

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

Cash Based Actuals															
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-B)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	\$68,586,556	\$6,965,845	\$47,097,650	\$0	\$4,471	\$0	\$0	\$0	\$0	\$4,567	\$92,418	\$0	\$0	\$1	\$122,751,508
FY 2004-05	\$69,242,115	\$7,002,255	\$46,888,354	\$0	\$8,795	\$0	\$0	\$0	\$0	\$27,352	\$144,794	\$97	\$0	\$224	\$123,313,985
FY 2005-06	\$73,871,969	\$9,613,615	\$55,885,763	\$0	\$38,653	\$0	\$0	\$0	\$0	\$3,201	\$1,113	\$0	\$0	\$32,605	\$139,446,919
FY 2006-07	\$88,671,456	\$11,964,141	\$65,079,570	\$0	\$41,973	\$5,134	\$0	\$0	\$0	\$264	\$7,029	\$0	\$0	\$269,817	\$166,039,384
FY 2007-08	\$98,761,506	\$14,013,387	\$75,665,199	\$0	\$42,945	\$1,215	\$0	\$0	\$0	\$3,477	\$24,363	\$0	\$0	\$669,883	\$189,181,976
FY 2008-09	\$103,189,236	\$16,600,418	\$99,120,846	\$0	\$15,355	\$1,400	\$0	\$0	\$0	\$50	\$88,666	\$0	\$0	\$242,445	\$219,258,416
FY 2009-10 (DA)	\$108,935,302	\$17,849,185	\$105,282,774	\$0	\$11,653	\$7,691	\$0	\$0	\$0	\$0	\$105,173	\$0	\$0	\$194,576	\$232,386,355
FY 2010-11 (DA)	\$111,149,465	\$20,210,586	\$120,507,011	\$0	\$3,456	\$28,638	\$12,129	\$0	\$0	\$3,327	\$86,754	\$0	\$0	\$142,108	\$252,143,475
FY 2011-12	\$117,679,185	\$23,268,051	\$130,652,872	\$0	\$2,769	\$5,779	\$20,511	\$0	\$0	\$7,404	\$111,354	\$0	\$0	\$260,261	\$272,008,186
Estimated FY 2012-13	\$124,051,881	\$24,528,089	\$137,728,134	\$0	\$2,919	\$6,092	\$21,622	\$0	\$0	\$7,805	\$117,384	\$0	\$0	\$274,355	\$286,738,281
Estimated FY 2013-14	\$136,949,693	\$27,078,301	\$152,047,880	\$0	\$3,222	\$6,725	\$23,870	\$0	\$0	\$8,616	\$129,589	\$0	\$0	\$302,880	\$316,550,776
Estimated FY 2014-15	\$146,648,442	\$28,995,981	\$162,815,882	\$0	\$3,451	\$7,202	\$25,560	\$0	\$0	\$9,227	\$138,766	\$0	\$0	\$324,330	\$338,968,841
Percent Change in Cash Based Actuals															
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	0.96%	0.52%	-0.44%	0.00%	96.72%	0.00%	0.00%	0.00%	0.00%	498.90%	56.67%	100.00%	0.00%	32623.62%	0.46%
FY 2005-06	6.69%	37.29%	19.19%	0.00%	339.50%	0.00%	0.00%	0.00%	0.00%	-88.30%	-99.23%	-100.00%	0.00%	14477.54%	13.08%
FY 2006-07	20.03%	24.45%	16.45%	0.00%	8.59%	100.00%	0.00%	0.00%	0.00%	-91.75%	531.54%	0.00%	0.00%	727.53%	19.07%
FY 2007-08	11.38%	17.13%	16.27%	0.00%	2.32%	-76.53%	0.00%	0.00%	0.00%	1217.17%	246.61%	0.00%	0.00%	148.27%	13.94%
FY 2008-09	4.48%	18.46%	31.00%	0.00%	-64.24%	15.22%	0.00%	0.00%	0.00%	-98.57%	263.94%	0.00%	0.00%	-63.81%	15.90%
FY 2009-10 (DA)	5.57%	7.52%	0.00%	0.00%	-24.11%	449.24%	0.00%	0.00%	0.00%	-100.00%	18.62%	0.00%	0.00%	-19.74%	5.99%
FY 2010-11 (DA)	2.03%	13.23%	14.46%	0.00%	-70.34%	272.37%	100.00%	0.00%	0.00%	100.00%	-17.51%	0.00%	0.00%	-26.97%	8.50%
FY 2011-12	5.87%	15.13%	8.42%	0.00%	-19.89%	-79.82%	69.11%	0.00%	0.00%	122.52%	28.36%	0.00%	0.00%	83.14%	7.88%
Estimated FY 2012-13	5.42%	5.42%	5.42%	0.00%	5.42%	5.42%	5.42%	0.00%	0.00%	5.42%	5.42%	0.00%	0.00%	5.42%	5.42%
Estimated FY 2013-14	10.40%	10.40%	10.40%	0.00%	10.38%	10.39%	10.40%	0.00%	0.00%	10.40%	10.40%	0.00%	0.00%	10.40%	10.40%
Estimated FY 2014-15	7.08%	7.08%	7.08%	0.00%	7.11%	7.09%	7.08%	0.00%	0.00%	7.09%	7.08%	0.00%	0.00%	7.08%	7.08%
Per Capita Cost															
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	\$1,997.92	\$1,255.56	\$1,006.60	\$0.00	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$6.20	\$0.00	\$0.00	\$0.00	\$333.96
FY 2004-05	\$1,935.22	\$1,151.31	\$978.29	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.12	\$9.17	\$0.02	\$0.00	\$0.02	\$303.71
FY 2005-06	\$2,040.27	\$1,591.13	\$1,167.81	\$0.00	\$0.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.07	\$0.00	\$0.00	\$2.94	\$346.69
FY 2006-07	\$2,470.78	\$1,974.61	\$1,333.63	\$0.00	\$0.83	\$0.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.42	\$0.00	\$0.00	\$20.90	\$423.32
FY 2007-08	\$2,721.90	\$2,280.08	\$1,515.33	\$0.00	\$0.96	\$0.14	\$0.00	\$0.00	\$0.00	\$0.02	\$1.42	\$0.00	\$0.00	\$47.13	\$482.65
FY 2008-09	\$2,743.01	\$2,574.91	\$1,930.11	\$0.00	\$0.31	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00	\$4.92	\$0.00	\$0.00	\$16.08	\$501.95
FY 2009-10 (DA)	\$2,830.44	\$2,532.16	\$1,976.62	\$0.00	\$0.45	\$0.45	\$0.00	\$0.00	\$0.00	\$0.00	\$5.72	\$0.00	\$0.00	\$12.22	\$465.89
FY 2010-11 (DA)	\$2,855.77	\$2,602.11	\$2,141.01	\$0.00	\$0.06	\$1.42	\$0.45	\$0.00	\$0.00	\$0.01	\$4.72	\$0.00	\$0.00	\$8.32	\$449.65
FY 2011-12	\$2,961.23	\$2,775.62	\$2,198.29	\$0.00	\$0.24	\$0.24	\$0.58	\$0.00	\$0.00	\$0.02	\$6.17	\$0.00	\$0.00	\$13.79	\$438.75
Estimated FY 2012-13	\$3,027.72	\$2,701.63	\$2,231.21	\$0.00	\$0.04	\$0.21	\$0.53	\$0.00	\$0.00	\$0.02	\$6.55	\$0.00	\$0.00	\$12.91	\$423.24
Estimated FY 2013-14	\$3,251.49	\$2,778.40	\$2,377.38	\$0.00	\$0.22	\$0.22	\$0.53	\$0.00	\$0.00	\$0.02	\$7.21	\$0.00	\$0.00	\$13.00	\$426.37
Estimated FY 2014-15	\$3,385.94	\$2,788.88	\$2,458.23	\$0.00	\$0.05	\$0.23	\$0.54	\$0.00	\$0.00	\$0.02	\$7.49	\$0.00	\$0.00	\$12.76	\$437.15
Percent Change in Per Capita Cost															
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	-3.14%	-8.30%	-2.81%	0.00%	66.67%	0.00%	0.00%	0.00%	0.00%	500.00%	47.90%	100.00%	0.00%	100.00%	-9.06%
FY 2005-06	5.43%	38.20%	19.37%	0.00%	340.00%	0.00%	0.00%	0.00%	0.00%	-91.67%	-99.24%	-100.00%	0.00%	14600.00%	14.15%
FY 2006-07	21.10%	24.10%	14.20%	0.00%	25.76%	100.00%	0.00%	0.00%	0.00%	-100.00%	500.00%	0.00%	0.00%	610.88%	22.10%
FY 2007-08	10.16%	15.47%	13.62%	0.00%	15.66%	-85.86%	0.00%	0.00%	0.00%	100.00%	238.10%	0.00%	0.00%	125.50%	14.02%
FY 2008-09	0.78%	12.93%	27.37%	0.00%	-67.71%	-21.43%	0.00%	0.00%	0.00%	-100.00%	246.48%	0.00%	0.00%	-65.88%	4.00%
FY 2009-10 (DA)	3.19%	-1.66%	2.41%	0.00%	-35.48%	309.09%	0.00%	0.00%	0.00%	0.00%	16.26%	0.00%	0.00%	-24.00%	-7.18%
FY 2010-11 (DA)	0.89%	2.76%	8.32%	0.00%	-70.00%	215.56%	100.00%	0.00%	0.00%	100.00%	-17.48%	0.00%	0.00%	-31.91%	-3.49%
FY 2011-12	3.69%	6.67%	2.68%	0.00%	-33.33%	-83.10%	28.89%	0.00%	0.00%	100.00%	30.72%	0.00%	0.00%	65.75%	-2.42%
Estimated FY 2012-13	2.25%	-2.67%	1.50%	0.00%	0.00%	-12.50%	-8.62%	0.00%	0.00%	0.00%	6.16%	0.00%	0.00%	-6.38%	-3.54%
Estimated FY 2013-14	7.39%	2.84%	6.55%	0.00%	0.00%	4.76%	0.00%	0.00%	0.00%	0.00%	10.08%	0.00%	0.00%	0.70%	0.74%
Estimated FY 2014-15	4.14%	0.38%	3.40%	0.00%	25.00%	4.55%	1.89%	0.00%	0.00%	0.00%	3.88%	0.00%	0.00%	-1.85%	2.53%

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

Current Year Projections by Eligibility Category															
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$116,480,611	\$19,602,778	\$97,619,614	\$0	\$2,834	\$111	\$17,698	\$0	\$0	\$0	\$72,605	\$0	\$0	\$230,118	\$234,026,369
Community Mental Health Supports Waiver	\$4,013,760	\$3,558,890	\$20,641,675	\$0	\$0	\$552	\$3,509	\$0	\$0	\$0	\$11,727	\$0	\$0	\$29,685	\$28,259,798
Disabled Children's Waiver	\$0	\$0	\$4,493,633	\$0	\$0	\$0	\$0	\$0	\$0	\$1,028	\$0	\$0	\$0	\$0	\$4,494,661
Persons Living with AIDS Waiver	\$28,337	(\$1,877)	\$503,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,378	\$538,737
Consumer Directed Attendant Support-State Plan	\$1,483,023	\$249,581	\$1,242,885	\$0	\$36	\$2	\$226	\$0	\$0	\$0	\$924	\$0	\$0	\$2,930	\$2,979,607
Brain Injury Waiver	\$177,412	\$914,478	\$12,387,447	\$0	\$0	\$5,544	\$0	\$0	\$0	\$0	\$31,317	\$0	\$0	\$177	\$13,516,375
Children with Autism Waiver	\$0	\$0	\$1,069,609	\$0	\$0	\$0	\$0	\$0	\$0	\$7,043	\$0	\$0	\$0	\$0	\$1,076,652
Children with Life Limiting Illness Waiver	\$0	\$0	\$212,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$613	\$0	\$0	\$0	\$212,983
Alternative Therapies Waiver	\$0	\$0	\$1,633,099	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,633,099
Estimated FY 2012-13 Total Expenditure	\$122,183,143	\$24,323,850	\$139,804,231	\$0	\$2,870	\$6,209	\$21,433	\$0	\$0	\$8,071	\$117,186	\$0	\$0	\$271,288	\$286,738,281
Estimated FY 2012-13 Per Capita	\$2,982.11	\$2,679.13	\$2,264.84	\$0.00	\$0.04	\$0.15	\$1.95	\$0.00	\$0.00	\$0.02	\$6.54	\$0.00	\$0.00	\$12.77	\$423.24
% Change over FY 2011-12 Per Capita	0.71%	-3.48%	3.03%	0.00%	3.69%	-37.11%	236.71%	0.00%	0.00%	10.71%	5.94%	0.00%	0.00%	-7.40%	-3.54%
Request Year Projections by Eligibility Category															
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$128,284,804	\$21,589,332	\$107,512,426	\$0	\$3,121	\$122	\$19,491	\$0	\$0	\$0	\$79,963	\$0	\$0	\$253,438	\$257,742,697
Community Mental Health Supports Waiver	\$4,512,440	\$4,001,054	\$23,206,245	\$0	\$0	\$621	\$3,945	\$0	\$0	\$13,184	\$0	\$0	\$0	\$33,373	\$31,770,862
Disabled Children's Waiver	\$0	\$0	\$5,526,744	\$0	\$0	\$0	\$0	\$0	\$0	\$1,265	\$0	\$0	\$0	\$0	\$5,528,009
Persons Living with AIDS Waiver	\$30,038	(\$1,990)	\$534,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,881	\$571,070
Consumer Directed Attendant Support-State Plan	\$1,524,066	\$256,488	\$1,277,283	\$0	\$37	\$2	\$232	\$0	\$0	\$0	\$950	\$0	\$0	\$3,011	\$3,062,069
Brain Injury Waiver	\$189,681	\$977,719	\$13,244,105	\$0	\$0	\$5,928	\$0	\$0	\$0	\$0	\$33,483	\$0	\$0	\$189	\$14,451,105
Children with Autism Waiver	\$0	\$0	\$1,087,878	\$0	\$0	\$0	\$0	\$0	\$0	\$7,163	\$0	\$0	\$0	\$0	\$1,095,041
Children with Life Limiting Illness Waiver	\$0	\$0	\$646,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,865	\$0	\$0	\$0	\$647,961
Alternative Therapies Waiver	\$0	\$0	\$1,681,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,681,962
Estimated FY 2013-14 Total Expenditure	\$134,541,029	\$26,822,603	\$154,716,880	\$0	\$3,158	\$6,673	\$23,668	\$0	\$0	\$8,428	\$129,445	\$0	\$0	\$298,892	\$316,550,776
Estimated FY 2013-14 Per Capita	\$3,194.31	\$2,752.17	\$2,419.11	\$0.00	\$0.04	\$0.15	\$1.25	\$0.00	\$0.00	\$0.02	\$7.20	\$0.00	\$0.00	\$12.83	\$426.37
% Change over FY 2012-13 Per Capita	7.12%	2.73%	6.81%	0.00%	3.99%	-2.17%	-36.00%	0.00%	0.00%	-5.70%	10.15%	0.00%	0.00%	0.50%	0.74%
Out Year Projections by Eligibility Category															
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$137,418,915	\$23,126,531	\$115,167,505	\$0	\$3,344	\$131	\$20,879	\$0	\$0	\$0	\$85,656	\$0	\$0	\$271,484	\$276,094,444
Community Mental Health Supports Waiver	\$4,876,480	\$4,323,839	\$25,078,405	\$0	\$0	\$671	\$4,263	\$0	\$0	\$0	\$14,248	\$0	\$0	\$36,065	\$34,333,971
Disabled Children's Waiver	\$0	\$0	\$6,649,430	\$0	\$0	\$0	\$0	\$0	\$0	\$1,521	\$0	\$0	\$0	\$0	\$6,650,951
Persons Living with AIDS Waiver	\$30,099	(\$1,994)	\$535,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,899	\$572,236
Consumer Directed Attendant Support-State Plan	\$1,508,473	\$253,864	\$1,264,214	\$0	\$37	\$2	\$229	\$0	\$0	\$0	\$940	\$0	\$0	\$2,980	\$3,030,740
Brain Injury Waiver	\$194,756	\$1,003,876	\$13,598,429	\$0	\$0	\$6,086	\$0	\$0	\$0	\$0	\$34,379	\$0	\$0	\$195	\$14,837,720
Children with Autism Waiver	\$0	\$0	\$1,069,609	\$0	\$0	\$0	\$0	\$0	\$0	\$7,043	\$0	\$0	\$0	\$0	\$1,076,652
Children with Life Limiting Illness Waiver	\$0	\$0	\$679,766	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,962	\$0	\$0	\$0	\$681,728
Alternative Therapies Waiver	\$0	\$0	\$1,690,399	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,690,399
Estimated FY 2014-15 Total Expenditure	\$144,028,723	\$28,706,116	\$165,732,989	\$0	\$3,381	\$6,890	\$25,371	\$0	\$0	\$8,564	\$137,185	\$0	\$0	\$319,623	\$338,968,841
Estimated FY 2014-15 Per Capita	\$3,325.45	\$2,761.00	\$2,502.27	\$0.00	\$0.05	\$0.15	\$1.32	\$0.00	\$0.00	\$0.02	\$7.41	\$0.00	\$0.00	\$12.57	\$437.15
% Change over FY 2013-14 Per Capita	4.11%	0.32%	3.44%	0.00%	15.92%	1.59%	5.62%	0.00%	0.00%	-4.21%	2.92%	0.00%	0.00%	-2.05%	2.53%

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

Cash Based Actuals by Waiver										
COMMUNITY BASED LONG TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2003-04	\$94,741,923	\$15,030,947	\$358,891	\$562,218	\$3,064,733	\$8,992,797	\$0	\$0	\$0	\$122,751,508
FY 2004-05	\$94,216,182	\$13,019,463	\$481,927	\$458,451	\$5,912,371	\$9,225,591	\$0	\$0	\$0	\$123,313,985
FY 2005-06	\$107,276,565	\$14,984,173	\$661,823	\$472,783	\$7,237,889	\$8,813,686	\$0	\$0	\$0	\$139,446,919
FY 2006-07	\$123,673,036	\$17,246,320	\$904,883	\$503,530	\$12,580,285	\$11,112,528	\$18,801	\$0	\$0	\$166,039,384
FY 2007-08	\$141,231,844	\$20,409,887	\$1,353,487	\$595,406	\$14,109,819	\$10,785,587	\$695,586	\$0	\$0	\$189,181,976
FY 2008-09	\$176,481,671	\$22,958,866	\$1,747,683	\$592,744	\$4,125,973	\$12,028,236	\$1,293,932	\$29,312	\$0	\$219,258,416
FY 2009-10	\$190,095,902	\$23,040,614	\$1,841,013	\$598,542	\$3,516,917	\$11,596,421	\$1,594,735	\$102,210	\$0	\$232,386,355
FY 2010-11	\$208,526,316	\$24,587,535	\$1,887,201	\$550,397	\$2,961,259	\$12,182,916	\$1,328,577	\$119,273	\$0	\$252,143,475
FY 2011-12	\$225,185,711	\$25,934,255	\$3,130,073	\$516,036	\$3,461,683	\$12,587,131	\$1,022,387	\$170,910	\$0	\$272,008,186
Estimated FY 2012-13	\$234,026,369	\$28,259,798	\$4,494,661	\$538,737	\$2,979,607	\$13,516,375	\$1,076,652	\$212,983	\$1,633,099	\$286,738,281
Estimated FY 2013-14	\$257,742,697	\$31,770,862	\$5,528,009	\$571,070	\$3,062,069	\$14,451,105	\$1,095,041	\$647,961	\$1,681,962	\$316,550,776
Estimated FY 2014-15	\$276,094,444	\$34,333,971	\$6,650,951	\$572,236	\$3,030,740	\$14,837,720	\$1,076,652	\$681,728	\$1,690,399	\$338,968,841
Percent Change in Cash Based Actuals										
COMMUNITY BASED LONG TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2004-05	-0.55%	-13.38%	34.28%	-18.46%	92.92%	2.59%	0.00%	0.00%	0.00%	0.46%
FY 2005-06	13.86%	15.09%	37.33%	3.13%	22.42%	4.46%	0.00%	0.00%	0.00%	13.08%
FY 2006-07	15.28%	15.10%	36.73%	6.50%	73.81%	26.08%	100.00%	0.00%	0.00%	19.07%
FY 2007-08	14.20%	18.34%	49.62%	18.25%	12.16%	-2.94%	3599.64%	0.00%	0.00%	13.94%
FY 2008-09	24.96%	12.49%	29.09%	-0.45%	-70.76%	11.52%	86.02%	100.00%	0.00%	15.90%
FY 2009-10	7.71%	0.36%	5.34%	0.98%	-14.76%	-3.59%	23.25%	248.70%	0.00%	5.99%
FY 2010-11	9.70%	6.71%	2.51%	-8.04%	-15.80%	5.06%	-16.69%	16.69%	0.00%	8.50%
FY 2011-12	7.99%	5.48%	65.86%	-6.24%	16.90%	3.32%	-23.05%	43.29%	0.00%	7.88%
Estimated FY 2012-13	3.93%	8.97%	43.60%	4.40%	-13.93%	7.38%	5.31%	24.62%	100.00%	5.42%
Estimated FY 2013-14	10.13%	12.42%	22.99%	6.00%	2.77%	6.92%	1.71%	204.23%	2.99%	10.40%
Estimated FY 2014-15	7.12%	8.07%	20.31%	0.20%	-1.02%	2.68%	-1.68%	5.21%	0.50%	7.08%
HCBS Waiver Enrollment <sup>(3)</sup>										
COMMUNITY BASED LONG TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2007-08	15,790	1,775	1,253	34	0	201	48	6	0	19,107
FY 2008-09	16,680	1,923	1,267	34	0	210	68	56	0	20,238
FY 2009-10	17,587	2,060	1,250	37	41	211	67	98	0	21,351
FY 2010-11	18,539	2,187	1,177	38	39	217	64	130	0	22,391
FY 2011-12	19,652	2,351	1,121	40	36	221	63	167	0	23,651
Estimated FY 2012-13	20,860	2,653	1,139	42	33	239	66	197	67	25,296
Estimated FY 2013-14	21,870	2,843	1,144	44	31	247	66	200	67	26,512
Estimated FY 2014-15	22,885	3,002	1,153	45	29	253	66	200	67	27,700
Percent Change in Enrollment										
COMMUNITY BASED LONG TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2008-09	5.64%	8.34%	1.12%	0.00%	0.00%	4.48%	41.67%	833.33%	0.00%	5.92%
FY 2009-10	5.44%	7.12%	-1.34%	8.82%	100.00%	0.48%	-1.47%	75.00%	0.00%	5.50%
FY 2010-11	5.41%	6.17%	-5.84%	2.70%	-4.88%	2.84%	-4.48%	32.65%	0.00%	4.87%
FY 2011-12	6.00%	7.50%	-4.76%	5.26%	-7.69%	1.84%	-1.56%	28.46%	0.00%	5.63%
Estimated FY 2012-13	6.15%	12.85%	1.61%	5.00%	-8.33%	8.14%	4.76%	17.96%	100.00%	6.96%
Estimated FY 2013-14	4.84%	7.16%	0.44%	4.76%	-6.06%	3.35%	0.00%	1.52%	0.00%	4.81%
Estimated FY 2014-15	4.64%	5.59%	0.79%	2.27%	-6.45%	2.43%	0.00%	0.00%	0.00%	4.48%

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

Per Enrollee Cost										
COMMUNITY BASED LONG TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2007-08	\$8,944.39	\$11,498.53	\$1,080.48	\$17,511.93	\$0.00	\$53,659.64	\$14,491.37	\$0.00	\$0.00	\$9,901.19
FY 2008-09	\$10,580.44	\$11,939.09	\$1,379.39	\$17,433.64	\$0.00	\$57,277.31	\$19,028.42	\$523.42	\$0.00	\$10,834.00
FY 2009-10	\$10,808.89	\$11,184.76	\$1,472.81	\$16,176.82	\$85,778.47	\$54,959.34	\$23,802.01	\$1,042.96	\$0.00	\$10,884.10
FY 2010-11	\$11,247.98	\$11,242.59	\$1,603.40	\$14,484.14	\$75,929.72	\$56,142.47	\$20,759.02	\$917.48	\$0.00	\$11,260.93
FY 2011-12	\$11,458.67	\$11,031.16	\$2,792.21	\$12,900.90	\$96,157.86	\$56,955.34	\$16,228.37	\$1,023.41	\$0.00	\$11,500.92
Estimated FY 2012-13	\$11,218.91	\$10,652.02	\$3,946.15	\$12,827.07	\$90,291.12	\$56,553.87	\$16,312.91	\$1,081.13	\$24,374.61	\$11,335.32
Estimated FY 2013-14	\$11,785.22	\$11,175.12	\$4,832.18	\$12,978.86	\$98,776.42	\$58,506.50	\$16,591.53	\$3,239.81	\$25,103.91	\$11,939.91
Estimated FY 2014-15	\$12,064.43	\$11,437.03	\$5,768.39	\$12,716.36	\$104,508.28	\$58,647.11	\$16,312.91	\$3,408.64	\$25,229.84	\$12,237.14
Percent Change in Per Enrollee Cost										
COMMUNITY BASED LONG TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2008-09	18.29%	3.83%	27.66%	-0.45%	0.00%	6.74%	31.31%	0.00%	0.00%	9.42%
FY 2009-10	2.16%	-6.32%	6.77%	-7.21%	0.00%	-4.05%	25.09%	99.26%	0.00%	0.46%
FY 2010-11	4.06%	0.52%	8.87%	-10.46%	-11.48%	2.15%	-12.78%	-12.03%	0.00%	3.46%
FY 2011-12	1.87%	-1.88%	74.14%	-10.93%	26.64%	1.45%	-21.82%	11.55%	0.00%	2.13%
Estimated FY 2012-13	-2.09%	-3.44%	41.33%	-0.57%	-6.10%	-0.70%	0.52%	5.64%	0.00%	-1.44%
Estimated FY 2013-14	5.05%	4.91%	22.45%	1.18%	9.40%	3.45%	1.71%	199.67%	2.99%	5.33%
Estimated FY 2014-15	2.37%	2.34%	19.37%	-2.02%	5.80%	0.24%	-1.68%	5.21%	0.50%	2.49%
Current Year Projection										
COMMUNITY BASED LONG TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2011-12 Average HCBS Waiver Enrollment	19,652	2,351	1,121	40	36	221	63	167	0	23,651
Enrollment Trend Selected <sup>(1)</sup>	6.49%	12.85%	1.64%	6.11%	-7.26%	8.14%	4.21%	18.20%	NA	
FY 2012-13 Estimated Enrollment	<b>20,927</b>	<b>2,653</b>	<b>1,139</b>	<b>42</b>	<b>33</b>	<b>239</b>	<b>66</b>	<b>197</b>		
Bottom Line Impacts										
HB 09-1047 Alternative Therapies	(67)	0	0	0	0	0	0	0	67	0
<b>FY 2012-13 Estimated Enrollment</b>	<b>20,860</b>	<b>2,653</b>	<b>1,139</b>	<b>42</b>	<b>33</b>	<b>239</b>	<b>66</b>	<b>197</b>	<b>67</b>	<b>25,296</b>
FY 2011-12 Cost per Enrollee	\$11,458.67	\$11,031.16	\$2,792.21	\$12,900.90	\$96,157.86	\$56,955.34	\$16,228.37	\$1,023.41	\$0.00	
Percentage Selected to Modify Per Enrollee <sup>(2)</sup>	-1.22%	-3.04%	41.50%	-0.45%	7.58%	-0.58%	0.00%	5.77%	2.16%	
<b>FY 2012-13 Estimate Cost Per Enrollee</b>	<b>\$11,318.87</b>	<b>\$10,695.81</b>	<b>\$3,951.11</b>	<b>\$12,843.22</b>	<b>\$103,446.14</b>	<b>\$56,625.00</b>	<b>\$16,228.37</b>	<b>\$1,082.49</b>	<b>\$0.00</b>	
Estimated FY 2012-13 Base Expenditures	\$236,111,628	\$28,375,984	\$4,500,314	\$539,415	\$3,413,723	\$13,533,375	\$1,071,072	\$213,251	\$0	\$287,758,762
Bottom Line Impacts										
Annualization of FY 2011-12 BA-9: Medicaid Reductions - 0.50% Rate Reduction	(\$296,592)	(\$35,644)	(\$5,653)	(\$678)	(\$4,288)	(\$17,000)	(\$1,345)	(\$268)	\$0	(\$361,468)
Annualization of BRI-5: Medicaid Reductions- Cap CDASS Wage Rates	(\$1,074,955)	(\$129,189)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,204,144)
Annualization of HB 10-1146 State-funded Public Assistance Programs	\$376,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$376,827
Annualization of HB 09-1047 Alternative Therapies for Clients with Spinal Cord Injuries	(\$1,445,659)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,633,099	\$187,440
SB 12-159 "Evaluate Children With Autism Medicaid Waiver"	\$0	\$0	\$0	\$0	\$0	\$0	\$6,925	\$0	\$0	\$6,925
Colorado Choice Transitions	\$355,120	\$48,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$403,767
CDASS State Plan Cash Flow Adjustment	\$0	\$0	\$0	\$0	(\$429,828)	\$0	\$0	\$0	\$0	(\$429,828)
<b>Total Bottom Line Impact</b>	<b>(\$2,085,259)</b>	<b>(\$116,186)</b>	<b>(\$5,653)</b>	<b>(\$678)</b>	<b>(\$434,116)</b>	<b>(\$17,000)</b>	<b>\$5,580</b>	<b>(\$268)</b>	<b>\$1,633,099</b>	<b>(\$1,020,481)</b>
<b>Estimated FY 2012-13 Expenditure</b>	<b>\$234,026,369</b>	<b>\$28,259,798</b>	<b>\$4,494,661</b>	<b>\$538,737</b>	<b>\$2,979,607</b>	<b>\$13,516,375</b>	<b>\$1,076,652</b>	<b>\$212,983</b>	<b>\$1,633,099</b>	<b>\$286,738,281</b>
Estimated FY 2012-13 Per Enrollee	\$11,218.91	\$10,652.02	\$3,946.15	\$12,827.07	\$90,291.12	\$56,553.87	\$16,312.91	\$1,081.13	\$24,374.61	\$11,335.32
% Change over FY 2011-12 Per Enrollee	-2.09%	-3.44%	41.33%	-0.57%	-6.10%	-0.70%	0.52%	5.64%	0.00%	-1.44%

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

Request Year Projection										
Per Capita Trends	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
Estimated FY 2012-13 Average HCBS Waiver Enrollment	20,860	2,653	1,139	42	33	239	66	197	67	25,296
Enrollment Trend Selected <sup>(1)</sup>	4.84%	7.18%	0.44%	4.76%	-7.26%	3.35%	0.00%	1.52%	0.00%	
<b>FY 2013-14 Estimated Enrollment</b>	<b>21,870</b>	<b>2,843</b>	<b>1,144</b>	<b>44</b>	<b>31</b>	<b>247</b>	<b>66</b>	<b>200</b>	<b>67</b>	<b>26,512</b>
FY 2012-13 Cost per Enrollee	\$11,218.91	\$10,652.02	\$3,946.15	\$12,827.07	\$90,291.12	\$56,553.87	\$16,312.91	\$1,081.13	\$24,374.61	\$11,335.32
Percentage Selected to Modify Per Enrollee <sup>(2)</sup>	2.16%	1.92%	20.75%	-0.45%	7.58%	1.80%	0.00%	5.77%	2.16%	
<b>FY 2013-14 Estimate Cost Per Enrollee</b>	<b>\$11,461.24</b>	<b>\$10,856.54</b>	<b>\$4,765.07</b>	<b>\$12,769.72</b>	<b>\$97,134.73</b>	<b>\$57,571.84</b>	<b>\$16,312.91</b>	<b>\$1,143.54</b>	<b>\$24,901.10</b>	
Estimated FY 2013-14 Base Expenditures	\$250,657,319	\$30,865,143	\$5,451,240	\$561,868	\$3,011,177	\$14,220,244	\$1,076,652	\$228,708	\$1,668,374	\$307,740,725
<i>Bottom Line Impacts</i>										
Annualization of HB 09-1047 Alternative Therapies for Clients with Spinal Cord Injuries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$14,305)	(\$14,305)
Annualization of SB 12-159 "Evaluate Children With Autism Medicaid Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adjustment for 53 pay periods	\$3,997,188	\$482,679	\$76,769	\$9,202	\$50,892	\$230,861	\$18,389	\$3,638	\$27,893	\$4,897,511
Colorado Choice Transitions	\$3,088,190	\$423,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,511,230
CLLI Audit Recommendations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415,615	\$0	\$415,615
<b>Total Bottom Line Impact</b>	<b>\$7,085,378</b>	<b>\$905,719</b>	<b>\$76,769</b>	<b>\$9,202</b>	<b>\$50,892</b>	<b>\$230,861</b>	<b>\$18,389</b>	<b>\$419,253</b>	<b>\$13,588</b>	<b>\$8,810,051</b>
<b>Estimated FY 2013-14 Total Expenditure</b>	<b>\$257,742,697</b>	<b>\$31,770,862</b>	<b>\$5,528,009</b>	<b>\$571,070</b>	<b>\$3,062,069</b>	<b>\$14,451,105</b>	<b>\$1,095,041</b>	<b>\$647,961</b>	<b>\$1,681,962</b>	<b>\$316,550,776</b>
Estimated FY 2013-14 Per Enrollee	\$11,785.22	\$11,175.12	\$4,832.18	\$12,978.86	\$98,776.42	\$58,506.50	\$16,591.53	\$3,239.81	\$25,103.91	\$11,939.91
% Change over FY 2012-13 Per Enrollee	5.05%	4.91%	22.45%	1.18%	9.40%	3.45%	1.71%	199.67%	2.99%	5.33%
Out Year Projection										
Per Capita Trends	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
Estimated FY 2013-14 Average HCBS Waiver Enrollment	21,870	2,843	1,144	44	31	247	66	200	67	26,512
Enrollment Trend Selected <sup>(1)</sup>	4.64%	5.61%	0.79%	2.27%	-7.26%	2.43%	0.00%	0.00%	0.00%	
<b>FY 2014-15 Estimated Enrollment</b>	<b>22,885</b>	<b>3,002</b>	<b>1,153</b>	<b>45</b>	<b>29</b>	<b>253</b>	<b>66</b>	<b>200</b>	<b>67</b>	<b>27,700</b>
FY 2013-14 Cost per Enrollee	\$11,785.22	\$11,175.12	\$4,832.18	\$12,978.86	\$98,776.42	\$58,506.50	\$16,591.53	\$3,239.81	\$25,103.91	\$11,939.91
Percentage Selected to Modify Per Enrollee <sup>(2)</sup>	2.16%	1.92%	20.75%	-0.45%	7.58%	1.80%	0.00%	5.77%	2.16%	
<b>FY 2014-15 Estimate Cost Per Enrollee</b>	<b>\$12,039.78</b>	<b>\$11,389.68</b>	<b>\$5,834.97</b>	<b>\$12,920.84</b>	<b>\$106,263.18</b>	<b>\$59,559.61</b>	<b>\$16,591.53</b>	<b>\$3,426.83</b>	<b>\$25,646.15</b>	
Estimated FY 2014-15 Base Expenditures	\$275,530,365	\$34,191,819	\$6,727,720	\$581,438	\$3,081,632	\$15,068,581	\$1,095,041	\$685,366	\$1,718,292	\$338,680,254
<i>Bottom Line Impacts</i>										
Colorado Choice Transitions	\$4,561,267	\$624,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,186,098
Annualization of 53 pay period adjustment	(\$3,997,188)	(\$482,679)	(\$76,769)	(\$9,202)	(\$50,892)	(\$230,861)	(\$18,389)	(\$3,638)	(\$27,893)	(\$4,897,511)
<b>Total Bottom Line Impact</b>	<b>\$564,079</b>	<b>\$142,152</b>	<b>(\$76,769)</b>	<b>(\$9,202)</b>	<b>(\$50,892)</b>	<b>(\$230,861)</b>	<b>(\$18,389)</b>	<b>(\$3,638)</b>	<b>(\$27,893)</b>	<b>\$288,587</b>
<b>Estimated FY 2014-15 Total Expenditure</b>	<b>\$276,094,444</b>	<b>\$34,333,971</b>	<b>\$6,650,951</b>	<b>\$572,236</b>	<b>\$3,030,740</b>	<b>\$14,837,720</b>	<b>\$1,076,652</b>	<b>\$681,728</b>	<b>\$1,690,399</b>	<b>\$338,968,841</b>
Estimated FY 2014-15 Per Enrollee	\$12,064.43	\$11,437.03	\$5,768.39	\$12,716.36	\$104,508.28	\$58,647.11	\$16,312.91	\$3,408.64	\$25,229.84	\$12,237.14
% Change over FY 2013-14 Per Enrollee	2.37%	2.34%	19.37%	-2.02%	5.80%	0.24%	-1.68%	5.21%	0.50%	2.49%
<b>Footnotes:</b>										
(1) Percentage selected to modify enrollment for FY 2012-13 through FY 2014-15	Elderly, Blind and Disabled Wavier		6.49%, 4.84%, 4.64%	Persons Living with AIDS Waiver		6.11%, 4.76%, 2.27%	Children with Autism Waiver		4.21%, 0%, 0%	
	Community Mental Health Supports Waiver		12.85%, 7.18%, 5.61%	Consumer Directed Attendant Support-State Plan		-7.26%	Children with Life Limiting Illness Waiver		18.20%, 1.52%, 0%	
	Disabled Children's Waiver		1.64%, 0.44%, 0.74%	Brain Injury Waiver		8.14%, 3.35%, 2.43%	Alternative Therapies Waiver		NA	
(2) Percentage selected to modify per enrollee costs for FY 2012-13 through FY 2014-15	Elderly, Blind and Disabled Wavier		-1.22%, 2.16%	Persons Living with AIDS Waiver		-0.45%	Children with Autism Waiver		0.00%	
	Community Mental Health Supports Waiver		-3.04%, 1.92%	Consumer Directed Attendant Support-State Plan		7.58%	Children with Life Limiting Illness Waiver		5.77%	
	Disabled Children's Waiver		41.5%, 20.75%	Brain Injury Waiver		-0.58%, 1.80%	Alternative Therapies Waiver		-1.22%	
(3) Presented information regarding the enrolled clients in each waiver is derived from client tables that contain data beginning in FY 2007-08. The Department chose to use this information to present the number of clients enrolled in each waiver as it is a static monthly report showing the exact number of clients enrolled in each waiver. The Department believes this to be a more accurate representation of enrollment as compared to a claim based methodology.										

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

FY 2012-13 July - December COFRS Total Actuals															
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$59,783,696	\$9,976,814	\$51,124,232	\$59	\$2,135	\$4,895	\$22,176	\$5,329	\$0	\$0	\$27,421	\$0	\$0	\$138,909	\$121,085,668
HCBS - Mental Illness	\$2,019,331	\$1,867,273	\$10,369,902	\$0	\$0	\$0	\$0	\$2,445	\$0	\$0	\$3,933	\$0	\$0	\$10,414	\$14,273,298
HCBS - Disabled Children	\$0	\$0	\$2,371,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,371,844
HCBS - Persons Living with AIDS	\$14,770	\$6,778	\$231,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,588
HCBS - Consumer Directed Attendant Support	\$325,207	\$54,271	\$278,102	\$0	\$12	\$27	\$121	\$29	\$0	\$0	\$149	\$0	\$0	\$756	\$658,673
HCBS - Brain Injury	\$124,024	\$461,010	\$5,912,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,497,398
HCBS - Children with Autism	\$0	\$0	\$489,077	\$0	\$0	\$0	\$0	\$0	\$0	\$9,587	\$0	\$0	\$0	\$0	\$498,664
HCBS - Pediatric Hospice	\$0	\$0	\$110,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,043
<b>Total</b>	\$62,267,028	\$12,366,146	\$70,886,604	\$60	\$2,147	\$4,922	\$22,297	\$7,804	\$0	\$9,587	\$31,503	\$0	\$0	\$150,079	\$145,748,176
<b>Caseload</b>	40,652	8,893	61,096	595	67,684	28,190	40,195	9,824	613	354,538	17,960	7,687	2,629	20,689	661,245
<b>Half -Year Per Capita</b>	\$1,531.72	\$1,390.50	\$1,160.25	\$0.10	\$0.03	\$0.17	\$0.55	\$0.79	\$0.00	\$0.03	\$1.75	\$0.00	\$0.00	\$7.25	\$220.41

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice**

<b>Hospice Calculations for FY 2012-13, FY 2013-14, FY 2014-15</b>		
<b>FY 2012-13 Calculation</b>		
<b>Nursing Facility Room and Board</b>		
<u>Service Expenditures:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2012-13 Per Diem Rate	\$146.75	Footnote 1
Estimate of Patient Days	235,207	Footnote 2
Total Estimated Costs for FY 2012-13 Days of Service	\$34,517,003	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	88.80%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$30,651,099	
Estimated Expenditures for FY 2011-12 Dates of Service	\$3,706,953	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditures in FY 2012-13 Prior to Adjustments</b>	<b>\$34,358,052</b>	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2011-12 and paid in FY 2012-13 under SB 11-215	(\$56,451)	Footnote 6
HB 12-1340 1.5% rate reduction Effective July 1, 2012	(\$459,767)	Footnote 6
<b>Total Bottom Line Adjustments:</b>	<b>(\$516,218)</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2012-13 General Fund Expenditures</b>	<b>\$33,841,834</b>	
Percentage Change in Core Component Expenditure Over Prior Year	2.25%	
<b>Hospice Services</b>		
<u>Service Expenditures:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$7,802,536	Footnote 7
Hospice General Inpatient	\$1,722,803	Footnote 7
Other Services	\$90,875	Footnote 7
<b>Estimated Hospice Services Expenditures in FY 2012-13 Prior to Adjustments</b>	<b>\$9,616,213</b>	
<u>Bottom Line Adjustments:</u>		
<b>Total Bottom Line Adjustments:</b>	<b>\$0</b>	
<b>Total Estimated Hospice Services FY 2012-13 General Fund Expenditures</b>	<b>\$9,616,213</b>	
Percentage Change in Expenditure Over Prior Year	2.32%	
<b>Total Estimated FY 2012-13 Expenditures</b>	<b>\$43,458,047</b>	

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice**

<b>FY 2013-14 Calculation</b>		
<b>Nursing Facility Room and Board</b>		
<u>Service Expenditures:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2013-14 Per Diem Rate	\$151.15	Footnote 1
Estimate of Patient Days	233,741	Footnote 2
Total Estimated Costs for FY 2013-14 Days of Service	\$35,329,952	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	88.80%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$31,372,998	
Estimated Expenditures for FY 2012-13 Dates of Service	\$3,865,904	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditures in FY 2013-14 Prior to Adjustments</b>	<b>\$35,238,902</b>	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2012-13 and paid in FY 2013-14 under HB 12-1340	(\$57,988)	Footnote 6
Estimated Expenditure from Additional Payment Cycle	\$311,259	Footnote 8
<b>Total Bottom Line Adjustments:</b>	<b>\$253,271</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2013-14 General Fund Expenditures</b>	<b>\$35,492,173</b>	
Percentage Change in Core Component Expenditure Over Prior Year	4.88%	
<b>Hospice Services</b>		
<u>Service Expenditures:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$8,245,219	Footnote 7
Hospice General Inpatient	\$1,783,033	Footnote 7
Other Services	\$97,098	Footnote 7
<b>Estimated Hospice Services Expenditures in FY 2013-14 Prior to Adjustments</b>	<b>\$10,125,350</b>	
<u>Bottom Line Adjustments</u>		
Estimated Expenditure from Additional Payment Cycle	\$112,789	
<b>Total Bottom Line Adjustments:</b>	<b>\$112,789</b>	
<b>Total Estimated Hospice Services FY 2013-14 General Fund Expenditures</b>	<b>\$10,238,139</b>	
Percentage Change in Expenditure Over Prior Year	6.47%	
<b>Total Estimated FY 2013-14 Expenditures</b>	<b>\$45,730,312</b>	

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice**

<b>FY 2014-15 Calculation</b>		
<b>Nursing Facility Room and Board</b>		
<u>Service Expenditures:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2014-15 Per Diem Rate	\$155.68	Footnote 1
Estimate of Patient Days	234,148	Footnote 2
Total Estimated Costs for FY 2014-15 Days of Service	\$36,453,214	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	88.80%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$32,370,454	
Estimated Expenditures for FY 2013-14 Dates of Service	\$3,956,954	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditures in FY 2014-15 Prior to Adjustments</b>	<b>\$36,327,408</b>	
<u>Bottom Line Adjustments:</u>		
<b>Total Bottom Line Adjustments:</b>	<b>\$0</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2014-15 General Fund Expenditures</b>	<b>\$36,327,408</b>	
Percentage Change in Core Component Expenditure Over Prior Year	2.35%	
<b>Hospice Services</b>		
<u>Service Expenditures:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$8,594,635	Footnote 7
Hospice General Inpatient	\$1,843,264	Footnote 7
Other Services	\$103,747	Footnote 7
<u>Bottom Line Adjustments:</u>		
<b>Total Bottom Line Adjustments:</b>	<b>\$0</b>	
<b>Total Estimated Hospice Services FY 2014-15 General Fund Expenditures</b>	<b>\$10,541,646</b>	
Percentage Change in Expenditure Over Prior Year	2.96%	
<b>Total Estimated Expenditures</b>	<b>\$46,869,054</b>	

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice  
Footnotes**

**Hospice Nursing Facility Room and Board FY 2012-13 , FY 2013-14 and FY 2014-15 Footnotes:**

- (1) Fiscal year per diems are the quotient of annual IBNR-adjusted expenditure and patient days, by first-date-of-service. Estimates for FY 2012-13, FY 2013-14, and FY 2014-15 are computed by applying rate reductions where appropriate and projecting the maximum-allowable-growth (3%) in general fund expenditures. See footnote (4) for a detailed discussion of incurred-but-not-reported analysis. Rate reduction in FY 2012-13 due to HB 12-1340; see footnote (6) for further detail.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Rate Reduction	Paid Rate Before Reductions	Percentage Change in Core Rate Before Reductions
FY 2007-08	\$132.36			\$132.36	
FY 2008-09	\$148.16			\$148.16	11.94%
FY 2009-10	\$138.23	3.00%	0.50%	\$138.93	-6.23%
FY 2010-11	\$137.13	1.90%	2.50%	\$140.64	1.23%
FY 2011-12	\$140.34	3.00%	1.50%	\$142.48	1.30%
Estimated FY 2012-13	\$144.55	3.00%	1.50%	\$146.75	3.00%
Estimated FY 2013-14	\$151.15	3.00%	-	\$151.15	3.00%
Estimated FY 2014-15	\$155.68	3.00%		\$155.68	3.00%

- (2) The patient days estimates for FY 2012-13, FY 2013-14 and FY 2014-15 are estimated using incurred-but-not-reported (IBNR) adjusted data from FY 2007-08 to FY 2011-12.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2007-08	206,269		564	
FY 2008-09	234,425	13.65%	642	13.83%
FY 2009-10	235,642	0.52%	646	0.62%
FY 2010-11	226,824	-3.74%	621	-3.87%
FY 2011-12	235,840	3.97%	644	3.70%
Estimated FY 2012-13	235,207	-0.27%	644	0.00%
Estimated FY 2013-14	233,741	-0.62%	640	-0.62%
Estimated FY 2014-15	234,148	0.17%	642	0.31%

- (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 (IBNR Factor)
July	11	99.93%
August	10	99.87%
September	9	99.79%
October	8	99.66%
November	7	99.44%
December	6	99.05%
January	5	98.40%
February	4	97.45%
March	3	95.83%
April	2	92.26%
May	1	83.61%
June	0	0.33%
Average		88.80%

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice  
Footnotes**

- (5) As calculated in the table below, the estimated FY 2012-13 expenditure for core components with FY 2011-12 dates of service is the estimated FY 2011-12 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 2011-12	Source
IBNR Factor	88.80%	Footnote (4)
Estimated Patient Days from previous fiscal year	235,840	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$140.34	Footnote (1)
Estimated claims expenditures for core components from previous fiscal year to be paid in the current fiscal year	\$3,706,953	As described in Footnote (5) narrative

- (6) 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 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of the two bills. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days. No potential rate reductions for FY 2013-14 or FY 2014-15 are accounted for here.

SB 11-215	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
FY 2011-12 Rates	1.50%	\$142.48	\$140.34	(\$2.14)
FY 2011-12 Patient days				235,840
Estimated FY 2011-12 Days Paid in FY 2011-12				209,426
<b>Total FY 2011-12 Impact</b>				<b>(\$47,576)</b>
Estimated FY 2011-12 Days Paid in FY 2012-13				26,414
<b>Total FY 2012-13 Impact</b>				<b>(\$56,451)</b>

HB 12-1340	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
Estimated FY 2012-13 Rates	1.50%	\$146.75	\$144.55	(\$2.20)
Estimated FY 2012-13 Patient days				235,207
Estimated FY 2012-13 Days Paid in FY 2012-13				208,864
<b>Total FY 2012-13 Impact</b>				<b>(\$459,767)</b>
Estimated FY 2012-13 Days Paid in FY 2013-14				26,343
<b>Total FY 2013-14 Impact</b>				<b>(\$57,988)</b>

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

Cash Based Actuals																
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AWDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2003-04	\$17,064,571	\$1,016,913	\$4,530,283	\$0	\$163,150	\$0	\$0	\$0	\$0	\$18,029	\$2,715	\$0	\$0	\$0	\$22,795,661	
FY 2004-05	\$17,144,015	\$1,326,788	\$4,807,057	\$0	\$117,796	\$0	\$0	\$0	\$0	\$156,717	\$4,293	\$2,364	\$0	\$0	\$23,559,031	
FY 2005-06	\$21,266,994	\$2,111,540	\$4,880,020	\$0	\$111,898	\$0	\$0	\$0	\$0	\$128,732	\$0	\$0	\$0	\$8,663	\$28,507,087	
FY 2006-07	\$23,913,110	\$1,986,641	\$5,611,231	\$0	\$46,496	\$0	\$0	\$0	\$0	\$141,295	\$0	\$0	\$0	\$88,575	\$31,787,348	
FY 2007-08	\$25,148,153	\$2,134,632	\$5,123,646	\$0	\$70,365	\$6,838	\$0	\$0	\$0	\$86,351	\$0	\$0	\$0	\$240,791	\$32,810,776	
FY 2008-09	\$31,767,623	\$2,005,681	\$5,941,975	\$0	\$37,529	\$7,535	\$0	\$0	\$0	\$77,422	\$3,390	\$2,017	\$0	\$59,701	\$39,902,873	
FY 2009-10 (DA)	\$34,017,386	\$3,025,452	\$6,115,615	\$0	\$180,778	\$23,084	\$0	\$0	\$0	\$231,678	\$34,952	\$0	\$1,279	\$6,602	\$43,636,826	
FY 2010-11 (DA)	\$30,229,237	\$2,102,622	\$6,889,023	\$0	\$177,819	\$50,718	\$39,141	\$0	\$0	\$60,107	\$3,517	\$0	\$0	(\$4,549)	\$39,547,635	
FY 2011-12	\$32,103,872	\$2,846,601	\$6,969,248	\$15,185	\$69,870	\$44,236	\$67,245	\$4,370	\$0	\$116,333	\$1,215	\$1,787	\$0	\$86,846	\$42,326,808	
Estimated FY 2012-13	\$32,519,890	\$3,051,433	\$7,164,269	\$257,241	\$69,667	\$51,247	\$77,215	\$41,861	\$0	\$125,422	\$1,196	\$1,834	\$0	\$96,772	\$43,458,047	
Estimated FY 2013-14	\$33,879,703	\$3,292,542	\$7,461,224	\$560,140	\$74,095	\$55,329	\$85,266	\$72,607	\$0	\$139,610	\$1,206	\$1,950	\$0	\$106,640	\$45,730,312	
Estimated FY 2014-15	\$34,471,496	\$3,458,392	\$7,607,895	\$778,644	\$74,333	\$56,056	\$87,247	\$72,667	\$0	\$144,480	\$1,223	\$2,007	\$0	\$114,614	\$46,869,054	
Percent Change in Cash Based Actuals																
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AWDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2004-05	0.47%	30.47%	6.11%	0.00%	27.80%	0.00%	0.00%	0.00%	0.00%	769.25%	58.12%	0.00%	0.00%	0.00%	3.35%	
FY 2005-06	24.05%	59.12%	1.52%	0.00%	-5.01%	0.00%	0.00%	0.00%	0.00%	-17.86%	-100.00%	-100.00%	0.00%	0.00%	21.00%	
FY 2006-07	12.44%	-5.90%	-14.98%	0.00%	-58.45%	0.00%	0.00%	0.00%	0.00%	9.76%	0.00%	0.00%	0.00%	929.58%	11.51%	
FY 2007-08	5.16%	7.45%	-8.69%	0.00%	51.34%	0.00%	0.00%	0.00%	0.00%	-38.89%	0.00%	0.00%	0.00%	171.85%	3.22%	
FY 2008-09	26.32%	-6.04%	15.97%	0.00%	-46.67%	10.19%	0.00%	0.00%	0.00%	-10.34%	0.00%	0.00%	0.00%	-75.21%	21.62%	
FY 2009-10 (DA)	7.08%	50.84%	2.92%	0.00%	381.70%	206.36%	0.00%	0.00%	0.00%	199.24%	931.03%	-100.00%	0.00%	-89.94%	9.36%	
FY 2010-11 (DA)	-11.14%	-30.50%	12.65%	0.00%	-1.64%	119.71%	0.00%	0.00%	0.00%	-74.06%	-89.94%	0.00%	-100.00%	-168.90%	-9.37%	
FY 2011-12	6.20%	35.38%	1.68%	0.00%	-60.71%	-12.78%	71.80%	0.00%	0.00%	93.54%	-65.45%	0.00%	0.00%	-2009.12%	7.03%	
Estimated FY 2012-13	1.30%	7.20%	2.80%	1594.05%	-0.29%	15.85%	14.83%	857.92%	0.00%	7.81%	-1.56%	2.63%	0.00%	114.33%	2.67%	
Estimated FY 2013-14	4.18%	7.90%	4.14%	117.75%	6.36%	7.97%	10.43%	73.45%	0.00%	11.31%	0.84%	6.32%	0.00%	10.20%	5.23%	
Estimated FY 2014-15	1.75%	5.04%	1.97%	39.01%	0.32%	1.31%	2.32%	0.08%	0.00%	3.49%	1.41%	2.92%	0.00%	7.48%	2.49%	
Per Capita Cost																
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AWDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2003-04	\$497.09	\$183.29	\$96.82	\$0.00	\$3.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.09	\$0.18	\$0.00	\$0.00	\$0.00	\$62.02	
FY 2004-05	\$479.15	\$218.15	\$100.30	\$0.00	\$2.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.70	\$0.27	\$0.40	\$0.00	\$0.00	\$58.02	
FY 2005-06	\$587.36	\$349.43	\$101.98	\$0.00	\$1.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.60	\$0.00	\$0.00	\$0.00	\$0.78	\$70.87	
FY 2006-07	\$666.33	\$327.88	\$114.99	\$0.00	\$0.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.69	\$0.00	\$0.00	\$0.00	\$6.86	\$81.04	
FY 2007-08	\$693.09	\$347.32	\$102.61	\$0.00	\$1.58	\$0.77	\$0.00	\$0.00	\$0.00	\$0.42	\$0.00	\$0.00	\$0.00	\$16.94	\$83.71	
FY 2008-09	\$844.46	\$311.10	\$115.70	\$0.00	\$0.76	\$0.59	\$0.00	\$0.00	\$0.00	\$0.33	\$0.19	\$0.29	\$0.00	\$3.96	\$91.35	
FY 2009-10 (DA)	\$883.87	\$429.20	\$114.82	\$0.00	\$3.14	\$1.34	\$0.00	\$0.00	\$0.00	\$0.84	\$1.50	\$0.00	\$0.35	\$0.41	\$87.48	
FY 2010-11 (DA)	\$776.68	\$270.71	\$122.40	\$0.00	\$2.92	\$2.52	\$1.44	\$0.00	\$0.00	\$0.20	\$0.19	\$0.00	\$0.00	(\$0.27)	\$70.53	
FY 2011-12	\$807.85	\$339.57	\$117.26	\$292.02	\$1.02	\$1.80	\$1.90	\$3.85	\$0.00	\$0.35	\$0.07	\$0.23	\$0.00	\$4.60	\$68.27	
Estimated FY 2012-13	\$793.71	\$336.10	\$116.06	\$289.03	\$1.01	\$1.78	\$1.88	\$3.81	\$0.00	\$0.34	\$0.07	\$0.23	\$0.00	\$4.56	\$64.15	
Estimated FY 2013-14	\$804.38	\$337.84	\$116.66	\$290.53	\$1.01	\$1.79	\$1.89	\$3.83	\$0.00	\$0.35	\$0.07	\$0.23	\$0.00	\$4.58	\$61.59	
Estimated FY 2014-15	\$795.91	\$332.63	\$114.87	\$286.06	\$1.00	\$1.77	\$1.86	\$3.77	\$0.00	\$0.34	\$0.07	\$0.23	\$0.00	\$4.51	\$60.44	
Percent Change in Per Capita Cost																
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AWDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2004-05	-3.61%	19.02%	3.59%	0.00%	-39.90%	0.00%	0.00%	0.00%	0.00%	663.00%	49.30%	0.00%	0.00%	0.00%	-6.44%	
FY 2005-06	22.58%	60.18%	1.67%	0.00%	-7.82%	0.00%	0.00%	0.00%	0.00%	-14.67%	-100.00%	-100.00%	0.00%	0.00%	22.15%	
FY 2006-07	13.44%	-6.17%	12.76%	0.00%	-51.73%	0.00%	0.00%	0.00%	0.00%	14.44%	0.00%	0.00%	0.00%	784.73%	14.53%	
FY 2007-08	4.02%	5.93%	-10.76%	0.00%	72.16%	0.00%	0.00%	0.00%	0.00%	-38.48%	0.00%	0.00%	0.00%	146.87%	3.29%	
FY 2008-09	21.84%	-10.43%	12.76%	0.00%	-51.65%	-22.79%	0.00%	0.00%	0.00%	-22.20%	0.00%	0.00%	0.00%	-76.62%	9.13%	
FY 2009-10 (DA)	4.67%	37.96%	-0.77%	0.00%	310.58%	126.98%	0.00%	0.00%	0.00%	155.23%	911.51%	-100.00%	0.00%	-89.53%	-4.23%	
FY 2010-11 (DA)	-12.13%	-36.93%	6.60%	0.00%	-6.96%	87.27%	0.00%	0.00%	0.00%	-76.35%	-89.94%	0.00%	-100.00%	-164.18%	-19.39%	
FY 2011-12	4.01%	25.44%	-4.20%	0.00%	-65.13%	-28.35%	31.62%	0.00%	0.00%	74.91%	-64.77%	0.00%	0.00%	-1828.94%	-3.19%	
Estimated FY 2012-13	-1.75%	-1.02%	-1.02%	-1.02%	-1.02%	-1.02%	-1.02%	-1.02%	0.00%	-1.02%	-0.98%	-1.05%	0.00%	-1.02%	-6.05%	
Estimated FY 2013-14	1.34%	0.52%	0.52%	0.52%	0.52%	0.52%	0.52%	0.52%	0.00%	0.52%	0.55%	0.53%	0.00%	0.52%	-3.98%	
Estimated FY 2014-15	-1.05%	-1.54%	-1.54%	-1.54%	-1.54%	-1.54%	-1.54%	-1.54%	0.00%	-1.54%	-1.57%	-1.54%	0.00%	-1.54%	-1.87%	

Exhibit G - COMMUNITY BASED LONG TERM CARE - Private Duty Nursing

Cash Based Actuals																
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2003-04	\$75,532	\$315,738	\$9,645,058	\$0	\$0	\$0	\$0	\$0	\$0	\$190,788	\$2,949,031	\$0	\$0	\$0	\$13,176,147	
FY 2004-05	\$119,147	\$360,893	\$9,569,473	\$0	\$0	\$0	\$0	\$0	\$0	\$505,864	\$3,516,516	\$0	\$0	\$0	\$14,071,893	
FY 2005-06	\$157,164	\$405,549	\$10,536,627	\$0	\$0	\$0	\$0	\$0	\$0	\$397,273	\$4,120,147	\$0	\$0	\$0	\$15,616,760	
FY 2006-07	\$354,877	\$155,949	\$12,205,855	\$0	\$0	\$0	\$0	\$0	\$0	\$562,535	\$3,983,279	\$0	\$0	\$37,261	\$17,299,756	
FY 2007-08	\$313,936	\$207,166	\$13,885,052	\$0	\$0	\$0	\$0	\$0	\$0	\$500,847	\$4,832,273	\$0	\$0	\$9,988	\$19,749,262	
FY 2008-09	\$725,105	\$186,844	\$14,728,104	\$0	\$0	\$0	\$0	\$0	\$0	\$250,793	\$5,460,562	\$0	\$0	\$0	\$21,351,408	
FY 2009-10 (DA)	\$1,035,252	\$240,541	\$15,137,079	\$0	\$0	\$0	\$0	\$0	\$0	\$604,720	\$6,648,963	\$0	\$0	\$0	\$23,666,555	
FY 2010-11 (DA)	\$1,319,816	\$0	\$17,252,161	\$0	\$0	\$0	\$0	\$0	\$0	\$502,792	\$8,251,188	\$0	\$0	\$0	\$27,325,957	
FY 2011-12	\$1,832,636	\$135,105	\$20,720,340	\$0	\$0	\$0	\$0	\$0	\$0	\$601,939	\$7,854,133	\$0	\$0	\$0	\$31,144,153	
Estimated FY 2012-13	\$2,025,420	\$150,964	\$23,568,721	\$0	\$0	\$0	\$0	\$0	\$0	\$681,413	\$8,617,060	\$0	\$0	\$0	\$35,043,578	
Estimated FY 2013-14	\$2,256,194	\$169,453	\$26,661,441	\$0	\$0	\$0	\$0	\$0	\$0	\$766,239	\$9,487,535	\$0	\$0	\$0	\$39,340,862	
Estimated FY 2014-15	\$2,428,142	\$183,590	\$29,080,010	\$0	\$0	\$0	\$0	\$0	\$0	\$831,459	\$10,103,797	\$0	\$0	\$0	\$42,626,998	
Percent Change in Cash Based Actuals																
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2004-05	57.74%	14.30%	-0.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	165.14%	19.24%	0.00%	0.00%	0.00%	6.80%	
FY 2005-06	31.91%	12.37%	10.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-21.47%	17.17%	0.00%	0.00%	0.00%	10.98%	
FY 2006-07	125.80%	-61.55%	15.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41.60%	-3.32%	0.00%	0.00%	100.00%	10.78%	
FY 2007-08	-11.54%	32.84%	13.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.97%	21.31%	0.00%	0.00%	-73.19%	14.16%	
FY 2008-09	130.97%	-9.81%	6.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-49.93%	13.00%	0.00%	0.00%	-100.00%	8.11%	
FY 2009-10 (DA)	42.77%	28.74%	2.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	141.12%	21.76%	0.00%	0.00%	0.00%	10.84%	
FY 2010-11 (DA)	27.49%	-100.00%	13.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.86%	24.10%	0.00%	0.00%	0.00%	15.46%	
FY 2011-12	38.86%	100.00%	20.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.72%	-4.81%	0.00%	0.00%	0.00%	13.97%	
Estimated FY 2012-13	10.52%	11.74%	13.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.20%	9.71%	0.00%	0.00%	0.00%	12.52%	
Estimated FY 2013-14	11.39%	12.25%	13.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.45%	10.10%	0.00%	0.00%	0.00%	12.26%	
Estimated FY 2014-15	7.62%	8.34%	9.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.51%	6.50%	0.00%	0.00%	0.00%	8.35%	
Per Capita Cost																
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2003-04	\$2.20	\$56.91	\$206.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.98	\$197.74	\$0.00	\$0.00	\$0.00	\$35.85	
FY 2004-05	\$3.33	\$59.34	\$199.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.27	\$222.63	\$0.00	\$0.00	\$0.00	\$34.66	
FY 2005-06	\$4.34	\$67.12	\$220.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.86	\$250.31	\$0.00	\$0.00	\$0.00	\$38.83	
FY 2006-07	\$9.89	\$25.74	\$250.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.74	\$238.18	\$0.00	\$0.00	\$2.89	\$44.11	
FY 2007-08	\$8.65	\$33.71	\$278.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.45	\$281.91	\$0.00	\$0.00	\$0.70	\$50.39	
FY 2008-09	\$19.27	\$28.98	\$286.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.07	\$302.81	\$0.00	\$0.00	\$0.00	\$48.88	
FY 2009-10 (DA)	\$26.90	\$34.12	\$284.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.19	\$361.73	\$0.00	\$0.00	\$0.00	\$47.45	
FY 2010-11 (DA)	\$33.91	\$0.00	\$306.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.66	\$448.60	\$0.00	\$0.00	\$0.00	\$48.73	
FY 2011-12	\$46.12	\$16.12	\$348.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.80	\$435.52	\$0.00	\$0.00	\$0.00	\$50.24	
Estimated FY 2012-13	\$49.43	\$16.63	\$381.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.87	\$480.65	\$0.00	\$0.00	\$0.00	\$51.73	
Estimated FY 2013-14	\$53.57	\$17.39	\$416.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.90	\$527.70	\$0.00	\$0.00	\$0.00	\$52.99	
Estimated FY 2014-15	\$56.06	\$17.66	\$439.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.96	\$545.47	\$0.00	\$0.00	\$0.00	\$54.97	
Percent Change in Per Capita Cost																
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2004-05	51.36%	4.27%	-3.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	131.63%	12.59%	0.00%	0.00%	0.00%	-3.32%	
FY 2005-06	30.33%	13.11%	10.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.06%	12.43%	0.00%	0.00%	0.00%	12.03%	
FY 2006-07	127.88%	-61.65%	13.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47.31%	-4.85%	0.00%	0.00%	100.00%	13.60%	
FY 2007-08	-12.54%	30.96%	11.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.58%	18.36%	0.00%	0.00%	-75.78%	14.24%	
FY 2008-09	122.77%	-14.03%	3.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-56.33%	7.41%	0.00%	0.00%	-100.00%	-3.00%	
FY 2009-10 (DA)	39.60%	17.74%	-0.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	104.67%	19.46%	0.00%	0.00%	0.00%	-2.93%	
FY 2010-11 (DA)	26.06%	-100.00%	7.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.20%	24.02%	0.00%	0.00%	0.00%	2.70%	
FY 2011-12	36.01%	100.00%	13.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.43%	-2.92%	0.00%	0.00%	0.00%	3.10%	
Estimated FY 2012-13	7.18%	3.16%	9.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.89%	10.36%	0.00%	0.00%	0.00%	2.97%	
Estimated FY 2013-14	8.38%	4.57%	9.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.60%	9.79%	0.00%	0.00%	0.00%	2.44%	
Estimated FY 2014-15	4.65%	1.55%	5.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.16%	3.37%	0.00%	0.00%	0.00%	3.74%	

Exhibit G - COMMUNITY BASED LONG TERM CARE - Private Duty Nursing

Current Year Projection															
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
<b>Registered Nurse Services</b>															
FY 2011-12 Hours	24,916	2,287	426,484	0	0	0	0	0	0	10,783	74,115	0	0	0	538,585
Estimated Growth Rate	15.76%	15.76%	15.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.76%	15.76%	0.00%	0.00%	0.00%	15.76%
Estimated FY 2012-13 Hours	28,844	2,648	493,718	0	0	0	0	0	0	12,483	85,799	0	0	0	623,492
FY 2011-12 Rate	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2012-13 Rate	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85
<b>Estimated FY 2012-13 Expenditures</b>	<b>\$1,062,901</b>	<b>\$97,579</b>	<b>\$18,193,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$459,999</b>	<b>\$3,161,693</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,975,680</b>
<b>Registered Nurse Services Group, Licensed Practical Nurse Services, and Blended Services</b>															
FY 2011-12 Hours	32,760	1,817	181,049	0	0	0	0	0	0	7,536	164,804	0	0	0	387,966
Estimated Growth Rate	6.03%	6.03%	6.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.03%	6.03%	0.00%	0.00%	0.00%	6.03%
Estimated FY 2012-13 Hours	34,735	1,927	191,966	0	0	0	0	0	0	7,990	174,742	0	0	0	411,360
FY 2011-12 Rate	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2012-13 Rate	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71
<b>Estimated FY 2012-13 Expenditures</b>	<b>\$962,519</b>	<b>\$53,385</b>	<b>\$5,319,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,415</b>	<b>\$4,842,092</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,398,795</b>
<b>LPN-Group Services</b>															
FY 2011-12 Hours	0	0	2,420	0	0	0	0	0	0	0	26,584	0	0	0	29,004
Estimated Growth Rate	8.61%	8.61%	8.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.61%	0.00%	0.00%	0.00%	8.61%
Estimated FY 2012-13 Hours	0	0	2,628	0	0	0	0	0	0	0	28,874	0	0	0	31,502
FY 2011-12 Rate	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2012-13 Rate	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24
<b>Estimated FY 2012-13 Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,828</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$613,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$669,102</b>
<b>Totals</b>															
<i>Bottom Line Impacts</i>															
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total FY 2012-13 Estimated Expenditure</b>	<b>\$2,025,420</b>	<b>\$150,964</b>	<b>\$23,568,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$681,413</b>	<b>\$8,617,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,043,578</b>
% Change over Total FY 2011-12 Expenditure	10.52%	11.74%	13.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.20%	9.71%	0.00%	0.00%	0.00%	12.52%

Exhibit G - COMMUNITY BASED LONG TERM CARE - Private Duty Nursing

Request Year Projection															
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
<b>Registered Nurse Services</b>															
Estimated FY 2012-13 Hours	28,844	2,648	493,718	0	0	0	0	0	0	12,483	85,799	0	0	0	623,492
Estimated Growth Rate	13.05%	13.05%	13.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.05%	13.05%	0.00%	0.00%	0.00%	13.05%
Estimated FY 2013-14 Hours	32,607	2,993	558,136	0	0	0	0	0	0	14,112	96,994	0	0	0	704,843
Estimated FY 2012-13 Rate	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2013-14 Rate	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85
<b>Estimated FY 2013-14 Expenditures</b>	<b>\$1,201,584</b>	<b>\$110,310</b>	<b>\$20,567,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$520,017</b>	<b>\$3,574,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,973,449</b>
<b>Registered Nurse Services Group, Licensed Practical Nurse Services, and Blended Services</b>															
Estimated FY 2012-13 Hours	34,735	1,927	191,966	0	0	0	0	0	0	7,990	174,742	0	0	0	411,360
Estimated Growth Rate	6.03%	6.03%	6.03%	6.03%	6.03%	6.03%	6.03%	6.03%	6.03%	6.03%	6.03%	6.03%	6.03%	6.03%	6.03%
Estimated FY 2013-14 Hours	36,830	2,043	203,542	0	0	0	0	0	0	8,472	185,279	0	0	0	436,165
FY 2011-12 Rate	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2012-13 Rate	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71
<b>Estimated FY 2013-14 Expenditures</b>	<b>\$1,020,559</b>	<b>\$56,604</b>	<b>\$5,640,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234,766</b>	<b>\$5,134,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,086,142</b>
<b>LPN-Group Services</b>															
Estimated FY 2012-13 Hours	0	0	2,628	0	0	0	0	0	0	0	28,874	0	0	0	31,502
Estimated Growth Rate	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%
Estimated FY 2013-14 Hours	0	0	2,719	0	0	0	0	0	0	0	29,867	0	0	0	32,586
Estimated FY 2012-13 Rate	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2013-14 Rate	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24
<b>Estimated FY 2013-14 Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$634,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$692,131</b>
<b>Totals</b>															
<i>Bottom Line Impacts</i>															
53-week payment cycle in FY 2013-14	\$34,051	\$2,538	\$396,229	\$0	\$0	\$0	\$0	\$0	\$0	\$11,456	\$144,867	\$0	\$0	\$0	\$589,140
<b>Total Bottom Line Impacts</b>	<b>\$34,051</b>	<b>\$2,538</b>	<b>\$396,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,456</b>	<b>\$144,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$589,140</b>
<b>Total FY 2013-14 Estimated Expenditure</b>	<b>\$2,256,194</b>	<b>\$169,453</b>	<b>\$26,661,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$766,239</b>	<b>\$9,487,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,340,862</b>
% Change over Total FY Estimated 2012-13 Expenditure	11.39%	12.25%	13.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.45%	10.10%	0.00%	0.00%	0.00%	12.26%

Exhibit G - COMMUNITY BASED LONG TERM CARE - Private Duty Nursing

Out Year Projection															
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
<b>Registered Nurse Services</b>															
Estimated FY 2013-14 Hours	32,607	2,993	558,136	0	0	0	0	0	0	14,112	96,994	0	0	0	704,843
Estimated Growth Rate	12.02%	12.02%	12.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.02%	12.02%	0.00%	0.00%	0.00%	12.02%
Estimated FY 2014-15 Hours	36,528	3,353	625,238	0	0	0	0	0	0	15,808	108,655	0	0	0	789,582
Estimated FY 2013-14 Rate	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2014-15 Rate	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85	\$36.85
<b>Estimated FY 2014-15 Expenditures</b>	<b>\$1,346,045</b>	<b>\$123,573</b>	<b>\$23,040,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$582,536</b>	<b>\$4,003,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,096,112</b>
<b>Registered Nurse Services Group, Licensed Practical Nurse Services, and Blended Services</b>															
Estimated FY 2013-14 Hours	36,830	2,043	203,542	0	0	0	0	0	0	8,472	185,279	0	0	0	436,165
Estimated Growth Rate	6.03%	6.03%	6.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.03%	6.03%	0.00%	0.00%	0.00%	6.03%
Estimated FY 2014-15 Hours	39,051	2,166	215,815	0	0	0	0	0	0	8,983	196,451	0	0	0	462,466
Estimated FY 2013-14 Rate	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2014-15 Rate	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71	\$27.71
<b>Estimated FY 2014-15 Expenditures</b>	<b>\$1,082,098</b>	<b>\$60,017</b>	<b>\$5,980,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,922</b>	<b>\$5,443,654</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,814,935</b>
<b>LPN-Group Services</b>															
Estimated FY 2013-14 Hours	0	0	2,719	0	0	0	0	0	0	0	29,867	0	0	0	32,586
Estimated Growth Rate	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%	3.44%
Estimated FY 2014-15 Hours	0	0	2,812	0	0	0	0	0	0	0	30,895	0	0	0	33,708
Estimated FY 2013-14 Rate	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2014-15 Rate	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24	\$21.24
<b>Estimated FY 2014-15 Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$656,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$715,951</b>
<b>Totals</b>															
<i>Bottom Line Impacts</i>															
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total FY 2014-15 Estimated Expenditure</b>	<b>\$2,428,143</b>	<b>\$183,590</b>	<b>\$29,080,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$831,459</b>	<b>\$10,103,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,626,998</b>
% Change over Total FY 2013-14 Estimated Expenditure	7.62%	8.34%	9.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.51%	6.50%	0.00%	0.00%	0.00%	8.35%

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

Colorado Choice Transitions Budget Impact						
Fiscal Year	Item	Total Funds	General Fund	Cash Funds	Federal Funds	Location of Budget Impact
FY 2012-13	Demonstration Services (New Services)	\$346,517	\$173,258	\$0	\$173,259	Exhibit G
	Qualified Services (Existing Waiver Services)	\$57,250	\$28,625	\$0	\$28,625	Exhibit G
	Home Health	\$20,338	\$10,169	\$0	\$10,169	Exhibit F
	Total Estimated Cost of Services	\$424,105	\$212,052	\$0	\$212,053	
	Estimated Savings from Avoided Nursing Facility Expenditure	(\$413,799)	(\$206,899)	\$0	(\$206,900)	Exhibit H
	<b>Total Medical Services Premiums Impact</b>	<b>\$10,306</b>	<b>\$5,153</b>	<b>\$0</b>	<b>\$5,153</b>	
	Rebalancing Fund <sup>(1)</sup>	\$106,026	\$0	\$0	\$106,026	Non-Appropriated Line Item
	Total Budget Impact	\$116,332	\$5,153	\$0	\$111,179	
FY 2013-14	Demonstration Services (New Services)	\$2,910,743	\$1,455,371	\$0	\$1,455,372	Exhibit G
	Qualified Services (Existing Waiver Services)	\$600,487	\$300,243	\$0	\$300,244	Exhibit G
	Home Health	\$170,840	\$85,420	\$0	\$85,420	Exhibit F
	Total Estimated Cost of Services	\$3,682,070	\$1,841,034	\$0	\$1,841,036	
	Estimated Savings from Avoided Nursing Facility Expenditure	(\$3,889,710)	(\$1,944,855)	\$0	(\$1,944,855)	Exhibit H
	<b>Total Medical Services Premiums Impact</b>	<b>(\$207,640)</b>	<b>(\$103,821)</b>	<b>\$0</b>	<b>(\$103,819)</b>	
	Rebalancing Fund <sup>(1)</sup>	\$920,518	\$0	\$0	\$920,518	Non-Appropriated Line Item
	Total Budget Impact	\$712,878	(\$103,821)	\$0	\$816,699	
FY 2014-15	Demonstration Services (New Services)	\$3,465,171	\$1,732,585	\$0	\$1,732,586	Exhibit G
	Qualified Services (Existing Waiver Services)	\$1,720,927	\$860,463	\$0	\$860,464	Exhibit G
	Home Health	\$203,381	\$101,690	\$0	\$101,691	Exhibit F
	Total Estimated Cost of Services	\$5,389,479	\$2,694,738	\$0	\$2,694,741	
	Estimated Savings from Avoided Nursing Facility Expenditure	(\$8,962,414)	(\$4,481,207)	\$0	(\$4,481,207)	Exhibit H
	<b>Total Medical Services Premiums Impact</b>	<b>(\$3,572,935)</b>	<b>(\$1,786,469)</b>	<b>\$0</b>	<b>(\$1,786,466)</b>	
	Rebalancing Fund <sup>(1)</sup>	\$1,347,370	\$0	\$0	\$1,347,370	Non-Appropriated Line Item
	Total Budget Impact	(\$2,225,565)	(\$1,786,469)	\$0	(\$439,096)	

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