

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

Cash Based Actuals												
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	TOTAL
FY 2001-02	\$85,928,541	\$7,399,415	\$42,961,368	\$84,265	\$0	\$0	\$21,694	\$36,905	\$0	\$0	\$44	\$136,432,232
FY 2002-03	\$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 2003-04	\$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 2004-05	\$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 2005-06	\$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
FY 2006-07	\$112,939,443	\$14,106,731	\$82,896,656	\$88,469	\$5,134	\$0	\$704,094	\$3,990,308	\$0	\$0	\$395,653	\$215,126,488
FY 2007-08	\$124,223,595	\$16,355,185	\$94,673,897	\$113,310	\$8,054	\$0	\$590,675	\$4,856,636	\$0	\$0	\$920,662	\$241,742,014
FY 2008-09	\$135,681,964	\$18,792,943	\$119,790,925	\$52,885	\$8,935	\$0	\$328,265	\$5,552,618	\$2,017	\$0	\$302,145	\$280,512,697
FY 2009-10	\$143,987,940	\$21,115,178	\$126,535,468	\$192,432	\$30,774	\$0	\$836,398	\$6,789,088	\$0	\$1,279	\$201,179	\$299,689,736
Estimated FY 2010-11	\$145,754,790	\$23,139,405	\$138,197,944	\$211,806	\$90,249	\$0	\$778,244	\$8,064,465	\$0	\$1,054	\$65,112	\$316,303,069
Estimated FY 2011-12	\$152,131,859	\$24,952,153	\$156,611,576	\$254,881	\$133,998	\$0	\$790,591	\$9,984,183	\$0	\$998	\$69,152	\$344,929,391
Percent Change in Cash Based Actuals												
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	TOTAL
FY 2002-03	-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 2003-04	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 2004-05	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 2005-06	10.16%	39.59%	16.38%	18.93%	0.00%	0.00%	-23.30%	12.43%	-100.00%	0.00%	18323.90%	14.06%
FY 2006-07	18.51%	16.29%	16.26%	-41.24%	100.00%	0.00%	33.05%	-3.18%	0.00%	0.00%	860.14%	17.19%
FY 2007-08	9.99%	15.94%	14.21%	28.08%	56.87%	0.00%	-16.11%	21.71%	0.00%	0.00%	132.69%	12.37%
FY 2008-09	9.22%	14.91%	26.53%	-53.33%	10.95%	0.00%	-44.43%	14.33%	100.00%	0.00%	-67.18%	16.04%
FY 2009-10	6.12%	12.36%	5.63%	263.87%	244.41%	0.00%	154.79%	22.27%	-100.00%	100.00%	-33.42%	6.84%
Estimated FY 2010-11	1.23%	9.59%	9.22%	10.07%	193.26%	0.00%	-6.95%	18.79%	0.00%	-17.62%	-67.63%	5.54%
Estimated FY 2011-12	4.38%	7.83%	13.32%	20.34%	48.48%	0.00%	1.59%	23.80%	0.00%	-5.31%	6.20%	9.05%
Per Capita Cost												
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	TOTAL
FY 2001-02	\$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
FY 2002-03	\$2,268.30	\$1,389.99	\$1,217.79	\$1.74	\$0.00	\$0.00	\$2.30	\$204.41	\$0.01	\$0.00	\$0.00	\$441.20
FY 2003-04	\$2,497.21	\$1,495.76	\$1,309.56	\$3.52	\$0.00	\$0.00	\$1.09	\$204.11	\$0.00	\$0.00	\$0.00	\$431.83
FY 2004-05	\$2,417.70	\$1,428.80	\$1,278.24	\$2.22	\$0.00	\$0.00	\$3.10	\$232.07	\$0.41	\$0.00	\$0.02	\$396.39
FY 2005-06	\$2,631.97	\$2,007.68	\$1,489.97	\$2.56	\$0.00	\$0.00	\$2.47	\$250.38	\$0.00	\$0.00	\$3.72	\$456.40
FY 2006-07	\$3,147.00	\$2,328.23	\$1,698.74	\$1.75	\$0.99	\$0.00	\$3.43	\$238.60	\$0.00	\$0.00	\$30.65	\$548.47
FY 2007-08	\$3,423.65	\$2,661.11	\$1,896.02	\$2.54	\$0.90	\$0.00	\$2.90	\$283.33	\$0.00	\$0.00	\$64.77	\$616.75
FY 2008-09	\$3,606.74	\$2,914.99	\$2,332.60	\$1.08	\$0.70	\$0.00	\$1.40	\$307.91	\$0.29	\$0.00	\$20.04	\$642.18
FY 2009-10	\$3,741.21	\$2,995.49	\$2,375.63	\$3.34	\$1.51	\$0.00	\$3.03	\$369.35	\$0.00	\$0.35	\$12.64	\$600.83
Estimated FY 2010-11	\$3,743.35	\$2,988.43	\$2,468.00	\$3.57	\$1.89	\$0.00	\$2.60	\$434.32	\$0.00	\$0.34	\$3.82	\$568.45
Estimated FY 2011-12	\$3,847.15	\$3,009.18	\$2,509.04	\$3.88	\$2.41	\$0.00	\$2.42	\$518.98	\$0.00	\$0.34	\$3.81	\$568.27
Percent Change in Per Capita Cost												
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	TOTAL
FY 2002-03	-10.47%	-2.62%	31.38%	-31.23%	0.00%	0.00%	1433.33%	7174.38%	100.00%	0.00%	-100.00%	-4.47%
FY 2003-04	10.09%	7.61%	7.54%	102.30%	0.00%	0.00%	-52.61%	-0.15%	-100.00%	0.00%	0.00%	-2.12%
FY 2004-05	-3.18%	-4.48%	-2.39%	-36.93%	0.00%	0.00%	184.40%	13.70%	100.00%	0.00%	100.00%	-8.21%
FY 2005-06	8.86%	40.52%	16.56%	15.32%	0.00%	0.00%	-20.32%	7.89%	-100.00%	0.00%	18500.00%	15.14%
FY 2006-07	19.57%	15.97%	14.01%	-31.64%	100.00%	0.00%	38.87%	-4.70%	0.00%	0.00%	723.92%	20.17%
FY 2007-08	8.79%	14.30%	11.61%	45.14%	-9.09%	0.00%	-15.45%	18.75%	0.00%	0.00%	111.32%	12.45%
FY 2008-09	5.35%	9.54%	23.03%	-57.48%	-22.22%	0.00%	-51.72%	8.68%	100.00%	0.00%	-69.06%	4.12%
FY 2009-10	3.73%	2.76%	1.84%	209.26%	115.71%	0.00%	116.43%	19.95%	-100.00%	100.00%	-36.93%	-6.44%
Estimated FY 2010-11	0.06%	-0.24%	3.89%	6.89%	25.17%	0.00%	-14.19%	17.59%	0.00%	-2.86%	-69.78%	-5.39%
Estimated FY 2011-12	2.77%	0.69%	1.66%	8.68%	27.51%	0.00%	-6.92%	19.49%	0.00%	0.00%	-0.26%	-0.03%

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

Per Capita Trends												
Per Capita Trends	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 2009-10 Per Capita	\$3,741.21	\$2,995.49	\$2,375.63	\$3.34	\$1.51	\$0.00	\$3.03	\$369.35	\$0.00	\$0.35	\$12.64	\$600.83
Average of FY 2003-04 through FY 2007-08	8.83%	14.78%	9.47%	18.84%	18.18%	0.00%	26.98%	7.10%	-20.00%	0.00%	3887.05%	7.49%
Average of FY 2004-05 through FY 2007-08	8.51%	16.58%	9.95%	-2.03%	22.73%	0.00%	46.88%	8.91%	0.00%	0.00%	4858.81%	9.89%
Average of FY 2005-06 through FY 2007-08	12.41%	23.60%	14.06%	9.61%	30.30%	0.00%	1.03%	7.31%	-33.33%	0.00%	6445.08%	15.92%
Average of FY 2006-07 through FY 2007-08	14.18%	15.14%	12.81%	6.75%	45.46%	0.00%	11.71%	7.03%	0.00%	0.00%	417.62%	16.31%
Average of FY 2004-05 through FY 2008-09	7.88%	15.17%	12.56%	-13.12%	13.74%	0.00%	27.16%	8.86%	20.00%	0.00%	3873.24%	8.73%
Average of FY 2005-06 through FY 2008-09	10.64%	20.08%	16.30%	-7.17%	17.17%	0.00%	-12.16%	7.66%	0.00%	0.00%	4816.55%	12.97%
Average of FY 2006-07 through FY 2008-09	11.24%	13.27%	16.22%	-14.66%	22.90%	0.00%	-9.43%	7.58%	33.33%	0.00%	255.39%	12.25%
Average of FY 2007-08 through FY 2008-09	7.07%	11.92%	17.32%	-6.17%	-15.66%	0.00%	-33.59%	13.72%	50.00%	0.00%	21.13%	8.29%
Average of FY 2005-06 through FY 2009-10	9.26%	16.62%	13.41%	36.12%	36.88%	0.00%	13.56%	10.11%	-20.00%	20.00%	3845.85%	9.09%
Average of FY 2006-07 through FY 2009-10	9.36%	10.64%	12.62%	41.32%	46.10%	0.00%	22.03%	10.67%	0.00%	25.00%	182.31%	7.58%
Average of FY 2007-08 through FY 2009-10	5.96%	8.87%	12.16%	65.64%	28.13%	0.00%	16.42%	15.79%	0.00%	33.33%	1.78%	3.38%
Average of FY 2008-09 through FY 2009-10	4.54%	6.15%	12.44%	75.89%	46.75%	0.00%	32.36%	14.32%	0.00%	50.00%	-53.00%	-1.16%
Current Year Projection												
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	TOTAL
Percentage Selected to Modify Per Capita⁽¹⁾	3.73%	2.76%	6.22%	9.09%	28.13%	0.00%	-12.70%	19.95%	0.00%	0.00%	-69.06%	
Estimated FY 2010-11 Base Per Capita	\$3,880.76	\$3,078.17	\$2,523.39	\$3.64	\$1.93	\$0.00	\$2.65	\$443.04	\$0.00	\$0.35	\$3.91	\$585.22
Estimated FY 2010-11 Eligibles	38,937	7,743	55,996	59,362	47,700	527	299,573	18,568	7,905	3,073	17,044	556,428
Estimated FY 2010-11 Base Expenditures	\$151,105,152	\$23,834,270	\$141,299,746	\$216,078	\$92,061	\$0	\$793,868	\$8,226,367	\$0	\$1,076	\$66,642	\$325,635,260
<i>Bottom Line Impacts</i>												
FY 2010-11 BRI-2: "Coordinated Payment and Payment Reform"	(\$97,805)	(\$15,427)	(\$91,460)	(\$140)	(\$60)	\$0	(\$514)	(\$5,325)	\$0	(\$1)	(\$43)	(\$210,775)
FY 2010-11 BRI-6: 1% Rate Reduction Effective July 1, 2010	(\$1,287,134)	(\$203,023)	(\$1,203,609)	(\$1,841)	(\$784)	\$0	(\$6,762)	(\$70,073)	\$0	(\$9)	(\$568)	(\$2,773,803)
Annualization of FY 2009-10 ES-2: 1.5% Rate Reduction Effective Sept 1, 2009	(\$840,283)	(\$132,541)	(\$785,758)	(\$1,202)	(\$512)	\$0	(\$4,415)	(\$45,746)	\$0	(\$6)	(\$371)	(\$1,810,834)
Annualization of FY 2009-10 ES-2: HCBS Waiver Transportation Limitations	(\$87,148)	(\$13,746)	(\$81,494)	(\$125)	(\$53)	\$0	(\$458)	(\$4,745)	\$0	(\$1)	(\$38)	(\$187,808)
FY 2009-10 BA-15 Community Transition Services for Mental Illness Waiver Clients	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of Retroactive Increase of HB 08-1114 on FY 2008-09 Hospice Rates	(\$1,593,108)	(\$126,678)	(\$274,701)	(\$18)	\$0	\$0	\$0	\$0	\$0	\$0	(\$218)	(\$1,994,723)
Annualization of FY 2009-10 ES-6: 1% Rate Reduction Effective December 1, 2009	(\$661,494)	(\$104,340)	(\$618,569)	(\$946)	(\$403)	\$0	(\$3,475)	(\$36,013)	\$0	(\$5)	(\$292)	(\$1,425,537)
Annualization of FY 2009-10 BA-33: "Promote use of VA for Veterans"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 10-1146 State-funded Public Assistance Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Impact of Increased PACE Enrollment	(\$783,390)	(\$99,110)	(\$46,211)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$928,711)
Total Bottom Line Impacts	(\$5,350,362)	(\$694,865)	(\$3,101,802)	(\$4,272)	(\$1,812)	\$0	(\$15,624)	(\$161,902)	\$0	(\$22)	(\$1,530)	(\$9,332,191)
Estimated FY 2010-11 Expenditure	\$145,754,790	\$23,139,405	\$138,197,944	\$211,806	\$90,249	\$0	\$778,244	\$8,064,465	\$0	\$1,054	\$65,112	\$316,303,069
Estimated FY 2010-11 Per Capita	\$3,743.35	\$2,988.43	\$2,468.00	\$3.57	\$1.89	\$0.00	\$2.60	\$434.32	\$0.00	\$0.34	\$3.82	\$568.45
% Change over FY 2009-10 Per Capita	0.06%	-0.24%	3.89%	6.89%	25.17%	0.00%	-14.19%	17.59%	0.00%	-2.86%	-69.78%	-5.39%

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

Request Year Projection												
Per Capita Trends	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
Percentage Selected to Modify Per Capita⁽²⁾	3.73%	1.38%	2.07%	9.09%	28.13%	0.00%	-6.35%	19.95%	0.00%	0.00%	0.00%	
Estimated FY 2011-12 Base Per Capita	\$3,882.98	\$3,029.67	\$2,519.17	\$3.89	\$2.42	\$0.00	\$2.43	\$520.97	\$0.00	\$0.34	\$3.82	\$568.45
Estimated FY 2011-12 Eligibles	39,544	8,292	62,419	65,773	55,583	598	326,592	19,238	7,828	2,947	18,172	606,986
Estimated FY 2011-12 Base Expenditures	\$153,548,561	\$25,122,024	\$157,244,072	\$255,857	\$134,511	\$0	\$793,619	\$10,022,421	\$0	\$1,002	\$69,417	\$347,191,484
<i>Bottom Line Impacts</i>												
Annualization of FY 2010-11 BRI-2: "Coordinated Payment and Payment Reform"	(\$272,610)	(\$44,602)	(\$279,172)	(\$454)	(\$239)	\$0	(\$1,409)	(\$17,794)	\$0	(\$2)	(\$123)	(\$616,405)
Annualization of FY 2010-11 BRI-6: "Medicaid Program Reductions"	(\$195,163)	(\$31,931)	(\$199,860)	(\$325)	(\$171)	\$0	(\$1,009)	(\$12,739)	\$0	(\$1)	(\$88)	(\$441,287)
Annualization of FY 2009-10 ES-2: HCBS Waiver Transportation Limitations	(\$249,180)	(\$40,768)	(\$255,177)	(\$415)	(\$218)	\$0	(\$1,288)	(\$16,264)	\$0	(\$2)	(\$113)	(\$563,425)
Annualization of HB 10-1146 State-funded Public Assistance Programs	\$131,121	\$21,453	\$134,277	\$218	\$115	\$0	\$678	\$8,559	\$0	\$1	\$59	\$296,481
Annualization of FY 2009-10 BA-15 Community Transition Services for Mental Illness Waiver Clients	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Impact of Increased PACE Enrollment	(\$830,870)	(\$74,023)	(\$32,564)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$937,457)
Total Bottom Line Impacts	(\$1,416,702)	(\$169,871)	(\$632,496)	(\$976)	(\$513)	\$0	(\$3,028)	(\$38,238)	\$0	(\$4)	(\$265)	(\$2,262,093)
Estimated FY 2011-12 Total Expenditure	\$152,131,859	\$24,952,153	\$156,611,576	\$254,881	\$133,998	\$0	\$790,591	\$9,984,183	\$0	\$998	\$69,152	\$344,929,391
Estimated FY 2011-12 Per Capita	\$3,847.15	\$3,009.18	\$2,509.04	\$3.88	\$2.41	\$0.00	\$2.42	\$518.98	\$0.00	\$0.34	\$3.81	\$568.27
% Change over FY 2010-11 Per Capita	2.77%	0.69%	1.66%	8.68%	27.51%	0.00%	-6.92%	19.49%	0.00%	0.00%	-0.26%	-0.03%
Footnotes												
(1) Percentage selected to modify Per Capita amounts for FY 2010-11: Where applicable, percentage selections have been bolded for clarification.	OAP-A	FY 2009-10 per capita growth			Exp. Adults	Average per capita spending between FY 2007-08 through FY 2009-10			BC Adults	0.00%		
	OAP-B	FY 2009-10 per capita growth			BCCP	0.00%			Non-Citizens	0.00%		
	AND/AB	Half the Average of FY 2008-09 through FY 2009-10			Elig. Children	Average of FY 2005-06 through FY 2009-10 Total Expenditure			Partial Dual	FY 2008-09 Per Capita Growth Rate		
	AFDC-A	Average of overall per capita spending between FY 2005-06 through FY 2009-10			Foster Care	FY 2009-10 Per Capita Growth Rate						
(2) Percentage selected to modify Per Capita amounts for FY 2011-12: Where applicable, percentage selections have been italicized for clarification.	OAP-A	FY 2009-10 per capita growth			Exp. Adults	Average per capita spending between FY 2007-08 through FY 2009-10			BC Adults	0.00%		
	OAP-B	Half FY 2009-10 per capita growth			BCCP	0.00%			Non-Citizens	0.00%		
	AND/AB	One third of the FY 2010-11 trend			Elig. Children	Half of the FY 2010-11 trend			Partial Dual	0.00%		
	AFDC-A	Average of overall per capita spending between FY 2005-06 through FY 2009-10			Foster Care	FY 2009-10 Per Capita Growth Rate						

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

FY 2009-10 July - December COFRS Total Actuals												
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
HCBS - Elderly, Blind, and Disabled	\$51,722,695	\$7,183,928	\$34,682,166	\$5,088	\$4,408	\$0	\$0	\$37,918	\$0	\$0	\$90,677	\$93,726,880
HCBS - Mental Illness	\$1,752,396	\$1,143,956	\$8,621,116	\$0	\$0	\$0	\$0	\$11,904	\$0	\$0	\$21,173	\$11,550,545
HCBS - Disabled Children	\$0	\$0	\$823,157	\$0	\$0	\$0	\$0	\$471	\$0	\$0	\$0	\$823,628
HCBS - Persons Living with AIDS	\$10,761	\$16,399	\$255,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$282,381
HCBS - Consumer Directed Attendant Support	\$930,510	\$129,241	\$624,024	\$92	\$0	\$0	\$0	\$682	\$0	\$0	\$1,631	\$1,686,180
HCBS - Brain Injury	\$65,565	\$259,323	\$5,584,841	\$2,858	\$2,859	\$0	\$0	\$0	\$0	\$0	\$0	\$5,915,446
HCBS - Children with Autism	\$0	\$0	\$722,923	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$722,923
HCBS - Pediatric Hospice	\$0	\$0	\$39,527	\$0	\$0	\$0	\$0	\$341	\$0	\$0	\$0	\$39,868
Private Duty Nursing	\$514,224	\$126,297	\$7,533,650	\$0	\$0	\$0	\$192,856	\$3,136,873	\$0	\$0	\$0	\$11,503,900
Hospice	\$16,796,574	\$1,372,477	\$2,949,112	\$76,022	\$20,015	\$0	\$74,878	\$34,903	\$0	\$1,278	\$52,710	\$21,377,969
Total	\$71,792,725	\$10,231,621	\$61,835,712	\$84,060	\$27,282	\$0	\$267,734	\$3,223,092	\$0	\$1,278	\$166,216	\$147,629,720
Caseload	38,331	6,930	52,738	56,808	15,953	404	268,040	18,224	7,731	3,736	15,616	484,510
Half -Year Per Capita	\$1,872.96	\$1,476.50	\$1,172.51	\$1.48	\$1.71	\$0.00	\$1.00	\$176.86	\$0.00	\$0.34	\$10.64	\$304.70
FY 2009-10 January - June COFRS Total Actuals												
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
HCBS - Elderly, Blind, and Disabled	\$51,663,516	\$7,442,611	\$37,159,094	\$3,466	\$423	\$0	\$0	\$41,229	\$0	\$0	\$58,683	\$96,369,022
HCBS - Mental Illness	\$1,721,061	\$1,247,083	\$8,488,863	\$80	\$0	\$0	\$0	\$11,696	\$0	\$0	\$21,286	\$11,490,069
HCBS - Disabled Children	\$0	\$0	\$1,017,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,017,385
HCBS - Persons Living with AIDS	\$9,775	\$12,071	\$294,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,161
HCBS - Consumer Directed Attendant Support	\$980,245	\$141,028	\$707,507	\$69	\$0	\$0	\$0	\$787	\$0	\$0	\$1,102	\$1,830,737
HCBS - Brain Injury	\$78,778	\$273,545	\$5,328,650	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,680,975
HCBS - Children with Autism	\$0	\$0	\$871,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$871,812
HCBS - Pediatric Hospice	\$0	\$0	\$62,198	\$0	\$0	\$0	\$0	\$144	\$0	\$0	\$0	\$62,342
Private Duty Nursing	\$521,028	\$114,244	\$7,603,429	\$0	\$0	\$0	\$411,864	\$3,512,090	\$0	\$0	\$0	\$12,162,655
Hospice	\$17,220,812	\$1,652,975	\$3,166,503	\$104,756	\$3,069	\$0	\$156,800	\$49	\$0	\$1	(\$46,107)	\$22,258,857
Total	\$72,195,215	\$10,883,557	\$64,699,756	\$108,372	\$3,492	\$0	\$568,664	\$3,565,996	\$0	\$1	\$34,963	\$152,060,016
Caseload	38,644	7,169	53,791	58,514	24,880	445	283,304	18,539	7,928	3,649	16,222	513,085
Half -Year Per Capita	\$1,868.23	\$1,518.14	\$1,202.81	\$1.85	\$0.14	\$0.00	\$2.01	\$192.35	\$0.00	\$0.00	\$2.16	\$296.36
FY 2010-11 July-December COFRS Total Actuals												
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
HCBS - Elderly, Blind, and Disabled	\$53,732,719	\$8,207,658	\$42,158,348	\$15,839	\$14,614	\$0	\$0	\$28,651	\$0	\$0	\$64,424	\$104,222,253
HCBS - Mental Illness	\$1,856,638	\$1,297,696	\$9,472,703	\$2,994	\$2,848	\$0	\$0	\$8,981	\$0	\$0	\$5,532	\$12,647,393
HCBS - Disabled Children	\$0	\$0	\$932,746	\$0	\$0	\$0	\$454	\$577	\$0	\$0	\$0	\$933,778
HCBS - Persons Living with AIDS	\$15,354	\$1,909	\$284,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301,794
HCBS - Consumer Directed Attendant Support	\$727,394	\$110,838	\$565,896	\$207	\$0	\$0	\$0	\$390	\$0	\$0	\$898	\$1,405,624
HCBS - Brain Injury	\$8,987	\$39,327	\$581,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61	\$629,675
HCBS - Children with Autism	\$0	\$0	\$800,181	\$0	\$0	\$0	\$2,504	\$0	\$0	\$0	\$0	\$802,685
HCBS - Pediatric Hospice	\$0	\$0	\$66,819	\$0	\$0	\$0	\$215	\$519	\$0	\$0	\$0	\$67,553
Private Duty Nursing	\$647,606	\$0	\$8,263,827	\$0	\$0	\$0	\$283,257	\$3,887,537	\$0	\$0	\$0	\$13,082,226
Hospice	\$15,297,600	\$1,118,966	\$3,195,289	\$147,434	\$48,919	\$0	\$40,145	\$0	\$0	\$0	(\$35,849)	\$19,812,504
Total	\$72,286,297	\$10,776,395	\$66,321,640	\$166,474	\$66,380	\$0	\$326,576	\$3,926,656	\$0	\$0	\$35,067	\$153,905,485
Caseload	38,914	7,576	55,374	57,403	44,676	502	293,379	18,518	7,922	3,209	16,760	544,232
Half -Year Per Capita	\$1,857.60	\$1,422.50	\$1,197.70	\$2.90	\$1.49	\$0.00	\$1.11	\$212.05	\$0.00	\$0.00	\$2.09	\$282.79