

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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$78,719,107	\$7,549,034	\$56,806,389	\$70,931	\$0	\$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	\$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	\$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	\$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	\$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	\$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	\$0	\$328,265	\$5,552,618	\$2,017	\$0	\$302,145	\$280,512,697
FY 2009-10 (DA)	\$143,987,940	\$21,115,178	\$126,535,468	\$192,432	\$30,774	\$0	\$0	\$836,398	\$6,789,088	\$0	\$1,279	\$201,179	\$299,689,736
FY 2010-11 (DA)	\$142,698,517	\$22,313,208	\$144,648,196	\$181,275	\$79,355	\$51,269	\$0	\$566,227	\$8,341,459	\$0	\$0	\$137,560	\$319,017,067
Estimated FY 2011-12	\$147,569,232	\$25,084,978	\$155,477,265	\$87,787	\$51,724	\$112,638	\$0	\$640,471	\$8,978,060	\$0	\$0	\$299,915	\$338,302,070
Estimated FY 2012-13	\$153,976,923	\$27,436,796	\$166,700,311	\$95,712	\$59,151	\$139,798	\$0	\$707,108	\$9,408,501	\$0	\$0	\$244,560	\$358,768,860
Estimated FY 2013-14	\$161,630,612	\$29,914,054	\$177,562,915	\$100,062	\$64,568	\$161,112	\$0	\$779,741	\$9,941,278	\$0	\$0	\$265,216	\$380,419,558
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	8.90%	9.93%	7.86%	136.32%	0.00%	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%	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%	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%	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%	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%	0.00%	-44.43%	14.33%	100.00%	0.00%	-67.18%	16.04%
FY 2009-10 (DA)	6.12%	12.36%	5.63%	263.87%	244.41%	0.00%	0.00%	154.79%	22.27%	-100.00%	100.00%	-33.42%	6.84%
FY 2010-11 (DA)	-0.90%	5.67%	14.31%	-5.80%	157.86%	100.00%	0.00%	-32.30%	22.87%	0.00%	-100.00%	-31.62%	6.45%
Estimated FY 2011-12	3.41%	12.42%	7.49%	-51.57%	-34.82%	119.70%	0.00%	13.11%	7.63%	0.00%	0.00%	118.02%	6.05%
Estimated FY 2012-13	4.34%	9.38%	7.22%	9.03%	14.36%	24.11%	0.00%	10.40%	4.79%	0.00%	0.00%	-18.46%	6.05%
Estimated FY 2013-14	4.97%	9.03%	6.52%	4.54%	9.16%	15.25%	0.00%	10.27%	5.66%	0.00%	0.00%	8.45%	6.03%
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$2,268.30	\$1,389.99	\$1,217.79	\$1.74	\$0.00	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00	\$1.40	\$307.91	\$0.29	\$0.00	\$20.04	\$642.18
FY 2009-10 (DA)	\$3,741.21	\$2,995.49	\$2,375.63	\$3.34	\$1.79	\$0.00	\$0.00	\$3.03	\$369.35	\$0.00	\$0.35	\$12.64	\$600.83
FY 2010-11 (DA)	\$3,666.36	\$2,872.82	\$2,569.92	\$2.97	\$3.94	\$1.89	\$0.00	\$1.87	\$453.51	\$0.00	\$0.00	\$8.05	\$568.90
Estimated FY 2011-12	\$3,701.54	\$2,986.66	\$2,609.16	\$1.25	\$2.15	\$3.18	\$0.00	\$1.90	\$494.90	\$0.00	\$0.00	\$15.96	\$544.01
Estimated FY 2012-13	\$3,772.10	\$3,066.25	\$2,684.47	\$1.24	\$2.23	\$3.30	\$0.00	\$1.92	\$518.12	\$0.00	\$0.00	\$11.93	\$531.30
Estimated FY 2013-14	\$3,856.24	\$3,151.83	\$2,766.47	\$1.23	\$2.32	\$3.44	\$0.00	\$1.95	\$544.31	\$0.00	\$0.00	\$11.93	\$525.64
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	10.09%	7.61%	7.54%	102.30%	0.00%	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%	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%	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%	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%	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%	0.00%	-51.72%	8.68%	100.00%	0.00%	-69.06%	4.12%
FY 2009-10 (DA)	3.73%	2.76%	1.84%	209.26%	155.71%	0.00%	0.00%	116.43%	19.95%	-100.00%	100.00%	-36.93%	-6.44%
FY 2010-11 (DA)	-2.00%	-4.10%	8.18%	-11.08%	120.11%	100.00%	0.00%	-38.28%	22.79%	0.00%	-100.00%	-36.31%	-5.31%
Estimated FY 2011-12	0.96%	3.96%	1.53%	-57.91%	-45.43%	68.25%	0.00%	1.60%	9.13%	0.00%	0.00%	98.26%	-4.38%
Estimated FY 2012-13	1.91%	2.66%	2.89%	-0.80%	3.72%	3.77%	0.00%	1.05%	4.69%	0.00%	0.00%	-25.25%	-2.34%
Estimated FY 2013-14	2.23%	2.79%	3.05%	-0.81%	4.04%	4.24%	0.00%	1.56%	5.05%	0.00%	0.00%	0.00%	-1.07%

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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 2010-11 Per Capita	\$3,666.36	\$2,872.82	\$2,569.92	\$2.97	\$3.94	\$1.89	\$0.00	\$1.87	\$453.51	\$0.00	\$0.00	\$8.05	\$568.90
Average of FY 2004-05 through FY 2008-09	7.88%	15.17%	12.56%	-13.12%	13.74%	0.00%	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%	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%	0.00%	-9.43%	7.58%	33.33%	0.00%	255.39%	12.25%
Average of FY 2007-08 through FY 2008-09	7.88%	15.17%	12.56%	-13.12%	13.74%	0.00%	0.00%	27.16%	8.86%	20.00%	0.00%	3873.24%	8.73%
Average of FY 2005-06 through FY 2009-10	9.26%	16.62%	13.41%	-36.12%	44.88%	0.00%	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%	56.10%	0.00%	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%	41.47%	0.00%	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%	66.75%	0.00%	0.00%	32.36%	14.32%	0.00%	50.00%	-53.00%	-1.16%
Average of FY 2006-07 through FY 2010-11	7.09%	7.69%	11.73%	30.84%	68.90%	20.00%	0.00%	9.97%	13.09%	0.00%	0.00%	138.59%	5.00%
Average of FY 2007-08 through FY 2010-11	3.97%	5.63%	11.17%	46.46%	61.13%	25.00%	0.00%	2.75%	17.54%	0.00%	0.00%	-7.75%	1.21%
Average of FY 2008-09 through FY 2010-11	2.36%	2.73%	11.02%	46.90%	84.53%	33.33%	0.00%	8.81%	17.14%	0.00%	0.00%	-47.43%	-2.54%
Average of FY 2009-10 through FY 2010-11	0.87%	-0.67%	5.01%	99.09%	137.91%	50.00%	0.00%	39.08%	21.37%	-50.00%	0.00%	-36.62%	-5.88%
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 to 60%	Expansion Adults to 100%	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^(D)	2.36%	5.63%	2.51%	-57.48%	-45.00%	70.00%	0.00%	2.75%	10.11%	0.00%	0.00%	100.00%	
Estimated FY 2011-12 Base Per Capita	\$3,752.89	\$3,034.56	\$2,634.30	\$1.26	\$2.17	\$3.21	\$0.00	\$1.92	\$499.36	\$0.00	\$0.00	\$16.10	\$550.50
Estimated FY 2011-12 Eligibles	39,867	8,399	59,589	70,299	24,050	35,406	610	336,582	18,141	7,472	2,659	18,796	621,870
Estimated FY 2011-12 Base Expenditures	\$149,616,466	\$25,487,269	\$156,975,303	\$88,577	\$52,189	\$113,653	\$0	\$646,237	\$9,058,890	\$0	\$0	\$302,616	\$342,341,200
<i>Bottom Line Impacts</i>													
BRI-5: Medicaid Reductions - Cap CDASS Wage Rates	(\$206,965)	(\$35,257)	(\$217,146)	(\$123)	(\$72)	(\$157)	\$0	(\$894)	(\$12,531)	\$0	\$0	(\$419)	(\$473,564)
BA-9: Medicaid Reductions - 0.50% Rate Reduction	(\$682,580)	(\$116,278)	(\$716,153)	(\$404)	(\$238)	(\$519)	\$0	(\$2,948)	(\$41,328)	\$0	\$0	(\$1,381)	(\$1,561,829)
BA-9: Medicaid Reductions - Clients Moved from Nursing Home	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Impact of Increased PACE Enrollment	(\$712,245)	(\$174,874)	(\$97,387)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$984,506)
Annualization of FY 2010-11 BRI-2: "Coordinated Payment and Payment Reform"	(\$135,920)	(\$23,154)	(\$142,604)	(\$80)	(\$47)	(\$103)	\$0	(\$587)	(\$8,230)	\$0	\$0	(\$275)	(\$311,000)
Annualization of FY 2010-11 BRI-6: "Medicaid Program Reductions"	(\$192,860)	(\$32,854)	(\$202,345)	(\$114)	(\$67)	(\$147)	\$0	(\$833)	(\$11,677)	\$0	\$0	(\$390)	(\$441,287)
Annualization of FY 2009-10 ES-2: HCBS Waiver Transportation Limitations	(\$246,238)	(\$41,947)	(\$258,350)	(\$146)	(\$86)	(\$187)	\$0	(\$1,064)	(\$14,909)	\$0	\$0	(\$498)	(\$563,425)
Annualization of HB 10-1146 State-funded Public Assistance Programs	\$129,574	\$22,073	\$135,947	\$77	\$45	\$98	\$0	\$560	\$7,845	\$0	\$0	\$262	\$296,481
HB 09-1047 Alternative Therapies for Clients with Spinal Cord Injuries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bottom Line Impacts	(\$2,047,234)	(\$402,291)	(\$1,498,038)	(\$790)	(\$465)	(\$1,015)	\$0	(\$5,766)	(\$80,830)	\$0	\$0	(\$2,701)	(\$4,039,130)
Estimated FY 2011-12 Expenditures	\$147,569,232	\$25,084,978	\$155,477,265	\$87,787	\$51,724	\$112,638	\$0	\$640,471	\$8,978,060	\$0	\$0	\$299,915	\$338,302,070
Estimated FY 2011-12 Per Capita	\$3,701.54	\$2,986.66	\$2,609.16	\$1.25	\$2.15	\$3.18	\$0.00	\$1.90	\$494.90	\$0.00	\$0.00	\$15.96	\$544.01
% Change over FY 2010-11 (DA) Per Capita	0.96%	3.96%	1.53%	-57.91%	-45.43%	68.25%	0.00%	1.60%	9.13%	0.00%	0.00%	98.26%	-4.38%

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 to 60%	Expansion Adults to 100%	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⁾	2.36%	2.82%	2.51%	-1.16%	4.12%	4.12%	0.00%	1.38%	5.06%	0.00%	0.00%	-25.00%	
Estimated FY 2012-13 Base Per Capita	\$3,788.90	\$3,070.73	\$2,674.52	\$1.24	\$2.24	\$3.31	\$0.00	\$1.93	\$519.92	\$0.00	\$0.00	\$11.97	\$544.01
Estimated FY 2012-13 Eligibles	40,820	8,948	62,098	77,455	26,498	42,381	679	367,649	18,159	7,546	2,529	20,503	675,265
Estimated FY 2012-13 Base Expenditures	\$154,662,898	\$27,476,892	\$166,082,343	\$96,044	\$59,356	\$140,281	\$0	\$709,563	\$9,441,227	\$0	\$0	\$245,421	\$358,914,025
<i>Bottom Line Impacts</i>													
Estimated Impact of Increased PACE Enrollment	(\$722,715)	(\$177,445)	(\$98,820)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$998,980)
Annualization of BRI-5: Medicaid Reductions - 0.50% Rate Reduction	(\$155,764)	(\$27,672)	(\$167,264)	(\$97)	(\$60)	(\$141)	\$0	(\$715)	(\$9,508)	\$0	\$0	(\$247)	(\$361,468)
Annualization of BA-9: Medicaid Reductions - Cap CDASS Wage Rates	(\$518,889)	(\$92,184)	(\$557,200)	(\$322)	(\$199)	(\$471)	\$0	(\$2,381)	(\$31,675)	\$0	\$0	(\$823)	(\$1,204,144)
Annualization of BA-9: Medicaid Reductions - Client Moved from Nursing Home	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BRI-2: "Coordinated Payment and Payment Reform"	(\$24,038)	(\$4,095)	(\$25,219)	(\$14)	(\$8)	(\$18)	\$0	(\$104)	(\$1,455)	\$0	\$0	(\$49)	(\$55,000)
Annualization of HB 10-1146 State-funded Public Assistance Programs	\$162,383	\$28,848	\$174,371	\$101	\$62	\$147	\$0	\$745	\$9,912	\$0	\$0	\$258	\$376,827
Annualization of HB 09-1047 Alternative Therapies for Clients with Spinal Cord Injuries	\$0	\$41,436	\$146,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$187,440
Colorado Choice Transitions Program	\$573,048	\$191,016	\$1,146,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,910,160
Total Bottom Line Impacts	(\$685,975)	(\$40,096)	\$617,968	(\$332)	(\$205)	(\$483)	\$0	(\$2,455)	(\$32,726)	\$0	\$0	(\$861)	(\$145,165)
Estimated FY 2012-13 Expenditures	\$153,976,923	\$27,436,796	\$166,700,311	\$95,712	\$59,151	\$139,798	\$0	\$707,108	\$9,408,501	\$0	\$0	\$244,560	\$358,768,860
Estimated FY 2012-13 Per Capita	\$3,772.10	\$3,066.25	\$2,684.47	\$1.24	\$2.23	\$3.30	\$0.00	\$1.92	\$518.12	\$0.00	\$0.00	\$11.93	\$531.30
% Change over FY 2010-11 (DA) Per Capita	1.91%	2.66%	2.89%	-0.80%	3.72%	3.77%	0.00%	1.05%	4.69%	0.00%	0.00%	-25.25%	-2.34%
Out 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 to 60%	Expansion Adults to 100%	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⁾	2.36%	2.82%	2.51%	-1.16%	4.12%	4.12%	0.00%	1.38%	5.06%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2013-14 Base Per Capita	\$3,861.12	\$3,152.56	\$2,751.72	\$1.23	\$2.32	\$3.44	\$0.00	\$1.95	\$544.31	\$0.00	\$0.00	\$11.93	\$531.30
Estimated FY 2013-14 Eligibles	41,914	9,491	64,184	81,351	27,831	46,835	743	399,867	18,264	8,472	2,549	22,231	723,732
Estimated FY 2013-14 Base Expenditures	\$161,834,984	\$29,920,947	\$176,616,396	\$100,062	\$64,568	\$161,112	\$0	\$779,741	\$9,941,278	\$0	\$0	\$265,216	\$379,684,304
<i>Bottom Line Impacts</i>													
Annualization of HB 09-1047 Alternative Therapies for Clients with Spinal Cord Injuries	\$0	(\$3,162)	(\$11,143)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$14,305)
Estimated Impact of Increased PACE Enrollment	(\$733,339)	(\$180,053)	(\$100,273)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,013,665)
Annualization of Colorado Choice Transitions Program	\$528,967	\$176,322	\$1,057,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,763,224
Total Bottom Line Impacts	(\$204,372)	(\$6,893)	\$946,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$735,254
Estimated FY 2013-14 Expenditures	\$161,630,612	\$29,914,054	\$177,562,915	\$100,062	\$64,568	\$161,112	\$0	\$779,741	\$9,941,278	\$0	\$0	\$265,216	\$380,419,558
Estimated FY 2013-14 Per Capita	\$3,856.24	\$3,151.83	\$2,766.47	\$1.23	\$2.32	\$3.44	\$0.00	\$1.95	\$544.31	\$0.00	\$0.00	\$11.93	\$525.64
% Change over Estimated FY 2012-13 Per Capita	2.23%	2.79%	3.05%	-0.81%	4.04%	4.24%	0.00%	1.56%	5.05%	0.00%	0.00%	0.00%	-1.07%
Footnotes													
(1) Percentage selected to modify Per Capita amounts for FY 2011-12	OAP-A	Average of FY 2008-09 through FY 2010-11			Exp. Adults	Trend selected to adjust for half year actuals (see narrative)					BC Adults	0.00%	
	OAP-B	Average of FY 2007-08 through FY 2010-11			BCCP	0.00%					Non-Citizens	0.00%	
	AND/AB	Half the average of FY 2009-10 through FY 2010-11			Elig. Children	Average of FY 2007-08 through FY 2010-11					Partial Dual	Trend selected to adjust for half year actuals (see narrative)	
	AFDC-A	FY 2008-09 change in per capita costs			Foster Care	Average of FY 2005-06 through FY 2009-10							
(2) Percentage selected to modify Per Capita amounts for FY 2012-13 and FY 2013-14	OAP-A	Average of FY 2008-09 through FY 2010-11			Exp. Adults	FY 2008-09 total growth in per capita costs					BC Adults	0.00%	
	OAP-B	Half the average of FY 2007-08 through FY 2010-11			BCCP	0.00%					Non-Citizens	0.00%	
	AND/AB	Half the FY 2011-12 Trend			Elig. Children	Half of the FY 2011-12 trend					Partial Dual	Trends selected to demonstrate expenditure moving from this:	
	AFDC-A	Total average of FY 2008-09 through FY 2009-10			Foster Care	Half of the FY 2011-12 trend							

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

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 to 60%	Expansion Adults to 100%	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	\$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	\$0	\$8,981	\$0	\$0	\$5,532	\$12,647,393
HCBS - Disabled Children	\$0	\$0	\$932,746	\$0	\$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	\$0	\$301,794
HCBS - Consumer Directed Attendant Support	\$727,394	\$110,838	\$565,896	\$207	\$0	\$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	\$0	\$61	\$629,675
HCBS - Children with Autism	\$0	\$0	\$800,181	\$0	\$0	\$0	\$0	\$2,504	\$0	\$0	\$0	\$0	\$802,685
HCBS - Pediatric Hospice	\$0	\$0	\$66,819	\$0	\$0	\$0	\$0	\$215	\$519	\$0	\$0	\$0	\$67,553
Private Duty Nursing	\$647,606	\$0	\$8,263,827	\$0	\$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	\$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	\$0	\$326,576	\$3,926,656	\$0	\$0	\$35,067	\$153,905,485
Caseload	38,914	7,576	55,374	57,403	19,468	25,208	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	\$3.41	\$0.00	\$0.00	\$1.11	\$212.05	\$0.00	\$0.00	\$2.09	\$282.79
FY 2010-11 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 to 60%	Expansion Adults to 100%	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	\$52,135,435	\$8,303,517	\$43,756,129	(\$12,383)	\$1,351	\$11,962	\$0	\$0	\$42,521	\$0	\$0	\$65,531	\$104,304,063
HCBS - Mental Illness	\$1,730,729	\$1,354,314	\$8,844,340	(\$2,994)	\$6,570	\$0	\$0	\$0	\$4,617	\$0	\$0	\$2,565	\$11,940,143
HCBS - Disabled Children	\$0	\$0	\$953,306	\$0	\$0	\$0	\$0	\$117	\$0	\$0	\$0	\$0	\$953,423
HCBS - Persons Living with AIDS	\$13,692	\$1,561	\$231,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,682	\$248,603
HCBS - Consumer Directed Attendant Support	\$779,336	\$123,767	\$650,973	(\$207)	\$0	\$167	\$0	\$0	\$621	\$0	\$0	\$978	\$1,555,635
HCBS - Brain Injury	\$149,181	\$770,000	\$10,630,370	\$0	\$3,254	\$0	\$0	\$0	\$0	\$0	\$0	\$436	\$11,553,241
HCBS - Children with Autism	\$0	\$0	\$525,851	\$0	\$0	\$0	\$0	\$41	\$0	\$0	\$0	\$0	\$525,892
HCBS - Pediatric Hospice	\$0	\$0	\$51,848	\$0	\$0	\$0	\$0	(\$4)	(\$124)	\$0	\$0	\$0	\$51,720
Private Duty Nursing	\$672,209	\$0	\$8,988,335	\$0	\$0	\$0	\$0	\$219,535	\$4,363,651	\$0	\$0	\$0	\$14,243,730
Hospice	\$14,931,637	\$983,655	\$3,693,735	\$30,385	\$1,799	\$39,141	\$0	\$19,962	\$3,517	\$0	\$0	\$31,300	\$19,735,132
Total	\$70,412,220	\$11,536,814	\$78,326,556	\$14,801	\$12,975	\$51,269	\$0	\$239,652	\$4,414,803	\$0	\$0	\$102,493	\$165,111,583
Caseload	38,929	7,957	57,195	64,516	20,839	29,126	561	311,441	18,268	7,814	3,218	17,420	577,284
Half -Year Per Capita	\$1,808.73	\$1,449.89	\$1,369.47	\$0.23	\$0.62	\$1.76	\$0.00	\$0.77	\$241.67	\$0.00	\$0.00	\$5.88	\$286.01
FY 2011-12 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 to 60%	Expansion Adults to 100%	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	\$56,549,506	\$9,493,911	\$46,777,284	\$610	\$0	\$5,599	\$0	\$0	\$35,985	\$0	\$0	\$111,087	\$112,973,982
HCBS - Mental Illness	\$1,814,065	\$1,588,596	\$9,521,924	\$0	\$516	\$1,639	\$0	\$0	\$7,763	\$0	\$0	\$8,342	\$12,942,845
HCBS - Disabled Children	\$0	\$0	\$1,367,563	\$0	\$0	\$0	\$0	\$273	\$0	\$0	\$0	\$0	\$1,367,836
HCBS - Persons Living with AIDS	\$14,616	\$1,631	\$245,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,233	\$270,094
HCBS - Consumer Directed Attendant Support	\$903,311	\$151,654	\$747,211	\$10	\$0	\$89	\$0	\$0	\$575	\$0	\$0	\$1,774	\$1,804,624
HCBS - Brain Injury	\$80,699	\$468,773	\$5,949,560	\$0	\$5,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,504,280
HCBS - Children with Autism	\$0	\$0	\$502,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502,938
HCBS - Pediatric Hospice	\$0	\$0	\$103,084	\$0	\$0	\$0	\$0	\$0	\$499	\$0	\$0	\$0	\$103,583
Private Duty Nursing	\$824,723	\$18,486	\$10,427,619	\$0	\$0	\$0	\$0	\$214,415	\$4,298,593	\$0	\$0	\$0	\$15,783,836
Hospice	\$15,539,694	\$1,424,883	\$3,428,202	\$40,180	\$18,736	\$51,369	\$0	\$53,692	\$1,224	\$0	\$0	\$28,180	\$20,586,160
Total	\$75,726,614	\$13,147,934	\$79,070,999	\$40,800	\$24,500	\$58,696	\$0	\$268,380	\$4,344,639	\$0	\$0	\$157,616	\$172,840,178
Caseload	39,635	8,277	58,964	67,889	22,937	33,529	594	327,398	18,112	7,581	2,771	18,304	605,991
Half -Year Per Capita	\$1,910.60	\$1,588.49	\$1,341.00	\$0.60	\$1.07	\$1.75	\$0.00	\$0.82	\$239.88	\$0.00	\$0.00	\$8.61	\$285.22

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

Colorado Choice Transitions Budget Impact						
Fiscal Year	Item	Total Funds	General Fund	Cash Funds	Federal Funds	Location of Budget Impact
FY 2012-13	Demonstration Services (New Services)	\$1,612,462	\$806,231	\$0	\$806,231	Exhibit G
	Qualified Services (Existing Waiver Services)	\$297,698	\$148,849	\$0	\$148,849	Exhibit G
	Home Health	\$105,758	\$52,879	\$0	\$52,879	Exhibit F
	Total Estimated Cost of Services	\$2,015,918	\$1,007,959	\$0	\$1,007,959	
	Estimated Savings from Avoided Nursing Facility Expenditure	(\$2,240,829)	(\$1,120,414)	\$0	(\$1,120,414)	Exhibit H
	Total Medical Services Premiums Impact	(\$224,911)	(\$112,456)	\$0	(\$112,455)	
	Rebalancing Fund ⁽¹⁾	\$503,979	\$0	\$0	\$503,979	Non-Appropriated Line Item
	Total Budget Impact	\$279,068	(\$112,456)	\$0	\$391,524	
FY 2013-14	Demonstration Services (New Services)	\$3,100,888	\$1,550,445	\$0	\$1,550,443	Exhibit G
	Qualified Services (Existing Waiver Services)	\$572,496	\$286,248	\$0	\$286,248	Exhibit G
	Home Health	\$203,381	\$101,691	\$0	\$101,690	Exhibit F
	Total Estimated Cost of Services	\$3,876,765	\$1,938,384	\$0	\$1,938,381	
	Estimated Savings from Avoided Nursing Facility Expenditure	(\$4,514,170)	(\$2,257,085)	\$0	(\$2,257,085)	Exhibit H
	Total Medical Services Premiums Impact	(\$637,405)	(\$318,701)	\$0	(\$318,704)	
	Rebalancing Fund ⁽¹⁾	\$969,191	\$0	\$0	\$969,191	Non-Appropriated Line Item
	Total Budget Impact	\$331,786	(\$318,701)	\$0	\$650,487	

⁽¹⁾ The rebalancing fund is a 25% enhanced federal match for Money Follows the Person (MFP) services. These funds will be deposited into a non-appropriated line item and may only be used for projects identified in the Operational Protocol submitted to Center for Medicare and Medicaid Services in the Money Follows the Person grant application.