

**Exhibit H - Long Term Care and Insurance Summary**

<b>FY 2010-11 Long Term Care and Insurance Request</b>												
<b>FY 2010-11</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
Class I Nursing Facilities	\$389,812,419	\$28,719,309	\$73,243,373	\$5,242	\$0	\$0	\$0	\$0	\$0	\$0	\$62,172	\$491,842,515
Class I Nursing Facility Supplemental Payments	\$58,682,917	\$4,323,446	\$11,026,162	\$789	\$0	\$0	\$0	\$0	\$0	\$0	\$9,359	\$74,042,673
Class II Nursing Facilities	\$0	\$608,119	\$2,574,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,183,107
Program for All-Inclusive Care for the Elderly	\$74,877,681	\$7,965,760	\$3,401,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,244,722
<b>Subtotal Long Term Care</b>	<b>\$523,373,017</b>	<b>\$41,616,634</b>	<b>\$90,245,804</b>	<b>\$6,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,531</b>	<b>\$655,313,017</b>
Supplemental Medicare Insurance Benefit	\$62,561,016	\$3,728,098	\$33,150,194	\$212,138	\$0	\$0	\$0	\$0	\$0	\$0	\$18,405,080	\$118,056,526
Health Insurance Buy-In	\$3,672	\$8,615	\$1,105,749	\$12,562	\$0	\$0	\$32,592	\$210	\$3,360	\$0	\$0	\$1,166,760
<b>Subtotal Insurance</b>	<b>\$62,564,688</b>	<b>\$3,736,713</b>	<b>\$34,255,943</b>	<b>\$224,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,592</b>	<b>\$210</b>	<b>\$3,360</b>	<b>\$0</b>	<b>\$18,405,080</b>	<b>\$119,223,286</b>
<b>Total Long Term Care and Insurance</b>	<b>\$585,937,705</b>	<b>\$45,353,347</b>	<b>\$124,501,747</b>	<b>\$230,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,592</b>	<b>\$210</b>	<b>\$3,360</b>	<b>\$0</b>	<b>\$18,476,611</b>	<b>\$774,536,303</b>
<b>FY 2011-12 Long Term Care and Insurance Request</b>												
<b>FY 2011-12</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
Class I Nursing Facilities	\$410,865,907	\$30,270,418	\$77,199,195	\$5,525	\$0	\$0	\$0	\$0	\$0	\$0	\$65,530	\$518,406,575
Class I Nursing Facility Supplemental Payments	\$43,494,849	\$3,204,470	\$8,172,417	\$585	\$0	\$0	\$0	\$0	\$0	\$0	\$6,937	\$54,879,258
Class II Nursing Facilities	\$0	\$467,514	\$1,754,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,222,457
Program for All-Inclusive Care for the Elderly	\$75,370,678	\$7,750,522	\$3,315,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,437,116
<b>Subtotal Long Term Care</b>	<b>\$529,731,434</b>	<b>\$41,692,924</b>	<b>\$90,442,471</b>	<b>\$6,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,467</b>	<b>\$661,945,406</b>
Supplemental Medicare Insurance Benefit	\$66,751,064	\$4,280,360	\$36,501,392	\$254,750	\$0	\$0	\$0	\$0	\$0	\$0	\$20,939,942	\$128,727,508
Health Insurance Buy-In	\$3,796	\$8,907	\$1,508,900	\$56,005	\$0	\$0	\$130,798	\$210	\$19,090	\$0	\$0	\$1,727,706
<b>Subtotal Insurance</b>	<b>\$66,754,860</b>	<b>\$4,289,267</b>	<b>\$38,010,292</b>	<b>\$310,755</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,798</b>	<b>\$210</b>	<b>\$19,090</b>	<b>\$0</b>	<b>\$20,939,942</b>	<b>\$130,455,214</b>
<b>Total Long Term Care and Insurance</b>	<b>\$596,486,294</b>	<b>\$45,982,191</b>	<b>\$128,452,763</b>	<b>\$316,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,798</b>	<b>\$210</b>	<b>\$19,090</b>	<b>\$0</b>	<b>\$21,012,409</b>	<b>\$792,400,620</b>

**Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES**

<b>Class I Nursing Home Calculations for FY 2010-11 and FY 2011-12</b>		
<b>FY 2010-11 Calculation</b>		
<u>Service Expenditures:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2010-11 General Fund Portion of Per Diem Rate	\$180.28	Footnote 1
Estimate of FY 2010-11 Patient Payment (per day)	(\$32.00)	Footnote 2
<b>Estimated FY 2010-11 Medicaid Reimbursement (per day)</b>	<b>\$148.28</b>	
Estimate of Patient Days (without Hospital Back Up and out of state placement)	3,388,593	Footnote 3
Total Estimated Costs for 2010-11 Days of Service	\$502,460,570	Footnote 4
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.46%	Footnote 5
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$464,575,043	
Estimated Expenditures for FY 2009-10 Dates of Service	\$37,310,321	Footnote 6
<b>Estimated Expenditures in FY 2010-11 Prior to Adjustments</b>	<b>\$501,885,364</b>	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$5,050,542	Footnote 7
Recoveries from Department Overpayment Review	(\$593,477)	Footnote 8
FY 2010-11 BRI-2 "Coordinated Payment and Payment Reform"	(\$360,000)	Narrative
Estate and Income Trust Recoveries	\$0	Footnote 9
HB 10-1324 Medicaid Nursing Facility Per Diem Rates: 1.5% Reduction Effective March 1, 2010	(\$8,500,346)	Footnote 10
HB 10-1379 Nursing Facility Rate Reduction: 1% Reduction Effective July 1, 2010	(\$5,639,568)	Footnote 10
<b>Total Bottom Line Adjustments:</b>	<b>(\$10,042,849)</b>	
<b>Total Estimated FY 2010-11 General Fund Expenditures</b>	<b>\$491,842,515</b>	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$48,220,038	Page EH-8
Prior Year Rate Reconciliation	\$6,575,460	Page EH-8
Rate Cut Backfill	\$0	Page EH-8
Cognitive Performance Scale	\$81,245	Page EH-8
PASRR - Resident	\$198,782	Page EH-8
PASRR - Facility	\$49,344	Page EH-8
Medicaid Supplemental Payment	\$17,743,388	Page EH-8
Pay for Performance	\$1,174,416	Page EH-8
<b>Total Estimated Supplemental Payments</b>	<b>\$74,042,673</b>	
<b>Total Estimated FY 2010-11 Expenditures</b>	<b>\$565,885,188</b>	

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<b>Class I Nursing Home Calculations for FY 2010-11 and FY 2011-12</b>		
<b>FY 2011-12 Calculation</b>		
<u>Service Expenditures:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2011-12 Per Diem Allowable Medicaid Rate	\$185.69	Footnote 1
Estimate of FY 2011-12 Patient Payment (per day)	\$32.94	Footnote 2
<b>Estimated FY 2011-12 Medicaid Reimbursement (per day)</b>	<b>\$152.75</b>	
Estimate of Patient Days (without Hospital Back Up and out of state placement)	3,383,171	Footnote 3
Total Estimated Costs for FY 2011-12 Days of Service	\$516,779,370	Footnote 4
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.46%	Footnote 5
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$477,814,206	
Estimated Expenditures for FY 2010-11 Dates of Service	\$37,885,527	Footnote 6
<b>Estimated General Fund Expenditures in FY 2011-12 Prior to Adjustments</b>	<b>\$515,699,733</b>	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$5,192,673	Footnote 7
Recoveries from Department Overpayment Review	(\$796,081)	Footnote 8
FY 2010-11 BRI-2 "Coordinated Payment and Payment Reform"	(\$540,000)	Narrative
Estate and Income Trust Recoveries	\$0	Footnote 9
Savings from days incurred in FY 2010-11 and paid in FY 2011-12 under HB 10-1324	(\$689,850)	Footnote 10
Savings from days incurred in FY 2010-11 and paid in FY 2011-12 under HB 10-1379	(\$459,900)	Footnote 10
<b>Total Bottom Line Adjustments:</b>	<b>\$2,706,842</b>	
<b>Total Estimated FY 2011-12 Expenditures</b>	<b>\$518,406,575</b>	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$32,923,098	Page EH-8
Prior Year Rate Reconciliation	\$3,922,881	Page EH-8
Rate Cut Backfill	\$0	Page EH-8
Cognitive Performance Scale	\$0	Page EH-8
PASRR - Resident	\$0	Page EH-8
PASRR - Facility	\$0	Page EH-8
Medicaid Supplemental Payment	\$18,033,279	Page EH-8
Pay for Performance	\$0	Page EH-8
<b>Total Estimated Supplemental Payments</b>	<b>\$54,879,258</b>	
<b>Total Estimated FY 2011-12 Expenditures</b>	<b>\$573,285,833</b>	

**Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES**  
**Footnotes and Assumptions**

**Class I Nursing Home Calculations for FY 2010-11 and FY 2011-12 Footnotes:**

- (1) In previous requests, the Department based the estimated per diem allowable Medicaid rates upon actual historical per diem rates. Per HB 08-1114 and SB 09-263, the Department implemented significant changes in the reimbursement rate methodology for nursing facilities. Beginning in FY 2008-09, instead of reimbursement based on an overall per diem rate, facilities are reimbursed based on a per diem rate for core components as well as supplemental per diem rates for eligible facilities. The core components include fair rental value; direct and indirect health care; and administrative and general costs. Supplemental payments are made for providers who have residents with moderate to severe mental health conditions, cognitive dementia, or acquired brain injury; and to providers who meet performance standards. In addition, a supplemental payment is made as a provider fee offset. The following table includes the historical per diem reimbursement rates and the estimated and projected per diem rates for FY 2002-03 through FY 2011-12.

Year	Core Components	
	Per Diem Rate	Percent Change
FY 2002-03	\$131.06	-
FY 2003-04	\$143.49	9.49%
FY 2004-05	\$150.15	4.64%
FY 2005-06	\$157.34	4.79%
FY 2006-07	\$166.30	5.69%
FY 2007-08	\$169.28	1.79%
FY 2008-09	\$182.99	8.10%
FY 2009-10	\$176.92	-3.32%
Estimated FY 2010-11	\$180.28	1.90%
Estimated FY 2011-12	\$185.69	3.00%

- (2) The patient payment estimate is a trended value using incurred but not reported (IBNR) adjusted data. Values for prior years differ slightly from the Department's prior Budget Requests due to the inclusion of claims paid after those Budget Requests. Hospital Back Up claims are removed from this calculation. The FY 2008-09 patient payment data was adjusted for use in calculating projections; mass adjustments to all claims caused a number of claims which were originally 100% patient paid to have a portion of the payment paid by the Department.

Fiscal Year	Patient Payment Per Day	Percent Difference
FY 1999-00	\$21.56	-
FY 2000-01	\$22.85	5.98%
FY 2001-02	\$23.76	3.98%
FY 2002-03	\$24.75	4.17%
FY 2003-04	\$24.93	0.73%
FY 2004-05	\$25.89	3.85%
FY 2005-06	\$27.52	6.30%
FY 2006-07	\$28.72	4.34%
FY 2007-08	\$29.17	1.58%
FY 2008-09	\$30.40	4.22%
FY 2009-10	\$30.74	1.12%
Estimated FY 2010-11	\$32.00	4.10%
Estimated FY 2011-12	\$32.94	2.94%

- (3) The patient days estimate is a trended value using incurred but not reported (IBNR) adjusted data. Values for prior years differ slightly from prior Budget Requests due to the inclusion of claims paid between those Requests and this Request. Hospital Back Up days are removed from this calculation. The estimated FY 2010-11 patients days includes 3,846 additional days as estimated by the Department of Human Services for the impact of facility closures due to recent budget reduction actions which will result in an increase in nursing facility days for Department of Health Care Policy and Financing. Similarly, the FY 2011-12 estimated patient days includes an additional 3,839 days which represents the trended impact of additional FY 2010-11 days which would not otherwise be included in the base estimate of days. These figures are lower than in the Department's November 1, 2010 as a portion of the additional days have been incorporated into the base forecast. FY 2011-12, being a leap year, contributes an additional 9,200 days which are incorporated into the total.

Fiscal Year	Patient Days	Percentage Change	Additional Days	Total Days	FTE
FY 2000-01	3,712,731	-	-	-	10,172
FY 2001-02	3,618,218	-2.55%	-	-	9,913
FY 2002-03	3,538,295	-2.21%	-	-	9,694
FY 2003-04	3,502,849	-1.00%	-	-	9,571
FY 2004-05	3,519,234	0.47%	-	-	9,642
FY 2005-06	3,529,589	0.29%	-	-	9,670
FY 2006-07	3,514,298	-0.43%	-	-	9,628
FY 2007-08	3,431,172	-2.37%	-	-	9,375
FY 2008-09	3,417,764	-0.39%	-	-	9,364
FY 2009-10	3,385,086	-0.96%	-	-	9,274
Estimated FY 2010-11	3,384,747	-0.01%	3,846	3,388,593	9,284
Estimated FY 2011-12	3,379,332	-0.16%	3,839	3,383,171	9,244

**Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES**  
**Footnotes and Assumptions**

- (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) Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2008 has 11 more months to pay during FY 2008-09 (from August 2008 to June 2009), while a claim incurred in May 2009 only has one additional month to pay during FY 2008-09 (June 2009). Thus, more claims from May 2009 will pay in FY 2009-10 than claims from July 2008. Based on the Department's estimate of incurred but not reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on 4 years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

The IBNR factors have changed from the November 1, 2010 Budget Request due to the inclusion of claims paid between that Request and this Request.

**Estimate of Claims Incurred and Paid in the Same Fiscal Year**

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year
July	11	99.97%
August	10	99.95%
September	9	99.99%
October	8	99.98%
November	7	99.89%
December	6	99.67%
January	5	99.28%
February	4	98.58%
March	3	97.35%
April	2	95.21%
May	1	91.52%
June	0	28.17%
Average		92.46%

The IBNR factor does not apply to Supplemental Payments since these payments are calculated and paid once per year with no retroactive adjustments.

- (6) As calculated in the table below, the estimated FY 2010-11 expenditure for core components with FY 2009-10 dates of service is the estimated FY 2009-10 core components per diem rate, less the estimated per diem patient payment rate, multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditures From Claims in Previous Fiscal Year	FY 2010-11	Source
IBNR Factor	92.46%	Footnote (5)
Estimated Patient Days from previous fiscal year	3,385,086	Footnote (3)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$176.92	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year	\$30.74	Footnote (2)
Estimated claims expenditures for core components from previous fiscal year to be paid in the current fiscal year	\$37,310,321	As described in Footnote (6) narrative

- (7) Hospital Back Up 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. FY 2007-08 expenditures to date are lower than previous years due to a facility which was placed under a "Denial of Payment for New Admissions" status for failure to comply with certain standards, although this has since been rectified. In FY 2008-09, expenditures rose sharply due to an increase in billed patient days. At the time of preparing this document, future rates are in negotiation. The growth rate for FY 2010-11 was derived using the average of actual expenditure for the first five months of FY 2010-11. FY 2011-12 anticipated growth is equal to the average growth rate from FY 2004-05 to FY 2010-11.

Fiscal Year	Hospital Back Up	Percent Difference
FY 2003-04	\$4,907,936	-
FY 2004-05	\$5,731,131	16.77%
FY 2005-06	\$5,033,659	-12.17%
FY 2006-07	\$5,615,794	11.56%
FY 2007-08	\$5,309,178	-5.46%
FY 2008-09	\$6,920,964	30.36%
FY 2009-10	\$4,376,832	-36.76%
Estimated FY 2010-11	\$5,050,542	15.39%
Estimated FY 2011-12	\$5,192,673	2.81%

Effective with the February 2009 Budget Request, this table has been revised to show totals per paid fiscal year. Previous Requests have used incurred totals. This change is incorporated in both the projection of total expenditure and the projection of the General Fund cap.

**Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES**  
**Footnotes and Assumptions**

- (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, and the contract expired at the end of FY 2005-06. The Department continues to do internal audits of nursing facilities, and estimates that, on average, each audit recovers approximately \$30,000. The number of audits completed annually is expected to decrease when compared to previous fiscal years as a result of an increase in nursing facilities electing to receive audits on 100% of billing records rather than using a sampling approach. When using a sampling approach, the Department utilizes statistical techniques to review a portion of billings that infer conclusions on the total billings for the facility. Thus, an audit of all billing transactions requires much more Department resources than an audit using a sampling approach. The Department completed 13 audits in FY 2009-10 and anticipates completing 20 in FY 2010-11.

The FY 2010-11 and FY 2011-12 estimates are adjusted for two outliers. One facility with a large audit finding is expected to pay the Department recoveries over a three-year period. A second facility with a large audit finding completed the audit process at the end of FY 2009-10 and has yet to complete an appeals process. The collection rate is adjusted so that this outlier does not skew the overall expected collection rate.

<b>FY 2010-11</b>	
Estimated receivable amount in FY 2009-10 to be received in FY 2010-11 from completed internal audits (12 audits, 66.89% collection rate in FY 2009-10 outlier adjusted)	\$99,996
Estimated receivable amount in FY 2010-11 to be received in FY 2010-11 from completed internal audits (13 audits, average collection of \$56,750 per audit, 66.89 collection rate in FY 2009-10, adjusted for outlier, used to estimate FY 2010-11 collection rate)	\$493,481
<b>Total Estimated Recoveries From Department Overpayments</b>	<b>\$593,477</b>

<b>FY 2011-12</b>	
Estimated receivable amount in FY 2009-10 to be received in FY 2011-12	\$58,331
Estimated receivable amount in FY 2010-11 to be received in FY 2010-11 from completed internal audits (13 audits, average collection of \$56,750 per audit, 66.89% collection rate in FY 2009-10, adjusted for outlier, used to estimate FY 2010-11 collection rate)	\$244,269
Estimated receivable amount in FY 2010-11 to be received in FY 2011-12 from completed internal audits (13 audits, average collection of \$56,750 per audit, 66.89% collection rate in FY 2009-10, adjusted for outlier, used to estimate FY 2011-12 collection rate)	\$493,481
<b>Total Estimated Recoveries From Department Overpayments</b>	<b>\$796,081</b>

- (9) Due to a change in the methodology in how the Department accounts for estate and trust recoveries, effective with the February 1, 2011 Medical Services Premiums Supplemental request, these two categories of recoveries will not be recorded as an offset to Class I nursing facility expenditure; estate and trust recoveries are shown in Exhibit L.
- (10) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of the two bills. These figures vary from the November submission of the Department's request due to the inclusion of forecasted days.

<b>HB 10-1324</b>	<b>Rate Reduction</b>	<b>Per Diem before Reduction</b>	<b>Per Diem After Reduction</b>	<b>Per Diem Impact of Reduction</b>
FY 2009-10 Rates	1.50%	\$176.92	\$174.27	\$2.65
FY 2010-11 Rates	1.50%	\$180.28	\$177.58	\$2.70
FY 2010-11 Patient Days				3,388,593
Estimated FY 2009-10 Patient Days after March 1, 2010 paid in FY 2010-11				\$15,470.00
FY 2010-11 Impact				\$40,995
Estimated FY 2010-11 Days Paid in FY 2010-11				\$3,133,093.00
FY 2010-11 Impact				\$8,459,351.00
<b>Total FY 2010-11 Impact</b>				<b>\$8,500,346</b>
Estimated FY 2010-11 Days Paid in FY 2011-12				\$255,500.00
<b>Total FY 2011-12 Impact</b>				<b>\$689,850</b>

<b>HB 10-1379</b>	<b>Rate Reduction</b>	<b>Per Diem before Reduction</b>	<b>Per Diem After Reduction</b>	<b>Per Diem Impact of Reduction</b>
FY 2010-11 Rates	1.00%	\$180.28	\$178.48	\$1.80
FY 2010-11 Patient days				\$3,388,593.00
Estimated FY 2010-11 Days Paid in FY 2010-11				\$3,133,093.09
<b>Total FY 2010-11 Impact</b>				<b>\$5,639,568</b>
Estimated FY 2010-11 Days Paid in FY 2011-12				\$255,499.91
<b>Total FY 2011-12 Impact</b>				<b>\$459,900</b>

**Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES  
Detailed Core Component and Supplemental Payment Per Diem Rates**

<b>Components of Nursing Facility Per Diem Rate</b>											
<b>Year</b>	<b>Core Components<sup>(1)</sup></b>	<b>Maximum Allowable GF Growth</b>	<b>Add-on Payments (FY 2008-09) and Supplemental Payments (FY 2009-10 forward)</b>								
			<b>Growth Beyond General Fund Cap</b>	<b>Prior Year Rate Reconciliation</b>	<b>Rate Cut Backfill</b>	<b>Cognitive Performance Scale</b>	<b>PASRR - Resident<sup>(2)</sup></b>	<b>PASRR - Facility<sup>(2)</sup></b>	<b>Medicaid Supplemental Payment</b>	<b>Pay for Performance</b>	<b>Total Effective Add-on/ Supplemental</b>
Estimated FY 2009-10	\$176.92	3.00%	\$31,277,211	\$0	\$2,995,689	\$958,621	\$2,713,717	\$418,432	\$12,830,094	\$2,525,948	<b>\$53,719,712</b>
Projected FY 2010-11	\$180.29	1.90%	\$48,220,038	\$6,575,460	\$0	\$81,245	\$198,782	\$49,344	\$17,743,388	\$1,174,416	<b>\$74,042,673</b>
Projected FY 2011-12	\$185.69	3.00%	\$32,923,098	\$3,922,881	\$0	\$0	\$0	\$0	\$18,033,279	\$0	<b>\$54,879,258</b>
<b>Percent Change</b>											
Projected FY 2010-11	1.9%	-	54.17%	-	-100.00%	-91.52%	-92.67%	-88.21%	38.30%	-53.51%	<b>37.83%</b>
Projected FY 2011-12	3.0%	-	-31.72%	-40.34%	-	-100.00%	-100.00%	-100.00%	1.63%	-100.00%	<b>-25.88%</b>

<sup>(1)</sup>The Core Component Rate excludes the impact of rate reductions. Rate reductions are included as bottom line impacts.  
<sup>(2)</sup>PASRR: Preadmission Screening and Resident Review

**Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES - Cash-Based Actuals and Projections (Reference Only)**

Cash Based Actuals												
CLASS I NURSING FACILITIES	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	\$309,141,654	\$13,323,547	\$54,791,472	\$10,182	\$0	\$0	\$0	\$3,748	\$0	\$0	(\$29,233)	\$377,241,370
FY 2002-03	\$310,462,191	\$14,101,811	\$55,720,354	\$20,259	\$0	\$0	\$0	\$0	\$0	\$3,078	\$47,162	\$380,354,855
FY 2003-04	\$336,650,323	\$16,720,841	\$62,600,540	\$12,286	\$0	\$0	\$0	\$0	\$0	\$0	\$27,022	\$416,011,012
FY 2004-05	\$342,142,204	\$19,699,056	\$61,974,535	\$56,072	\$0	\$0	\$0	\$0	\$0	\$0	\$6,466	\$423,878,333
FY 2005-06	\$370,539,529	\$22,631,623	\$63,039,217	(\$10,541)	\$0	\$0	\$1,810	\$0	\$0	\$0	\$318,690	\$456,520,328
FY 2006-07	\$384,275,629	\$24,171,304	\$68,903,820	\$1,596	\$0	\$0	\$0	\$0	\$0	\$0	\$951,138	\$478,303,487
FY 2007-08	\$389,399,454	\$25,395,243	\$69,952,848	\$6,325	\$0	\$0	\$0	\$0	\$0	\$0	\$1,814,628	\$486,568,498
FY 2008-09	\$423,682,370	\$29,953,087	\$77,004,135	\$22,194	\$0	\$0	\$0	\$0	\$0	\$0	\$256,886	\$530,918,672
FY 2009-10	\$393,028,828	\$28,956,277	\$73,847,716	\$5,285	\$0	\$0	\$0	\$0	\$0	\$0	\$62,685	\$495,900,792
Estimated FY 2010-11	\$389,812,419	\$28,719,309	\$73,243,373	\$5,242	\$0	\$0	\$0	\$0	\$0	\$0	\$62,172	\$491,842,515
Estimated FY 2011-12	\$410,865,907	\$30,270,418	\$77,199,195	\$5,525	\$0	\$0	\$0	\$0	\$0	\$0	\$65,530	\$518,406,575
Percent Change in Cash Based Actuals												
CLASS I NURSING FACILITIES	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	0.43%	5.84%	1.70%	98.97%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	-261.33%	0.83%
FY 2003-04	8.44%	18.57%	12.35%	-39.35%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-42.70%	9.37%
FY 2004-05	1.63%	17.81%	-1.00%	356.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-76.07%	1.89%
FY 2005-06	8.30%	14.89%	1.72%	-118.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4828.72%	7.70%
FY 2006-07	3.71%	6.80%	9.30%	-115.14%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	198.45%	4.77%
FY 2007-08	1.33%	5.06%	1.52%	296.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.78%	1.73%
FY 2008-09	8.80%	17.95%	10.08%	250.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-85.84%	9.11%
FY 2009-10	-7.24%	-3.33%	-4.10%	-76.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.60%	-6.60%
Estimated FY 2010-11	-0.82%	-0.82%	-0.82%	-0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.82%	-0.82%
Estimated FY 2011-12	5.40%	5.40%	5.40%	5.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.40%	5.40%
Per Capita Cost												
CLASS I NURSING FACILITIES	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	\$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
FY 2002-03	\$8,946.01	\$2,596.54	\$1,194.51	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.75	\$5.25	\$1,146.34
FY 2003-04	\$9,806.59	\$3,013.85	\$1,337.93	\$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.75	\$1,131.82
FY 2004-05	\$9,562.39	\$3,238.91	\$1,293.05	\$0.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.67	\$1,043.97
FY 2005-06	\$10,233.92	\$3,745.72	\$1,317.30	(\$0.18)	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$28.73	\$1,135.01
FY 2006-07	\$10,707.64	\$3,989.32	\$1,411.99	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.69	\$1,219.45
FY 2007-08	\$10,731.99	\$4,132.00	\$1,400.93	\$0.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127.66	\$1,241.37
FY 2008-09	\$11,262.46	\$4,646.05	\$1,499.45	\$0.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.04	\$1,215.44
FY 2009-10	\$10,211.99	\$4,107.86	\$1,386.45	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.94	\$994.19
Estimated FY 2010-11	\$10,011.36	\$3,709.07	\$1,308.01	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.65	\$883.93
Estimated FY 2011-12	\$10,390.09	\$3,650.56	\$1,236.79	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.61	\$854.07
Percent Change in Per Capita Cost												
CLASS I NURSING FACILITIES	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	-1.85%	1.03%	1.05%	61.29%	0.00%	0.00%	0.00%	-100.00%	0.00%	100.00%	-251.30%	-10.23%
FY 2003-04	9.62%	16.07%	12.01%	-48.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-47.62%	-1.27%
FY 2004-05	-2.49%	7.47%	-3.35%	276.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.64%	-7.76%
FY 2005-06	7.02%	15.65%	1.88%	-118.37%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	4188.06%	8.72%
FY 2006-07	4.63%	6.50%	7.19%	-116.67%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	156.49%	7.44%
FY 2007-08	0.23%	3.58%	-0.78%	366.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73.24%	1.80%
FY 2008-09	4.94%	12.44%	7.03%	221.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-86.65%	-2.09%
FY 2009-10	-9.33%	-11.58%	-7.54%	-80.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-76.88%	-18.20%
Estimated FY 2010-11	-1.96%	-9.71%	-5.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.36%	-11.09%
Estimated FY 2011-12	3.78%	-1.58%	-5.44%	-11.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.10%	-3.38%

**Exhibit H - LONG TERM CARE - CLASS II NURSING FACILITIES - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
<b>CLASS II NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	\$0	\$0	\$1,012,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,033
FY 2002-03	\$0	\$0	\$1,320,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,373
FY 2003-04	\$0	\$0	\$1,104,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,554
FY 2004-05	\$0	\$0	\$1,383,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,445
FY 2005-06	\$69,154	\$0	\$1,367,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436,850
FY 2006-07	\$106,064	\$27,660	\$2,100,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,710	\$2,270,136
FY 2007-08	\$74,970	\$191,024	\$1,924,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,248	\$2,235,636
FY 2008-09	\$0	\$335,754	\$1,935,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,271,714
FY 2009-10 <sup>(1)</sup>	(\$38,446)	\$264,098	\$989,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215,347
Estimated FY 2010-11 <sup>(1)</sup>	\$0	\$608,119	\$2,574,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,183,107
Estimated FY 2011-12	\$0	\$467,514	\$1,754,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,222,457
<b>Percent Change in Cash Based Actuals</b>												
<b>CLASS II NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2002-03	-	-	30.47%	-	-	-	-	-	-	-	-	30.47%
FY 2003-04	-	-	-16.35%	-	-	-	-	-	-	-	-	-16.35%
FY 2004-05	-	-	25.25%	-	-	-	-	-	-	-	-	25.25%
FY 2005-06	-	-	-1.14%	-	-	-	-	-	-	-	-	3.86%
FY 2006-07	53.37%	-	53.59%	-	-	-	-	-	-	-	-	57.99%
FY 2007-08	-29.32%	590.61%	-8.39%	-	-	-	-	-	-	-	26.71%	-1.52%
FY 2008-09	-100.00%	75.77%	0.60%	-	-	-	-	-	-	-	-100.00%	1.61%
FY 2009-10	-	-21.34%	-48.88%	-	-	-	-	-	-	-	-	-46.50%
Estimated FY 2010-11	-100.00%	130.26%	160.18%	-	-	-	-	-	-	-	-	161.91%
Estimated FY 2011-12	-	-23.12%	-31.85%	-	-	-	-	-	-	-	-	-30.18%
<b>Per Capita Cost</b>												
<b>CLASS II NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	\$0.00	\$0.00	\$21.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.43
FY 2002-03	\$0.00	\$0.00	\$28.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.98
FY 2003-04	\$0.00	\$0.00	\$23.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.01
FY 2004-05	\$0.00	\$0.00	\$28.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.41
FY 2005-06	\$1.91	\$0.00	\$28.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.57
FY 2006-07	\$2.96	\$4.57	\$43.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.77	\$5.79
FY 2007-08	\$2.07	\$31.08	\$38.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.18	\$5.70
FY 2008-09	\$0.00	\$52.08	\$37.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.20
FY 2009-10	(\$1.00)	\$37.47	\$18.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.44
Estimated FY 2010-11	\$0.00	\$78.54	\$45.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.72
Estimated FY 2011-12	\$0.00	\$56.38	\$28.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.66
<b>Percent Change in Per Capita Cost</b>												
<b>CLASS II NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2002-03	-	-	29.62%	-	-	-	-	-	-	-	-	16.03%
FY 2003-04	-	-	-16.60%	-	-	-	-	-	-	-	-	-24.37%
FY 2004-05	-	-	22.24%	-	-	-	-	-	-	-	-	13.29%
FY 2005-06	-	-	-0.97%	-	-	-	-	-	-	-	-	4.69%
FY 2006-07	54.97%	-	50.63%	-	-	-	-	-	-	-	-	62.18%
FY 2007-08	-30.07%	580.09%	-10.48%	-	-	-	-	-	-	-	14.80%	-1.55%
FY 2008-09	-100.00%	67.57%	-2.18%	-	-	-	-	-	-	-	-100.00%	-8.77%
FY 2009-10	-	-28.05%	-50.72%	-	-	-	-	-	-	-	-	-53.08%
Estimated FY 2010-11	-100.00%	109.61%	147.52%	-	-	-	-	-	-	-	-	134.43%
Estimated FY 2011-12	-	-28.21%	-38.86%	-	-	-	-	-	-	-	-	-36.01%

**Exhibit H - LONG TERM CARE - CLASS II NURSING FACILITIES - Cash-Based Actuals and Projections**

<b>CLASS II NURSING FACILITIES</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Current Year Projection</b>												
FY 2009-10 Expenditure	(\$38,446)	\$264,098	\$989,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215,347
Percentage Selected to Modify Expenditure <sup>(2)</sup>	-100.00%	74.72%	74.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	80.25%
Estimated FY 2010-11 Base Expenditures	\$0	\$461,433	\$1,729,193	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,190,626
Bottom Line Impacts												
FY 2009-10 Reclassification Adjustment	\$0	\$146,686	\$845,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$992,481
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$146,686</b>	<b>\$845,795</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$992,481</b>
<b>Estimated FY 2010-11 Total Expenditure</b>	<b>\$0</b>	<b>\$608,119</b>	<b>\$2,574,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,183,107</b>
Estimated FY 2010-11 Per Capita	\$0.00	\$78.54	\$45.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.72
% Change over FY 2009-10 Per Capita	0.00%	109.61%	147.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	134.43%
<b>Request Year Projection</b>												
FY 2010-11 Expenditure	\$0	\$608,119	\$2,574,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,183,107
Percentage Selected to Modify Expenditure <sup>(2)</sup>	0.00%	1.00%	1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.00%
Estimated FY 2011-12 Base Expenditures	\$0	\$614,200	\$2,600,738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,214,938
Bottom Line Adjustments												
Annualization of FY 2009-10 Reclassification Adjustment	\$0	(\$146,686)	(\$845,795)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$992,481)
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>(\$146,686)</b>	<b>(\$845,795)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$992,481)</b>
<b>Estimated FY 2011-12 Total Expenditure</b>	<b>\$0</b>	<b>\$467,514</b>	<b>\$1,754,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,222,457</b>
Estimated FY 2011-12 Per Capita	\$0.00	\$56.38	\$28.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.66
% Change over FY 2010-11 Per Capita	0.00%	-28.21%	-38.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-36.01%
Footnotes												
(1) \$992,481 of FY 2009-10 expenditure was shifted to FY 2010-11 due to the timing of corrections made to Class IV nursing facilities incorrectly categorized as Class II nursing facilities.												
(2) The percentage selected to trend expenditure for FY 2010-11 and FY 2011-12 is 1% percent. This trend is based on expenditure from July 2010 through December 2010 relative to FY 2009-10 expenditure.												
(3) Early in FY 2010-11 Bethesda, a class II nursing facility, was found to be out of compliance with federal regulations. For this facility, federal matching funds were made unavailable effective August 1, 2010. The Department anticipates federal matching funds to again be available February 15, 2011.												

**Exhibit H - LONG TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
<b>PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	\$15,769,828	\$471,289	\$343,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,585,005
FY 2002-03	\$18,818,222	\$943,551	\$604,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,366,142
FY 2003-04	\$24,097,092	\$1,864,579	\$1,067,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,029,169
FY 2004-05	\$31,140,652	\$2,557,598	\$1,461,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,160,005
FY 2005-06	\$35,666,638	\$2,962,484	\$1,841,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,470,490
FY 2006-07	\$37,878,793	\$3,182,900	\$1,810,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,872,281
FY 2007-08	\$44,272,143	\$3,549,809	\$1,596,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,418,855
FY 2008-09	\$54,470,714	\$4,395,937	\$2,183,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,049,836
FY 2009-10	\$61,924,560	\$4,986,130	\$2,345,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,256,028
Estimated FY 2010-11	\$74,877,681	\$7,965,760	\$3,401,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,244,722
Estimated FY 2011-12	\$75,370,678	\$7,750,522	\$3,315,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,437,116
<b>Percent Change in Cash Based Actuals</b>												
<b>PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2002-03	19.33%	100.21%	75.75%	-	-	-	-	-	-	-	-	22.80%
FY 2003-04	28.05%	97.61%	76.63%	-	-	-	-	-	-	-	-	32.72%
FY 2004-05	29.23%	37.17%	36.93%	-	-	-	-	-	-	-	-	30.08%
FY 2005-06	14.53%	15.83%	25.97%	-	-	-	-	-	-	-	-	15.10%
FY 2006-07	6.20%	7.44%	-1.67%	-	-	-	-	-	-	-	-	5.93%
FY 2007-08	16.88%	11.53%	-11.80%	-	-	-	-	-	-	-	-	15.27%
FY 2008-09	23.04%	23.84%	36.71%	-	-	-	-	-	-	-	-	23.54%
FY 2009-10	13.68%	13.43%	7.43%	-	-	-	-	-	-	-	-	13.44%
Estimated FY 2010-11	20.92%	59.76%	45.02%	-	-	-	-	-	-	-	-	24.53%
Estimated FY 2011-12	0.66%	-2.70%	-2.51%	-	-	-	-	-	-	-	-	0.22%
<b>Per Capita Cost</b>												
<b>PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	\$464.97	\$90.91	\$7.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56.14
FY 2002-03	\$542.25	\$173.73	\$12.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.38
FY 2003-04	\$701.95	\$336.08	\$22.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.54
FY 2004-05	\$870.34	\$420.52	\$30.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86.60
FY 2005-06	\$985.08	\$490.32	\$38.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.62
FY 2006-07	\$1,055.47	\$525.32	\$37.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109.30
FY 2007-08	\$1,220.16	\$577.58	\$31.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126.08
FY 2008-09	\$1,447.96	\$681.86	\$42.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139.76
FY 2009-10	\$1,608.97	\$707.35	\$44.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138.85
Estimated FY 2010-11	\$1,923.05	\$1,028.77	\$60.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155.00
Estimated FY 2011-12	\$1,906.00	\$934.70	\$53.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$142.40
<b>Percent Change in Per Capita Cost</b>												
<b>PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2002-03	16.62%	91.10%	74.66%	-	-	-	-	-	-	-	-	9.33%
FY 2003-04	29.45%	93.45%	76.08%	-	-	-	-	-	-	-	-	19.81%
FY 2004-05	23.99%	25.12%	33.65%	-	-	-	-	-	-	-	-	17.76%
FY 2005-06	13.18%	16.60%	26.16%	-	-	-	-	-	-	-	-	16.19%
FY 2006-07	7.15%	7.14%	-3.59%	-	-	-	-	-	-	-	-	8.63%
FY 2007-08	15.60%	9.95%	-13.80%	-	-	-	-	-	-	-	-	15.35%
FY 2008-09	18.67%	18.05%	32.93%	-	-	-	-	-	-	-	-	10.85%
FY 2009-10	11.12%	3.74%	3.58%	-	-	-	-	-	-	-	-	-0.65%
Estimated FY 2010-11	19.52%	45.44%	37.95%	-	-	-	-	-	-	-	-	11.63%
Estimated FY 2011-12	-0.89%	-9.14%	-12.55%	-	-	-	-	-	-	-	-	-8.13%

**Exhibit H - LONG TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) - Cash-Based Actuals and Projections**

PACE Enrollment and Cost Per Enrollee												
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
<b>PACE Average Monthly Paid Enrollment<sup>(1)</sup></b>												
FY 2002-03	560	27	16	-	-	-	-	-	-	-	-	603
FY 2003-04	717	47	25	-	-	-	-	-	-	-	-	789
FY 2004-05	845	62	31	-	-	-	-	-	-	-	-	938
FY 2005-06	943	64	40	-	-	-	-	-	-	-	-	1,047
FY 2006-07	1,020	69	40	-	-	-	-	-	-	-	-	1,129
FY 2007-08	1,121	82	37	-	-	-	-	-	-	-	-	1,240
FY 2008-09	1,273	100	48	-	-	-	-	-	-	-	-	1,421
FY 2009-10	1,439	120	60	-	-	-	-	-	-	-	-	1,619
FY 2010-11 Half Year Actuals	1,593	161	76	-	-	-	-	-	-	-	-	1,830
Estimated FY 2010-11	1,621	184	84	-	-	-	-	-	-	-	-	1,889
Estimated FY 2011-12	1,742	194	89	-	-	-	-	-	-	-	-	2,025
<b>Percent Changes in Enrollment</b>												
FY 2003-04	28.04%	74.07%	56.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.85%
FY 2004-05	17.85%	31.91%	24.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.88%
FY 2005-06	11.60%	3.23%	29.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%
FY 2006-07	8.17%	7.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.83%
FY 2007-08	9.90%	18.84%	-7.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.83%
FY 2008-09	13.56%	21.95%	29.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.60%
FY 2009-10	13.04%	20.00%	25.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.93%
FY 2010-11 Half Year Growth	13.38%	45.05%	31.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.26%
Estimated FY 2010-11	12.65%	53.33%	40.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.68%
Estimated FY 2011-12	7.46%	5.43%	5.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.20%
<b>Average Cost Per Enrollee</b>												
FY 2002-03	\$33,603.97	\$34,946.35	\$37,773.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,774.70
FY 2003-04	\$33,608.22	\$39,671.89	\$42,699.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,257.50
FY 2004-05	\$36,852.84	\$41,251.59	\$47,153.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,484.01
FY 2005-06	\$37,822.52	\$46,288.81	\$46,034.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,653.76
FY 2006-07	\$37,136.07	\$46,128.99	\$45,264.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,973.68
FY 2007-08	\$39,493.44	\$43,290.35	\$43,159.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,853.92
FY 2008-09	\$42,789.25	\$43,959.37	\$45,483.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,962.59
FY 2009-10	\$43,033.05	\$41,551.08	\$39,088.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,777.04
Estimated FY 2010-11	\$42,971.04	\$40,273.17	\$37,667.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,472.43
Estimated FY 2011-12	\$43,266.75	\$39,951.14	\$37,257.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,685.00
<b>Percent Changes in Cost Per Enrollee</b>												
FY 2003-04	0.01%	13.52%	13.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.43%
FY 2004-05	9.65%	3.98%	10.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.42%
FY 2005-06	2.63%	12.21%	-2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.12%
FY 2006-07	-1.81%	-0.35%	-1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.76%
FY 2007-08	6.35%	-6.15%	-4.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.95%
FY 2008-09	8.35%	1.55%	5.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.80%
FY 2009-10	0.57%	-5.48%	-14.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.43%
Estimated FY 2010-11	-0.14%	-3.08%	-3.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.71%
Estimated FY 2011-12	0.69%	-0.80%	-1.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.50%

**Exhibit H - LONG TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) - Cash-Based Actuals and Projections**

Current Year Projection												
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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 2009-10 Average Monthly Paid Enrollment	1,439	120	60	-	-	-	-	-	-	-	-	1,619
Estimated Increase in Average Monthly Paid Enrollment <sup>(2)</sup>	4.35%	45.05%	31.03%	-	-	-	-	-	-	-	-	
<b>FY 2010-11 Estimated Base Monthly Paid Enrollment</b>	<b>1,502</b>	<b>174</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,755</b>
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	119	10	5	-	-	-	-	-	-	-	-	134
<b>FY 2010-11 Estimated Monthly Paid Enrollment</b>	<b>1,621</b>	<b>184</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,889</b>
FY 2009-10 Cost Per Enrollee	\$43,033.05	\$41,551.08	\$39,088.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,777.04
Estimated Increase in Cost Per Enrollee <sup>(3)</sup>	1.68%	-1.30%	-1.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>FY 2010-11 Estimated Base Cost Per Enrollee</b>	<b>\$43,756.43</b>	<b>\$41,009.25</b>	<b>\$38,356.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$43,248.70</b>
Estimated FY 2010-11 Base Expenditure	\$70,929,173	\$7,545,702	\$3,221,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,696,797
<i>Bottom Line Impacts</i>												
Annualization of FY 2009-10 ES-2 Medicaid Program Reductions	(\$332,780)	(\$35,402)	(\$15,116)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$383,298)
Annualization of FY 2009-10 ES-6: 1% Rate Reduction Effective December 1, 2010	(\$363,453)	(\$38,665)	(\$16,510)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$418,628)
FY 2010-11 BRI-6: 1% Rate Reduction Effective July 1, 2010	(\$576,883)	(\$61,371)	(\$26,205)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$664,459)
FY 2010-11 Reconciliation for Payments prior to FY 2009-10 Q1	\$2,604,600	\$277,087	\$118,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
FY 2010-11 Reconciliation for Payments between FY 2009-10 Q2 - Q4	\$2,617,024	\$278,409	\$118,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,014,310
<b>Total Bottom Line Impacts</b>	<b>\$3,948,508</b>	<b>\$420,058</b>	<b>\$179,359</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,547,925</b>
<b>Estimated FY 2010-11 Total Expenditure</b>	<b>\$74,877,681</b>	<b>\$7,965,760</b>	<b>\$3,401,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,244,722</b>
Estimated FY 2010-11 Per Capita	\$1,923.05	\$1,028.77	\$60.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155.00
% Change over FY 2009-10 Per Capita	19.52%	45.44%	37.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.63%
<b>Estimated FY 2010-11 Expenditure Prior to Reconciliations</b>	<b>\$69,656,057</b>	<b>\$7,410,264</b>	<b>\$3,164,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,230,412</b>
Estimated FY 2010-11 Per Capita	\$1,788.94	\$957.03	\$56.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144.19
% Change over FY 2009-10 Per Capita	11.19%	35.30%	28.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.85%

**Exhibit H - LONG TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) - Cash-Based Actuals and Projections**

Request Year Projection												
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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 2010-11 Average Monthly Paid Enrollment (Base Enrollment Only)	1,621	184	84	-	-	-	-	-	-	-	-	1,889
Estimated Increase in Average Monthly Paid Enrollment <sup>(2)</sup>	0.00%	0.00%	0.00%	-	-	-	-	-	-	-	-	-
<b>FY 2011-12 Estimated Base Monthly Paid Enrollment</b>	<b>1,621</b>	<b>184</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,889</b>
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	121	10	5	-	-	-	-	-	-	-	-	136
<b>FY 2011-12 Estimated Monthly Paid Enrollment</b>	<b>1,742</b>	<b>194</b>	<b>89</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,025</b>
FY 2010-11 Cost Per Enrollee <sup>(4)</sup>	\$42,971.04	\$40,273.17	\$37,667.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,472.43
Estimated Increase in Cost Per Enrollee <sup>(3)</sup>	0.84%	-0.65%	-0.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>FY 2011-12 Estimated Base Cost Per Enrollee</b>	<b>\$43,332.00</b>	<b>\$40,011.39</b>	<b>\$37,313.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$42,749.37</b>
Estimated FY 2011-12 Base Expenditure	\$75,484,344	\$7,762,210	\$3,320,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,567,471
<i>Bottom Line Impacts</i>												
Annualization of FY 2010-11 BRI#6: 1% Rate Reduction Effective July 1, 2010	(\$113,666)	(\$11,688)	(\$5,001)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$130,355)
<b>Total Bottom Line Impacts</b>	<b>(\$113,666)</b>	<b>(\$11,688)</b>	<b>(\$5,001)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$130,355)</b>
<b>Estimated FY 2011-12 Total Expenditure</b>	<b>\$75,370,678</b>	<b>\$7,750,522</b>	<b>\$3,315,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,437,116</b>
Estimated FY 2011-12 Per Capita	\$1,906.00	\$934.70	\$53.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$142.40
% Change over FY 2010-11 Per Capita	-0.89%	-9.14%	-12.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.13%
<b>Footnotes</b>												
(1) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's PACE program. This figure reflects the number of capitations paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Line Item Description.												
(2) Percentage selected to modify Per Capita amounts for FY 2010-11: Where applicable, percentage selections have been bolded for clarification.	<b>Enrollment Growth</b>				<b>Cost Per Enrollee Growth</b>							
	<b>OAP-A</b>	One third of the FY 2009-10 enrollment trend			<b>OAP-A</b>	Half the average cost per enrollee growth from FY						
	<b>OAP-B</b>	FY 2010-11 Half Year Trend			<b>OAP-B</b>	Half the average cost per enrollee growth from FY						
(3) Percentage selected to modify Per Capita amounts for FY 2011-12: Where applicable, percentage selections have been bolded for clarification.	<b>AND/AB</b>	FY 2010-11 Half Year Trend			<b>AND/AB</b>	Half the average cost per enrollee growth from FY						
	<b>Enrollment Growth</b>				<b>Cost Per Enrollee Growth</b>							
	<b>OAP-A</b>	0.00%			<b>OAP-A</b>	Half of the FY 2010-11 trend						
<b>OAP-B</b>	0.00%			<b>OAP-B</b>	Half of the FY 2010-11 trend							
<b>AND/AB</b>	0.00%			<b>AND/AB</b>	Half of the FY 2010-11 trend							
(4) The FY 2010-11 Cost Per Enrollee is the Estimated FY 2010-11 Base Expenditure plus the FY 2010-11 Bottom Line Impacts, divided by the FY 2010-11 Estimated Monthly Paid Enrollment.												

**Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
<b>SUPPLEMENTAL MEDICARE INSURANCE BENEFIT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	\$20,737,483	\$1,209,290	\$10,870,293	\$67,993	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,669	\$38,885,728
FY 2002-03	\$20,688,182	\$1,206,415	\$10,844,450	\$67,832	\$0	\$0	\$0	\$0	\$0	\$0	\$5,986,403	\$38,793,282
FY 2003-04	\$25,391,796	\$1,480,703	\$13,310,017	\$83,254	\$0	\$0	\$0	\$0	\$0	\$0	\$7,347,457	\$47,613,226
FY 2004-05	\$31,170,839	\$1,817,703	\$16,339,309	\$102,202	\$0	\$0	\$0	\$0	\$0	\$0	\$9,019,700	\$58,449,753
FY 2005-06	\$37,744,128	\$2,201,019	\$19,784,933	\$123,754	\$0	\$0	\$0	\$0	\$0	\$0	\$10,921,770	\$70,775,604
FY 2006-07	\$44,106,993	\$2,572,065	\$23,120,257	\$144,616	\$0	\$0	\$0	\$0	\$0	\$0	\$12,762,950	\$82,706,881
FY 2007-08	\$43,978,504	\$2,564,572	\$23,052,905	\$144,195	\$0	\$0	\$0	\$0	\$0	\$0	\$12,725,770	\$82,465,946
FY 2008-09	\$49,992,538	\$2,915,276	\$26,205,375	\$163,913	\$0	\$0	\$0	\$0	\$0	\$0	\$14,466,011	\$93,743,114
FY 2009-10	\$54,965,748	\$3,205,285	\$28,812,261	\$180,219	\$0	\$0	\$0	\$0	\$0	\$0	\$15,905,077	\$103,068,590
Estimated FY 2010-11	\$62,561,016	\$3,728,098	\$33,150,194	\$212,138	\$0	\$0	\$0	\$0	\$0	\$0	\$18,405,080	\$118,056,526
Estimated FY 2011-12	\$66,751,064	\$4,280,360	\$36,501,392	\$254,750	\$0	\$0	\$0	\$0	\$0	\$0	\$20,939,942	\$128,727,508
<b>Percent Change in Cash Based Actuals</b>												
<b>SUPPLEMENTAL MEDICARE INSURANCE BENEFIT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2002-03	-0.24%	-0.24%	-0.24%	-0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24%	-0.24%
FY 2003-04	22.74%	22.74%	22.74%	22.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.74%	22.74%
FY 2004-05	22.76%	22.76%	22.76%	22.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.76%	22.76%
FY 2005-06	21.09%	21.09%	21.09%	21.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.09%	21.09%
FY 2006-07	16.86%	16.86%	16.86%	16.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.86%	16.86%
FY 2007-08	-0.29%	-0.29%	-0.29%	-0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.29%	-0.29%
FY 2008-09	13.67%	13.67%	13.67%	13.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.67%	13.67%
FY 2009-10	9.95%	9.95%	9.95%	9.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.95%	9.95%
Estimated FY 2010-11	13.82%	16.31%	15.06%	17.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.72%	14.54%
Estimated FY 2011-12	6.70%	14.81%	10.11%	20.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.77%	9.04%
<b>Per Capita Cost</b>												
<b>SUPPLEMENTAL MEDICARE INSURANCE BENEFIT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	\$611.44	\$233.27	\$234.53	\$2.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$711.99	\$131.63
FY 2002-03	\$596.13	\$222.13	\$232.48	\$1.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$666.04	\$116.92
FY 2003-04	\$739.66	\$266.89	\$284.47	\$1.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$746.54	\$129.54
FY 2004-05	\$871.18	\$298.87	\$340.91	\$1.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$939.06	\$143.96
FY 2005-06	\$1,042.45	\$364.29	\$413.44	\$2.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$984.65	\$175.96
FY 2006-07	\$1,229.02	\$424.50	\$473.79	\$2.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$988.76	\$210.86
FY 2007-08	\$1,212.06	\$417.27	\$461.68	\$3.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895.30	\$210.39
FY 2008-09	\$1,328.92	\$452.19	\$510.28	\$3.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$959.60	\$214.61
FY 2009-10	\$1,428.16	\$454.71	\$540.93	\$3.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.13	\$206.63
Estimated FY 2010-11	\$1,606.72	\$481.48	\$592.01	\$3.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079.86	\$212.17
Estimated FY 2011-12	\$1,688.02	\$516.20	\$584.78	\$3.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,152.32	\$212.08
<b>Percent Change in Per Capita Cost</b>												
<b>SUPPLEMENTAL MEDICARE INSURANCE BENEFIT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2002-03	-2.50%	-4.78%	-0.87%	-18.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.45%	-11.18%
FY 2003-04	24.08%	20.15%	22.36%	5.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.09%	10.79%
FY 2004-05	17.78%	11.98%	19.84%	2.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.79%	11.13%
FY 2005-06	19.66%	21.89%	21.28%	17.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.85%	22.23%
FY 2006-07	17.90%	16.53%	14.60%	35.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.42%	19.83%
FY 2007-08	-1.38%	-1.70%	-2.56%	13.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.45%	-0.22%
FY 2008-09	9.64%	8.37%	10.53%	3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.18%	2.01%
FY 2009-10	7.47%	0.56%	6.01%	-6.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.12%	-3.72%
Estimated FY 2010-11	12.50%	5.89%	9.44%	14.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.08%	2.68%
Estimated FY 2011-12	5.06%	7.21%	-1.22%	8.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.71%	-0.04%

**Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT - Cash-Based Actuals and Projections**

<b>SUPPLEMENTAL MEDICARE INSURANCE BENEFIT</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Current Year Projection</b>												
<b>FY 2010-11 First Half Expenditure</b>	<b>\$30,583,911</b>	<b>\$1,783,477</b>	<b>\$16,031,650</b>	<b>\$100,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,849,865</b>	<b>\$57,349,180</b>
Increase in Medicare Part B Premium (Effective January 1, 2011)	4.43%	4.43%	4.43%	4.43%	4.43%	4.43%	4.43%	4.43%	4.43%	4.43%	4.43%	
Estimated FY 2010-11 Caseload Trend (First Half to Second Half)	0.12%	4.41%	2.25%	6.82%	13.54%	10.27%	4.22%	0.55%	-0.43%	-8.47%	3.39%	5.86%
Estimated FY 2010-11 Second Half Expenditure	\$31,977,105	\$1,944,621	\$17,118,544	\$111,861	\$0	\$0	\$0	\$0	\$0	\$0	\$9,555,215	\$60,707,346
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2010-11 Total Expenditure<sup>(2)</sup></b>	<b>\$62,561,016</b>	<b>\$3,728,098</b>	<b>\$33,150,194</b>	<b>\$212,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,405,080</b>	<b>\$118,056,526</b>
Estimated FY 2010-11 Per Capita	\$1,606.72	\$481.48	\$592.01	\$3.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079.86	\$212.17
% Change over FY 2009-10 Per Capita	12.50%	5.89%	9.44%	14.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.08%	2.68%
<b>Request Year Projection</b>												
Estimated FY 2010-11 Expenditure	\$62,561,016	\$3,728,098	\$33,150,194	\$212,138	\$0	\$0	\$0	\$0	\$0	\$0	\$18,405,080	\$118,056,526
Estimated FY 2010-11 First Half Expenditure	\$30,583,911	\$1,783,477	\$16,031,650	\$100,277	\$0	\$0	\$0	\$0	\$0	\$0	\$8,849,865	\$57,349,180
Estimated FY 2010-11 Second Half Expenditure	\$31,977,105	\$1,944,621	\$17,118,544	\$111,861	\$0	\$0	\$0	\$0	\$0	\$0	\$9,555,215	\$60,707,346
Estimated FY 2011-12 Caseload Trend	1.56%	7.09%	3.74%	10.80%	16.53%	13.47%	6.36%	1.56%	-0.97%	-4.10%	6.62%	6.82%
Estimated FY 2011-12 First Half Expenditure	\$32,475,948	\$2,082,495	\$17,758,778	\$123,942	\$0	\$0	\$0	\$0	\$0	\$0	\$10,187,770	\$62,628,933
Estimated Increase in Medicare Part B Premium (Effective January 1, 2012) <sup>(1)</sup>	5.54%	5.54%	5.54%	5.54%	5.54%	5.54%	5.54%	5.54%	5.54%	5.54%	5.54%	
Estimated FY 2011-12 Second Half Expenditure	\$34,275,116	\$2,197,865	\$18,742,614	\$130,808	\$0	\$0	\$0	\$0	\$0	\$0	\$10,752,172	\$66,098,575
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2011-12 Total Expenditure<sup>(2)</sup></b>	<b>\$66,751,064</b>	<b>\$4,280,360</b>	<b>\$36,501,392</b>	<b>\$254,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,939,942</b>	<b>\$128,727,508</b>
Estimated FY 2011-12 Per Capita	\$1,688.02	\$516.20	\$584.78	\$3.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,152.32	\$212.08
% Change over FY 2010-11 Per Capita	5.06%	7.21%	-1.22%	8.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.71%	-0.04%
<b>Footnotes</b>												
<sup>(1)</sup> The Part B premium increased to \$110.50 from \$96.40 effective January 1, 2010. The estimated increase in the Medicare Part B Premium for CY 2011 is 8.78%, based on an anticipated increase in the Part B premium effective January 1, 2011. The estimated increase in the Part B Premium for FY 2011-12 is calculated as the average percent increase from calendar year 2008 to calendar year 2011.												
<sup>(2)</sup> Total Expenditure is calculated as the estimated first half expenditure plus the estimated second half expenditure. See the Budget Narrative for further information.												

**Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN - Cash-Based Actuals and Projections**

Cash Based Actuals												
HEALTH INSURANCE BUY-IN	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	\$140,709	\$12,270	\$103,931	\$24,986	\$0	\$0	\$41,698	\$6,990	\$8,753	\$5,425	\$2,020	\$346,783
FY 2002-03	\$179,279	\$15,633	\$132,420	\$31,836	\$0	\$0	\$53,127	\$8,906	\$11,152	\$6,912	\$2,574	\$441,840
FY 2003-04	\$280,042	\$24,420	\$206,845	\$49,728	\$0	\$0	\$82,987	\$13,912	\$17,420	\$10,796	\$4,021	\$690,172
FY 2004-05	\$246,429	\$21,489	\$182,018	\$43,760	\$0	\$0	\$73,026	\$12,242	\$15,329	\$9,501	\$3,538	\$607,332
FY 2005-06	\$212,695	\$18,547	\$157,102	\$37,769	\$0	\$0	\$63,030	\$10,566	\$13,231	\$8,200	\$3,054	\$524,194
FY 2006-07	\$1,797	\$20,389	\$704,579	\$2,008	\$0	\$0	\$9,795	\$651	\$3,133	\$0	\$0	\$742,352
FY 2007-08	\$3,274	\$1,762	\$877,995	\$1,605	\$0	\$0	\$16,916	\$1,188	\$2,208	\$0	\$0	\$904,947
FY 2008-09	(\$177)	\$3,200	\$917,027	\$5,034	\$0	\$0	\$16,561	\$0	\$500	\$0	\$0	\$942,145
FY 2009-10	\$3,552	\$8,332	\$993,385	\$3,197	\$0	\$0	\$11,314	\$210	\$0	\$0	\$0	\$1,019,989
Estimated FY 2010-11	\$3,672	\$8,615	\$1,105,749	\$12,562	\$0	\$0	\$32,592	\$210	\$3,360	\$0	\$0	\$1,166,760
Estimated FY 2011-12	\$3,796	\$8,907	\$1,508,900	\$56,005	\$0	\$0	\$130,798	\$210	\$19,090	\$0	\$0	\$1,727,706
Percent Change in Cash Based Actuals												
HEALTH INSURANCE BUY-IN	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	27.41%	27.41%	27.41%	27.41%	0.00%	0.00%	27.41%	27.41%	27.41%	27.41%	27.41%	27.41%
FY 2003-04	56.20%	56.20%	56.20%	56.20%	0.00%	0.00%	56.20%	56.20%	56.20%	56.20%	56.20%	56.20%
FY 2004-05	-12.00%	-12.00%	-12.00%	-12.00%	0.00%	0.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%
FY 2005-06	-13.69%	-13.69%	-13.69%	-13.69%	0.00%	0.00%	-13.69%	-13.69%	-13.69%	-13.69%	-13.68%	-13.69%
FY 2006-07	-99.16%	9.93%	348.49%	-94.68%	0.00%	0.00%	-84.46%	-93.84%	-76.32%	-100.00%	-100.00%	41.62%
FY 2007-08	82.18%	-91.36%	24.61%	-20.08%	0.00%	0.00%	72.70%	82.42%	-29.53%	0.00%	0.00%	21.90%
FY 2008-09	-105.40%	81.58%	4.45%	213.73%	0.00%	0.00%	-2.10%	-100.00%	-77.35%	0.00%	0.00%	4.11%
FY 2009-10	-2108.60%	160.41%	8.33%	-36.50%	0.00%	0.00%	-31.69%	0.00%	-100.00%	0.00%	0.00%	8.26%
Estimated FY 2010-11	3.39%	3.39%	11.31%	292.94%	0.00%	0.00%	188.08%	-0.05%	0.00%	0.00%	0.00%	14.39%
Estimated FY 2011-12	3.38%	3.39%	36.46%	345.84%	0.00%	0.00%	301.32%	0.00%	468.09%	0.00%	0.00%	48.08%
Per Capita Cost												
HEALTH INSURANCE BUY-IN	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	\$4.15	\$2.37	\$2.24	\$0.75	\$0.00	\$0.00	\$0.29	\$0.53	\$1.23	\$1.35	\$0.24	\$1.17
FY 2002-03	\$5.17	\$2.88	\$2.84	\$0.78	\$0.00	\$0.00	\$0.31	\$0.64	\$1.43	\$1.69	\$0.29	\$1.33
FY 2003-04	\$8.16	\$4.40	\$4.42	\$1.05	\$0.00	\$0.00	\$0.42	\$0.93	\$2.07	\$2.25	\$0.41	\$1.88
FY 2004-05	\$6.89	\$3.53	\$3.80	\$0.77	\$0.00	\$0.00	\$0.33	\$0.78	\$2.56	\$1.84	\$0.37	\$1.50
FY 2005-06	\$5.87	\$3.07	\$3.28	\$0.64	\$0.00	\$0.00	\$0.29	\$0.64	\$2.58	\$1.32	\$0.28	\$1.30
FY 2006-07	\$0.05	\$3.37	\$14.44	\$0.04	\$0.00	\$0.00	\$0.05	\$0.04	\$0.60	\$0.00	\$0.00	\$1.89
FY 2007-08	\$0.09	\$0.29	\$17.58	\$0.04	\$0.00	\$0.00	\$0.08	\$0.07	\$0.35	\$0.00	\$0.00	\$2.31
FY 2008-09	\$0.00	\$0.50	\$17.86	\$0.10	\$0.00	\$0.00	\$0.07	\$0.00	\$0.07	\$0.00	\$0.00	\$2.16
FY 2009-10	\$0.09	\$1.18	\$18.65	\$0.06	\$0.00	\$0.00	\$0.04	\$0.01	\$0.00	\$0.00	\$0.00	\$2.04
Estimated FY 2010-11	\$0.09	\$1.11	\$19.75	\$0.21	\$0.00	\$0.00	\$0.11	\$0.01	\$0.43	\$0.00	\$0.00	\$2.10
Estimated FY 2011-12	\$0.10	\$1.07	\$24.17	\$0.85	\$0.00	\$0.00	\$0.40	\$0.01	\$2.44	\$0.00	\$0.00	\$2.85
Percent Change in Per Capita Cost												
HEALTH INSURANCE BUY-IN	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	24.58%	21.52%	26.79%	4.00%	0.00%	0.00%	6.90%	20.75%	16.26%	25.19%	20.83%	13.68%
FY 2003-04	57.83%	52.78%	55.63%	34.62%	0.00%	0.00%	35.48%	45.31%	44.76%	33.14%	41.38%	41.35%
FY 2004-05	-15.56%	-19.77%	-14.03%	-26.67%	0.00%	0.00%	-21.43%	-16.13%	23.67%	-18.22%	-9.76%	-20.21%
FY 2005-06	-14.80%	-13.03%	-13.68%	-16.88%	0.00%	0.00%	-12.12%	-17.95%	0.78%	-28.26%	-24.32%	-13.33%
FY 2006-07	-99.15%	9.77%	340.24%	-93.75%	0.00%	0.00%	-82.76%	-93.75%	-76.74%	-100.00%	-100.00%	45.38%
FY 2007-08	80.00%	-91.39%	21.75%	0.00%	0.00%	0.00%	60.00%	75.00%	-41.67%	0.00%	0.00%	22.22%
FY 2008-09	-100.00%	72.41%	1.59%	150.00%	0.00%	0.00%	-12.50%	-100.00%	-80.00%	0.00%	0.00%	-6.49%
FY 2009-10	0.00%	136.00%	4.42%	-40.00%	0.00%	0.00%	-42.86%	0.00%	-100.00%	0.00%	0.00%	-5.56%
Estimated FY 2010-11	0.00%	-5.93%	5.90%	250.00%	0.00%	0.00%	175.00%	0.00%	0.00%	0.00%	0.00%	2.94%
Estimated FY 2011-12	11.11%	-3.60%	22.38%	304.76%	0.00%	0.00%	263.64%	0.00%	467.44%	0.00%	0.00%	35.71%

**Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN - 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
<b>Actual FY 2009-10 Per Capita</b>	\$0.09	\$1.18	\$18.65	\$0.06	\$0.00	\$0.00	\$0.04	\$0.01	\$0.00	\$0.00	\$0.00	\$2.04
Average of FY 2003-04 through FY 2007-08	1.66%	-12.33%	77.98%	-20.54%	0.00%	0.00%	-4.17%	-1.50%	-9.84%	-22.67%	-18.54%	15.08%
Average of FY 2004-05 through FY 2007-08	-12.38%	-28.61%	83.57%	-34.33%	0.00%	0.00%	-14.08%	-13.21%	-23.49%	-36.62%	-33.52%	8.52%
Average of FY 2005-06 through FY 2007-08	-11.32%	-31.55%	116.10%	-36.88%	0.00%	0.00%	-11.63%	-12.23%	-39.21%	-42.75%	-41.44%	18.09%
Average of FY 2006-07 through FY 2007-08	-9.58%	-40.81%	181.00%	-46.88%	0.00%	0.00%	-11.38%	-9.38%	-59.21%	-50.00%	-50.00%	33.80%
Average of FY 2004-05 through FY 2008-09	-29.90%	-8.40%	67.17%	2.54%	0.00%	0.00%	-13.76%	-30.57%	-34.79%	-29.30%	-26.82%	5.51%
Average of FY 2005-06 through FY 2008-09	-33.49%	-5.56%	87.48%	9.84%	0.00%	0.00%	-11.85%	-34.18%	-49.41%	-32.07%	-31.08%	11.95%
Average of FY 2006-07 through FY 2008-09	-39.72%	-3.07%	121.19%	18.75%	0.00%	0.00%	-11.75%	-39.58%	-66.14%	-33.33%	-33.33%	20.37%
Average of FY 2007-08 through FY 2008-09	-10.00%	-9.49%	11.67%	75.00%	0.00%	0.00%	23.75%	-12.50%	-60.84%	0.00%	0.00%	7.87%
Average of FY 2005-06 through FY 2009-10	-26.79%	22.75%	70.86%	-0.13%	0.00%	0.00%	-18.05%	-27.34%	-59.53%	-25.65%	-24.86%	8.44%
Average of FY 2006-07 through FY 2009-10	-29.79%	31.70%	92.00%	4.06%	0.00%	0.00%	-19.53%	-29.69%	-74.60%	-25.00%	-25.00%	13.89%
Average of FY 2007-08 through FY 2009-10	-6.67%	39.01%	9.25%	36.67%	0.00%	0.00%	1.55%	-8.33%	-73.89%	0.00%	0.00%	3.39%
Average of FY 2008-09 through FY 2009-10	-50.00%	104.21%	3.01%	55.00%	0.00%	0.00%	-27.68%	-50.00%	-90.00%	0.00%	0.00%	-6.03%
Current Year Projection												
<b>FY 2009-10 Expenditure</b>	\$3,552	\$8,332	\$993,385	\$3,197	\$0	\$0	\$11,314	\$210	\$0	\$0	\$0	\$1,019,989
Percentage Selected to Modify Expenditure <sup>(1)</sup>	3.39%	3.39%	3.39%	3.39%	0.00%	0.00%	3.39%	0.00%	3.39%	0.00%	0.00%	
<b>Estimated FY 2010-11 Base Expenditure</b>	\$3,672	\$8,615	\$1,027,061	\$3,305	\$0	\$0	\$11,697	\$210	\$0	\$0	\$0	\$1,054,560
<i>Bottom Line Impacts</i>												
SB 10-167 "Medicaid Efficiency & False Claims"	\$0	\$0	\$78,688	\$9,257	\$0	\$0	\$20,895	\$0	\$3,360	\$0	\$0	\$112,200
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$78,688	\$9,257	\$0	\$0	\$20,895	\$0	\$3,360	\$0	\$0	\$112,200
<b>Estimated FY 2010-11 Total Expenditure</b>	<b>\$3,672</b>	<b>\$8,615</b>	<b>\$1,105,749</b>	<b>\$12,562</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,592</b>	<b>\$210</b>	<b>\$3,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,166,760</b>
Estimated FY 2010-11 Per Capita	\$0.09	\$1.11	\$19.75	\$0.21	\$0.00	\$0.00	\$0.11	\$0.01	\$0.43	\$0.00	\$0.00	\$2.10
% Change over FY 2009-10 Per Capita	0.00%	-5.93%	5.90%	250.00%	0.00%	0.00%	175.00%	0.00%	100.00%	0.00%	0.00%	2.94%
Request Year Projection												
<b>Estimated FY 2010-11 Expenditure</b>	\$3,672	\$8,615	\$1,105,749	\$12,562	\$0	\$0	\$32,592	\$210	\$3,360	\$0	\$0	\$1,166,760
Percentage Selected to Modify Expenditure <sup>(1)</sup>	3.39%	3.39%	3.39%	3.39%	0.00%	0.00%	3.39%	0.00%	3.39%	0.00%	0.00%	
<b>Estimated FY 2011-12 Base Expenditures</b>	\$3,796	\$8,907	\$1,143,234	\$12,988	\$0	\$0	\$33,697	\$210	\$3,474	\$0	\$0	\$1,206,306
<i>Bottom Line Impacts</i>												
Annualization of SB 10-167 "Medicaid Efficiency & False Claims"	\$0	\$0	\$365,666	\$43,017	\$0	\$0	\$97,101	\$0	\$15,616	\$0	\$0	\$521,400
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$365,666	\$43,017	\$0	\$0	\$97,101	\$0	\$15,616	\$0	\$0	\$521,400
<b>Estimated FY 2011-12 Total Expenditure</b>	<b>\$3,796</b>	<b>\$8,907</b>	<b>\$1,508,900</b>	<b>\$56,005</b>	<b>\$0</b>	<b>\$0</b>	<b>\$130,798</b>	<b>\$210</b>	<b>\$19,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,727,706</b>
Estimated FY 2011-12 Per Capita	\$0.10	\$1.07	\$24.17	\$0.85	\$0.00	\$0.00	\$0.40	\$0.01	\$2.44	\$0.00	\$0.00	\$2.85
% Change over FY 2010-11 Per Capita	11.11%	-3.60%	22.38%	304.76%	0.00%	0.00%	263.64%	0.00%	467.44%	0.00%	0.00%	35.71%
Footnotes												
(1) Percentage selected to modify expenditure for FY 2010-11:	<b>OAP-A</b>	Average of total FY 2007-08 through FY 2009-10 per capita			<b>Exp. Adults</b>	0.00%			<b>BC Adults</b>	Average of total FY 2007-08 through FY 2009-10 per capita		
	<b>OAP-B</b>	Average of total FY 2007-08 through FY 2009-10 per capita			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
Where applicable, percentage selections have been bolded for clarification.	<b>AND/AB</b>	Average of total FY 2007-08 through FY 2009-10 per capita			<b>Elig. Children</b>	Average of total FY 2007-08 through FY 2009-10 per capita			<b>Partial Dual</b>	0.00%		
	<b>AFDC-A</b>	Average of total FY 2007-08 through FY 2009-10 per capita			<b>Foster Care</b>	0.00%						
(2) Percentage selected to modify expenditure for FY 2011-12:	<b>OAP-A</b>	Average of total FY 2007-08 through FY 2009-10 per capita			<b>Exp. Adults</b>	0.00%			<b>BC Adults</b>	Average of total FY 2007-08 through FY 2009-10 per capita		
	<b>OAP-B</b>	Average of total FY 2007-08 through FY 2009-10 per capita			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
Where applicable, percentage selections have been italicized for clarification.	<b>AND/AB</b>	Average of total FY 2007-08 through FY 2009-10 per capita			<b>Elig. Children</b>	Average of total FY 2007-08 through FY 2009-10 per capita			<b>Partial Dual</b>	0.00%		
	<b>AFDC-A</b>	Average of total FY 2007-08 through FY 2009-10 per capita			<b>Foster Care</b>	0.00%						