

Exhibit H - Long Term Care and Insurance Summary

FY 2010-11 Long Term Care and Insurance Request												
FY 2010-11	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
Class I Nursing Facilities	\$447,310,935	\$29,405,313	\$74,992,901	\$5,367	\$0	\$0	\$0	\$0	\$0	\$0	\$63,657	\$551,778,173
Class II Nursing Facilities	\$84,866	\$381,391	\$1,758,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,224,737
Program for All-Inclusive Care for the Elderly	\$69,108,282	\$5,417,335	\$2,525,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,051,531
Subtotal Long Term Care	\$516,504,083	\$35,204,039	\$79,277,295	\$5,367	\$0	\$0	\$0	\$0	\$0	\$0	\$63,657	\$631,054,441
Supplemental Medicare Insurance Benefit	\$62,758,019	\$3,819,586	\$33,479,606	\$198,019	\$0	\$0	\$0	\$0	\$0	\$0	\$19,167,651	\$119,422,881
Health Insurance Buy-In	\$3,698	\$8,677	\$1,301,474	\$34,746	\$0	\$0	\$82,614	\$210	\$11,405	\$0	\$0	\$1,442,824
Subtotal Insurance	\$62,761,717	\$3,828,263	\$34,781,080	\$232,765	\$0	\$0	\$82,614	\$210	\$11,405	\$0	\$19,167,651	\$120,865,705
Total Long Term Care and Insurance	\$579,265,800	\$39,032,302	\$114,058,375	\$238,132	\$0	\$0	\$82,614	\$210	\$11,405	\$0	\$19,231,308	\$751,920,146
FY 2011-12 Long Term Care and Insurance Request												
FY 2011-12	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
Class I Nursing Facilities	\$447,446,743	\$29,414,241	\$75,015,669	\$5,369	\$0	\$0	\$0	\$0	\$0	\$0	\$63,676	\$551,945,698
Class II Nursing Facilities	\$84,866	\$387,531	\$1,786,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,259,189
Program for All-Inclusive Care for the Elderly	\$79,968,577	\$6,083,763	\$2,833,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,885,593
Subtotal Long Term Care	\$527,500,186	\$35,885,535	\$79,635,714	\$5,369	\$0	\$0	\$0	\$0	\$0	\$0	\$63,676	\$643,090,480
Supplemental Medicare Insurance Benefit	\$69,196,784	\$4,213,537	\$38,008,527	\$221,389	\$0	\$0	\$0	\$0	\$0	\$0	\$21,430,509	\$133,070,746
Health Insurance Buy-In	\$3,851	\$9,035	\$1,782,295	\$86,420	\$0	\$0	\$199,430	\$219	\$30,113	\$0	\$0	\$2,111,363
Subtotal Insurance	\$69,200,635	\$4,222,572	\$39,790,822	\$307,809	\$0	\$0	\$199,430	\$219	\$30,113	\$0	\$21,430,509	\$135,182,109
Total Long Term Care and Insurance	\$596,700,821	\$40,108,107	\$119,426,536	\$313,178	\$0	\$0	\$199,430	\$219	\$30,113	\$0	\$21,494,185	\$778,272,589

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2010-11 and FY 2011-12		
FY 2010-11 Calculation		
Service Expenditures:	Core Components	Reference
Estimate of FY 2010-11 General Fund Portion of Per Diem Rate	\$180.29	Footnote 1
Estimate of FY 2010-11 Patient Payment (per day)	\$32.00	Footnote 2
Estimated FY 2010-11 Medicaid Reimbursement (per day)	\$148.29	
Estimate of Patient Days (without Hospital Back Up and out of state placement)	3,332,678	Footnote 3
Total Estimated Costs for 2010-11 Days of Service	\$494,190,197	Footnote 4
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.89%	Footnote 5
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$459,058,268	
Estimated Expenditures for FY 2009-10 Dates of Service	\$36,284,699	Footnote 6
Estimated Expenditures in FY 2010-11 Prior to Adjustments	\$495,342,967	
Bottom Line Adjustments:		
Hospital Back Up Program	\$4,267,707	Footnote 7
Estate and Income Trust Recoveries	(\$6,913,239)	Footnote 8
Recoveries from Department Overpayment Reviews	(\$593,477)	Footnote 9
FY 2010-11 BRI-2: "Coordinated Payment and Payment Reform"	(\$360,000)	Narrative
HB 10-1324 Medicaid Nursing Facility Per Diem Rates: 1.5% Reduction Effective March 1, 2010	(\$8,416,927)	Footnote 10
HB 10-1379 Nursing Facility Rate Reduction: 1% Reduction Effective July 1, 2010	(\$5,591,531)	Footnote 10
Total Bottom Line Adjustments:	(\$17,607,467)	
Total Estimated FY 2010-11 General Fund Expenditures	\$477,735,500	
Supplemental Payments from Nursing Facility Provider Fund		
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
Total Estimated Supplemental Payments	\$74,042,673	
Total Estimated FY 2010-11 Expenditures	\$551,778,173	

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2010-11 and FY 2011-12		
FY 2011-12 Calculation		
Service Expenditures:	Core Components	Reference
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
Estimated FY 2011-12 Medicaid Reimbursement (per day)	\$152.75	
Estimate of Patient Days (without Hospital Back Up and out of state placement)	3,291,749	Footnote 3
Total Estimated Costs for FY 2011-12 Days of Service	\$502,830,367	Footnote 4
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.89%	Footnote 5
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$467,084,209	
Estimated Expenditures for FY 2010-11 Dates of Service	\$35,131,929	Footnote 6
Estimated General Fund Expenditures in FY 2011-12 Prior to Adjustments	\$502,216,138	
Bottom Line Adjustments:		
Hospital Back Up Program	\$4,161,302	Footnote 7
Estate and Income Trust Recoveries	(\$7,265,847)	Footnote 8
Recoveries from Department Overpayment Reviews	(\$796,081)	Footnote 9
Savings from days incurred in FY 2010-11 and paid in FY 2011-12 under HB 10-1324	(\$641,150)	Footnote 10
Savings from days incurred in FY 2010-11 and paid in FY 2011-12 under HB 10-1379	(\$427,922)	Footnote 10
Annualization of FY 2010-11 BRI#2: "Coordinated Payment and Payment Reform"	(\$180,000)	
Total Bottom Line Adjustments:	(\$5,149,698)	
Total Estimated FY 2011-12 Expenditures	\$497,066,440	
Supplemental Payments from Nursing Facility Provider Fund		
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
Total Estimated Supplemental Payments	\$54,879,258	
Total Estimated FY 2011-12 Expenditures	\$551,945,698	

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	-3.31%
Projected FY 2010-11	\$180.29	1.90%
Projected 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%
Adjusted 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%

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

- (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 7,691 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 2010-11 estimated patient days includes an additional 7,628 days which represents the trended impact of additional FY 2010-11 days which would not otherwise be included in the base estimate of days.

Fiscal Year	Patient Days	Percentage Change	Additional Days	Total Days
FY 2000-01	3,712,731	-	-	-
FY 2001-02	3,618,218	-2.55%	-	-
FY 2002-03	3,538,295	-2.21%	-	-
FY 2003-04	3,502,849	-1.00%	-	-
FY 2004-05	3,519,234	0.47%	-	-
FY 2005-06	3,529,589	0.29%	-	-
FY 2006-07	3,514,298	-0.43%	-	-
FY 2007-08	3,431,172	-2.37%	-	-
FY 2008-09	3,417,764	-0.39%	-	-
FY 2009-10	3,352,419	-1.91%	-	-
Estimated FY 2010-11	3,324,987	-0.82%	7,691	3,332,678
Estimated FY 2011-12	3,284,121	-1.23%	7,628	3,291,749

- (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.

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 (IBNR Factor)
July	11	100.04%
August	10	100.03%
September	9	100.11%
October	8	100.15%
November	7	100.13%
December	6	100.01%
January	5	99.72%
February	4	99.13%
March	3	98.05%
April	2	96.07%
May	1	92.32%
June	0	28.93%
Average		92.89%

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

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

- (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	92.89%	Footnote (5)
Estimated Patient Days from previous fiscal year	3,352,419	Footnote (3)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$182.99	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	\$36,284,699	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 Department projects the growth rate for FY 2010-11 and FY 2011-12 to be the average rate from FY 2004-05 to FY 2009-10.

Fiscal Year	Hospital Back Up	Percent Difference
FY 2003-04	\$4,907,936	--
FY 2004-05	\$5,731,131	16.8%
FY 2005-06	\$5,033,659	-12.2%
FY 2006-07	\$5,615,794	11.6%
FY 2007-08	\$5,309,178	-5.5%
FY 2008-09	\$6,920,964	30.4%
FY 2009-10	\$4,376,832	-36.8%
Estimated FY 2010-11	\$4,267,707	-2.5%
Estimated FY 2011-12	\$4,161,302	-2.5%

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) Estate and income trust recoveries are amounts that the Department's third party liability group recovers from previous Medicaid clients after they have died. Recoveries in FY 2005-06 were unusually high due to a larger than expected number of high-value recoveries. The level in FY 2006-07 was only slightly higher than the level two years prior, in FY 2004-05. The decrease from FY 2006-07 to FY 2007-08 was primarily due to decreased estate recoveries resulting from a weak housing market. The level of estate recoveries remained relatively flat from FY 2007-08 to FY 2008-09.

In order to project future growth that excludes the effects of the unusually high recoveries as well as economic conditions which are no longer relevant, the Department uses a weighted trend to calculate the estimated growth rate in FY 2009-10 and FY 2010-11. This weighted trend includes separate trends for estate and income trust recoveries. The FY 2009-10 trend for estate recoveries is used for FY 2009-10 and FY 2010-11 but is reduced by fifty percent in FY 2010-11 and sixty-seven percent in FY 2011-12 to account for diminishing returns to enhanced recovery initiatives.

Effective with the November 1, 2007 Budget Request, the Department has restated totals for Estate Recovery to exclude payments made to contingency based contractors who perform recoveries. For the purpose of projecting the impact on total expenditure, payments to contingency contracts are not an offset to expenditure.

Fiscal Year	Estate Recovery	Income Trust Recovery	Total Nursing Home Recoveries	% Change
FY 1996-97	\$2,149,991	\$775,644	\$2,925,634	
FY 1997-98	\$2,291,305	\$780,075	\$3,071,380	5.0%
FY 1998-99	\$2,246,177	\$893,068	\$3,139,245	2.2%
FY 1999-00	\$2,920,526	\$679,796	\$3,600,322	14.7%
FY 2000-01	\$4,242,101	\$1,122,958	\$5,365,060	49.0%
FY 2001-02	\$3,323,738	\$985,794	\$4,309,532	-19.7%
FY 2002-03	\$3,348,047	\$877,556	\$4,225,602	-1.9%
FY 2003-04	\$4,283,823	\$1,449,835	\$5,733,658	35.7%
FY 2004-05	\$4,376,613	\$1,766,756	\$6,143,369	7.1%
FY 2005-06	\$5,113,029	\$3,036,907	\$8,149,936	32.7%
FY 2006-07	\$4,149,173	\$2,049,119	\$6,198,292	-23.9%
FY 2007-08	\$2,983,991	\$1,801,392	\$4,785,383	-22.8%
FY 2008-09	\$3,168,376	\$2,675,299	\$5,843,675	22.1%
FY 2009-10	\$3,682,865	\$2,800,403	\$6,483,268	10.9%
Estimated FY 2010-11	\$3,981,882	\$2,931,357	\$6,913,239	6.6%
Estimated FY 2011-12	\$4,197,411	\$3,068,436	\$7,265,847	5.1%

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

- (9) 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 2009-10 and FY 2010-11 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.

FY 2010-11	
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
Total Estimated Recoveries From Department Overpayments	\$593,477

FY 2011-12	
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
Total Estimated Recoveries From Department Overpayments	\$796,081

- (10) HB 10-1324 initiated a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 initiated 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.

HB 10-1324 made allowances for the usage of the Nursing Facility Provider Fee Cash Fund to backfill the 1.5% rate reduction. Provider contribution to the Nursing Facility Provider Cash fund is limited to \$7.50 per Medicaid day and an adjustment for inflation. The cap effectively limits the amount of federal dollars that can be drawn to support nursing facility program add-ons and growth beyond the General Fund cap. Due to the limitations imposed by the cap, the cash fund is only able to backfill the rate reduction for FY 2009-10 incurred days. The fiscal note for HB 10-1324 calculates savings assuming backfill of both FY 2009-10 and FY 2010-11 rate reductions related to the bill. The total fund impact when backfilling the entire rate reduction with cash funds is zero; backfilling only a portion of the rate reduction results in a significant reduction in total funds. Consequently, as Exhibit E demonstrates, there is a significant deviation from appropriations and the Department's request as related to HB 10-1324.

HB 10-1324	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
FY 2009-10 Rates	1.50%	\$176.92	\$174.27	\$2.65
FY 2010-11 Rates	1.50%	\$180.29	\$177.58	\$2.71
FY 2010-11 Patient Days				3,332,678
Estimated FY 2009-10 Patient Days after March 1, 2010 paid in FY 2010-11				14,776
FY 2010-11 Impact				\$39,213
Estimated FY 2010-11 Days Paid in FY 2010-11				3,095,759
FY 2010-11 Impact				\$8,377,714
Total FY 2010-11 Impact				\$8,416,927
Estimated FY 2010-11 Days Paid in FY 2011-12				236,920
Total FY 2011-12 Impact				\$641,150

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

HB 10-1379	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
FY 2010-11 Rates	1.00%	\$180.29	\$178.48	\$1.81
FY 2010-11 Patient days				3,332,678
Estimated FY 2010-11 Days Paid in FY 2010-11				3,095,759
Total FY 2010-11 Impact				\$5,591,531
Estimated FY 2010-11 Days Paid in FY 2011-12				236,920
Total FY 2011-12 Impact				\$427,922

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

Components of Nursing Facility Per Diem Rate											
Year	Add-on Payments (FY 2008-09) and Supplemental Payments (FY 2009-10 forward)										
	Core Components (1)	Maximum Allowable GF Growth	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident⁽²⁾	PASRR - Facility⁽²⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
Estimated FY 2009-10	\$176.92	3.0%	\$31,277,211	\$0	\$2,995,689	\$958,621	\$2,713,717	\$418,432	\$12,830,094	\$2,525,948	\$53,719,712
Projected FY 2010-11	\$180.29	1.9%	\$48,220,038	\$6,575,460	\$0	\$81,245	\$198,782	\$49,344	\$17,743,388	\$1,174,416	\$74,042,673
Projected FY 2011-12	\$185.69	3.0%	\$32,923,098	\$3,922,881	\$0	\$0	\$0	\$0	\$18,033,279	\$0	\$54,879,258
Percent Change											
Projected FY 2010-11	1.90%	-	54.17%	-	-100.00%	-91.52%	-92.67%	-88.21%	38.30%	-53.51%	37.83%
Projected FY 2011-12	3.00%	-	-31.72%	-40.34%	-	-100.00%	-100.00%	-100.00%	1.63%	-100.00%	-25.88%
⁽¹⁾ The Core Component Rate excludes the impact of rate reductions. Rate reductions are included as bottom line impacts. ⁽²⁾ 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	\$543,352,203
Estimated FY 2010-11	\$447,310,935	\$29,405,313	\$74,992,901	\$5,367	\$0	\$0	\$0	\$0	\$0	\$0	\$63,657	\$551,778,173
Estimated FY 2011-12	\$447,446,743	\$29,414,241	\$75,015,669	\$5,369	\$0	\$0	\$0	\$0	\$0	\$0	\$63,676	\$551,945,698
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%	100.00%	-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%	100.00%	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%	2.34%
Estimated FY 2010-11	13.81%	1.55%	1.55%	1.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.55%	1.55%
Estimated FY 2011-12	0.03%	0.03%	0.03%	0.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.03%	0.03%
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	\$1,089.33
Estimated FY 2010-11	\$11,368.94	\$3,909.76	\$1,353.27	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.71	\$1,000.38
Estimated FY 2011-12	\$11,140.77	\$3,745.61	\$1,224.15	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.46	\$904.79
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%	-10.38%
Estimated FY 2010-11	11.33%	-4.82%	-2.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.84%	-8.17%
Estimated FY 2011-12	-2.01%	-4.20%	-9.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.74%	-9.56%

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

Cash Based Actuals												
CLASS II 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	\$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 ⁽¹⁾	\$84,866	\$375,348	\$1,730,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,190,831
Estimated FY 2010-11	\$84,866	\$381,391	\$1,758,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,224,737
Estimated FY 2011-12	\$84,866	\$387,531	\$1,786,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,259,189
Percent Change in Cash Based Actuals												
CLASS II 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	0.00%	0.00%	30.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.47%
FY 2003-04	0.00%	0.00%	-16.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.35%
FY 2004-05	0.00%	0.00%	25.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.25%
FY 2005-06	100.00%	0.00%	-1.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.86%
FY 2006-07	53.37%	100.00%	53.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	57.99%
FY 2007-08	-29.32%	590.61%	-8.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.71%	-1.52%
FY 2008-09	-100.00%	75.77%	0.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	1.61%
FY 2009-10	100.00%	11.79%	-10.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.56%
Estimated FY 2010-11	0.00%	1.61%	1.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.55%
Estimated FY 2011-12	0.00%	1.61%	1.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.55%
Per Capita Cost												
CLASS II 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	\$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	\$2.21	\$53.25	\$32.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.39
Estimated FY 2010-11	\$2.16	\$50.71	\$31.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.03
Estimated FY 2011-12	\$2.11	\$49.35	\$29.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.70
Percent Change in Per Capita Cost												
CLASS II 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	0.00%	0.00%	29.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.03%
FY 2003-04	0.00%	0.00%	-16.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.37%
FY 2004-05	0.00%	0.00%	22.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.29%
FY 2005-06	100.00%	0.00%	-0.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.69%
FY 2006-07	54.97%	100.00%	50.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	62.18%
FY 2007-08	-30.07%	580.09%	-10.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.80%	-1.55%
FY 2008-09	-100.00%	67.57%	-2.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-8.77%
FY 2009-10	100.00%	2.25%	-13.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.58%
Estimated FY 2010-11	-2.26%	-4.77%	-2.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.20%
Estimated FY 2011-12	-2.31%	-2.68%	-8.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.19%

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

CLASS II 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
Current Year Projection												
FY 2009-10 Expenditure	\$84,866	\$375,348	\$1,730,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,190,831
Percentage Selected to Modify Expenditure ⁽²⁾	0.00%	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%
Estimated FY 2010-11 Base Expenditures	\$84,866	\$381,391	\$1,758,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,224,737
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2010-11 Total Expenditure	\$84,866	\$381,391	\$1,758,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,224,737
Estimated FY 2010-11 Per Capita	\$2.16	\$50.71	\$31.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.03
% Change over FY 2009-10 Per Capita	-2.26%	-4.77%	-2.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.20%
Request Year Projection												
FY 2010-11 Expenditure	\$84,866	\$381,391	\$1,758,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,224,737
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%	1.61%
Estimated FY 2011-12 Base Expenditures	\$84,866	\$387,531	\$1,786,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,259,189
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2011-12 Total Expenditure	\$84,866	\$387,531	\$1,786,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,259,189
Estimated FY 2011-12 Per Capita	\$2.11	\$49.35	\$29.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.70
% Change over FY 2010-11 Per Capita	-2.31%	-2.68%	-8.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.19%
Footnotes												
(1) FY 2009-10 totals have been adjusted to exclude the impact of payments 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 the percent expenditure growth from FY 2007-08 to FY 2008-09 for all eligibility categories.												

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

Cash Based Actuals												
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 2001-02	\$15,769,828	\$471,289	\$343,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,268,587
FY 2002-03	\$18,818,222	\$943,551	\$604,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,585,005
FY 2003-04	\$24,097,092	\$1,864,579	\$1,067,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,366,142
FY 2004-05	\$31,140,652	\$2,557,598	\$1,461,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,029,169
FY 2005-06	\$35,666,638	\$2,962,484	\$1,841,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,160,005
FY 2006-07	\$37,878,793	\$3,182,900	\$1,810,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,470,490
FY 2007-08	\$44,272,143	\$3,549,809	\$1,596,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,872,281
FY 2008-09	\$54,470,714	\$4,395,937	\$2,183,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,418,855
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	\$69,108,282	\$5,417,335	\$2,525,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,051,531
Estimated FY 2011-12	\$79,968,577	\$6,083,763	\$2,833,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,885,593
Percent Change in Cash Based Actuals												
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 2002-03	19.33%	100.21%	75.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	61.51%
FY 2003-04	28.05%	97.61%	76.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.80%
FY 2004-05	29.23%	37.17%	36.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.72%
FY 2005-06	14.53%	15.83%	25.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.08%
FY 2006-07	6.20%	7.44%	-1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.10%
FY 2007-08	16.88%	11.53%	-11.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.93%
FY 2008-09	23.04%	23.84%	36.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.27%
FY 2009-10	13.68%	13.43%	7.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	40.14%
Estimated FY 2010-11	11.60%	8.65%	7.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.26%
Estimated FY 2011-12	15.71%	12.30%	12.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.36%
Per Capita Cost												
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 2001-02	\$464.97	\$90.91	\$7.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34.76
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	\$49.98
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	\$55.41
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	\$66.57
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	\$87.42
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	\$103.18
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	\$109.38
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	\$113.14
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	\$1,756.47	\$720.29	\$45.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139.69
Estimated FY 2011-12	\$1,991.10	\$774.71	\$46.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145.71
Percent Change in Per Capita Cost												
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 2002-03	16.62%	91.10%	74.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	43.79%
FY 2003-04	29.45%	93.45%	76.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.86%
FY 2004-05	23.99%	25.12%	33.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.14%
FY 2005-06	13.18%	16.60%	26.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	31.32%
FY 2006-07	7.15%	7.14%	-3.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.03%
FY 2007-08	15.60%	9.95%	-13.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.01%
FY 2008-09	18.67%	18.05%	32.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%
FY 2009-10	11.12%	3.74%	3.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.72%
Estimated FY 2010-11	9.17%	1.83%	3.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.60%
Estimated FY 2011-12	13.36%	7.56%	1.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.31%

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
PACE Average Monthly Paid Enrollment⁽¹⁾												
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
Estimated FY 2010-11	1,558	130	65	-	-	-	-	-	-	-	-	1,753
Estimated FY 2011-12	1,719	143	72	-	-	-	-	-	-	-	-	1,934
Percent Changes in Enrollment												
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%
Estimated FY 2010-11	8.27%	8.33%	8.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.28%
Estimated FY 2011-12	10.33%	10.00%	10.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.33%
Average Cost Per Enrollee												
FY 2002-03	\$33,603.97	\$34,946.35	\$37,773.00	-	-	-	-	-	-	-	-	\$27,504.15
FY 2003-04	\$33,608.22	\$39,671.89	\$42,699.92	-	-	-	-	-	-	-	-	\$25,812.60
FY 2004-05	\$36,852.84	\$41,251.59	\$47,153.37	-	-	-	-	-	-	-	-	\$28,815.75
FY 2005-06	\$37,822.52	\$46,288.81	\$46,034.20	-	-	-	-	-	-	-	-	\$33,581.67
FY 2006-07	\$37,136.07	\$46,128.99	\$45,264.70	-	-	-	-	-	-	-	-	\$35,846.32
FY 2007-08	\$39,493.44	\$43,290.35	\$43,159.57	-	-	-	-	-	-	-	-	\$34,574.42
FY 2008-09	\$42,789.25	\$43,959.37	\$45,483.01	-	-	-	-	-	-	-	-	\$34,777.52
FY 2009-10	\$43,033.05	\$41,551.08	\$39,088.98	-	-	-	-	-	-	-	-	\$42,777.04
Estimated FY 2010-11	\$44,357.05	\$41,671.81	\$38,860.22	-	-	-	-	-	-	-	-	\$43,954.10
Estimated FY 2011-12	\$46,520.41	\$42,543.80	\$39,350.74	-	-	-	-	-	-	-	-	\$45,959.46
Percent Changes in Cost Per Enrollee												
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%	-6.15%
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%	11.63%
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%	16.54%
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%	6.74%
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%	-3.55%
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%	0.59%
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%	23.00%
Estimated FY 2010-11	3.08%	0.29%	-0.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%
Estimated FY 2011-12	4.88%	2.09%	1.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.56%

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 Due to Additional Providers	119	10	5	-	-	-	-	-	-	-	-	134
FY 2010-11 Estimated Monthly Paid Enrollment	1,558	130	65	-	-	-	-	-	-	-	-	1,753
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 ⁽³⁾	5.03%	2.25%	1.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2010-11 Estimated Base Cost Per Enrollee	\$45,197.61	\$42,485.98	\$39,644.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,790.60
Estimated FY 2010-11 Base Expenditure	\$70,417,876	\$5,523,177	\$2,576,863	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,517,916
<i>Bottom Line Impacts</i>												
Annualization of FY 2009-10 ES-2 Medicaid Program Reductions	(\$341,977)	(\$27,724)	(\$13,597)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$383,298)
Annualization of FY 2009-10 ES-6: 1% Rate Reduction Effective December 1, 2010	(\$373,498)	(\$30,280)	(\$14,850)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$418,628)
FY 2010-11 BRI-6: 1% Rate Reduction Effective July 1, 2010	(\$594,119)	(\$47,838)	(\$22,502)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$664,459)
Total Bottom Line Impacts	(\$1,309,594)	(\$105,842)	(\$50,949)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,466,385)
Estimated FY 2010-11 Total Expenditure	\$69,108,282	\$5,417,335	\$2,525,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,051,531
Estimated FY 2010-11 Per Capita	\$1,756.47	\$720.29	\$45.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139.69
% Change over FY 2009-10 Per Capita	9.17%	1.83%	3.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.60%

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-C/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)	1,558	130	65	-	-	-	-	-	-	-	-	1,753
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	161	13	7	-	-	-	-	-	-	-	-	181
FY 2011-12 Estimated Monthly Paid Enrollment	1,719	143	72	-	-	-	-	-	-	-	-	1,934
FY 2010-11 Cost Per Enrollee ⁽⁴⁾	\$44,357.05	\$41,671.81	\$38,860.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,954.10
Estimated Increase in Cost Per Enrollee ⁽³⁾	5.03%	2.25%	1.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2011-12 Estimated Base Cost Per Enrollee	\$46,588.21	\$42,609.43	\$39,412.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,026.86
Estimated FY 2011-12 Base Expenditure	\$80,085,133	\$6,093,148	\$2,837,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,015,948
Annualization of FY 2010-11 BRI#6: 1% Rate Reduction Effective July 1, 2010	(\$116,556)	(\$9,385)	(\$4,414)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$130,355)
Total Bottom Line Impacts	(\$116,556)	(\$9,385)	(\$4,414)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$130,355)
Estimated FY 2011-12 Total Expenditure	\$79,968,577	\$6,083,763	\$2,833,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,885,593
Estimated FY 2011-12 Per Capita	\$1,991.10	\$774.71	\$46.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145.71
% Change over FY 2010-11 Per Capita	13.36%	7.56%	1.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.31%

Footnotes

(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 Narrative.

(2) Percentage selected to modify Per Capita amounts for FY 2010-11:
Where applicable, percentage selections have been bolded for clarification.

Cost Per Enrollee Growth	
OAP-A	Average from FY 2004-05 to FY 2008-09
OAP-B	Average from FY 2004-05 to FY 2008-09
AND/AB	Average from FY 2004-05 to FY 2008-09

(3) Percentage selected to modify Per Capita amounts for FY 2011-12:
Where applicable, percentage selections have been bolded for clarification.

Cost Per Enrollee Growth	
OAP-A	FY 2010-11 trend
OAP-B	FY 2010-11 trend
AND/AB	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

Cash Based Actuals												
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	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	\$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	\$62,758,019	\$3,819,586	\$33,479,606	\$198,019	\$0	\$0	\$0	\$0	\$0	\$0	\$19,167,651	\$119,422,881
Estimated FY 2011-12	\$69,196,784	\$4,213,537	\$38,008,527	\$221,389	\$0	\$0	\$0	\$0	\$0	\$0	\$21,430,509	\$133,070,746
Percent Change in Cash Based Actuals												
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	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	-0.24%	-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	14.18%	19.17%	16.20%	9.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.51%	15.87%
Estimated FY 2011-12	10.26%	10.31%	13.53%	11.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.81%	11.43%
Per Capita Cost												
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	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	\$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	\$1,595.07	\$507.86	\$604.15	\$3.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,115.89	\$216.51
Estimated FY 2011-12	\$1,722.90	\$536.55	\$620.24	\$3.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,163.00	\$218.14
Percent Change in Per Capita Cost												
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	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	-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	11.69%	11.69%	11.69%	11.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.69%	4.78%
Estimated FY 2011-12	8.01%	5.65%	2.66%	4.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.22%	0.75%

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

SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	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
Current Year Projection												
FY 2009-10 Expenditure	\$54,965,748	\$3,205,285	\$28,812,261	\$180,219	\$0	\$0	\$0	\$0	\$0	\$0	\$15,905,077	\$103,068,590
FY 2009-10 First Half Expenditure	\$25,561,854	\$1,490,620	\$13,399,160	\$83,811	\$0	\$0	\$0	\$0	\$0	\$0	\$7,396,666	\$47,932,111
FY 2009-10 Second Half Expenditure	\$29,403,894	\$1,714,665	\$15,413,102	\$96,408	\$0	\$0	\$0	\$0	\$0	\$0	\$8,508,411	\$55,136,480
Estimated FY 2010-11 Caseload Trend	2.23%	6.70%	4.04%	-1.62%	129.78%	20.24%	7.86%	3.13%	4.67%	-6.04%	7.90%	10.58%
Estimated FY 2010-11 First Half Expenditure	\$30,059,402	\$1,829,479	\$16,035,830	\$94,846	\$0	\$0	\$0	\$0	\$0	\$0	\$9,180,789	\$57,200,346
Estimated Increase in Medicare Part B Premium (Effective January 1, 2011) ⁽¹⁾	8.78%	8.78%	8.78%	8.78%	8.78%	8.78%	8.78%	8.78%	8.78%	8.78%	8.78%	
Estimated FY 2010-11 Second Half Expenditure	\$32,698,617	\$1,990,107	\$17,443,776	\$103,173	\$0	\$0	\$0	\$0	\$0	\$0	\$9,986,862	\$62,222,535
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2010-11 Total Expenditure⁽²⁾	\$62,758,019	\$3,819,586	\$33,479,606	\$198,019	\$0	\$0	\$0	\$0	\$0	\$0	\$19,167,651	\$119,422,881
Estimated FY 2010-11 Per Capita	\$1,595.07	\$507.86	\$604.15	\$3.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,115.89	\$216.51
% Change over FY 2009-10 Per Capita	11.69%	11.69%	11.69%	11.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.69%	4.78%
Request Year Projection												
Estimated FY 2010-11 Expenditure	\$62,758,019	\$3,819,586	\$33,479,606	\$198,019	\$0	\$0	\$0	\$0	\$0	\$0	\$19,167,651	\$119,422,881
Estimated FY 2010-11 First Half Expenditure	\$30,059,402	\$1,829,479	\$16,035,830	\$94,846	\$0	\$0	\$0	\$0	\$0	\$0	\$9,180,789	\$57,200,346
Estimated FY 2010-11 Second Half Expenditure	\$32,698,617	\$1,990,107	\$17,443,776	\$103,173	\$0	\$0	\$0	\$0	\$0	\$0	\$9,986,862	\$62,222,535
Estimated FY 2011-12 Caseload Trend	2.08%	4.41%	10.58%	7.27%	16.26%	15.66%	12.33%	7.92%	3.25%	-1.73%	7.28%	10.60%
Estimated FY 2011-12 First Half Expenditure	\$33,378,436	\$2,077,956	\$19,289,638	\$110,674	\$0	\$0	\$0	\$0	\$0	\$0	\$10,713,623	\$65,570,327
Estimated Increase in Medicare Part B Premium (Effective January 1, 2012) ⁽¹⁾	7.31%	7.31%	7.31%	7.31%	7.31%	7.31%	7.31%	7.31%	7.31%	7.31%	7.31%	
Estimated FY 2011-12 Second Half Expenditure	\$35,818,348	\$2,135,581	\$18,718,889	\$110,715	\$0	\$0	\$0	\$0	\$0	\$0	\$10,716,886	\$67,500,419
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2011-12 Total Expenditure⁽²⁾	\$69,196,784	\$4,213,537	\$38,008,527	\$221,389	\$0	\$0	\$0	\$0	\$0	\$0	\$21,430,509	\$133,070,746
Estimated FY 2011-12 Per Capita	\$1,722.90	\$536.55	\$620.24	\$3.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,163.00	\$218.14
% Change over FY 2010-11 Per Capita	8.01%	5.65%	2.66%	4.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.22%	0.75%
Footnotes												
(1) 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 8.98%, 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 2006 to calendar year 2010.												
(2) 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	\$3,698	\$8,677	\$1,301,474	\$34,746	\$0	\$0	\$82,614	\$210	\$11,405	\$0	\$0	\$1,442,824
Estimated FY 2011-12	\$3,851	\$9,035	\$1,782,295	\$86,420	\$0	\$0	\$199,430	\$219	\$30,113	\$0	\$0	\$2,111,363
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%	-13.69%	-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%	8.33%	100.00%	-100.00%	0.00%	0.00%	8.26%
Estimated FY 2010-11	4.12%	4.14%	31.01%	986.89%	0.00%	0.00%	630.22%	-0.05%	100.00%	0.00%	0.00%	41.45%
Estimated FY 2011-12	4.14%	4.13%	36.94%	148.72%	0.00%	0.00%	141.40%	4.29%	164.03%	0.00%	0.00%	46.34%
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	\$1.15	\$23.49	\$0.61	\$0.00	\$0.00	\$0.28	\$0.01	\$1.39	\$0.00	\$0.00	\$2.62
Estimated FY 2011-12	\$0.10	\$1.15	\$29.08	\$1.42	\$0.00	\$0.00	\$0.60	\$0.01	\$3.56	\$0.00	\$0.00	\$3.46
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%	-17.95%	-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	100.00%	136.00%	4.42%	-40.00%	0.00%	0.00%	-42.86%	100.00%	-100.00%	0.00%	0.00%	-5.56%
Estimated FY 2010-11	0.00%	-2.54%	25.95%	916.67%	0.00%	0.00%	600.00%	0.00%	100.00%	0.00%	0.00%	28.43%
Estimated FY 2011-12	11.11%	0.00%	23.80%	132.79%	0.00%	0.00%	114.29%	0.00%	156.12%	0.00%	0.00%	32.06%

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
Actual FY 2009-10 Per Capita	\$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	-6.79%	22.75%	70.86%	-0.13%	0.00%	0.00%	-18.05%	-7.34%	-59.53%	-25.65%	-24.86%	8.44%
Average of FY 2006-07 through FY 2009-10	-4.79%	31.70%	92.00%	4.06%	0.00%	0.00%	-19.53%	-4.69%	-74.60%	-25.00%	-25.00%	13.89%
Average of FY 2007-08 through FY 2009-10	26.67%	39.01%	9.25%	36.67%	0.00%	0.00%	1.55%	25.00%	-73.89%	0.00%	0.00%	3.39%
Average of FY 2008-09 through FY 2009-10	0.00%	104.21%	3.01%	55.00%	0.00%	0.00%	-27.68%	0.00%	-90.00%	0.00%	0.00%	-6.03%
Current Year Projection												
FY 2009-10 Expenditure	\$3,552	\$8,332	\$993,385	\$3,197	\$0	\$0	\$11,314	\$210	\$0	\$0	\$0	\$1,019,989
Percentage Selected to Modify Expenditure ⁽¹⁾	4.13%	4.13%	4.13%	4.13%	0.00%	0.00%	3.39%	0.00%	4.13%	0.00%	0.00%	
Estimated FY 2010-11 Base Expenditure	\$3,698	\$8,677	\$1,034,412	\$3,329	\$0	\$0	\$11,697	\$210	\$0	\$0	\$0	\$1,062,023
<i>Bottom Line Impacts</i>												
SB 10-167 "Medicaid Efficiency & False Claims"	\$0	\$0	\$267,062	\$31,417	\$0	\$0	\$70,917	\$0	\$11,405	\$0	\$0	\$380,801
Total Bottom Line Impacts	\$0	\$0	\$267,062	\$31,417	\$0	\$0	\$70,917	\$0	\$11,405	\$0	\$0	\$380,801
Estimated FY 2010-11 Total Expenditure	\$3,698	\$8,677	\$1,301,474	\$34,746	\$0	\$0	\$82,614	\$210	\$11,405	\$0	\$0	\$1,442,824
Estimated FY 2010-11 Per Capita	\$0.09	\$1.15	\$23.49	\$0.61	\$0.00	\$0.00	\$0.28	\$0.01	\$1.39	\$0.00	\$0.00	\$2.62
% Change over FY 2009-10 Per Capita	0.00%	-2.54%	25.95%	916.67%	0.00%	0.00%	600.00%	0.00%	100.00%	0.00%	0.00%	28.43%
Request Year Projection												
Estimated FY 2010-11 Expenditure	\$3,698	\$8,677	\$1,301,474	\$34,746	\$0	\$0	\$82,614	\$210	\$11,405	\$0	\$0	\$1,442,824
Percentage Selected to Modify Expenditure ⁽¹⁾	4.13%	4.13%	4.13%	4.13%	0.00%	0.00%	4.13%	4.13%	4.13%	0.00%	0.00%	
Estimated FY 2011-12 Base Expenditures	\$3,851	\$9,035	\$1,355,225	\$36,181	\$0	\$0	\$86,026	\$219	\$11,876	\$0	\$0	\$1,502,413
<i>Bottom Line Impacts</i>												
Annualization of SB 10-167 "Medicaid Efficiency & False Claims"	\$0	\$0	\$427,070	\$50,239	\$0	\$0	\$113,404	\$0	\$18,237	\$0	\$0	\$608,950
Total Bottom Line Impacts	\$0	\$0	\$427,070	\$50,239	\$0	\$0	\$113,404	\$0	\$18,237	\$0	\$0	\$608,950
Estimated FY 2011-12 Total Expenditure	\$3,851	\$9,035	\$1,782,295	\$86,420	\$0	\$0	\$199,430	\$219	\$30,113	\$0	\$0	\$2,111,363
Estimated FY 2011-12 Per Capita	\$0.10	\$1.15	\$29.08	\$1.42	\$0.00	\$0.00	\$0.60	\$0.01	\$3.56	\$0.00	\$0.00	\$3.46
% Change over FY 2010-11 Per Capita	11.11%	0.00%	23.80%	132.79%	0.00%	0.00%	114.29%	0.00%	156.12%	0.00%	0.00%	32.06%
Footnotes												
(1) Percentage selected to modify enrollment for FY 2010-11: Where applicable, percentage selections have been bolded for clarification.	OAP-A	Overall average of FY 2007-08 through FY 2009-10			Exp. Adults	0.00%			BC Adults	Overall average of FY 2007-08 through FY 2009-10		
	OAP-B	Overall average of FY 2007-08 through FY 2009-10			BCCP	0.00%			Non-Citizens	0.00%		
	AND/AB	Overall average of FY 2007-08 through FY 2009-10			Elig. Children	Overall average of FY 2007-08 through FY 2009-10			Partial Dual	0.00%		
	AFDC-A	Overall average of FY 2007-08 through FY 2009-10			Foster Care	0.00%						
(2) Percentage selected to modify enrollment for FY 2011-12: Where applicable, percentage selections have been italicized for clarification.	<i>OAP-A</i>	Overall average of FY 2007-08 through FY 2009-10			<i>Exp. Adults</i>	0.00%			<i>BC Adults</i>	Overall average of FY 2007-08 through FY 2009-10		
	<i>OAP-B</i>	Overall average of FY 2007-08 through FY 2009-10			<i>BCCP</i>	0.00%			<i>Non-Citizens</i>	0.00%		
	<i>AND/AB</i>	Overall average of FY 2007-08 through FY 2009-10			<i>Elig. Children</i>	Overall average of FY 2007-08 through FY 2009-10			<i>Partial Dual</i>	0.00%		
	<i>AFDC-A</i>	Overall average of FY 2007-08 through FY 2009-10			<i>Foster Care</i>	0.00%						