

Exhibit H - Long Term Care and Insurance Summary

FY 2011-12 Long Term Care and Insurance Request													
FY 2011-12	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$403,370,008	\$32,658,393	\$79,008,464	\$7,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$582,738	\$515,627,467
Class I Nursing Facility Supplemental Payments	\$65,674,782	\$5,317,284	\$12,863,781	\$1,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,879	\$83,952,006
Class II Nursing Facilities	\$0	\$520,906	\$1,799,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,320,072
Program for All-Inclusive Care for the Elderly	\$73,421,925	\$8,013,357	\$3,321,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,757,246
Subtotal Long Term Care	\$542,466,715	\$46,509,940	\$96,993,375	\$9,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$677,617	\$686,656,791
Supplemental Medicare Insurance Benefit	\$70,256,368	\$4,383,801	\$38,348,430	\$268,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,495,141	\$134,751,970
Health Insurance Buy-In	\$3,905	\$1,233	\$2,023,230	\$10,055	\$0	\$0	\$0	\$3,985	\$2,054	\$0	\$0	\$0	\$2,044,462
Subtotal Insurance	\$70,260,273	\$4,385,034	\$40,371,660	\$278,285	\$0	\$0	\$0	\$3,985	\$2,054	\$0	\$0	\$21,495,141	\$136,796,432
Total Long Term Care and Insurance	\$612,726,988	\$50,894,974	\$137,365,035	\$287,429	\$0	\$0	\$0	\$3,985	\$2,054	\$0	\$0	\$22,172,758	\$823,453,223
FY 2012-13 Long Term Care and Insurance Request													
FY 2012-13	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$422,147,498	\$34,178,691	\$82,686,429	\$8,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609,865	\$539,630,713
Class I Nursing Facility Supplemental Payments	\$66,922,603	\$5,418,312	\$13,108,193	\$1,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,681	\$85,547,094
Class II Nursing Facilities	\$0	\$531,324	\$1,835,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,366,473
Program for All-Inclusive Care for the Elderly	\$80,525,820	\$8,779,916	\$3,658,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,964,284
Subtotal Long Term Care	\$569,595,921	\$48,908,243	\$101,288,319	\$9,535	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$706,546	\$720,508,564
Supplemental Medicare Insurance Benefit	\$76,018,431	\$5,010,890	\$42,498,955	\$313,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,339,512	\$148,181,677
Health Insurance Buy-In	\$11,077	\$3,497	\$5,738,876	\$28,521	\$0	\$0	\$0	\$11,303	\$5,759	\$0	\$0	\$0	\$5,799,033
Subtotal Insurance	\$76,029,508	\$5,014,387	\$48,237,831	\$342,410	\$0	\$0	\$0	\$11,303	\$5,759	\$0	\$0	\$24,339,512	\$153,980,710
Total Long Term Care and Insurance	\$645,625,429	\$53,922,630	\$149,526,150	\$351,945	\$0	\$0	\$0	\$11,303	\$5,759	\$0	\$0	\$25,046,058	\$874,489,274

Exhibit H - Long Term Care and Insurance Summary

FY 2013-14 Long Term Care and Insurance Request													
FY 2013-14	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$435,383,831	\$35,250,355	\$85,279,042	\$8,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628,987	\$556,550,703
Class I Nursing Facility Supplemental Payments	\$67,964,030	\$5,588,202	\$13,519,198	\$1,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,713	\$87,172,489
Class II Nursing Facilities	\$0	\$541,950	\$1,871,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,413,802
Program for All-Inclusive Care for the Elderly	\$87,822,694	\$9,567,281	\$4,004,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,394,285
Subtotal Long Term Care	\$591,170,555	\$50,947,788	\$104,674,402	\$9,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$728,700	\$747,531,279
Supplemental Medicare Insurance Benefit	\$80,685,404	\$5,582,594	\$45,807,428	\$343,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,994,791	\$159,414,034
Health Insurance Buy-In	\$11,439	\$3,611	\$5,926,537	\$29,454	\$0	\$0	\$0	\$11,673	\$5,759	\$0	\$0	\$0	\$5,988,473
Subtotal Insurance	\$80,696,843	\$5,586,205	\$51,733,965	\$373,271	\$0	\$0	\$0	\$11,673	\$5,759	\$0	\$0	\$26,994,791	\$165,402,507
Total Long Term Care and Insurance	\$671,867,398	\$56,533,993	\$156,408,367	\$383,105	\$0	\$0	\$0	\$11,673	\$5,759	\$0	\$0	\$27,723,491	\$912,933,786

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2011-12, FY 2012-13 and FY 2013-14		
FY 2011-12 Calculation		
<u>Service Expenditures:</u>	Core Components	Reference
Estimate of FY 2011-12 General Fund Portion of Per Diem Rate	\$186.15	Footnote 1
Estimate of FY 2011-12 Patient Payment (per day)	(\$35.66)	Footnote 1
Estimated FY 2011-12 Medicaid Reimbursement (per day)	\$150.49	
Estimate of Patient Days (without Hospital Back Up)	3,482,887	Footnote 2
Total Estimated Costs for FY 2011-12 Days of Service	\$524,139,665	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.30%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$483,780,911	
Estimated Expenditures for FY 2010-11 Dates of Service	\$39,073,670	Footnote 5
Estimated Expenditures in FY 2011-12 Prior to Adjustments	\$522,854,581	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$4,923,096	Footnote 6
Recoveries from Department Overpayment Review	(\$1,977,766)	Footnote 7
Savings from days incurred in FY 2010-11 and paid in FY 2011-12 under HB 10-1324	(\$722,050)	Footnote 9
Savings from days incurred in FY 2010-11 and paid in FY 2011-12 under HB 10-1379	(\$481,367)	Footnote 9
SB 11-215 Nursing Facility Rate Reduction: 1.5% reduction Effective July 1, 2011	(\$8,969,027)	Footnote 9
Total Bottom Line Adjustments:	(\$7,227,114)	
Total Estimated FY 2011-12 General Fund Expenditures	\$515,627,467	
Percentage Change in Core Component Expenditure Over Prior Year	3.27%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$42,602,414	Page EH-10
Prior Year Rate Reconciliation	\$3,912,605	Page EH-10
Rate Cut Backfill	\$0	Page EH-10
Cognitive Performance Scale	\$807,127	Page EH-10
PASRR - Resident	\$2,686,473	Page EH-10
PASRR - Facility	\$620,967	Page EH-10
Medicaid Supplemental Payment	\$29,060,915	Page EH-10
Pay for Performance	\$4,261,505	Page EH-10
Total Estimated Supplemental Payments	\$83,952,006	
Total Estimated FY 2011-12 Expenditures	\$599,579,473	

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2011-12, FY 2012-13 and FY 2013-14		
FY 2012-13 Calculation		
<u>Service Expenditures:</u>	Core Components	Reference
Estimate of FY 2012-13 General Fund Portion of Per Diem Rate	\$191.87	Footnote 1
Estimate of FY 2012-13 Patient Payment (per day)	(\$36.87)	Footnote 1
Estimated FY 2012-13 Medicaid Reimbursement (per day)	\$155.00	
Estimate of Patient Days (without Hospital Back Up)	3,473,767	Footnote 2
Total Estimated Costs for FY 2012-13 Days of Service	\$538,433,867	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.30%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$496,974,459	
Estimated Expenditures for FY 2011-12 Dates of Service	\$40,358,754	Footnote 5
Estimated Expenditures in FY 2012-13 Prior to Adjustments	\$537,333,213	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$5,122,481	Footnote 6
Recoveries from Department Overpayment Review	(\$2,076,753)	Footnote 7
Savings from days incurred in FY 2011-12 and paid in FY 2012-13 under SB 11-215	(\$748,228)	Footnote 9
Total Bottom Line Adjustments:	\$2,297,500	
Total Estimated FY 2012-13 Expenditures	\$539,630,713	
Percentage Change in Core Component Expenditure Over Prior Year	4.66%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$43,411,861	Page EH-10
Prior Year Rate Reconciliation	\$3,986,944	Page EH-10
Rate Cut Backfill	\$0	Page EH-10
Cognitive Performance Scale	\$822,462	Page EH-10
PASRR - Resident	\$2,737,516	Page EH-10
PASRR - Facility	\$632,765	Page EH-10
Medicaid Supplemental Payment	\$29,613,072	Page EH-10
Pay for Performance	\$4,342,474	Page EH-10
Total Estimated Supplemental Payments	\$85,547,094	
Total Estimated FY 2012-13 Expenditures	\$625,177,807	

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

FY 2013-14 Calculation		
<u>Service Expenditures:</u>	Core Components	Reference
Estimate of FY 2013-14 General Fund Portion of Per Diem Rate	\$197.74	Footnote 1
Estimate of FY 2013-14 Patient Payment (per day)	(\$38.09)	Footnote 1
Estimated FY 2013-14 Medicaid Reimbursement (per day)	\$159.65	
Estimate of Patient Days (without Hospital Back Up)	3,474,163	Footnote 2
Total Estimated Costs for FY 2013-14 Days of Service	\$554,650,106	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.30%	Footnote 4
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service	\$511,942,048	
Estimated Expenditures for FY 2012-13 Dates of Service	\$41,459,408	Footnote 5
Estimated Expenditures in FY 2013-14 Prior to Adjustments	\$553,401,456	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$5,329,941	Footnote 6
Recoveries from Department Overpayment Review	(\$2,180,694)	Footnote 7
Total Bottom Line Adjustments:	\$3,149,247	
Total Estimated FY 2013-14 Expenditures	\$556,550,703	
Percentage Change in Core Component Expenditure Over Prior Year	3.14%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$44,236,685	Page EH-10
Prior Year Rate Reconciliation	\$4,062,696	Page EH-10
Rate Cut Backfill	\$0	Page EH-10
Cognitive Performance Scale	\$838,089	Page EH-10
PASRR - Resident	\$2,789,529	Page EH-10
PASRR - Facility	\$644,788	Page EH-10
Medicaid Supplemental Payment	\$30,175,721	Page EH-10
Pay for Performance	\$4,424,981	Page EH-10
Total Estimated Supplemental Payments	\$87,172,489	
Total Estimated FY 2013-14 Expenditures	\$643,723,192	

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

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

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

Year	Core Per Diem	Patient Payment	General Fund Portion	Maximum Allowable Growth in General Fund Portion	Rate Reduction	Core Rate Less Reductions	Percentage Change in Core Rate Less Reductions
FY 2002-03	\$131.06	\$24.75					
FY 2003-04	\$143.49	\$24.93					
FY 2004-05	\$150.15	\$25.89					
FY 2005-06	\$157.34	\$27.52					
FY 2006-07	\$166.30	\$30.25					
FY 2007-08	\$169.28	\$30.94					
FY 2008-09	\$182.99	\$33.14	\$149.85	-	-	\$182.99	-
FY 2009-10	\$179.71	\$33.68	\$146.03	3.00%	0.50%	\$178.81	-2.28%
FY 2010-11	\$180.00	\$33.89	\$146.11	1.90%	2.50%	\$175.50	-1.85%
Estimated FY 2011-12	\$186.15	\$35.66	\$150.49	3.00%	1.50%	\$183.36	4.48%
Estimated FY 2012-13	\$191.87	\$36.87	\$155.00	3.00%	-	\$191.87	4.64%
Estimated FY 2013-14	\$197.74	\$38.09	\$159.65	3.00%	-	\$197.74	3.06%

- (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 9,516 days to the projection.

Fiscal Year	Patient Days	Percentage Change	FTE	Percentage Change
FY 2000-01	3,712,731	-	10,172	-
FY 2001-02	3,618,218	-2.55%	9,913	-2.55%
FY 2002-03	3,538,295	-2.21%	9,694	-2.21%
FY 2003-04	3,502,849	-1.00%	9,571	-1.27%
FY 2004-05	3,519,234	0.47%	9,642	0.74%
FY 2005-06	3,529,589	0.29%	9,670	0.29%
FY 2006-07	3,546,807	0.49%	9,717	0.49%
FY 2007-08	3,435,068	-3.15%	9,385	-3.42%
FY 2008-09	3,426,808	-0.24%	9,389	0.04%
FY 2009-10	3,453,290	0.77%	9,461	0.77%
FY 2010-11	3,473,070	0.57%	9,515	0.57%
Estimated FY 2011-12	3,482,887	0.28%	9,516	0.01%
Estimated FY 2012-13	3,473,767	-0.26%	9,517	0.01%
Estimated FY 2013-14	3,474,163	0.01%	9,518	0.01%

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	99.81%
August	10	99.75%
September	9	99.64%
October	8	99.48%
November	7	99.23%
December	6	98.87%
January	5	98.31%
February	4	97.50%
March	3	96.12%
April	2	93.91%
May	1	90.05%
June	0	34.88%
Average		92.30%

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

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

- (5) As calculated in the table below, the estimated FY 2011-12 expenditure for core components with FY 2010-11 dates of service is the estimated FY 2010-11 core components per diem rate, less the estimated per diem patient payment rate, multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditures From Claims in Previous Fiscal Year	FY 2010-11	Source
IBNR Factor	92.30%	Footnote (4)
Estimated Patient Days from previous fiscal year	3,473,070	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$180.00	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year	\$33.89	Footnote (1)
Estimated claims expenditures for core components from previous fiscal year to be paid in the current fiscal year	\$39,073,670	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 new clients were added to the program, and the Department anticipates growth to continue through FY 2013-14, but at a diminished pace. The growth rate selected for FY 2011-12 through FY 2013-14 is one half the growth rate from FY 2009-10 to FY 2010-11.

Fiscal Year	Hospital Back Up	Percent Difference
FY 2003-04	\$4,907,936	-
FY 2004-05	\$5,731,131	16.77%
FY 2005-06	\$5,033,659	-12.17%
FY 2006-07	\$5,615,794	11.56%
FY 2007-08	\$5,309,178	-5.46%
FY 2008-09	\$6,920,964	30.36%
FY 2009-10	\$4,376,832	-36.76%
FY 2010-11	\$4,731,471	8.10%
Estimated FY 2011-12	\$4,923,096	4.05%
Estimated FY 2012-13	\$5,122,481	4.05%
Estimated FY 2013-14	\$5,329,941	4.05%

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

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

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

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

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

- (8) Due to a change in the methodology in how the Department accounts for estate and trust recoveries, effective with the February 1, 2011 Medical Services Premiums Supplemental request, these two categories of recoveries will not be recorded as an offset to Class I nursing facility expenditure; estate and trust recoveries are shown in Exhibit L.
- (9) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of the three bills. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days.

HB 10-1324	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
FY 2010-11 Rates	1.50%	\$180.00	\$177.30	(\$2.70)
FY 2010-11 Patient Days				3,473,070
Estimated FY 2010-11 Days Paid in FY 2011-12				267,426
Total FY 2011-12 Impact				(\$722,050)

HB 10-1379	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
FY 2010-11 Rates	1.00%	\$180.00	\$178.20	(\$1.80)
FY 2010-11 Patient days				3,473,070
Estimated FY 2010-11 Days Paid in FY 2011-12				267,426
Total FY 2011-12 Impact				(\$481,367)

SB 11-215	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
FY 2011-12 Rates	1.50%	\$186.15	\$183.36	(\$2.79)
FY 2011-12 Patient days				3,482,887
Estimated FY 2011-12 Days Paid in FY 2011-12				3,214,705
Total FY 2011-12 Impact				(\$8,969,027)
Estimated FY 2011-12 Days Paid in FY 2012-13				268,182
Total FY 2012-13 Impact				(\$748,228)

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES
Detailed Core Component and Supplemental Payment Per Diem Rates

Components of Nursing Facility Per Diem Rate											
Year	Add-on Payments (FY 2008-09) and Supplemental Payments (FY 2009-10 forward)										
	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident⁽²⁾	PASRR - Facility⁽²⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2009-10	\$5.90	\$0.28	\$31,277,211	\$0	\$2,995,689	\$958,621	\$2,713,717	\$418,432	\$12,830,094	\$2,525,948	\$53,719,712
FY 2010-11	\$7.62	\$1.17	\$48,220,038	\$6,575,460	\$0	\$81,245	\$198,782	\$49,344	\$17,743,388	\$1,174,416	\$74,042,673
Projected FY 2011-12	\$12.35	\$1.90	\$42,602,414	\$3,912,605	\$0	\$807,127	\$2,686,473	\$620,967	\$29,060,915	\$4,261,505	\$83,952,006
Projected FY 2012-13	\$12.58	\$1.94	\$43,411,861	\$3,986,944	\$0	\$822,462	\$2,737,516	\$632,765	\$29,613,072	\$4,342,474	\$85,547,094
Projected FY 2013-14	\$12.82	\$1.98	\$44,236,685	\$4,062,696	\$0	\$838,089	\$2,789,529	\$644,788	\$30,175,721	\$4,424,981	\$87,172,489
Percent Change	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident⁽²⁾	PASRR - Facility⁽²⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2010-11	29.24%	317.86%	54.17%	-	-100.00%	-91.52%	-92.67%	-88.21%	38.30%	-53.51%	37.83%
Projected FY 2011-12	61.97%	62.4%	-11.65%	-40.50%	-	893.45%	1251.47%	1158.44%	63.78%	262.86%	13.38%
Projected FY 2012-13	1.86%	2.1%	1.90%	1.90%	-	1.90%	1.90%	1.90%	1.90%	1.90%	1.90%
Projected FY 2013-14	1.91%	2.1%	1.90%	1.90%	-	1.90%	1.90%	1.90%	1.90%	1.90%	1.90%

⁽¹⁾The Core Component Rate excludes the impact of rate reductions. Rate reductions are included as bottom line impacts.

⁽²⁾PASRR: Preadmission Screening and Resident Review

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

Cash Based Actuals													
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$310,462,191	\$14,101,811	\$55,720,354	\$20,259	\$0	\$0	\$0	\$0	\$0	\$0	\$3,078	\$47,162	\$380,354,855
FY 2003-04	\$336,650,323	\$16,720,841	\$62,600,540	\$12,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,022	\$416,011,012
FY 2004-05	\$342,142,204	\$19,699,056	\$61,974,535	\$56,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,466	\$423,878,333
FY 2005-06	\$370,539,529	\$22,631,623	\$63,039,217	(\$10,541)	\$0	\$0	\$0	\$1,810	\$0	\$0	\$0	\$318,690	\$456,520,328
FY 2006-07	\$384,275,629	\$24,171,304	\$68,903,820	\$1,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$951,138	\$478,303,487
FY 2007-08	\$389,399,454	\$25,395,243	\$69,952,848	\$6,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,814,628	\$486,568,498
FY 2008-09	\$423,682,370	\$29,953,087	\$77,004,135	\$22,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530,918,672
FY 2009-10	\$393,028,828	\$28,956,277	\$73,847,716	\$5,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,685	\$495,900,792
FY 2010-11	\$390,609,241	\$31,625,232	\$76,509,001	\$7,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$564,302	\$499,315,391
Estimated FY 2011-12	\$403,370,008	\$32,658,393	\$79,008,464	\$7,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$582,738	\$515,627,467
Estimated FY 2012-13	\$422,147,498	\$34,178,691	\$82,686,429	\$8,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$609,865	\$539,630,713
Estimated FY 2013-14	\$435,383,831	\$35,250,355	\$85,279,042	\$8,488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628,987	\$556,550,703
Percent Change in Cash Based Actuals													
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	8.44%	18.57%	12.35%	-39.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-42.70%	9.37%
FY 2004-05	1.63%	17.81%	-1.00%	356.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-76.07%	1.89%
FY 2005-06	8.30%	14.89%	1.72%	-118.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4828.72%	7.70%
FY 2006-07	3.71%	6.80%	9.30%	-115.14%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	198.45%	4.77%
FY 2007-08	1.33%	5.06%	1.52%	296.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.78%	1.73%
FY 2008-09	8.80%	17.95%	10.08%	250.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-85.84%	9.11%
FY 2009-10	-7.24%	-3.33%	-4.10%	-76.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.60%	-6.60%
FY 2010-11	-0.62%	9.22%	3.60%	44.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	800.21%	0.69%
Estimated FY 2011-12	3.27%	3.27%	3.27%	3.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.27%	3.27%
Estimated FY 2012-13	4.66%	4.66%	4.66%	4.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.66%	4.66%
Estimated FY 2013-14	3.14%	3.14%	3.14%	3.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.14%	3.14%
Per Capita Cost													
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$8,946.01	\$2,596.54	\$1,194.51	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.75	\$5.25	\$1,146.34
FY 2003-04	\$9,806.59	\$3,013.85	\$1,337.93	\$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.75	\$1,131.82
FY 2004-05	\$9,562.39	\$3,238.91	\$1,293.05	\$0.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.67	\$1,043.97
FY 2005-06	\$10,233.92	\$3,745.72	\$1,317.30	(\$0.18)	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$28.73	\$1,133.01
FY 2006-07	\$10,707.64	\$3,989.32	\$1,411.99	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.69	\$1,219.45
FY 2007-08	\$10,731.99	\$4,132.00	\$1,400.93	\$0.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127.66	\$1,241.37
FY 2008-09	\$11,262.46	\$4,646.05	\$1,499.45	\$0.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.04	\$1,215.44
FY 2009-10	\$10,211.99	\$4,107.86	\$1,386.45	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.94	\$994.19
FY 2010-11	\$10,035.95	\$4,071.74	\$1,359.41	\$0.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33.02	\$890.49
Estimated FY 2011-12	\$10,191.52	\$3,864.44	\$1,325.73	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31.71	\$836.25
Estimated FY 2012-13	\$10,462.92	\$3,755.49	\$1,328.85	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31.11	\$816.58
Estimated FY 2013-14	\$10,588.64	\$3,620.99	\$1,324.29	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.13	\$792.14
Percent Change in Per Capita Cost													
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	9.62%	16.07%	12.01%	-48.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-47.62%	-1.27%
FY 2004-05	-2.49%	7.47%	-3.35%	276.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.64%	-7.76%
FY 2005-06	7.02%	15.65%	1.88%	-118.37%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	4188.06%	8.72%
FY 2006-07	4.63%	6.50%	7.19%	-116.67%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	156.49%	7.44%
FY 2007-08	0.23%	3.58%	-0.78%	366.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73.24%	1.80%
FY 2008-09	4.94%	12.44%	7.03%	221.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-86.65%	-2.09%
FY 2009-10	-9.33%	-11.58%	-7.54%	-80.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-76.88%	-18.20%
FY 2010-11	-1.72%	-0.88%	-1.95%	33.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	738.07%	-10.43%
Estimated FY 2011-12	1.55%	-5.09%	-2.48%	-8.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.97%	-6.09%
Estimated FY 2012-13	2.66%	-2.82%	0.24%	-9.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.89%	-2.35%
Estimated FY 2013-14	1.20%	-3.58%	-0.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.15%	-2.99%

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

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

Cash Based Actuals													
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$0	\$0	\$1,320,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,373
FY 2003-04	\$0	\$0	\$1,104,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,554
FY 2004-05	\$0	\$0	\$1,383,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,445
FY 2005-06	\$69,154	\$0	\$1,367,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436,850
FY 2006-07	\$106,064	\$27,660	\$2,100,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,710	\$2,270,136
FY 2007-08	\$74,970	\$191,024	\$1,924,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,248	\$2,235,636
FY 2008-09	\$0	\$335,754	\$1,935,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,271,714
FY 2009-10	(\$38,446)	\$264,098	\$989,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215,347
FY 2010-11	(\$84,407)	\$729,155	\$2,518,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,163,194
Estimated FY 2011-12	\$0	\$520,906	\$1,799,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,320,072
Estimated FY 2012-13	\$0	\$531,324	\$1,835,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,366,473
Estimated FY 2013-14	\$0	\$541,950	\$1,871,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,413,802
Percent Change in Cash Based Actuals													
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	-	-	-16.35%	-	-	-	-	-	-	-	-	-	-16.35%
FY 2004-05	-	-	25.25%	-	-	-	-	-	-	-	-	-	25.25%
FY 2005-06	-	-	-1.14%	-	-	-	-	-	-	-	-	-	3.86%
FY 2006-07	53.37%	-	53.59%	-	-	-	-	-	-	-	-	-	57.99%
FY 2007-08	-29.32%	590.61%	-8.39%	-	-	-	-	-	-	-	-	26.71%	-1.52%
FY 2008-09	-100.00%	-	0.60%	-	-	-	-	-	-	-	-	-100.00%	1.61%
FY 2009-10	-	-21.34%	-48.88%	-	-	-	-	-	-	-	-	-	-46.50%
FY 2010-11	119.55%	176.09%	154.47%	-	-	-	-	-	-	-	-	-	160.27%
Estimated FY 2011-12	-100.00%	-28.56%	-28.56%	-	-	-	-	-	-	-	-	-	-26.65%
Estimated FY 2012-13	-	2.00%	2.00%	-	-	-	-	-	-	-	-	-	2.00%
Estimated FY 2013-14	-	2.00%	2.00%	-	-	-	-	-	-	-	-	-	2.00%
Per Capita Cost													
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$0.00	\$0.00	\$28.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.98
FY 2003-04	\$0.00	\$0.00	\$23.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.01
FY 2004-05	\$0.00	\$0.00	\$28.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.41
FY 2005-06	\$1.91	\$0.00	\$28.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.57
FY 2006-07	\$2.96	\$4.57	\$43.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$3.18	\$5.70
FY 2008-09	\$0.00	\$52.08	\$37.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.20
FY 2009-10	(\$1.00)	\$37.47	\$18.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.44
FY 2010-11	(\$2.17)	\$93.88	\$44.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.64
Estimated FY 2011-12	\$0.00	\$61.64	\$30.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.76
Estimated FY 2012-13	\$0.00	\$58.38	\$29.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.58
Estimated FY 2013-14	\$0.00	\$55.67	\$29.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.44
Percent Change in Per Capita Cost													
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	-	-	-16.60%	-	-	-	-	-	-	-	-	-	-24.37%
FY 2004-05	-	-	22.24%	-	-	-	-	-	-	-	-	-	13.29%
FY 2005-06	-	-	-0.97%	-	-	-	-	-	-	-	-	-	4.69%
FY 2006-07	54.97%	-	50.63%	-	-	-	-	-	-	-	-	-	62.18%
FY 2007-08	-30.07%	580.09%	-10.48%	-	-	-	-	-	-	-	-	14.80%	-1.55%
FY 2008-09	-100.00%	67.57%	-2.18%	-	-	-	-	-	-	-	-	-100.00%	-8.77%
FY 2009-10	-	-28.05%	-50.72%	-	-	-	-	-	-	-	-	-	-53.08%
FY 2010-11	117.00%	150.55%	140.85%	-	-	-	-	-	-	-	-	-	131.15%
Estimated FY 2011-12	-100.00%	-34.34%	-32.54%	-	-	-	-	-	-	-	-	-	-33.33%
Estimated FY 2012-13	-	-5.29%	-2.32%	-	-	-	-	-	-	-	-	-	-4.79%
Estimated FY 2013-14	-	-4.64%	-1.42%	-	-	-	-	-	-	-	-	-	-3.91%

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

CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Current Year Projection													
FY 2010-11 Expenditure	(\$84,407)	\$729,155	\$2,518,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,163,194
Percentage Selected to Modify Expenditure ⁽¹⁾	-100.00%	2.00%	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.72%
Estimated FY 2011-12 Base Expenditures	\$0	\$743,739	\$2,568,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,312,553
Bottom Line Impacts													
Annualization of FY 2009-10 Reclassification Adjustment	\$0	(\$222,833)	(\$769,648)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$992,481)
Total Bottom Line Impacts	\$0	(\$222,833)	(\$769,648)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$992,481)
Estimated FY 2011-12 Total Expenditure	\$0	\$520,906	\$1,799,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,320,072
Estimated FY 2011-12 Per Capita	\$0.00	\$61.64	\$30.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.76
% Change over FY 2010-11 Per Capita	0.00%	-34.34%	-32.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-33.33%
Request Year Projection													
FY 2011-12 Expenditure	\$0	\$520,906	\$1,799,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,320,072
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	2.00%	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Estimated FY 2012-13 Base Expenditures	\$0	\$531,324	\$1,835,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,366,473
Bottom Line Adjustments													
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2012-13 Total Expenditure	\$0	\$531,324	\$1,835,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,366,473
Estimated FY 2012-13 Per Capita	\$0.00	\$54.58	\$28.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.37
% Change over FY 2011-12 Per Capita	0.00%	-11.45%	-5.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.37%
Out Year Projection													
FY 2012-13 Expenditure	\$0	\$531,324	\$1,835,149	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,366,473
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	2.00%	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.00%
Estimated FY 2013-14 Base Expenditures	\$0	\$541,950	\$1,871,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,413,802
Bottom Line Adjustments													
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Total Expenditure	\$0	\$541,950	\$1,871,852	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,413,802
Estimated FY 2013-14 Per Capita	\$0.00	\$55.67	\$29.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.44
% Change over FY 2012-13 Per Capita	0.00%	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.08%

Footnotes

(1) The percentage selected to trend expenditure for FY 2011-12 through FY 2012-13 is 2% percent. This estimated is based on monthly expenditure trends in FY 2010-11.

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

Cash Based Actuals													
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$18,818,222	\$943,551	\$604,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,366,142
FY 2003-04	\$24,097,092	\$1,864,579	\$1,067,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,029,169
FY 2004-05	\$31,140,652	\$2,557,598	\$1,461,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,160,005
FY 2005-06	\$35,666,638	\$2,962,484	\$1,841,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,470,490
FY 2006-07	\$37,878,793	\$3,182,900	\$1,810,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,872,281
FY 2007-08	\$44,272,143	\$3,549,809	\$1,596,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,418,855
FY 2008-09	\$54,470,714	\$4,395,937	\$2,183,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,049,836
FY 2009-10	\$61,924,560	\$4,986,130	\$2,345,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,256,028
FY 2010-11	\$73,232,307	\$7,892,082	\$3,289,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,414,277
Estimated FY 2011-12	\$73,421,925	\$8,013,357	\$3,321,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,757,246
Estimated FY 2012-13	\$80,525,820	\$8,779,916	\$3,658,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,964,284
Estimated FY 2013-14	\$87,822,694	\$9,567,281	\$4,004,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,394,285
Percent Change in Cash Based Actuals													
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	28.05%	97.61%	76.63%	-	-	-	-	-	-	-	-	-	32.72%
FY 2004-05	29.23%	37.17%	36.93%	-	-	-	-	-	-	-	-	-	30.08%
FY 2005-06	14.53%	15.83%	25.97%	-	-	-	-	-	-	-	-	-	15.10%
FY 2006-07	6.20%	7.44%	-1.67%	-	-	-	-	-	-	-	-	-	5.93%
FY 2007-08	16.88%	11.53%	-11.80%	-	-	-	-	-	-	-	-	-	15.27%
FY 2008-09	23.04%	23.84%	36.71%	-	-	-	-	-	-	-	-	-	23.54%
FY 2009-10	13.68%	13.43%	7.43%	-	-	-	-	-	-	-	-	-	13.44%
FY 2010-11	18.26%	58.28%	40.27%	-	-	-	-	-	-	-	-	-	21.89%
Estimated FY 2011-12	0.26%	1.54%	0.97%	-	-	-	-	-	-	-	-	-	0.41%
Estimated FY 2012-13	9.68%	9.57%	10.13%	-	-	-	-	-	-	-	-	-	9.68%
Estimated FY 2013-14	9.06%	8.97%	9.45%	-	-	-	-	-	-	-	-	-	9.07%
Per Capita Cost													
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$542.25	\$173.73	\$12.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.38
FY 2003-04	\$701.95	\$336.08	\$22.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.54
FY 2004-05	\$870.34	\$420.52	\$30.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86.60
FY 2005-06	\$985.08	\$490.32	\$38.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.62
FY 2006-07	\$1,055.47	\$525.32	\$37.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109.30
FY 2007-08	\$1,220.16	\$577.58	\$31.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126.08
FY 2008-09	\$1,447.96	\$681.86	\$42.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139.76
FY 2009-10	\$1,608.97	\$707.35	\$44.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138.85
FY 2010-11 ⁽⁴⁾	\$1,747.51	\$943.71	\$54.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.55
Estimated FY 2011-12	\$1,855.07	\$948.21	\$55.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137.46
Estimated FY 2012-13	\$1,995.83	\$964.72	\$58.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140.68
Estimated FY 2013-14	\$2,135.87	\$982.77	\$62.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144.32
Percent Change in Per Capita Cost													
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	29.45%	93.45%	76.08%	-	-	-	-	-	-	-	-	-	19.81%
FY 2004-05	23.99%	25.12%	33.65%	-	-	-	-	-	-	-	-	-	17.76%
FY 2005-06	13.18%	16.60%	26.16%	-	-	-	-	-	-	-	-	-	16.19%
FY 2006-07	7.15%	7.14%	-3.59%	-	-	-	-	-	-	-	-	-	8.63%
FY 2007-08	15.60%	9.95%	-13.80%	-	-	-	-	-	-	-	-	-	15.35%
FY 2008-09	18.67%	18.05%	32.93%	-	-	-	-	-	-	-	-	-	10.85%
FY 2009-10	11.12%	3.74%	3.58%	-	-	-	-	-	-	-	-	-	-0.65%
FY 2010-11	8.61%	33.41%	23.30%	-	-	-	-	-	-	-	-	-	8.43%
Estimated FY 2011-12	6.16%	0.48%	2.67%	-	-	-	-	-	-	-	-	-	-8.69%
Estimated FY 2012-13	7.59%	1.74%	5.49%	-	-	-	-	-	-	-	-	-	2.34%
Estimated FY 2013-14	7.02%	1.87%	5.75%	-	-	-	-	-	-	-	-	-	2.59%

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

PACE Enrollment and Cost Per Enrollee													
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
PACE Average Monthly Paid Enrollment⁽¹⁾													
FY 2003-04	717	47	25	-	-	-	-	-	-	-	-	-	789
FY 2004-05	845	62	31	-	-	-	-	-	-	-	-	-	938
FY 2005-06	943	64	40	-	-	-	-	-	-	-	-	-	1,047
FY 2006-07	1,020	69	40	-	-	-	-	-	-	-	-	-	1,129
FY 2007-08	1,121	82	37	-	-	-	-	-	-	-	-	-	1,240
FY 2008-09	1,273	100	48	-	-	-	-	-	-	-	-	-	1,421
FY 2009-10	1,439	120	60	-	-	-	-	-	-	-	-	-	1,619
FY 2010-11	1,600	171	75	-	-	-	-	-	-	-	-	-	1,846
Estimated FY 2011-12	1,756	188	82	-	-	-	-	-	-	-	-	-	2,026
Estimated FY 2012-13	1,898	203	89	-	-	-	-	-	-	-	-	-	2,190
Estimated FY 2013-14	2,040	218	96	-	-	-	-	-	-	-	-	-	2,354
Percent Changes in Enrollment													
FY 2004-05	17.85%	31.91%	24.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.88%
FY 2005-06	11.60%	3.23%	29.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.62%
FY 2006-07	8.17%	7.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.83%
FY 2007-08	9.90%	18.84%	-7.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.83%
FY 2008-09	13.56%	21.95%	29.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.60%
FY 2009-10	13.04%	20.00%	25.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.93%
FY 2010-11	11.19%	42.50%	25.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.02%
Estimated FY 2011-12	9.75%	9.94%	9.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.75%
Estimated FY 2012-13	8.09%	7.98%	8.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.09%
Estimated FY 2013-14	7.48%	7.39%	7.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.49%
Average Cost Per Enrollee													
FY 2003-04	\$33,608.22	\$39,671.89	\$42,699.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,257.50
FY 2004-05	\$36,852.84	\$41,251.59	\$47,153.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,484.01
FY 2005-06	\$37,822.52	\$46,288.81	\$46,034.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,653.76
FY 2006-07	\$37,136.07	\$46,128.99	\$45,264.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,973.68
FY 2007-08	\$39,493.44	\$43,290.35	\$43,159.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,853.92
FY 2008-09	\$42,789.25	\$43,959.37	\$45,483.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,962.59
FY 2009-10	\$43,033.05	\$41,551.08	\$39,088.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,777.04
FY 2010-11 ⁽⁴⁾	\$42,509.18	\$42,864.28	\$40,739.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,470.19
Estimated FY 2011-12	\$41,812.03	\$42,624.24	\$40,511.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,834.77
Estimated FY 2012-13	\$42,426.67	\$43,250.82	\$41,107.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,449.44
Estimated FY 2013-14	\$43,050.34	\$43,886.61	\$41,711.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,073.19
Percent Changes in Cost Per Enrollee													
FY 2004-05	9.65%	3.98%	10.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.42%
FY 2005-06	2.63%	12.21%	-2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.12%
FY 2006-07	-1.81%	-0.35%	-1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.76%
FY 2007-08	6.35%	-6.15%	-4.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.95%
FY 2008-09	8.35%	1.55%	5.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.80%
FY 2009-10	0.57%	-5.48%	-14.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.43%
FY 2010-11	-1.22%	3.16%	4.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.72%
Estimated FY 2011-12	-1.64%	-0.56%	-0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.50%
Estimated FY 2012-13	1.47%	1.47%	1.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.47%
Estimated FY 2013-14	1.47%	1.47%	1.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.47%

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

Current Year Projection													
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2010-11 Average Monthly Paid Enrollment	1,600	171	75	-	-	-	-	-	-	-	-	-	1,846
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	156	17	7	-	-	-	-	-	-	-	-	-	180
FY 2011-12 Estimated Monthly Paid Enrollment	1,756	188	82	-	-	-	-	-	-	-	-	-	2,026
FY 2010-11 Cost Per Enrollee	\$42,509.18	\$42,864.28	\$40,739.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,470.19
Estimated Increase in Cost Per Enrollee ⁽³⁾	-1.64%	-0.56%	-0.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-
FY 2011-12 Estimated Base Cost Per Enrollee	\$41,812.03	\$42,624.24	\$40,511.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,834.77
Estimated FY 2011-12 Base Expenditure	\$73,421,925	\$8,013,357	\$3,321,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,757,246
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2011-12 Total Expenditure	\$73,421,925	\$8,013,357	\$3,321,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,757,246
Estimated FY 2011-12 Per Capita	\$1,855.07	\$948.21	\$55.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137.46
% Change over FY 2010-11 Per Capita	6.16%	0.48%	2.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.69%
Request Year Projection													
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2011-12 Average Monthly Paid Enrollment (Base Enrollment Only)	1,756	188	82	-	-	-	-	-	-	-	-	-	2,026
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	142	15	7	-	-	-	-	-	-	-	-	-	164
FY 2012-13 Estimated Monthly Paid Enrollment	1,898	203	89	-	-	-	-	-	-	-	-	-	2,190
FY 2011-12 Cost Per Enrollee	\$41,812.03	\$42,624.24	\$40,511.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,834.77
Estimated Increase in Cost Per Enrollee ⁽³⁾	1.47%	1.47%	1.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-
FY 2011-12 Estimated Base Cost Per Enrollee	\$42,426.67	\$43,250.82	\$41,107.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,449.44
Estimated FY 2012-13 Base Expenditure	\$80,525,820	\$8,779,916	\$3,658,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,964,284
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2012-13 Total Expenditure	\$80,525,820	\$8,779,916	\$3,658,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,964,284
Estimated FY 2012-13 Per Capita	\$1,995.83	\$964.72	\$58.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140.68
% Change over FY 2011-12 Per Capita	7.59%	1.74%	5.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.34%
Out Year Projection													
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2012-13 Average Monthly Paid Enrollment (Base Enrollment Only)	1,898	203	89	-	-	-	-	-	-	-	-	-	2,190
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	142	15	7	-	-	-	-	-	-	-	-	-	164
FY 2013-14 Estimated Monthly Paid Enrollment	2,040	218	96	-	-	-	-	-	-	-	-	-	2,354
FY 2012-13 Cost Per Enrollee	\$42,426.67	\$43,250.82	\$41,107.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,449.44
Estimated Increase in Cost Per Enrollee ⁽³⁾	1.47%	1.47%	1.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-
FY 2013-14 Estimated Base Cost Per Enrollee	\$43,050.34	\$43,886.61	\$41,711.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,073.19
Estimated FY 2013-14 Base Expenditure	\$87,822,694	\$9,567,281	\$4,004,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,394,285
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Total Expenditure	\$87,822,694	\$9,567,281	\$4,004,310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,394,285
Estimated FY 2013-14 Per Capita	\$2,135.87	\$982.77	\$62.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144.32
% Change over FY 2012-13 Per Capita	7.02%	1.87%	5.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.59%
Footnotes													
(1) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's PACE program. This figure reflects the number of capitations paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Line Item Description.													
Cost Per Enrollee Growth													
(2) Percentage selected to modify Per Capita amounts for FY 2011-12: Where applicable, percentage selections have been bolded for clarification.	OAP-A	The growth rate in OAP-A rates from FY 2010-11 to FY 2011-12											
	OAP-B	The growth rate in OAP-B/AND/AB rates from FY 2010-11 to FY 2011-13											
	AND/AB	The growth rate in OAP-B/AND/AB rates from FY 2010-11 to FY 2011-14											
Cost Per Enrollee Growth													
(3) Percentage selected to modify Per Capita amounts for FY 2012-13 and FY 2013-14: Where applicable, percentage selections have been bolded for clarification.	OAP-A	Average of FY 2008-09 to FY 2010-11 OAP-A yearly rate growth											
	OAP-B	Average of FY 2008-09 to FY 2010-11 OAP-A yearly rate growth											
	AND/AB	Average of FY 2008-09 to FY 2010-11 OAP-A yearly rate growth											
(4) The FY 2010-11 Per Capita and Per Enrollee costs are adjusted for the PACE reconciliation with providers from FY 2009-10. These figures subtract out the reconciliation to keep trends consistent historically.													

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

Cash Based Actuals													
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$20,688,182	\$1,206,415	\$10,844,450	\$67,832	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,986,403	\$38,793,282
FY 2003-04	\$25,391,796	\$1,480,703	\$13,310,017	\$83,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,347,457	\$47,613,226
FY 2004-05	\$31,170,839	\$1,817,703	\$16,339,309	\$102,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,019,700	\$58,449,753
FY 2005-06	\$37,744,128	\$2,201,019	\$19,784,933	\$123,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,921,770	\$70,775,604
FY 2006-07	\$44,106,993	\$2,572,065	\$23,120,257	\$144,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,762,950	\$82,706,881
FY 2007-08	\$43,978,504	\$2,564,572	\$23,052,905	\$144,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,725,770	\$82,465,946
FY 2008-09	\$49,992,538	\$2,915,276	\$26,205,375	\$163,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,466,011	\$93,743,114
FY 2009-10	\$54,965,748	\$3,205,285	\$28,812,261	\$180,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,905,077	\$103,068,590
FY 2010-11	\$63,751,826	\$3,717,638	\$33,417,798	\$209,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,447,446	\$119,543,734
Estimated FY 2011-12	\$70,256,368	\$4,383,801	\$38,348,430	\$268,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,495,141	\$134,751,970
Estimated FY 2012-13	\$76,018,431	\$5,010,890	\$42,498,955	\$313,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,339,512	\$148,181,677
Estimated FY 2013-14	\$80,685,404	\$5,582,594	\$45,807,428	\$343,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,994,791	\$159,414,034
Percent Change in Cash Based Actuals													
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	22.74%	22.74%	22.74%	22.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.74%	22.74%
FY 2004-05	22.76%	22.76%	22.76%	22.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.76%	22.76%
FY 2005-06	21.09%	21.09%	21.09%	21.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.09%	21.09%
FY 2006-07	16.86%	16.86%	16.86%	16.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.86%	16.86%
FY 2007-08	-0.29%	-0.29%	-0.29%	-0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.29%	-0.29%
FY 2008-09	13.67%	13.67%	13.67%	13.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.67%	13.67%
FY 2009-10	9.95%	9.95%	9.95%	9.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.95%	9.95%
FY 2010-11	15.98%	15.98%	15.98%	15.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.98%	15.98%
Estimated FY 2011-12	10.20%	17.92%	14.75%	28.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.52%	12.72%
Estimated FY 2012-13	8.20%	14.30%	10.82%	17.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.23%	9.97%
Estimated FY 2013-14	6.14%	11.41%	7.78%	9.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.91%	7.58%
Per Capita Cost													
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$596.13	\$222.13	\$232.48	\$1.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$666.04	\$116.92
FY 2003-04	\$739.66	\$266.89	\$284.47	\$1.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$746.54	\$129.54
FY 2004-05	\$871.18	\$298.87	\$340.91	\$1.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$939.06	\$143.96
FY 2005-06	\$1,042.45	\$364.29	\$413.44	\$2.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$984.65	\$175.96
FY 2006-07	\$1,229.02	\$424.50	\$473.79	\$2.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$988.76	\$210.86
FY 2007-08	\$1,212.06	\$417.27	\$461.68	\$3.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895.30	\$210.39
FY 2008-09	\$1,328.92	\$452.19	\$510.28	\$3.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$959.60	\$214.61
FY 2009-10	\$1,428.16	\$454.71	\$540.93	\$3.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.13	\$206.63
FY 2010-11	\$1,637.98	\$478.65	\$593.77	\$3.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079.43	\$213.20
Estimated FY 2011-12	\$1,775.09	\$518.73	\$643.47	\$3.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,169.80	\$218.54
Estimated FY 2012-13	\$1,884.12	\$550.59	\$683.00	\$3.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241.69	\$224.23
Estimated FY 2013-14	\$1,962.29	\$573.46	\$711.34	\$4.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,293.23	\$226.90
Percent Change in Per Capita Cost													
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	24.08%	20.15%	22.36%	5.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.09%	10.79%
FY 2004-05	17.78%	11.98%	19.84%	2.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.79%	11.13%
FY 2005-06	19.66%	21.89%	21.28%	17.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.85%	22.23%
FY 2006-07	17.90%	16.53%	14.60%	35.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.83%	19.83%
FY 2007-08	-1.38%	-1.70%	-2.56%	13.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.45%	-0.22%
FY 2008-09	9.64%	8.37%	10.53%	3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.18%	2.01%
FY 2009-10	7.47%	0.56%	6.01%	-6.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.12%	-3.72%
FY 2010-11	14.69%	5.26%	9.77%	9.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.04%	3.18%
Estimated FY 2011-12	8.37%	8.37%	8.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.37%	2.50%
Estimated FY 2012-13	6.14%	6.14%	6.14%	5.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.15%	2.60%
Estimated FY 2013-14	4.15%	4.15%	4.15%	4.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.15%	1.19%

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

SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Current Year Projection													
FY 2010-11 Expenditure	\$63,751,826	\$3,717,638	\$33,417,798	\$209,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,447,446	\$119,543,734
FY 2010-11 First Half Expenditure	\$30,583,911	\$1,783,477	\$16,031,650	\$100,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,849,865	\$57,349,180
FY 2010-11 Second Half Expenditure	\$33,167,915	\$1,934,161	\$17,386,148	\$108,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,597,581	\$62,194,555
Estimated FY 2011-12 Caseload Trend	1.69%	8.81%	5.89%	18.41%	9.09%	25.07%	20.53%	9.92%	-0.16%	-0.37%	0.62%	7.52%	
Estimated FY 2011-12 First Half Expenditure	\$33,728,453	\$2,104,561	\$18,410,192	\$128,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,319,319	\$64,691,296
Estimated Increase in Medicare Part B Premium (Effective January 1, 2012) ⁽¹⁾	8.30%	8.30%	8.30%	8.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.30%	
Estimated FY 2010-11 Second Half Expenditure	\$36,527,915	\$2,279,240	\$19,938,238	\$139,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,175,822	\$70,060,674
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2010-11 Total Expenditure⁽²⁾	\$70,256,368	\$4,383,801	\$38,348,430	\$268,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,495,141	\$134,751,970
Estimated FY 2011-12 Per Capita	\$1,775.09	\$518.73	\$643.47	\$3.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,169.80	\$218.54
% Change over FY 2010-11 Per Capita	8.37%	8.37%	8.37%	8.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.37%	2.50%
Request Year Projection													
Estimated FY 2011-12 Expenditure	\$70,256,368	\$4,383,801	\$38,348,430	\$268,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,495,141	\$134,751,970
Estimated FY 2011-12 First Half Expenditure	\$33,728,453	\$2,104,561	\$18,410,192	\$128,771	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,319,319	\$64,691,296
Estimated FY 2011-12 Second Half Expenditure	\$36,527,915	\$2,279,240	\$19,938,238	\$139,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,175,822	\$70,060,674
Estimated FY 2012-13 Caseload Trend	1.94%	7.69%	4.41%	10.25%	1.94%	6.20%	12.03%	8.42%	1.66%	8.10%	1.33%	6.68%	7.18%
Estimated FY 2012-13 First Half Expenditure	\$37,236,557	\$2,454,514	\$20,817,514	\$153,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,922,367	\$72,584,706
Estimated Increase in Medicare Part B Premium (Effective January 1, 2013) ⁽¹⁾	4.15%	4.15%	4.15%	4.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.15%	
Estimated FY 2012-13 Second Half Expenditure	\$38,781,874	\$2,556,376	\$21,681,441	\$160,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,417,145	\$75,596,971
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2012-13 Total Expenditure⁽²⁾	\$76,018,431	\$5,010,890	\$42,498,955	\$313,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,339,512	\$148,181,677
Estimated FY 2012-13 Per Capita	\$1,884.12	\$550.59	\$683.00	\$3.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,241.69	\$224.23
% Change over FY 2011-12 Per Capita	6.14%	6.14%	6.14%	5.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.15%	2.60%
Out Year Projection													
Estimated FY 2012-13 Expenditure	\$76,018,431	\$5,010,890	\$42,498,955	\$313,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,339,512	\$148,181,677
Estimated FY 2012-13 First Half Expenditure	\$37,236,557	\$2,454,514	\$20,817,514	\$153,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,922,367	\$72,584,706
Estimated FY 2012-13 Second Half Expenditure	\$38,781,874	\$2,556,376	\$21,681,441	\$160,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,417,145	\$75,596,971
Estimated FY 2013-14 Caseload Trend	1.91%	6.97%	3.49%	5.17%	1.24%	1.26%	8.37%	8.59%	1.82%	7.48%	1.92%	6.49%	6.32%
Estimated FY 2013-14 First Half Expenditure	\$39,522,608	\$2,734,555	\$22,438,123	\$168,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,223,018	\$78,086,718
Estimated Increase in Medicare Part B Premium (Effective January 1, 2014) ⁽¹⁾	4.15%	4.15%	4.15%	4.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.15%	
Estimated FY 2013-14 Second Half Expenditure	\$41,162,796	\$2,848,039	\$23,369,305	\$175,403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,771,773	\$81,327,316
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Total Expenditure⁽²⁾	\$80,685,404	\$5,582,594	\$45,807,428	\$343,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,994,791	\$159,414,034
Estimated FY 2013-14 Per Capita	\$1,962.29	\$573.46	\$711.34	\$4.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,293.23	\$226.90
% Change over FY 2012-13 Per Capita	4.15%	4.15%	4.15%	4.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.15%	1.19%

Footnotes
⁽¹⁾The Part B premium increased to \$115.40 from \$110.50 effective January 1, 2011. The estimated increase in the Medicare Part B Premium for CY 2012 is 8.3%, based on an anticipated increase in the Part B premium effective January 1, 2011. The estimated increase in the Part B Premium for FY 2011-12 is calculated as the average percent increase from calendar year 2005 to calendar year 2011.
⁽²⁾Total Expenditure is calculated as the estimated first half expenditure plus the estimated second half expenditure. See the Budget Narrative for further information.

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

Cash Based Actuals													
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$179,279	\$15,633	\$132,420	\$31,836	\$0	\$0	\$0	\$53,127	\$8,906	\$11,152	\$6,912	\$2,574	\$441,840
FY 2003-04	\$280,042	\$24,420	\$206,845	\$49,728	\$0	\$0	\$0	\$82,987	\$13,912	\$17,420	\$10,796	\$4,021	\$690,172
FY 2004-05	\$246,429	\$21,489	\$182,018	\$43,760	\$0	\$0	\$0	\$73,026	\$12,242	\$15,329	\$9,501	\$3,538	\$607,332
FY 2005-06	\$212,695	\$18,547	\$157,102	\$37,769	\$0	\$0	\$0	\$63,030	\$10,566	\$13,231	\$8,200	\$3,054	\$524,194
FY 2006-07	\$1,797	\$20,389	\$704,579	\$2,008	\$0	\$0	\$0	\$9,795	\$651	\$3,133	\$0	\$0	\$742,352
FY 2007-08	\$3,274	\$1,762	\$877,995	\$1,605	\$0	\$0	\$0	\$16,916	\$1,188	\$2,208	\$0	\$0	\$904,947
FY 2008-09	(\$177)	\$3,200	\$917,027	\$5,034	\$0	\$0	\$0	\$16,561	\$0	\$500	\$0	\$0	\$942,145
FY 2009-10	\$3,552	\$8,332	\$993,385	\$3,197	\$0	\$0	\$0	\$11,314	\$210	\$0	\$0	\$0	\$1,019,989
FY 2010-11	\$1,979	\$625	\$1,025,861	\$5,099	\$0	\$0	\$0	\$2,021	\$1,059	\$0	\$0	\$0	\$1,036,644
Estimated FY 2011-12	\$3,905	\$1,233	\$2,023,230	\$10,055	\$0	\$0	\$0	\$3,985	\$2,054	\$0	\$0	\$0	\$2,044,462
Estimated FY 2012-13	\$11,077	\$3,497	\$5,738,876	\$28,521	\$0	\$0	\$0	\$11,303	\$5,759	\$0	\$0	\$0	\$5,799,033
Estimated FY 2013-14	\$11,439	\$3,611	\$5,926,537	\$29,454	\$0	\$0	\$0	\$11,673	\$5,759	\$0	\$0	\$0	\$5,988,473
Percent Change in Cash Based Actuals													
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	56.20%	56.20%	56.20%	56.20%	0.00%	0.00%	0.00%	56.20%	56.20%	56.20%	56.20%	56.20%	56.20%
FY 2004-05	-12.00%	-12.00%	-12.00%	-12.00%	0.00%	0.00%	0.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%
FY 2005-06	-13.69%	-13.69%	-13.69%	-13.69%	0.00%	0.00%	0.00%	-13.69%	-13.69%	-13.69%	-13.69%	-13.69%	-13.69%
FY 2006-07	-99.16%	9.93%	348.49%	-94.68%	0.00%	0.00%	0.00%	-84.46%	-93.84%	-76.32%	-100.00%	-100.00%	-41.62%
FY 2007-08	82.18%	-91.36%	24.61%	-20.08%	0.00%	0.00%	0.00%	72.70%	82.42%	-29.53%	0.00%	0.00%	21.90%
FY 2008-09	-105.40%	81.58%	4.45%	213.73%	0.00%	0.00%	0.00%	-2.10%	-100.00%	-77.35%	0.00%	0.00%	4.11%
FY 2009-10	-2108.60%	160.41%	8.33%	-36.50%	0.00%	0.00%	0.00%	-31.69%	0.00%	-100.00%	0.00%	0.00%	8.26%
FY 2010-11	-44.28%	-92.50%	3.27%	59.49%	0.00%	0.00%	0.00%	-82.14%	404.09%	0.00%	0.00%	0.00%	1.63%
Estimated FY 2011-12	97.34%	97.20%	97.22%	97.21%	0.00%	0.00%	0.00%	97.17%	93.93%	0.00%	0.00%	0.00%	97.22%
Estimated FY 2012-13	183.66%	183.62%	183.65%	183.65%	0.00%	0.00%	0.00%	183.64%	180.38%	0.00%	0.00%	0.00%	183.65%
Estimated FY 2013-14	3.27%	3.26%	3.27%	3.27%	0.00%	0.00%	0.00%	3.27%	0.00%	0.00%	0.00%	0.00%	3.27%
Per Capita Cost													
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$5.17	\$2.88	\$2.84	\$0.78	\$0.00	\$0.00	\$0.00	\$0.31	\$0.64	\$1.43	\$1.69	\$0.29	\$1.33
FY 2003-04	\$8.16	\$4.40	\$4.42	\$1.05	\$0.00	\$0.00	\$0.00	\$0.42	\$0.93	\$2.07	\$2.25	\$0.41	\$1.88
FY 2004-05	\$6.89	\$3.53	\$3.80	\$0.77	\$0.00	\$0.00	\$0.00	\$0.33	\$0.78	\$2.56	\$1.84	\$0.37	\$1.50
FY 2005-06	\$5.87	\$3.07	\$3.28	\$0.64	\$0.00	\$0.00	\$0.00	\$0.29	\$0.64	\$2.58	\$1.32	\$0.28	\$1.30
FY 2006-07	\$0.05	\$3.37	\$14.44	\$0.04	\$0.00	\$0.00	\$0.00	\$0.05	\$0.04	\$0.60	\$0.00	\$0.00	\$1.89
FY 2007-08	\$0.09	\$0.29	\$17.58	\$0.04	\$0.00	\$0.00	\$0.00	\$0.08	\$0.07	\$0.35	\$0.00	\$0.00	\$2.31
FY 2008-09	\$0.00	\$0.50	\$17.86	\$0.10	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.07	\$0.00	\$0.00	\$2.16
FY 2009-10	\$0.09	\$1.18	\$18.65	\$0.06	\$0.00	\$0.00	\$0.00	\$0.04	\$0.01	\$0.00	\$0.00	\$0.00	\$2.04
FY 2010-11	\$0.05	\$0.08	\$18.23	\$0.08	\$0.00	\$0.00	\$0.00	\$0.01	\$0.06	\$0.00	\$0.00	\$0.00	\$1.85
Estimated FY 2011-12	\$0.10	\$0.15	\$33.95	\$0.14	\$0.00	\$0.00	\$0.00	\$0.01	\$0.11	\$0.00	\$0.00	\$0.00	\$3.32
Estimated FY 2012-13	\$0.27	\$0.38	\$92.23	\$0.36	\$0.00	\$0.00	\$0.00	\$0.03	\$0.31	\$0.00	\$0.00	\$0.00	\$8.78
Estimated FY 2013-14	\$0.28	\$0.37	\$92.03	\$0.35	\$0.00	\$0.00	\$0.00	\$0.03	\$0.30	\$0.00	\$0.00	\$0.00	\$8.52
Percent Change in Per Capita Cost													
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	57.83%	52.78%	55.63%	34.62%	0.00%	0.00%	0.00%	35.48%	45.31%	44.76%	33.14%	41.38%	41.35%
FY 2004-05	-15.56%	-19.77%	-14.03%	-26.67%	0.00%	0.00%	0.00%	-21.43%	-16.13%	23.67%	-18.22%	-9.76%	-20.21%
FY 2005-06	-14.80%	-13.03%	-13.68%	-16.88%	0.00%	0.00%	0.00%	-12.12%	-17.95%	0.78%	-28.26%	-24.32%	-13.33%
FY 2006-07	-99.15%	9.77%	340.24%	-93.75%	0.00%	0.00%	0.00%	-82.76%	-93.75%	-76.74%	-100.00%	-100.00%	45.38%
FY 2007-08	80.00%	-91.39%	21.75%	0.00%	0.00%	0.00%	0.00%	60.00%	75.00%	-41.67%	0.00%	0.00%	22.22%
FY 2008-09	-100.00%	72.41%	1.59%	150.00%	0.00%	0.00%	0.00%	-12.50%	-100.00%	-80.00%	0.00%	0.00%	-6.49%
FY 2009-10	0.00%	136.00%	4.42%	-40.00%	0.00%	0.00%	0.00%	-42.86%	0.00%	-100.00%	0.00%	0.00%	-5.56%
FY 2010-11	-44.44%	-93.22%	-2.25%	33.33%	0.00%	0.00%	0.00%	-75.00%	500.00%	0.00%	0.00%	0.00%	-9.31%
Estimated FY 2011-12	100.00%	87.50%	86.23%	75.00%	0.00%	0.00%	0.00%	0.00%	83.33%	0.00%	0.00%	0.00%	79.46%
Estimated FY 2012-13	170.00%	153.33%	171.66%	157.14%	0.00%	0.00%	0.00%	200.00%	181.82%	0.00%	0.00%	0.00%	164.46%
Estimated FY 2013-14	3.70%	-2.63%	-0.22%	-2.78%	0.00%	0.00%	0.00%	0.00%	-3.23%	0.00%	0.00%	0.00%	-2.96%

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

Expenditure Trends														
Expenditure Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
Actual FY 2010-11 Expenditure	\$0.05	\$0.08	\$18.23	\$0.08	\$0.00	\$0.00	\$0.00	\$0.01	\$0.06	\$0.00	\$0.00	\$0.00	\$1.85	
Average of FY 2004-05 through FY 2008-09	-29.61%	-5.11%	70.37%	14.66%	0.00%	0.00%	0.00%	-7.91%	-27.42%	-41.78%	-25.14%	-25.14%	8.39%	
Average of FY 2005-06 through FY 2008-09	-34.02%	-3.39%	90.97%	21.32%	0.00%	0.00%	0.00%	-6.89%	-31.28%	-49.22%	-28.42%	-28.42%	13.49%	
Average of FY 2006-07 through FY 2008-09	-40.79%	0.05%	125.85%	32.99%	0.00%	0.00%	0.00%	-4.62%	-37.14%	-61.07%	-33.33%	-33.33%	22.54%	
Average of FY 2007-08 through FY 2008-09	-11.61%	-4.89%	14.53%	96.83%	0.00%	0.00%	0.00%	35.30%	-8.79%	-53.44%	0.00%	0.00%	13.01%	
Average of FY 2005-06 through FY 2009-10	-448.93%	29.37%	74.44%	9.76%	0.00%	0.00%	0.00%	-11.85%	-25.02%	-59.38%	-22.74%	-22.74%	12.44%	
Average of FY 2006-07 through FY 2009-10	-557.75%	40.14%	96.47%	15.62%	0.00%	0.00%	0.00%	-11.39%	-27.86%	-70.80%	-25.00%	-25.00%	18.97%	
Average of FY 2007-08 through FY 2009-10	-710.61%	50.21%	12.46%	52.38%	0.00%	0.00%	0.00%	12.97%	-5.86%	-68.96%	0.00%	0.00%	11.42%	
Average of FY 2008-09 through FY 2009-10	-1107.00%	121.00%	6.39%	88.62%	0.00%	0.00%	0.00%	-16.90%	-50.00%	-88.68%	0.00%	0.00%	6.19%	
Average of FY 2006-07 through FY 2010-11	-455.05%	13.61%	77.83%	24.39%	0.00%	0.00%	0.00%	-25.54%	58.53%	-56.64%	-20.00%	-20.00%	15.50%	
Average of FY 2007-08 through FY 2010-11	-544.03%	14.53%	10.17%	54.16%	0.00%	0.00%	0.00%	-10.81%	96.63%	-51.72%	0.00%	0.00%	8.98%	
Average of FY 2008-09 through FY 2010-11	-752.76%	49.83%	5.35%	78.91%	0.00%	0.00%	0.00%	-38.64%	101.36%	-59.12%	0.00%	0.00%	4.67%	
Average of FY 2009-10 through FY 2010-11	-1076.44%	33.96%	5.80%	11.50%	0.00%	0.00%	0.00%	-56.92%	202.05%	-50.00%	0.00%	0.00%	4.95%	
Current Year Projection														
FY 2010-11 Expenditure	\$1,979	\$625	\$1,025,861	\$5,099	\$0	\$0	\$0	\$2,021	\$1,059	\$0	\$0	\$0	\$1,036,644	
Percentage Selected to Modify Expenditure ⁽¹⁾	3.27%	3.27%	3.27%	3.27%	0.00%	0.00%	0.00%	3.27%	0.00%	3.27%	0.00%	0.00%	0.00%	
Estimated FY 2011-12 Base Expenditure	\$2,044	\$646	\$1,059,407	\$5,265	\$0	\$0	\$0	\$2,087	\$1,059	\$0	\$0	\$0	\$1,070,508	
<i>Bottom Line Impacts</i>														
SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$333	\$105	\$172,264	\$856	\$0	\$0	\$0	\$339	\$178	\$0	\$0	\$0	\$174,075	
SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$1,528	\$482	\$791,559	\$3,934	\$0	\$0	\$0	\$1,559	\$817	\$0	\$0	\$0	\$799,879	
Total Bottom Line Impacts	\$1,861	\$587	\$963,823	\$4,790	\$0	\$0	\$0	\$1,898	\$995	\$0	\$0	\$0	\$973,954	
Estimated FY 2011-12 Total Expenditure	\$3,905	\$1,233	\$2,023,230	\$10,055	\$0	\$0	\$0	\$3,985	\$2,054	\$0	\$0	\$0	\$2,044,462	
Estimated FY 2011-12 Per Capita	\$0.10	\$0.15	\$33.95	\$0.14	\$0.00	\$0.00	\$0.00	\$0.01	\$0.11	\$0.00	\$0.00	\$0.00	\$3.32	
% Change over FY 2010-11 Per Capita	100.00%	87.50%	86.23%	75.00%	0.00%	0.00%	0.00%	0.00%	83.33%	0.00%	0.00%	0.00%	79.46%	
Request Year Projection														
Estimated FY 2011-12 Expenditure	\$3,905	\$1,233	\$2,023,230	\$10,055	\$0	\$0	\$0	\$3,985	\$2,054	\$0	\$0	\$0	\$2,044,462	
Percentage Selected to Modify Expenditure ⁽¹⁾	3.27%	3.27%	3.27%	3.27%	0.00%	0.00%	0.00%	3.27%	0.00%	3.27%	0.00%	0.00%	0.00%	
Estimated FY 2012-13 Base Expenditures	\$4,033	\$1,273	\$2,089,390	\$10,384	\$0	\$0	\$0	\$4,115	\$2,054	\$0	\$0	\$0	\$2,111,249	
<i>Bottom Line Impacts</i>														
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$925	\$292	\$478,974	\$2,380	\$0	\$0	\$0	\$943	\$486	\$0	\$0	\$0	\$484,000	
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$6,119	\$1,932	\$3,170,512	\$15,757	\$0	\$0	\$0	\$6,245	\$3,219	\$0	\$0	\$0	\$3,203,784	
Total Bottom Line Impacts	\$7,044	\$2,224	\$3,649,486	\$18,137	\$0	\$0	\$0	\$7,188	\$3,705	\$0	\$0	\$0	\$3,687,784	
Estimated FY 2012-13 Total Expenditure	\$11,077	\$3,497	\$5,738,876	\$28,521	\$0	\$0	\$0	\$11,303	\$5,759	\$0	\$0	\$0	\$5,799,033	
Estimated FY 2012-13 Per Capita	\$0.27	\$0.38	\$92.23	\$0.36	\$0.00	\$0.00	\$0.00	\$0.03	\$0.31	\$0.00	\$0.00	\$0.00	\$8.78	
% Change over FY 2011-12 Per Capita	170.00%	153.33%	171.66%	157.14%	0.00%	0.00%	0.00%	200.00%	181.82%	0.00%	0.00%	0.00%	164.46%	
Out Year Projection														
Estimated FY 2012-12 Expenditure	\$11,077	\$3,497	\$5,738,876	\$28,521	\$0	\$0	\$0	\$11,303	\$5,759	\$0	\$0	\$0	\$5,799,033	
Percentage Selected to Modify Expenditure ⁽¹⁾	3.27%	3.27%	3.27%	3.27%	0.00%	0.00%	0.00%	3.27%	0.00%	3.27%	0.00%	0.00%	0.00%	
Estimated FY 2013-14 Base Expenditures	\$11,439	\$3,611	\$5,926,537	\$29,454	\$0	\$0	\$0	\$11,673	\$5,759	\$0	\$0	\$0	\$5,988,473	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated FY 2013-14 Total Expenditure	\$11,439	\$3,611	\$5,926,537	\$29,454	\$0	\$0	\$0	\$11,673	\$5,759	\$0	\$0	\$0	\$5,988,473	
Estimated FY 2013-14 Per Capita	\$0.28	\$0.37	\$92.03	\$0.35	\$0.00	\$0.00	\$0.00	\$0.03	\$0.30	\$0.00	\$0.00	\$0.00	\$8.52	
% Change over FY 2012-13 Per Capita	3.70%	-2.63%	-0.22%	-2.78%	0.00%	0.00%	0.00%	0.00%	-3.23%	0.00%	0.00%	0.00%	-2.96%	
Footnotes														
(1) Percentage selected to modify expenditure for FY 2011-12:	OAP-A	FY 2010-11 expenditure growth rate for AND/AB clients				Exp. Adults	0.00%				BC Adults	FY 2010-11 expenditure growth rate for AND/AB clients		
Where applicable, percentage selections have been bolded for clarification.	OAP-B	FY 2010-11 expenditure growth rate for AND/AB clients				BCCP	0.00%				Non-Citizens	0.00%		
	AND/AB	FY 2010-11 expenditure growth rate for AND/AB clients				Elig. Children	FY 2010-11 expenditure growth rate for AND/AB clients				Partial Dual	0.00%		
	AFDC-A	FY 2010-11 expenditure growth rate for AND/AB clients				Foster Care	0.00%							
(2) Percentage selected to modify expenditure for FY 2012-13 and FY 2013-14:	OAP-A	FY 2010-11 expenditure growth rate for AND/AB clients				Exp. Adults	0.00%				BC Adults	FY 2010-11 expenditure growth rate for AND/AB clients		
Where applicable, percentage selections have been bolded for clarification.	OAP-B	FY 2010-11 expenditure growth rate for AND/AB clients				BCCP	0.00%				Non-Citizens	0.00%		
	AND/AB	FY 2010-11 expenditure growth rate for AND/AB clients				Elig. Children	FY 2010-11 expenditure growth rate for AND/AB clients				Partial Dual	0.00%		
	AFDC-A	FY 2010-11 expenditure growth rate for AND/AB clients				Foster Care	0.00%							