

Exhibit H - Long Term Care and Insurance Summary

FY 2012-13 Long Term Care and Insurance Request															
FY 2012-13	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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
Class I Nursing Facilities	\$428,414,076	\$34,964,656	\$79,273,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,179	\$543,064,320
Class II Nursing Facilities	\$0	\$940,754	\$3,086,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,027,425
Program for All-Inclusive Care for the Elderly	\$79,949,447	\$7,888,312	\$3,512,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,349,933
Subtotal Long Term Care	\$508,363,523	\$43,793,722	\$85,872,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,179	\$638,441,678
Supplemental Medicare Insurance Benefit	\$62,781,854	\$3,821,373	\$33,409,561	\$2,054,562	\$216,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,839,460	\$122,123,622
Health Insurance Buy-In	\$5,506	\$16,944	\$2,857,162	\$0	\$24,765	\$0	\$0	\$0	\$0	\$33,088	\$5,451	\$8,549	\$0	\$0	\$2,951,465
Subtotal Insurance	\$62,787,360	\$3,838,317	\$36,266,723	\$2,054,562	\$241,577	\$0	\$0	\$0	\$0	\$33,088	\$5,451	\$8,549	\$0	\$19,839,460	\$125,075,087
Total Long Term Care and Insurance	\$571,150,883	\$47,632,039	\$122,138,977	\$2,054,562	\$241,577	\$0	\$0	\$0	\$0	\$33,088	\$5,451	\$8,549	\$0	\$20,251,639	\$763,516,765
Class I Nursing Facility Supplemental Payments	\$68,465,150	\$5,587,726	\$12,668,738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,871	\$86,787,485
Total Long Term Care and Insurance Including Financing	\$639,616,033	\$53,219,765	\$134,807,715	\$2,054,562	\$241,577	\$0	\$0	\$0	\$0	\$33,088	\$5,451	\$8,549	\$0	\$20,317,510	\$850,304,250
FY 2013-14 Long Term Care and Insurance Request															
FY 2013-14	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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
Class I Nursing Facilities	\$453,958,065	\$37,049,407	\$84,000,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$436,755	\$575,444,276
Class II Nursing Facilities	\$0	\$1,102,987	\$3,618,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,721,954
Program for All-Inclusive Care for the Elderly	\$91,610,888	\$9,586,806	\$4,179,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,376,882
Subtotal Long Term Care	\$545,568,953	\$47,739,200	\$91,798,204	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$436,755	\$685,543,112
Supplemental Medicare Insurance Benefit	\$68,130,573	\$4,284,141	\$36,353,982	\$5,477,299	\$242,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,988,760	\$137,477,718
Health Insurance Buy-In	\$11,168	\$34,374	\$5,796,161	\$0	\$50,239	\$0	\$0	\$0	\$0	\$67,124	\$10,546	\$17,344	\$0	\$0	\$5,986,956
Subtotal Insurance	\$68,141,741	\$4,318,515	\$42,150,143	\$5,477,299	\$293,202	\$0	\$0	\$0	\$0	\$67,124	\$10,546	\$17,344	\$0	\$22,988,760	\$143,464,674
Total Long Term Care and Insurance	\$613,710,694	\$52,057,715	\$133,948,347	\$5,477,299	\$293,202	\$0	\$0	\$0	\$0	\$67,124	\$10,546	\$17,344	\$0	\$23,425,515	\$829,007,786
Class I Nursing Facility Supplemental Payments	\$66,142,070	\$5,398,130	\$12,238,877	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$63,636	\$83,842,713
Total Long Term Care and Insurance Including Financing	\$679,852,764	\$57,455,845	\$146,187,224	\$5,477,299	\$293,202	\$0	\$0	\$0	\$0	\$67,124	\$10,546	\$17,344	\$0	\$23,489,151	\$912,850,499

Exhibit H - Long Term Care and Insurance Summary

FY 2014-15 Long Term Care and Insurance Request															
FY 2014-15	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% FPL	Expansion Adults to 100% FPL	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
Class I Nursing Facilities	\$462,041,447	\$37,709,126	\$85,495,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444,532	\$585,690,896
Class II Nursing Facilities	\$0	\$1,198,092	\$3,931,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,129,104
Program for All-Inclusive Care for the Elderly	\$103,379,535	\$11,133,265	\$4,755,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,267,943
Subtotal Long Term Care	\$565,420,982	\$50,040,483	\$94,181,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444,532	\$710,087,943
Supplemental Medicare Insurance Benefit	\$74,113,494	\$4,789,468	\$39,527,069	\$8,930,146	\$264,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,635,530	\$154,259,903
Health Insurance Buy-In	\$12,217	\$37,602	\$6,340,421	\$0	\$54,956	\$0	\$0	\$0	\$0	\$73,427	\$10,546	\$18,973	\$0	\$0	\$6,548,142
Subtotal Insurance	\$74,125,711	\$4,827,070	\$45,867,490	\$8,930,146	\$319,152	\$0	\$0	\$0	\$0	\$73,427	\$10,546	\$18,973	\$0	\$26,635,530	\$160,808,045
Total Long Term Care and Insurance	\$639,546,693	\$54,867,553	\$140,049,436	\$8,930,146	\$319,152	\$0	\$0	\$0	\$0	\$73,427	\$10,546	\$18,973	\$0	\$27,080,062	\$870,895,988
Class I Nursing Facility Supplemental Payments	\$68,060,191	\$5,554,675	\$12,593,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,481	\$86,274,152
Total Long Term Care and Insurance Including Financing	\$707,606,884	\$60,422,228	\$152,643,241	\$8,930,146	\$319,152	\$0	\$0	\$0	\$0	\$73,427	\$10,546	\$18,973	\$0	\$27,145,543	\$957,170,140

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2012-13, FY 2013-14 and FY 2014-15		
FY 2012-13 Calculation		
<u>Service Expenditures:</u>	Core Components	Reference
Estimate of FY 2012-13 General Fund Portion of Per Diem Rate	\$190.83	Footnote 1
Estimate of FY 2012-13 Patient Payment (per day)	(\$34.83)	Footnote 1
Estimated FY 2012-13 Medicaid Reimbursement (per day)	\$156.00	
Estimate of Patient Days (without Hospital Back Up)	3,552,485	Footnote 2
Total Estimated Costs for FY 2012-13 Days of Service	\$554,191,361	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.43%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$512,239,075	
Estimated Expenditures for FY 2011-12 Dates of Service	\$39,041,708	Footnote 5
Estimated Expenditures in FY 2012-13 Prior to Adjustments	\$551,280,783	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$4,571,186	Footnote 6
Recoveries from Department Overpayment Review	(\$2,139,323)	Footnote 7
Savings from days incurred in FY 2011-12 and paid in FY 2012-13 under SB 11-215	(\$734,144)	Footnote 8
HB 12-1340 1.5% rate reduction Effective July 1, 2012	(\$9,397,068)	Footnote 8
Colorado Choice Transitions	(\$517,114)	Exhibit G
Total Bottom Line Adjustments:	(\$8,216,463)	
Total Estimated FY 2012-13 General Fund Expenditures	\$543,064,320	
Percentage Change in Core Component Expenditure Over Prior Year	4.00%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$43,446,400	Page EH-10
Prior Year Rate Reconciliation	\$5,277,654	Page EH-10
Rate Cut Backfill	\$0	Page EH-10
Cognitive Performance Scale	\$807,125	Page EH-10
PASRR - Resident	\$2,773,147	Page EH-10
PASRR - Facility	\$641,003	Page EH-10
Medicaid Supplemental Payment	\$29,614,476	Page EH-10
Pay for Performance	\$4,227,680	Page EH-10
Total Estimated Supplemental Payments	\$86,787,485	
Total Estimated FY 2012-13 Expenditures	\$629,851,805	

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2012-13, FY 2013-14 and FY 2014-15		
FY 2013-14 Calculation		
<u>Service Expenditures:</u>	Core Components	Reference
Estimate of FY 2013-14 General Fund Portion of Per Diem Rate	\$195.25	Footnote 1
Estimate of FY 2013-14 Patient Payment (per day)	(\$35.12)	Footnote 1
Estimated FY 2013-14 Medicaid Reimbursement (per day)	\$160.13	
Estimate of Patient Days (without Hospital Back Up)	3,575,470	Footnote 2
Total Estimated Costs for FY 2013-14 Days of Service	\$572,546,998	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.43%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$529,205,190	
Estimated Expenditures for FY 2012-13 Dates of Service	\$41,952,286	Footnote 5
Estimated Expenditures in FY 2013-14 Prior to Adjustments	\$571,157,476	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$4,571,186	Footnote 6
Recoveries from Department Overpayment Review	(\$2,218,264)	Footnote 7
Savings from days incurred in FY 2012-13 and paid in FY 2013-14 under HB 12-1340	(\$769,618)	Footnote 8
Colorado Choice Transitions	(\$3,927,327)	Exhibit G
Estimated Expenditures from Additional Payment Cycle	\$6,630,823	Footnote 9
Total Bottom Line Adjustments:	\$4,286,800	
Total Estimated FY 2013-14 Expenditures	\$575,444,276	
Percentage Change in Core Component Expenditure Over Prior Year	5.96%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$34,456,677	Page EH-10
Prior Year Rate Reconciliation	\$7,746,924	Page EH-10
Rate Cut Backfill	\$0	Page EH-10
Cognitive Performance Scale	\$886,643	Page EH-10
PASRR - Resident	\$2,966,460	Page EH-10
PASRR - Facility	\$440,770	Page EH-10
Medicaid Supplemental Payment	\$30,669,660	Page EH-10
Pay for Performance	\$6,675,579	Page EH-10
Total Estimated Supplemental Payments	\$83,842,713	
Total Estimated FY 2013-14 Expenditures	\$659,286,989	

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

FY 2014-15 Calculation		
<u>Service Expenditures:</u>	Core Components	Reference
Estimate of FY 2014-15 General Fund Portion of Per Diem Rate	\$200.57	Footnote 1
Estimate of FY 2014-15 Patient Payment (per day)	(\$35.63)	Footnote 1
Estimated FY 2014-15 Medicaid Reimbursement (per day)	\$164.94	
Estimate of Patient Days (without Hospital Back Up)	3,599,261	Footnote 2
Total Estimated Costs for FY 2014-15 Days of Service	\$593,656,873	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.43%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$548,717,048	
Estimated Expenditures for FY 2013-14 Dates of Service	\$43,341,808	Footnote 5
Estimated Expenditures in FY 2014-15 Prior to Adjustments	\$592,058,856	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$4,571,186	Footnote 6
Recoveries from Department Overpayment Review	(\$2,300,118)	Footnote 7
Colorado Choice Transitions	(\$8,639,028)	Exhibit G
Total Bottom Line Adjustments:	(\$6,367,960)	
Total Estimated FY 2014-15 Expenditures	\$585,690,896	
Percentage Change in Core Component Expenditure Over Prior Year	1.78%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$43,189,422	Page EH-10
Prior Year Rate Reconciliation	\$5,246,438	Page EH-10
Rate Cut Backfill	\$0	Page EH-10
Cognitive Performance Scale	\$802,351	Page EH-10
PASRR - Resident	\$2,756,744	Page EH-10
PASRR - Facility	\$637,212	Page EH-10
Medicaid Supplemental Payment	\$29,439,311	Page EH-10
Pay for Performance	\$4,202,674	Page EH-10
Total Estimated Supplemental Payments	\$86,274,152	
Total Estimated FY 2014-15 Expenditures	\$671,965,048	

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

Class I Nursing Home Calculations for FY 2012-13 , FY 2013-14 and FY 2014-15 Footnotes:

- (1) Per HB 08-1114 and SB 09-263, the Department implemented significant changes in the reimbursement rate methodology for nursing facilities. Beginning in FY 2008-09, instead of reimbursement based on an overall per diem rate, facilities are reimbursed based on a per diem rate for core components as well as supplemental per diem rates for eligible facilities. The core components include fair rental value; direct and indirect health care; and administrative and general costs. Supplemental payments are made for providers who have residents with moderate to severe mental health conditions, cognitive dementia, or acquired brain injury; and to providers who meet performance standards. In addition, supplemental payments are made for growth above the General Fund growth cap and as a provider fee offset. The following table includes the historical per diem reimbursement rates and the estimated and projected per diem rates for FY 2002-03 through FY 2013-14. The Core Per Diem less patient payment represents the General Fund portion of nursing facility reimbursement. It is to this figure that the General Fund Growth cap outlined in statute is applied.

Year	Per Diem	Patient Payment	Final Paid Rate	Rate Reduction	Per Diem Before Rate Reduction
FY 2002-03	\$131.06	\$24.75	\$106.31	-	\$131.06
FY 2003-04	\$143.49	\$24.93	\$118.56	-	\$143.49
FY 2004-05	\$150.15	\$25.89	\$124.26	-	\$150.15
FY 2005-06	\$157.34	\$27.52	\$129.82	-	\$157.34
FY 2006-07	\$166.30	\$30.25	\$136.05	-	\$166.30
FY 2007-08	\$169.28	\$31.20	\$138.08	-	\$169.28
FY 2008-09	\$190.34	\$33.10	\$157.24	-	\$190.34
FY 2009-10	\$178.83	\$33.58	\$145.25	0.50%	\$178.83
FY 2010-11	\$173.27	\$33.21	\$140.06	2.50%	\$177.71
FY 2011-12	\$180.57	\$34.09	\$149.23	1.50%	\$183.32
Estimated FY 2012-13	\$187.97	\$34.83	\$153.14	1.50%	\$190.83
Estimated FY 2013-14	\$195.25	\$35.12	\$160.13	-	\$195.25
Estimated FY 2014-15	\$200.57	\$35.63	\$164.94	-	\$200.57

- (2) The patient days estimate is a trended value using incurred but not reported (IBNR) adjusted data. Values for prior years differ slightly from prior Budget Requests due to the inclusion of claims paid between those Requests and this Request. Additionally, historical statistics for FY 2006-07 through FY 2010-11 have been restated to reflect a change in forecast methodology. Hospital Back Up days are removed from this calculation. Because FY 2011-12 is a leap year, estimated patient days for FY 2011-12 are inflated to account for an additional calendar day; this adds approximately 9,551 days to the projection.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2000-01	3,712,731	-	10,172	-
FY 2001-02	3,618,218	-2.55%	9,913	-2.55%
FY 2002-03	3,538,295	-2.21%	9,694	-2.21%
FY 2003-04	3,502,849	-1.00%	9,571	-1.27%
FY 2004-05	3,519,234	0.47%	9,642	0.74%
FY 2005-06	3,529,589	0.29%	9,670	0.29%
FY 2006-07	3,546,807	0.49%	9,717	0.49%
FY 2007-08	3,435,003	-3.15%	9,385	-3.42%
FY 2008-09	3,427,430	-0.22%	9,390	0.05%
FY 2009-10	3,452,331	0.73%	9,458	0.72%
FY 2010-11	3,526,588	2.15%	9,662	2.16%
FY 2011-12	3,520,854	-0.16%	9,620	-0.43%
Estimated FY 2012-13	3,552,485	0.90%	9,733	1.17%
Estimated FY 2013-14	3,575,470	0.65%	9,796	0.65%
Estimated FY 2014-15	3,599,261	0.67%	9,861	0.66%

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

- (3) Estimated costs for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.
- (4) Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2008 has 11 more months to pay during FY 2008-09 (from August 2008 to June 2009), while a claim incurred in May 2009 only has one additional month to pay during FY 2008-09 (June 2009). Thus, more claims from May 2009 will pay in FY 2009-10 than claims from July 2008. Based on the Department's estimate of incurred but not reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on 4 years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

Estimate of Claims Incurred and Paid in the Same Fiscal Year

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year
July	11	99.85%
August	10	99.78%
September	9	99.67%
October	8	99.50%
November	7	99.25%
December	6	98.70%
January	5	97.95%
February	4	97.13%
March	3	95.82%
April	2	93.61%
May	1	89.98%
June	0	37.93%
Average		92.43%

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

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

- (5) As calculated in the table below, the estimated FY 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	92.43%	Footnote (4)
Estimated Patient Days from previous fiscal year	3,520,854	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$180.57	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year	\$34.09	Footnote (1)
Estimated claims expenditures for core components from previous fiscal year to be paid in the current fiscal year	\$39,041,708	As described in Footnote (5) narrative

- (6) Hospital Back Up and out of state placements are programs where the Department pays a much higher per diem for specialized clients which can be several times the statewide average Nursing Facilities Medicaid reimbursement rate. This is an intermediate level of care in between the hospital and a skilled nursing facility. Types of clients treated under this program include ventilator, wound care, medically complex and traumatic brain injury with severe behaviors. This group is difficult to budget for due to the fluctuation in client base. FY 2007-08 expenditures to date are lower than previous years due to a facility which was placed under a "Denial of Payment for New Admissions" status for failure to comply with certain standards, although this has since been rectified. In FY 2008-09, expenditures rose sharply due to an increase in billed patient days. In FY 2009-10 no facilities were accepting new clients. In FY 2010-11 one new client was added to the program. Currently, the Department is working to evaluate the efficacy and design of the HBU program. As the Department continues through this process, client admission into the program will be evaluated on a case by case basis.

Fiscal Year	Hospital Back Up	Percent Difference
FY 2003-04	\$4,907,936	-
FY 2004-05	\$5,731,131	16.77%
FY 2005-06	\$5,033,659	-12.17%
FY 2006-07	\$5,615,794	11.56%
FY 2007-08	\$5,309,178	-5.46%
FY 2008-09	\$6,920,964	30.36%
FY 2009-10	\$4,376,832	-36.76%
FY 2010-11	\$4,731,471	8.10%
FY 2011-12	\$3,549,186	-24.99%
Estimated FY 2012-13	\$4,571,186	0.00%
Estimated FY 2013-14	\$4,571,186	0.00%
Estimated FY 2014-15	\$4,571,186	0.00%

Effective with the February 2009 Budget Request, this table has been revised to show totals per paid fiscal year. Previous Requests have used incurred totals. This change is incorporated in both the projection of total expenditure and the projection of the General Fund cap.

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

- (7) Overpayment review recoveries are amounts that the Department recovers from nursing homes. The Department contracted with a contingency based contractor to do a five year historical audit of all the facilities, and the contract expired at the end of FY 2005-06. The Department continues to do internal audits of nursing facilities, and estimates that, on average, each audit recovers approximately \$22,000.

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

Fiscal Year	Overpayment Recoveries	Percent Difference
FY 2010-11	\$1,797,766	-
FY 2011-12	\$2,063,191	14.76%
Estimated FY 2012-13	\$2,139,323	3.69%
Estimated FY 2013-14	\$2,218,264	3.69%
Estimated FY 2014-15	\$2,300,118	3.69%

- (8) 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 three bills. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days.

SB 11-215	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
FY 2011-12 Rates	1.50%	\$183.32	\$180.57	(\$2.75)
FY 2011-12 Patient days				3,520,854
Estimated FY 2011-12 Days Paid in FY 2011-12				3,254,325
Total FY 2011-12 Impact				(\$8,963,910)
Estimated FY 2011-12 Days Paid in FY 2012-13				266,529
Total FY 2012-13 Impact				(\$734,144)

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%	\$190.83	\$187.97	(\$2.86)
Estimated FY 2012-13 Patient days				3,552,485
Estimated FY 2012-13 Days Paid in FY 2012-13				3,283,562
Total FY 2012-13 Impact				(\$9,397,068)
Estimated FY 2012-13 Days Paid in FY 2013-14				268,923
Total FY 2013-14 Impact				(\$769,618)

- (9) There are 53 payment cycles in FY 2013-14 rather than the typical 52. Accordingly, an adjustment derived from the difference in expected expenditure between four-payment and five-payment months is added as a bottom line impact.

Expected FY 2013-14 Expenditure due to Additional Payment Cycle	
Average portion of monthly expenditure paid on fifth period	12.75%
Proportion of five-period month to truncated four-period month	1.146097845
Forecasted FY 2013-14 expenditure	\$571,157,476
Expected payment in four-period month	\$45,386,182
Expected payment in five-period month	\$52,017,005
Final Adjustment	\$6,630,823

**Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES
Supplemental Payments**

Class I Nursing Facilities Supplemental Payments											
Year	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident⁽¹⁾	PASRR - Facility⁽¹⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2009-10	\$5.90	\$0.28	\$31,277,211	\$0	\$2,995,689	\$958,621	\$2,713,717	\$418,432	\$12,830,094	\$2,525,948	\$53,719,712
FY 2010-11	\$7.62	\$1.17	\$48,220,038	\$6,575,460	\$0	\$81,245	\$198,782	\$49,344	\$17,743,388	\$1,174,416	\$74,042,673
FY 2011-12	\$12.35	\$1.90	\$43,446,400	\$5,277,654	\$0	\$807,125	\$2,773,147	\$641,003	\$29,614,476	\$4,227,680	\$86,787,485
Projected FY 2012-13	\$12.67	\$1.95	\$34,456,677	\$7,746,924	\$0	\$886,643	\$2,966,460	\$440,770	\$30,669,660	\$6,675,579	\$83,842,713
Projected FY 2013-14	\$13.04	\$2.01	\$43,189,422	\$5,246,438	\$0	\$802,351	\$2,756,744	\$637,212	\$29,439,311	\$4,202,674	\$86,274,152
Projected FY 2014-15	\$13.42	\$2.07	\$44,441,915	\$5,398,584	\$0	\$825,619	\$2,836,690	\$655,691	\$30,293,051	\$4,324,552	\$88,776,102
Percent Change	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident⁽¹⁾	PASRR - Facility⁽¹⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2010-11	29.24%	317.86%	54.17%	-	-100.00%	-91.52%	-92.67%	-88.21%	38.30%	-53.51%	37.83%
Projected FY 2011-12	61.97%	62.4%	-9.90%	-19.74%	-	893.45%	1295.07%	1199.05%	66.90%	259.98%	17.21%
Projected FY 2012-13	2.59%	2.6%	-20.69%	46.79%	-	9.85%	6.97%	-31.24%	3.56%	57.90%	-3.39%
Projected FY 2013-14	2.92%	3.1%	25.34%	-32.28%	-	-9.51%	-7.07%	44.57%	-4.01%	-37.04%	2.90%

(1)PASRR: Preadmission Screening and Resident Review

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES - Cash-Based Actuals and Projections (Reference Only)

Cash Based Actuals															
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	\$336,650,323	\$16,720,841	\$62,600,540	\$0	\$12,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,022	\$416,011,012
FY 2004-05	\$342,142,204	\$19,699,056	\$61,974,535	\$0	\$56,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,466	\$423,878,333
FY 2005-06	\$370,539,529	\$22,631,623	\$63,039,217	\$0	(\$10,541)	\$0	\$0	\$0	\$0	\$1,810	\$0	\$0	\$0	\$318,690	\$456,520,328
FY 2006-07	\$384,275,629	\$24,171,304	\$68,903,820	\$0	\$1,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$951,138	\$478,303,487
FY 2007-08	\$389,399,454	\$25,395,243	\$69,952,848	\$0	\$6,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,814,628	\$486,568,498
FY 2008-09	\$423,682,370	\$29,953,087	\$77,004,135	\$0	\$22,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,886	\$530,918,672
FY 2009-10 (DA)	\$393,028,828	\$28,956,277	\$73,847,716	\$0	\$5,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,685	\$495,900,792
FY 2010-11 (DA)	\$390,609,241	\$31,625,232	\$76,509,001	\$0	\$7,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$564,302	\$499,315,391
FY 2011-12	\$411,201,009	\$33,559,826	\$76,088,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$395,618	\$521,244,769
Estimated FY 2012-13	\$428,414,076	\$34,964,656	\$79,273,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,179	\$543,064,320
Estimated FY 2013-14	\$453,958,065	\$37,049,407	\$84,000,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$436,755	\$575,444,276
Estimated FY 2014-15	\$462,041,447	\$37,709,126	\$85,495,791	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$444,532	\$585,690,896
Percent Change in Cash Based Actuals															
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	1.63%	17.81%	-1.00%	0.00%	356.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-76.07%	1.89%
FY 2005-06	8.30%	14.89%	1.72%	0.00%	-118.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4828.72%	7.70%
FY 2006-07	3.71%	6.80%	9.30%	0.00%	-115.14%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	198.45%	4.77%
FY 2007-08	1.33%	5.06%	1.52%	0.00%	296.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.78%	1.73%
FY 2008-09	8.80%	17.95%	10.08%	0.00%	250.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-85.84%	9.11%
FY 2009-10 (DA)	-7.24%	-3.33%	-4.10%	0.00%	-76.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.60%	-6.60%
FY 2010-11 (DA)	-0.62%	9.22%	3.60%	0.00%	44.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	800.21%	0.69%
FY 2011-12	5.27%	6.12%	-0.55%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-29.89%	4.39%
Estimated FY 2012-13	4.19%	4.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.19%	4.19%
Estimated FY 2013-14	5.96%	5.96%	5.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.96%	5.96%
Estimated FY 2014-15	1.78%	1.78%	1.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.78%	1.78%
Per Capita Cost															
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	\$9,806.59	\$3,013.85	\$1,337.93	\$0.00	\$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.75	\$1,131.82
FY 2004-05	\$9,562.39	\$3,238.91	\$1,293.05	\$0.00	\$0.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.67	\$1,043.97
FY 2005-06	\$10,233.92	\$3,745.72	\$1,317.30	\$0.00	(\$0.18)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$28.73	\$1,135.01
FY 2006-07	\$10,707.64	\$3,989.32	\$1,411.99	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.69	\$1,219.45
FY 2007-08	\$10,731.99	\$4,132.00	\$1,400.93	\$0.00	\$0.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127.66	\$1,241.37
FY 2008-09	\$11,262.46	\$4,646.05	\$1,499.45	\$0.00	\$0.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171.04	\$1,215.44
FY 2009-10 (DA)	\$10,211.99	\$4,107.86	\$1,386.45	\$0.00	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.94	\$994.19
FY 2010-11 (DA)	\$10,035.95	\$4,071.74	\$1,359.31	\$0.00	\$0.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33.02	\$890.43
FY 2011-12	\$10,347.28	\$4,003.32	\$1,280.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.96	\$840.77
Estimated FY 2012-13	\$10,613.77	\$3,940.12	\$1,296.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19.69	\$796.82
Estimated FY 2013-14	\$11,019.74	\$3,959.96	\$1,341.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19.18	\$779.30
Estimated FY 2014-15	\$10,979.81	\$3,839.25	\$1,337.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.94	\$754.39
Percent Change in Per Capita Cost															
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	-2.49%	7.47%	-3.35%	0.00%	276.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.64%	-7.76%
FY 2005-06	7.02%	15.65%	1.88%	0.00%	-118.37%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	4188.06%	8.72%
FY 2006-07	4.63%	6.50%	7.19%	0.00%	-116.67%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	156.49%	7.44%
FY 2007-08	0.23%	3.58%	-0.78%	0.00%	366.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73.24%	1.80%
FY 2008-09	4.94%	12.44%	7.03%	0.00%	221.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-86.65%	-2.09%
FY 2009-10 (DA)	-9.33%	-11.58%	-7.54%	0.00%	-80.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-76.88%	-18.20%
FY 2010-11 (DA)	-1.72%	-0.88%	-1.96%	0.00%	33.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	738.07%	-10.44%
FY 2011-12	3.10%	-1.68%	-5.82%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-36.52%	-5.58%
Estimated FY 2012-13	2.58%	-1.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.06%	-5.23%
Estimated FY 2013-14	3.82%	0.50%	3.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.59%	-2.20%
Estimated FY 2014-15	-0.36%	-3.05%	-0.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.47%	-3.20%

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

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

Cash Based Actuals															
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	\$0	\$0	\$1,104,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,554
FY 2004-05	\$0	\$0	\$1,383,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,445
FY 2005-06	\$69,154	\$0	\$1,367,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436,850
FY 2006-07	\$106,064	\$27,660	\$2,100,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,710	\$2,270,136
FY 2007-08	\$74,970	\$191,024	\$1,924,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,248	\$2,235,636
FY 2008-09	\$0	\$335,754	\$1,935,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,271,714
FY 2009-10 (DA)	(\$38,446)	\$264,098	\$989,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215,347
FY 2010-11 (DA)	(\$84,407)	\$729,155	\$2,518,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,163,194
FY 2011-12	\$0	\$583,751	\$1,915,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,499,074
Estimated FY 2012-13	\$0	\$940,754	\$3,086,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,027,425
Estimated FY 2013-14	\$0	\$1,102,987	\$3,618,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,721,954
Estimated FY 2014-15	\$0	\$1,198,092	\$3,931,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,129,104
Percent Change in Cash Based Actuals															
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	-	-	25.25%	-	-	-	-	-	-	-	-	-	-	-	25.25%
FY 2005-06	-	-	-1.14%	-	-	-	-	-	-	-	-	-	-	-	3.86%
FY 2006-07	53.37%	-	53.59%	-	-	-	-	-	-	-	-	-	-	-	57.99%
FY 2007-08	-29.32%	590.61%	-8.39%	-	-	-	-	-	-	-	-	-	-	26.71%	-1.52%
FY 2008-09	-100.00%	75.77%	0.60%	-	-	-	-	-	-	-	-	-	-	-100.00%	1.61%
FY 2009-10 (DA)	-	-21.34%	-48.88%	-	-	-	-	-	-	-	-	-	-	-	-46.50%
FY 2010-11 (DA)	119.55%	176.09%	154.47%	-	-	-	-	-	-	-	-	-	-	-	160.27%
FY 2011-12	-100.00%	-19.94%	-23.95%	-	-	-	-	-	-	-	-	-	-	-	-21.00%
Estimated FY 2012-13	-	61.16%	61.16%	-	-	-	-	-	-	-	-	-	-	-	61.16%
Estimated FY 2013-14	-	17.24%	17.24%	-	-	-	-	-	-	-	-	-	-	-	17.24%
Estimated FY 2014-15	-	8.62%	8.62%	-	-	-	-	-	-	-	-	-	-	-	8.62%
Per Capita Cost															
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	\$0.00	\$0.00	\$23.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.01
FY 2004-05	\$0.00	\$0.00	\$28.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.41
FY 2005-06	\$1.91	\$0.00	\$28.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.57
FY 2006-07	\$2.96	\$4.57	\$43.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.79
FY 2007-08	\$2.07	\$31.08	\$38.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.70
FY 2008-09	\$0.00	\$52.08	\$37.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.20
FY 2009-10 (DA)	(\$1.00)	\$37.47	\$18.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.44
FY 2010-11 (DA)	(\$2.17)	\$93.88	\$44.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.64
FY 2011-12	\$0.00	\$69.64	\$32.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.03
Estimated FY 2012-13	\$0.00	\$106.01	\$50.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.91
Estimated FY 2013-14	\$0.00	\$117.89	\$57.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.39
Estimated FY 2014-15	\$0.00	\$121.98	\$61.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.61
Percent Change in Per Capita Cost															
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	-	-	22.24%	-	-	-	-	-	-	-	-	-	-	-	13.29%
FY 2005-06	-	-	-0.97%	-	-	-	-	-	-	-	-	-	-	-	4.69%
FY 2006-07	54.97%	-	50.63%	-	-	-	-	-	-	-	-	-	-	-	62.18%
FY 2007-08	-30.07%	580.09%	-10.48%	-	-	-	-	-	-	-	-	-	-	14.80%	-1.55%
FY 2008-09	-100.00%	67.57%	-2.18%	-	-	-	-	-	-	-	-	-	-	-100.00%	-8.77%
FY 2009-10 (DA)	-	-28.05%	-50.72%	-	-	-	-	-	-	-	-	-	-	-	-53.08%
FY 2010-11 (DA)	117.00%	150.55%	140.80%	-	-	-	-	-	-	-	-	-	-	-	131.15%
FY 2011-12	-100.00%	-25.82%	-27.96%	-	-	-	-	-	-	-	-	-	-	-	-28.55%
Estimated FY 2012-13	-	52.23%	56.66%	-	-	-	-	-	-	-	-	-	-	-	46.65%
Estimated FY 2013-14	-	11.21%	14.46%	-	-	-	-	-	-	-	-	-	-	-	8.12%
Estimated FY 2014-15	-	3.47%	6.39%	-	-	-	-	-	-	-	-	-	-	-	3.44%

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

CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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
Current Year Projection															
FY 2011-12 Expenditure	\$0	\$583,751	\$1,915,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,499,074
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	34.49%	34.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	34.49%
Estimated FY 2012-13 Base Expenditures	\$0	\$785,087	\$2,575,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,361,005
Bottom Line Impacts															
Census Increases in FY 2012-13	\$0	\$155,667	\$510,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$666,420
Total Bottom Line Impacts	\$0	\$155,667	\$510,753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$666,420
Estimated FY 2012-13 Total Expenditures	\$0	\$940,754	\$3,086,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,027,425
Estimated FY 2012-13 Per Capita	\$0.00	\$106.01	\$50.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.91
% Change over FY 2011-12 Per Capita	0.00%	52.23%	56.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	46.65%
Request Year Projection															
FY 2012-13 Expenditure	\$0	\$940,754	\$3,086,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,027,425
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	17.25%	17.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.24%
Estimated FY 2013-14 Base Expenditures	\$0	\$1,102,987	\$3,618,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,721,954
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Total Expenditure	\$0	\$1,102,987	\$3,618,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,721,954
Estimated FY 2012-13 Per Capita	\$0.00	\$112.30	\$56.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.08
% Change over FY 2012-13 Per Capita	0.00%	5.93%	12.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.88%
Out Year Projection															
FY 2013-14 Expenditure	\$0	\$1,102,987	\$3,618,967	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,721,954
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	8.62%	8.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.62%
Estimated FY 2014-15 Base Expenditures	\$0	\$1,198,092	\$3,931,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,129,104
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2014-15 Total Expenditure	\$0	\$1,198,092	\$3,931,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,129,104
Estimated FY 2014-15 Per Capita	\$0.00	\$121.98	\$61.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.61
% Change over FY 2013-14 Per Capita	0.00%	8.62%	8.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.72%

Footnotes

(1) The percentages selected to trend expenditure for FY 2012-13, FY 2013-14 and FY 2014-15 are 34.49%, and 17.25%, and 8.62% respectively. These trends are equal to the percentage change in per diem rates as determined by audited costs by the Department's rate contractor with reduced growth over time.

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

Cash Based Actuals															
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	\$24,097,092	\$1,864,579	\$1,067,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,029,169
FY 2004-05	\$31,140,652	\$2,557,598	\$1,461,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,160,005
FY 2005-06	\$35,666,638	\$2,962,484	\$1,841,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,470,490
FY 2006-07	\$37,878,793	\$3,182,900	\$1,810,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,872,281
FY 2007-08	\$44,272,143	\$3,549,809	\$1,596,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,418,855
FY 2008-09	\$54,470,714	\$4,395,937	\$2,183,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,049,836
FY 2009-10 (DA)	\$61,924,560	\$4,986,130	\$2,345,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,256,028
FY 2010-11 (DA)	\$73,232,307	\$7,892,082	\$3,289,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,414,277
FY 2011-12	\$73,671,387	\$8,052,921	\$3,756,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,480,585
Estimated FY 2012-13	\$79,949,447	\$7,888,312	\$3,512,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,349,933
Estimated FY 2013-14	\$91,610,888	\$9,586,806	\$4,179,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,376,882
Estimated FY 2014-15	\$103,379,535	\$11,133,265	\$4,755,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,267,943
Percent Change in Cash Based Actuals															
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	29.23%	37.17%	36.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.08%
FY 2005-06	14.53%	15.83%	25.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.10%
FY 2006-07	6.20%	7.44%	-1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.93%
FY 2007-08	16.88%	11.53%	-11.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.27%
FY 2008-09	23.04%	23.84%	36.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.54%
FY 2009-10 (DA)	13.68%	13.43%	7.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.44%
FY 2010-11 (DA)	18.26%	58.28%	40.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.89%
FY 2011-12	0.60%	2.04%	14.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.26%
Estimated FY 2012-13	8.52%	-2.04%	-6.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.87%
Estimated FY 2013-14	14.59%	21.53%	18.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.36%
Estimated FY 2014-15	12.85%	16.13%	13.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.18%
Per Capita Cost															
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	\$701.95	\$336.08	\$22.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.54
FY 2004-05	\$870.34	\$420.52	\$30.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86.60
FY 2005-06	\$985.08	\$490.32	\$38.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.62
FY 2006-07	\$1,055.47	\$525.32	\$37.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109.30
FY 2007-08	\$1,220.16	\$577.58	\$31.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126.08
FY 2008-09	\$1,447.96	\$681.86	\$42.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139.76
FY 2009-10 (DA)	\$1,608.97	\$707.35	\$44.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138.85
FY 2010-11 (DA)	\$1,881.56	\$1,016.10	\$58.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.54
FY 2010-11 (DA)	\$1,853.83	\$960.63	\$63.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137.88
Estimated FY 2012-13	\$1,980.71	\$888.92	\$57.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134.04
Estimated FY 2013-14	\$2,223.84	\$1,024.67	\$66.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$142.71
Estimated FY 2014-15	\$2,456.68	\$1,133.50	\$74.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153.62
Percent Change in Per Capita Cost															
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	23.99%	25.12%	33.65%	-	-	-	-	-	-	-	-	-	-	-	17.76%
FY 2005-06	13.18%	16.60%	26.16%	-	-	-	-	-	-	-	-	-	-	-	16.19%
FY 2006-07	7.15%	7.14%	-3.59%	-	-	-	-	-	-	-	-	-	-	-	8.63%
FY 2007-08	15.60%	9.95%	-13.80%	-	-	-	-	-	-	-	-	-	-	-	15.35%
FY 2008-09	18.67%	18.05%	32.93%	-	-	-	-	-	-	-	-	-	-	-	10.85%
FY 2009-10 (DA)	11.12%	3.74%	3.58%	-	-	-	-	-	-	-	-	-	-	-	-0.65%
FY 2010-11 (DA)	16.94%	43.65%	32.75%	-	-	-	-	-	-	-	-	-	-	-	8.42%
FY 2011-12	-1.47%	-5.46%	8.13%	-	-	-	-	-	-	-	-	-	-	-	-8.41%
Estimated FY 2012-13	6.84%	-7.46%	-9.11%	-	-	-	-	-	-	-	-	-	-	-	-2.79%
Estimated FY 2013-14	12.27%	15.27%	16.19%	-	-	-	-	-	-	-	-	-	-	-	6.47%
Estimated FY 2014-15	10.47%	10.62%	11.43%	-	-	-	-	-	-	-	-	-	-	-	7.64%

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

PACE Enrollment and Cost Per Enrollee																
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	
PACE Average Monthly Paid Enrollment¹⁾																
FY 2004-05	845	57	31	-	-	-	-	-	-	-	-	-	-	-	-	933
FY 2005-06	943	64	40	-	-	-	-	-	-	-	-	-	-	-	-	1,047
FY 2006-07	1,020	69	40	-	-	-	-	-	-	-	-	-	-	-	-	1,129
FY 2007-08	1,121	82	37	-	-	-	-	-	-	-	-	-	-	-	-	1,240
FY 2008-09	1,273	100	48	-	-	-	-	-	-	-	-	-	-	-	-	1,421
FY 2009-10 (DA)	1,439	120	60	-	-	-	-	-	-	-	-	-	-	-	-	1,619
FY 2010-11 (DA)	1,600	171	75	-	-	-	-	-	-	-	-	-	-	-	-	1,847
FY 2011-12	1,754	204	96	-	-	-	-	-	-	-	-	-	-	-	-	2,055
Estimated FY 2012-13	1,933	219	97	-	-	-	-	-	-	-	-	-	-	-	-	2,249
Estimated FY 2013-14	2,137	256	112	-	-	-	-	-	-	-	-	-	-	-	-	2,505
Estimated FY 2014-15	2,326	287	123	-	-	-	-	-	-	-	-	-	-	-	-	2,736
Percent Changes in Enrollment																
FY 2005-06	11.63%	12.28%	29.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.26%
FY 2006-07	8.12%	8.07%	-1.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.75%
FY 2007-08	9.91%	18.31%	-7.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.83%
FY 2008-09	13.54%	21.69%	31.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.60%
FY 2009-10 (DA)	13.08%	20.25%	24.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.96%
FY 2010-11 (DA)	11.18%	42.94%	25.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.07%
FY 2011-12	9.63%	19.13%	27.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.26%
Estimated FY 2012-13	10.21%	7.19%	0.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.47%
Estimated FY 2013-14	10.53%	17.23%	14.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.36%
Estimated FY 2014-15	8.85%	12.02%	9.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.21%
Average Cost Per Enrolled³⁾																
FY 2004-05	\$36,852.84	\$44,870.14	\$47,153.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,684.89
FY 2005-06	\$37,812.50	\$46,288.81	\$45,843.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,638.39
FY 2006-07	\$37,142.14	\$46,017.83	\$45,741.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,987.70
FY 2007-08	\$39,496.37	\$43,378.52	\$43,453.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,869.99
FY 2008-09	\$42,800.46	\$44,143.30	\$45,247.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,977.71
FY 2009-10 (DA)	\$43,028.07	\$41,637.83	\$39,197.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,783.65
FY 2010-11 (DA) ²⁾	\$42,506.96	\$42,822.54	\$40,559.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,456.77
FY 2011-12	\$41,994.90	\$39,490.25	\$38,957.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,603.79
Estimated FY 2012-13	\$41,353.85	\$36,090.46	\$36,090.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,614.63
Estimated FY 2013-14	\$42,872.18	\$37,415.54	\$37,415.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,070.66
Estimated FY 2014-15	\$44,446.25	\$38,789.27	\$38,789.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,599.20
Percent Changes in Cost Per Enrollee																
FY 2005-06	2.60%	3.16%	-2.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.53%
FY 2006-07	-1.77%	-0.59%	-0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.68%
FY 2007-08	6.34%	-5.74%	-5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.95%
FY 2008-09	8.37%	1.76%	4.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.79%
FY 2009-10 (DA)	0.53%	-5.68%	-13.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.45%
FY 2010-11 (DA) ²⁾	-1.21%	2.85%	3.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.76%
FY 2011-12	-1.20%	-7.78%	-3.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.01%
Estimated FY 2012-13	-1.53%	-8.61%	-7.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.38%
Estimated FY 2013-14	3.67%	3.67%	3.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.58%
Estimated FY 2014-15	3.67%	3.67%	3.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.63%

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

Current Year Projection															
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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 2011-12 Average Monthly Paid Enrollment	1,754	204	96	-	-	-	-	-	-	-	-	-	-	-	2,055
Trend Factor ⁽⁴⁾	10.21%	7.19%	0.00%	-	-	-	-	-	-	-	-	-	-	-	9.47%
FY 2012-13 Estimated Monthly Paid Enrollment	1,933	219	97	-	-	-	-	-	-	-	-	-	-	-	2,249
FY 2012-13 Estimated Cost Per Enrollee	\$41,353.85	\$36,090.46	\$36,090.46	-	-	-	-	-	-	-	-	-	-	-	\$40,614.63
<i>Bottom Line Impacts</i>															
Total Bottom Line Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2012-13 Expenditure	\$79,949,447	\$7,888,312	\$3,512,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,349,933
Estimated FY 2012-13 Per Capita	\$2,011.81	\$940.99	\$59.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134.04
% Change over FY 2011-12 Per Capita	8.52%	-2.04%	-6.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.79%
Request Year Projection															
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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 2012-13 Estimated Monthly Paid Enrollment	1,933	219	97	-	-	-	-	-	-	-	-	-	-	-	2,249
Trend Factor	10.53%	17.23%	14.78%	-	-	-	-	-	-	-	-	-	-	-	11.36%
FY 2013-14 Estimated Monthly Paid Enrollment	2,137	256	112	-	-	-	-	-	-	-	-	-	-	-	2,505
FY 2013-14 Estimated Cost Per Enrollee	\$42,872.18	\$37,415.54	\$37,415.54	-	-	-	-	-	-	-	-	-	-	-	\$42,070.66
<i>Bottom Line Impacts</i>															
Total Bottom Line Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Expenditure	\$91,610,888	\$9,586,806	\$4,179,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,376,882
Estimated FY 2013-14 Per Capita	\$2,223.84	\$1,024.67	\$66.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$142.71
% Change over FY 2012-13 Per Capita	10.54%	8.89%	12.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.47%
Out Year Projection															
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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 2013-14 Estimated Monthly Paid Enrollment	2,137	256	112	-	-	-	-	-	-	-	-	-	-	-	2,505
Trend Factor	8.85%	12.02%	9.75%	-	-	-	-	-	-	-	-	-	-	-	9.21%
FY 2014-15 Estimated Monthly Paid Enrollment	2,326	287	123	-	-	-	-	-	-	-	-	-	-	-	2,736
FY 2014-15 Estimated Cost Per Enrollee	\$44,446.25	\$38,789.27	\$38,789.27	-	-	-	-	-	-	-	-	-	-	-	\$43,599.20
<i>Bottom Line Impacts</i>															
Total Bottom Line Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2014-15 Expenditure	\$103,379,535	\$11,133,265	\$4,755,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119,267,943
Estimated FY 2014-15 Per Capita	\$2,456.68	\$1,133.50	\$74.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153.62
% Change over FY 2013-14 Per Capita	10.47%	10.62%	11.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.65%

Footnotes

(1) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's PACE program. This figure reflects the number of capitations paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Line Item Description.

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

(3) Per-enrollee costs for FY 2012-13 are a weighted average of FY 2012-13 rates by forecasted FY 2012-13 provider distribution and FY 2011-12 third-party-liability status. FY 2013-14 per-enrollee costs are estimated by application of the average growth in per-enrollee cost between FY 2007-08 and FY 2009-10 to FY 2012-13 estimates. FY 2014-15 per-enrollee costs are estimated by application of the same growth rate to estimated FY 2013-14 per-enrollee costs.

(4) Monthly Paid Enrollment figures for FY 2012-13, FY 2013-14, and FY 2014-15 are estimated via linear regression of historical enrollment by provider and eligibility type.

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

Cash Based Actuals																
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	\$25,391,796	\$1,480,703	\$13,310,017	\$0	\$83,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,347,457	\$47,613,226	
FY 2004-05	\$31,170,839	\$1,817,703	\$16,339,309	\$0	\$102,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,019,700	\$58,449,753	
FY 2005-06	\$37,744,128	\$2,201,019	\$19,784,933	\$0	\$123,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,921,770	\$70,775,604	
FY 2006-07	\$44,106,993	\$2,572,065	\$23,120,257	\$0	\$144,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,762,950	\$82,706,881	
FY 2007-08	\$43,978,504	\$2,564,572	\$23,052,905	\$0	\$144,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,725,770	\$82,465,946	
FY 2008-09	\$49,992,538	\$2,915,276	\$26,205,375	\$0	\$163,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,466,011	\$93,743,114	
FY 2009-10 (DA)	\$54,965,748	\$3,205,285	\$28,812,261	\$0	\$180,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,905,077	\$103,068,590	
FY 2010-11 (DA)	\$63,751,826	\$3,717,638	\$33,417,798	\$0	\$209,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,447,446	\$119,543,734	
FY 2011-12	\$63,201,668	\$3,688,256	\$33,153,682	\$46,299	\$207,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,301,648	\$118,598,927	
Estimated FY 2012-13	\$62,781,854	\$3,821,373	\$33,409,561	\$2,054,562	\$216,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,839,460	\$122,123,622	
Estimated FY 2013-14	\$68,130,573	\$4,284,141	\$36,353,982	\$5,477,299	\$242,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,988,760	\$137,477,718	
Estimated FY 2014-15	\$74,113,494	\$4,789,468	\$39,527,069	\$8,930,146	\$264,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,635,530	\$154,259,903	
Percent Change in Cash Based Actuals																
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	22.76%	22.76%	22.76%	0.00%	22.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.76%	22.76%	
FY 2005-06	21.09%	21.09%	21.09%	0.00%	21.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.09%	21.09%	
FY 2006-07	16.86%	16.86%	16.86%	0.00%	16.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.86%	16.86%	
FY 2007-08	-0.29%	-0.29%	-0.29%	0.00%	-0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.29%	-0.29%	
FY 2008-09	13.67%	13.67%	13.67%	0.00%	13.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.67%	13.67%	
FY 2009-10 (DA)	9.95%	9.95%	9.95%	0.00%	9.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.95%	9.95%	
FY 2010-11 (DA)	15.98%	15.98%	15.98%	0.00%	15.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.98%	15.98%	
FY 2011-12	-0.86%	-0.79%	-0.79%	0.00%	-0.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.79%	-0.79%	
Estimated FY 2012-13	-0.66%	3.61%	0.77%	4337.59%	4.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.40%	2.97%	
Estimated FY 2013-14	8.52%	12.11%	8.81%	166.59%	12.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.87%	12.57%	
Estimated FY 2013-14	8.78%	11.80%	8.73%	63.04%	8.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.86%	12.21%	
Per Capita Cost																
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	\$739.66	\$266.89	\$284.47	\$0.00	\$1.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$746.54	\$129.54	
FY 2004-05	\$871.18	\$298.87	\$340.91	\$0.00	\$1.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$939.06	\$143.96	
FY 2005-06	\$1,042.45	\$364.29	\$413.44	\$0.00	\$2.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$984.65	\$175.96	
FY 2006-07	\$1,229.02	\$424.50	\$473.79	\$0.00	\$2.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$988.76	\$210.86	
FY 2007-08	\$1,212.06	\$417.27	\$461.68	\$0.00	\$3.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895.30	\$210.39	
FY 2008-09	\$1,328.92	\$452.19	\$510.28	\$0.00	\$3.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$959.60	\$214.61	
FY 2009-10 (DA)	\$1,428.16	\$454.71	\$540.93	\$0.00	\$3.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.13	\$206.63	
FY 2010-11 (DA)	\$1,637.98	\$478.65	\$593.72	\$0.00	\$3.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079.43	\$213.18	
FY 2011-12	\$1,590.38	\$439.97	\$557.82	\$890.37	\$3.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$969.83	\$191.30	
Estimated FY 2012-13	\$1,555.39	\$430.63	\$546.44	\$941.16	\$2.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$947.81	\$179.19	
Estimated FY 2013-14	\$1,653.86	\$457.90	\$580.55	\$1,002.25	\$3.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,009.34	\$186.18	
Estimated FY 2014-15	\$1,761.21	\$487.63	\$618.24	\$1,067.31	\$3.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,074.88	\$198.69	
Percent Change in Per Capita Cost																
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	17.78%	11.98%	19.84%	0.00%	2.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.79%	11.13%	
FY 2005-06	19.66%	21.88%	21.28%	0.00%	17.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.85%	22.23%	
FY 2006-07	17.90%	16.53%	14.60%	0.00%	35.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.42%	19.83%	
FY 2007-08	-1.38%	-1.70%	-2.56%	0.00%	13.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.45%	-0.22%	
FY 2008-09	9.64%	8.37%	10.53%	0.00%	3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.18%	2.01%	
FY 2009-10 (DA)	7.47%	0.56%	6.01%	0.00%	-6.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.12%	-3.72%	
FY 2010-11 (DA)	14.69%	5.26%	9.76%	0.00%	9.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.04%	3.17%	
FY 2011-12	-2.91%	-8.08%	-6.05%	0.00%	-11.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.15%	-10.26%	
Estimated FY 2012-13	-2.20%	-2.12%	-2.04%	5.70%	-2.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.27%	-6.33%	
Estimated FY 2013-14	6.33%	6.33%	6.24%	6.49%	6.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%	3.90%	
Estimated FY 2013-14	6.49%	6.49%	6.49%	6.49%	6.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%	6.72%	

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

SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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
Current Year Projection															
FY 2011-12 Expenditure	\$63,201,668	\$3,688,256	\$33,153,682	\$46,299	\$207,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,301,648	\$118,598,927
FY 2011-12 First Half Expenditure	\$33,313,385	\$1,942,644	\$17,462,401	\$0	\$109,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,639,675	\$62,467,332
FY 2011-12 Second Half Expenditure	\$29,888,283	\$1,745,612	\$15,691,281	\$46,299	\$98,147	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,661,973	\$56,131,595
Estimated FY 2012-13 Caseload Trend	1.57%	5.86%	2.87%	2049.04%	6.98%	16.63%	19.94%	781.83%	4.02%	8.71%	-0.22%	7.62%	1.12%	10.92%	
Estimated FY 2012-13 First Half Expenditure	\$30,357,529	\$1,847,905	\$16,141,621	\$994,984	\$104,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,607,860	\$59,054,897
Estimated Increase in Medicare Part B Premium (Effective January 1, 2013) ⁽¹⁾	6.49%	6.49%	6.49%	6.49%	6.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%	
Estimated FY 2012-13 Second Half Expenditure	\$32,328,332	\$1,967,870	\$17,189,531	\$1,059,578	\$111,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,231,600	\$62,888,725
<i>Bottom Line Impacts</i>															
Contractor to Enroll More Clients in Medicare	\$95,993	\$5,598	\$78,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Total Bottom Line Impacts	\$95,993	\$5,598	\$78,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Estimated FY 2012-13 Total Expenditure⁽²⁾	\$62,781,854	\$3,821,373	\$33,409,561	\$2,054,562	\$216,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,839,460	\$122,123,622
Estimated FY 2011-12 Per Capita	\$1,555.39	\$430.63	\$546.44	\$941.16	\$2.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$947.81	\$179.19
% Change over FY 2010-11 Per Capita	-2.20%	-2.12%	-2.04%	5.70%	-2.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.27%	-6.33%
Request Year Projection															
Estimated FY 2012-13 Expenditure	\$62,781,854	\$3,821,373	\$33,409,561	\$2,054,562	\$216,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,839,460	\$122,123,622
FY 2012-13 First Half Expenditure	\$30,453,522	\$1,853,503	\$16,220,030	\$994,984	\$104,998	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,607,860	\$59,234,897
Estimated FY 2012-13 Second Half Expenditure	\$32,328,332	\$1,967,870	\$17,189,531	\$1,059,578	\$111,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,231,600	\$62,888,725
Estimated FY 2013-14 Caseload Trend	2.06%	5.43%	2.42%	150.34%	5.23%	6.84%	11.33%	0.00%	5.48%	10.34%	0.35%	7.18%	0.93%	8.81%	8.35%
Estimated FY 2013-14 First Half Expenditure	\$32,994,296	\$2,074,725	\$17,605,518	\$2,652,548	\$117,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,133,004	\$66,577,753
Estimated Increase in Medicare Part B Premium (Effective January 1, 2014) ⁽¹⁾	6.49%	6.49%	6.49%	6.49%	6.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%	
Estimated FY 2013-14 Second Half Expenditure	\$35,136,277	\$2,209,416	\$18,748,464	\$2,824,751	\$125,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,855,756	\$70,899,965
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2012-13 Total Expenditure⁽²⁾	\$68,130,573	\$4,284,141	\$36,353,982	\$5,477,299	\$242,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,988,760	\$137,477,718
Estimated FY 2013-14 Per Capita	\$1,653.86	\$457.90	\$580.55	\$1,002.25	\$3.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,009.34	\$186.18
% Change over FY 2012-13 Per Capita	6.33%	6.33%	6.24%	6.49%	6.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%	3.90%
Out Year Projection															
Estimated FY 2013-14 Expenditure	\$68,130,573	\$4,284,141	\$36,353,982	\$5,477,299	\$242,963	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,988,760	\$137,477,718
Estimated FY 2013-14 First Half Expenditure	\$32,994,296	\$2,074,725	\$17,605,518	\$2,652,548	\$117,662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,133,004	\$66,577,753
Estimated FY 2013-14 Second Half Expenditure	\$35,136,277	\$2,209,416	\$18,748,464	\$2,824,751	\$125,301	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,855,756	\$70,899,965
Estimated FY 2014-15 Caseload Trend	2.15%	4.98%	2.10%	53.10%	2.11%	2.75%	3.93%	0.00%	3.82%	6.35%	0.84%	4.04%	1.20%	8.80%	5.14%
Estimated FY 2014-15 First Half Expenditure	\$35,891,707	\$2,319,445	\$19,142,182	\$4,324,694	\$127,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,899,063	\$74,705,036
Estimated Increase in Medicare Part B Premium (Effective January 1, 2015) ⁽¹⁾	6.49%	6.49%	6.49%	6.49%	6.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%	
Estimated FY 2014-15 Second Half Expenditure	\$38,221,787	\$2,470,023	\$20,384,887	\$4,605,452	\$136,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,736,467	\$79,554,867
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Total Expenditure⁽²⁾	\$74,113,494	\$4,789,468	\$39,527,069	\$8,930,146	\$264,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,635,530	\$154,259,903
Estimated FY 2014-15 Per Capita	\$1,761.21	\$487.63	\$618.24	\$1,067.31	\$3.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,074.88	\$198.69
% Change over Estimated FY 2013-14 Per Capita	6.49%	6.49%	6.49%	6.49%	6.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.49%	6.72%

Footnotes
⁽¹⁾The Part B premium decreased to \$99.90 from \$115.40 effective January 1, 2012. The January 1, 2013 rate has not yet been issued by CMS. The average growth rate in premiums since CY 2003 is assumed for CY 2013.
⁽²⁾Total Expenditure is calculated as the estimated first half expenditure plus the estimated second half expenditure. See the Budget Narrative for further information.

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

Cash Based Actuals															
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	\$280,042	\$24,420	\$206,845	\$0	\$49,728	\$0	\$0	\$0	\$0	\$82,987	\$13,912	\$17,420	\$10,796	\$4,021	\$690,172
FY 2004-05	\$246,429	\$21,489	\$182,018	\$0	\$43,760	\$0	\$0	\$0	\$0	\$73,026	\$12,242	\$15,329	\$9,501	\$3,538	\$607,332
FY 2005-06	\$212,695	\$18,547	\$157,102	\$0	\$37,769	\$0	\$0	\$0	\$0	\$63,030	\$10,566	\$13,231	\$8,200	\$3,054	\$524,194
FY 2006-07	\$1,797	\$20,389	\$704,579	\$0	\$2,008	\$0	\$0	\$0	\$0	\$9,795	\$651	\$3,133	\$0	\$0	\$742,352
FY 2007-08	\$3,274	\$1,762	\$877,995	\$0	\$1,605	\$0	\$0	\$0	\$0	\$16,916	\$1,188	\$2,208	\$0	\$0	\$904,947
FY 2008-09	(\$177)	\$3,200	\$917,027	\$0	\$5,034	\$0	\$0	\$0	\$0	\$16,561	\$0	\$500	\$0	\$0	\$942,145
FY 2009-10 (DA)	\$3,552	\$8,332	\$993,385	\$0	\$3,197	\$0	\$0	\$0	\$0	\$11,314	\$210	\$0	\$0	\$0	\$1,019,989
FY 2010-11 (DA)	\$1,979	\$625	\$1,025,861	\$0	\$5,099	\$0	\$0	\$0	\$0	\$2,021	\$1,059	\$0	\$0	\$0	\$1,036,644
FY 2011-12	\$2,162	\$6,655	\$1,122,186	\$0	\$9,727	\$0	\$0	\$0	\$0	\$12,996	\$2,223	\$3,358	\$0	\$0	\$1,159,307
Estimated FY 2012-13	\$5,506	\$16,944	\$2,857,162	\$0	\$24,765	\$0	\$0	\$0	\$0	\$33,088	\$5,451	\$8,549	\$0	\$0	\$2,951,465
Estimated FY 2013-14	\$11,168	\$34,374	\$5,796,161	\$0	\$50,239	\$0	\$0	\$0	\$0	\$67,124	\$10,546	\$17,344	\$0	\$0	\$5,986,956
Estimated FY 2014-15	\$12,217	\$37,602	\$6,340,421	\$0	\$54,956	\$0	\$0	\$0	\$0	\$73,427	\$10,546	\$18,973	\$0	\$0	\$6,548,142
Percent Change in Cash Based Actuals															
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	-12.00%	-12.00%	-12.00%	0.00%	-12.00%	0.00%	0.00%	0.00%	0.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%
FY 2005-06	-13.69%	-13.69%	-13.69%	0.00%	-13.69%	0.00%	0.00%	0.00%	0.00%	-13.69%	-13.69%	-13.69%	-13.69%	-13.69%	-13.69%
FY 2006-07	-9.16%	9.93%	348.49%	0.00%	-94.68%	0.00%	0.00%	0.00%	0.00%	-84.46%	-93.84%	-76.32%	-100.00%	-100.00%	41.62%
FY 2007-08	82.18%	-91.36%	24.61%	0.00%	-20.08%	0.00%	0.00%	0.00%	0.00%	72.70%	82.42%	-29.53%	0.00%	0.00%	21.90%
FY 2008-09	-105.40%	81.58%	4.45%	0.00%	213.73%	0.00%	0.00%	0.00%	0.00%	-2.10%	-100.00%	-77.35%	0.00%	0.00%	-4.11%
FY 2009-10 (DA)	-2108.60%	160.41%	8.33%	0.00%	-36.50%	0.00%	0.00%	0.00%	0.00%	-31.69%	0.00%	-100.00%	0.00%	0.00%	8.26%
FY 2010-11 (DA)	-44.28%	-92.50%	3.27%	0.00%	59.49%	0.00%	0.00%	0.00%	0.00%	-82.14%	404.09%	0.00%	0.00%	0.00%	1.63%
FY 2011-12	9.25%	964.36%	9.39%	0.00%	90.78%	0.00%	0.00%	0.00%	0.00%	543.01%	109.89%	0.00%	0.00%	0.00%	11.83%
Estimated FY 2012-13	154.67%	154.61%	154.61%	0.00%	154.60%	0.00%	0.00%	0.00%	0.00%	154.60%	145.21%	154.59%	0.00%	0.00%	154.59%
Estimated FY 2013-14	102.83%	102.87%	102.86%	0.00%	102.86%	0.00%	0.00%	0.00%	0.00%	102.87%	93.47%	102.88%	0.00%	0.00%	102.85%
Estimated FY 2014-15	9.39%	9.39%	9.39%	0.00%	9.39%	0.00%	0.00%	0.00%	0.00%	9.39%	0.00%	9.39%	0.00%	0.00%	9.37%
Per Capita Cost															
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	\$8.16	\$4.40	\$4.42	\$0.00	\$1.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.42	\$0.93	\$2.07	\$2.25	\$0.41	\$1.88
FY 2004-05	\$6.89	\$3.53	\$3.80	\$0.00	\$0.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.33	\$0.78	\$2.56	\$1.84	\$0.37	\$1.50
FY 2005-06	\$5.87	\$3.07	\$3.28	\$0.00	\$0.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.29	\$0.64	\$2.58	\$1.32	\$0.28	\$1.30
FY 2006-07	\$0.05	\$3.37	\$14.44	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.05	\$0.04	\$0.60	\$0.00	\$0.00	\$1.89
FY 2007-08	\$0.09	\$0.29	\$17.58	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.08	\$0.07	\$0.35	\$0.00	\$0.00	\$2.31
FY 2008-09	\$0.00	\$0.50	\$17.86	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.07	\$0.00	\$0.00	\$2.16
FY 2009-10 (DA)	\$0.09	\$1.18	\$18.65	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.04	\$0.01	\$0.00	\$0.00	\$0.00	\$2.04
FY 2010-11 (DA)	\$0.05	\$0.08	\$18.23	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.06	\$0.00	\$0.00	\$0.00	\$1.85
FY 2011-12	\$0.05	\$0.79	\$18.88	\$0.00	\$0.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.04	\$0.12	\$0.44	\$0.00	\$0.00	\$1.87
Estimated FY 2012-13	\$0.14	\$1.91	\$46.73	\$0.00	\$0.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.09	\$0.30	\$1.04	\$0.00	\$0.00	\$4.33
Estimated FY 2013-14	\$0.27	\$3.67	\$92.56	\$0.00	\$0.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.17	\$0.58	\$1.97	\$0.00	\$0.00	\$8.11
Estimated FY 2014-15	\$0.29	\$3.83	\$99.17	\$0.00	\$0.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.17	\$0.58	\$2.07	\$0.00	\$0.00	\$8.43
Percent Change in Per Capita Cost															
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	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	-15.56%	-19.77%	-14.03%	0.00%	-26.67%	0.00%	0.00%	0.00%	0.00%	-21.43%	-16.13%	23.67%	-18.22%	-9.76%	-20.21%
FY 2005-06	-14.80%	-13.03%	-13.68%	0.00%	-16.88%	0.00%	0.00%	0.00%	0.00%	-12.12%	-17.95%	0.78%	-28.26%	-24.32%	-13.33%
FY 2006-07	-9.15%	9.77%	340.24%	0.00%	-93.75%	0.00%	0.00%	0.00%	0.00%	-82.76%	-93.75%	-76.74%	-100.00%	-100.00%	45.38%
FY 2007-08	80.00%	-91.39%	21.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60.00%	75.00%	-41.67%	0.00%	0.00%	22.22%
FY 2008-09	-100.00%	72.41%	1.59%	0.00%	150.00%	0.00%	0.00%	0.00%	0.00%	-12.50%	-100.00%	-80.00%	0.00%	0.00%	-6.49%
FY 2009-10 (DA)	0.00%	136.00%	4.42%	0.00%	-40.00%	0.00%	0.00%	0.00%	0.00%	-42.86%	0.00%	-100.00%	0.00%	0.00%	-5.56%
FY 2010-11 (DA)	-44.44%	-93.22%	-2.25%	0.00%	33.33%	0.00%	0.00%	0.00%	0.00%	-75.00%	500.00%	0.00%	0.00%	0.00%	-9.31%
FY 2011-12	0.00%	887.50%	3.57%	0.00%	75.00%	0.00%	0.00%	0.00%	0.00%	300.00%	100.00%	0.00%	0.00%	0.00%	1.08%
Estimated FY 2012-13	180.00%	141.77%	147.51%	0.00%	142.86%	0.00%	0.00%	0.00%	0.00%	125.00%	150.00%	136.36%	0.00%	0.00%	131.55%
Estimated FY 2013-14	92.86%	92.15%	98.07%	0.00%	91.18%	0.00%	0.00%	0.00%	0.00%	88.89%	93.33%	89.42%	0.00%	0.00%	87.30%
Estimated FY 2014-15	7.41%	4.36%	7.14%	0.00%	7.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.08%	0.00%	0.00%	3.95%

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

Expenditure Trends															
Expenditure Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 2011-12 Expenditure	\$2,162	\$6,655	\$1,122,186	\$0	\$9,727	\$0	\$0	\$0	\$0	\$12,996	\$2,223	\$3,358	\$0	\$0	\$1,159,307
Average of FY 2004-05 through FY 2008-09	-448.93%	29.37%	74.44%	0.00%	9.76%	0.00%	0.00%	0.00%	0.00%	-11.85%	-25.02%	-59.38%	-22.74%	-22.74%	12.44%
Average of FY 2005-06 through FY 2008-09	-557.75%	40.14%	96.47%	0.00%	15.62%	0.00%	0.00%	0.00%	0.00%	-11.39%	-27.86%	-70.80%	-25.00%	-25.00%	18.97%
Average of FY 2006-07 through FY 2008-09	-710.61%	50.21%	12.46%	0.00%	52.38%	0.00%	0.00%	0.00%	0.00%	12.97%	-5.86%	-68.96%	0.00%	0.00%	11.42%
Average of FY 2007-08 through FY 2008-09	-1107.00%	121.00%	6.39%	0.00%	88.62%	0.00%	0.00%	0.00%	0.00%	-16.90%	-50.00%	-88.68%	0.00%	0.00%	6.19%
Average of FY 2005-06 through FY 2009-10	-455.05%	13.61%	77.83%	0.00%	24.39%	0.00%	0.00%	0.00%	0.00%	-25.54%	58.53%	-56.64%	-20.00%	-20.00%	15.50%
Average of FY 2006-07 through FY 2009-10	-544.03%	14.53%	10.17%	0.00%	54.16%	0.00%	0.00%	0.00%	0.00%	-10.81%	96.63%	-51.72%	0.00%	0.00%	8.98%
Average of FY 2007-08 through FY 2009-10	-752.76%	49.83%	5.35%	0.00%	78.91%	0.00%	0.00%	0.00%	0.00%	-38.64%	101.36%	-59.12%	0.00%	0.00%	4.67%
Average of FY 2008-09 through FY 2009-10	-1076.44%	33.96%	5.80%	0.00%	11.50%	0.00%	0.00%	0.00%	0.00%	-56.92%	202.05%	-50.00%	0.00%	0.00%	4.95%
Average of FY 2006-07 through FY 2010-11	-433.37%	204.50%	10.01%	0.00%	61.48%	0.00%	0.00%	0.00%	0.00%	99.96%	99.28%	-41.38%	0.00%	0.00%	9.55%
Average of FY 2007-08 through FY 2010-11	-562.26%	278.46%	6.36%	0.00%	81.88%	0.00%	0.00%	0.00%	0.00%	106.77%	103.50%	-44.34%	0.00%	0.00%	6.46%
Average of FY 2008-09 through FY 2010-11	-714.54%	344.09%	7.00%	0.00%	37.92%	0.00%	0.00%	0.00%	0.00%	143.06%	171.33%	-33.33%	0.00%	0.00%	7.24%
Average of FY 2009-10 through FY 2010-11	-17.52%	435.93%	6.33%	0.00%	75.14%	0.00%	0.00%	0.00%	0.00%	230.44%	256.99%	0.00%	0.00%	0.00%	6.73%
Current Year Projection															
FY 2011-12 Expenditure	\$2,162	\$6,655	\$1,122,186	\$0	\$9,727	\$0	\$0	\$0	\$0	\$12,996	\$2,223	\$3,358	\$0	\$0	\$1,159,307
Percentage Selected to Modify Expenditure ⁽¹⁾	9.39%	9.39%	9.39%	0.00%	9.39%	0.00%	0.00%	0.00%	0.00%	9.39%	0.00%	9.39%	0.00%	0.00%	0.00%
Estimated FY 2012-13 Base Expenditure	\$2,365	\$7,280	\$1,227,559	\$0	\$10,640	\$0	\$0	\$0	\$0	\$14,216	\$2,223	\$3,673	\$0	\$0	\$1,267,956
<i>Bottom Line Impacts</i>															
SB 10-167 "Medicaid Efficiency & False Claims" Provider Payment	\$593	\$1,825	\$307,774	\$0	\$2,668	\$0	\$0	\$0	\$0	\$3,564	\$610	\$921	\$0	\$0	\$317,955
SB 10-167 "Medicaid Efficiency & False Claims" Premiums Payment	\$2,548	\$7,839	\$1,321,829	\$0	\$11,457	\$0	\$0	\$0	\$0	\$15,308	\$2,618	\$3,955	\$0	\$0	\$1,365,554
Total Bottom Line Impacts	\$3,141	\$9,664	\$1,629,603	\$0	\$14,125	\$0	\$0	\$0	\$0	\$18,872	\$3,228	\$4,876	\$0	\$0	\$1,683,509
Estimated FY 2012-13 Total Expenditure	\$5,506	\$16,944	\$2,857,162	\$0	\$24,765	\$0	\$0	\$0	\$0	\$33,088	\$5,451	\$8,549	\$0	\$0	\$2,951,465
Estimated FY 2012-13 Per Capita	\$0.14	\$1.91	\$46.73	\$0.00	\$0.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.09	\$0.30	\$1.04	\$0.00	\$0.00	\$4.33
% Change over FY 2011-12 Per Capita	180.00%	141.77%	147.51%	0.00%	521.43%	0.00%	0.00%	0.00%	0.00%	125.00%	150.00%	136.36%	0.00%	0.00%	131.55%
Request Year Projection															
Estimated FY 2012-13 Expenditure	\$5,506	\$16,944	\$2,857,162	\$0	\$24,765	\$0	\$0	\$0	\$0	\$33,088	\$5,451	\$8,549	\$0	\$0	\$2,951,465
Percentage Selected to Modify Expenditure ⁽¹⁾	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	0.00%	9.39%	0.00%	9.39%	0.00%	0.00%	0.00%
Estimated FY 2013-14 Base Expenditures	\$6,023	\$18,535	\$3,125,450	\$0	\$27,090	\$0	\$0	\$0	\$0	\$36,195	\$5,451	\$9,352	\$0	\$0	\$3,228,096
<i>Bottom Line Impacts</i>															
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$587	\$1,809	\$305,001	\$0	\$2,644	\$0	\$0	\$0	\$0	\$3,532	\$582	\$913	\$0	\$0	\$315,068
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$4,558	\$14,030	\$2,365,710	\$0	\$20,505	\$0	\$0	\$0	\$0	\$27,397	\$4,513	\$7,079	\$0	\$0	\$2,443,792
Total Bottom Line Impacts	\$5,145	\$15,839	\$2,670,711	\$0	\$23,149	\$0	\$0	\$0	\$0	\$30,929	\$5,095	\$7,992	\$0	\$0	\$2,758,860
Estimated FY 2013-14 Total Expenditure	\$11,168	\$34,374	\$5,796,161	\$0	\$50,239	\$0	\$0	\$0	\$0	\$67,124	\$10,546	\$17,344	\$0	\$0	\$5,986,956
Estimated FY 2013-14 Per Capita	\$0.27	\$3.67	\$92.56	\$0.00	\$1.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.17	\$0.58	\$1.97	\$0.00	\$0.00	\$8.11
% Change over FY 2012-13 Per Capita	92.86%	92.15%	98.07%	0.00%	88.51%	0.00%	0.00%	0.00%	0.00%	88.89%	93.33%	89.42%	0.00%	0.00%	87.30%
Out Year Projection															
Estimated FY 2013-14 Expenditure	\$11,168	\$34,374	\$5,796,161	\$0	\$50,239	\$0	\$0	\$0	\$0	\$67,124	\$10,546	\$17,344	\$0	\$0	\$5,986,956
Percentage Selected to Modify Expenditure ⁽¹⁾	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	0.00%	9.39%	0.00%	9.39%	0.00%	0.00%	0.00%
Estimated FY 2014-15 Base Expenditures	\$12,217	\$37,602	\$6,340,421	\$0	\$54,956	\$0	\$0	\$0	\$0	\$73,427	\$10,546	\$18,973	\$0	\$0	\$6,548,142
<i>Bottom Line Impacts</i>															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2014-15 Total Expenditure	\$12,217	\$37,602	\$6,340,421	\$0	\$54,956	\$0	\$0	\$0	\$0	\$73,427	\$10,546	\$18,973	\$0	\$0	\$6,548,142
Estimated FY 2014-15 Per Capita	\$0.29	\$3.83	\$99.17	\$0.00	\$1.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.17	\$0.58	\$2.07	\$0.00	\$0.00	\$8.43
% Change over FY 2013-14 Per Capita	7.41%	4.36%	7.14%	0.00%	6.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.08%	0.00%	0.00%	3.95%
Footnotes															
(1) Percentage selected to modify expenditure for FY 2012-13	OAP-A	FY 2011-12 expenditure growth rate for AND/AB clients				Exp. Adults	0.00%				BC Adults	FY 2011-12 expenditure growth rate for AND/AB clients			
	OAP-B	FY 2011-12 expenditure growth rate for AND/AB clients				BCCP	0.00%				Non-Citizens	0.00%			
	AND/AB	FY 2011-12 expenditure growth rate for AND/AB clients				Elig. Children	FY 2011-12 expenditure growth rate for AND/AB clients				Partial Dual	0.00%			
	AFDC-A	FY 2011-12 expenditure growth rate for AND/AB clients				Foster Care	0.00%								
(2) Percentage selected to modify expenditure for FY 2013-14 and FY 2014-15	OAP-A	FY 2011-12 expenditure growth rate for AND/AB clients				Exp. Adults	0.00%				BC Adults	FY 2011-12 expenditure growth rate for AND/AB clients			
	OAP-B	FY 2011-12 expenditure growth rate for AND/AB clients				BCCP	0.00%				Non-Citizens	0.00%			
	AND/AB	FY 2011-12 expenditure growth rate for AND/AB clients				Elig. Children	FY 2011-12 expenditure growth rate for AND/AB clients				Partial Dual	0.00%			
	AFDC-A	FY 2011-12 expenditure growth rate for AND/AB clients				Foster Care	0.00%								