

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	\$126,331,371	\$24,978,800	\$140,258,929	\$0	\$2,973	\$6,204	\$22,019	\$0	\$0	\$7,948	\$119,541	\$0	\$0	\$279,396	\$292,007,181
Estimated FY 2013-14	\$139,377,846	\$27,558,407	\$154,743,729	\$0	\$3,280	\$6,845	\$24,293	\$0	\$0	\$8,769	\$131,886	\$0	\$0	\$308,250	\$322,163,305
Estimated FY 2014-15	\$150,007,798	\$29,660,208	\$166,545,594	\$0	\$3,530	\$7,367	\$26,146	\$0	\$0	\$9,438	\$141,945	\$0	\$0	\$331,759	\$346,733,785
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%	2.52%	-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%	6.22%	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	7.35%	7.35%	7.35%	0.00%	7.37%	7.35%	7.35%	0.00%	0.00%	7.35%	7.35%	0.00%	0.00%	7.35%	7.35%
Estimated FY 2013-14	10.33%	10.33%	10.33%	0.00%	10.33%	10.33%	7.63%	0.00%	0.00%	10.33%	10.33%	0.00%	0.00%	10.33%	10.33%
Estimated FY 2014-15	7.63%	7.63%	7.63%	0.00%	7.62%	7.63%	7.63%	0.00%	0.00%	7.63%	7.63%	0.00%	0.00%	7.63%	7.63%
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	\$0.04	\$0.24	\$0.58	\$0.00	\$0.00	\$0.02	\$6.17	\$0.00	\$0.00	\$13.79	\$438.75
Estimated FY 2012-13	\$3,129.80	\$2,814.83	\$2,294.06	\$0.00	\$0.04	\$0.22	\$0.52	\$0.00	\$0.00	\$0.02	\$6.64	\$0.00	\$0.00	\$13.35	\$428.45
Estimated FY 2013-14	\$3,383.37	\$2,945.53	\$2,471.16	\$0.00	\$0.04	\$0.22	\$0.51	\$0.00	\$0.00	\$0.02	\$7.30	\$0.00	\$0.00	\$13.53	\$436.29
Estimated FY 2014-15	\$3,564.74	\$3,019.77	\$2,604.92	\$0.00	\$0.04	\$0.23	\$0.53	\$0.00	\$0.00	\$0.02	\$7.80	\$0.00	\$0.00	\$13.39	\$446.60
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	1.41%	4.36%	4.36%	0.00%	0.00%	-8.33%	-10.34%	0.00%	0.00%	0.00%	7.62%	0.00%	0.00%	-3.19%	-2.35%
Estimated FY 2013-14	8.10%	4.64%	7.72%	0.00%	0.00%	0.00%	-1.92%	0.00%	0.00%	0.00%	9.94%	0.00%	0.00%	1.35%	1.83%
Estimated FY 2014-15	5.36%	2.52%	5.41%	0.00%	0.00%	4.55%	3.92%	0.00%	0.00%	0.00%	6.85%	0.00%	0.00%	-1.03%	2.36%

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

<b>Current Year Projections by Eligibility Category</b>															
<b>COMMUNITY BASED LONG TERM CARE</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</b>	<b>Adults Without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
Elderly, Blind and Disabled Waiver	\$119,297,940	\$20,076,913	\$99,980,751	\$0	\$2,903	\$114	\$18,126	\$0	\$0	\$0	\$74,361	\$0	\$0	\$235,684	\$239,686,792
Community Mental Health Supports Waiver	\$3,967,961	\$3,518,280	\$20,406,138	\$0	\$0	\$546	\$3,469	\$0	\$0	\$0	\$11,593	\$0	\$0	\$29,346	\$27,937,333
Disabled Children's Waiver	\$0	\$0	\$4,391,146	\$0	\$0	\$0	\$0	\$0	\$0	\$1,005	\$0	\$0	\$0	\$0	\$4,392,151
Persons Living with AIDS Waiver	\$28,338	(\$1,877)	\$503,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,378	\$538,748
Consumer Directed Attendant Support-State Plan	\$1,748,417	\$294,245	\$1,465,306	\$0	\$43	\$2	\$266	\$0	\$0	\$0	\$1,090	\$0	\$0	\$3,454	\$3,512,823
Brain Injury Waiver	\$171,022	\$881,540	\$11,941,273	\$0	\$0	\$5,344	\$0	\$0	\$0	\$0	\$30,189	\$0	\$0	\$171	\$13,029,539
Children with Autism Waiver	\$0	\$0	\$1,053,529	\$0	\$0	\$0	\$0	\$0	\$0	\$6,937	\$0	\$0	\$0	\$0	\$1,060,466
Children with Life Limiting Illness Waiver	\$0	\$0	\$215,608	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$622	\$0	\$0	\$0	\$216,230
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	\$125,213,678	\$24,769,101	\$141,590,759	\$0	\$2,946	\$6,006	\$21,861	\$0	\$0	\$7,942	\$117,855	\$0	\$0	\$277,033	\$292,007,181
Estimated FY 2012-13 Per Capita	\$3,102.11	\$2,791.20	\$2,315.84	\$0.00	\$0.04	\$0.14	\$2.19	\$0.00	\$0.00	\$0.02	\$6.55	\$0.00	\$0.00	\$13.23	\$428.45
% Change over FY 2011-12 Per Capita	4.76%	0.56%	5.35%	0.00%	0.23%	-41.16%	276.91%	0.00%	0.00%	9.16%	6.15%	0.00%	0.00%	-4.03%	-2.35%
<b>Request Year Projections by Eligibility Category</b>															
<b>COMMUNITY BASED LONG TERM CARE</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</b>	<b>Adults Without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
Elderly, Blind and Disabled Waiver	\$131,856,087	\$22,190,351	\$110,505,433	\$0	\$3,208	\$126	\$20,034	\$0	\$0	\$0	\$82,189	\$0	\$0	\$260,494	\$264,917,922
Community Mental Health Supports Waiver	\$4,401,540	\$3,902,723	\$22,635,921	\$0	\$0	\$606	\$3,848	\$0	\$0	\$0	\$12,860	\$0	\$0	\$32,553	\$30,990,051
Disabled Children's Waiver	\$0	\$0	\$5,357,013	\$0	\$0	\$0	\$0	\$0	\$0	\$1,226	\$0	\$0	\$0	\$0	\$5,358,239
Persons Living with AIDS Waiver	\$30,030	(\$1,989)	\$533,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,878	\$570,915
Consumer Directed Attendant Support-State Plan	\$1,799,619	\$302,862	\$1,508,218	\$0	\$44	\$2	\$274	\$0	\$0	\$0	\$1,122	\$0	\$0	\$3,555	\$3,615,696
Brain Injury Waiver	\$180,065	\$928,149	\$12,572,640	\$0	\$0	\$5,627	\$0	\$0	\$0	\$0	\$31,785	\$0	\$0	\$180	\$13,718,446
Children with Autism Waiver	\$0	\$0	\$1,071,199	\$0	\$0	\$0	\$0	\$0	\$0	\$7,053	\$0	\$0	\$0	\$0	\$1,078,252
Children with Life Limiting Illness Waiver	\$0	\$0	\$231,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$669	\$0	\$0	\$0	\$232,339
Alternative Therapies Waiver	\$0	\$0	\$1,681,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,681,445
Estimated FY 2013-14 Total Expenditure	\$138,267,341	\$27,322,096	\$156,097,535	\$0	\$3,252	\$6,361	\$24,156	\$0	\$0	\$8,279	\$128,625	\$0	\$0	\$305,660	\$322,163,305
Estimated FY 2013-14 Per Capita	\$3,356.41	\$2,920.28	\$2,492.77	\$0.00	\$0.04	\$0.13	\$2.42	\$0.00	\$0.00	\$0.02	\$7.12	\$0.00	\$0.00	\$13.42	\$436.29
% Change over FY 2012-13 Per Capita	8.20%	4.62%	7.64%	0.00%	4.90%	-4.87%	10.50%	0.00%	0.00%	-5.53%	8.76%	0.00%	0.00%	1.40%	1.83%
<b>Out Year Projections by Eligibility Category</b>															
<b>COMMUNITY BASED LONG TERM CARE</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</b>	<b>Adults Without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
Elderly, Blind and Disabled Waiver	\$142,219,492	\$23,934,431	\$119,190,754	\$0	\$3,460	\$136	\$21,608	\$0	\$0	\$0	\$88,648	\$0	\$0	\$280,968	\$285,739,497
Community Mental Health Supports Waiver	\$4,752,978	\$4,214,333	\$24,443,266	\$0	\$0	\$654	\$4,155	\$0	\$0	\$0	\$13,887	\$0	\$0	\$35,152	\$33,464,424
Disabled Children's Waiver	\$0	\$0	\$6,371,745	\$0	\$0	\$0	\$0	\$0	\$0	\$1,458	\$0	\$0	\$0	\$0	\$6,373,203
Persons Living with AIDS Waiver	\$30,779	(\$2,039)	\$547,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,100	\$585,161
Consumer Directed Attendant Support-State Plan	\$1,785,696	\$300,518	\$1,496,548	\$0	\$44	\$2	\$272	\$0	\$0	\$0	\$1,113	\$0	\$0	\$3,528	\$3,587,721
Brain Injury Waiver	\$183,640	\$946,578	\$12,822,272	\$0	\$0	\$5,739	\$0	\$0	\$0	\$0	\$32,416	\$0	\$0	\$183	\$13,990,828
Children with Autism Waiver	\$0	\$0	\$1,053,529	\$0	\$0	\$0	\$0	\$0	\$0	\$6,937	\$0	\$0	\$0	\$0	\$1,060,466
Children with Life Limiting Illness Waiver	\$0	\$0	\$241,428	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$697	\$0	\$0	\$0	\$242,125
Alternative Therapies Waiver	\$0	\$0	\$1,690,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,690,360
Estimated FY 2014-15 Total Expenditure	\$148,972,584	\$29,393,821	\$167,857,223	\$0	\$3,504	\$6,531	\$26,034	\$0	\$0	\$8,395	\$136,761	\$0	\$0	\$328,931	\$346,733,785
Estimated FY 2014-15 Per Capita	\$3,540.14	\$2,992.65	\$2,625.44	\$0.00	\$0.04	\$0.13	\$2.60	\$0.00	\$0.00	\$0.02	\$7.51	\$0.00	\$0.00	\$13.27	\$446.60
% Change over FY 2013-14 Per Capita	5.47%	2.48%	5.32%	0.00%	-4.89%	-3.23%	7.63%	0.00%	0.00%	-3.03%	5.43%	0.00%	0.00%	-1.12%	2.36%

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	\$239,686,792	\$27,937,333	\$4,392,151	\$538,748	\$3,512,823	\$13,029,539	\$1,060,466	\$216,230	\$1,633,099	\$292,007,181
Estimated FY 2013-14	\$264,917,922	\$30,990,051	\$5,358,239	\$570,915	\$3,615,696	\$13,718,446	\$1,078,252	\$232,339	\$1,681,445	\$322,163,305
Estimated FY 2014-15	\$285,739,497	\$33,464,424	\$6,373,203	\$585,161	\$3,587,721	\$13,990,828	\$1,060,466	\$242,125	\$1,690,360	\$346,733,785
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	6.44%	7.72%	40.32%	4.40%	1.48%	3.72%	3.72%	26.52%	100.00%	7.35%
Estimated FY 2013-14	10.53%	10.93%	22.00%	5.97%	2.93%	5.29%	1.68%	7.45%	2.96%	10.33%
Estimated FY 2014-15	7.86%	7.98%	18.94%	2.50%	-0.77%	1.99%	-1.65%	4.21%	0.53%	7.63%
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	11	0	19,112
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	20,648	2,494	1,113	42	34	225	65	200	67	24,888
Estimated FY 2013-14	21,765	2,640	1,109	44	32	229	65	200	67	26,151
Estimated FY 2014-15	22,942	2,785	1,105	46	30	233	65	200	67	27,473
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%	409.09%	0.00%	5.89%
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	5.07%	6.08%	-0.71%	5.00%	-5.56%	1.81%	3.17%	19.76%	100.00%	5.23%
Estimated FY 2013-14	5.41%	5.85%	-0.36%	4.76%	-5.88%	1.78%	0.00%	0.00%	0.00%	5.07%
Estimated FY 2014-15	5.41%	5.49%	-0.36%	4.55%	-6.25%	1.75%	0.00%	0.00%	0.00%	5.06%

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	\$9,898.60
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	\$11,608.23	\$11,201.82	\$3,946.23	\$12,827.33	\$103,318.32	\$57,909.06	\$16,314.86	\$1,081.15	\$24,374.61	\$11,732.85
Estimated FY 2013-14	\$12,171.74	\$11,738.66	\$4,831.60	\$12,975.34	\$112,990.50	\$59,905.88	\$16,588.49	\$1,161.70	\$25,096.19	\$12,319.35
Estimated FY 2014-15	\$12,454.86	\$12,015.95	\$5,767.60	\$12,720.89	\$119,590.70	\$60,046.47	\$16,314.86	\$1,210.63	\$25,229.25	\$12,620.89
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%	9.45%
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	1.31%	1.55%	41.33%	-0.57%	7.45%	1.67%	0.53%	5.64%	0.00%	2.02%
Estimated FY 2013-14	4.85%	4.79%	22.44%	1.15%	9.36%	3.45%	1.68%	7.45%	2.96%	5.00%
Estimated FY 2014-15	2.33%	2.36%	19.37%	-1.96%	5.84%	0.23%	-1.65%	4.21%	0.53%	2.45%
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>	5.41%	6.08%	-0.67%	5.26%	-4.88%	1.84%	0.00%	19.76%	NA	
<i>Bottom Line Impacts</i>										
HB 09-1047 Alternative Therapies	(67)	0	0	0	0	0	0	0	67	0
<b>FY 2012-13 Estimated Enrollment</b>	<b>20,648</b>	<b>2,494</b>	<b>1,113</b>	<b>42</b>	<b>34</b>	<b>225</b>	<b>65</b>	<b>200</b>	<b>67</b>	<b>24,888</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>	2.16%	1.92%	41.50%	-0.45%	7.58%	1.80%	0.00%	5.77%	2.16%	
<b>FY 2012-13 Estimate Cost Per Enrollee</b>	<b>\$11,706.08</b>	<b>\$11,242.49</b>	<b>\$3,951.11</b>	<b>\$12,843.22</b>	<b>\$103,446.14</b>	<b>\$57,980.71</b>	<b>\$16,228.37</b>	<b>\$1,082.49</b>	<b>\$0.00</b>	
<b>Estimated FY 2012-13 Base Expenditures</b>	<b>\$241,707,140</b>	<b>\$28,038,770</b>	<b>\$4,397,585</b>	<b>\$539,415</b>	<b>\$3,517,169</b>	<b>\$13,045,660</b>	<b>\$1,054,844</b>	<b>\$216,498</b>	<b>\$0</b>	<b>\$292,517,081</b>
<i>Bottom Line Impacts</i>										
Annualization of FY 2011-12 BA-9: Medicaid Reductions - 0.50% Rate Reduction	(\$298,681)	(\$34,648)	(\$5,434)	(\$667)	(\$4,346)	(\$16,121)	(\$1,303)	(\$268)	\$0	(\$361,468)
Annualization of BRI-5: Medicaid Reductions - Cap CDASS Wage Rates	(\$1,078,979)	(\$125,165)	\$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	\$426,144	\$58,376	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$484,520
<b>Total Bottom Line Impact</b>	<b>(\$2,020,348)</b>	<b>(\$101,437)</b>	<b>(\$5,434)</b>	<b>(\$667)</b>	<b>(\$4,346)</b>	<b>(\$16,121)</b>	<b>\$5,622</b>	<b>(\$268)</b>	<b>\$1,633,099</b>	<b>(\$509,900)</b>
<b>Estimated FY 2012-13 Expenditure</b>	<b>\$239,686,792</b>	<b>\$27,937,333</b>	<b>\$4,392,151</b>	<b>\$538,748</b>	<b>\$3,512,823</b>	<b>\$13,029,539</b>	<b>\$1,060,466</b>	<b>\$216,230</b>	<b>\$1,633,099</b>	<b>\$292,007,181</b>
Estimated FY 2012-13 Per Enrollee	\$11,608.23	\$11,201.82	\$3,946.23	\$12,827.33	\$103,318.32	\$57,909.06	\$16,314.86	\$1,081.15	\$24,374.61	\$11,732.85
% Change over FY 2011-12 Per Enrollee	1.31%	1.55%	41.33%	-0.57%	7.45%	1.67%	0.53%	5.64%	0.00%	2.02%

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	20,648	2,494	1,113	42	34	225	65	200	67	24,888
Enrollment Trend Selected <sup>(1)</sup>	5.41%	5.85%	-0.34%	5.26%	-4.88%	1.84%	0.00%	0.00%	0.00%	
<b>FY 2013-14 Estimated Enrollment</b>	<b>21,765</b>	<b>2,640</b>	<b>1,109</b>	<b>44</b>	<b>32</b>	<b>229</b>	<b>65</b>	<b>200</b>	<b>67</b>	<b>26,151</b>
FY 2012-13 Cost per Enrollee	\$11,608.23	\$11,201.82	\$3,946.23	\$12,827.33	\$103,318.32	\$57,909.06	\$16,314.86	\$1,081.15	\$24,374.61	\$11,732.85
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>\$11,858.87</b>	<b>\$11,416.42</b>	<b>\$4,765.17</b>	<b>\$12,769.98</b>	<b>\$111,149.33</b>	<b>\$58,951.60</b>	<b>\$16,314.86</b>	<b>\$1,143.56</b>	<b>\$24,900.90</b>	
Estimated FY 2013-14 Base Expenditures	\$258,108,306	\$30,139,349	\$5,284,574	\$561,879	\$3,556,779	\$13,499,916	\$1,060,466	\$228,712	\$1,668,360	\$314,108,341
<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	\$4,019,998	\$468,562	\$73,665	\$9,036	\$58,917	\$218,530	\$17,786	\$3,627	\$27,390	\$4,897,511
Colorado Choice Transitions	\$2,789,618	\$382,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,171,758
<b>Total Bottom Line Impact</b>	<b>\$6,809,616</b>	<b>\$850,702</b>	<b>\$73,665</b>	<b>\$9,036</b>	<b>\$58,917</b>	<b>\$218,530</b>	<b>\$17,786</b>	<b>\$3,627</b>	<b>\$13,085</b>	<b>\$8,054,964</b>
<b>Estimated FY 2013-14 Total Expenditure</b>	<b>\$264,917,922</b>	<b>\$30,990,051</b>	<b>\$5,358,239</b>	<b>\$570,915</b>	<b>\$3,615,696</b>	<b>\$13,718,446</b>	<b>\$1,078,252</b>	<b>\$232,339</b>	<b>\$1,681,445</b>	<b>\$322,163,305</b>
Estimated FY 2013-14 Per Enrollee	\$12,171.74	\$11,738.66	\$4,831.60	\$12,975.34	\$112,990.50	\$59,905.88	\$16,588.49	\$1,161.70	\$25,096.19	\$12,319.35
% Change over FY 2012-13 Per Enrollee	4.85%	4.79%	22.44%	1.15%	9.36%	3.45%	1.68%	7.45%	2.96%	5.00%
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	21,765	2,640	1,109	44	32	229	65	200	67	26,151
Enrollment Trend Selected <sup>(1)</sup>	5.41%	5.49%	-0.34%	5.26%	-4.88%	1.84%	0.00%	0.00%	0.00%	
<b>FY 2014-15 Estimated Enrollment</b>	<b>22,942</b>	<b>2,785</b>	<b>1,105</b>	<b>46</b>	<b>30</b>	<b>233</b>	<b>65</b>	<b>200</b>	<b>67</b>	<b>27,473</b>
FY 2013-14 Cost per Enrollee	\$12,171.74	\$11,738.66	\$4,831.60	\$12,975.34	\$112,990.50	\$59,905.88	\$16,588.49	\$1,161.70	\$25,096.19	\$12,319.35
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>\$12,434.55</b>	<b>\$11,963.54</b>	<b>\$5,834.27</b>	<b>\$12,917.33</b>	<b>\$121,554.61</b>	<b>\$60,984.37</b>	<b>\$16,588.49</b>	<b>\$1,228.76</b>	<b>\$25,638.06</b>	
Estimated FY 2014-15 Base Expenditures	\$285,273,446	\$33,318,459	\$6,446,868	\$594,197	\$3,646,638	\$14,209,358	\$1,078,252	\$245,752	\$1,717,750	\$346,530,720
<i>Bottom Line Impacts</i>										
Colorado Choice Transitions	\$4,486,049	\$614,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100,576
Annualization of 53 pay period adjustment	(\$4,019,998)	(\$468,562)	(\$73,665)	(\$9,036)	(\$58,917)	(\$218,530)	(\$17,786)	(\$3,627)	(\$27,390)	(\$4,897,511)
<b>Total Bottom Line Impact</b>	<b>\$466,051</b>	<b>\$145,965</b>	<b>(\$73,665)</b>	<b>(\$9,036)</b>	<b>(\$58,917)</b>	<b>(\$218,530)</b>	<b>(\$17,786)</b>	<b>(\$3,627)</b>	<b>(\$27,390)</b>	<b>\$203,065</b>
<b>Estimated FY 2014-15 Total Expenditure</b>	<b>\$285,739,497</b>	<b>\$33,464,424</b>	<b>\$6,373,203</b>	<b>\$585,161</b>	<b>\$3,587,721</b>	<b>\$13,990,828</b>	<b>\$1,060,466</b>	<b>\$242,125</b>	<b>\$1,690,360</b>	<b>\$346,733,785</b>
Estimated FY 2014-15 Per Enrollee	\$12,454.86	\$12,015.95	\$5,767.60	\$12,720.89	\$119,590.70	\$60,046.47	\$16,314.86	\$1,210.63	\$25,229.25	\$12,620.89
% Change over FY 2013-14 Per Enrollee	2.33%	2.36%	19.37%	-1.96%	5.84%	0.23%	-1.65%	4.21%	0.53%	2.45%
<b>Footnotes:</b>										
(1) Percentage selected to modify enrollment for FY 2012-13 through FY 2014-15	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	
			5.41%	5.26%	-4.88%	1.84%	0.00%	0.00%	0.00%	
			Linear Trend							
			-0.67%							
(2) Percentage selected to modify per enrollee costs for FY 2012-13 through FY 2014-15	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	
			2.16%	-0.45%	7.58%	1.80%	0.00%	5.77%	2.16%	
			1.92%							
			41.5%, 20.75%							
(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 2010-11 July-December COFRS Total Actuals															
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	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	\$53,732,719	\$8,207,658	\$42,158,348	\$0	\$15,839	\$14,614	\$0	\$0	\$0	\$0	\$28,651	\$0	\$0	\$64,424	\$104,222,253
HCBS - Mental Illness	\$1,856,638	\$1,297,696	\$9,472,703	\$0	\$2,994	\$2,848	\$0	\$0	\$0	\$0	\$8,981	\$0	\$0	\$5,532	\$12,647,393
HCBS - Disabled Children	\$0	\$0	\$932,746	\$0	\$0	\$0	\$0	\$0	\$0	\$454	\$577	\$0	\$0	\$0	\$933,778
HCBS - Persons Living with AIDS	\$15,354	\$1,909	\$284,531	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$301,794
HCBS - Consumer Directed Attendant Support	\$727,394	\$110,838	\$565,896	\$0	\$207	\$0	\$0	\$0	\$0	\$0	\$390	\$0	\$0	\$898	\$1,405,624
HCBS - Brain Injury	\$8,987	\$39,327	\$581,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61	\$629,675
HCBS - Children with Autism	\$0	\$0	\$800,181	\$0	\$0	\$0	\$0	\$0	\$0	\$2,504	\$0	\$0	\$0	\$0	\$802,685
HCBS - Pediatric Hospice	\$0	\$0	\$66,819	\$0	\$0	\$0	\$0	\$0	\$0	\$215	\$519	\$0	\$0	\$0	\$67,553
<b>Total</b>	\$56,341,092	\$9,657,428	\$54,862,525	\$0	\$19,400	\$17,462	\$0	\$0	\$0	\$3,173	\$39,119	\$0	\$0	\$70,916	\$121,010,755
<b>Caseload</b>	38,914	7,576	55,374	-	57,403	19,468	25,208	-	502	293,379	18,518	7,922	3,209	16,760	544,232
<b>Half-Year Per Capita</b>	\$1,447.84	\$1,274.80	\$990.76	\$0.00	\$0.33	\$0.90	\$0.00	\$0.00	\$0.00	\$0.01	\$2.11	\$0.00	\$0.00	\$4.23	\$222.35
FY 2010-11 January - June COFRS Total Actuals															
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	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	\$52,135,435	\$8,303,517	\$43,776,129	\$0	(\$12,383)	\$1,351	\$11,962	\$0	\$0	\$0	\$42,521	\$0	\$0	\$65,531	\$104,304,063
HCBS - Mental Illness	\$1,730,729	\$1,354,314	\$8,844,342	\$0	(\$2,994)	\$6,570	\$0	\$0	\$0	\$0	\$4,617	\$0	\$0	\$2,565	\$11,940,143
HCBS - Disabled Children	\$0	\$0	\$953,306	\$0	\$0	\$0	\$0	\$0	\$0	\$117	\$0	\$0	\$0	\$0	\$953,423
HCBS - Persons Living with AIDS	\$13,692	\$1,561	\$231,668	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,682	\$248,603
HCBS - Consumer Directed Attendant Support	\$779,336	\$123,767	\$650,973	\$0	(\$207)	\$0	\$167	\$0	\$0	\$0	\$621	\$0	\$0	\$978	\$1,555,635
HCBS - Brain Injury	\$149,181	\$770,000	\$10,630,370	\$0	\$0	\$3,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$436	\$11,553,241
HCBS - Children with Autism	\$0	\$0	\$525,851	\$0	\$0	\$0	\$0	\$0	\$0	\$41	\$0	\$0	\$0	\$0	\$525,892
HCBS - Pediatric Hospice	\$0	\$0	\$51,848	\$0	\$0	\$0	\$0	\$0	\$0	(\$4)	(\$124)	\$0	\$0	\$0	\$51,720
<b>Total</b>	\$54,808,373	\$10,553,159	\$65,644,487	\$0	(\$15,584)	\$11,175	\$12,129	\$0	\$0	\$154	\$47,635	\$0	\$0	\$71,192	\$131,132,720
<b>Caseload</b>	38,929	7,957	57,195	-	64,516	20,839	29,126	-	561	311,441	18,268	7,814	3,218	17,420	577,284
<b>Half-Year Per Capita</b>	\$1,407.91	\$1,326.27	\$1,147.73	\$0.00	(\$0.24)	\$0.54	\$0.42	\$0.00	\$0.00	\$0.00	\$2.61	\$0.00	\$0.00	\$4.09	\$227.15
FY 2011-12 July-December COFRS Total Actuals															
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	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	\$56,549,506	\$9,493,911	\$46,777,284	\$0	\$610	\$0	\$5,599	\$0	\$0	\$0	\$35,985	\$0	\$0	\$111,087	\$112,973,982
HCBS - Mental Illness	\$1,814,065	\$1,588,596	\$9,521,924	\$0	\$0	\$516	\$1,639	\$0	\$0	\$0	\$7,763	\$0	\$0	\$8,342	\$12,942,845
HCBS - Disabled Children	\$0	\$0	\$1,367,563	\$0	\$0	\$0	\$0	\$0	\$0	\$273	\$0	\$0	\$0	\$0	\$1,367,836
HCBS - Persons Living with AIDS	\$14,616	\$1,631	\$245,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,233	\$270,094
HCBS - Consumer Directed Attendant Support	\$903,311	\$151,654	\$747,211	\$0	\$10	\$0	\$89	\$0	\$0	\$0	\$575	\$0	\$0	\$1,774	\$1,804,624
HCBS - Brain Injury	\$80,699	\$468,773	\$5,949,560	\$0	\$0	\$5,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,504,280
HCBS - Children with Autism	\$0	\$0	\$502,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502,938
HCBS - Pediatric Hospice	\$0	\$0	\$103,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$499	\$0	\$0	\$0	\$103,583
<b>Total</b>	\$59,362,197	\$11,704,565	\$65,215,178	\$0	\$620	\$5,764	\$7,327	\$0	\$0	\$273	\$44,822	\$0	\$0	\$129,436	\$136,470,182
<b>Caseload</b>	39,635	8,277	58,964	-	67,889	22,937	33,529	-	594	327,398	18,112	7,581	2,771	18,304	605,991
<b>Half-Year Per Capita</b>	\$1,497.72	\$1,414.11	\$1,106.02	\$0.00	\$0.01	\$0.25	\$0.22	\$0.00	\$0.00	\$0.00	\$2.47	\$0.00	\$0.00	\$7.07	\$225.20
FY 2011-12 January - June COFRS Total Actuals															
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	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	\$54,953,795	\$9,271,224	\$46,670,966	\$0	\$2,103	\$107	\$11,342	\$0	\$0	\$0	\$33,518	\$0	\$0	\$109,197	\$111,052,252
HCBS - Mental Illness	\$1,869,397	\$1,677,427	\$9,421,115	\$0	\$0	(\$9)	\$1,581	\$0	\$0	\$0	\$2,999	\$0	\$0	\$18,900	\$12,991,410
HCBS - Disabled Children	\$0	\$0	\$1,761,794	\$0	\$0	\$0	\$0	\$0	\$0	\$443	\$0	\$0	\$0	\$0	\$1,762,237
HCBS - Persons Living with AIDS	\$12,527	(\$3,429)	\$237,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$208)	\$245,942
HCBS - Consumer Directed Attendant Support	\$819,653	\$138,307	\$696,764	\$0	\$32	\$2	\$173	\$0	\$0	\$0	\$499	\$0	\$0	\$1,630	\$1,657,059
HCBS - Brain Injury	\$84,516	\$382,835	\$5,586,256	\$0	\$0	(\$85)	\$0	\$0	\$0	\$0	\$29,164	\$0	\$0	\$165	\$6,082,851
HCBS - Children with Autism	\$0	\$0	\$512,761	\$0	\$0	\$0	\$0	\$0	\$0	\$6,688	\$0	\$0	\$0	\$0	\$519,449
HCBS - Pediatric Hospice	\$0	\$0	\$67,334	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$7)	\$0	\$0	\$0	\$67,327
<b>Total</b>	\$57,739,888	\$11,466,364	\$64,954,041	\$0	\$2,135	\$15	\$13,096	\$0	\$0	\$7,131	\$66,172	\$0	\$0	\$129,685	\$134,378,527
<b>Caseload</b>	39,740	8,383	59,434	52	68,689	24,535	35,461	1,134	597	334,633	18,034	7,630	2,770	18,871	619,964
<b>Half-Year Per Capita</b>	\$1,452.94	\$1,367.87	\$1,092.88	\$0.00	\$0.03	\$0.00	\$0.37	\$0.00	\$0.00	\$0.02	\$3.67	\$0.00	\$0.00	\$6.87	\$216.75

**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	\$147.94	Footnote 1
Estimate of Patient Days	237,626	Footnote 2
Total Estimated Costs for FY 2012-13 Days of Service	\$35,153,638	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	88.65%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$31,163,700	
Estimated Expenditures for FY 2011-12 Dates of Service	\$3,802,068	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditures in FY 2012-13 Prior to Adjustments</b>	<b>\$34,965,768</b>	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2011-12 and paid in FY 2012-13 under SB 11-215	(\$57,900)	Footnote 6
HB 12-1340 1.5% rate reduction Effective July 1, 2012	(\$467,455)	Footnote 6
<b>Total Bottom Line Adjustments:</b>	<b>(\$525,355)</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2012-13 General Fund Expenditures</b>	<b>\$34,440,414</b>	
Percentage Change in Core Component Expenditure Over Prior Year	4.40%	
<b>Hospice Services</b>		
<u>Service Expenditures:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$8,594,508	Footnote 7
Hospice General Inpatient	\$1,729,609	Footnote 7
Other Services	\$89,810	Footnote 7
<b>Estimated Hospice Services Expenditures in FY 2012-13 Prior to Adjustments</b>	<b>\$10,413,928</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>\$10,413,928</b>	
Percentage Change in Expenditure Over Prior Year	11.62%	
<b>Total Estimated FY 2012-13 Expenditures</b>	<b>\$44,854,342</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	\$152.37	Footnote 1
Estimate of Patient Days	239,641	Footnote 2
Total Estimated Costs for FY 2013-14 Days of Service	\$36,514,099	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	88.65%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$32,369,749	
Estimated Expenditures for FY 2012-13 Dates of Service	\$3,989,938	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditures in FY 2013-14 Prior to Adjustments</b>	<b>\$36,359,687</b>	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2012-13 and paid in FY 2013-14 under HB 12-1340	(\$59,850)	Footnote 6
Estimated Expenditure from Additional Payment Cycle	\$321,158	Footnote 8
<b>Total Bottom Line Adjustments:</b>	<b>\$261,308</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2013-14 General Fund Expenditures</b>	<b>\$36,620,995</b>	
Percentage Change in Core Component Expenditure Over Prior Year	6.33%	
<b>Hospice Services</b>		
<u>Service Expenditures:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$9,561,971	Footnote 7
Hospice General Inpatient	\$1,798,791	Footnote 7
Other Services	\$102,770	Footnote 7
<b>Estimated Hospice Services Expenditures in FY 2013-14 Prior to Adjustments</b>	<b>\$11,463,532</b>	
<u>Bottom Line Adjustments</u>		
Estimated Expenditure from Additional Payment Cycle	\$127,695	
<b>Total Bottom Line Adjustments:</b>	<b>\$127,695</b>	
<b>Total Estimated Hospice Services FY 2013-14 General Fund Expenditures</b>	<b>\$11,591,227</b>	
Percentage Change in Expenditure Over Prior Year	11.31%	
<b>Total Estimated FY 2013-14 Expenditures</b>	<b>\$48,212,222</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	\$156.94	Footnote 1
Estimate of Patient Days	241,661	Footnote 2
Total Estimated Costs for FY 2014-15 Days of Service	\$37,926,543	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	88.65%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$33,621,881	
Estimated Expenditures for FY 2013-14 Dates of Service	\$4,144,350	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditures in FY 2014-15 Prior to Adjustments</b>	<b>\$37,766,231</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>\$37,766,231</b>	
Percentage Change in Core Component Expenditure Over Prior Year	3.13%	
<b>Hospice Services</b>		
<u>Service Expenditures:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$10,566,719	Footnote 7
Hospice General Inpatient	\$1,867,972	Footnote 7
Other Services	\$117,601	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>\$12,552,292</b>	
Percentage Change in Expenditure Over Prior Year	8.29%	
<b>Total Estimated Expenditures</b>	<b>\$50,318,523</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	\$137.15	1.90%	2.50%	\$140.67	1.25%
FY 2011-12	\$141.47	3.00%	1.50%	\$143.63	2.10%
Estimated FY 2012-13	\$145.72	3.00%	1.50%	\$147.94	3.00%
Estimated FY 2013-14	\$152.37	3.00%	-	\$152.37	3.00%
Estimated FY 2014-15	\$156.94	3.00%		\$156.94	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		565	
FY 2008-09	234,425	13.65%	642	13.63%
FY 2009-10	235,652	0.52%	646	0.62%
FY 2010-11	226,951	-3.69%	622	-3.72%
FY 2011-12	236,782	4.33%	649	4.34%
Estimated FY 2012-13	237,626	0.36%	651	0.31%
Estimated FY 2013-14	239,641	0.85%	657	0.92%
Estimated FY 2014-15	241,661	0.84%	662	0.76%

- (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	99.90%
August	10	99.86%
September	9	99.81%
October	8	99.68%
November	7	99.51%
December	6	99.17%
January	5	98.59%
February	4	97.38%
March	3	95.66%
April	2	92.35%
May	1	81.43%
June	0	0.44%
Average		88.65%

**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	88.65%	Footnote (4)
Estimated Patient Days from previous fiscal year	236,782	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$141.47	Footnote (1)
Estimated claims expenditures for core components from previous fiscal year to be paid in the current fiscal year	\$3,802,068	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%	\$143.63	\$141.47	(\$2.15)
FY 2011-12 Patient days				236,782
Estimated FY 2011-12 Days Paid in FY 2011-12				209,907
<b>Total FY 2011-12 Impact</b>				<b>(\$452,228)</b>
Estimated FY 2011-12 Days Paid in FY 2012-13				26,875
<b>Total FY 2012-13 Impact</b>				<b>(\$57,900)</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%	\$147.94	\$145.72	(\$2.22)
Estimated FY 2012-13 Patient days				237,626
Estimated FY 2012-13 Days Paid in FY 2012-13				210,655
<b>Total FY 2012-13 Impact</b>				<b>(\$467,455)</b>
Estimated FY 2012-13 Days Paid in FY 2013-14				26,971
<b>Total FY 2013-14 Impact</b>				<b>(\$59,850)</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	\$2,112,540	\$4,880,020	\$0	\$111,898	\$0	\$0	\$0	\$0	\$128,732	\$0	\$0	\$0	\$8,603	\$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	\$59,700	\$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	\$6,603	\$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	(\$4,548)	\$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	\$33,319,091	\$3,078,361	\$7,324,018	\$651,236	\$76,360	\$52,706	\$82,392	\$39,368	\$0	\$129,197	\$1,238	\$1,965	\$0	\$98,410	\$44,854,342
Estimated FY 2013-14	\$34,969,461	\$3,332,331	\$7,701,846	\$1,673,912	\$82,502	\$57,818	\$94,182	\$40,420	\$0	\$146,370	\$1,276	\$2,162	\$0	\$109,942	\$48,212,222
Estimated FY 2014-15	\$35,794,670	\$3,507,582	\$7,884,433	\$2,569,581	\$84,467	\$59,566	\$98,139	\$40,527	\$0	\$156,080	\$1,290	\$2,255	\$0	\$119,933	\$50,318,523
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%	-88.94%	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%	-168.88%	-9.37%
FY 2011-12	6.20%	35.38%	1.16%	0.00%	-60.71%	-12.78%	71.80%	0.00%	0.00%	93.54%	-65.45%	0.00%	0.00%	-2009.54%	7.03%
Estimated FY 2012-13	3.79%	8.14%	5.09%	4188.88%	9.29%	19.15%	22.53%	800.87%	0.00%	11.06%	1.89%	9.96%	0.00%	133.2%	5.97%
Estimated FY 2013-14	4.95%	8.25%	5.16%	157.04%	8.04%	9.70%	14.31%	2.67%	0.00%	13.29%	3.07%	10.03%	0.00%	117.2%	7.49%
Estimated FY 2014-15	2.36%	5.26%	2.37%	53.51%	2.38%	3.02%	4.20%	0.26%	0.00%	6.63%	1.10%	4.30%	0.00%	9.09%	4.37%
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	\$825.47	\$346.90	\$119.79	\$298.32	\$1.04	\$1.84	\$1.94	\$3.94	\$0.00	\$0.36	\$0.07	\$0.24	\$0.00	\$4.70	\$65.81
Estimated FY 2013-14	\$848.88	\$356.17	\$122.99	\$306.30	\$1.07	\$1.89	\$1.99	\$4.04	\$0.00	\$0.36	\$0.07	\$0.25	\$0.00	\$4.83	\$65.29
Estimated FY 2014-15	\$850.61	\$357.11	\$123.32	\$307.11	\$1.07	\$1.90	\$1.99	\$4.05	\$0.00	\$0.37	\$0.07	\$0.25	\$0.00	\$4.84	\$64.81
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%	-164.16%	-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%	-1829.32%	-3.19%
Estimated FY 2012-13	2.18%	2.16%	2.16%	2.16%	2.16%	2.16%	2.16%	2.16%	0.00%	2.16%	2.12%	2.18%	0.00%	2.16%	-3.60%
Estimated FY 2013-14	2.84%	2.67%	2.67%	2.67%	2.67%	2.67%	2.67%	2.67%	0.00%	2.67%	2.71%	2.67%	0.00%	2.67%	-0.79%
Estimated FY 2014-15	0.20%	0.27%	0.27%	0.27%	0.27%	0.27%	0.27%	0.26%	0.00%	0.27%	0.25%	0.25%	0.00%	0.27%	-0.74%

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	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	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	\$1,978,222	\$146,628	\$22,735,634	\$0	\$0	\$0	\$0	\$0	\$0	\$661,136	\$8,421,121	\$0	\$0	\$0	\$33,942,741
Estimated FY 2013-14	\$2,483,446	\$163,717	\$25,563,609	\$0	\$0	\$0	\$0	\$0	\$0	\$739,373	\$8,954,473	\$0	\$0	\$0	\$37,904,618
Estimated FY 2014-15	\$2,344,406	\$175,909	\$27,621,539	\$0	\$0	\$0	\$0	\$0	\$0	\$795,459	\$9,485,723	\$0	\$0	\$0	\$40,423,036
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	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	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	7.94%	8.53%	9.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.83%	7.22%	0.00%	0.00%	0.00%	8.99%
Estimated FY 2013-14	25.54%	11.65%	12.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.83%	6.33%	0.00%	0.00%	0.00%	11.67%
Estimated FY 2014-15	-5.60%	7.45%	8.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.59%	5.93%	0.00%	0.00%	0.00%	6.64%
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	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	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	\$49.01	\$16.52	\$371.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.82	\$468.00	\$0.00	\$0.00	\$0.00	\$49.80
Estimated FY 2013-14	\$60.29	\$17.50	\$408.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.84	\$495.90	\$0.00	\$0.00	\$0.00	\$51.33
Estimated FY 2014-15	\$55.71	\$17.91	\$432.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.86	\$520.94	\$0.00	\$0.00	\$0.00	\$52.07
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	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	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	6.27%	2.48%	6.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.11%	7.46%	0.00%	0.00%	0.00%	-0.88%
Estimated FY 2013-14	23.02%	5.93%	9.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.10%	5.96%	0.00%	0.00%	0.00%	3.07%
Estimated FY 2014-15	-7.60%	2.34%	5.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.09%	5.05%	0.00%	0.00%	0.00%	1.44%

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	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	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	426,230	0	0	0	0	0	0	10,783	74,031	0	0	0	538,247
Estimated Growth Rate	10.86%	10.86%	10.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.86%	10.86%	0.00%	0.00%	0.00%	10.86%
Estimated FY 2012-13 Hours	27,623	2,535	472,536	0	0	0	0	0	0	11,954	82,074	0	0	0	596,722
FY 2011-12 Rate	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80
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	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80
<b>Estimated FY 2012-13 Expenditures</b>	<b>\$1,016,543</b>	<b>\$93,290</b>	<b>\$17,389,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$439,914</b>	<b>\$3,020,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,959,729</b>
<b>Registered Nurse Services Group , Licensed Practical Nurse Services, and Blended Services</b>															
FY 2011-12 Hours	32,760	1,817	180,301	0	0	0	0	0	0	7,536	164,056	0	0	0	386,470
Estimated Growth Rate	6.01%	6.01%	6.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.01%	6.01%	0.00%	0.00%	0.00%	6.01%
Estimated FY 2012-13 Hours	34,730	1,926	191,141	0	0	0	0	0	0	7,989	173,919	0	0	0	409,705
FY 2011-12 Rate	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69
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	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69
<b>Estimated FY 2012-13 Expenditures</b>	<b>\$961,679</b>	<b>\$53,339</b>	<b>\$5,292,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,221</b>	<b>\$4,815,909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,344,932</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	3.44%	3.44%	3.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	0.00%	0.00%	3.44%
Estimated FY 2012-13 Hours	0	0	2,503	0	0	0	0	0	0	0	27,499	0	0	0	30,002
FY 2011-12 Rate	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27
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	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27
<b>Estimated FY 2012-13 Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$638,079</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>\$1,978,222</b>	<b>\$146,628</b>	<b>\$22,735,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$661,136</b>	<b>\$8,421,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,942,741</b>
% Change over Total FY 2011-12 Expenditure	7.94%	8.53%	9.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.83%	7.22%	0.00%	0.00%	0.00%	8.99%

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	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
<b>Registered Nurse Services</b>															
Estimated FY 2012-13 Hours	27,623	2,535	472,536	0	0	0	0	0	0	11,954	82,074	0	0	0	596,722
Estimated Growth Rate	12.15%	12.15%	12.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.15%	12.15%	0.00%	0.00%	0.00%	12.15%
Estimated FY 2013-14 Hours	30,980	2,843	529,962	0	0	0	0	0	0	13,407	92,048	0	0	0	669,240
Estimated FY 2012-13 Rate	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80
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	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80
<b>Estimated FY 2013-14 Expenditures</b>	<b>\$1,140,081</b>	<b>\$104,627</b>	<b>\$19,502,928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$493,376</b>	<b>\$3,387,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,628,444</b>
<b>Registered Nurse Services Group , Licensed Practical Nurse Services, and Blended Services</b>															
Estimated FY 2012-13 Hours	34,730	1,926	191,141	0	0	0	0	0	0	7,989	173,919	0	0	0	409,705
Estimated Growth Rate	6.01%	6.01%	6.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.01%	0.00%	0.00%	0.00%	0.00%	6.01%
Estimated FY 2013-14 Hours	36,818	2,042	202,632	0	0	0	0	0	0	8,469	173,919	0	0	0	434,336
FY 2011-12 Rate	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69
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	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69
<b>Estimated FY 2013-14 Expenditures</b>	<b>\$1,019,495</b>	<b>\$56,545</b>	<b>\$5,610,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$234,521</b>	<b>\$4,815,909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,026,995</b>
<b>LPN-Group Services</b>															
Estimated FY 2012-13 Hours	0	0	2,503	0	0	0	0	0	0	0	27,499	0	0	0	30,002
Estimated Growth Rate	0.00%	0.00%	3.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	0.00%	0.00%	3.44%
Estimated FY 2013-14 Hours	0	0	2,589	0	0	0	0	0	0	0	28,445	0	0	0	31,035
Estimated FY 2012-13 Rate	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27
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	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27
<b>Estimated FY 2013-14 Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,072</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$604,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$660,040</b>
<b>Totals</b>															
<i>Bottom Line Impacts</i>															
53-week payment cycle in FY 2013-14	\$34,336	\$2,545	\$394,620	\$0	\$0	\$0	\$0	\$0	\$0	\$11,475	\$146,164	\$0	\$0	\$0	\$589,140
<b>Total Bottom Line Impact</b>	<b>\$34,336</b>	<b>\$2,545</b>	<b>\$394,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,475</b>	<b>\$146,164</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$589,140</b>
<b>Total FY 2013-14 Estimated Expenditure</b>	<b>\$2,483,446</b>	<b>\$163,717</b>	<b>\$25,563,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$739,373</b>	<b>\$8,954,473</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,904,618</b>
% Change over Total FY Estimated 2012-13 Expenditure	25.54%	11.65%	12.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.83%	6.33%	0.00%	0.00%	0.00%	11.67%

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	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
<b>Registered Nurse Services</b>															
Estimated FY 2013-14 Hours	30,980	2,843	\$29,962	0	0	0	0	0	0	13,407	92,048	0	0	0	669,240
Estimated Growth Rate	10.84%	10.84%	10.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.84%	10.84%	0.00%	0.00%	0.00%	10.84%
Estimated FY 2014-15 Hours	34,337	3,151	\$87,388	0	0	0	0	0	0	14,859	102,023	0	0	0	741,758
Estimated FY 2013-14 Rate	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80
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	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80	\$36.80
<b>Estimated FY 2014-15 Expenditures</b>	<b>\$1,263,619</b>	<b>\$115,964</b>	<b>\$21,616,247</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$546,838</b>	<b>\$3,754,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,297,159</b>
<b>Registered Nurse Services Group , Licensed Practical Nurse Services, and Blended Services</b>															
Estimated FY 2013-14 Hours	36,818	2,042	202,632	0	0	0	0	0	0	8,469	173,919	0	0	0	434,336
Estimated Growth Rate	6.01%	6.01%	6.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.01%	6.01%	0.00%	0.00%	0.00%	6.01%
Estimated FY 2014-15 Hours	39,031	2,165	214,815	0	0	0	0	0	0	8,979	184,375	0	0	0	460,449
Estimated FY 2013-14 Rate	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69
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	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69	\$27.69
<b>Estimated FY 2014-15 Expenditures</b>	<b>\$1,080,788</b>	<b>\$59,945</b>	<b>\$5,948,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,621</b>	<b>\$5,105,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,750,063</b>
<b>LPN-Group Services</b>															
Estimated FY 2013-14 Hours	0	0	2,589	0	0	0	0	0	0	0	28,445	0	0	0	31,035
Estimated Growth Rate	0.00%	0.00%	3.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.44%	0.00%	0.00%	0.00%	3.44%
Estimated FY 2014-15 Hours	0	0	2,679	0	0	0	0	0	0	0	29,424	0	0	0	32,103
Estimated FY 2013-14 Rate	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27
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	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27	\$21.27
<b>Estimated FY 2014-15 Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$625,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$682,756</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>\$2,344,407</b>	<b>\$175,909</b>	<b>\$27,621,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$795,459</b>	<b>\$9,485,723</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,423,036</b>
% Change over Total FY 2013-14 Estimated Expenditure	-5.60%	7.45%	8.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.59%	5.93%	0.00%	0.00%	0.00%	6.64%

**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)	\$415,820	\$103,955	\$0	\$311,865	Exhibit G
	Qualified Services (Existing Waiver Services)	\$68,700	\$17,175	\$0	\$51,525	Exhibit G
	Home Health	\$24,406	\$6,101	\$0	\$18,305	Exhibit F
	Total Estimated Cost of Services	\$508,926	\$127,231	\$0	\$381,695	
	Estimated Savings from Avoided Nursing Facility Expenditure	(\$517,114)	(\$258,557)	\$0	(\$258,557)	Exhibit H
	<b>Total Medical Services Premiums Impact</b>	<b>(\$8,188)</b>	<b>(\$131,326)</b>	<b>\$0</b>	<b>\$123,138</b>	
	Rebalancing Fund <sup>(1)</sup>	\$127,232	\$0	\$0	\$127,232	Non-Appropriated Line Item
	<b>Total Budget Impact</b>	<b>\$119,044</b>	<b>(\$131,326)</b>	<b>\$0</b>	<b>\$250,370</b>	
FY 2013-14	Demonstration Services (New Services)	\$2,598,878	\$649,719	\$0	\$1,949,159	Exhibit G
	Qualified Services (Existing Waiver Services)	\$572,880	\$143,220	\$0	\$429,660	Exhibit G
	Home Health	\$152,536	\$38,134	\$0	\$114,402	Exhibit F
	Total Estimated Cost of Services	\$3,324,294	\$831,073	\$0	\$2,493,221	
	Estimated Savings from Avoided Nursing Facility Expenditure	(\$3,927,327)	(\$1,963,663)	\$0	(\$1,963,664)	Exhibit H
	<b>Total Medical Services Premiums Impact</b>	<b>(\$603,033)</b>	<b>(\$1,132,590)</b>	<b>\$0</b>	<b>\$529,557</b>	
	Rebalancing Fund <sup>(1)</sup>	\$831,074	\$0	\$0	\$831,074	Non-Appropriated Line Item
	<b>Total Budget Impact</b>	<b>\$228,041</b>	<b>(\$1,132,590)</b>	<b>\$0</b>	<b>\$1,360,631</b>	
FY 2014-15	Demonstration Services (New Services)	\$3,465,171	\$866,293	\$0	\$2,598,878	Exhibit G
	Qualified Services (Existing Waiver Services)	\$1,635,405	\$408,851	\$0	\$1,226,554	Exhibit G
	Home Health	\$203,381	\$50,845	\$0	\$152,536	Exhibit F
	Total Estimated Cost of Services	\$5,303,957	\$1,325,989	\$0	\$3,977,968	
	Estimated Savings from Avoided Nursing Facility Expenditure	(\$8,639,028)	(\$4,319,514)	\$0	(\$4,319,514)	Exhibit H
	<b>Total Medical Services Premiums Impact</b>	<b>(\$3,335,071)</b>	<b>(\$2,993,525)</b>	<b>\$0</b>	<b>(\$341,546)</b>	
	Rebalancing Fund <sup>(1)</sup>	\$1,325,989	\$0	\$0	\$1,325,989	Non-Appropriated Line Item
	<b>Total Budget Impact</b>	<b>(\$2,009,082)</b>	<b>(\$2,993,525)</b>	<b>\$0</b>	<b>\$984,443</b>	

<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.