

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

<b>Cash Based Actuals</b>												
<b>COMMUNITY BASED LONG TERM CARE</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	\$85,928,541	\$7,399,415	\$42,961,368	\$84,265	\$0	\$0	\$21,694	\$36,905	\$0	\$0	\$44	\$136,432,232
FY 2002-03	\$78,719,107	\$7,549,034	\$56,806,389	\$70,931	\$0	\$0	\$389,329	\$2,854,975	\$109	\$0	\$0	\$146,389,874
FY 2003-04	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0	\$0	\$213,385	\$3,044,165	\$0	\$0	\$1	\$158,723,316
FY 2004-05	\$86,505,276	\$8,689,937	\$61,264,884	\$126,591	\$0	\$0	\$689,933	\$3,665,603	\$2,461	\$0	\$224	\$160,944,908
FY 2005-06	\$95,295,727	\$12,130,404	\$71,302,410	\$150,551	\$0	\$0	\$529,206	\$4,121,260	\$0	\$0	\$41,208	\$183,570,766
FY 2006-07	\$112,939,443	\$14,106,731	\$82,896,656	\$88,469	\$5,134	\$0	\$704,094	\$3,990,308	\$0	\$0	\$395,653	\$215,126,488
FY 2007-08	\$124,223,595	\$16,355,185	\$94,673,897	\$113,310	\$8,054	\$0	\$590,675	\$4,856,636	\$0	\$0	\$920,662	\$241,742,014
FY 2008-09	\$135,681,964	\$18,792,943	\$119,790,925	\$52,885	\$8,935	\$0	\$328,265	\$5,552,618	\$2,017	\$0	\$302,145	\$280,512,697
FY 2009-10	\$143,987,940	\$21,115,178	\$126,535,468	\$192,432	\$30,774	\$0	\$836,398	\$6,789,088	\$0	\$1,279	\$201,179	\$299,689,736
Estimated FY 2010-11	\$149,241,338	\$23,048,204	\$143,280,069	\$190,426	\$75,843	\$0	\$995,103	\$7,483,004	(\$11)	\$1,184	\$209,505	\$324,524,665
Estimated FY 2011-12	\$158,177,189	\$25,379,422	\$161,442,132	\$207,828	\$92,591	\$0	\$1,194,069	\$8,880,430	\$0	\$1,158	\$224,503	\$355,599,322
<b>Percent Change in Cash Based Actuals</b>												
<b>COMMUNITY BASED LONG TERM CARE</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	-8.39%	2.02%	32.23%	-15.82%	0.00%	0.00%	1694.63%	7635.95%	100.00%	0.00%	-100.00%	7.30%
FY 2003-04	8.90%	9.93%	7.86%	136.32%	0.00%	0.00%	-45.19%	6.63%	-100.00%	0.00%	100.00%	8.43%
FY 2004-05	0.91%	4.72%	-0.01%	-24.48%	0.00%	0.00%	223.33%	20.41%	100.00%	0.00%	32623.62%	1.40%
FY 2005-06	10.16%	39.59%	16.38%	18.93%	0.00%	0.00%	-23.30%	12.43%	-100.00%	0.00%	18323.90%	14.06%
FY 2006-07	18.51%	16.29%	16.26%	-41.24%	100.00%	0.00%	33.05%	-3.18%	0.00%	0.00%	860.14%	17.19%
FY 2007-08	9.99%	15.94%	14.21%	28.08%	56.87%	0.00%	-16.11%	21.71%	0.00%	0.00%	132.69%	12.37%
FY 2008-09	9.22%	14.91%	26.53%	-53.33%	10.95%	0.00%	-44.43%	14.33%	100.00%	0.00%	-67.18%	16.04%
FY 2009-10	6.12%	12.36%	5.63%	263.87%	244.41%	0.00%	154.79%	22.27%	-100.00%	100.00%	-33.42%	6.84%
Estimated FY 2010-11	3.65%	9.15%	13.23%	-1.04%	146.45%	0.00%	18.97%	10.22%	100.00%	-7.43%	4.14%	8.29%
Estimated FY 2011-12	5.99%	10.11%	12.68%	9.14%	22.08%	0.00%	19.99%	18.67%	-100.00%	-2.20%	7.16%	9.58%
<b>Per Capita Cost</b>												
<b>COMMUNITY BASED LONG TERM CARE</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	\$2,533.57	\$1,427.36	\$926.91	\$2.53	\$0.00	\$0.00	\$0.15	\$2.81	\$0.00	\$0.00	\$0.01	\$461.84
FY 2002-03	\$2,268.30	\$1,389.99	\$1,217.79	\$1.74	\$0.00	\$0.00	\$2.30	\$204.41	\$0.01	\$0.00	\$0.00	\$441.20
FY 2003-04	\$2,497.21	\$1,495.76	\$1,309.56	\$3.52	\$0.00	\$0.00	\$1.09	\$204.11	\$0.00	\$0.00	\$0.00	\$431.83
FY 2004-05	\$2,417.70	\$1,428.80	\$1,278.24	\$2.22	\$0.00	\$0.00	\$3.10	\$232.07	\$0.41	\$0.00	\$0.02	\$396.39
FY 2005-06	\$2,631.97	\$2,007.68	\$1,489.97	\$2.56	\$0.00	\$0.00	\$2.47	\$250.38	\$0.00	\$0.00	\$3.72	\$456.40
FY 2006-07	\$3,147.00	\$2,328.23	\$1,698.74	\$1.75	\$0.99	\$0.00	\$3.43	\$238.60	\$0.00	\$0.00	\$30.65	\$548.47
FY 2007-08	\$3,423.65	\$2,661.11	\$1,896.02	\$2.54	\$0.90	\$0.00	\$2.90	\$283.33	\$0.00	\$0.00	\$64.77	\$616.75
FY 2008-09	\$3,606.74	\$2,914.99	\$2,332.60	\$1.08	\$0.70	\$0.00	\$1.40	\$307.91	\$0.29	\$0.00	\$20.04	\$642.18
FY 2009-10	\$3,741.21	\$2,995.49	\$2,375.63	\$3.34	\$1.51	\$0.00	\$3.03	\$369.35	\$0.00	\$0.35	\$12.64	\$600.83
Estimated FY 2010-11	\$3,793.15	\$3,064.51	\$2,585.54	\$3.36	\$1.62	\$0.00	\$3.35	\$394.76	\$0.00	\$0.34	\$12.20	\$588.37
Estimated FY 2011-12	\$3,938.38	\$3,231.81	\$2,634.50	\$3.42	\$1.70	\$0.00	\$3.58	\$434.08	\$0.00	\$0.34	\$12.18	\$582.93
<b>Percent Change in Per Capita Cost</b>												
<b>COMMUNITY BASED LONG TERM CARE</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	-10.47%	-2.62%	31.38%	-31.23%	0.00%	0.00%	1433.33%	7174.38%	100.00%	0.00%	-100.00%	-4.47%
FY 2003-04	10.09%	7.61%	7.54%	102.30%	0.00%	0.00%	-52.61%	-0.15%	-100.00%	0.00%	0.00%	-2.12%
FY 2004-05	-3.18%	-4.48%	-2.39%	-36.93%	0.00%	0.00%	184.40%	13.70%	100.00%	0.00%	100.00%	-8.21%
FY 2005-06	8.86%	40.52%	16.56%	15.32%	0.00%	0.00%	-20.32%	7.89%	-100.00%	0.00%	18500.00%	15.14%
FY 2006-07	19.57%	15.97%	14.01%	-31.64%	100.00%	0.00%	38.87%	-4.70%	0.00%	0.00%	723.92%	20.17%
FY 2007-08	8.79%	14.30%	11.61%	45.14%	-9.09%	0.00%	-15.45%	18.75%	0.00%	0.00%	111.32%	12.45%
FY 2008-09	5.35%	9.54%	23.03%	-57.48%	-22.22%	0.00%	-51.72%	8.68%	100.00%	0.00%	-69.06%	4.12%
FY 2009-10	3.73%	2.76%	1.84%	209.26%	115.71%	0.00%	116.43%	19.95%	-100.00%	100.00%	-36.93%	-6.44%
Estimated FY 2010-11	1.39%	2.30%	8.84%	0.60%	7.28%	0.00%	10.56%	6.88%	0.00%	-2.86%	-3.48%	-2.07%
Estimated FY 2011-12	3.83%	5.46%	1.89%	1.79%	4.94%	0.00%	6.87%	9.96%	0.00%	0.00%	-0.16%	-0.92%

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

<b>Per Capita Trends</b>												
<b>Per Capita Trends</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>Actual FY 2009-10 Per Capita</b>	\$3,741.21	\$2,995.49	\$2,375.63	\$3.34	\$1.51	\$0.00	\$3.03	\$369.35	\$0.00	\$0.35	\$12.64	\$600.83
Average of FY 2003-04 through FY 2007-08	8.83%	14.78%	9.47%	18.84%	18.18%	0.00%	26.98%	7.10%	-20.00%	0.00%	3887.05%	7.49%
Average of FY 2004-05 through FY 2007-08	8.51%	16.58%	9.95%	-2.03%	22.73%	0.00%	46.88%	8.91%	0.00%	0.00%	4858.81%	9.89%
Average of FY 2005-06 through FY 2007-08	12.41%	23.60%	14.06%	9.61%	30.30%	0.00%	1.03%	7.31%	-33.33%	0.00%	6445.08%	15.92%
Average of FY 2006-07 through FY 2007-08	14.18%	15.14%	12.81%	6.75%	45.46%	0.00%	11.71%	7.03%	0.00%	0.00%	417.62%	16.31%
Average of FY 2004-05 through FY 2008-09	7.88%	15.17%	12.56%	-13.12%	13.74%	0.00%	27.16%	8.86%	20.00%	0.00%	3873.24%	8.73%
Average of FY 2005-06 through FY 2008-09	10.64%	20.08%	16.30%	-7.17%	17.17%	0.00%	-12.16%	7.66%	0.00%	0.00%	4816.55%	12.97%
Average of FY 2006-07 through FY 2008-09	11.24%	13.27%	16.22%	-14.66%	22.90%	0.00%	-9.43%	7.58%	33.33%	0.00%	255.39%	12.25%
Average of FY 2007-08 through FY 2008-09	7.07%	11.92%	17.32%	-6.17%	-15.66%	0.00%	-33.59%	13.72%	50.00%	0.00%	21.13%	8.29%
Average of FY 2005-06 through FY 2009-10	9.26%	16.62%	13.41%	36.12%	36.88%	0.00%	<b>13.56%</b>	<b>10.11%</b>	-20.00%	20.00%	3845.85%	9.09%
Average of FY 2006-07 through FY 2009-10	9.36%	10.64%	12.62%	41.32%	46.10%	0.00%	22.03%	10.67%	0.00%	25.00%	182.31%	7.58%
Average of FY 2007-08 through FY 2009-10	5.96%	8.87%	12.16%	65.64%	28.13%	0.00%	16.42%	15.79%	0.00%	33.33%	1.78%	3.38%
Average of FY 2008-09 through FY 2009-10	<b>4.54%</b>	<b>6.15%</b>	<b>12.44%</b>	75.89%	46.75%	0.00%	32.36%	14.32%	0.00%	50.00%	-53.00%	-1.16%
<b>Current Year Projection</b>												
<b>Percentage Selected to Modify Per Capita<sup>(1)</sup></b>	4.54%	6.15%	12.44%	3.38%	10.00%	0.00%	13.56%	10.11%	0.00%	0.00%	0.00%	
Estimated FY 2010-11 Base Per Capita	\$3,911.06	\$3,179.71	\$2,671.16	\$3.45	\$1.66	\$0.00	\$3.44	\$406.69	\$0.00	\$0.35	\$12.64	\$607.44
Estimated FY 2010-11 Eligibles	39,345	7,521	55,416	56,727	46,911	511	297,340	18,956	8,196	3,470	17,177	551,570
Estimated FY 2010-11 Base Expenditures	\$153,880,656	\$23,914,599	\$148,025,003	\$195,708	\$77,872	\$0	\$1,022,850	\$7,709,216	\$0	\$1,215	\$217,117	\$335,044,236
<i>Bottom Line Impacts</i>												
FY 2010-11 BRI-2: "Coordinated Payment and Payment Reform"	(\$193,611)	(\$30,089)	(\$186,244)	(\$246)	(\$98)	\$0	(\$1,287)	(\$9,700)	\$0	(\$2)	(\$273)	(\$421,550)
FY 2010-11 BRI-6: 1% Rate Reduction Effective July 1, 2010	(\$1,273,965)	(\$197,987)	(\$1,225,487)	(\$1,620)	(\$645)	\$0	(\$8,468)	(\$63,824)	\$0	(\$10)	(\$1,797)	(\$2,773,803)
FY 2009-10 BA-15 Community Transitions Services for Mental Illness Waiver Clients	(\$171,492)	(\$26,652)	(\$164,966)	(\$218)	(\$87)	\$0	(\$1,140)	(\$8,592)	\$0	(\$1)	(\$242)	(\$373,390)
Annualization of FY 2009-10 ES-2: 1.5% Rate Reduction Effective Sept 1, 2009	(\$831,688)	(\$129,253)	(\$800,040)	(\$1,058)	(\$421)	\$0	(\$5,528)	(\$41,666)	\$0	(\$7)	(\$1,173)	(\$1,810,834)
Annualization of FY 2009-10 ES-2: HCBS Waiver Transportation Limitations	(\$402,737)	(\$58,018)	(\$289,669)	(\$27)	(\$3)	\$0	\$0	(\$321)	\$0	\$0	(\$457)	(\$751,233)
Annualization of Retroactive Increase of HB 08-1114 on FY 2008-09 Hospice Rates	(\$916,145)	(\$142,378)	(\$881,283)	(\$1,165)	(\$464)	\$0	(\$6,090)	(\$45,898)	\$0	(\$7)	(\$1,293)	(\$1,994,723)
Annualization of FY 2009-10 ES-6: 1% Rate Reduction Effective December 1, 2009	(\$654,727)	(\$101,751)	(\$629,813)	(\$833)	(\$331)	\$0	(\$4,352)	(\$32,801)	\$0	(\$5)	(\$924)	(\$1,425,537)
Estimated Impact of Increased PACE Enrollment	(\$611,082)	(\$99,110)	(\$46,211)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$756,403)
Annualization of FY 2009-10 BA-33: "Promote use of VA for Veterans"	\$279,960	(\$102,319)	(\$652,208)	(\$288)	(\$49)	\$0	(\$1,787)	(\$30,232)	(\$11)	\$0	(\$1,645)	(\$508,579)
HB 10-1146 State-funded Public Assistance Programs	\$136,170	\$21,162	\$130,987	\$173	\$69	\$0	\$905	\$6,822	\$0	\$1	\$192	\$296,481
<b>Total Bottom Line Impacts</b>	<b>(\$4,639,318)</b>	<b>(\$866,395)</b>	<b>(\$4,744,934)</b>	<b>(\$5,282)</b>	<b>(\$2,029)</b>	<b>\$0</b>	<b>(\$27,747)</b>	<b>(\$226,212)</b>	<b>(\$11)</b>	<b>(\$31)</b>	<b>(\$7,612)</b>	<b>(\$10,519,571)</b>
<b>Estimated FY 2010-11 Expenditure</b>	<b>\$149,241,338</b>	<b>\$23,048,204</b>	<b>\$143,280,069</b>	<b>\$190,426</b>	<b>\$75,843</b>	<b>\$0</b>	<b>\$995,103</b>	<b>\$7,483,004</b>	<b>(\$11)</b>	<b>\$1,184</b>	<b>\$209,505</b>	<b>\$324,524,665</b>
Estimated FY 2010-11 Per Capita	\$3,793.15	\$3,064.51	\$2,585.54	\$3.36	\$1.62	\$0.00	\$3.35	\$394.76	\$0.00	\$0.34	\$12.20	\$588.37
% Change over FY 2009-10 Per Capita	1.39%	2.30%	8.84%	0.60%	7.28%	0.00%	10.56%	6.88%	0.00%	-2.86%	-3.48%	-2.07%

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

Request Year Projection												
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
<b>Percentage Selected to Modify Per Capita<sup>(2)</sup></b>	4.54%	6.15%	2.07%	1.69%	5.00%	0.00%	6.78%	10.11%	0.00%	0.00%	0.00%	
Estimated FY 2011-12 Base Per Capita	\$3,965.36	\$3,252.98	\$2,639.15	\$3.42	\$1.70	\$0.00	\$3.58	\$434.67	\$0.00	\$0.34	\$12.20	\$588.37
Estimated FY 2011-12 Eligibles	40,163	7,853	61,280	60,851	54,539	591	333,991	20,458	8,462	3,410	18,427	610,025
Estimated FY 2011-12 Base Expenditures	\$159,260,754	\$25,545,652	\$161,727,112	\$208,110	\$92,716	\$0	\$1,195,688	\$8,892,479	\$0	\$1,159	\$224,809	\$357,148,479
<i>Bottom Line Impacts</i>												
Annualization of FY 2010-11 BRI-2: "Coordinated Payment and Payment Reform"	(\$180,881)	(\$29,013)	(\$183,681)	(\$236)	(\$105)	\$0	(\$1,358)	(\$10,100)	\$0	(\$1)	(\$255)	(\$405,630)
Annualization of FY 2010-11 BRI-6: "Medicaid Program Reductions"	(\$196,781)	(\$31,564)	(\$199,827)	(\$257)	(\$115)	\$0	(\$1,477)	(\$10,987)	\$0	(\$1)	(\$278)	(\$441,287)
Annualization of HB 10-1146 State-funded Public Assistance Programs	\$168,036	\$26,953	\$170,638	\$220	\$98	\$0	\$1,262	\$9,382	\$0	\$1	\$237	\$376,827
Estimated Impact of Increased PACE Enrollment	(\$867,080)	(\$131,540)	(\$65,513)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,064,133)
Annualization of FY 2009-10 BA-15 Community Transitions Services for Mental Illness Waiver Clients	(\$6,859)	(\$1,066)	(\$6,598)	(\$9)	(\$3)	\$0	(\$46)	(\$344)	\$0	(\$0)	(\$10)	(\$14,934)
<b>Total Bottom Line Impacts</b>	<b>(\$1,083,565)</b>	<b>(\$166,230)</b>	<b>(\$284,980)</b>	<b>(\$282)</b>	<b>(\$125)</b>	<b>\$0</b>	<b>(\$1,619)</b>	<b>(\$12,049)</b>	<b>\$0</b>	<b>(\$1)</b>	<b>(\$306)</b>	<b>(\$1,549,157)</b>
<b>Estimated FY 2011-12 Total Expenditure</b>	<b>\$158,177,189</b>	<b>\$25,379,422</b>	<b>\$161,442,132</b>	<b>\$207,828</b>	<b>\$92,591</b>	<b>\$0</b>	<b>\$1,194,069</b>	<b>\$8,880,430</b>	<b>\$0</b>	<b>\$1,158</b>	<b>\$224,503</b>	<b>\$355,599,322</b>
Estimated FY 2011-12 Per Capita	\$3,938.38	\$3,231.81	\$2,634.50	\$3.42	\$1.70	\$0.00	\$3.58	\$434.08	\$0.00	\$0.34	\$12.18	\$582.93
% Change over FY 2010-11 Per Capita	3.83%	5.46%	1.89%	1.79%	4.94%	0.00%	6.87%	9.96%	0.00%	0.00%	-0.16%	-0.92%
<b>Footnotes</b>												
(1) Percentage selected to modify Per Capita amounts for FY 2010-11: Where applicable, percentage selections have been bolded for clarification.	<b>OAP-A</b>	Average of FY 2008-09 through FY 2009-10			<b>Exp. Adults</b>	10.00%			<b>BC Adults</b>	0.00%		
	<b>OAP-B</b>	Average of FY 2008-09 through FY 2009-10			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
	<b>AND/AB</b>	Average of FY 2008-09 through FY 2009-10			<b>Elig. Children</b>	Average of FY 2005-06 through FY 2009-10			<b>Partial Dual</b>	0.00%		
	<b>AFDC-A</b>	Average of overall per capita spending between FY 2007-08 through FY 2009-10			<b>Foster Care</b>	Average of FY 2005-06 through FY 2009-10						
(2) Percentage selected to modify Per Capita amounts for FY 2011-12: Where applicable, percentage selections have been italicized for clarification.	<b>OAP-A</b>	Average of FY 2008-09 through FY 2009-10			<b>Exp. Adults</b>	5.00%			<b>BC Adults</b>	0.00%		
	<b>OAP-B</b>	Average of FY 2008-09 through FY 2009-10			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
	<b>AND/AB</b>	One Sixth of FY 2010-11 trend			<b>Elig. Children</b>	Half of FY 2010-11 trend			<b>Partial Dual</b>	0.00%		
	<b>AFDC-A</b>	Half of FY 2010-11 trend			<b>Foster Care</b>	Average of FY 2005-06 through FY 2009-10						

Exhibit G - COMMUNITY BASED LONG TERM CARE - Expenditure by Half-Year

FY 2009-10 July - December COFRS Total Actuals												
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$51,722,695	\$7,183,928	\$34,682,166	\$5,088	\$4,408	\$0	\$0	\$37,918	\$0	\$0	\$90,677	\$93,726,880
HCBS - Mental Illness	\$1,752,396	\$1,143,956	\$8,621,116	\$0	\$0	\$0	\$0	\$11,904	\$0	\$0	\$21,173	\$11,550,545
HCBS - Disabled Children	\$0	\$0	\$823,157	\$0	\$0	\$0	\$0	\$471	\$0	\$0	\$0	\$823,628
HCBS - Persons Living with AIDS	\$10,761	\$16,399	\$255,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$282,381
HCBS - Consumer Directed Attendant Support	\$930,510	\$129,241	\$624,024	\$92	\$0	\$0	\$0	\$682	\$0	\$0	\$1,631	\$1,686,180
HCBS - Brain Injury	\$65,565	\$259,323	\$5,584,841	\$2,858	\$2,859	\$0	\$0	\$0	\$0	\$0	\$0	\$5,915,446
HCBS - Children with Autism	\$0	\$0	\$722,923	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$722,923
HCBS - Pediatric Hospice	\$0	\$0	\$39,527	\$0	\$0	\$0	\$0	\$341	\$0	\$0	\$0	\$39,868
Private Duty Nursing	\$514,224	\$126,297	\$7,533,650	\$0	\$0	\$0	\$192,856	\$3,136,873	\$0	\$0	\$0	\$11,503,900
Hospice	\$16,796,574	\$1,372,477	\$2,949,112	\$76,022	\$20,015	\$0	\$74,878	\$34,903	\$0	\$1,278	\$52,710	\$21,377,969
<b>Total</b>	\$71,792,725	\$10,231,621	\$61,835,712	\$84,060	\$27,282	\$0	\$267,734	\$3,223,092	\$0	\$1,278	\$166,216	\$147,629,720
<b>Caseload</b>	38,331	6,930	52,738	56,808	15,953	404	268,040	18,224	7,731	3,736	15,616	484,511
<b>Half -Year Per Capita</b>	\$1,872.97	\$1,476.42	\$1,172.51	\$1.48	\$1.71	\$0.00	\$1.00	\$176.86	\$0.00	\$0.34	\$10.64	\$304.70
FY 2009-10 January - June COFRS Total Actuals												
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$51,663,516	\$7,442,611	\$37,159,094	\$3,466	\$423	\$0	\$0	\$41,229	\$0	\$0	\$58,683	\$96,369,022
HCBS - Mental Illness	\$1,721,061	\$1,247,083	\$8,488,863	\$80	\$0	\$0	\$0	\$11,696	\$0	\$0	\$21,286	\$11,490,069
HCBS - Disabled Children	\$0	\$0	\$1,017,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,017,385
HCBS - Persons Living with AIDS	\$9,775	\$12,071	\$294,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,161
HCBS - Consumer Directed Attendant Support	\$980,245	\$141,028	\$707,507	\$69	\$0	\$0	\$0	\$787	\$0	\$0	\$1,102	\$1,830,737
HCBS - Brain Injury	\$78,778	\$273,545	\$5,328,650	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,680,975
HCBS - Children with Autism	\$0	\$0	\$871,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$871,812
HCBS - Pediatric Hospice	\$0	\$0	\$62,198	\$0	\$0	\$0	\$0	\$144	\$0	\$0	\$0	\$62,342
Private Duty Nursing	\$521,028	\$114,244	\$7,603,429	\$0	\$0	\$0	\$411,864	\$3,512,090	\$0	\$0	\$0	\$12,162,655
Hospice	\$17,220,812	\$1,652,975	\$3,166,503	\$104,756	\$3,069	\$0	\$156,800	\$49	\$0	\$1	(\$46,107)	\$22,258,857
<b>Total</b>	\$72,195,215	\$10,883,557	\$64,699,756	\$108,372	\$3,492	\$0	\$568,664	\$3,565,996	\$0	\$1	\$34,963	\$152,060,016
<b>Caseload</b>	38,644	7,169	53,791	58,514	24,880	445	283,304	18,539	7,928	3,649	16,222	513,085
<b>Half -Year Per Capita</b>	\$1,868.21	\$1,518.14	\$1,202.80	\$1.85	\$0.14	\$0.00	\$2.01	\$192.35	\$0.00	\$0.00	\$2.16	\$296.36