimate of Patient Payment (per day)[2] | $26.72 | |
| Estimated Medicaid Reimbursement (per day) | | $129.85 |
| Estimate of Patient Days (without hospital backup and out of state placement)[3] | | 3,533,285 |
| Total Estimated Costs for FY 05-06 Days of Service[4] | | $458,802,592 |
| Estimated Percentage of Claims Paid with FY 05-06 Dates of Service | | 92% |
| Estimated Expenditures for FY 05-06 Dates of Service | | $422,098,385 |
| Estimated Expenditures for Prior Year Dates of Service[5] | | $36,740,583 |
| **Sub-total** | | **$458,838,968** |
| Adjustments: | | |
| Hospital Backup Program and Out of State Placements[6] | $6,028,588 | |
| Estate and Income Trust Recoveries[7] | ($5,880,582) | |
| Recoveries from Department Overpayment Reviews[8] | ($1,053,279) | |
| Savings from HB 04-1219 Home and Community Based Services for the Elderly, Blind and, Disabled Community Transition | ($978,557) | |
| 2005 Legislative Impact-Savings on authority of a pharmacist to redispense specified unused medications (HB 05-1243) | ($676,775) | |
| Total adjustments: | ($2,560,605) | |
| **Total Estimated FY 05-06 Expenditures** | | **$456,278,362** |

| FY 06-07 Calculation | | |
|---|---|---|
| Service Expenditures: | | |
| Estimate of Per Diem Allowable Medicaid Rate[1] | $163.62 | |
| Estimate of Patient Payment (per day)[2] | $27.26 | |
| Estimated Medicaid Reimbursement (per day) | | $136.36 |
| Estimate of Patient Days (without hospital backup and out of state placement)[3] | | 3,522,667 |
| Total Estimated Costs for FY 06-07 Days of Service[4] | | $480,335,549 |
| Estimated Percentage of Claims Paid with FY 06-07 Dates of Service | | 92% |
| Estimated Expenditures for FY 06-07 Dates of Service | | $441,908,705 |
| Estimated Expenditures for Prior Year Dates of Service[5] | | $36,818,768 |
| **Sub-total** | | **$478,727,472** |
| Adjustments: | | |
| Hospital Backup Program and Out of State Placements[6] | $6,330,017 | |
| Estate and Income Trust Recoveries[7] | ($5,880,582) | |
| Recoveries from Department Overpayment Reviews[8] | ($377,187) | |
| 2005 Legislative Impact-Savings on authority of a pharmacist to redispense specified unused medications (HB 05-1243) | ($224,283) | |
| Total adjustments: | ($152,035) | |
| **Total Estimated FY 06-07 Expenditures** | | **$478,575,437** |



Please see Glossary Tab for definitions of acryonms.

**Exhibit H - Long Term Care - Class I Nursing Facility Request (Per Diem x Days) Request with 8% Cap Re-instated**

**Class I Nursing Home Calculations for FY 05-06 and FY 06-07 Footnotes:**

1) The estimated per diem allowable Medicaid rate is a un-audited cost based rate calculated by the independent accounting firm Myers & Stauffer. The rate used for budgeting is the statewide average daily rate as of July 1, 2005 of $156.57, this rate will change as cost report audits are completed.

2) The patient payment estimate is a trended value using incurred but not reported (IBNR) adjusted data. IBNR is a way to account for services rendered, but not yet paid. IBNR captures the lag between the date the client receives the service and when the claim is paid. A straight line trend was applied to the IBNR adjusted data to project future values.

| Fiscal Year | Actual Average Patient Payment | Projected Average Patient Payment | Percent Difference |
|---|---|---|---|
| FY 02-03 | $24.69 | | -100.0% |
| FY 03-04 | $25.75 | $25.88 | 0.5% |
| FY 04-05 | $26.64 | $26.71 | 0.3% |

3) The estimate of patient days is a trended value using IBNR adjusted data. See Note 6 below.

| Fiscal Year | Actual Patient Days | Projected Patient Days | Percent Difference |
|---|---|---|---|
| FY 02-03 | 3,238,302 | | |
| FY 03-04 | 3,553,579 | 3,566,041 | 0.4% |
| FY 04-05 | 3,539,774 | 3,501,967 | 0.8% |

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) Estimated expenditures for prior dates of service is the amount from the prior year budget that was not paid in the prior year. The amount equals 8% of the Prior Year Estimated Cost.

| Fiscal Year | Total Amount of Prior Year Service Costs | Amount Paid in Prior FY | Amount Left to Pay in Current FY |
|---|---|---|---|
| FY 05-06 | $429,866,821 | $393,126,238 | $36,740,583 |
| FY 06-07 | $460,234,595 | $423,415,827 | $36,818,768 |

6) Hospital backup 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. The FY 05-06 budget estimate is based on historical expenditures for these clients, a 5% increase is included for the FY 06-07 budget estimate.

7) Estate and income trust recoveries are amounts that the Department's third party liability group recovers from previous Medicaid clients after they have died. From year-to-year the recovery amounts have fluctuated from approximately $4.0 million to $6.7 million. The average recovery amount between FY 99-00 through FY 04-05 is $5,426,086. The past two fiscal years, FY 03-04 and FY 04-05, have seen an increase in recoveries of 30.4% and 7.8%, respectively. The FY 05-06 and FY 06-07 budget estimate is the average of the past three years of recoveries, $5,880,582.

| | Estate Recovery | Income Trust Recovery | Total Nursing Home Recoveries | % Change |
|---|---|---|---|---|
| FY 99-00 | $3,376,330 | $679,796 | $4,056,126 | |
| FY 00-01 | $4,904,163 | $1,122,958 | $6,027,122 | 48.6% |
| FY 01-02 | $3,845,730 | $985,794 | $4,831,524 | -19.8% |
| FY 02-03 | $3,878,211 | $877,556 | $4,755,766 | -1.6% |
| FY 03-04 | $4,750,954 | $1,449,835 | $6,200,790 | 30.4% |
| FY 04-05 | $4,918,434 | $1,766,756 | $6,685,191 | 7.8% |
| Average between FY 99-00 through FY 04-05 | | | $5,426,086 | |
| Average between FY 02-03 through FY 04-05 | | | $5,880,582 | |



Please see the Glossary Tab for a definition of acronyms.

8) 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. The firm has 54 facilities left to review in FY 05-06. The FY 05-06 and FY 06-07 is based on averages of contractor and internal audit recovery amounts. Estimates are projected for what the Department will receive during the fiscal year on the audits and reviews conducted.

Calculations:

| **FY 05-06** | | |
|---|---|---|
| Estimated receivable amount from FY 04-05 to be received in FY 05-06 on Contractor based audits | | $345,800 |
| 54 Contractor audits, at an average amount of $28,979 | $1,564,866 | |
| Department receives 38% of the recovery amount (12% retained by contractor and 50% FFP) | $594,649 | |
| Estimate the Department anticipates receiving within FY 05-06 (75%) | | $445,987 |
| Estimated receivable amount from FY 04-05 to be received in FY 05-06 on Internal Reviews (net FFP) | | $32,967 |
| 50 Internal Nursing Facilities Auditor Change of Ownership Reviews, at an average amount of $12,188 | $609,400 | |
| Department share (50% is FFP) | $304,700 | |
| Estimate the Department anticipates receiving within FY 05-06 (75%) | | $228,525 |
| **Total Estimated FY 05-06 Recoveries from Department Overpayment Reviews** | | **$1,053,279** |

| **FY 06-07** | | |
|---|---|---|
| Estimated receivable amount from FY 05-06 to be received in FY 06-07 on Contractor based audits | | $148,662 |
| Estimated receivable amount from FY 05-06 to be received in FY 06-07 on Internal Review. | | $76,175 |
| 50 Internal Nursing Facilities Auditor Change of Ownership Reviews, at an average amount of $12,188 | $609,400 | |
| Department share (50% is FFP) | $304,700 | |
| Estimate the Department anticipates receiving within FY 06-07 (75%) | | $228,525 |
| **Total Estimated FY 06-07 Recoveries from Department Overpayment Reviews** | | **$453,362** |

## Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES - Cash-based COFRS Actuals and Projections (For Reference Only)

| LONG TERM CARE - Class I Nursing Facilities | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | COFRS TOTAL | Amount Change | % Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FY 95-96 | $248,508,528 | $9,392,964 | $33,577,579 | $2,628 | $0 | $0 | -$8,716 | $23,338 | $0 | $0 | $77,101 | $291,573,422 | - | - |
| FY 96-97 | $294,542,820 | $9,615,934 | $39,383,377 | $8,416 | $0 | $0 | $0 | $116,332 | $0 | $0 | -$13,144 | $343,653,735 | $52,080,313 | 17.86% |
| FY 97-98 | $276,865,532 | $8,809,314 | $37,282,139 | $56,864 | $0 | $0 | $0 | $7,497 | $0 | $0 | $38,712 | $323,060,058 | -$20,593,677 | -5.99% |
| FY 98-99 | $288,818,508 | $10,247,803 | $40,127,710 | $15,011 | $0 | $0 | $0 | $0 | $0 | $0 | $38,765 | $339,247,796 | $16,187,739 | 5.01% |
| FY 99-00 | $296,382,517 | $10,837,077 | $45,058,799 | $9,437 | $0 | $0 | $0 | $19,597 | $2,305 | $0 | $0 | $352,309,732 | $13,061,935 | 3.85% |
| FY 00-01 | $290,882,131 | $11,296,090 | $48,974,866 | $16,105 | $0 | $0 | $0 | $33,520 | -$1,180 | $0 | $99,892 | $351,301,425 | -$1,008,307 | -0.29% |
| FY 01-02 | $309,141,654 | $13,323,547 | $54,791,472 | $10,182 | $0 | $0 | $0 | $3,748 | $0 | $0 | -$29,233 | $377,241,370 | $25,939,945 | 7.38% |
| FY 02-03 | $310,462,191 | $14,101,811 | $55,720,354 | $20,259 | $0 | $0 | $0 | $0 | $0 | $3,078 | $47,162 | $380,354,855 | $3,113,485 | 0.83% |
| FY 03-04 | $336,650,323 | $16,720,841 | $62,600,540 | $12,286 | $0 | $0 | $0 | $0 | $0 | $0 | $27,022 | $416,011,012 | $35,656,157 | 9.37% |
| FY 04-05 | $342,142,204 | $19,699,056 | $61,974,535 | $56,072 | $0 | $0 | $0 | $0 | $0 | $0 | $6,466 | $423,878,333 | $7,867,321 | 1.89% |
| Estimated FY 05-06 | $368,087,298 | $21,952,920 | $64,236,430 | $66,773 | $0 | $0 | $0 | $0 | $0 | $0 | $9,217 | $454,352,638 | $30,474,304 | 7.19% |
| Estimated FY 06-07 | $392,201,580 | $25,205,334 | $66,609,861 | $75,786 | $0 | $0 | $0 | $0 | $0 | $0 | $12,523 | $484,105,083 | $29,752,446 | 6.55% |

| Per Capita Percent Change | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | 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** | $7,934.25 | $2,204.40 | $750.57 | $0.07 | $0.00 | $0.00 | ($0.08) | $2.79 | $0.00 | $0.00 | $19.58 | $1,147.55 | | |
| **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** | $9,181.51 | $2,171.13 | $854.49 | $0.25 | $0.00 | $0.00 | $0.00 | $12.56 | $0.00 | $0.00 | ($3.05) | $1,374.08 | | |
| **% Change** | 15.72% | -1.51% | 13.85% | 253.44% | 0.00% | 0.00% | -100.00% | 350.83% | 0.00% | 0.00% | -115.55% | 19.74% | | |
| **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** | $8,476.17 | $1,959.37 | $810.43 | $2.09 | $0.00 | $0.00 | $0.00 | $0.72 | $0.00 | $0.00 | $8.49 | $1,354.02 | | |
| **% Change** | -7.68% | -9.75% | -5.16% | 726.61% | 0.00% | 0.00% | 0.00% | -94.29% | 0.00% | 0.00% | -378.76% | -1.46% | | |
| **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** | $8,750.22 | $2,087.55 | $866.50 | $0.66 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6.35 | $1,427.82 | | |
| **% Change** | 3.23% | 6.54% | 6.92% | -68.60% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -25.19% | 5.45% | | |
| **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** | $8,944.70 | $2,128.26 | $971.39 | $0.40 | $0.00 | $0.00 | $0.00 | $1.57 | $0.37 | $0.00 | $0.00 | $1,391.13 | | |
| **% Change** | 5.53% | 8.62% | 19.86% | -80.82% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -100.00% | 2.74% | | |
| **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** | $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 | | |
| **% Change** | -3.36% | 2.92% | 9.49% | 48.18% | 0.00% | 0.00% | 0.00% | 63.17% | 0.00% | 0.00% | 0.00% | -8.30% | | |
| **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** | $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 | | |
| **% Change** | 5.44% | 17.33% | 11.15% | -48.66% | 0.00% | 0.00% | 0.00% | -88.86% | 0.00% | 0.00% | -128.32% | 0.11% | | |
| **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** | $9,002.82 | $2,584.64 | $1,201.44 | $0.51 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.75 | $5.27 | $1,161.76 | | |
| **% Change** | -1.23% | 0.56% | 1.63% | 65.79% | 0.00% | 0.00% | 0.00% | -100.00% | 0.00% | 0.00% | -251.94% | -9.02% | | |
| **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** | $9,858.28 | $3,024.75 | $1,344.37 | $0.26 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $2.76 | $1,147.52 | | |
| **% Change** | 9.50% | 17.03% | 11.90% | -48.09% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -47.61% | -1.23% | | |
| **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 | | |
| **Estimated Per Capita Cost** | $9,606.69 | $3,227.77 | $1,301.28 | $0.99 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.68 | $1,052.32 | | |
| **% Change** | -2.55% | 6.71% | -3.21% | 277.97% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -75.53% | -8.30% | | |
| **Estimated Total Eligibles (FY 05-06)** | 37,636 | 6,266 | 47,930 | 64,504 | 0 | 220 | 240,507 | 16,499 | 6,889 | 5,399 | 13,219 | 439,069 | | |
| **Estimated Per Capita Cost** | $9,780.19 | $3,503.50 | $1,340.21 | $1.04 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.70 | $1,034.81 | | |
| **% Change** | 1.81% | 8.54% | 2.99% | 4.22% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.22% | -1.66% | | |
| **Estimated Total Eligibles (FY 06-07)** | 39,248 | 6,608 | 48,072 | 70,194 | 4,886 | 350 | 258,638 | 17,029 | 7,248 | 5,746 | 17,195 | 475,214 | | |
| **Estimated Per Capita Cost** | $9,992.91 | $3,814.37 | $1,385.63 | $1.08 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.73 | $1,018.71 | | |
| **% Change** | 2.17% | 8.87% | 3.39% | 4.30% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.45% | -1.56% | | |



Please see the Glossary Tab for a definition of acronyms.

## Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES - Cash-based COFRS Actuals and Projections (For Reference Only)

| Per Capita Percent Change | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | TOTAL | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Average of FY 99-00, FY 00-01, & FY 01-02** | 2.54% | 9.63% | 13.50% | -27.10% | 0.00% | 0.00% | 0.00% | -8.56% | 0.00% | 0.00% | -76.11% | -1.82% | | |
| **Average of FY 00-01 & FY 01-02** | 1.04% | 10.13% | 10.32% | -0.24% | 0.00% | 0.00% | 0.00% | -12.84% | 0.00% | 0.00% | -64.16% | -4.10% | | |
| **Average of FY 01-02, FY 02-03, & FY 03-04** | 4.57% | 11.64% | 8.22% | -10.32% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -142.62% | -3.38% | | |
| **Average of FY 99-00 through FY 04-05** | **2.22%** | 8.86% | 8.47% | 35.73% | 0.00% | 0.00% | 0.00% | -20.95% | 0.00% | 0.00% | -100.57% | -4.00% | | |
| **Average of FY 00-01 through FY 03-04** | 2.59% | 9.46% | 8.54% | **4.31%** | **0.00%** | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -106.97% | -4.61% | | |
| **Average of FY 00-01 through FY 04-05** | 1.56% | **8.91%** | 6.19% | 59.04% | 0.00% | 0.00% | 0.00% | -25.14% | 0.00% | 0.00% | -100.68% | -5.35% | | |
| **Average of FY 01-02 and FY 03-04** | 7.47% | 17.18% | 11.52% | -48.37% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -87.97% | -0.56% | | |
| **Average of FY 02-03, FY 03-04, and FY 04-05** | 1.91% | 8.10% | **3.44%** | 98.56% | 0.00% | 0.00% | 0.00% | -33.33% | 0.00% | 0.00% | -125.03% | -6.18% | | |
| **Percentage Selected to Modify Per Capita(1)** | 2.22% | 8.91% | 3.44% | 4.31% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.57% | -1.26% | | |
| **Estimated FY 05-06 Per Capita** | $9,820.17 | $3,515.43 | $1,346.05 | $1.04 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.71 | $1,039.04 | | |
| **Estimated FY 05-06 Eligibles** | 37,636 | 6,266 | 47,930 | 64,504 | 0 | 220 | 240,507 | 16,499 | 6,889 | 5,399 | 13,219 | 439,069 | | |
| **Estimated FY 05-06 Expenditures** | $369,591,971 | $22,027,654 | $64,516,226 | $66,828 | $0 | $0 | $0 | $0 | $0 | $0 | $9,338 | $456,212,017 | | |
| Savings from HB 04-1219 HCBS EBD Community Transition | ($957,004) | ($47,533) | ($177,956) | ($35) | $0 | $0 | $0 | $0 | $0 | $0 | ($77) | ($1,182,604) | | |
| 2005 Legislative Impact-Savings on authority of a pharmacist to redispense specified unused medications (HB 05-1243) | ($547,669) | ($27,202) | ($101,840) | ($20) | $0 | $0 | $0 | $0 | $0 | $0 | ($44) | ($676,775) | | |
| Total Policy/Legislative Changes | ($1,504,673) | ($74,735) | ($279,796) | ($55) | $0 | $0 | $0 | $0 | $0 | $0 | ($121) | ($1,859,379) | | |
| **Revised Estimated FY 05-06 Total** | **$368,087,298** | **$21,952,920** | **$64,236,430** | **$66,773** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$9,217** | **$454,352,638** | | |
| **Revised Estimated FY 05-06 Per Capita** | $9,780.19 | $3,503.50 | $1,340.21 | $1.04 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.70 | $1,034.81 | **% Change over Estimated FY 05-06 Per Capita** | -0.41% |
| **Percentage Selected to Modify Per Capita(2)** | 2.22% | 8.91% | 3.44% | 4.31% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.57% | -1.51% | | |
| **Estimated FY 06-07 Per Capita** | $9,997.53 | $3,815.73 | $1,386.33 | $1.08 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.73 | $1,019.18 | | |
| **Estimated FY 06-07 Eligibles** | 39,248 | 6,608 | 48,072 | 70,194 | 4,886 | 350 | 258,638 | 17,029 | 7,248 | 5,746 | 17,195 | 475,214 | | |
| **Estimated FY 06-07 Expenditures** | $392,383,077 | $25,214,349 | $66,643,610 | $75,792 | $0 | $0 | $0 | $0 | $0 | $0 | $12,537 | $484,329,366 | | |
| 2005 Legislative Impact-Savings on authority of a pharmacist to redispense specified unused medications (HB 05-1243) | ($181,497) | ($9,015) | ($33,750) | ($7) | $0 | $0 | $0 | $0 | $0 | $0 | ($15) | ($224,283) | | |
| **Revised Estimated FY 06-07 Expenditures** | **$392,201,580** | **$25,205,334** | **$66,609,861** | **$75,786** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$12,523** | **$484,105,083** | | |
| **Revised Estimated FY 06-07 Per Capita** | $9,992.91 | $3,814.37 | $1,385.63 | $1.08 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.73 | $1,018.71 | **% Change over Estimated FY 06-07 Per Capita** | -0.05% |
| **% Increase in Per Capita over Revised Estimated FY 05-06 Per Capita** | 2.17% | 8.87% | 3.39% | 4.30% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.45% | -1.56% | | |

(1) Percentage selected to modify the Per Capitas for FY 05-06 - **OAP-A** average of FY 99-00 through FY 04-05; **OAP-B** average of FY 00-01 through FY 04-05; **AND/AB** 3-year average of FY 02-03 through FY 04-05; **AFDC-A 3-year** average of FY 00-01 through FY 03-04; BCCP, Eligible Children, Foster Care, Baby Care Adults and Non-Citizens were modified by zero percent change; **QMB/SLIMB** 3-year average FY 01-02, FY 02-03 & FY 03-04 of OAP-A. Where applicable, percentage selected has been highlighted for clarification.

(2) The Per Capita percent selected for FY 05-06 was held constant for FY 06-07.

**This spreadsheet is for comparison only. The Department's request for Class I Nursing Facilities is page 2 of this Exhibit H.**

## Exhibit H - LONG TERM CARE - CLASS II NURSING FACILITIES - Cash-based COFRS Actuals and Projections

| LONG TERM CARE - Class II Nursing Facilities | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | COFRS TOTAL | Amount Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FY 95-96 | $329,222 | $343,097 | $4,486,593 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $5,158,912 | - |
| FY 96-97 | $299,247 | $135,895 | $3,608,831 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $4,043,972 | ($1,114,940) |
| % Change | -9.10% | -60.39% | -19.56% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -21.61% | |
| FY 97-98 | $92,376 | $30,773 | $1,461,438 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $1,584,587 | ($2,459,386) |
| % Change | -69.13% | -77.36% | -59.50% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -60.82% | 120.58% |
| FY 98-99 | $7,476 | $2,362 | $969,518 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $979,356 | ($605,230) |
| % Change | -91.91% | -92.32% | -33.66% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -38.19% | -75.39% |
| FY 99-00 | $0 | $0 | $997,453 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $997,453 | $18,097 |
| % Change | 0.00% | 0.00% | 2.88% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.85% | -102.99% |
| FY 00-01 | $0 | $0 | $940,412 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $940,412 | ($57,041) |
| % Change | 0.00% | 0.00% | -5.72% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -5.72% | -415.20% |
| FY 01-02 | $0 | $0 | $1,012,033 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $1,012,033 | $71,622 |
| % Change | 0.00% | 0.00% | 7.62% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 7.62% | -225.56% |
| FY 02-03 | $0 | $0 | $1,320,373 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $1,320,373 | $308,340 |
| % Change | 0.00% | 0.00% | 30.47% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 30.47% | 330.51% |
| FY 03-04 | $0 | $0 | $1,104,554 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $1,104,554 | ($215,819) |
| % Change | 0.00% | 0.00% | -16.35% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -16.35% | -169.99% |
| FY 04-05 Expenditures | $0 | $0 | $1,383,445 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $1,383,445 | $278,891 |
| % Change | 0.00% | 0.00% | 25.25% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 25.25% | -229.22% |
| Estimated FY 05-06 Expenditures | $0 | $0 | $1,732,754 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $1,732,754 | $349,309 |
| % Change | 0.00% | 0.00% | 25.25% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 25.25% | 25.25% |
| Estimated FY 06-07 Expenditures | $0 | $0 | $1,960,156 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $1,960,156 | $227,402 |
| % Change | 0.00% | 0.00% | 13.12% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 13.12% | |

| Per Capita Percent Change | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | 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** | $10.51 | $80.52 | $100.29 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $20.30 | |
| **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** | $9.33 | $30.68 | $78.30 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $16.17 | |
| **% Change** | -11.26% | -61.89% | -21.93% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -20.36% | |
| **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** | $2.83 | $6.84 | $31.77 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $6.64 | |
| **% Change** | -69.68% | -77.69% | -59.43% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -58.93% | |
| **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** | $0.23 | $0.48 | $20.94 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4.12 | |
| **% Change** | -91.99% | -92.97% | -34.10% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -37.94% | |
| **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** | $0.00 | $0.00 | $21.50 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3.94 | |
| **% Change** | -100.00% | -100.00% | -32.31% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -40.70% | |
| **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** | $0.00 | $0.00 | $20.42 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3.41 | |
| **% Change** | 0.00% | 0.00% | -5.02% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -13.30% | |
| **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** | $0.00 | $0.00 | $21.84 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3.43 | |
| **% Change** | 0.00% | 0.00% | 6.91% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.33% | |
| **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** | $0.00 | $0.00 | $28.47 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4.03 | |
| **% Change** | 0.00% | 0.00% | 30.39% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 17.72% | |
| **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** | $0.00 | $0.00 | $23.72 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3.05 | |
| **% Change** | 0.00% | 0.00% | -16.68% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -24.45% | |
| **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 | |
| **Estimated Per Capita Cost** | $0.00 | $0.00 | $41.16 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4.87 | |
| **% Change** | 0.00% | 0.00% | 73.51% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 59.72% | |



Please see the Glossary Tab for a definition of acronyms.

## Exhibit H - LONG TERM CARE - CLASS II NURSING FACILITIES - Cash-based COFRS Actuals and Projections

| Total Expenditure Percent Change | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Estimated Total Eligibles (FY 05-06)** | 37,636 | 6,266 | 47,930 | 64,504 | 0 | 220 | 240,507 | 16,499 | 6,889 | 5,399 | 13,219 | 439,069 |
| **Estimated Per Capita Cost** | $0.00 | $0.00 | $36.15 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $3.95 |
| **% Change** | 0.00% | 0.00% | -12.16% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -18.90% |
| **Estimated Total Eligibles (FY 06-07)** | 39,248 | 6,608 | 48,072 | 70,194 | 4,886 | 350 | 258,638 | 17,029 | 7,248 | 5,746 | 17,195 | 475,214 |
| **Estimated Per Capita Cost** | $0.00 | $0.00 | $40.78 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $4.12 |
| **% Change** | 0.00% | 0.00% | 12.79% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 4.52% |

| Per Capita Percent Change | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Average of FY 99-00, FY 00-01, & FY 01-02** | 0.00% | 0.00% | 1.59% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -- |
| **Average of FY 00-01 & FY 01-02** | 0.00% | 0.00% | 0.95% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -- |
| **Average of FY 01-02, FY 02-03, & FY 03-04** | 0.00% | 0.00% | 7.25% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -- |
| **Average of FY 99-00 through FY 04-05** | 0.00% | 0.00% | 7.36% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -- |
| **Average of FY 00-01 through FY 03-04** | 0.00% | 0.00% | 4.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -- |
| **Average of FY 00-01 through FY 04-05** | 0.00% | 0.00% | 8.25% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -- |
| **Average of FY 01-02 and FY 03-04** | 0.00% | 0.00% | -4.36% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -- |
| **Average of FY 02-03, FY 03-04, and FY 04-05** | 0.00% | 0.00% | 13.12% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -- |
| **Percentage Selected to Modify FY 04-05 Actuals(1)** | 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 04-05 Actuals** | $0 | $0 | $1,383,445 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $1,383,445 |
| **Estimated FY 05-06 Expenditures** | **$0** | **$0** | **$1,732,754** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$1,732,754** |
| **Percentage Selected to Modify Estimated FY 05-06(2)** | 0.00% | 0.00% | 13.12% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 25.25% |
| **Estimated FY 06-07 Expenditures** | **$0** | **$0** | **$1,960,156** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$1,960,156** |

(1) Percentage selected to modify expenditures for FY 05-06, the FY 04-05 Actual Expenditures were increased by the percent change between FY 03-04 and FY 04-05.

(2) Percentage selected to modify expenditures for FY 06-07, the Estimated FY 05-06 Expenditures were increased by the average 3 year FY 02-03 through FY 04-05.

## Exhibit H - LONG TERM CARE - PROGRAM FOR ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) - Cash-based COFRS Actuals and Projections

| LONG TERM CARE - PACE | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | COFRS TOTAL | Amount Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FY 95-96 | $3,465,032 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $68,084 | $3,533,117 | |
| FY 96-97 | $4,320,739 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $60,741 | $4,381,480 | $848,363 |
| % Change | 24.70% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -10.79% | 24.01% | |
| FY 97-98 | $4,549,850 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $26,015 | $4,575,865 | $194,385 |
| % Change | 5.30% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -57.17% | 4.44% | -77.09% |
| FY 98-99 | $5,910,025 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $5,910,025 | $1,334,160 |
| % Change | 29.89% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -100.00% | 29.16% | 586.35% |
| FY 99-00 | $7,479,000 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $7,479,000 | $1,568,976 |
| % Change | 26.55% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 26.55% | 17.60% |
| FY 00-01 | $10,268,587 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $10,268,587 | $2,789,587 |
| % Change | 37.30% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 37.30% | 77.80% |
| FY 01-02 | $15,769,828 | $471,289 | $343,888 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $16,585,005 | $6,316,418 |
| % Change | 53.57% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 61.51% | 126.43% |
| FY 02-03 | $18,818,222 | $943,551 | $604,368 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $20,366,142 | $3,781,137 |
| % Change | 19.33% | 100.21% | 75.75% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 22.80% | -40.14% |
| FY 03-04 | $24,097,092 | $1,864,579 | $1,067,498 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $27,029,169 | $6,663,027 |
| % Change | 28.05% | 97.61% | 76.63% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 32.72% | 76.22% |
| FY 04-05 | $31,140,652 | $2,557,598 | $1,461,755 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $35,160,005 | $8,130,836 |
| % Change | 29.23% | 37.17% | 36.93% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 30.08% | 22.03% |
| Estimated FY 05-06 | $36,043,977 | $2,960,311 | $1,691,919 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $40,696,206 | $5,536,201 |
| % Change | 15.75% | 15.75% | 15.75% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 15.75% | -31.91% |
| Estimated FY 06-07 | $41,719,366 | $3,426,434 | $1,958,323 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $47,104,123 | $6,407,917 |
| % Change | 15.75% | 15.75% | 15.75% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 15.75% | 15.75% |
| **Per Capita Percent Change** | **Supplemental Security Income Adults 65 and Older (OAP-A)** | **Supplemental Security Income Adults 60 to 64 (OAP-B)** | **Supplemental Security Income Disabled Individuals (AND/AB)** | **Category Eligible Low-Income Adults (AFDC-A)** | **Health Care Expansion Fund Low-Income Adults** | **Breast & Cervical Cancer Program** | **Eligible Children (AFDC-C/BC)** | **Foster Care** | **Baby Care Program-Adults** | **Non-Citizens** | **Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries** | **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** | $110.63 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $17.29 | $13.91 | |
| **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** | $134.69 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $14.07 | $17.52 | |
| **% Change** | 21.75% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -18.62% | 25.99% | |
| **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** | $139.29 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $5.70 | $19.18 | |
| **% Change** | 3.42% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -59.46% | 9.47% | |
| **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** | $179.05 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $24.87 | |
| **% Change** | 28.55% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -100.00% | 29.70% | |
| **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** | $225.71 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $29.53 | |
| **% Change** | 62.04% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -100.00% | 53.98% | |
| **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** | $305.17 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $37.29 | |
| **% Change** | 35.20% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 26.26% | |
| **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** | $464.97 | $90.91 | $7.42 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $56.14 | |
| **% Change** | 52.36% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 50.57% | |
| **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** | $545.69 | $172.94 | $13.03 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $62.21 | |
| **% Change** | 17.36% | 90.23% | 75.64% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 10.80% | |
| **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** | $705.65 | $337.30 | $22.92 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $74.56 | |
| **% Change** | 29.31% | 95.04% | 75.92% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 19.85% | |
| **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 | |
| **Estimated Per Capita Cost** | $874.37 | $419.07 | $30.69 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $87.29 | |
| **% Change** | 23.91% | 24.24% | 33.88% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 17.08% | |



Please see the Glossary Tab for a definition of acronyms.

## Exhibit H - LONG TERM CARE - PROGRAM FOR ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) - Cash-based COFRS Actuals and Projections

| Per Capita Percent Change | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Estimated Total Eligibles (FY 05-06)** | 37,636 | 6,266 | 47,930 | 64,504 | 0 | 220 | 240,507 | 16,499 | 6,889 | 5,399 | 13,219 | 439,069 |
| **Estimated Per Capita Cost** | $957.70 | $472.44 | $35.30 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $92.69 |
| **% Change** | 9.53% | 12.73% | 15.01% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 6.19% |
| **Estimated Total Eligibles (FY 06-07)** | 39,248 | 6,608 | 48,072 | 70,194 | 4,886 | 350 | 258,638 | 17,029 | 7,248 | 5,746 | 17,195 | 475,214 |
| **Estimated Per Capita Cost** | $1,062.97 | $518.53 | $40.74 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $99.12 |
| **% Change** | 10.99% | 9.76% | 15.40% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 6.94% |
| **Per Capita Percent Change** | **Supplemental Security Income Adults 65 and Older (OAP-A)** | **Supplemental Security Income Adults 60 to 64 (OAP-B)** | **Supplemental Security Income Disabled Individuals (AND/AB)** | **Category Eligible Low-Income Adults (AFDC-A)** | **Health Care Expansion Fund Low-Income Adults** | **Breast & Cervical Cancer Program** | **Eligible Children (AFDC-C/BC)** | **Foster Care** | **Baby Care Program-Adults** | **Non-Citizens** | **Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries** | **TOTAL** |
| **Average of FY 99-00, FY 00-01, & FY 01-02** | 39.14% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 41.79% |
| **Average of FY 00-01 & FY 01-02** | 45.44% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 49.41% |
| **Average of FY 01-02, FY 02-03, & FY 03-04** | 33.65% | 65.94% | 50.79% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 39.01% |
| **Average of FY 99-00 through FY 04-05** | 32.34% | 39.16% | 31.55% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 35.16% |
| **Average of FY 00-01 through FY 03-04** | 34.56% | 49.45% | 38.09% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 38.58% |
| **Average of FY 00-01 through FY 04-05** | 33.50% | 47.00% | 37.86% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 36.88% |
| **Average of FY 01-02 and FY 03-04** | 40.81% | 48.81% | 38.32% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 47.11% |
| **Average of FY 02-03, FY 03-04, and FY 04-05** | 25.54% | 78.33% | 63.10% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 28.53% |
| **Percentage Selected to Modify FY 04-05 Actuals(1)** | 15.75% | 15.75% | 15.75% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 15.75% |
| **FY 04-05 Actuals** | $31,140,652 | $2,557,598 | $1,461,755 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $35,160,005 |
| **Estimated FY 05-06 Expenditures** | **$36,043,977** | **$2,960,311** | **$1,691,919** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$40,696,206** |
| **Percentage Selected to Modify Estimated FY 05-06 Expenditures(2)** | 15.75% | 15.75% | 15.75% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 15.75% |
| **Estimated FY 06-07 Expenditures** | **$41,719,366** | **$3,426,434** | **$1,958,323** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$47,104,123** |

(1) Percentage selected to modify FY 04-05 expenditures is based on the average expenditure increase between the FY 00-01 and FY 04-05.

(2) Percentage selected to modify Estimated FY 05-06 expenditures is based on the average expenditure increase between the FY 00-01 and FY 04-05.



Please see the Glossary Tab for a definition of acronyms.

## Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENFICIARIES (SMIB) - Cash-based COFRS Actuals and Projections

| LTC INSURANCE - SMIB | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | COFRS TOTAL | Amount Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FY 95-96 | $10,233,653 | $943,853 | $8,092,198 | $98,067 | $0 | $0 | $4,310 | $0 | $0 | $0 | $4,306,620 | $23,678,700 | |
| FY 96-97 | $9,714,603 | $973,163 | $8,423,121 | $85,216 | $0 | $0 | $0 | $0 | $0 | $0 | $4,650,355 | $23,846,458 | $167,758 |
| % Change | -5.07% | 3.11% | 4.09% | -13.10% | 0.00% | 0.00% | -100.00% | 0.00% | 0.00% | 0.00% | 7.98% | 0.71% | |
| FY 97-98 | $15,961,655 | $930,791 | $8,366,872 | $52,334 | $0 | $0 | $0 | $0 | $0 | $0 | $4,618,719 | $29,930,372 | $6,083,914 |
| % Change | 64.31% | -4.35% | -0.67% | -38.59% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.68% | 25.51% | 3526.61% |
| FY 98-99 | $16,703,329 | $1,062,350 | $8,930,334 | $30,185 | $0 | $0 | $0 | $0 | $0 | $0 | $4,669,378 | $31,395,577 | $1,465,204 |
| % Change | 4.65% | 14.13% | 6.73% | -42.32% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.10% | 4.90% | -75.92% |
| FY 99-00 | $17,517,679 | $1,021,530 | $9,182,518 | $57,436 | $0 | $0 | $0 | $0 | $0 | $0 | $5,068,975 | $32,848,138 | $1,452,561 |
| % Change | 4.88% | -3.84% | 2.82% | 90.28% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 8.56% | 4.63% | -0.86% |
| FY 00-01 | $18,723,760 | $1,091,861 | $9,814,728 | $61,391 | $0 | $0 | $0 | $0 | $0 | $0 | $5,417,971 | $35,109,711 | $2,261,573 |
| % Change | 6.88% | 6.88% | 6.88% | 6.88% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 6.88% | 6.88% | 55.70% |
| FY 01-02 | $20,737,483 | $1,209,290 | $10,870,293 | $67,993 | $0 | $0 | $0 | $0 | $0 | $0 | $6,000,669 | $38,885,728 | $3,776,018 |
| % Change | 10.75% | 10.75% | 10.75% | 10.75% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 10.75% | 10.75% | 66.96% |
| FY 02-03 | $20,688,182 | $1,206,415 | $10,844,450 | $67,832 | $0 | $0 | $0 | $0 | $0 | $0 | $5,986,403 | $38,793,282 | ($92,446) |
| % Change | -0.24% | -0.24% | -0.24% | -0.24% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.24% | -0.24% | -102.45% |
| FY 03-04 | $25,391,796 | $1,480,703 | $13,310,017 | $83,254 | $0 | $0 | $0 | $0 | $0 | $0 | $7,347,457 | $47,613,226 | $8,819,944 |
| % Change | 22.74% | 22.74% | 22.74% | 22.74% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 22.74% | 22.74% | -9640.59% |
| FY 04-05 | $31,170,839 | $1,817,703 | $16,339,309 | $102,202 | $0 | $0 | $0 | $0 | $0 | $0 | $9,019,700 | $58,449,753 | $10,836,527 |
| % Change | 22.76% | 22.76% | 22.76% | 22.76% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 22.76% | 22.76% | 22.86% |
| Estimated FY 05-06 | $35,091,965 | $2,046,360 | $18,394,708 | $115,058 | $0 | $0 | $0 | $0 | $0 | $0 | $10,154,331 | $65,802,422 | $7,352,669 |
| % Change | 12.58% | 12.58% | 12.58% | 12.58% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 12.58% | 12.58% | -32.15% |
| Estimated FY 06-07 | $39,506,348 | $2,303,782 | $20,708,664 | $129,532 | $0 | $0 | $0 | $0 | $0 | $0 | $11,431,692 | $74,080,017 | $8,277,595 |
| % Change | 12.58% | 12.58% | 12.58% | 12.58% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 12.58% | 12.58% | 12.58% |

| Per Capita Percent Change | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | 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** | $326.73 | $221.51 | $180.89 | $2.67 | $0.00 | $0.00 | $0.04 | $0.00 | $0.00 | $0.00 | $1,093.88 | $93.19 | |
| **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** | $302.82 | $219.73 | $182.75 | $2.56 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $1,077.47 | $95.35 | |
| **% Change** | -7.32% | -0.81% | 1.03% | -4.11% | 0.00% | 0.00% | -100.00% | 0.00% | 0.00% | 0.00% | -1.50% | 2.31% | |
| **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** | $488.66 | $207.03 | $181.88 | $1.93 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $1,012.88 | $125.44 | |
| **% Change** | 61.37% | -5.78% | -0.48% | -24.87% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -5.99% | 31.56% | |
| **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** | $506.05 | $216.41 | $192.84 | $1.32 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $764.97 | $132.14 | |
| **% Change** | 3.56% | 4.53% | 6.03% | -31.40% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -24.48% | 5.34% | |
| **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** | $528.68 | $200.61 | $197.96 | $2.44 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $667.23 | $129.70 | |
| **% Change** | 8.19% | -7.30% | 2.66% | 84.92% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -12.78% | -1.84% | |
| **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** | $556.44 | $211.72 | $213.15 | $2.27 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $664.21 | $127.49 | |
| **% Change** | 5.25% | 5.54% | 7.67% | -7.19% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -0.45% | -1.71% | |
| **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** | $611.44 | $233.27 | $234.53 | $2.04 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $711.99 | $131.63 | |
| **% Change** | 9.88% | 10.18% | 10.03% | -10.06% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 7.19% | 3.25% | |
| **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** | $599.92 | $221.12 | $233.83 | $1.69 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $668.95 | $118.49 | |
| **% Change** | -1.88% | -5.21% | -0.30% | -16.87% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -6.05% | -9.98% | |
| **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** | $743.56 | $267.86 | $285.84 | $1.78 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $750.74 | $131.34 | |
| **% Change** | 23.94% | 21.14% | 22.24% | 5.06% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 12.23% | 10.84% | |
| **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 | |
| **Estimated Per Capita Cost** | $875.22 | $297.84 | $343.08 | $1.81 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $942.30 | $145.11 | |
| **% Change** | 17.71% | 11.19% | 20.02% | 1.67% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 25.52% | 10.49% | |
| **Estimated Total Eligibles (FY 05-06)** | 37,636 | 6,266 | 47,930 | 64,504 | 0 | 220 | 240,507 | 16,499 | 6,889 | 5,399 | 13,219 | 439,069 | |
| **Estimated Per Capita Cost** | $932.40 | $326.58 | $383.78 | $1.78 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $768.16 | $149.87 | |
| **% Change** | 6.53% | 9.65% | 11.87% | -1.47% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -18.48% | 3.28% | |



Please see the Glossary Tab for a definition of acronyms.

## Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENFICIARIES (SMIB) - Cash-based COFRS Actuals and Projections

| Per Capita Percent Change | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Estimated Total Eligibles (FY 06-07)** | 39,248 | 6,608 | 48,072 | 70,194 | 4,886 | 350 | 258,638 | 17,029 | 7,248 | 5,746 | 17,195 | 475,214 |
| **Estimated Per Capita Cost** | $1,006.58 | $348.64 | $430.78 | $1.85 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $664.83 | $155.89 |
| **% Change** | 7.96% | 6.75% | 12.25% | 3.45% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -13.45% | 4.02% |

| Per Capita Percent Change | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Average of FY 99-00, FY 00-01, & FY 01-02** | 7.51% | 4.60% | 6.82% | 35.97% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 8.73% | 7.42% |
| **Average of FY 00-01 & FY 01-02** | 8.82% | 8.82% | 8.82% | 8.82% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 8.82% | 8.82% |
| **Average of FY 01-02, FY 02-03, & FY 03-04** | 11.08% | 11.08% | 11.08% | 11.08% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 11.08% | 11.08% |
| **Average of FY 99-00 through FY 04-05** | 11.30% | 9.84% | 10.95% | 25.53% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 11.91% | 11.25% |
| **Average of FY 00-01 through FY 03-04** | 10.03% | 10.03% | 10.03% | 10.03% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 10.03% | 10.03% |
| **Average of FY 00-01 through FY 04-05** | **12.58%** | **12.58%** | **12.58%** | **12.58%** | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | **12.58%** | 12.58% |
| **Average of FY 01-02 and FY 03-04** | 16.75% | 16.75% | 16.75% | 16.75% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 16.75% | 16.75% |
| **Average of FY 02-03, FY 03-04, and FY 04-05** | 15.09% | 15.09% | 15.09% | 15.09% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 15.09% | 15.09% |
| **Percentage Selected to Modify FY 04-05 Actuals (1)** | 12.58% | 12.58% | 12.58% | 12.58% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 12.58% | 12.58% |
| **FY 04-05 Actuals** | $31,170,839 | $1,817,703 | $16,339,309 | $102,202 | $0 | $0 | $0 | $0 | $0 | $0 | $9,019,700 | $58,449,753 |
| **Estimated FY 05-06 Expenditures** | **$35,091,965** | **$2,046,360** | **$18,394,708** | **$115,058** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$10,154,331** | **$65,802,422** |
| **Percentage Selected to Modify Estimated FY 05-06 Expenditures (1)** | 12.58% | 12.58% | 12.58% | 12.58% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 12.58% | 12.58% |
| **Estimated FY 06-07 Expenditures** | **$39,506,348** | **$2,303,782** | **$20,708,664** | **$129,532** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** | **$11,431,692** | **$74,080,017** |

(1) The estimated percent selected to modify FY 04-05 actuals is the average of FY 00-01 through FY 04-05. The percentages have been highlighted.

## Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN (HIBI) - Cash-based COFRS Actuals and Projections

| LTC INSURANCE - HIBI | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | COFRS TOTAL | Amount Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FY 95-96 | $82,336 | $7,946 | $64,864 | $23,017 | $0 | $0 | $33,035 | $4,510 | $9,666 | $3,019 | $1,299 | $229,692 | |
| FY 96-97 | $279,745 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $279,745 | $50,053 |
| % Change | 239.76% | -100.00% | -100.00% | -100.00% | 0.00% | 0.00% | -100.00% | -100.00% | -100.00% | -100.00% | -100.00% | 21.79% | |
| FY 97-98 | $103,934 | $8,939 | $77,348 | $18,495 | $0 | $0 | $31,592 | $5,269 | $6,555 | $4,285 | $1,425 | $257,841 | ($21,904) |
| % Change | -62.85% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -7.83% | -143.76% |
| FY 98-99 | $132,508 | $13,214 | $98,323 | $19,477 | $0 | $0 | $39,876 | $6,592 | $8,628 | $5,678 | $923 | $325,218 | $67,377 |
| % Change | 27.49% | 47.82% | 27.12% | 5.31% | 0.00% | 0.00% | 26.22% | 25.10% | 31.63% | 32.51% | -35.26% | 26.13% | -407.61% |
| FY 99-00 | $139,006 | $15,620 | $117,065 | $22,830 | $0 | $0 | $47,040 | $8,447 | $9,516 | $8,555 | $568 | $368,647 | $43,429 |
| % Change | 4.90% | 18.21% | 19.06% | 17.22% | 0.00% | 0.00% | 17.97% | 28.15% | 10.29% | 50.66% | -38.46% | 13.35% | -35.54% |
| FY 00-01 | $134,494 | $11,728 | $99,340 | $23,883 | $0 | $0 | $39,856 | $6,681 | $8,366 | $5,185 | $1,931 | $331,463 | ($37,184) |
| % Change | -3.25% | -24.92% | -15.14% | 4.61% | 0.00% | 0.00% | -15.27% | -20.91% | -12.08% | -39.39% | 240.04% | -10.09% | -185.62% |
| FY 01-02 | $140,709 | $12,270 | $103,931 | $24,986 | $0 | $0 | $41,698 | $6,990 | $8,753 | $5,425 | $2,020 | $346,783 | $15,319 |
| % Change | 4.62% | 4.62% | 4.62% | 4.62% | 0.00% | 0.00% | 4.62% | 4.62% | 4.62% | 4.62% | 4.62% | 4.62% | -141.20% |
| FY 02-03 | $179,279 | $15,633 | $132,420 | $31,836 | $0 | $0 | $53,127 | $8,906 | $11,152 | $6,912 | $2,574 | $441,840 | $95,057 |
| % Change | 27.41% | 27.41% | 27.41% | 27.41% | 0.00% | 0.00% | 27.41% | 27.41% | 27.41% | 27.41% | 27.41% | 27.41% | 520.50% |
| FY 03-04 | $280,042 | $24,420 | $206,845 | $49,728 | $0 | $0 | $82,987 | $13,912 | $17,420 | $10,796 | $4,021 | $690,172 | $248,332 |
| % Change | 56.20% | 56.20% | 56.20% | 56.20% | 0.00% | 0.00% | 56.20% | 56.20% | 56.20% | 56.20% | 56.20% | 56.20% | 161.25% |
| FY 04-05 | $246,429 | $21,489 | $182,018 | $43,760 | $0 | $0 | $73,026 | $12,242 | $15,329 | $9,501 | $3,538 | $607,332 | ($82,839) |
| % Change | -12.00% | -12.00% | -12.00% | -12.00% | 0.00% | 0.00% | -12.00% | -12.00% | -12.00% | -12.00% | -12.00% | -12.00% | -133.36% |
| Estimated FY 05-06 | $248,124 | $23,694 | $187,201 | $45,780 | $0 | $0 | $81,930 | $13,597 | $17,296 | $10,004 | $4,383 | $632,009 | $24,676 |
| % Change | 0.69% | 10.26% | 2.85% | 4.62% | 0.00% | 0.00% | 12.19% | 11.07% | 12.83% | 5.30% | 23.87% | 4.06% | -129.79% |
| Estimated FY 06-07 | $249,830 | $26,126 | $192,532 | $47,893 | $0 | $0 | $91,919 | $15,101 | $19,516 | $10,534 | $5,429 | $658,880 | $26,871 |
| % Change | 0.69% | 10.26% | 2.85% | 4.62% | 0.00% | 0.00% | 12.19% | 11.07% | 12.83% | 5.30% | 23.87% | 4.25% | 8.89% |

| Per Capita Percent Change | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | 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** | $2.63 | $1.86 | $1.45 | $0.63 | $0.00 | $0.00 | $0.29 | $0.54 | $1.34 | $0.74 | $0.33 | $0.90 | |
| **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** | $8.72 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $0.00 | $1.12 | |
| **% Change** | 231.72% | -100.00% | -100.00% | -100.00% | 0.00% | 0.00% | -100.00% | -100.00% | -100.00% | -100.00% | -100.00% | 23.73% | |
| **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** | $3.18 | $1.99 | $1.68 | $0.68 | $0.00 | $0.00 | $0.30 | $0.50 | $1.53 | $0.85 | $0.31 | $1.08 | |
| **% Change** | -63.51% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -3.39% | |
| **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** | $4.01 | $2.69 | $2.12 | $0.85 | $0.00 | $0.00 | $0.39 | $0.57 | $1.72 | $0.98 | $0.15 | $1.37 | |
| **% Change** | 26.17% | 35.39% | 26.28% | 25.25% | 0.00% | 0.00% | 28.50% | 13.45% | 12.69% | 14.99% | -51.64% | 26.66% | |
| **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** | $4.20 | $3.07 | $2.52 | $0.97 | $0.00 | $0.00 | $0.43 | $0.68 | $1.54 | $0.94 | $0.07 | $1.46 | |
| **% Change** | 31.84% | 13.96% | 18.87% | 13.91% | 0.00% | 0.00% | 9.65% | 18.41% | -10.38% | -3.62% | -50.55% | 6.35% | |
| **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** | $4.00 | $2.27 | $2.16 | $0.88 | $0.00 | $0.00 | $0.32 | $0.51 | $1.28 | $0.42 | $0.24 | $1.20 | |
| **% Change** | -4.72% | -25.86% | -14.51% | -9.16% | 0.00% | 0.00% | -24.49% | -24.55% | -17.26% | -55.87% | 216.70% | -17.32% | |
| **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** | $4.15 | $2.37 | $2.24 | $0.75 | $0.00 | $0.00 | $0.29 | $0.53 | $1.23 | $1.35 | $0.24 | $1.17 | |
| **% Change** | 3.80% | 4.08% | 3.94% | -15.04% | 0.00% | 0.00% | -10.42% | 4.26% | -3.74% | 223.40% | 1.26% | -2.47% | |
| **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** | $5.20 | $2.87 | $2.86 | $0.80 | $0.00 | $0.00 | $0.32 | $0.64 | $1.47 | $1.69 | $0.29 | $1.35 | |
| **% Change** | 25.31% | 21.06% | 27.33% | 6.16% | 0.00% | 0.00% | 10.10% | 20.77% | 19.88% | 25.14% | 19.99% | 14.96% | |
| **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** | $8.20 | $4.42 | $4.44 | $1.06 | $0.00 | $0.00 | $0.43 | $0.94 | $2.12 | $2.35 | $0.41 | $1.90 | |
| **% Change** | 57.74% | 54.17% | 55.58% | 33.71% | 0.00% | 0.00% | 35.45% | 46.20% | 44.32% | 39.14% | 42.83% | 41.07% | |



Please see the Glossary Tab for a definition of acronyms.

## Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN (HIBI) - Cash-based COFRS Actuals and Projections

| Total Expenditure Percent Change | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **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 |
| **EstimatedPer Capita Cost** | $6.92 | $3.52 | $3.82 | $0.78 | $0.00 | $0.00 | $0.33 | $0.78 | $2.51 | $1.91 | $0.37 | $1.51 |
| **% Change** | -15.62% | -20.29% | -13.96% | -27.12% | | 0.00% | -23.39% | -16.94% | 18.14% | -18.58% | -10.03% | -20.80% |
| **Estimated Total Eligibles (FY 05-06)** | 37,636 | 6,266 | 47,930 | 64,504 | 0 | 220 | 240,507 | 16,499 | 6,889 | 5,399 | 13,219 | 439,069 |
| **Estimated Per Capita Cost** | $6.59 | $3.78 | $3.91 | $0.71 | $0.00 | $0.00 | $0.34 | $0.82 | $2.51 | $1.85 | $0.33 | $1.44 |
| **% Change** | -4.72% | 7.39% | 2.20% | -8.44% | 0.00% | 0.00% | 2.90% | 5.48% | 0.07% | -2.95% | -10.30% | -4.53% |
| **Estimated Total Eligibles (FY 06-07)** | 39,248 | 6,608 | 48,072 | 70,194 | 4,886 | 350 | 258,638 | 17,029 | 7,248 | 5,746 | 17,195 | 475,214 |
| **Estimated Per Capita Cost** | $6.37 | $3.95 | $4.01 | $0.68 | $0.00 | $0.00 | $0.36 | $0.89 | $2.69 | $1.83 | $0.32 | $1.39 |
| **% Change** | -3.45% | 4.56% | 2.54% | -3.86% | 0.00% | 0.00% | 4.33% | 7.61% | 7.24% | -1.06% | -4.77% | -3.68% |

| Per Capita Percent Change | Supplemental Security Income Adults 65 and Older (OAP-A) | Supplemental Security Income Adults 60 to 64 (OAP-B) | Supplemental Security Income Disabled Individuals (AND/AB) | Category Eligible Low-Income Adults (AFDC-A) | Health Care Expansion Fund Low-Income Adults | Breast & Cervical Cancer Program | Eligible Children (AFDC-C/BC) | Foster Care | Baby Care Program-Adults | Non-Citizens | Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Average of FY 99-00, FY 00-01, & FY 01-02** | 2.09% | -0.69% | **2.85%** | 8.82% | 0.00% | 0.00% | 2.44% | 3.96% | 0.94% | **5.30%** | 68.73% | 2.63% |
| **Average of FY 00-01 & FY 01-02** | **0.69%** | -10.15% | -5.26% | **4.62%** | 0.00% | 0.00% | -5.33% | -8.14% | -3.73% | -17.38% | 122.33% | -2.73% |
| **Average of FY 01-02, FY 02-03, & FY 03-04** | 29.41% | 29.41% | 29.41% | 29.41% | 0.00% | 0.00% | 29.41% | 29.41% | 29.41% | 29.41% | 29.41% | 29.41% |
| **Average of FY 99-00 through FY 04-05** | 12.98% | 11.59% | 13.36% | 16.34% | 0.00% | 0.00% | 13.15% | 13.91% | 12.41% | 14.59% | 46.30% | 13.25% |
| **Average of FY 00-01 through FY 03-04** | 21.25% | 15.83% | 18.27% | 23.21% | 0.00% | 0.00% | 18.24% | 16.83% | 19.04% | 12.21% | 82.07% | 19.54% |
| **Average of FY 00-01 through FY 04-05** | 14.60% | **10.26%** | 12.22% | 16.17% | 0.00% | 0.00% | **12.19%** | **11.07%** | **12.83%** | 7.37% | 63.25% | 13.23% |
| **Average of FY 01-02 and FY 03-04** | 30.41% | 30.41% | 30.41% | 30.41% | 0.00% | 0.00% | 30.41% | 30.41% | 30.41% | 30.41% | 30.41% | 30.41% |
| **Average of FY 02-03, FY 03-04, and FY 04-05** | 23.87% | 23.87% | 23.87% | 23.87% | 0.00% | 0.00% | 23.87% | 23.87% | 23.87% | 23.87% | **23.87%** | 23.87% |
| **Percentage Selected to Modify FY 04-05 Actuals(1)** | 0.69% | 10.26% | 2.85% | 4.62% | 0.00% | 0.00% | 12.19% | 11.07% | 12.83% | 5.30% | 23.87% | 4.06% |
| **FY 04-05 Actuals** | $246,429 | $21,489 | $182,018 | $43,760 | $0 | $0 | $73,026 | $12,242 | $15,329 | $9,501 | $3,538 | $607,332 |
| **Estimated FY 05-06 Expenditures** | **$248,124** | **$23,694** | **$187,201** | **$45,780** | **$0** | **$0** | **$81,930** | **$13,597** | **$17,296** | **$10,004** | **$4,383** | **$632,009** |
| **Percentage Selected to Modify Estimated FY 05-06 Expenditures(1)** | 0.69% | 10.26% | 2.85% | 4.62% | 0.00% | 0.00% | 12.19% | 11.07% | 12.83% | 5.30% | 23.87% | 4.25% |
| **Estimated FY 06-07 Expenditures** | **$249,830** | **$26,126** | **$192,532** | **$47,893** | **$0** | **$0** | **$91,919** | **$15,101** | **$19,516** | **$10,534** | **$5,429** | **$658,880** |

(1) Percentage selected to modify the Per Capitas for FY 05-06 - **OAP-A** 3-year average FY 99-00 through FY 04-05; **OAP-B** average FY 00-01 through FY 04-05; **AND/AB** FY 00-01 through FY 04-05; **AFDC-A** 2-year average FY 00-01 through FY 01-02; **BCCP** 0%; **Eligible Children** average FY 00-01 through FY 04-05; **Foster Care** average FY 00-01 through FY 04-05; **Baby Care Adults** average FY 00-01 through FY 04-05; **Non-Citizens** 3-year average FY 99-00 through FY 01-02; **QMB/SLIMB** 3-year average FY 02-03, FY 03-04 and FY 04-05. Percentages have been

(2) The percentage selected to modify the Per Capita amounts for FY 06-07 are the same as those used in Footnote 1.