

Exhibit H - Long Term Care and Insurance Summary

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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$400,580,930	\$32,432,578	\$78,462,165	\$7,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$578,708	\$512,062,190
Class II Nursing Facilities	\$0	\$980,278	\$2,898,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,878,892
Program for All-Inclusive Care for the Elderly	\$70,871,391	\$8,311,727	\$3,605,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,788,665
Subtotal Long Term Care	\$471,452,321	\$41,724,583	\$84,966,326	\$7,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$578,708	\$598,729,747
Supplemental Medicare Insurance Benefit	\$62,490,976	\$3,412,827	\$30,235,091	\$202,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,280,033	\$113,621,017
Health Insurance Buy-In	\$2,367	\$748	\$1,227,548	\$6,101	\$0	\$0	\$0	\$2,419	\$1,233	\$0	\$0	\$0	\$1,240,416
Subtotal Insurance	\$62,493,343	\$3,413,575	\$31,462,639	\$208,191	\$0	\$0	\$0	\$2,419	\$1,233	\$0	\$0	\$17,280,033	\$114,861,433
Total Long Term Care and Insurance	\$533,945,664	\$45,138,158	\$116,428,965	\$216,000	\$0	\$0	\$0	\$2,419	\$1,233	\$0	\$0	\$17,858,741	\$713,591,180
Class I Nursing Facility Supplemental Payments	\$66,608,245	\$5,392,861	\$13,046,620	\$1,298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,227	\$85,145,251
Total Long Term Care and Insurance Including Financing	\$600,553,909	\$50,531,019	\$129,475,585	\$217,298	\$0	\$0	\$0	\$2,419	\$1,233	\$0	\$0	\$17,954,968	\$798,736,431
FY 2012-13 Long Term Care and Insurance Request													
FY 2012-13	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$421,500,268	\$34,126,288	\$82,559,655	\$8,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$608,930	\$538,803,358
Class II Nursing Facilities	\$0	\$1,318,389	\$3,898,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,216,775
Program for All-Inclusive Care for the Elderly	\$75,943,739	\$9,471,930	\$4,234,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,649,719
Subtotal Long Term Care	\$497,444,007	\$44,916,607	\$90,692,091	\$8,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$608,930	\$633,669,852
Supplemental Medicare Insurance Benefit	\$61,689,343	\$3,808,862	\$33,219,016	\$230,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,808,242	\$118,755,863
Health Insurance Buy-In	\$7,105	\$2,245	\$3,684,962	\$18,315	\$0	\$0	\$0	\$7,261	\$3,661	\$0	\$0	\$0	\$3,723,549
Subtotal Insurance	\$61,696,448	\$3,811,107	\$36,903,978	\$248,715	\$0	\$0	\$0	\$7,261	\$3,661	\$0	\$0	\$19,808,242	\$122,479,412
Total Long Term Care and Insurance	\$559,140,455	\$48,727,714	\$127,596,069	\$256,932	\$0	\$0	\$0	\$7,261	\$3,661	\$0	\$0	\$20,417,172	\$756,149,264
Class I Nursing Facility Supplemental Payments	\$67,873,802	\$5,495,325	\$13,294,506	\$1,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,055	\$86,763,011
Total Long Term Care and Insurance Including Financing	\$627,014,257	\$54,223,039	\$140,890,575	\$258,255	\$0	\$0	\$0	\$7,261	\$3,661	\$0	\$0	\$20,515,227	\$842,912,275

Exhibit H - Long Term Care and Insurance Summary

FY 2013-14 Long Term Care and Insurance Request													
FY 2013-14	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$437,898,325	\$35,453,939	\$85,771,558	\$8,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$632,620	\$559,764,979
Class II Nursing Facilities	\$0	\$1,545,754	\$4,570,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,116,443
Program for All-Inclusive Care for the Elderly	\$81,149,891	\$10,664,446	\$4,880,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,694,590
Subtotal Long Term Care	\$519,048,216	\$47,664,139	\$95,222,500	\$8,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$632,620	\$662,576,012
Supplemental Medicare Insurance Benefit	\$67,454,803	\$4,302,339	\$36,564,205	\$257,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,872,428	\$131,451,475
Health Insurance Buy-In	\$11,202	\$3,539	\$5,809,611	\$28,875	\$0	\$0	\$0	\$11,447	\$5,652	\$0	\$0	\$0	\$5,870,326
Subtotal Insurance	\$67,466,005	\$4,305,878	\$42,373,816	\$286,575	\$0	\$0	\$0	\$11,447	\$5,652	\$0	\$0	\$22,872,428	\$137,321,801
Total Long Term Care and Insurance	\$586,514,221	\$51,970,017	\$137,596,316	\$295,112	\$0	\$0	\$0	\$11,447	\$5,652	\$0	\$0	\$23,505,048	\$799,897,813
Class I Nursing Facility Supplemental Payments	\$69,163,404	\$5,599,736	\$13,547,101	\$1,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,919	\$88,411,508
Total Long Term Care and Insurance Including Financing	\$655,677,625	\$57,569,753	\$151,143,417	\$296,460	\$0	\$0	\$0	\$11,447	\$5,652	\$0	\$0	\$23,604,967	\$888,309,321

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2011-12, FY 2012-13 and FY 2013-14		
FY 2011-12 Calculation		
<u>Service Expenditures:</u>	Core Components	Reference
Estimate of FY 2011-12 General Fund Portion of Per Diem Rate	\$183.02	Footnote 1
Estimate of FY 2011-12 Patient Payment (per day)	(\$34.08)	Footnote 1
Estimated FY 2011-12 Medicaid Reimbursement (per day)	\$148.94	
Estimate of Patient Days (without Hospital Back Up)	3,495,708	Footnote 2
Total Estimated Costs for FY 2011-12 Days of Service	\$520,650,750	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.47%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$481,445,749	
Estimated Expenditures for FY 2010-11 Dates of Service	\$38,407,171	Footnote 5
Estimated Expenditures in FY 2011-12 Prior to Adjustments	\$519,852,920	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$4,258,324	Footnote 6
Recoveries from Department Overpayment Review	(\$1,977,766)	Footnote 7
Savings from days incurred in FY 2010-11 and paid in FY 2011-12 under HB 10-1324	(\$709,179)	Footnote 9
Savings from days incurred in FY 2010-11 and paid in FY 2011-12 under HB 10-1379	(\$472,786)	Footnote 9
SB 11-215 Nursing Facility Rate Reduction: 1.5% reduction Effective July 1, 2011	(\$8,889,323)	Footnote 9
Total Bottom Line Adjustments:	(\$7,790,730)	
Total Estimated FY 2011-12 General Fund Expenditures	\$512,062,190	
Percentage Change in Core Component Expenditure Over Prior Year	2.55%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$43,446,400	Page EH-10
Prior Year Rate Reconciliation	\$3,635,420	Page EH-10
Rate Cut Backfill	\$0	Page EH-10
Cognitive Performance Scale	\$807,125	Page EH-10
PASRR - Resident	\$2,773,147	Page EH-10
PASRR - Facility	\$641,003	Page EH-10
Medicaid Supplemental Payment	\$29,614,476	Page EH-10
Pay for Performance	\$4,227,680	Page EH-10
Total Estimated Supplemental Payments	\$85,145,251	
Total Estimated FY 2011-12 Expenditures	\$597,207,441	

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2011-12, FY 2012-13 and FY 2013-14		
FY 2012-13 Calculation		
<u>Service Expenditures:</u>	Core Components	Reference
Estimate of FY 2012-13 General Fund Portion of Per Diem Rate	\$188.39	Footnote 1
Estimate of FY 2012-13 Patient Payment (per day)	(\$34.98)	Footnote 1
Estimated FY 2012-13 Medicaid Reimbursement (per day)	\$153.41	
Estimate of Patient Days (without Hospital Back Up)	3,527,335	Footnote 2
Total Estimated Costs for FY 2012-13 Days of Service	\$541,128,462	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.47%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$500,381,489	
Estimated Expenditures for FY 2011-12 Dates of Service	\$39,205,001	Footnote 5
Estimated Expenditures in FY 2012-13 Prior to Adjustments	\$539,586,490	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$4,258,324	Footnote 6
Recoveries from Department Overpayment Review	(\$2,076,753)	Footnote 7
Savings from days incurred in FY 2011-12 and paid in FY 2012-13 under SB 11-215	(\$723,874)	Footnote 9
Colorado Choice Transitions	(\$2,240,829)	
Total Bottom Line Adjustments:	(\$783,132)	
Total Estimated FY 2012-13 Expenditures	\$538,803,358	
Percentage Change in Core Component Expenditure Over Prior Year	5.22%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$44,271,882	Page EH-10
Prior Year Rate Reconciliation	\$3,704,493	Page EH-10
Rate Cut Backfill	\$0	Page EH-10
Cognitive Performance Scale	\$822,460	Page EH-10
PASRR - Resident	\$2,825,837	Page EH-10
PASRR - Facility	\$653,182	Page EH-10
Medicaid Supplemental Payment	\$30,177,151	Page EH-10
Pay for Performance	\$4,308,006	Page EH-10
Total Estimated Supplemental Payments	\$86,763,011	
Total Estimated FY 2012-13 Expenditures	\$625,566,369	

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

FY 2013-14 Calculation		
<u>Service Expenditures:</u>	Core Components	Reference
Estimate of FY 2013-14 General Fund Portion of Per Diem Rate	\$193.91	Footnote 1
Estimate of FY 2013-14 Patient Payment (per day)	(\$35.90)	Footnote 1
Estimated FY 2013-14 Medicaid Reimbursement (per day)	\$158.01	
Estimate of Patient Days (without Hospital Back Up)	3,568,958	Footnote 2
Total Estimated Costs for FY 2013-14 Days of Service	\$563,917,537	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.47%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$521,454,546	
Estimated Expenditures for FY 2012-13 Dates of Service	\$40,746,973	Footnote 5
Estimated Expenditures in FY 2013-14 Prior to Adjustments	\$562,201,519	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$4,258,324	Footnote 6
Recoveries from Department Overpayment Review	(\$2,180,694)	Footnote 7
Colorado Choice Transitions	(\$4,514,170)	
Total Bottom Line Adjustments:	(\$2,436,540)	
Total Estimated FY 2013-14 Expenditures	\$559,764,979	
Percentage Change in Core Component Expenditure Over Prior Year	3.89%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$45,113,047	Page EH-10
Prior Year Rate Reconciliation	\$3,774,878	Page EH-10
Rate Cut Backfill	\$0	Page EH-10
Cognitive Performance Scale	\$838,087	Page EH-10
PASRR - Resident	\$2,879,528	Page EH-10
PASRR - Facility	\$665,593	Page EH-10
Medicaid Supplemental Payment	\$30,750,517	Page EH-10
Pay for Performance	\$4,389,858	Page EH-10
Total Estimated Supplemental Payments	\$88,411,508	
Total Estimated FY 2013-14 Expenditures	\$648,176,487	

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

Class I Nursing Home Calculations for FY 2011-12 , FY 2012-13 and FY 2013-14 Footnotes:

- (1) 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, supplemental payments are made for growth above the General Fund growth cap and 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 2013-14. The Core Per Diem less patient payment represents the General Fund portion of nursing facility reimbursement. It is to this figure that the General Fund Growth cap outlined in statute is applied.

Year	Core Per Diem	Patient Payment	General Fund Portion	Maximum Allowable Growth in General Fund Portion	Rate Reduction	Core Rate Less Reductions	Percentage Change in Core Rate Less Reductions
FY 2002-03	\$131.06	\$24.75	-	-	-	-	-
FY 2003-04	\$143.49	\$24.93	-	-	-	-	-
FY 2004-05	\$150.15	\$25.89	-	-	-	-	-
FY 2005-06	\$157.34	\$27.52	-	-	-	-	-
FY 2006-07	\$166.30	\$30.25	-	-	-	-	-
FY 2007-08	\$169.28	\$30.94	-	-	-	-	-
FY 2008-09	\$182.96	\$33.11	\$149.85	-	-	\$182.96	-
FY 2009-10	\$178.83	\$33.62	\$145.21	3.00%	0.50%	\$177.94	-2.75%
FY 2010-11	\$177.86	\$33.26	\$144.60	1.90%	2.50%	\$173.41	-2.54%
Estimated FY 2011-12	\$183.02	\$34.08	\$148.94	3.00%	1.50%	\$180.27	3.96%
Estimated FY 2012-13	\$188.39	\$34.98	\$153.41	3.00%	-	\$188.39	4.50%
Estimated FY 2013-14	\$193.91	\$35.90	\$158.01	3.00%	-	\$193.91	2.93%

- (2) 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. Additionally, historical statistics for FY 2006-07 through FY 2010-11 have been restated to reflect a change in forecast methodology. Hospital Back Up days are removed from this calculation. Because FY 2011-12 is a leap year, estimated patient days for FY 2011-12 are inflated to account for an additional calendar day; this adds approximately 9,551 days to the projection.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2000-01	3,712,731	-	10,172	-
FY 2001-02	3,618,218	-2.55%	9,913	-2.55%
FY 2002-03	3,538,295	-2.21%	9,694	-2.21%
FY 2003-04	3,502,849	-1.00%	9,571	-1.27%
FY 2004-05	3,519,234	0.47%	9,642	0.74%
FY 2005-06	3,529,589	0.29%	9,670	0.29%
FY 2006-07	3,546,807	0.49%	9,717	0.49%
FY 2007-08	3,435,068	-3.15%	9,385	-3.42%
FY 2008-09	3,426,808	-0.24%	9,389	0.04%
FY 2009-10	3,451,924	0.73%	9,457	0.72%
FY 2010-11	3,527,354	2.19%	9,664	2.19%
Estimated FY 2011-12	3,495,708	-0.90%	9,551	-1.17%
Estimated FY 2012-13	3,527,335	0.90%	9,664	1.18%
Estimated FY 2013-14	3,568,958	1.18%	9,778	1.18%

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

- (3) 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.
- (4) 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
July	11	99.84%
August	10	99.77%
September	9	99.66%
October	8	99.51%
November	7	99.28%
December	6	98.76%
January	5	98.04%
February	4	97.26%
March	3	95.99%
April	2	93.91%
May	1	90.49%
June	0	37.18%
Average		92.47%

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

- (5) As calculated in the table below, the estimated FY 2011-12 expenditure for core components with FY 2010-11 dates of service is the estimated FY 2010-11 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	92.47%	Footnote (4)
Estimated Patient Days from previous fiscal year	3,527,354	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$177.86	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year	\$33.26	Footnote (1)
Estimated claims expenditures for core components from previous fiscal year to be paid in the current fiscal year	\$38,407,171	As described in Footnote (5) narrative

- (6) 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. In FY 2009-10 no facilities were accepting new clients. In FY 2010-11 one new client was added to the program. Currently, the Department is working to evaluate the efficacy and design of the HBU program. As the Department continues through this process, client admission into the program will be evaluated on a case by case basis.

Fiscal Year	Hospital Back Up	Percent Difference
FY 2003-04	\$4,907,936	-
FY 2004-05	\$5,731,131	16.77%
FY 2005-06	\$5,033,659	-12.17%
FY 2006-07	\$5,615,794	11.56%
FY 2007-08	\$5,309,178	-5.46%
FY 2008-09	\$6,920,964	30.36%
FY 2009-10	\$4,376,832	-36.76%
FY 2010-11	\$4,731,471	8.10%
Estimated FY 2011-12	\$4,258,324	-10.00%
Estimated FY 2012-13	\$4,258,324	0.00%
Estimated FY 2013-14	\$4,258,324	0.00%

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

- (7) 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 \$22,000.

FY 2010-11 BRI-2 "Coordinated Payment and Payment Reform" provided the Department with additional resources for performing audits of nursing facilities. The estimated impact of this initiative is an increase in recoveries totaling \$360,000 in FY 2010-11 and \$540,000 in FY 2011-12. Trends have been adjusted to reflect the impact of this initiative as appropriate.

Fiscal Year	Overpayment	Percent Difference
FY 2010-11	\$1,797,766	-
Estimated FY 2011-12	\$1,977,766	10.01%
Estimated FY 2012-13	\$2,076,753	5.01%
Estimated FY 2013-14	\$2,180,694	5.01%

- (8) Due to a change in the methodology in how the Department accounts for estate and trust recoveries, effective with the February 1, 2011 Medical Services Premiums Supplemental request, these two categories of recoveries will not be recorded as an offset to Class I nursing facility expenditure; estate and trust recoveries are shown in Exhibit L.
- (9) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 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 three bills. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days.

HB 10-1324	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
FY 2010-11 Rates	1.50%	\$177.86	\$175.19	(\$2.67)
FY 2010-11 Patient Days				3,527,354
Estimated FY 2010-11 Days Paid in FY 2011-12				265,610
Total FY 2011-12 Impact				(\$709,179)

HB 10-1379	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
FY 2010-11 Rates	1.00%	\$177.86	\$176.08	(\$1.78)
FY 2010-11 Patient days				3,527,354
Estimated FY 2010-11 Days Paid in FY 2011-12				265,610
Total FY 2011-12 Impact				(\$472,786)

SB 11-215	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
FY 2011-12 Rates	1.50%	\$183.02	\$180.27	(\$2.75)
FY 2011-12 Patient days				3,495,708
Estimated FY 2011-12 Days Paid in FY 2011-12				3,232,481
Total FY 2011-12 Impact				(\$8,889,323)
Estimated FY 2011-12 Days Paid in FY 2012-13				263,227
Total FY 2012-13 Impact				(\$723,874)

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)										
	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	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
FY 2009-10	\$5.90	\$0.28	\$31,277,211	\$0	\$2,995,689	\$958,621	\$2,713,717	\$418,432	\$12,830,094	\$2,525,948	\$53,719,712
FY 2010-11	\$7.62	\$1.17	\$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	\$12.35	\$1.90	\$43,446,400	\$3,635,420	\$0	\$807,125	\$2,773,147	\$641,003	\$29,614,476	\$4,227,680	\$85,145,251
Projected FY 2012-13	\$12.58	\$1.94	\$44,271,882	\$3,704,493	\$0	\$822,460	\$2,825,837	\$653,182	\$30,177,151	\$4,308,006	\$86,763,011
Projected FY 2013-14	\$12.82	\$1.98	\$45,113,047	\$3,774,878	\$0	\$838,087	\$2,879,528	\$665,593	\$30,750,517	\$4,389,858	\$88,411,508
Percent Change	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	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
FY 2010-11	29.24%	317.86%	54.17%	-	-100.00%	-91.52%	-92.67%	-88.21%	38.30%	-53.51%	37.83%
Projected FY 2011-12	61.97%	62.4%	-9.90%	-44.71%	-	893.45%	1295.07%	1199.05%	66.90%	259.98%	14.99%
Projected FY 2012-13	1.86%	2.1%	1.90%	1.90%	-	1.90%	1.90%	1.90%	1.90%	1.90%	1.90%
Projected FY 2013-14	1.91%	2.1%	1.90%	1.90%	-	1.90%	1.90%	1.90%	1.90%	1.90%	1.90%

⁽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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2002-03	\$310,462,191	\$14,101,811	\$55,720,354	\$20,259	\$0	\$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	\$0	\$0	\$416,011,012	
FY 2004-05	\$342,142,204	\$19,699,056	\$61,974,535	\$56,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$423,878,333	
FY 2005-06	\$370,539,529	\$22,631,623	\$63,039,217	(\$10,541)	\$0	\$0	\$0	\$1,810	\$0	\$0	\$0	\$0	\$456,520,328	
FY 2006-07	\$384,275,629	\$24,171,304	\$68,903,820	\$1,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$478,303,487	
FY 2007-08	\$389,399,454	\$25,395,243	\$69,952,848	\$6,325	\$0	\$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	\$0	\$0	\$530,918,672	
FY 2009-10 (DA)	\$393,028,828	\$28,956,277	\$73,847,716	\$5,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$495,900,792	
FY 2010-11 (DA)	\$390,609,241	\$31,625,232	\$76,509,001	\$7,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$499,315,391	
Estimated FY 2011-12	\$400,580,930	\$32,432,578	\$78,462,165	\$7,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,062,190	
Estimated FY 2012-13	\$421,500,268	\$34,126,288	\$82,559,655	\$8,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$538,803,358	
Estimated FY 2013-14	\$437,898,325	\$35,453,939	\$85,771,558	\$8,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$559,764,979	
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2003-04	8.44%	18.57%	12.35%	-39.35%	0.00%	0.00%	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%	0.00%	0.00%	-76.07%	1.89%
FY 2005-06	8.30%	14.89%	1.72%	-118.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4828.72%	7.70%
FY 2006-07	3.71%	6.80%	9.30%	-115.14%	0.00%	0.00%	0.00%	-100.00%	0.00%	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%	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%	0.00%	0.00%	-85.84%	9.11%
FY 2009-10 (DA)	-7.24%	-3.33%	-4.10%	-76.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.60%	-6.60%
FY 2010-11 (DA)	-0.62%	9.22%	3.60%	44.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	800.21%	0.69%
Estimated FY 2011-12	2.55%	2.55%	2.55%	2.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.55%	2.55%
Estimated FY 2012-13	5.22%	5.22%	5.22%	5.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.22%	5.22%
Estimated FY 2013-14	3.89%	3.89%	3.89%	3.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.89%	3.89%
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2002-03	\$8,946.01	\$2,596.54	\$1,194.51	\$0.50	\$0.00	\$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	\$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	\$0.00	\$0.67	\$1,043.97	
FY 2005-06	\$10,233.92	\$3,745.72	\$1,317.30	(\$0.18)	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$0.00	\$17.04	\$1,215.44	
FY 2009-10 (DA)	\$10,211.99	\$4,107.86	\$1,386.45	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.94	\$994.19	
FY 2010-11 (DA)	\$10,035.95	\$4,071.74	\$1,359.31	\$0.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33.02	\$890.43	
Estimated FY 2011-12	\$10,047.93	\$3,861.48	\$1,316.72	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.79	\$823.42	
Estimated FY 2012-13	\$10,325.83	\$3,813.85	\$1,329.51	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.70	\$797.91	
Estimated FY 2013-14	\$10,447.54	\$3,735.53	\$1,336.34	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28.46	\$773.44	
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2003-04	9.62%	16.07%	12.01%	-48.00%	0.00%	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%	0.00%	-75.64%	-7.76%	
FY 2005-06	7.02%	15.65%	1.88%	-118.37%	0.00%	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%	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%	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%	0.00%	-86.65%	-2.09%	
FY 2009-10 (DA)	-9.33%	-11.58%	-7.54%	-80.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-76.88%	-18.20%	
FY 2010-11 (DA)	-1.72%	-0.88%	-1.96%	33.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	738.07%	-10.44%	
Estimated FY 2011-12	0.12%	-5.16%	-3.13%	-8.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.75%	-7.53%	
Estimated FY 2012-13	2.77%	-1.23%	0.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.54%	-3.10%	
Estimated FY 2013-14	1.18%	-2.05%	0.51%	-9.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.18%	-3.07%	

Totals do not include supplemental payments funded by the Medicaid Nursing Facility Cash Fund.

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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$0	\$0	\$1,320,373	\$0	\$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	\$0	\$1,104,554
FY 2004-05	\$0	\$0	\$1,383,445	\$0	\$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	\$0	\$1,436,850
FY 2006-07	\$106,064	\$27,660	\$2,100,702	\$0	\$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	\$0	\$45,248	\$2,235,636
FY 2008-09	\$0	\$335,754	\$1,935,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,271,714
FY 2009-10	\$78,087	\$345,366	\$1,592,381	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,015,835
FY 2010-11	(\$200,939)	\$647,887	\$1,915,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,362,706
Estimated FY 2011-12	\$0	\$980,278	\$2,898,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,878,892
Estimated FY 2012-13	\$0	\$1,318,389	\$3,898,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,216,775
Estimated FY 2013-14	\$0	\$1,545,754	\$4,570,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,116,443
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	-	-	-16.35%	-	-	-	-	-	-	-	-	-	-16.35%
FY 2004-05	-	-	25.25%	-	-	-	-	-	-	-	-	-	25.25%
FY 2005-06	-	-	-1.14%	-	-	-	-	-	-	-	-	-	3.86%
FY 2006-07	53.37%	-	53.59%	-	-	-	-	-	-	-	-	-	57.99%
FY 2007-08	-29.32%	590.61%	-8.39%	-	-	-	-	-	-	-	-	26.71%	-1.52%
FY 2008-09	-100.00%	-	0.60%	-	-	-	-	-	-	-	-	-100.00%	1.61%
FY 2009-10	-	2.86%	-17.75%	-	-	-	-	-	-	-	-	-	-11.26%
FY 2010-11	-357.33%	87.59%	20.31%	-	-	-	-	-	-	-	-	-	17.21%
Estimated FY 2011-12	-100.00%	51.30%	51.30%	-	-	-	-	-	-	-	-	-	64.17%
Estimated FY 2012-13	-	34.49%	34.49%	-	-	-	-	-	-	-	-	-	34.49%
Estimated FY 2013-14	-	17.25%	17.25%	-	-	-	-	-	-	-	-	-	17.25%
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$0.00	\$0.00	\$28.31	\$0.00	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00	\$5.20
FY 2009-10	\$2.03	\$49.00	\$29.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.04
FY 2010-11	(\$5.16)	\$83.42	\$34.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.21
Estimated FY 2011-12	\$0.00	\$116.71	\$48.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.24
Estimated FY 2012-13	\$0.00	\$147.34	\$62.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.73
Estimated FY 2013-14	\$0.00	\$162.87	\$71.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.45
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	-	-	-16.60%	-	-	-	-	-	-	-	-	-	-24.37%
FY 2004-05	-	-	22.24%	-	-	-	-	-	-	-	-	-	13.29%
FY 2005-06	-	-	-0.97%	-	-	-	-	-	-	-	-	-	4.69%
FY 2006-07	54.97%	-	50.63%	-	-	-	-	-	-	-	-	-	62.18%
FY 2007-08	-30.07%	580.09%	-10.48%	-	-	-	-	-	-	-	-	14.80%	-1.55%
FY 2008-09	-100.00%	67.57%	-2.18%	-	-	-	-	-	-	-	-	-100.00%	-8.77%
FY 2009-10	-	-5.91%	-20.69%	-	-	-	-	-	-	-	-	-	-22.31%
FY 2010-11	-354.19%	70.24%	13.85%	-	-	-	-	-	-	-	-	-	4.21%
Estimated FY 2011-12	-100.00%	39.91%	42.89%	-	-	-	-	-	-	-	-	-	48.22%
Estimated FY 2012-13	-	26.24%	29.07%	-	-	-	-	-	-	-	-	-	23.88%
Estimated FY 2013-14	-	10.54%	13.43%	-	-	-	-	-	-	-	-	-	9.31%

Exhibit II - 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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Current Year Projection													
FY 2010-11 Expenditure	(\$200,939)	\$647,887	\$1,915,758	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,362,706
Percentage Selected to Modify Expenditure ⁽¹⁾	-100.00%	51.30%	51.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	64.17%
Estimated FY 2011-12 Base Expenditures	\$0	\$980,278	\$2,898,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,878,892
Bottom Line Impacts													
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2011-12 Total Expenditure	\$0	\$980,278	\$2,898,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,878,892
Estimated FY 2011-12 Per Capita	\$0.00	\$116.71	\$48.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.24
% Change over FY 2010-11 Per Capita	0.00%	39.91%	42.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	48.22%
Request Year Projection													
FY 2011-12 Expenditure	\$0	\$980,278	\$2,898,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,878,892
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	34.49%	34.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34.49%
Estimated FY 2012-13 Base Expenditures	\$0	\$1,318,389	\$3,898,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,216,775
Bottom Line Impacts													
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2012-13 Total Expenditure	\$0	\$1,318,389	\$3,898,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,216,775
Estimated FY 2012-13 Per Capita	\$0.00	\$138.91	\$60.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.21
% Change over FY 2011-12 Per Capita	0.00%	19.02%	24.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.54%
Out Year Projection													
FY 2012-13 Expenditure	\$0	\$1,318,389	\$3,898,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,216,775
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	17.25%	17.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.25%
Estimated FY 2013-14 Base Expenditures	\$0	\$1,545,754	\$4,570,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,116,443
Bottom Line Impacts													
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Total Expenditure	\$0	\$1,545,754	\$4,570,689	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,116,443
Estimated FY 2013-14 Per Capita	\$0.00	\$162.87	\$71.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8.45
% Change over FY 2012-13 Per Capita	0.00%	17.25%	17.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.20%

Footnotes

(1) Actuals for this specific service category are not adjusted for the June 2010 payment delay.

(2) The percentages selected to trend expenditure for FY 2011-12, FY 2012-13 and FY 2013-14 are 51.30%, 34.49%, and 17.25% respectively. This trends are equal to the percentage change in per diem rates as determined by audited costs by the Department's rate contractor.

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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$18,818,222	\$943,551	\$604,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,366,142
FY 2003-04	\$24,097,092	\$1,864,579	\$1,067,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,029,169
FY 2004-05	\$31,140,652	\$2,557,598	\$1,461,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,160,005
FY 2005-06	\$35,666,638	\$2,962,484	\$1,841,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,470,490
FY 2006-07	\$37,878,793	\$3,182,900	\$1,810,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,872,281
FY 2007-08	\$44,272,143	\$3,549,809	\$1,596,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,418,855
FY 2008-09	\$54,470,714	\$4,395,937	\$2,183,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,049,836
FY 2009-10 (DA)	\$61,924,560	\$4,986,130	\$2,345,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,256,028
FY 2010-11 (DA)	\$73,232,307	\$7,892,082	\$3,289,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,414,277
Estimated FY 2011-12	\$70,871,391	\$8,311,727	\$3,605,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,788,665
Estimated FY 2012-13	\$75,943,739	\$9,471,930	\$4,234,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,649,719
Estimated FY 2013-14	\$81,149,891	\$10,664,446	\$4,880,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,694,590
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	28.05%	97.61%	76.63%	-	-	-	-	-	-	-	-	-	32.72%
FY 2004-05	29.23%	37.17%	36.93%	-	-	-	-	-	-	-	-	-	30.08%
FY 2005-06	14.53%	15.83%	25.97%	-	-	-	-	-	-	-	-	-	15.10%
FY 2006-07	6.20%	7.44%	-1.67%	-	-	-	-	-	-	-	-	-	5.93%
FY 2007-08	16.88%	11.53%	-11.80%	-	-	-	-	-	-	-	-	-	15.27%
FY 2008-09	23.04%	23.84%	36.71%	-	-	-	-	-	-	-	-	-	23.54%
FY 2009-10 (DA)	13.68%	13.43%	7.43%	-	-	-	-	-	-	-	-	-	13.44%
FY 2010-11 (DA)	18.26%	58.28%	40.27%	-	-	-	-	-	-	-	-	-	21.89%
Estimated FY 2011-12	-3.22%	5.32%	9.59%	-	-	-	-	-	-	-	-	-	-1.93%
Estimated FY 2012-13	7.16%	13.96%	17.43%	-	-	-	-	-	-	-	-	-	8.29%
Estimated FY 2013-14	6.86%	12.59%	15.26%	-	-	-	-	-	-	-	-	-	7.86%
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$542.25	\$173.73	\$12.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.38
FY 2003-04	\$701.95	\$336.08	\$22.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.54
FY 2004-05	\$870.34	\$420.52	\$30.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86.60
FY 2005-06	\$985.08	\$490.32	\$38.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.62
FY 2006-07	\$1,055.47	\$525.32	\$37.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109.30
FY 2007-08	\$1,220.16	\$577.58	\$31.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126.08
FY 2008-09	\$1,447.96	\$681.86	\$42.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139.76
FY 2009-10 (DA)	\$1,608.97	\$707.35	\$44.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138.85
FY 2010-11 (DA)	\$1,747.51	\$943.71	\$54.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.54
Estimated FY 2011-12	\$1,777.70	\$989.61	\$60.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133.13
Estimated FY 2012-13	\$1,860.45	\$1,058.55	\$68.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132.76
Estimated FY 2013-14	\$1,936.10	\$1,123.64	\$76.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133.61
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	29.45%	93.45%	76.08%	-	-	-	-	-	-	-	-	-	19.81%
FY 2004-05	23.99%	25.12%	33.65%	-	-	-	-	-	-	-	-	-	17.76%
FY 2005-06	13.18%	16.60%	26.16%	-	-	-	-	-	-	-	-	-	16.19%
FY 2006-07	7.15%	7.14%	-3.59%	-	-	-	-	-	-	-	-	-	8.63%
FY 2007-08	15.60%	9.95%	-13.80%	-	-	-	-	-	-	-	-	-	15.35%
FY 2008-09	18.67%	18.05%	32.93%	-	-	-	-	-	-	-	-	-	10.85%
FY 2009-10 (DA)	11.12%	3.74%	3.58%	-	-	-	-	-	-	-	-	-	-0.65%
FY 2010-11 (DA)	8.61%	33.41%	23.30%	-	-	-	-	-	-	-	-	-	8.42%
Estimated FY 2011-12	1.73%	4.86%	11.46%	-	-	-	-	-	-	-	-	-	-11.57%
Estimated FY 2012-13	4.65%	6.97%	12.68%	-	-	-	-	-	-	-	-	-	-0.28%
Estimated FY 2013-14	4.07%	6.15%	11.53%	-	-	-	-	-	-	-	-	-	0.64%

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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL		
PACE Average Monthly Paid Enrollment⁽¹⁾															
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 (DA)	1,439	120	60	-	-	-	-	-	-	-	-	-	-	1,619	
FY 2010-11 (DA)	1,600	171	75	-	-	-	-	-	-	-	-	-	-	1,846	
FY 2011-12 Half Year Actuals	1,636	184	86	-	-	-	-	-	-	-	-	-	-	1,906	
Estimated FY 2011-12	1,695	195	89	-	-	-	-	-	-	-	-	-	-	1,979	
Estimated FY 2012-13	1,790	219	103	-	-	-	-	-	-	-	-	-	-	2,112	
Estimated FY 2013-14	1,885	243	117	-	-	-	-	-	-	-	-	-	-	2,245	
Percent Changes in Enrollment															
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%	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%	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%	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%	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%	0.00%	0.00%	14.60%	
FY 2009-10 (DA)	13.04%	20.00%	25.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.93%	
FY 2010-11 (DA)	11.19%	42.50%	25.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.02%	
FY 2011-12 Half Year Growth	2.25%	7.60%	14.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.25%	
Estimated FY 2011-12	5.94%	14.04%	18.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.20%	
Estimated FY 2012-13	5.60%	12.31%	15.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.72%	
Estimated FY 2013-14	5.31%	10.96%	13.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.30%	
Average Cost Per Enrollee															
FY 2003-04	\$33,608.22	\$39,671.89	\$42,699.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,257.50	
FY 2004-05	\$36,852.84	\$41,251.59	\$47,153.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,484.01	
FY 2005-06	\$37,822.52	\$46,288.81	\$46,034.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,653.76	
FY 2006-07	\$37,136.07	\$46,128.99	\$45,264.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,973.68	
FY 2007-08	\$39,493.44	\$43,290.35	\$43,159.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,853.92	
FY 2008-09	\$42,789.25	\$43,959.37	\$45,483.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,962.59	
FY 2009-10 (DA)	\$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	\$0.00	\$0.00	\$42,777.04	
FY 2010-11 (DA) ⁽¹⁾	\$42,509.18	\$42,864.28	\$40,739.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,470.19	
Estimated FY 2011-12	\$41,812.03	\$42,624.24	\$40,511.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,833.59	
Estimated FY 2012-13	\$42,426.67	\$43,250.82	\$41,107.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,447.78	
Estimated FY 2013-14	\$43,050.34	\$43,886.61	\$41,711.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,071.09	
Percent Changes in Cost Per Enrollee															
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%	0.00%	0.00%	9.42%	
FY 2005-06	2.63%	12.21%	-2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.12%	
FY 2006-07	-1.81%	-0.35%	-1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.76%	
FY 2007-08	6.35%	-6.15%	-4.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.95%	
FY 2008-09	8.35%	1.55%	5.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.80%	
FY 2009-10 (DA)	0.57%	-5.48%	-14.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.43%	
FY 2010-11 (DA) ⁽¹⁾	-1.22%	3.16%	4.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.72%	
Estimated FY 2011-12	-1.64%	-0.56%	-0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.50%	
Estimated FY 2012-13	1.47%	1.47%	1.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.47%	
Estimated FY 2013-14	1.47%	1.47%	1.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.47%	

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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2010-11 Average Monthly Paid Enrollment	1,600	171	75	-	-	-	-	-	-	-	-	-	1,846
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	95	24	14	-	-	-	-	-	-	-	-	-	133
FY 2011-12 Estimated Monthly Paid Enrollment	1,695	195	89	-	-	-	-	-	-	-	-	-	1,979
FY 2010-11 Cost Per Enrollee	\$42,509.18	\$42,864.28	\$40,739.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,470.19
Estimated Increase in Cost Per Enrollee ⁽³⁾	-1.64%	-0.56%	-0.56%	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	\$41,812.03	\$42,624.24	\$40,511.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,833.59
Estimated FY 2011-12 Base Expenditure	\$70,871,391	\$8,311,727	\$3,605,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,788,665
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2011-12 Total Expenditure	\$70,871,391	\$8,311,727	\$3,605,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,788,665
Estimated FY 2011-12 Per Capita	\$1,777.70	\$989.61	\$60.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133.13
% Change over FY 2010-11 Per Capita	1.73%	4.86%	11.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.57%
Request Year Projection													
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2011-12 Average Monthly Paid Enrollment (Base Enrollment Only)	1,695	195	89	-	-	-	-	-	-	-	-	-	1,979
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	95	24	14	-	-	-	-	-	-	-	-	-	133
FY 2012-13 Estimated Monthly Paid Enrollment	1,790	219	103	-	-	-	-	-	-	-	-	-	2,112
FY 2011-12 Cost Per Enrollee	\$41,812.03	\$42,624.24	\$40,511.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,833.59
Estimated Increase in Cost Per Enrollee ⁽³⁾	1.47%	1.47%	1.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-
FY 2012-13 Estimated Base Cost Per Enrollee	\$42,426.67	\$43,250.82	\$41,107.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,447.78
Estimated FY 2012-13 Base Expenditure	\$75,943,739	\$9,471,930	\$4,234,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,649,719
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2012-13 Total Expenditure	\$75,943,739	\$9,471,930	\$4,234,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,649,719
Estimated FY 2012-13 Per Capita	\$1,860.45	\$1,058.55	\$68.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132.76
% Change over FY 2011-12 Per Capita	4.65%	6.97%	12.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.28%
Out 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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2012-13 Average Monthly Paid Enrollment (Base Enrollment Only)	1,790	219	103	-	-	-	-	-	-	-	-	-	2,112
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	95	24	14	-	-	-	-	-	-	-	-	-	133
FY 2013-14 Estimated Monthly Paid Enrollment	1,885	243	117	-	-	-	-	-	-	-	-	-	2,245
FY 2012-13 Cost Per Enrollee	\$42,426.67	\$43,250.82	\$41,107.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,447.78
Estimated Increase in Cost Per Enrollee ⁽³⁾	1.47%	1.47%	1.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-
FY 2013-14 Estimated Base Cost Per Enrollee	\$43,050.34	\$43,886.61	\$41,711.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,071.09
Estimated FY 2013-14 Base Expenditure	\$81,149,891	\$10,664,446	\$4,880,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,694,590
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Total Expenditure	\$81,149,891	\$10,664,446	\$4,880,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,694,590
Estimated FY 2013-14 Per Capita	\$1,936.10	\$1,123.64	\$76.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133.61
% Change over FY 2012-13 Per Capita	4.07%	6.15%	11.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.64%

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 Line Item Description.

Cost Per Enrollee Growth

(2) Percentage selected to modify Per Enrollee amounts for FY 2011-12

OAP-A The growth rate in OAP-A rates from FY 2010-11 to FY 2011-12

OAP-B The growth rate in OAP-B/AND/AB rates from FY 2010-11 to FY 2011-12

AND/AB The growth rate in OAP-B/AND/AB rates from FY 2010-11 to FY 2011-12

Cost Per Enrollee Growth

(3) Percentage selected to modify Per Enrollee amounts for FY 2012-13 and FY 2013-14

OAP-A Average of FY 2008-09 to FY 2010-11 OAP-A yearly rate growth

OAP-B Average of FY 2008-09 to FY 2010-11 OAP-A yearly rate growth

AND/AB Average of FY 2008-09 to FY 2010-11 OAP-A yearly rate growth

(4) The FY 2010-11 Per Enrollee costs are adjusted for the PACE reconciliation with providers from FY 2009-10. These figures subtract out the reconciliation to keep trends consistent historically.

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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2002-03	\$20,688,182	\$1,206,415	\$10,844,450	\$67,832	\$0	\$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	\$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	\$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	\$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	\$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	\$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	\$0	\$14,466,011	\$93,743,114	
FY 2009-10 (DA)	\$54,965,748	\$3,205,285	\$28,812,261	\$180,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,905,077	\$103,068,590	
FY 2010-11 (DA)	\$63,751,826	\$3,717,638	\$33,417,798	\$209,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,447,446	\$119,543,734	
Estimated FY 2011-12	\$62,490,976	\$3,412,827	\$30,235,091	\$202,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,280,033	\$113,621,017	
Estimated FY 2012-13	\$61,689,343	\$3,808,862	\$33,219,016	\$230,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,808,242	\$118,755,863	
Estimated FY 2013-14	\$67,454,803	\$4,302,339	\$36,564,205	\$257,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,872,428	\$131,451,475	
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2003-04	22.74%	22.74%	22.74%	22.74%	0.00%	0.00%	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%	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%	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%	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%	0.00%	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%	0.00%	0.00%	13.67%	13.67%
FY 2009-10 (DA)	9.95%	9.95%	9.95%	9.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.95%	9.95%
FY 2010-11 (DA)	15.98%	15.98%	15.98%	15.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.98%	15.98%
Estimated FY 2011-12	-1.98%	-8.20%	-9.52%	-3.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.93%	-4.95%
Estimated FY 2012-13	-1.28%	11.60%	9.87%	14.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.63%	4.52%
Estimated FY 2013-14	9.35%	12.96%	10.07%	11.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.47%	10.69%
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2002-03	\$596.13	\$222.13	\$232.48	\$1.66	\$0.00	\$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	\$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	\$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	\$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	\$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	\$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	\$0.00	\$959.60	\$214.61	
FY 2009-10 (DA)	\$1,428.16	\$454.71	\$540.93	\$3.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.13	\$206.63	
FY 2010-11 (DA)	\$1,637.98	\$478.65	\$593.72	\$3.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079.43	\$213.18	
Estimated FY 2011-12	\$1,567.49	\$406.34	\$507.39	\$2.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$919.35	\$182.71	
Estimated FY 2012-13	\$1,511.25	\$425.67	\$534.95	\$2.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$966.11	\$175.87	
Estimated FY 2013-14	\$1,609.36	\$453.31	\$569.68	\$3.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,028.85	\$181.63	
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2003-04	24.08%	20.15%	22.36%	5.42%	0.00%	0.00%	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%	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%	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%	0.00%	0.00%	19.83%	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%	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%	0.00%	0.00%	7.18%	2.01%
FY 2009-10 (DA)	7.47%	0.56%	6.01%	-6.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.12%	-3.72%
FY 2010-11 (DA)	14.69%	5.26%	9.76%	9.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.04%	3.17%
Estimated FY 2011-12	-4.30%	-15.11%	-14.54%	-16.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.83%	-14.29%
Estimated FY 2012-13	-3.59%	4.76%	5.43%	3.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.09%	-3.74%
Estimated FY 2013-14	6.49%	6.49%	6.49%	6.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%	3.28%

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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Current Year Projection													
FY 2011-12 First Half Expenditure	\$33,313,385	\$1,942,644	\$17,462,401	\$109,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,639,675	\$62,467,332
Estimated FY 2011-12 Second Half Caseload Trend	1.17%	2.95%	2.12%	7.10%	9.70%	11.20%	5.42%	5.61%	0.32%	-2.88%	-8.09%	5.38%	
Estimated Increase in Medicare Part B Premium (Effective January 1, 2012) ⁽¹⁾	-13.43%	-13.43%	-13.43%	-13.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.43%	
Estimated FY 2011-12 Second Half Expenditure	\$29,177,591	\$1,731,328	\$15,437,401	\$101,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,794,226	\$55,241,815
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2011-12 Total Expenditure⁽²⁾	\$62,490,976	\$3,412,827	\$30,235,091	\$202,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,280,033	\$113,621,017
Estimated FY 2011-12 Per Capita	\$1,567.49	\$406.34	\$507.39	\$2.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$919.35	\$182.71
% Change over FY 2010-11 Per Capita	-4.30%	-15.11%	-14.54%	-16.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.83%	-14.29%
Request Year Projection													
Estimated FY 2011-12 Expenditure	\$62,490,976	\$3,412,827	\$30,235,091	\$202,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,280,033	\$113,621,017
FY 2011-12 First Half Expenditure	\$33,313,385	\$1,681,499	\$14,797,690	\$100,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,485,807	\$58,379,202
Estimated FY 2011-12 Second Half Expenditure	\$29,177,591	\$1,731,328	\$15,437,401	\$101,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,794,226	\$55,241,815
Estimated FY 2012-13 Caseload Trend	2.39%	6.54%	4.21%	10.18%	10.18%	19.70%	11.31%	9.23%	0.10%	0.99%	-4.89%	9.08%	8.59%
Estimated FY 2012-13 First Half Expenditure	\$29,874,935	\$1,844,557	\$16,087,316	\$111,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,592,742	\$57,511,128
Estimated Increase in Medicare Part B Premium (Effective January 1, 2013) ⁽¹⁾	6.49%	6.49%	6.49%	6.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%	
Estimated FY 2012-13 Second Half Expenditure	\$31,814,408	\$1,964,305	\$17,131,700	\$118,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,215,500	\$61,244,735
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2012-13 Total Expenditure⁽²⁾	\$61,689,343	\$3,808,862	\$33,219,016	\$230,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,808,242	\$118,755,863
Estimated FY 2012-13 Per Capita	\$1,511.25	\$425.67	\$534.95	\$2.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$966.11	\$175.87
% Change over FY 2011-12 Per Capita	-3.59%	4.76%	5.43%	3.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.09%	-3.74%
Out Year Projection													
Estimated FY 2012-13 Expenditure	\$61,689,343	\$3,808,862	\$33,219,016	\$230,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,808,242	\$118,755,863
Estimated FY 2012-13 First Half Expenditure	\$29,874,935	\$1,844,557	\$16,087,316	\$111,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,592,742	\$57,511,128
Estimated FY 2012-13 Second Half Expenditure	\$31,814,408	\$1,964,305	\$17,131,700	\$118,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,215,500	\$61,244,735
Estimated FY 2013-14 Caseload Trend	2.68%	6.07%	3.36%	5.03%	5.03%	10.51%	9.43%	8.76%	0.58%	12.27%	0.79%	8.43%	7.18%
Estimated FY 2013-14 First Half Expenditure	\$32,667,034	\$2,083,538	\$17,707,325	\$124,799	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,076,667	\$63,659,363
Estimated Increase in Medicare Part B Premium (Effective January 1, 2014) ⁽¹⁾	6.49%	6.49%	6.49%	6.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%	
Estimated FY 2013-14 Second Half Expenditure	\$34,787,769	\$2,218,801	\$18,856,880	\$132,901	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,795,761	\$67,792,112
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Total Expenditure⁽²⁾	\$67,454,803	\$4,302,339	\$36,564,205	\$257,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,872,428	\$131,451,475
Estimated FY 2013-14 Per Capita	\$1,609.36	\$453.31	\$569.68	\$3.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,028.85	\$181.63
% Change over Estimated FY 2012-13 Per Capita	6.49%	6.49%	6.49%	6.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%	3.28%

Footnotes

⁽¹⁾The Part B premium decreased to \$99.90 from \$115.40 effective January 1, 2012.

⁽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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$179,279	\$15,633	\$132,420	\$31,836	\$0	\$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	\$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	\$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	\$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	\$0	\$9,795	\$651	\$3,133	\$0	\$0	\$742,352
FY 2007-08	\$3,274	\$1,762	\$877,995	\$1,605	\$0	\$0	\$0	\$16,916	\$1,188	\$2,208	\$0	\$0	\$904,947
FY 2008-09	(\$177)	\$3,200	\$917,027	\$5,034	\$0	\$0	\$0	\$16,561	\$0	\$500	\$0	\$0	\$942,145
FY 2009-10 (DA)	\$3,552	\$8,332	\$993,385	\$3,197	\$0	\$0	\$0	\$11,314	\$210	\$0	\$0	\$0	\$1,019,989
FY 2010-11 (DA)	\$1,979	\$625	\$1,025,861	\$5,099	\$0	\$0	\$0	\$2,021	\$1,059	\$0	\$0	\$0	\$1,036,644
Estimated FY 2011-12	\$2,367	\$748	\$1,227,548	\$6,101	\$0	\$0	\$0	\$2,419	\$1,233	\$0	\$0	\$0	\$1,240,416
Estimated FY 2012-13	\$7,105	\$2,245	\$3,684,962	\$18,315	\$0	\$0	\$0	\$7,261	\$3,661	\$0	\$0	\$0	\$3,723,549
Estimated FY 2013-14	\$11,202	\$3,539	\$5,809,611	\$28,875	\$0	\$0	\$0	\$11,447	\$5,652	\$0	\$0	\$0	\$5,870,326
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	56.20%	56.20%	56.20%	56.20%	0.00%	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%	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%	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%	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%	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%	0.00%	-2.10%	-100.00%	-77.35%	0.00%	0.00%	4.11%
FY 2009-10 (DA)	-2108.60%	160.41%	8.33%	-36.50%	0.00%	0.00%	0.00%	-31.69%	0.00%	-100.00%	0.00%	0.00%	8.26%
FY 2010-11 (DA)	-44.28%	-92.50%	3.27%	59.49%	0.00%	0.00%	0.00%	-82.14%	404.09%	0.00%	0.00%	0.00%	1.63%
Estimated FY 2011-12	19.61%	19.63%	19.66%	19.66%	0.00%	0.00%	0.00%	19.69%	16.42%	0.00%	0.00%	0.00%	19.66%
Estimated FY 2012-13	200.17%	200.19%	200.19%	200.20%	0.00%	0.00%	0.00%	200.17%	196.92%	0.00%	0.00%	0.00%	200.19%
Estimated FY 2013-14	57.66%	57.64%	57.66%	57.66%	0.00%	0.00%	0.00%	57.65%	54.38%	0.00%	0.00%	0.00%	57.65%
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$5.17	\$2.88	\$2.84	\$0.78	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$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	\$0.00	\$0.07	\$0.00	\$0.07	\$0.00	\$0.00	\$2.16
FY 2009-10 (DA)	\$0.09	\$1.18	\$18.65	\$0.06	\$0.00	\$0.00	\$0.00	\$0.04	\$0.01	\$0.00	\$0.00	\$0.00	\$2.04
FY 2010-11 (DA)	\$0.05	\$0.08	\$18.23	\$0.08	\$0.00	\$0.00	\$0.00	\$0.01	\$0.06	\$0.00	\$0.00	\$0.00	\$1.85
Estimated FY 2011-12	\$0.06	\$0.09	\$20.60	\$0.09	\$0.00	\$0.00	\$0.00	\$0.01	\$0.07	\$0.00	\$0.00	\$0.00	\$1.99
Estimated FY 2012-13	\$0.17	\$0.25	\$59.34	\$0.24	\$0.00	\$0.00	\$0.00	\$0.02	\$0.20	\$0.00	\$0.00	\$0.00	\$5.51
Estimated FY 2013-14	\$0.27	\$0.37	\$90.51	\$0.35	\$0.00	\$0.00	\$0.00	\$0.03	\$0.31	\$0.00	\$0.00	\$0.00	\$8.11
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 to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	57.83%	52.78%	55.63%	34.62%	0.00%	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%	0.00%	-21.43%	-16.13%	23.67%	-18.22%	-9.76%	-20.21%
FY 2005-06	-14.80%	-13.03%	-13.68%	-13.68%	0.00%	0.00%	0.00%	-12.12%	-17.95%	-28.26%	-28.26%	-24.32%	-13.33%
FY 2006-07	-99.15%	9.77%	340.24%	-93.75%	0.00%	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%	0.00%	60.00%	-41.67%	0.00%	0.00%	0.00%	22.22%
FY 2008-09	-100.00%	72.41%	1.59%	150.00%	0.00%	0.00%	0.00%	-12.50%	-100.00%	-80.00%	0.00%	0.00%	-6.49%
FY 2009-10 (DA)	0.00%	136.00%	4.42%	-40.00%	0.00%	0.00%	0.00%	-42.86%	0.00%	-100.00%	0.00%	0.00%	-5.56%
FY 2010-11 (DA)	-44.44%	-93.22%	-2.25%	33.33%	0.00%	0.00%	0.00%	-75.00%	500.00%	0.00%	0.00%	0.00%	-9.31%
Estimated FY 2011-12	20.00%	12.50%	13.00%	12.50%	0.00%	0.00%	0.00%	0.00%	16.67%	0.00%	0.00%	0.00%	7.57%
Estimated FY 2012-13	183.33%	177.78%	188.06%	166.67%	0.00%	0.00%	0.00%	100.00%	185.71%	0.00%	0.00%	0.00%	176.88%
Estimated FY 2013-14	58.82%	48.00%	52.53%	45.83%	0.00%	0.00%	0.00%	50.00%	55.00%	0.00%	0.00%	0.00%	47.19%

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

Expenditure Trends														
Expenditure Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
Actual FY 2010-11 Expenditure	\$0.05	\$0.08	\$18.23	\$0.08	\$0.00	\$0.00	\$0.00	\$0.01	\$0.06	\$0.00	\$0.00	\$0.00	\$1.85	
Average of FY 2004-05 through FY 2008-09	-29.61%	-5.11%	70.37%	14.66%	0.00%	0.00%	0.00%	-7.91%	-27.42%	-41.78%	-25.14%	-25.14%	8.39%	
Average of FY 2005-06 through FY 2008-09	-34.02%	-3.39%	90.97%	21.32%	0.00%	0.00%	0.00%	-6.89%	-31.28%	-49.22%	-28.42%	-28.42%	13.49%	
Average of FY 2006-07 through FY 2008-09	-40.79%	0.05%	125.85%	32.99%	0.00%	0.00%	0.00%	-4.62%	-37.14%	-61.07%	-33.33%	-33.33%	22.54%	
Average of FY 2007-08 through FY 2008-09	-11.61%	-4.89%	14.53%	96.83%	0.00%	0.00%	0.00%	35.30%	-8.79%	-53.44%	0.00%	0.00%	13.01%	
Average of FY 2005-06 through FY 2009-10	-448.93%	29.37%	74.44%	9.76%	0.00%	0.00%	0.00%	-11.85%	-25.02%	-59.38%	-22.74%	-22.74%	12.44%	
Average of FY 2006-07 through FY 2009-10	-557.75%	40.14%	96.47%	15.62%	0.00%	0.00%	0.00%	-11.39%	-27.86%	-70.80%	-25.00%	-25.00%	18.97%	
Average of FY 2007-08 through FY 2009-10	-710.61%	50.21%	12.46%	52.38%	0.00%	0.00%	0.00%	12.97%	-5.86%	-68.96%	0.00%	0.00%	11.42%	
Average of FY 2008-09 through FY 2009-10	-1107.00%	121.00%	6.39%	88.62%	0.00%	0.00%	0.00%	-16.90%	-50.00%	-88.68%	0.00%	0.00%	6.19%	
Average of FY 2006-07 through FY 2010-11	-455.05%	13.61%	77.83%	24.39%	0.00%	0.00%	0.00%	-25.54%	58.53%	-56.64%	-20.00%	-20.00%	15.50%	
Average of FY 2007-08 through FY 2010-11	-544.03%	14.53%	10.17%	54.16%	0.00%	0.00%	0.00%	-10.81%	96.63%	-51.72%	0.00%	0.00%	8.98%	
Average of FY 2008-09 through FY 2010-11	-752.76%	49.83%	5.35%	78.91%	0.00%	0.00%	0.00%	-38.64%	101.36%	-59.12%	0.00%	0.00%	4.67%	
Average of FY 2009-10 through FY 2010-11	-1076.44%	33.96%	5.80%	11.50%	0.00%	0.00%	0.00%	-56.92%	202.05%	-50.00%	0.00%	0.00%	4.95%	
Current Year Projection														
FY 2010-11 Expenditure	\$1,979	\$625	\$1,025,861	\$5,099	\$0	\$0	\$0	\$2,021	\$1,059	\$0	\$0	\$0	\$1,036,644	
Percentage Selected to Modify Expenditure ⁽¹⁾	3.27%	3.27%	3.27%	3.27%	0.00%	0.00%	0.00%	3.27%	0.00%	3.27%	0.00%	0.00%	0.00%	
Estimated FY 2011-12 Base Expenditure	\$2,044	\$646	\$1,059,407	\$5,265	\$0	\$0	\$0	\$2,087	\$1,059	\$0	\$0	\$0	\$1,070,508	
<i>Bottom Line Impacts</i>														
SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$104	\$33	\$54,156	\$269	\$0	\$0	\$0	\$107	\$56	\$0	\$0	\$0	\$54,725	
SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$219	\$69	\$113,985	\$567	\$0	\$0	\$0	\$225	\$118	\$0	\$0	\$0	\$115,183	
Total Bottom Line Impacts	\$323	\$102	\$168,141	\$836	\$0	\$0	\$0	\$332	\$174	\$0	\$0	\$0	\$169,908	
Estimated FY 2011-12 Total Expenditure	\$2,367	\$748	\$1,227,548	\$6,101	\$0	\$0	\$0	\$2,419	\$1,233	\$0	\$0	\$0	\$1,240,416	
Estimated FY 2011-12 Per Capita	\$0.06	\$0.09	\$20.60	\$0.09	\$0.00	\$0.00	\$0.00	\$0.01	\$0.07	\$0.00	\$0.00	\$0.00	\$1.99	
% Change over FY 2010-11 Per Capita	20.00%	12.50%	13.00%	12.50%	0.00%	0.00%	0.00%	0.00%	16.67%	0.00%	0.00%	0.00%	7.57%	
Request Year Projection														
Estimated FY 2011-12 Expenditure	\$2,367	\$748	\$1,227,548	\$6,101	\$0	\$0	\$0	\$2,419	\$1,233	\$0	\$0	\$0	\$1,240,416	
Percentage Selected to Modify Expenditure ⁽¹⁾	3.27%	3.27%	3.27%	3.27%	0.00%	0.00%	0.00%	3.27%	0.00%	3.27%	0.00%	0.00%	0.00%	
Estimated FY 2012-13 Base Expenditures	\$2,444	\$772	\$1,267,689	\$6,301	\$0	\$0	\$0	\$2,498	\$1,233	\$0	\$0	\$0	\$1,280,937	
<i>Bottom Line Impacts</i>														
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$704	\$223	\$365,494	\$1,817	\$0	\$0	\$0	\$720	\$367	\$0	\$0	\$0	\$369,325	
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$3,957	\$1,250	\$2,051,779	\$10,197	\$0	\$0	\$0	\$4,043	\$2,061	\$0	\$0	\$0	\$2,073,287	
Total Bottom Line Impacts	\$4,661	\$1,473	\$2,417,273	\$12,014	\$0	\$0	\$0	\$4,763	\$2,428	\$0	\$0	\$0	\$2,442,612	
Estimated FY 2012-13 Total Expenditure	\$7,105	\$2,245	\$3,684,962	\$18,315	\$0	\$0	\$0	\$7,261	\$3,661	\$0	\$0	\$0	\$3,723,549	
Estimated FY 2012-13 Per Capita	\$0.17	\$0.25	\$59.34	\$0.24	\$0.00	\$0.00	\$0.00	\$0.02	\$0.20	\$0.00	\$0.00	\$0.00	\$5.51	
% Change over FY 2011-12 Per Capita	183.33%	177.78%	188.06%	166.67%	0.00%	0.00%	0.00%	100.00%	185.71%	0.00%	0.00%	0.00%	176.88%	
Out Year Projection														
Estimated FY 2012-13 Expenditure	\$7,105	\$2,245	\$3,684,962	\$18,315	\$0	\$0	\$0	\$7,261	\$3,661	\$0	\$0	\$0	\$3,723,549	
Percentage Selected to Modify Expenditure ⁽¹⁾	3.27%	3.27%	3.27%	3.27%	0.00%	0.00%	0.00%	3.27%	0.00%	3.27%	0.00%	0.00%	0.00%	
Estimated FY 2013-14 Base Expenditures	\$7,337	\$2,318	\$3,805,460	\$18,914	\$0	\$0	\$0	\$7,498	\$3,661	\$0	\$0	\$0	\$3,845,188	
<i>Bottom Line Impacts</i>														
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$442	\$139	\$228,878	\$1,138	\$0	\$0	\$0	\$451	\$227	\$0	\$0	\$0	\$231,275	
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$3,423	\$1,082	\$1,775,273	\$8,823	\$0	\$0	\$0	\$3,498	\$1,764	\$0	\$0	\$0	\$1,793,863	
Total Bottom Line Impacts	\$3,865	\$1,221	\$2,004,151	\$9,961	\$0	\$0	\$0	\$3,949	\$1,991	\$0	\$0	\$0	\$2,025,138	
Estimated FY 2013-14 Total Expenditure	\$11,202	\$3,539	\$5,809,611	\$28,875	\$0	\$0	\$0	\$11,447	\$5,652	\$0	\$0	\$0	\$5,870,326	
Estimated FY 2013-14 Per Capita	\$0.27	\$0.37	\$90.51	\$0.35	\$0.00	\$0.00	\$0.00	\$0.03	\$0.31	\$0.00	\$0.00	\$0.00	\$8.11	
% Change over FY 2012-13 Per Capita	58.82%	48.00%	52.53%	45.83%	0.00%	0.00%	0.00%	50.00%	55.00%	0.00%	0.00%	0.00%	47.19%	
Footnotes														
(1) Percentage selected to modify expenditure for FY 2011-12	OAP-A	FY 2010-11 expenditure growth rate for AND/AB clients				Exp. Adults	0.00%				BC Adults	FY 2010-11 expenditure growth rate for AND/AB clients		
	OAP-B	FY 2010-11 expenditure growth rate for AND/AB clients				BCCP	0.00%				Non-Citizens	0.00%		
	AND/AB	FY 2010-11 expenditure growth rate for AND/AB clients				Elig. Children	FY 2010-11 expenditure growth rate for AND/AB clients				Partial Dual	0.00%		
	AFDC-A	FY 2010-11 expenditure growth rate for AND/AB clients				Foster Care	0.00%							
(2) Percentage selected to modify expenditure for FY 2012-13 and FY 2013-14	OAP-A	FY 2010-11 expenditure growth rate for AND/AB clients				Exp. Adults	0.00%				BC Adults	FY 2010-11 expenditure growth rate for AND/AB client:		
	OAP-B	FY 2010-11 expenditure growth rate for AND/AB clients				BCCP	0.00%				Non-Citizens	0.00%		
	AND/AB	FY 2010-11 expenditure growth rate for AND/AB client				Elig. Children	FY 2010-11 expenditure growth rate for AND/AB clients				Partial Dual	0.00%		
	AFDC-A	FY 2010-11 expenditure growth rate for AND/AB clients				Foster Care	0.00%							