

**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-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$78,719,107	\$7,549,034	\$56,806,389	\$70,931	\$0	\$0	\$0	\$389,329	\$2,854,975	\$109	\$0	\$0	\$146,389,874
FY 2003-04	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0	\$0	\$0	\$213,385	\$3,044,165	\$0	\$0	\$1	\$158,723,316
FY 2004-05	\$86,505,276	\$8,689,937	\$61,264,884	\$126,591	\$0	\$0	\$0	\$689,933	\$3,665,603	\$2,461	\$0	\$224	\$160,944,908
FY 2005-06	\$95,295,727	\$12,130,404	\$71,302,410	\$150,551	\$0	\$0	\$0	\$529,206	\$4,121,260	\$0	\$0	\$41,208	\$183,570,766
FY 2006-07	\$112,939,443	\$14,106,731	\$82,896,656	\$88,469	\$5,134	\$0	\$0	\$704,094	\$3,990,308	\$0	\$0	\$395,653	\$215,126,488
FY 2007-08	\$124,223,595	\$16,355,185	\$94,673,897	\$113,310	\$8,054	\$0	\$0	\$590,675	\$4,856,636	\$0	\$0	\$920,662	\$241,742,014
FY 2008-09	\$135,681,964	\$18,792,943	\$119,790,925	\$52,885	\$8,935	\$0	\$0	\$328,265	\$5,552,618	\$2,017	\$0	\$302,145	\$280,512,697
FY 2009-10	\$143,987,940	\$21,115,178	\$126,535,468	\$192,432	\$30,774	\$0	\$0	\$836,398	\$6,789,088	\$0	\$1,279	\$201,179	\$299,689,736
FY 2010-11	\$142,698,517	\$22,313,208	\$144,648,196	\$181,275	\$79,355	\$51,269	\$0	\$566,227	\$8,341,459	\$0	\$0	\$137,560	\$319,017,067
Estimated FY 2011-12	\$145,634,273	\$24,253,605	\$159,038,697	\$209,777	\$89,979	\$66,501	\$0	\$630,854	\$9,676,977	\$0	\$0	\$134,961	\$339,735,624
Estimated FY 2012-13	\$150,613,876	\$26,354,550	\$169,950,785	\$228,805	\$95,993	\$74,208	\$0	\$694,342	\$10,682,788	\$0	\$0	\$143,641	\$358,838,988
Estimated FY 2013-14	\$155,987,318	\$28,483,114	\$180,246,486	\$238,522	\$101,887	\$78,924	\$0	\$766,968	\$11,831,340	\$0	\$0	\$153,006	\$377,887,565
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	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	8.90%	9.93%	7.86%	136.32%	0.00%	0.00%	0.00%	-45.19%	6.63%	-100.00%	0.00%	100.00%	8.43%
FY 2004-05	0.91%	4.72%	-0.01%	-24.48%	0.00%	0.00%	0.00%	223.33%	20.41%	100.00%	0.00%	32623.62%	1.40%
FY 2005-06	10.16%	39.59%	16.38%	18.93%	0.00%	0.00%	0.00%	-23.30%	12.43%	-100.00%	0.00%	18323.90%	14.06%
FY 2006-07	18.51%	16.29%	16.26%	-41.24%	100.00%	0.00%	0.00%	33.05%	-3.18%	0.00%	0.00%	860.14%	17.19%
FY 2007-08	9.99%	15.94%	14.21%	28.08%	56.87%	0.00%	0.00%	-16.11%	21.71%	0.00%	0.00%	132.69%	12.37%
FY 2008-09	9.22%	14.91%	26.53%	-53.33%	10.95%	0.00%	0.00%	-44.43%	14.33%	100.00%	0.00%	-67.18%	16.04%
FY 2009-10	6.12%	12.36%	5.63%	263.87%	244.41%	0.00%	0.00%	154.79%	22.27%	-100.00%	100.00%	-33.42%	6.84%
FY 2010-11	-0.90%	5.67%	14.31%	-5.80%	157.86%	100.00%	0.00%	-32.30%	22.87%	0.00%	-100.00%	-31.62%	6.45%
Estimated FY 2011-12	2.06%	8.70%	9.95%	15.72%	13.39%	29.71%	0.00%	11.41%	16.01%	0.00%	0.00%	-1.89%	6.49%
Estimated FY 2012-13	3.42%	8.66%	6.86%	9.07%	6.68%	11.59%	0.00%	10.66%	10.39%	0.00%	0.00%	6.43%	5.62%
Estimated FY 2013-14	3.57%	8.08%	6.06%	4.25%	6.14%	6.36%	0.00%	10.46%	10.75%	0.00%	0.00%	6.52%	5.31%
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$2,268.30	\$1,389.99	\$1,217.79	\$1.74	\$0.00	\$0.00	\$0.00	\$2.30	\$204.41	\$0.01	\$0.00	\$0.00	\$441.20
FY 2003-04	\$2,497.21	\$1,495.76	\$1,309.56	\$3.52	\$0.00	\$0.00	\$0.00	\$1.09	\$204.11	\$0.00	\$0.00	\$0.00	\$431.83
FY 2004-05	\$2,417.70	\$1,428.80	\$1,278.24	\$2.22	\$0.00	\$0.00	\$0.00	\$3.10	\$232.07	\$0.41	\$0.00	\$0.02	\$396.39
FY 2005-06	\$2,631.97	\$2,007.68	\$1,489.97	\$2.56	\$0.00	\$0.00	\$0.00	\$2.47	\$250.38	\$0.00	\$0.00	\$3.72	\$456.40
FY 2006-07	\$3,147.00	\$2,328.23	\$1,698.74	\$1.75	\$0.99	\$0.00	\$0.00	\$3.43	\$238.60	\$0.00	\$0.00	\$30.65	\$548.47
FY 2007-08	\$3,423.65	\$2,661.11	\$1,896.02	\$2.54	\$0.90	\$0.00	\$0.00	\$2.90	\$283.33	\$0.00	\$0.00	\$64.77	\$616.75
FY 2008-09	\$3,606.74	\$2,914.99	\$2,332.60	\$1.08	\$0.70	\$0.00	\$0.00	\$1.40	\$307.91	\$0.29	\$0.00	\$20.04	\$642.18
FY 2009-10	\$3,741.21	\$2,995.49	\$2,375.63	\$3.34	\$1.79	\$0.00	\$0.00	\$3.03	\$369.35	\$0.00	\$0.35	\$12.64	\$600.83
FY 2010-11	\$3,666.36	\$2,872.82	\$2,570.11	\$2.97	\$3.94	\$1.89	\$0.00	\$1.87	\$453.54	\$0.00	\$0.00	\$8.05	\$568.94
Estimated FY 2011-12	\$3,679.58	\$2,869.91	\$2,668.61	\$2.91	\$4.09	\$1.96	\$0.00	\$1.90	\$526.98	\$0.00	\$0.00	\$7.34	\$550.99
Estimated FY 2012-13	\$3,732.96	\$2,895.79	\$2,731.27	\$2.88	\$4.28	\$2.06	\$0.00	\$1.93	\$572.25	\$0.00	\$0.00	\$7.33	\$543.00
Estimated FY 2013-14	\$3,793.65	\$2,925.85	\$2,799.03	\$2.85	\$4.49	\$2.16	\$0.00	\$1.96	\$622.44	\$0.00	\$0.00	\$7.33	\$537.85
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	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	10.09%	7.61%	7.54%	102.30%	0.00%	0.00%	0.00%	-52.61%	-0.15%	-100.00%	0.00%	0.00%	-2.12%
FY 2004-05	-3.18%	-4.48%	-2.39%	-36.93%	0.00%	0.00%	0.00%	184.40%	13.70%	100.00%	0.00%	100.00%	-8.21%
FY 2005-06	8.86%	40.52%	16.56%	15.32%	0.00%	0.00%	0.00%	-20.32%	7.89%	-100.00%	0.00%	18500.00%	15.14%
FY 2006-07	19.57%	15.97%	14.01%	-31.64%	100.00%	0.00%	0.00%	38.87%	-4.70%	0.00%	0.00%	723.92%	20.17%
FY 2007-08	8.79%	14.30%	11.61%	45.14%	-9.09%	0.00%	0.00%	-15.45%	18.75%	0.00%	0.00%	111.32%	12.45%
FY 2008-09	5.35%	9.54%	23.03%	-57.48%	-22.22%	0.00%	0.00%	-51.72%	8.68%	100.00%	0.00%	-69.06%	4.12%
FY 2009-10	3.73%	2.76%	1.84%	209.26%	155.71%	0.00%	0.00%	116.43%	19.95%	-100.00%	100.00%	-36.93%	-6.44%
FY 2010-11	-2.00%	-4.10%	8.19%	-11.08%	120.11%	100.00%	0.00%	-38.28%	22.79%	0.00%	-100.00%	-36.31%	-5.31%
Estimated FY 2011-12	0.36%	-0.10%	3.83%	-2.02%	3.81%	3.70%	0.00%	1.60%	16.19%	0.00%	0.00%	-8.82%	-3.15%
Estimated FY 2012-13	1.45%	0.90%	2.35%	-1.03%	4.65%	5.10%	0.00%	1.58%	8.59%	0.00%	0.00%	-0.14%	-1.45%
Estimated FY 2013-14	1.63%	1.04%	2.48%	-1.04%	4.91%	4.85%	0.00%	1.55%	8.77%	0.00%	0.00%	0.00%	-0.95%

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

<b>Per Capita Trends</b>													
<b>Per Capita Trends</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>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</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>
<b>Actual FY 2010-11 Per Capita</b>	\$3,666.36	\$2,872.82	\$2,570.11	\$2.97	\$3.94	\$1.89	\$0.00	\$1.87	\$453.54	\$0.00	\$0.00	\$8.05	\$568.94
Average of FY 2004-05 through FY 2008-09	7.88%	15.17%	12.56%	-13.12%	13.74%	0.00%	0.00%	27.16%	8.86%	20.00%	0.00%	3873.24%	8.73%
Average of FY 2005-06 through FY 2008-09	10.64%	20.08%	16.30%	-7.17%	17.17%	0.00%	0.00%	-12.16%	7.66%	0.00%	0.00%	4816.55%	12.97%
Average of FY 2006-07 through FY 2008-09	11.24%	13.27%	16.22%	-14.66%	22.90%	0.00%	0.00%	-9.43%	7.58%	33.33%	0.00%	255.39%	12.25%
Average of FY 2007-08 through FY 2008-09	7.88%	15.17%	12.56%	-13.12%	13.74%	0.00%	0.00%	27.16%	8.86%	20.00%	0.00%	3873.24%	8.73%
Average of FY 2005-06 through FY 2009-10	9.26%	16.62%	13.41%	36.12%	44.88%	0.00%	0.00%	13.56%	10.11%	-20.00%	20.00%	3845.85%	9.09%
Average of FY 2006-07 through FY 2009-10	9.36%	10.64%	12.62%	41.32%	56.10%	0.00%	0.00%	22.03%	10.67%	0.00%	25.00%	182.31%	7.58%
Average of FY 2007-08 through FY 2009-10	5.96%	8.87%	12.16%	65.64%	41.47%	0.00%	0.00%	16.42%	15.79%	0.00%	33.33%	1.78%	3.38%
Average of FY 2008-09 through FY 2009-10	4.54%	6.15%	12.44%	75.89%	66.75%	0.00%	0.00%	32.36%	14.32%	0.00%	50.00%	-53.00%	-1.16%
Average of FY 2006-07 through FY 2010-11	7.09%	7.69%	11.74%	30.84%	68.90%	20.00%	0.00%	9.97%	13.09%	0.00%	0.00%	138.59%	5.00%
Average of FY 2007-08 through FY 2010-11	3.97%	5.63%	11.17%	46.46%	61.13%	25.00%	0.00%	2.75%	17.54%	0.00%	0.00%	-7.75%	1.21%
Average of FY 2008-09 through FY 2010-11	2.36%	2.73%	11.02%	46.90%	84.53%	33.33%	0.00%	8.81%	17.14%	0.00%	0.00%	-47.43%	-2.54%
Average of FY 2009-10 through FY 2010-11	0.87%	-0.67%	5.02%	99.09%	137.91%	50.00%	0.00%	39.08%	21.37%	-50.00%	0.00%	-36.62%	-5.88%
<b>Current Year Projection</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>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</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>
<b>Percentage Selected to Modify Per Capita<sup>(1)</sup></b>	2.36%	1.37%	5.02%	-1.16%	5.00%	5.00%	0.00%	2.75%	17.54%	0.00%	0.00%	-7.75%	
Estimated FY 2011-12 Base Per Capita	\$3,752.89	\$2,912.03	\$2,699.13	\$2.94	\$4.14	\$1.98	\$0.00	\$1.92	\$533.09	\$0.00	\$0.00	\$7.43	\$559.42
Estimated FY 2011-12 Eligibles	39,579	8,451	59,596	72,180	21,986	33,976	640	332,377	18,363	7,839	3,233	18,375	616,595
Estimated FY 2011-12 Base Expenditures	\$148,535,633	\$24,609,566	\$160,857,351	\$212,209	\$91,022	\$67,272	\$0	\$638,164	\$9,789,132	\$0	\$0	\$136,526	\$344,936,875
<i>Bottom Line Impacts</i>													
BRI-5: Medicaid Reductions - Cap CDASS Wage Rates	(\$458,829)	(\$76,020)	(\$496,893)	(\$656)	(\$281)	(\$208)	\$0	(\$1,971)	(\$30,239)	\$0	\$0	(\$422)	(\$1,065,519)
BA-9: Medicaid Reductions - 0.50% Rate Reduction	(\$672,549)	(\$111,429)	(\$728,341)	(\$961)	(\$412)	(\$305)	\$0	(\$2,890)	(\$44,324)	\$0	\$0	(\$618)	(\$1,561,829)
BA-9: Medicaid Reductions - Clients Moved from Nursing Home	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Impact of Increased PACE Enrollment	(\$1,199,570)	(\$94,723)	(\$48,694)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,342,987)
Annualization of FY 2010-11 BRI-2: "Coordinated Payment and Payment Reform"	(\$265,436)	(\$43,977)	(\$287,453)	(\$379)	(\$163)	(\$120)	\$0	(\$1,140)	(\$17,493)	\$0	\$0	(\$244)	(\$616,405)
Annualization of FY 2010-11 BRI-6: "Medicaid Program Reductions"	(\$190,027)	(\$31,484)	(\$205,789)	(\$271)	(\$116)	(\$86)	\$0	(\$816)	(\$12,523)	\$0	\$0	(\$175)	(\$441,287)
Annualization of FY 2009-10 ES-2: HCBS Waiver Transportation Limitations	(\$242,619)	(\$40,198)	(\$262,747)	(\$347)	(\$149)	(\$110)	\$0	(\$1,042)	(\$15,990)	\$0	\$0	(\$223)	(\$563,425)
Annualization of HB 10-1146 State-funded Public Assistance Programs	\$127,670	\$21,152	\$138,261	\$182	\$78	\$58	\$0	\$549	\$8,414	\$0	\$0	\$117	\$296,481
HB 09-1047 Alternative Therapies for Clients with Spinal Cord Injuries	\$0	\$20,718	\$73,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,720
<b>Total Bottom Line Impacts</b>	<b>(\$2,901,360)</b>	<b>(\$355,961)</b>	<b>(\$1,818,654)</b>	<b>(\$2,432)</b>	<b>(\$1,043)</b>	<b>(\$771)</b>	<b>\$0</b>	<b>(\$7,310)</b>	<b>(\$112,155)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,565)</b>	<b>(\$5,201,251)</b>
<b>Estimated FY 2011-12 Expenditure</b>	<b>\$145,634,273</b>	<b>\$24,253,605</b>	<b>\$159,038,697</b>	<b>\$209,777</b>	<b>\$89,979</b>	<b>\$66,501</b>	<b>\$0</b>	<b>\$630,854</b>	<b>\$9,676,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,961</b>	<b>\$339,735,624</b>
Estimated FY 2011-12 Per Capita	\$3,679.58	\$2,869.91	\$2,668.61	\$2.91	\$4.09	\$1.96	\$0.00	\$1.90	\$526.98	\$0.00	\$0.00	\$7.34	\$550.99
% Change over FY 2010-11 Per Capita	0.36%	-0.10%	3.83%	-2.02%	3.81%	3.70%	0.00%	1.60%	16.19%	0.00%	0.00%	-8.82%	-3.15%

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

<b>Request Year Projection</b>													
<b>Per Capita Trends</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>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</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>
<b>Percentage Selected to Modify Per Capita<sup>(1)</sup></b>	2.36%	1.37%	2.51%	-1.16%	5.00%	5.00%	0.00%	1.38%	8.77%	0.00%	0.00%	0.00%	
Estimated FY 2012-13 Base Per Capita	\$3,766.42	\$2,909.08	\$2,735.59	\$2.88	\$4.29	\$2.06	\$0.00	\$1.93	\$573.20	\$0.00	\$0.00	\$7.34	\$550.99
Estimated FY 2012-13 Eligibles	40,347	9,101	62,224	79,578	22,413	36,083	717	360,359	18,668	8,474	3,276	19,602	660,842
Estimated FY 2012-13 Base Expenditures	\$151,963,748	\$26,475,537	\$170,219,352	\$229,185	\$96,152	\$74,331	\$0	\$695,493	\$10,700,498	\$0	\$0	\$143,879	\$360,598,175
<i>Bottom Line Impacts</i>													
Estimated Impact of Increased PACE Enrollment	(\$1,098,355)	(\$94,723)	(\$48,694)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,241,772)
Annualization of BRI-5: Medicaid Reductions - 0.50% Rate Reduction	(\$152,331)	(\$26,539)	(\$170,630)	(\$230)	(\$96)	(\$75)	\$0	(\$697)	(\$10,726)	\$0	\$0	(\$144)	(\$361,468)
Annualization of BA-9: Medicaid Reductions - Cap CDASS Wage Rates	(\$257,990)	(\$44,948)	(\$288,982)	(\$389)	(\$163)	(\$126)	\$0	(\$1,181)	(\$18,166)	\$0	\$0	(\$244)	(\$612,189)
Annualization of BA-9: Medicaid Reductions - Client Moved from Nursing Home	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of HB 10-1146 State-funded Public Assistance Programs	\$158,804	\$27,667	\$177,880	\$239	\$100	\$78	\$0	\$727	\$11,182	\$0	\$0	\$150	\$376,827
Annualization of HB 09-1047 Alternative Therapies for Clients with Spinal Cord Injuries	\$0	\$17,556	\$61,859	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,415
<b>Total Bottom Line Impacts</b>	<b>(\$1,349,872)</b>	<b>(\$120,987)</b>	<b>(\$268,567)</b>	<b>(\$380)</b>	<b>(\$159)</b>	<b>(\$123)</b>	<b>\$0</b>	<b>(\$1,151)</b>	<b>(\$17,710)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$238)</b>	<b>(\$1,759,187)</b>
<b>Estimated FY 2012-13 Total Expenditure</b>	<b>\$150,613,876</b>	<b>\$26,354,550</b>	<b>\$169,950,785</b>	<b>\$228,805</b>	<b>\$95,993</b>	<b>\$74,208</b>	<b>\$0</b>	<b>\$694,342</b>	<b>\$10,682,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,641</b>	<b>\$358,838,988</b>
Estimated FY 2012-13 Per Capita	\$3,732.96	\$2,895.79	\$2,731.27	\$2.88	\$4.28	\$2.06	\$0.00	\$1.93	\$572.25	\$0.00	\$0.00	\$7.33	\$543.00
% Change over FY 2011-12 Per Capita	1.45%	0.90%	2.35%	-1.03%	4.65%	5.10%	0.00%	1.58%	8.59%	0.00%	0.00%	-0.14%	-1.45%
<b>Out Year Projection</b>													
<b>Per Capita Trends</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>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</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>
<b>Percentage Selected to Modify Per Capita<sup>(2)</sup></b>	2.36%	1.37%	2.51%	-1.16%	5.00%	5.00%	0.00%	1.38%	8.77%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2013-14 Base Per Capita	\$3,821.06	\$2,935.32	\$2,799.82	\$2.85	\$4.49	\$2.16	\$0.00	\$1.96	\$622.44	\$0.00	\$0.00	\$7.33	\$543.00
Estimated FY 2013-14 Eligibles	41,118	9,735	64,396	83,692	22,692	36,539	777	391,310	19,008	9,108	3,339	20,874	702,588
Estimated FY 2013-14 Base Expenditures	\$157,114,345	\$28,575,340	\$180,297,209	\$238,522	\$101,887	\$78,924	\$0	\$766,968	\$11,831,340	\$0	\$0	\$153,006	\$379,157,541
<i>Bottom Line Impacts</i>													
Annualization of HB 09-1047 Alternative Therapies for Clients with Spinal Cord Injuries	\$0	(\$2,200)	(\$7,750)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,950)
Estimated Impact of Increased PACE Enrollment	(\$1,127,027)	(\$90,026)	(\$42,973)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,260,026)
<b>Total Bottom Line Impacts</b>	<b>(\$1,127,027)</b>	<b>(\$92,226)</b>	<b>(\$50,723)</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>(\$1,269,976)</b>
<b>Estimated FY 2013-14 Total Expenditure</b>	<b>\$155,987,318</b>	<b>\$28,483,114</b>	<b>\$180,246,486</b>	<b>\$238,522</b>	<b>\$101,887</b>	<b>\$78,924</b>	<b>\$0</b>	<b>\$766,968</b>	<b>\$11,831,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,006</b>	<b>\$377,887,565</b>
Estimated FY 2013-14 Per Capita	\$3,793.65	\$2,925.85	\$2,799.03	\$2.85	\$4.49	\$2.16	\$0.00	\$1.96	\$622.44	\$0.00	\$0.00	\$7.33	\$537.85
% Change over FY 2012-13 Per Capita	1.63%	1.04%	2.48%	-1.04%	4.91%	4.85%	0.00%	1.55%	8.77%	0.00%	0.00%	0.00%	-0.95%
<b>Footnotes</b>													
(1) Percentage selected to modify Per Capita amounts for FY 2011-12: Where applicable, percentage selections have been bolded for clarification.	<b>OAP-A</b>	Average of FY 2008-09 through FY 2010-11			<b>Exp. Adults</b>		Total average of FY 2006-07 through FY 2010-11			<b>BC Adults</b>	0.00%		
	<b>OAP-B</b>	Half the average of FY 2008-09 through FY 2010-11			<b>BCCP</b>		0.00%			<b>Non-Citizens</b>	0.00%		
	<b>AND/AB</b>	Average of FY 2009-10 through FY 2010-11			<b>Elig. Children</b>		Average of FY 2007-08 through FY 2010-11			<b>Partial Dual</b>	Average of FY 2007-08 through FY 2010-11		
	<b>AFDC-A</b>	Total average of FY 2008-09 through FY 2009-10			<b>Foster Care</b>		Average of FY 2007-08 through FY 2010-11						
(2) Percentage selected to modify Per Capita amounts for FY 2012-13 and FY 2013-14: Where applicable, percentage selections have been italicized for clarification.	<b>OAP-A</b>	Average of FY 2008-09 through FY 2010-11			<b>Exp. Adults</b>		Total average of FY 2006-07 through FY 2010-11			<b>BC Adults</b>	0.00%		
	<b>OAP-B</b>	Half the average of FY 2008-09 through FY 2010-11			<b>BCCP</b>		0.00%			<b>Non-Citizens</b>	0.00%		
	<b>AND/AB</b>	Half the FY 2011-12 Trend			<b>Elig. Children</b>		Half of the FY 2011-12 trend			<b>Partial Dual</b>	0.00%		
	<b>AFDC-A</b>	Total average of FY 2008-09 through FY 2009-10			<b>Foster Care</b>		Half of the FY 2011-12 trend						

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

<b>FY 2009-10 July - December COFRS Total Actuals</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>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</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>COFRS TOTAL</b>
HCBS - Elderly, Blind, and Disabled	\$51,722,695	\$7,183,928	\$34,682,166	\$5,088	\$4,408	\$0	\$0	\$0	\$37,918	\$0	\$0	\$90,677	\$93,726,880
HCBS - Mental Illness	\$1,752,396	\$1,143,956	\$8,621,116	\$0	\$0	\$0	\$0	\$0	\$11,904	\$0	\$0	\$21,173	\$11,550,545
HCBS - Disabled Children	\$0	\$0	\$823,157	\$0	\$0	\$0	\$0	\$0	\$471	\$0	\$0	\$0	\$823,628
HCBS - Persons Living with AIDS	\$10,761	\$16,399	\$255,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$282,381
HCBS - Consumer Directed Attendant Support	\$930,510	\$129,241	\$624,024	\$92	\$0	\$0	\$0	\$0	\$682	\$0	\$0	\$1,631	\$1,686,180
HCBS - Brain Injury	\$65,565	\$259,323	\$5,584,841	\$2,858	\$2,859	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,915,446
HCBS - Children with Autism	\$0	\$0	\$722,923	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$722,923
HCBS - Pediatric Hospice	\$0	\$0	\$39,527	\$0	\$0	\$0	\$0	\$0	\$341	\$0	\$0	\$0	\$39,868
Private Duty Nursing	\$514,224	\$126,297	\$7,533,650	\$0	\$0	\$0	\$0	\$192,856	\$3,136,873	\$0	\$0	\$0	\$11,503,900
Hospice	\$16,796,574	\$1,372,477	\$2,949,112	\$76,022	\$20,015	\$0	\$0	\$74,878	\$34,903	\$0	\$1,278	\$52,710	\$21,377,969
<b>Total</b>	<b>\$71,792,725</b>	<b>\$10,231,621</b>	<b>\$61,835,712</b>	<b>\$84,060</b>	<b>\$27,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,734</b>	<b>\$3,223,092</b>	<b>\$0</b>	<b>\$1,278</b>	<b>\$166,216</b>	<b>\$147,629,720</b>
<b>Caseload</b>	<b>38,331</b>	<b>6,930</b>	<b>52,738</b>	<b>56,808</b>	<b>15,953</b>	<b>-</b>	<b>404</b>	<b>268,040</b>	<b>18,224</b>	<b>7,731</b>	<b>3,736</b>	<b>15,616</b>	<b>484,510</b>
<b>Half -Year Per Capita</b>	<b>\$1,872.96</b>	<b>\$1,476.50</b>	<b>\$1,172.51</b>	<b>\$1.48</b>	<b>\$1.71</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1.00</b>	<b>\$176.86</b>	<b>\$0.00</b>	<b>\$0.34</b>	<b>\$10.64</b>	<b>\$304.70</b>
<b>FY 2009-10 January - June COFRS Total Actuals</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>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</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>COFRS TOTAL</b>
HCBS - Elderly, Blind, and Disabled	\$51,663,516	\$7,442,611	\$37,159,094	\$3,466	\$423	\$0	\$0	\$0	\$41,229	\$0	\$0	\$58,683	\$96,369,022
HCBS - Mental Illness	\$1,721,061	\$1,247,083	\$8,488,863	\$80	\$0	\$0	\$0	\$0	\$11,696	\$0	\$0	\$21,286	\$11,490,069
HCBS - Disabled Children	\$0	\$0	\$1,017,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,017,385
HCBS - Persons Living with AIDS	\$9,775	\$12,071	\$294,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,161
HCBS - Consumer Directed Attendant Support	\$980,245	\$141,028	\$707,507	\$69	\$0	\$0	\$0	\$0	\$787	\$0	\$0	\$1,102	\$1,830,737
HCBS - Brain Injury	\$78,778	\$273,545	\$5,328,650	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,680,975
HCBS - Children with Autism	\$0	\$0	\$871,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$871,812
HCBS - Pediatric Hospice	\$0	\$0	\$62,198	\$0	\$0	\$0	\$0	\$0	\$144	\$0	\$0	\$0	\$62,342
Private Duty Nursing	\$521,028	\$114,244	\$7,603,429	\$0	\$0	\$0	\$0	\$411,864	\$3,512,090	\$0	\$0	\$0	\$12,162,655
Hospice	\$17,220,812	\$1,652,975	\$3,166,503	\$104,756	\$3,069	\$0	\$0	\$156,800	\$49	\$0	\$1	(\$46,107)	\$22,258,857
<b>Total</b>	<b>\$72,195,215</b>	<b>\$10,883,557</b>	<b>\$64,699,756</b>	<b>\$108,372</b>	<b>\$3,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$568,664</b>	<b>\$3,565,996</b>	<b>\$0</b>	<b>\$1</b>	<b>\$34,963</b>	<b>\$152,060,016</b>
<b>Caseload</b>	<b>38,644</b>	<b>7,169</b>	<b>53,791</b>	<b>58,514</b>	<b>18,404</b>	<b>6,477</b>	<b>445</b>	<b>283,304</b>	<b>18,539</b>	<b>7,928</b>	<b>3,649</b>	<b>16,222</b>	<b>513,085</b>
<b>Half -Year Per Capita</b>	<b>\$1,868.23</b>	<b>\$1,518.14</b>	<b>\$1,202.81</b>	<b>\$1.85</b>	<b>\$0.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2.01</b>	<b>\$192.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2.16</b>	<b>\$296.36</b>

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

<b>FY 2010-11 July-December COFRS Total Actuals</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>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</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>COFRS TOTAL</b>
HCBS - Elderly, Blind, and Disabled	\$53,732,719	\$8,207,658	\$42,158,348	\$15,839	\$14,614	\$0	\$0	\$0	\$28,651	\$0	\$0	\$64,424	\$104,222,253
HCBS - Mental Illness	\$1,856,638	\$1,297,696	\$9,472,703	\$2,994	\$2,848	\$0	\$0	\$0	\$8,981	\$0	\$0	\$5,532	\$12,647,393
HCBS - Disabled Children	\$0	\$0	\$932,746	\$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	\$301,794
HCBS - Consumer Directed Attendant Support	\$727,394	\$110,838	\$565,896	\$207	\$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	\$61	\$629,675
HCBS - Children with Autism	\$0	\$0	\$800,181	\$0	\$0	\$0	\$0	\$2,504	\$0	\$0	\$0	\$0	\$802,685
HCBS - Pediatric Hospice	\$0	\$0	\$66,819	\$0	\$0	\$0	\$0	\$215	\$519	\$0	\$0	\$0	\$67,553
Private Duty Nursing	\$647,606	\$0	\$8,263,827	\$0	\$0	\$0	\$0	\$283,257	\$3,887,537	\$0	\$0	\$0	\$13,082,226
Hospice	\$15,297,600	\$1,118,966	\$3,195,289	\$147,434	\$48,919	\$0	\$0	\$40,145	\$0	\$0	\$0	(\$35,849)	\$19,812,504
<b>Total</b>	\$72,286,297	\$10,776,395	\$66,321,640	\$166,474	\$66,380	\$0	\$0	\$326,576	\$3,926,656	\$0	\$0	\$35,067	\$153,905,485
<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>	\$1,857.60	\$1,422.50	\$1,197.70	\$2.90	\$3.41	\$0.00	\$0.00	\$1.11	\$212.05	\$0.00	\$0.00	\$2.09	\$282.79
<b>FY 2010-11 January - June COFRS Total Actuals</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>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</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>COFRS TOTAL</b>
HCBS - Elderly, Blind, and Disabled	\$52,135,435	\$8,303,517	\$43,756,129	(\$12,383)	\$1,351	\$11,962	\$0	\$0	\$42,521	\$0	\$0	\$65,531	\$104,304,063
HCBS - Mental Illness	\$1,730,729	\$1,354,314	\$8,844,340	(\$2,994)	\$6,570	\$0	\$0	\$0	\$4,617	\$0	\$0	\$2,565	\$11,940,143
HCBS - Disabled Children	\$0	\$0	\$953,306	\$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	\$1,682	\$248,603
HCBS - Consumer Directed Attendant Support	\$779,336	\$123,767	\$650,973	(\$207)	\$0	\$167	\$0	\$0	\$621	\$0	\$0	\$978	\$1,555,635
HCBS - Brain Injury	\$149,181	\$770,000	\$10,630,370	\$0	\$3,254	\$0	\$0	\$0	\$0	\$0	\$0	\$436	\$11,553,241
HCBS - Children with Autism	\$0	\$0	\$525,851	\$0	\$0	\$0	\$0	\$41	\$0	\$0	\$0	\$0	\$525,892
HCBS - Pediatric Hospice	\$0	\$0	\$51,848	\$0	\$0	\$0	\$0	(\$4)	(\$124)	\$0	\$0	\$0	\$51,720
Private Duty Nursing	\$672,209	\$0	\$8,988,335	\$0	\$0	\$0	\$0	\$219,535	\$4,363,651	\$0	\$0	\$0	\$14,243,730
Hospice	\$14,931,637	\$983,655	\$3,693,735	\$30,385	\$1,799	\$39,141	\$0	\$19,962	\$3,517	\$0	\$0	\$31,300	\$19,735,132
<b>Total</b>	\$70,412,220	\$11,536,814	\$78,326,556	\$14,801	\$12,975	\$51,269	\$0	\$239,652	\$4,414,803	\$0	\$0	\$102,493	\$165,111,583
<b>Caseload</b>	38,928	7,957	57,187	64,512	20,839	29,125	561	311,382	18,267	7,814	3,218	17,420	577,211
<b>Half -Year Per Capita</b>	\$1,808.78	\$1,449.89	\$1,369.66	\$0.23	\$0.62	\$1.76	\$0.00	\$0.77	\$241.68	\$0.00	\$0.00	\$5.88	\$286.05