

**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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$69,242,115	\$7,002,255	\$46,888,354	\$0	\$8,795	\$0	\$0	\$0	\$0	\$27,352	\$144,794	\$97	\$0	\$224	\$123,313,985
FY 2005-06	\$73,871,969	\$9,613,615	\$55,885,763	\$0	\$38,653	\$0	\$0	\$0	\$0	\$3,201	\$1,113	\$0	\$0	\$32,605	\$139,446,919
FY 2006-07	\$88,671,456	\$11,964,141	\$65,079,570	\$0	\$41,973	\$5,134	\$0	\$0	\$0	\$264	\$7,029	\$0	\$0	\$269,817	\$166,039,384
FY 2007-08	\$98,761,506	\$14,013,387	\$75,665,199	\$0	\$42,945	\$1,215	\$0	\$0	\$0	\$3,477	\$24,363	\$0	\$0	\$669,883	\$189,181,976
FY 2008-09	\$103,189,236	\$16,600,418	\$99,093,906	\$0	\$15,355	\$1,400	\$0	\$0	\$0	\$50	\$86,294	\$0	\$0	\$242,445	\$219,229,104
FY 2009-10 (DA)	\$108,935,302	\$17,849,185	\$108,181,050	\$0	\$11,653	\$7,691	\$0	\$0	\$0	\$0	\$104,688	\$0	\$0	\$194,576	\$232,284,145
FY 2010-11 (DA)	\$111,149,465	\$20,210,586	\$120,388,344	\$0	\$3,456	\$28,638	\$12,129	\$0	\$0	\$3,116	\$86,339	\$0	\$0	\$142,108	\$252,024,202
FY 2011-12	\$117,679,185	\$23,268,051	\$130,632,872	\$0	\$2,769	\$5,779	\$20,511	\$0	\$0	\$7,404	\$111,354	\$0	\$0	\$260,261	\$272,008,186
FY 2012-13	\$125,361,271	\$24,829,150	\$142,882,126	\$47,542	\$8,104	\$8,853	\$39,770	\$7,746	\$0	\$17,013	\$69,173	\$0	\$0	\$221,260	\$293,492,008
Estimated FY 2013-14	\$150,076,075	\$29,724,183	\$171,051,142	\$56,915	\$9,702	\$10,598	\$47,611	\$9,273	\$0	\$20,368	\$82,810	\$0	\$0	\$264,881	\$351,353,558
Estimated FY 2014-15	\$162,070,406	\$32,099,789	\$184,721,835	\$61,464	\$10,477	\$11,445	\$51,416	\$10,014	\$0	\$21,995	\$89,429	\$0	\$0	\$286,051	\$379,434,321
Estimated FY 2015-16	\$176,102,733	\$34,879,043	\$200,715,361	\$66,785	\$11,384	\$12,436	\$55,868	\$10,881	\$0	\$23,900	\$97,172	\$0	\$0	\$310,817	\$412,286,380
Percent Change in Cash Based Actuals															
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	6.69%	37.29%	19.19%	0.00%	339.50%	0.00%	0.00%	0.00%	0.00%	-88.30%	-99.23%	-100.00%	0.00%	14477.54%	13.08%
FY 2006-07	20.03%	24.45%	16.45%	0.00%	8.59%	100.00%	0.00%	0.00%	0.00%	-91.75%	531.54%	0.00%	0.00%	727.53%	19.07%
FY 2007-08	11.38%	17.13%	16.27%	0.00%	2.32%	-76.33%	0.00%	0.00%	0.00%	1217.17%	246.61%	0.00%	0.00%	148.27%	13.94%
FY 2008-09	4.48%	18.46%	30.96%	0.00%	-64.24%	15.22%	0.00%	0.00%	0.00%	-98.57%	254.20%	0.00%	0.00%	-63.81%	15.88%
FY 2009-10 (DA)	5.57%	7.52%	6.14%	0.00%	-24.11%	449.24%	0.00%	0.00%	0.00%	-100.00%	21.31%	0.00%	0.00%	-19.74%	5.95%
FY 2010-11 (DA)	2.03%	13.23%	14.46%	0.00%	-70.34%	272.37%	100.00%	0.00%	0.00%	100.00%	-17.51%	0.00%	0.00%	-26.97%	8.50%
FY 2011-12	5.87%	15.13%	8.53%	0.00%	-19.89%	-79.82%	69.11%	0.00%	0.00%	137.59%	28.94%	0.00%	0.00%	-83.14%	7.93%
FY 2012-13	6.53%	6.71%	9.36%	100.00%	192.66%	53.19%	93.90%	100.00%	0.00%	129.79%	-37.88%	0.00%	0.00%	-14.99%	7.90%
Estimated FY 2013-14	19.71%	19.71%	19.71%	0.00%	19.72%	19.72%	19.71%	0.00%	0.00%	19.71%	19.71%	0.00%	0.00%	19.71%	19.71%
Estimated FY 2014-15	7.99%	7.99%	7.99%	7.99%	7.99%	7.99%	7.99%	7.99%	0.00%	7.99%	7.99%	0.00%	0.00%	7.99%	7.99%
Estimated FY 2015-16	8.66%	8.66%	8.66%	8.66%	8.66%	8.66%	8.66%	8.66%	0.00%	8.66%	8.66%	0.00%	0.00%	8.66%	8.66%
Per Capita Cost															
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$1,935.22	\$1,151.31	\$978.29	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.12	\$9.17	\$0.02	\$0.00	\$0.02	\$303.71
FY 2005-06	\$2,040.27	\$1,591.13	\$1,167.81	\$0.00	\$0.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.07	\$0.00	\$0.00	\$0.00	\$2.94
FY 2006-07	\$2,470.78	\$1,974.61	\$1,333.63	\$0.00	\$0.83	\$0.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.42	\$0.00	\$0.00	\$0.00	\$20.90
FY 2007-08	\$2,721.90	\$2,280.08	\$1,515.33	\$0.00	\$0.96	\$0.14	\$0.00	\$0.00	\$0.00	\$0.02	\$1.42	\$0.00	\$0.00	\$0.00	\$47.13
FY 2008-09	\$2,743.01	\$2,574.91	\$1,929.59	\$0.00	\$0.31	\$0.11	\$0.00	\$0.00	\$0.00	\$0.00	\$4.79	\$0.00	\$0.00	\$0.00	\$16.08
FY 2009-10 (DA)	\$2,830.44	\$2,532.16	\$1,974.71	\$0.00	\$0.20	\$0.45	\$0.00	\$0.00	\$0.00	\$0.00	\$5.70	\$0.00	\$0.00	\$0.00	\$465.69
FY 2010-11 (DA)	\$2,855.77	\$2,602.11	\$2,138.91	\$0.00	\$0.06	\$1.42	\$0.45	\$0.00	\$0.00	\$0.01	\$4.70	\$0.00	\$0.00	\$8.32	\$449.43
FY 2011-12	\$2,961.23	\$2,775.62	\$2,198.29	\$0.00	\$0.04	\$0.24	\$0.58	\$0.00	\$0.00	\$0.02	\$6.17	\$0.00	\$0.00	\$13.79	\$438.75
FY 2012-13	\$3,070.55	\$2,743.25	\$2,307.53	\$53.54	\$0.12	\$0.30	\$0.96	\$0.53	\$0.00	\$0.05	\$3.89	\$0.00	\$0.00	\$10.43	\$429.71
Estimated FY 2013-14	\$3,594.98	\$3,065.93	\$2,641.23	\$31.08	\$0.12	\$0.34	\$0.91	\$0.13	\$0.00	\$0.05	\$4.69	\$0.00	\$0.00	\$11.39	\$432.04
Estimated FY 2014-15	\$3,785.37	\$3,111.35	\$2,748.18	\$23.91	\$0.12	\$0.34	\$0.79	\$0.06	\$0.00	\$0.05	\$4.98	\$0.00	\$0.00	\$11.27	\$392.11
Estimated FY 2015-16	\$4,005.79	\$3,187.05	\$2,896.07	\$20.56	\$0.13	\$0.35	\$0.81	\$0.06	\$0.00	\$0.05	\$5.27	\$0.00	\$0.00	\$11.22	\$400.72
Percent Change in Per Capita Cost															
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	5.43%	38.20%	19.37%	0.00%	340.00%	0.00%	0.00%	0.00%	0.00%	-91.67%	-99.24%	-100.00%	0.00%	14600.00%	14.15%
FY 2006-07	21.10%	24.10%	14.20%	0.00%	25.76%	100.00%	0.00%	0.00%	0.00%	-100.00%	500.00%	0.00%	0.00%	610.88%	22.10%
FY 2007-08	10.16%	15.47%	13.62%	0.00%	15.66%	-85.86%	0.00%	0.00%	0.00%	238.10%	238.10%	0.00%	0.00%	125.50%	14.02%
FY 2008-09	0.78%	12.93%	27.34%	0.00%	-67.71%	-21.43%	0.00%	0.00%	0.00%	-100.00%	237.32%	0.00%	0.00%	-65.88%	3.98%
FY 2009-10 (DA)	3.19%	-1.66%	2.34%	0.00%	-35.48%	309.09%	0.00%	0.00%	0.00%	0.00%	19.00%	0.00%	0.00%	-24.00%	-7.21%
FY 2010-11 (DA)	0.89%	2.76%	8.32%	0.00%	-70.00%	215.56%	100.00%	0.00%	0.00%	100.00%	-17.54%	0.00%	0.00%	-31.91%	-3.49%
FY 2011-12	3.69%	6.67%	2.78%	0.00%	-33.33%	-83.10%	28.89%	0.00%	0.00%	100.00%	31.28%	0.00%	0.00%	65.75%	-2.38%
FY 2012-13	3.69%	-1.17%	4.97%	100.00%	200.00%	25.00%	65.52%	100.00%	0.00%	150.00%	-36.95%	0.00%	0.00%	-24.37%	-2.06%
Estimated FY 2013-14	17.08%	11.76%	14.46%	-41.95%	0.00%	13.33%	-5.21%	-82.19%	0.00%	0.00%	20.57%	0.00%	0.00%	9.20%	0.54%
Estimated FY 2014-15	5.30%	1.48%	4.05%	-23.07%	0.00%	0.00%	-13.19%	-53.85%	0.00%	0.00%	6.18%	0.00%	0.00%	-1.05%	-9.24%
Estimated FY 2015-16	5.82%	2.43%	5.38%	-14.01%	8.33%	2.94%	2.53%	0.00%	0.00%	0.00%	5.82%	0.00%	0.00%	-0.44%	2.20%

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

Current Year Projections by Eligibility Category															
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$142,066,368	\$23,718,924	\$121,453,288	\$55,787	\$7,237	\$10,388	\$46,667	\$6,274	\$0	\$0	\$68,746	\$0	\$0	\$237,688	\$287,671,367
Community Mental Health Supports Waiver	\$4,828,241	\$4,498,359	\$24,988,678	\$0	\$2,350	\$0	\$0	\$2,912	\$0	\$0	\$12,507	\$0	\$0	\$22,693	\$34,355,740
Disabled Children's Waiver	\$0	\$0	\$6,277,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,277,801
Persons Living with AIDS Waiver	\$32,455	\$9,523	\$467,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$509,199
Consumer Directed Attendant Support-State Plan	\$1,305,858	\$218,022	\$1,116,385	\$513	\$67	\$95	\$429	\$58	\$0	\$0	\$632	\$0	\$0	\$2,185	\$2,644,244
Brain Injury Waiver	\$346,380	\$1,133,622	\$14,705,719	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$267	\$0	\$0	\$0	\$16,185,988
Children with Autism Waiver	\$0	\$0	\$993,663	\$0	\$0	\$0	\$0	\$0	\$0	\$19,467	\$0	\$0	\$0	\$0	\$1,013,130
Children with Life Limiting Illness Waiver	\$0	\$0	\$510,976	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$172	\$0	\$0	\$0	\$511,148
Alternative Therapies Waiver	\$0	\$0	\$2,184,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,184,941
Estimated FY 2013-14 Total Expenditure	\$148,579,302	\$29,578,450	\$172,698,672	\$56,300	\$9,654	\$10,483	\$47,096	\$9,244	\$0	\$19,467	\$82,324	\$0	\$0	\$262,566	\$351,353,558
Estimated FY 2013-14 Per Capita	\$3,559.13	\$3,050.90	\$2,666.67	\$30.75	\$0.12	\$0.20	\$0.64	\$0.29	\$0.00	\$4.66	\$0.00	\$0.00	\$0.00	\$11.29	\$432.04
% Change over FY 2012-13 Per Capita	15.91%	11.21%	15.56%	0.00%	1.90%	-33.44%	-33.72%	0.00%	0.00%	-3.73%	19.75%	0.00%	0.00%	8.24%	0.54%
Request Year Projections by Eligibility Category															
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$152,600,508	\$25,477,668	\$130,458,979	\$59,923	\$7,774	\$11,158	\$50,128	\$6,739	\$0	\$0	\$73,843	\$0	\$0	\$255,313	\$309,002,033
Community Mental Health Supports Waiver	\$5,246,839	\$4,888,358	\$27,155,150	\$0	\$2,554	\$0	\$0	\$3,164	\$0	\$0	\$13,592	\$0	\$0	\$24,661	\$37,334,318
Disabled Children's Waiver	\$0	\$0	\$8,701,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,701,570
Persons Living with AIDS Waiver	\$30,163	\$8,851	\$434,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473,244
Consumer Directed Attendant Support-State Plan	\$1,171,311	\$195,558	\$1,001,361	\$460	\$60	\$86	\$385	\$52	\$0	\$0	\$567	\$0	\$0	\$1,960	\$2,371,800
Brain Injury Waiver	\$367,533	\$1,202,853	\$15,603,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$283	\$0	\$0	\$0	\$17,174,472
Children with Autism Waiver	\$0	\$0	\$1,023,182	\$0	\$0	\$0	\$0	\$0	\$0	\$20,046	\$0	\$0	\$0	\$0	\$1,043,228
Children with Life Limiting Illness Waiver	\$0	\$0	\$1,042,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351	\$0	\$0	\$0	\$1,042,733
Alternative Therapies Waiver	\$0	\$0	\$2,290,923	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,290,923
Estimated FY 2014-15 Total Expenditure	\$159,416,354	\$31,773,288	\$187,711,580	\$60,383	\$10,388	\$11,244	\$50,513	\$9,955	\$0	\$20,046	\$88,636	\$0	\$0	\$281,934	\$379,434,321
Estimated FY 2014-15 Per Capita	\$3,723.38	\$3,079.70	\$2,792.66	\$23.49	\$0.12	\$0.20	\$0.31	\$0.30	\$0.00	\$0.05	\$4.93	\$0.00	\$0.00	\$11.11	\$392.11
% Change over FY 2013-14 Per Capita	4.61%	0.94%	4.72%	-23.62%	0.28%	-13.93%	-51.59%	1.27%	0.00%	-5.56%	5.88%	0.00%	0.00%	-1.62%	-9.24%
Out Year Projections by Eligibility Category															
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$165,035,671	\$27,553,802	\$141,089,867	\$64,806	\$8,407	\$12,067	\$54,212	\$7,288	\$0	\$0	\$79,860	\$0	\$0	\$276,118	\$334,182,100
Community Mental Health Supports Waiver	\$5,735,708	\$5,343,825	\$29,685,298	\$0	\$2,791	\$0	\$0	\$3,459	\$0	\$0	\$14,858	\$0	\$0	\$26,958	\$40,812,898
Disabled Children's Waiver	\$0	\$0	\$12,109,961	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,109,961
Persons Living with AIDS Waiver	\$29,532	\$8,666	\$425,153	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463,351
Consumer Directed Attendant Support-State Plan	\$1,041,167	\$173,830	\$890,099	\$409	\$53	\$76	\$342	\$46	\$0	\$0	\$504	\$0	\$0	\$1,742	\$2,108,267
Brain Injury Waiver	\$387,640	\$1,268,656	\$16,457,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$298	\$0	\$0	\$0	\$18,114,016
Children with Autism Waiver	\$0	\$0	\$1,075,271	\$0	\$0	\$0	\$0	\$0	\$0	\$21,066	\$0	\$0	\$0	\$0	\$1,096,337
Children with Life Limiting Illness Waiver	\$0	\$0	\$1,108,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$373	\$0	\$0	\$0	\$1,108,527
Alternative Therapies Waiver	\$0	\$0	\$2,290,923	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,290,923
Estimated FY 2015-16 Total Expenditure	\$172,229,719	\$34,348,778	\$205,132,147	\$65,215	\$11,252	\$12,143	\$54,554	\$10,793	\$0	\$21,066	\$95,893	\$0	\$0	\$304,818	\$412,286,380
Estimated FY 2015-16 Per Capita	\$3,917.70	\$3,138.59	\$2,959.80	\$20.08	\$0.13	\$0.18	\$0.29	\$0.30	\$0.00	\$0.05	\$5.20	\$0.00	\$0.00	\$11.00	\$400.72
% Change over FY 2014-15 Per Capita	5.22%	1.91%	5.98%	-14.50%	6.01%	4.73%	-5.84%	0.95%	0.00%	9.99%	5.43%	0.00%	0.00%	-0.96%	2.20%

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

Cash Based Actuals by Waiver										
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2003-04	\$94,741,923	\$15,030,947	\$358,891	\$562,218	\$3,064,733	\$8,992,797	\$0	\$0	\$0	\$122,751,508
FY 2004-05	\$94,216,182	\$13,019,463	\$481,927	\$458,451	\$5,912,371	\$9,325,591	\$0	\$0	\$0	\$123,313,985
FY 2005-06	\$107,276,565	\$14,984,173	\$661,823	\$472,783	\$7,237,889	\$8,813,686	\$0	\$0	\$0	\$139,446,919
FY 2006-07	\$123,673,036	\$17,246,320	\$904,883	\$503,530	\$12,580,285	\$11,112,528	\$18,801	\$0	\$0	\$166,039,384
FY 2007-08	\$141,231,844	\$20,409,887	\$1,353,847	\$595,406	\$14,109,819	\$10,785,587	\$695,586	\$0	\$0	\$189,181,976
FY 2008-09	\$176,481,671	\$22,958,866	\$1,747,683	\$592,744	\$4,125,973	\$12,028,236	\$1,293,932	\$29,312	\$0	\$219,258,416
FY 2009-10	\$190,095,902	\$23,040,614	\$1,841,013	\$598,542	\$3,516,917	\$11,596,421	\$1,594,735	\$102,210	\$0	\$232,386,355
FY 2010-11	\$208,526,316	\$24,587,535	\$1,887,201	\$550,397	\$2,961,259	\$12,182,916	\$1,328,577	\$119,273	\$0	\$252,143,475
FY 2011-12	\$225,185,711	\$25,934,255	\$3,130,073	\$516,036	\$3,461,683	\$12,587,131	\$1,022,387	\$170,910	\$0	\$272,008,186
FY 2012-13	\$242,494,560	\$28,309,412	\$5,350,385	\$480,928	\$2,661,977	\$12,849,682	\$885,424	\$207,131	\$252,509	\$293,492,008
Estimated FY 2013-14	\$287,671,367	\$34,355,740	\$6,277,801	\$509,199	\$2,644,244	\$16,185,988	\$1,013,130	\$511,148	\$2,184,941	\$351,353,558
Estimated FY 2014-15	\$309,002,033	\$37,334,318	\$8,701,570	\$473,244	\$2,371,800	\$17,174,472	\$1,043,228	\$1,042,733	\$2,290,923	\$379,434,321
Estimated FY 2015-16	\$334,182,100	\$40,812,898	\$12,109,961	\$463,351	\$2,108,267	\$18,114,016	\$1,096,337	\$1,108,527	\$2,290,923	\$412,286,380
Percent Change in Cash Based Actuals										
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2004-05	-0.55%	-13.38%	34.28%	-18.46%	92.92%	2.59%	0.00%	0.00%	0.00%	0.46%
FY 2005-06	13.86%	15.09%	37.33%	3.13%	22.42%	-4.46%	0.00%	0.00%	0.00%	13.08%
FY 2006-07	15.28%	15.10%	36.73%	6.50%	73.81%	26.08%	100.00%	0.00%	0.00%	19.07%
FY 2007-08	14.20%	18.34%	49.62%	18.25%	12.16%	-2.94%	3599.64%	0.00%	0.00%	13.94%
FY 2008-09	24.96%	12.49%	29.09%	-0.45%	-70.76%	11.52%	86.02%	100.00%	0.00%	15.90%
FY 2009-10	7.71%	0.36%	5.34%	0.98%	-14.76%	-3.59%	23.25%	248.70%	0.00%	5.99%
FY 2010-11	9.70%	6.71%	2.51%	-8.04%	-15.80%	5.06%	-16.69%	16.69%	0.00%	8.50%
FY 2011-12	7.99%	5.48%	65.86%	-6.24%	16.90%	3.32%	-23.05%	43.29%	0.00%	7.88%
FY 2012-13	7.69%	9.16%	70.93%	-6.80%	-23.10%	2.09%	-13.40%	21.19%	100.00%	7.90%
Estimated FY 2013-14	18.63%	21.36%	17.33%	5.88%	-0.67%	25.96%	14.42%	146.78%	765.29%	19.71%
Estimated FY 2014-15	7.41%	8.67%	38.61%	-7.06%	-10.30%	6.11%	2.97%	104.00%	4.85%	7.99%
Estimated FY 2015-16	8.15%	9.32%	39.17%	-2.09%	-11.11%	5.47%	5.09%	6.31%	0.00%	8.66%

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

HCBS Waiver Enrollment <sup>(3)</sup>										
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2007-08	15,790	1,775	1,253	34	0	201	48	6	0	19,107
FY 2008-09	16,680	1,923	1,267	34	0	210	68	56	0	20,238
FY 2009-10	17,587	2,060	1,250	37	41	211	67	98	0	21,351
FY 2010-11	18,539	2,187	1,177	38	39	217	64	130	0	22,391
FY 2011-12	19,652	2,351	1,121	40	36	221	63	167	0	23,651
FY 2012-13	20,981	2,666	1,134	45	33	247	64	190	8	25,368
Estimated FY 2013-14	22,003	2,881	1,120	50	30	271	65	190	64	26,674
Estimated FY 2014-15	23,046	3,049	1,132	52	27	280	66	190	67	27,909
Estimated FY 2015-16	24,090	3,217	1,144	55	24	288	68	190	67	29,143
Percent Change in Enrollment										
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2008-09	5.64%	8.34%	1.12%	0.00%	0.00%	4.48%	-41.67%	833.33%	0.00%	5.92%
FY 2009-10	5.44%	7.12%	-1.34%	8.82%	100.00%	-1.47%	-1.47%	75.00%	0.00%	5.50%
FY 2010-11	5.41%	6.17%	-5.84%	2.70%	-4.88%	2.84%	-4.48%	32.65%	0.00%	4.87%
FY 2011-12	6.00%	7.50%	-4.76%	5.26%	-7.69%	1.84%	-1.56%	28.46%	0.00%	5.63%
FY 2012-13	6.76%	13.40%	1.16%	12.50%	-8.33%	11.76%	1.59%	13.77%	100.00%	7.26%
Estimated FY 2013-14	4.87%	8.06%	-1.23%	11.11%	-9.09%	9.72%	1.56%	0.00%	700.00%	5.15%
Estimated FY 2014-15	4.74%	5.83%	1.07%	4.00%	-10.00%	3.32%	1.54%	0.00%	4.69%	4.63%
Estimated FY 2015-16	4.53%	5.51%	1.06%	5.77%	-11.11%	2.86%	3.03%	0.00%	0.00%	4.42%
Per Enrollee Cost										
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2007-08	\$8,944.39	\$11,498.53	\$1,080.48	\$17,511.93	\$0.00	\$53,659.64	\$14,491.37	\$0.00	\$0.00	\$9,901.19
FY 2008-09	\$10,580.44	\$11,939.09	\$1,379.39	\$17,433.64	\$0.00	\$57,277.31	\$19,028.42	\$523.42	\$0.00	\$10,834.00
FY 2009-10	\$10,808.89	\$11,184.76	\$1,472.81	\$16,176.82	\$85,778.47	\$54,959.34	\$23,802.01	\$1,042.96	\$0.00	\$10,884.10
FY 2010-11	\$11,247.98	\$11,242.59	\$1,603.40	\$14,484.14	\$75,929.72	\$56,142.47	\$20,759.02	\$917.48	\$0.00	\$11,260.93
FY 2011-12	\$11,458.67	\$11,031.16	\$2,792.21	\$12,900.90	\$96,157.86	\$56,955.34	\$16,228.37	\$1,023.41	\$0.00	\$11,500.92
FY 2012-13	\$11,557.82	\$10,618.68	\$4,718.15	\$10,687.29	\$80,665.97	\$52,023.00	\$13,834.75	\$1,090.16	\$31,563.61	\$11,569.38
Estimated FY 2013-14	\$13,074.19	\$11,924.94	\$5,605.18	\$10,183.98	\$88,141.47	\$59,726.89	\$15,586.62	\$2,690.25	\$34,139.70	\$13,172.14
Estimated FY 2014-15	\$13,408.05	\$12,244.77	\$7,686.90	\$9,100.85	\$87,844.44	\$61,337.40	\$15,806.48	\$5,488.07	\$34,192.88	\$13,595.41
Estimated FY 2015-16	\$13,872.23	\$12,686.63	\$10,583.63	\$8,424.56	\$87,844.46	\$62,895.89	\$16,122.60	\$5,834.35	\$34,192.88	\$14,147.01
Percent Change in Per Enrollee Cost										
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2008-09	18.29%	3.83%	27.66%	-0.45%	0.00%	6.74%	31.31%	100.00%	0.00%	9.42%
FY 2009-10	2.16%	-6.32%	6.77%	-7.21%	100.00%	-4.05%	25.09%	99.26%	0.00%	0.46%
FY 2010-11	4.06%	0.52%	8.87%	-10.46%	-11.48%	2.15%	-12.78%	-12.03%	0.00%	3.46%
FY 2011-12	1.87%	-1.88%	74.14%	-10.93%	26.64%	1.45%	-21.82%	11.55%	0.00%	2.13%
FY 2012-13	0.87%	-3.74%	68.98%	-17.16%	-16.11%	-8.66%	-14.75%	6.52%	100.00%	0.60%
Estimated FY 2013-14	13.12%	12.30%	18.80%	-4.71%	9.27%	14.81%	12.66%	146.78%	8.16%	13.85%
Estimated FY 2014-15	2.55%	2.68%	37.14%	-10.64%	-0.34%	2.70%	1.41%	104.00%	0.16%	3.21%
Estimated FY 2015-16	3.46%	3.61%	37.71%	-7.43%	0.00%	2.54%	2.00%	6.31%	0.00%	4.06%

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

Current Year Projection										
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2012-13 Average HCBS Waiver Enrollment	20,981	2,666	1,134	45	33	247	64	190	8	25,368
Enrollment Trend Selected <sup>(1)</sup>	4.87%	8.06%	-1.23%	11.11%	-9.09%	9.72%	1.56%	0.00%	700.00%	5.15%
FY 2013-14 Estimated Enrollment	22,003	2,881	1,120	50	30	271	65	190	64	26,674
<i>Bottom Line Impacts</i>										
FY 2013-14 Estimated Enrollment	22,003	2,881	1,120	50	30	271	65	190	64	26,674
FY 2012-13 Cost per Enrollee	\$11,557.82	\$10,618.68	\$4,718.15	\$10,687.29	\$80,665.97	\$52,023.00	\$13,834.75	\$1,090.16	\$31,563.61	\$11,569.38
Percentage Selected to Modify Per Enrollee <sup>(2)</sup>	2.67%	1.90%	8.06%	-13.21%	0.00%	4.52%	2.00%	6.31%	0.00%	
FY 2013-14 Estimate Cost Per Enrollee	\$11,865.93	\$10,820.87	\$5,098.43	\$9,275.46	\$80,665.97	\$54,372.92	\$14,111.45	\$1,158.94	\$31,563.61	
Estimated FY 2013-14 Base Expenditure	\$261,086,058	\$31,174,926	\$5,710,242	\$463,773	\$2,419,979	\$14,735,061	\$917,244	\$220,199	\$2,020,071	\$318,747,553
Annualization of HB 09-1047 "Alternative Therapies for Clients with Spinal Cord Injuries"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$14,305)
Annualization of SB 12-159 "Evaluate Children With Autism Waiver"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,925
Adjustment of 53 Pay Periods	\$4,025,264	\$469,555	\$95,893	\$7,118	\$24,375	\$233,811	\$13,197	\$15,981	\$12,317	\$4,897,511
Colorado Choice Transitions	\$994,337	\$136,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,130,547
CLLI Audit Recommendations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,780
8.26% Rate Adjustment	\$21,565,708	\$2,575,049	\$471,666	\$38,308	\$199,890	\$1,217,116	\$75,764	\$18,188	\$166,858	\$26,328,547
<b>Total Bottom Line Impacts</b>	<b>\$26,585,309</b>	<b>\$3,180,814</b>	<b>\$567,559</b>	<b>\$45,426</b>	<b>\$224,265</b>	<b>\$1,450,927</b>	<b>\$95,886</b>	<b>\$290,949</b>	<b>\$164,870</b>	<b>\$32,606,005</b>
Estimated FY 2013-14 Expenditure	\$287,671,367	\$34,355,740	\$6,277,801	\$509,199	\$2,644,244	\$16,185,988	\$1,013,130	\$511,148	\$2,184,941	\$351,353,558
Estimated FY 2013-14 Per Enrollee	\$13,074.19	\$11,924.94	\$5,605.18	\$10,183.98	\$88,141.47	\$59,726.89	\$15,586.62	\$2,690.25	\$34,139.70	\$13,172.14
% Change over FY 2012-13 Per Enrollee	13.12%	12.30%	18.80%	-4.71%	9.27%	14.81%	12.66%	146.78%	0.00%	13.85%
Request Year Projection										
Per Capita Trends	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
Estimated FY 2013-14 Average HCBS Waiver Enrollment	22,003	2,881	1,120	50	30	271	65	190	64	26,674
Enrollment Trend Selected <sup>(1)</sup>	4.74%	5.83%	1.07%	4.00%	-10.00%	3.32%	1.54%	0.00%	4.69%	4.63%
<i>Bottom Line Impacts</i>										
FY 2014-15 Estimated Enrollment	23,046	3,049	1,132	52	27	280	66	190	67	27,909
FY 2013-14 Cost per Enrollee	\$13,074.19	\$11,924.94	\$5,605.18	\$10,183.98	\$88,141.47	\$59,726.89	\$15,586.62	\$2,690.25	\$34,139.70	\$13,172.14
Percentage Selected to Modify Per Enrollee <sup>(2)</sup>	1.98%	1.90%	37.71%	-9.91%	0.00%	3.39%	2.00%	6.31%	0.00%	
FY 2014-15 Estimate Cost Per Enrollee	\$13,333.48	\$12,152.00	\$7,718.89	\$9,174.98	\$88,141.47	\$61,750.32	\$15,898.35	\$2,859.98	\$34,139.70	
Estimated FY 2014-15 Base Expenditure	\$307,283,380	\$37,051,448	\$8,377,783	\$477,099	\$2,379,820	\$17,290,090	\$1,049,291	\$543,396	\$2,287,360	\$377,099,667
Annualization of Adjustment for 33 Pay Periods in FY 2013-14	(\$4,025,264)	(\$469,555)	(\$95,893)	(\$7,118)	(\$24,375)	(\$233,811)	(\$13,197)	(\$15,981)	(\$12,317)	(\$4,897,511)
Colorado Choice Transitions	\$3,649,745	\$499,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,149,710
Annualization of CLLI Audit Recommendations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$513,560
Annualization of 8.26% Rate Adjustment	\$2,094,172	\$252,460	\$59,680	\$3,263	\$16,355	\$118,193	\$7,134	\$1,758	\$15,880	\$2,568,895
<b>Total Bottom Line Impacts</b>	<b>\$1,718,653</b>	<b>\$282,870</b>	<b>(\$36,213)</b>	<b>(\$3,855)</b>	<b>(\$8,020)</b>	<b>(\$15,618)</b>	<b>(\$6,063)</b>	<b>\$499,337</b>	<b>\$3,563</b>	<b>\$2,334,654</b>
Estimated FY 2014-15 Total Expenditure	\$309,002,033	\$37,334,318	\$8,701,570	\$473,244	\$2,371,800	\$17,174,472	\$1,043,228	\$2,290,923	\$2,290,923	\$379,434,321
Estimated FY 2014-15 Per Enrollee	\$13,408.05	\$12,244.77	\$7,686.90	\$9,100.85	\$87,844.44	\$61,337.40	\$15,806.48	\$5,488.07	\$34,192.88	\$13,595.41
% Change over FY 2013-14 Per Enrollee	2.55%	2.68%	37.14%	-10.64%	-0.34%	2.70%	1.41%	104.00%	0.16%	3.21%
Out Year Projection										
Per Capita Trends	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
Estimated FY 2014-15 Average HCBS Waiver Enrollment	23,046	3,049	1,132	52	27	280	66	190	67	27,909
Enrollment Trend Selected <sup>(1)</sup>	4.53%	5.51%	1.06%	5.77%	-11.11%	2.86%	3.03%	0.00%	0.00%	4.42%
<i>Enrollment Adjustments</i>										
FY 2015-16 Estimated Enrollment	24,090	3,217	1,144	55	24	288	68	190	67	29,143
FY 2014-15 Cost per Enrollee	\$13,408.05	\$12,244.77	\$7,686.90	\$9,100.85	\$87,844.44	\$61,337.40	\$15,806.48	\$5,488.07	\$34,192.88	\$13,595.41
Percentage Selected to Modify Per Enrollee <sup>(2)</sup>	1.94%	1.90%	37.71%	-7.43%	0.00%	2.54%	2.00%	6.31%	0.00%	
FY 2015-16 Estimate Cost Per Enrollee	\$13,668.77	\$12,477.92	\$10,585.63	\$8,424.57	\$87,844.44	\$62,895.89	\$16,122.60	\$5,834.35	\$34,192.88	
Estimated FY 2015-16 Base Expenditure	\$329,280,669	\$40,141,469	\$12,109,961	\$463,351	\$2,108,267	\$18,114,016	\$1,096,337	\$1,108,527	\$2,290,923	\$406,713,520
<i>Bottom Line Impacts</i>										
Colorado Choice Transitions	\$4,901,431	\$671,429	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,572,860
<b>Total Bottom Line Impacts</b>	<b>\$4,901,431</b>	<b>\$671,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,572,860</b>
Estimated FY 2015-16 Total Expenditure	\$334,182,100	\$40,812,898	\$12,109,961	\$463,351	\$2,108,267	\$18,114,016	\$1,096,337	\$1,108,527	\$2,290,923	\$412,286,380
Estimated FY 2015-16 Per Enrollee	\$13,872.23	\$12,686.63	\$10,585.63	\$8,424.56	\$87,844.44	\$62,895.89	\$16,122.60	\$5,834.35	\$34,192.88	\$14,147.01
% Change over FY 2014-15 Per Enrollee	3.46%	3.61%	37.71%	-7.43%	0.00%	2.54%	2.00%	6.31%	0.00%	4.06%
<b>Footnotes:</b>										
(1) Percentage selected to modify enrollment for FY 2013-14 through FY 2015-16	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
			4.87%, 4.74%, 5.43%			11.11%, 4%, 5.77%		1.56%, 1.54%, 3.03%		
			8.06%, 5.83%, 5.51%			-9.09%, -10%, -11.11%		0.00%		
			-1.23%, 1.07%, 1.06%			9.72%, 3.32%, 2.86%		700%, 4.69%, 0%		
(2) Percentage selected to modify per enrollee costs for FY 2013-14 through FY 2015-16	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
			2.67%, 1.98%, 1.94%			-13.21%, -9.91%, -7.43%		2.00%		
			1.90%			3.77%, 4.56%, 5.86%		6.31%		
			37.71%			4.52%, 3.39%, 2.54%		0.00%		
(3) Presented information regarding the enrolled clients in each waiver is derived from client tables that contain data beginning in FY 2007-08. The Department chose to use this information to present the number of clients enrolled in each waiver as it is a static monthly report showing the exact number of clients enrolled in each waiver. The Department believes this to be a more accurate representation of enrollment as compared to a claim based methodology.										

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

<b>FY 2011-12 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>Disabled Buy-in</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60% FPL</b>	<b>Expansion Adults to 100% FPL</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>COFRS TOTAL</b>	
HCBS - Elderly, Blind, and Disabled	\$56,549,506	\$9,493,911	\$46,777,284	\$0	\$610	\$0	\$5,599	\$0	\$0	\$0	\$35,985	\$0	\$0	\$111,087	\$112,973,982	
HCBS - Mental Illness	\$1,814,065	\$1,588,596	\$9,521,924	\$0	\$0	\$516	\$1,639	\$0	\$0	\$0	\$7,763	\$0	\$0	\$8,342	\$12,942,845	
HCBS - Disabled Children	\$0	\$0	\$1,367,563	\$0	\$0	\$0	\$0	\$0	\$0	\$273	\$0	\$0	\$0	\$0	\$1,367,836	
HCBS - Persons Living with AIDS	\$14,616	\$1,631	\$245,614	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,233	\$270,094	
HCBS - Consumer Directed Attendant Support	\$903,311	\$151,654	\$747,211	\$0	\$10	\$0	\$89	\$0	\$0	\$0	\$575	\$0	\$0	\$1,774	\$1,804,624	
HCBS - Brain Injury	\$80,699	\$468,773	\$5,949,560	\$0	\$0	\$5,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,504,280	
HCBS - Children with Autism	\$0	\$0	\$502,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502,938	
HCBS - Pediatric Hospice	\$0	\$0	\$103,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$499	\$0	\$0	\$0	\$103,583	
<b>Total</b>	<b>\$59,362,197</b>	<b>\$11,704,565</b>	<b>\$65,215,178</b>	<b>\$0</b>	<b>\$620</b>	<b>\$5,764</b>	<b>\$7,327</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273</b>	<b>\$44,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,436</b>	<b>\$136,470,182</b>	
<b>Caseload</b>	<b>39,635</b>	<b>8,277</b>	<b>58,964</b>	<b>-</b>	<b>67,889</b>	<b>22,937</b>	<b>33,529</b>	<b>-</b>	<b>594</b>	<b>327,398</b>	<b>18,112</b>	<b>7,581</b>	<b>2,771</b>	<b>18,304</b>	<b>605,991</b>	
<b>Half -Year Per Capita</b>	<b>\$1,497.72</b>	<b>\$1,414.11</b>	<b>\$1,106.02</b>	<b>\$0.00</b>	<b>\$0.01</b>	<b>\$0.25</b>	<b>\$0.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2.47</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7.07</b>	<b>\$225.20</b>	
<b>FY 2011-12 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>Disabled Buy-in</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60% FPL</b>	<b>Expansion Adults to 100% FPL</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>COFRS TOTAL</b>	
HCBS - Elderly, Blind, and Disabled	\$54,953,795	\$9,271,224	\$46,670,966	\$0	\$2,103	\$107	\$11,342	\$0	\$0	\$0	\$33,518	\$0	\$0	\$109,197	\$111,052,252	
HCBS - Mental Illness	\$1,869,397	\$1,677,427	\$9,421,115	\$0	\$0	(\$9)	\$1,581	\$0	\$0	\$0	\$2,999	\$0	\$0	\$18,900	\$12,991,410	
HCBS - Disabled Children	\$0	\$0	\$1,761,794	\$0	\$0	\$0	\$0	\$0	\$0	\$443	\$0	\$0	\$0	\$0	\$1,762,237	
HCBS - Persons Living with AIDS	\$12,527	(\$3,429)	\$237,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$208)	\$245,942	
HCBS - Consumer Directed Attendant Support	\$819,653	\$138,307	\$696,764	\$0	\$32	\$2	\$173	\$0	\$0	\$0	\$499	\$0	\$0	\$1,630	\$1,657,059	
HCBS - Brain Injury	\$84,516	\$382,835	\$5,586,256	\$0	\$0	(\$85)	\$0	\$0	\$0	\$0	\$29,164	\$0	\$0	\$165	\$6,082,851	
HCBS - Children with Autism	\$0	\$0	\$512,761	\$0	\$0	\$0	\$0	\$0	\$0	\$6,688	\$0	\$0	\$0	\$0	\$519,449	
HCBS - Pediatric Hospice	\$0	\$0	\$67,334	\$0	\$0	\$0	\$0	\$0	\$0	(\$7)	\$0	\$0	\$0	\$0	\$67,327	
<b>Total</b>	<b>\$57,739,888</b>	<b>\$11,466,364</b>	<b>\$64,954,041</b>	<b>\$0</b>	<b>\$2,135</b>	<b>\$15</b>	<b>\$13,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,131</b>	<b>\$66,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,685</b>	<b>\$134,378,527</b>	
<b>Caseload</b>	<b>39,740</b>	<b>8,383</b>	<b>59,434</b>	<b>52</b>	<b>68,689</b>	<b>24,535</b>	<b>35,461</b>	<b>1,134</b>	<b>597</b>	<b>334,633</b>	<b>18,034</b>	<b>7,630</b>	<b>2,770</b>	<b>18,871</b>	<b>619,964</b>	
<b>Half -Year Per Capita</b>	<b>\$1,452.94</b>	<b>\$1,367.87</b>	<b>\$1,092.88</b>	<b>\$0.00</b>	<b>\$0.03</b>	<b>\$0.00</b>	<b>\$0.37</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.02</b>	<b>\$3.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6.87</b>	<b>\$216.75</b>	
<b>FY 2012-13 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>Disabled Buy-in</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60% FPL</b>	<b>Expansion Adults to 133% FPL</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>COFRS TOTAL</b>	
HCBS - Elderly, Blind, and Disabled	\$59,783,696	\$9,976,814	\$51,124,232	\$59	\$2,135	\$4,895	\$22,176	\$5,329	\$0	\$0	\$27,421	\$0	\$0	\$138,909	\$121,085,668	
HCBS - Mental Illness	\$2,019,331	\$1,867,273	\$10,369,902	\$0	\$0	\$0	\$0	\$2,445	\$0	\$0	\$3,933	\$0	\$0	\$10,414	\$14,273,298	
HCBS - Disabled Children	\$0	\$0	\$2,371,844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,371,844	
HCBS - Persons Living with AIDS	\$14,770	\$6,778	\$231,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,588	
HCBS - Consumer Directed Attendant Support	\$325,207	\$54,271	\$278,102	\$0	\$12	\$27	\$121	\$29	\$0	\$0	\$149	\$0	\$0	\$756	\$658,673	
HCBS - Brain Injury	\$124,024	\$461,010	\$5,912,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,497,398	
HCBS - Children with Autism	\$0	\$0	\$489,077	\$0	\$0	\$0	\$0	\$0	\$0	\$9,587	\$0	\$0	\$0	\$0	\$498,664	
HCBS - Pediatric Hospice	\$0	\$0	\$110,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,043	
<b>Total</b>	<b>\$62,267,028</b>	<b>\$12,366,146</b>	<b>\$70,886,604</b>	<b>\$60</b>	<b>\$2,147</b>	<b>\$4,922</b>	<b>\$22,297</b>	<b>\$7,804</b>	<b>\$0</b>	<b>\$9,587</b>	<b>\$31,503</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,079</b>	<b>\$145,748,176</b>	
<b>Caseload</b>	<b>40,827</b>	<b>9,051</b>	<b>61,920</b>	<b>888</b>	<b>70,307</b>	<b>29,085</b>	<b>41,545</b>	<b>10,634</b>	<b>623</b>	<b>368,079</b>	<b>17,777</b>	<b>8,368</b>	<b>2,684</b>	<b>21,206</b>	<b>682,995</b>	
<b>Half -Year Per Capita</b>	<b>\$1,525.14</b>	<b>\$1,366.26</b>	<b>\$1,144.81</b>	<b>\$0.07</b>	<b>\$0.03</b>	<b>\$0.17</b>	<b>\$0.54</b>	<b>\$0.73</b>	<b>\$0.00</b>	<b>\$0.03</b>	<b>\$1.77</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7.08</b>	<b>\$213.40</b>	
<b>FY 2012-13 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>Disabled Buy-in</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60% FPL</b>	<b>Expansion Adults to 133% FPL</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>COFRS TOTAL</b>	
HCBS - Elderly, Blind, and Disabled	\$59,972,128	\$10,017,216	\$51,255,654	\$46,967	\$3,965	\$3,861	\$17,162	(\$40)	\$0	\$0	\$30,529	\$0	\$0	\$61,452	\$121,408,893	
HCBS - Mental Illness	\$1,959,179	\$1,839,412	\$10,220,974	\$0	\$1,936	\$0	\$0	(\$46)	\$0	\$0	\$6,373	\$0	\$0	\$8,285	\$14,036,114	
HCBS - Disabled Children	\$0	\$0	\$2,978,541	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,978,541	
HCBS - Persons Living with AIDS	\$15,883	\$2,217	\$210,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,340	
HCBS - Consumer Directed Attendant Support	\$989,409	\$165,213	\$845,770	\$516	\$55	\$69	\$311	\$29	\$0	\$0	\$487	\$0	\$0	\$1,444	\$2,003,304	
HCBS - Brain Injury	\$150,959	\$438,946	\$5,762,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212	\$0	\$0	\$0	\$6,352,284	
HCBS - Children with Autism	\$0	\$0	\$379,334	\$0	\$0	\$0	\$0	\$0	\$0	\$7,426	\$0	\$0	\$0	\$0	\$386,760	
HCBS - Pediatric Hospice	\$0	\$0	\$97,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70	\$0	\$0	\$0	\$97,087	
<b>Total</b>	<b>\$63,087,558</b>	<b>\$12,463,004</b>	<b>\$71,749,698</b>	<b>\$47,483</b>	<b>\$5,957</b>	<b>\$3,931</b>	<b>\$17,473</b>	<b>(\$58)</b>	<b>\$0</b>	<b>\$7,426</b>	<b>\$37,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$71,181</b>	<b>\$147,491,323</b>	
<b>Caseload</b>	<b>40,827</b>	<b>9,051</b>	<b>61,920</b>	<b>888</b>	<b>70,307</b>	<b>29,085</b>	<b>41,545</b>	<b>10,634</b>	<b>623</b>	<b>368,079</b>	<b>17,777</b>	<b>8,368</b>	<b>2,684</b>	<b>21,206</b>	<b>682,995</b>	
<b>Half -Year Per Capita</b>	<b>\$1,545.23</b>	<b>\$1,376.96</b>	<b>\$1,158.75</b>	<b>\$53.46</b>	<b>\$0.08</b>	<b>\$0.14</b>	<b>\$0.42</b>	<b>(\$0.01)</b>	<b>\$0.00</b>	<b>\$0.02</b>	<b>\$2.12</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3.36</b>	<b>\$215.95</b>	

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice**  
**Hospice Calculations for FY 2013-14, FY 2014-15, FY 2015-16**

**FY 2013-14 Calculation**

**Nursing Facility Room and Board**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2013-14 Per Diem Rate	\$150.39	Footnote 1
Estimate of Patient Days	235,222	Footnote 2
Total Estimated Costs for FY 2013-14 Days of Service	\$35,375,037	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	87.97%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$31,119,420	
Estimated Expenditure for FY 2012-13 Dates of Service	\$4,104,930	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditure in FY 2013-14 Prior to Adjustments</b>	<b>\$35,224,350</b>	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2012-13 and paid in FY 2013-14 under HB 12-1340	(\$62,507)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$467,651)	Footnote 6
Estimated Expenditure from Additional Payment Cycle	\$311,130	Footnote 8
<b>Total Bottom Line Adjustments:</b>	<b>(\$219,028)</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2013-14 General Fund Expenditure</b>	<b>\$35,005,322</b>	
Percentage Change in Core Component Expenditure Over Prior Year	2.59%	

**Hospice Services**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$7,821,274	Footnote 7
Hospice General Inpatient	\$1,743,316	Footnote 7
Other Services	\$87,967	Footnote 7
<b>Estimated Hospice Services Expenditure in FY 2013-14 Prior to Adjustments</b>	<b>\$9,652,557</b>	
<u>Bottom Line Adjustments:</u>		
Estimated Expenditure from Additional Payment Cycle	\$107,522	
<b>Total Bottom Line Adjustments:</b>	<b>\$107,522</b>	
<b>Total Estimated Hospice Services FY 2013-14 General Fund Expenditure</b>	<b>\$9,652,557</b>	
Percentage Change in Expenditure Over Prior Year	2.56%	
<b>Total Estimated FY 2013-14 Expenditure</b>	<b>\$44,657,879</b>	

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

<b>FY 2014-15 Calculation</b>		
<b>Nursing Facility Room and Board</b>		
<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2014-15 Per Diem Rate	\$154.89	Footnote 1
Estimate of Patient Days	234,925	Footnote 2
<b>Total Estimated Costs for FY 2014-15 Days of Service</b>	<b>\$36,387,533</b>	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	87.97%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$32,010,113	
Estimated Expenditure for FY 2013-14 Dates of Service	\$4,255,617	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditure in FY 2014-15 Prior to Adjustments</b>	<b>\$36,265,730</b>	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2013-14 and paid in FY 2014-15 under HB 13-1152	(\$63,951)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$479,460)	Footnote 6
<b>Total Bottom Line Adjustments:</b>	<b>(\$543,411)</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2014-15 General Fund Expenditure</b>	<b>\$35,722,319</b>	
Percentage Change in Core Component Expenditure Over Prior Year	2.05%	
<b>Hospice Services</b>		
<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$8,037,329	Footnote 7
Hospice General Inpatient	\$1,796,927	Footnote 7
Other Services	\$89,463	Footnote 7
<b>Estimated Hospice Services Expenditure in FY 2014-15 Prior to Adjustments</b>	<b>\$9,923,719</b>	
<u>Bottom Line Adjustments:</u>		
<b>Total Bottom Line Adjustments:</b>	<b>\$0</b>	
<b>Total Estimated Hospice Services FY 2014-15 General Fund Expenditure</b>	<b>\$9,923,719</b>	
Percentage Change in Expenditure Over Prior Year	2.81%	
<b>Total Estimated FY 2014-15 Expenditure</b>	<b>\$45,646,038</b>	

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

<b>FY 2015-16 Calculation</b>		
<b>Nursing Facility Room and Board</b>		
<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2015-16 Per Diem Rate	\$159.54	Footnote 1
Estimate of Patient Days	235,548	Footnote 2
Total Estimated Costs for FY 2015-16 Days of Service	\$37,579,328	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	87.97%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$33,058,535	
Estimated Expenditure for FY 2014-15 Dates of Service	\$4,377,420	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditure in FY 2014-15 Prior to Adjustments</b>	<b>\$37,435,955</b>	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2014-15 and paid in FY 2015-16 under HB 13-1152	(\$65,566)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$495,237)	Footnote 6
<b>Total Bottom Line Adjustments:</b>	<b>(\$560,803)</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2015-16 General Fund Expenditure</b>	<b>\$36,875,152</b>	
Percentage Change in Core Component Expenditure Over Prior Year	3.23%	
<b>Hospice Services</b>		
<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$8,236,784	Footnote 7
Hospice General Inpatient	\$1,850,537	Footnote 7
Other Services	\$90,984	Footnote 7
<u>Bottom Line Adjustments:</u>		
<b>Total Bottom Line Adjustments:</b>	<b>\$0</b>	
<b>Total Estimated Hospice Services FY 2015-16 General Fund Expenditure</b>	<b>\$10,178,305</b>	
Percentage Change in Expenditure Over Prior Year	2.57%	
<b>Total Estimated FY 2015-16 Expenditure</b>	<b>\$47,053,457</b>	

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

**Hospice Nursing Facility Room and Board FY 2013-14 , FY 2014-15 and FY 2015-16 Footnotes:**

- (1) Fiscal year per diems are the quotient of annual IBNR-adjusted expenditure and patient days, by first-date-of-service. Estimates for FY 2013-14, FY 2014-15, and FY 2015-16 are computed by applying rate reductions where appropriate and projecting the maximum-allowable-growth (3%) in general fund expenditure. See footnote (4) for a detailed discussion of incurred-but-not-reported analysis. Rate reduction in FY 2013-14, FY 2014-15, and FY 2015-16 due to HB 13-1152; see footnote (6) for further detail.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Rate Reduction	Paid Rate Before Reductions	Percentage Change in Core Rate Before Reductions
FY 2007-08	\$132.36			\$132.36	
FY 2008-09	\$148.16			\$148.16	11.94%
FY 2009-10	\$138.13	3.00%	0.50%	\$138.82	-6.30%
FY 2010-11	\$137.00	1.90%	2.50%	\$140.51	1.22%
FY 2011-12	\$140.10	3.00%	1.50%	\$142.23	1.22%
FY 2012-13	\$143.82	3.00%	1.50%	\$146.01	2.66%
Estimated FY 2013-14	\$148.13	3.00%	1.50%	\$150.39	3.00%
Estimated FY 2014-15	\$152.57	3.00%	1.50%	\$154.89	2.99%
Estimated FY 2015-16	\$157.15	3.00%	1.50%	\$159.54	3.00%

- (2) The patient days estimates for FY 2013-14, FY 2014-15 and FY 2015-16 are estimated using incurred-but-not-reported (IBNR) adjusted data from FY 2007-08 to FY 2012-13.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2007-08	206,269		564	
FY 2008-09	234,364	13.62%	642	13.83%
FY 2009-10	235,640	0.54%	646	0.62%
FY 2010-11	226,843	-3.73%	621	-3.87%
FY 2011-12	236,507	4.26%	646	4.03%
FY 2012-13	237,258	0.32%	650	0.62%
Estimated FY 2013-14	235,222	-0.86%	644	-0.92%
Estimated FY 2014-15	234,925	-0.13%	644	0.00%
Estimated FY 2015-16	235,548	0.27%	644	0.00%

- (3) Estimated costs for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.

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

**Estimate of Claims Incurred and Paid in the Same Fiscal Year**

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	100.03%
August	10	99.92%
September	9	99.79%
October	8	99.58%
November	7	99.21%
December	6	98.59%
January	5	97.76%
February	4	96.89%
March	3	94.03%
April	2	89.34%
May	1	79.91%
June	0	0.54%
Average		87.97%

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

- (5) As calculated in the table below, the estimated FY 2013-14 expenditure for core components with FY 2012-13 dates of service is the estimated FY 2012-13 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 Expenditure From Claims in Previous Fiscal Year	FY 2012-13	Source
IBNR Factor	87.97%	Footnote (4)
Estimated Patient Days from previous fiscal year	237,258	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$143.82	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal year	\$4,104,930	As described in Footnote (5) narrative

- (6) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. HB 13-1152 extended the 1.5% rate reduction indefinitely, effective July 1, 2013. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of the two bills. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days. Because HB 13-1152 made the 1.5% rate reduction permanent, potential rate reductions of 1.5% for FY 2014-15 and FY 2015-16 are accounted for here.

HB 12-1340	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
Estimated FY 2012-13 Rates	1.50%	\$146.01	\$143.82	(\$2.19)
Estimated FY 2012-13 Patient Days				237,258
Estimated FY 2012-13 Days Paid in FY 2012-13				208,716
<b>Total FY 2012-13 Impact</b>				<b>(\$457,088)</b>
Estimated FY 2012-13 Days Paid in FY 2013-14				28,542
<b>Total FY 2013-14 Impact</b>				<b>(\$62,507)</b>

HB 13-1152	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
Estimated FY 2013-14 Rates	1.50%	\$150.39	\$148.13	(\$2.26)
Estimated FY 2013-14 Patient Days				235,222
Estimated FY 2013-14 Days Paid in FY 2013-14				206,925
<b>Total FY 2013-14 Impact</b>				<b>(\$467,651)</b>
Estimated FY 2013-14 Days Paid in FY 2014-15				28,297
FY 2014-15 Impact from Carryover from FY 2013-14				(\$63,951)
Estimated FY 2014-15 Rates	1.50%	\$154.89	\$152.57	(\$2.32)
Estimated FY 2014-15 Patient Days				234,925
Estimated FY 2014-15 Days Paid in FY 2014-15				206,664
FY 2014-15 Impact from FY 2014-15				(\$479,460)
<b>Total FY 2014-15 Impact</b>				<b>(\$543,411)</b>
Estimated FY 2014-15 Days Paid in FY 2015-16				28,261
FY 2015-16 Impact from Carryover from FY 2014-15				(\$65,566)
Estimated FY 2015-16 Rates	1.50%	\$159.54	\$157.15	(\$2.39)
Estimated FY 2015-16 Patient Days				235,548
Estimated FY 2015-16 Days Paid in FY 2015-16				207,212
FY 2015-16 Impact from FY 2015-16				(\$495,237)
<b>Total FY 2015-16 Impact</b>				<b>(\$560,803)</b>

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

- (7) Hospice Services refers here to the following categories of service: hospice routine home care, hospice general inpatient, continuous home care, hospice inpatient respite, hospice physician visit, and hearing, vision, dental, and other PETI services. Hospice routine home care expenditure is forecast by linearly estimating FY 2013-14, FY 2014-15, and FY 2015-16 usage and rate using data from FY 2007-08 through FY 2012-13. Hospice general inpatient expenditure estimates are produced by applying a linear time trend to annual expenditure for FY 2007-08 through FY 2012-13. Estimates for the remaining service categories are the result of aggregating all remaining expenditure and applying the average annual percentage growth rate from FY 2008-09, FY 2009-10, and FY 2010-11 to observed expenditure in FY 2011-12 and FY 2012-13. The aforementioned average annual growth rate is applied to the estimate for FY 2013-14 to derive the estimate for FY 2014-15 and again to the estimate for FY 2014-15 expenditure in order to estimate FY 2015-16 expenditure.
- (8) There are 53 payment cycles in FY 2013-14 rather than the typical 52. Accordingly, an adjustment derived from the difference in expected expenditure between four-payment and five-payment months is added as a bottom line impact.

Expected FY 2013-14 Expenditure due to Additional Payment Cycle		
Figure	Nursing Facility Room and Board	Hospice Services
Average portion of monthly expenditure paid on fifth period	9.90%	12.27%
Proportion of five-period month to truncated four-period month	1.11	1.14
Forecasted FY 2013-14 expenditure	\$35,224,350	\$9,652,557
Expected payment in four-period month	\$2,831,652	\$768,539
Expected payment in five-period month	\$3,142,782	\$876,061
<b>Final Adjustment</b>	<b>\$311,130</b>	<b>\$107,522</b>

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

Cash Based Actuals																
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2004-05	\$17,144,015	\$1,326,788	\$4,807,057	\$0	\$117,796	\$0	\$0	\$0	\$0	\$156,717	\$4,293	\$2,364	\$0	\$0	\$23,559,031	
FY 2005-06	\$21,266,594	\$2,111,240	\$4,880,020	\$0	\$111,898	\$0	\$0	\$0	\$0	\$128,732	\$0	\$0	\$0	\$8,603	\$28,507,087	
FY 2006-07	\$23,913,110	\$1,986,641	\$5,611,231	\$0	\$46,496	\$0	\$0	\$0	\$0	\$141,295	\$0	\$0	\$0	\$88,575	\$31,787,348	
FY 2007-08	\$25,148,153	\$2,134,632	\$5,123,646	\$0	\$70,365	\$6,838	\$0	\$0	\$0	\$86,351	\$0	\$0	\$0	\$240,791	\$32,810,776	
FY 2008-09	\$31,767,623	\$2,005,681	\$5,941,975	\$0	\$37,529	\$7,535	\$0	\$0	\$0	\$77,422	\$3,390	\$2,017	\$0	\$59,700	\$39,902,873	
FY 2009-10 (DA)	\$34,017,386	\$3,025,452	\$6,115,615	\$0	\$180,778	\$23,084	\$0	\$0	\$0	\$231,678	\$34,952	\$0	\$1,279	\$6,602	\$43,636,826	
FY 2010-11 (DA)	\$30,229,237	\$2,102,622	\$6,889,023	\$0	\$177,819	\$50,718	\$39,141	\$0	\$0	\$60,107	\$3,517	\$0	\$0	(\$4,549)	\$39,547,635	
FY 2011-12	\$32,103,872	\$2,846,601	\$6,969,248	\$15,185	\$69,870	\$44,236	\$67,245	\$4,370	\$0	\$116,333	\$1,215	\$1,787	\$0	\$86,846	\$42,326,808	
FY 2012-13	\$33,427,166	\$2,868,294	\$6,505,177	\$140,227	\$113,184	\$55,161	\$92,875	\$117,103	\$0	\$37,390	\$0	\$0	\$0	\$40,522	\$43,397,100	
Estimated FY 2013-14	\$33,378,495	\$3,047,869	\$6,749,473	\$286,833	\$126,081	\$59,269	\$116,424	\$808,595	\$0	\$40,753	\$0	\$0	\$0	\$44,087	\$44,657,879	
Estimated FY 2014-15	\$33,071,519	\$3,166,737	\$6,839,627	\$393,236	\$132,088	\$61,534	\$141,651	\$1,749,276	\$0	\$43,387	\$0	\$0	\$0	\$46,983	\$45,646,038	
Estimated FY 2015-16	\$33,833,972	\$3,326,614	\$6,983,905	\$491,966	\$137,739	\$64,797	\$148,524	\$1,970,171	\$0	\$44,989	\$0	\$0	\$0	\$50,780	\$47,053,457	
Percent Change in Cash Based Actuals																
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2005-06	24.05%	59.12%	1.52%	0.00%	-5.01%	0.00%	0.00%	0.00%	0.00%	-17.86%	-100.00%	-100.00%	0.00%	100.00%	21.00%	
FY 2006-07	12.44%	-5.90%	14.98%	0.00%	-58.45%	0.00%	0.00%	0.00%	0.00%	9.76%	0.00%	0.00%	0.00%	929.58%	11.51%	
FY 2007-08	5.16%	7.45%	-8.69%	0.00%	-1.34%	100.00%	0.00%	0.00%	0.00%	-38.89%	0.00%	0.00%	0.00%	171.85%	3.22%	
FY 2008-09	26.32%	-6.04%	15.97%	0.00%	-46.66%	10.20%	0.00%	0.00%	0.00%	-10.34%	100.00%	100.00%	0.00%	-75.21%	21.62%	
FY 2009-10 (DA)	7.08%	50.84%	2.92%	0.00%	381.70%	206.35%	0.00%	0.00%	0.00%	199.24%	930.98%	-100.00%	100.00%	-88.94%	9.36%	
FY 2010-11 (DA)	-11.14%	-30.50%	12.65%	0.00%	-1.64%	119.71%	100.00%	0.00%	0.00%	-74.06%	-89.94%	0.00%	-100.00%	-168.90%	-9.37%	
FY 2011-12	6.20%	35.38%	1.16%	100.00%	-60.71%	-12.78%	71.80%	100.00%	0.00%	93.54%	-65.45%	100.00%	0.00%	-2009.12%	7.03%	
FY 2012-13	4.12%	0.76%	-6.66%	823.46%	61.99%	24.70%	38.11%	2579.71%	0.00%	-67.86%	-100.00%	-100.00%	0.00%	-53.34%	2.53%	
Estimated FY 2013-14	-0.15%	6.26%	3.76%	104.55%	11.39%	7.45%	25.36%	590.50%	0.00%	8.99%	0.00%	0.00%	0.00%	8.80%	2.91%	
Estimated FY 2014-15	-0.92%	3.90%	1.34%	37.10%	4.76%	3.82%	21.67%	116.34%	0.00%	6.46%	0.00%	0.00%	0.00%	6.57%	2.21%	
Estimated FY 2015-16	2.31%	5.05%	2.11%	25.11%	4.28%	5.30%	4.85%	12.63%	0.00%	3.69%	0.00%	0.00%	0.00%	8.08%	3.08%	
Per Capita Cost																
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2004-05	\$479.15	\$218.15	\$100.30	\$0.00	\$2.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.70	\$0.27	\$0.39	\$0.00	\$0.00	\$58.02	
FY 2005-06	\$587.36	\$349.43	\$101.98	\$0.00	\$1.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.60	\$0.00	\$0.00	\$0.00	\$0.78	\$70.87	
FY 2006-07	\$666.33	\$327.88	\$114.99	\$0.00	\$0.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.69	\$0.00	\$0.00	\$0.00	\$6.86	\$81.04	
FY 2007-08	\$693.09	\$347.32	\$102.61	\$0.00	\$1.58	\$0.77	\$0.00	\$0.00	\$0.00	\$0.42	\$0.00	\$0.00	\$0.00	\$16.94	\$83.71	
FY 2008-09	\$844.46	\$311.10	\$115.70	\$0.00	\$0.76	\$0.59	\$0.00	\$0.00	\$0.00	\$0.33	\$0.19	\$0.29	\$0.00	\$3.96	\$91.35	
FY 2009-10 (DA)	\$883.87	\$429.20	\$114.82	\$0.00	\$3.14	\$1.34	\$0.00	\$0.00	\$0.00	\$0.84	\$1.90	\$0.00	\$0.35	\$0.41	\$87.48	
FY 2010-11 (DA)	\$776.68	\$270.71	\$122.40	\$0.00	\$2.92	\$2.52	\$1.44	\$0.00	\$0.00	\$0.20	\$0.19	\$0.00	\$0.00	(\$0.27)	\$70.53	
FY 2011-12	\$807.85	\$339.57	\$117.26	\$292.02	\$1.02	\$1.80	\$1.90	\$3.85	\$0.00	\$0.35	\$0.07	\$0.23	\$0.00	\$4.60	\$68.27	
FY 2012-13	\$818.75	\$316.90	\$105.06	\$157.91	\$1.61	\$1.90	\$2.24	\$11.01	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$1.91	\$63.54	
Estimated FY 2013-14	\$799.56	\$314.38	\$104.22	\$156.65	\$1.60	\$1.88	\$2.22	\$10.92	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$1.90	\$54.91	
Estimated FY 2014-15	\$772.43	\$306.94	\$101.76	\$152.95	\$1.56	\$1.84	\$2.17	\$10.67	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$1.85	\$47.17	
Estimated FY 2015-16	\$769.62	\$303.97	\$100.77	\$151.47	\$1.54	\$1.82	\$2.14	\$10.56	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$1.83	\$45.73	
Percent Change in Per Capita Cost																
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2005-06	22.58%	60.18%	1.67%	0.00%	-7.77%	0.00%	0.00%	0.00%	0.00%	-14.29%	-100.00%	-100.00%	0.00%	100.00%	22.15%	
FY 2006-07	13.44%	-6.17%	12.76%	0.00%	-51.58%	0.00%	0.00%	0.00%	0.00%	15.00%	0.00%	0.00%	0.00%	779.49%	14.35%	
FY 2007-08	4.02%	5.93%	-10.77%	0.00%	71.74%	100.00%	0.00%	0.00%	0.00%	-39.13%	0.00%	0.00%	0.00%	146.94%	3.29%	
FY 2008-09	21.84%	-10.43%	12.76%	0.00%	-51.90%	-23.38%	0.00%	0.00%	0.00%	-21.43%	100.00%	100.00%	0.00%	-76.62%	9.13%	
FY 2009-10 (DA)	4.67%	37.96%	-0.76%	0.00%	313.16%	127.12%	0.00%	0.00%	0.00%	154.55%	900.00%	-100.00%	100.00%	-89.65%	-4.24%	
FY 2010-11 (DA)	-12.13%	-36.93%	6.60%	0.00%	-7.01%	88.06%	100.00%	0.00%	0.00%	-76.19%	-90.00%	0.00%	-100.00%	-165.85%	-19.38%	
FY 2011-12	4.01%	25.44%	-4.20%	100.00%	-65.07%	-28.57%	31.94%	100.00%	0.00%	75.00%	-63.16%	100.00%	0.00%	-1803.70%	-3.20%	
FY 2012-13	1.35%	-6.68%	-10.40%	-45.92%	57.84%	5.56%	17.89%	185.97%	0.00%	-71.43%	-100.00%	-100.00%	0.00%	-58.48%	-6.93%	
Estimated FY 2013-14	-2.34%	-0.80%	-0.80%	-0.80%	-0.62%	-1.05%	-0.89%	-0.82%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.52%	-13.58%	
Estimated FY 2014-15	-3.39%	-2.37%	-2.36%	-2.36%	-2.50%	-2.13%	-2.25%	-2.29%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.63%	-14.10%	
Estimated FY 2015-16	-0.36%	-0.97%	-0.97%	-0.97%	-1.28%	-1.09%	-1.38%	-1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.08%	-3.05%	

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

Cash Based Actuals															
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$119,147	\$360,893	\$9,569,473	\$0	\$0	\$0	\$0	\$0	\$0	\$505,864	\$3,516,516	\$0	\$0	\$0	\$14,071,893
FY 2005-06	\$157,164	\$405,549	\$10,536,627	\$0	\$0	\$0	\$0	\$0	\$0	\$397,273	\$4,120,147	\$0	\$0	\$0	\$15,616,760
FY 2006-07	\$354,877	\$155,949	\$12,205,855	\$0	\$0	\$0	\$0	\$0	\$0	\$562,535	\$3,983,279	\$0	\$0	\$37,261	\$17,299,756
FY 2007-08	\$313,936	\$207,166	\$13,885,052	\$0	\$0	\$0	\$0	\$0	\$0	\$500,847	\$4,832,273	\$0	\$0	\$9,988	\$19,749,262
FY 2008-09	\$725,106	\$186,844	\$14,728,104	\$0	\$0	\$0	\$0	\$0	\$0	\$250,793	\$5,460,562	\$0	\$0	\$0	\$21,351,408
FY 2009-10 (DA)	\$1,035,252	\$240,541	\$15,137,079	\$0	\$0	\$0	\$0	\$0	\$0	\$604,720	\$6,648,963	\$0	\$0	\$0	\$23,666,555
FY 2010-11 (DA)	\$1,319,815	\$0	\$17,252,161	\$0	\$0	\$0	\$0	\$0	\$0	\$502,792	\$8,251,188	\$0	\$0	\$0	\$27,325,957
FY 2011-12	\$1,832,636	\$135,105	\$20,720,340	\$0	\$0	\$0	\$0	\$0	\$0	\$601,939	\$7,854,133	\$0	\$0	\$0	\$31,144,153
FY 2012-13	\$2,364,124	\$557,116	\$24,342,047	\$18,478	\$0	\$0	\$0	\$0	\$0	\$1,075,078	\$8,490,119	\$0	\$0	\$0	\$36,846,961
Estimated FY 2013-14	\$2,839,735	\$673,863	\$29,755,718	\$22,378	\$0	\$0	\$0	\$0	\$0	\$1,387,605	\$10,128,170	\$0	\$0	\$0	\$44,807,469
Estimated FY 2014-15	\$3,073,587	\$733,357	\$32,472,087	\$24,424	\$0	\$0	\$0	\$0	\$0	\$1,523,003	\$10,847,583	\$0	\$0	\$0	\$48,674,041
Estimated FY 2015-16	\$3,373,707	\$809,234	\$35,922,994	\$27,026	\$0	\$0	\$0	\$0	\$0	\$1,693,098	\$11,783,266	\$0	\$0	\$0	\$53,609,325
Percent Change in Cash Based Actuals															
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	31.91%	12.37%	10.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-21.47%	17.17%	0.00%	0.00%	0.00%	10.98%
FY 2006-07	125.80%	-61.55%	15.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-41.60%	-3.32%	0.00%	0.00%	100.00%	10.78%
FY 2007-08	-11.54%	32.84%	13.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.97%	21.31%	0.00%	0.00%	-73.19%	14.16%
FY 2008-09	130.97%	-9.81%	6.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-49.93%	13.00%	0.00%	0.00%	-100.00%	8.11%
FY 2009-10 (DA)	42.77%	28.74%	2.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	141.12%	21.76%	0.00%	0.00%	0.00%	10.84%
FY 2010-11 (DA)	27.49%	-100.00%	13.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.86%	24.10%	0.00%	0.00%	0.00%	15.46%
FY 2011-12	38.86%	100.00%	20.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.72%	-4.81%	0.00%	0.00%	0.00%	13.97%
FY 2012-13	29.00%	312.36%	17.48%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	78.60%	8.10%	0.00%	0.00%	0.00%	18.31%
Estimated FY 2013-14	20.12%	20.96%	22.24%	21.11%	0.00%	0.00%	0.00%	0.00%	0.00%	29.07%	19.29%	0.00%	0.00%	0.00%	21.60%
Estimated FY 2014-15	8.23%	8.83%	9.13%	9.13%	0.00%	0.00%	0.00%	0.00%	0.00%	9.76%	7.10%	0.00%	0.00%	0.00%	8.63%
Estimated FY 2015-16	9.76%	10.35%	10.63%	10.65%	0.00%	0.00%	0.00%	0.00%	0.00%	11.17%	8.63%	0.00%	0.00%	0.00%	10.14%
Per Capita Cost															
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$3.33	\$59.34	\$199.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.27	\$222.63	\$0.00	\$0.00	\$0.00	\$34.66
FY 2005-06	\$4.34	\$67.12	\$220.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.86	\$250.31	\$0.00	\$0.00	\$0.00	\$38.83
FY 2006-07	\$9.89	\$25.74	\$250.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.74	\$238.18	\$0.00	\$0.00	\$2.89	\$44.11
FY 2007-08	\$8.65	\$33.71	\$278.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.45	\$281.91	\$0.00	\$0.00	\$0.70	\$50.39
FY 2008-09	\$19.27	\$28.98	\$286.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.07	\$302.81	\$0.00	\$0.00	\$0.00	\$48.88
FY 2009-10 (DA)	\$26.90	\$34.12	\$284.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.19	\$361.73	\$0.00	\$0.00	\$0.00	\$47.45
FY 2010-11 (DA)	\$33.91	\$0.00	\$306.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.66	\$448.60	\$0.00	\$0.00	\$0.00	\$48.73
FY 2011-12	\$46.12	\$16.12	\$348.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.80	\$435.52	\$0.00	\$0.00	\$0.00	\$50.24
FY 2012-13	\$57.91	\$61.55	\$393.12	\$20.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.92	\$477.59	\$0.00	\$0.00	\$0.00	\$53.95
Estimated FY 2013-14	\$68.02	\$69.51	\$459.46	\$12.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.43	\$573.12	\$0.00	\$0.00	\$0.00	\$55.10
Estimated FY 2014-15	\$71.79	\$71.08	\$483.10	\$9.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.45	\$603.62	\$0.00	\$0.00	\$0.00	\$50.30
Estimated FY 2015-16	\$76.74	\$73.94	\$518.32	\$8.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.67	\$638.69	\$0.00	\$0.00	\$0.00	\$52.11
Percent Change in Per Capita Cost															
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	30.33%	13.11%	10.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.06%	12.43%	0.00%	0.00%	0.00%	12.03%
FY 2006-07	127.88%	-61.65%	13.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47.31%	-4.85%	0.00%	0.00%	100.00%	13.60%
FY 2007-08	-12.54%	30.96%	11.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.58%	18.36%	0.00%	0.00%	-75.78%	14.24%
FY 2008-09	122.77%	-14.03%	3.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-56.33%	7.41%	0.00%	0.00%	-100.00%	-3.00%
FY 2009-10 (DA)	39.60%	17.74%	-0.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	104.67%	19.46%	0.00%	0.00%	0.00%	-2.93%
FY 2010-11 (DA)	26.06%	-100.00%	7.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.20%	24.02%	0.00%	0.00%	0.00%	2.70%
FY 2011-12	36.01%	100.00%	13.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.43%	-2.92%	0.00%	0.00%	0.00%	3.10%
FY 2012-13	25.56%	281.82%	12.76%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	62.22%	9.66%	0.00%	0.00%	0.00%	7.38%
Estimated FY 2013-14	17.46%	12.93%	16.88%	-41.28%	0.00%	0.00%	0.00%	0.00%	0.00%	17.47%	20.00%	0.00%	0.00%	0.00%	2.13%
Estimated FY 2014-15	5.54%	2.26%	5.15%	-22.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.58%	5.32%	0.00%	0.00%	0.00%	-8.71%
Estimated FY 2015-16	6.90%	4.02%	7.29%	-12.42%	0.00%	0.00%	0.00%	0.00%	0.00%	6.38%	5.81%	0.00%	0.00%	0.00%	3.60%

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

Current Year Projection															
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
<b>Registered Nurse Services</b>															
FY 2012-13 Hours	37,932	10,556	497,773	377	0	0	0	0	0	26,195	85,605	0	0	0	658,438
Estimated Growth Rate	12.01%	12.01%	11.92%	11.94%	0.00%	0.00%	0.00%	0.00%	0.00%	12.01%	11.84%	0.00%	0.00%	0.00%	11.92%
Estimated FY 2013-14 Hours	42,487	11,824	557,107	422	0	0	0	0	0	29,340	95,744	0	0	0	736,924
FY 2012-13 Rate	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62
Estimated Growth Rate	9.31%	9.31%	9.31%	9.31%	9.31%	9.31%	9.31%	9.31%	9.31%	9.31%	9.31%	9.31%	9.31%	9.31%	9.31%
Estimated FY 2013-14 Rate	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03
<b>Estimated FY 2013-14 Expenditure</b>	<b>\$1,700,755</b>	<b>\$473,315</b>	<b>\$22,300,993</b>	<b>\$16,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,174,480</b>	<b>\$3,832,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,499,068</b>
<b>Registered Nurse Services Group, Licensed Practical Nurse Services, and Blended Services</b>															
FY 2012-13 Hours	34,451	5,996	215,374	162	0	0	0	0	0	5,738	177,393	0	0	0	439,114
Estimated Growth Rate	6.55%	6.54%	6.26%	6.79%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%	6.19%	0.00%	0.00%	0.00%	6.26%
Estimated FY 2013-14 Hours	36,706	6,388	228,857	173	0	0	0	0	0	6,113	188,366	0	0	0	466,603
FY 2012-13 Rate	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57
Estimated Growth Rate	8.81%	8.81%	8.81%	8.81%	8.81%	8.81%	8.81%	8.81%	8.81%	8.81%	8.81%	8.81%	8.81%	8.81%	8.81%
Estimated FY 2013-14 Rate	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
<b>Estimated FY 2013-14 Expenditure</b>	<b>\$1,101,180</b>	<b>\$191,640</b>	<b>\$6,865,710</b>	<b>\$5,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,390</b>	<b>\$5,650,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,998,090</b>
<b>LPN-Group Services</b>															
FY 2012-13 Hours	0	0	7,981	0	0	0	0	0	0	495	20,329	0	0	0	28,805
Estimated Growth Rate	0.00%	0.00%	8.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.10%	8.73%	0.00%	0.00%	0.00%	8.76%
Estimated FY 2013-14 Hours	0	0	8,680	0	0	0	0	0	0	545	22,103	0	0	0	31,328
FY 2012-13 Rate	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25
Estimated Growth Rate	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%
Estimated FY 2013-14 Rate	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02
<b>Estimated FY 2013-14 Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,546</b>	<b>\$508,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$721,171</b>
<b>Totals</b>															
<i>Bottom Line Impacts</i>															
<i>53-week payment cycle in FY 2013-14</i>	\$37,800	\$8,908	\$389,201	\$295	\$0	\$0	\$0	\$0	\$0	\$17,189	\$135,747	\$0	\$0	\$0	\$589,140
<b>Total Bottom Line Impacts</b>	<b>\$37,800</b>	<b>\$8,908</b>	<b>\$389,201</b>	<b>\$295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,189</b>	<b>\$135,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$589,140</b>
<b>Total FY 2013-14 Estimated Expenditure</b>	<b>\$2,839,735</b>	<b>\$673,863</b>	<b>\$29,755,718</b>	<b>\$22,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,387,605</b>	<b>\$10,128,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,807,469</b>
% Change over Total FY 2012-13 Expenditure	20.12%	20.96%	22.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.07%	19.29%	0.00%	0.00%	0.00%	21.60%

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

Request Year Projection															
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
<b>Registered Nurse Services</b>															
Estimated FY 2013-14 Hours	42,487	11,824	557,107	422	0	0	0	0	0	29,340	95,744	0	0	0	736,924
Estimated Growth Rate	11.92%	11.92%	11.92%	12.09%	0.00%	0.00%	0.00%	0.00%	0.00%	11.92%	11.92%	0.00%	0.00%	0.00%	11.92%
Estimated FY 2014-15 Hours	47,551	13,233	623,514	473	0	0	0	0	0	32,837	107,157	0	0	0	824,765
Estimated FY 2013-14 Rate	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2014-15 Rate	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03
<b>Estimated FY 2014-15 Expenditure</b>	<b>\$1,903,467</b>	<b>\$529,717</b>	<b>\$24,959,265</b>	<b>\$18,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,314,465</b>	<b>\$4,289,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,015,343</b>
<b>Registered Nurse Services Group, Licensed Practical Nurse Services, and Blended Services</b>															
Estimated FY 2013-14 Hours	36,706	6,388	228,857	173	0	0	0	0	0	6,113	188,366	0	0	0	466,603
Estimated Growth Rate	6.26%	6.26%	6.26%	5.78%	0.00%	0.00%	0.00%	0.00%	0.00%	6.28%	6.26%	0.00%	0.00%	0.00%	6.26%
Estimated FY 2014-15 Hours	39,004	6,788	243,183	183	0	0	0	0	0	6,497	200,157	0	0	0	495,812
Estimated FY 2013-14 Rate	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2014-15 Rate	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
<b>Estimated FY 2014-15 Expenditure</b>	<b>\$1,170,120</b>	<b>\$203,640</b>	<b>\$7,295,490</b>	<b>\$5,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,910</b>	<b>\$6,004,710</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,874,360</b>
<b>LPN-Group Services</b>															
Estimated FY 2013-14 Hours	0	0	8,680	0	0	0	0	0	0	545	22,103	0	0	0	31,328
Estimated Growth Rate	0.00%	0.00%	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.62%	8.76%	0.00%	0.00%	0.00%	8.76%
Estimated FY 2014-15 Hours	0	0	9,441	0	0	0	0	0	0	592	24,039	0	0	0	34,072
Estimated FY 2013-14 Rate	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2014-15 Rate	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02
<b>Estimated FY 2014-15 Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$217,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,628</b>	<b>\$553,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$784,338</b>
<b>Totals</b>															
<i>Bottom Line Impacts</i>															
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total FY 2014-15 Estimated Expenditure</b>	<b>\$3,073,587</b>	<b>\$733,357</b>	<b>\$32,472,087</b>	<b>\$24,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,523,003</b>	<b>\$10,847,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,674,041</b>
% Change over Total FY Estimated 2013-14 Expenditure	8.23%	8.83%	9.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.76%	7.10%	0.00%	0.00%	0.00%	8.63%

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

Out Year Projection															
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
<b>Registered Nurse Services</b>															
Estimated FY 2014-15 Hours	47,551	13,233	623,514	473	0	0	0	0	0	32,837	107,157	0	0	0	\$24,765
Estimated Growth Rate	11.92%	11.92%	11.92%	11.84%	0.00%	0.00%	0.00%	0.00%	0.00%	11.92%	11.92%	0.00%	0.00%	0.00%	11.92%
Estimated FY 2015-16 Hours	53,219	14,810	697,837	529	0	0	0	0	0	36,752	119,930	0	0	0	\$23,077
Estimated FY 2014-15 Rate	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2015-16 Rate	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03
<b>Estimated FY 2015-16 Expenditure</b>	<b>\$2,130,357</b>	<b>\$592,844</b>	<b>\$27,934,415</b>	<b>\$21,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,471,183</b>	<b>\$4,800,798</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,950,773</b>
<b>Registered Nurse Services Group, Licensed Practical Nurse Services, and Blended Services</b>															
Estimated FY 2014-15 Hours	39,004	6,788	243,183	183	0	0	0	0	0	6,497	200,157	0	0	0	\$495,812
Estimated Growth Rate	6.26%	6.26%	6.26%	6.56%	0.00%	0.00%	0.00%	0.00%	0.00%	6.25%	6.26%	0.00%	0.00%	0.00%	6.26%
Estimated FY 2015-16 Hours	41,445	7,213	258,407	195	0	0	0	0	0	6,903	212,687	0	0	0	\$26,850
Estimated FY 2014-15 Rate	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2015-16 Rate	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
<b>Estimated FY 2015-16 Expenditure</b>	<b>\$1,243,350</b>	<b>\$216,390</b>	<b>\$7,752,210</b>	<b>\$5,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$207,090</b>	<b>\$6,380,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,805,500</b>
<b>LPN-Group Services</b>															
Estimated FY 2014-15 Hours	0	0	9,441	0	0	0	0	0	0	592	24,039	0	0	0	\$34,072
Estimated Growth Rate	0.00%	0.00%	8.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.78%	8.76%	0.00%	0.00%	0.00%	8.76%
Estimated FY 2015-16 Hours	0	0	10,268	0	0	0	0	0	0	644	26,145	0	0	0	\$37,057
Estimated FY 2014-15 Rate	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2015-16 Rate	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02
<b>Estimated FY 2015-16 Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,369</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,825</b>	<b>\$601,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$853,052</b>
<b>Totals</b>															
<i>Bottom Line Impacts</i>															
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total FY 2015-16 Estimated Expenditure</b>	<b>\$3,373,707</b>	<b>\$809,234</b>	<b>\$35,922,994</b>	<b>\$27,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,693,098</b>	<b>\$11,783,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,609,325</b>
% Change over Total FY 2014-15 Estimated Expenditure	9.76%	10.35%	10.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.17%	8.63%	0.00%	0.00%	0.00%	10.14%

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

**Colorado Choice Transitions Budget Impact**

<b>Fiscal Year</b>	<b>Item</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Federal Funds</b>	<b>Location of Budget Impact</b>
<b>FY 2013-14</b>	Demonstration Services (New Services)	\$970,248	\$485,124	\$0	\$485,124	Exhibit G
	Qualified Services (Existing Waiver Services)	\$160,299	\$80,149	\$0	\$80,150	Exhibit G
	Home Health	\$56,947	\$28,473	\$0	\$28,474	Exhibit F
	Total Estimated Cost of Services	\$1,187,494	\$593,746	\$0	\$593,748	
	Estimated Savings from Avoided Nursing Facility Expenditure	(\$1,293,544)	(\$646,772)	\$0	(\$646,772)	Exhibit H
	<b>Total Medical Services Premiums Impact</b>	<b>(\$106,050)</b>	<b>(\$53,026)</b>	<b>\$0</b>	<b>(\$53,024)</b>	
	Rebalancing Fund <sup>(1)</sup>	\$296,874	\$0	\$0	\$296,874	Non-Appropriated Line Item
	Total Budget Impact	\$190,824	(\$53,026)	\$0	\$243,850	
<b>FY 2014-15</b>	Demonstration Services (New Services)	\$3,257,260	\$1,628,630	\$0	\$1,628,630	Exhibit G
	Qualified Services (Existing Waiver Services)	\$892,450	\$446,225	\$0	\$446,225	Exhibit G
	Home Health	\$191,178	\$95,589	\$0	\$95,589	Exhibit F
	Total Estimated Cost of Services	\$4,340,888	\$2,170,444	\$0	\$2,170,444	
	Estimated Savings from Avoided Nursing Facility Expenditure	(\$5,783,973)	(\$2,891,986)	\$0	(\$2,891,987)	Exhibit H
	<b>Total Medical Services Premiums Impact</b>	<b>(\$1,443,085)</b>	<b>(\$721,542)</b>	<b>\$0</b>	<b>(\$721,543)</b>	
	Rebalancing Fund <sup>(1)</sup>	\$1,085,222	\$0	\$0	\$1,085,222	Non-Appropriated Line Item
	Total Budget Impact	(\$357,863)	(\$721,542)	\$0	\$363,679	
<b>FY 2015-16</b>	Demonstration Services (New Services)	\$3,465,171	\$1,732,585	\$0	\$1,732,586	Exhibit G
	Qualified Services (Existing Waiver Services)	\$2,107,689	\$1,053,844	\$0	\$1,053,845	Exhibit G
	Home Health	\$203,381	\$101,690	\$0	\$101,691	Exhibit F
	Total Estimated Cost of Services	\$5,776,241	\$2,888,119	\$0	\$2,888,122	
	Estimated Savings from Avoided Nursing Facility Expenditure	(\$10,653,861)	(\$5,326,930)	\$0	(\$5,326,931)	Exhibit H
	<b>Total Medical Services Premiums Impact</b>	<b>(\$4,877,620)</b>	<b>(\$2,438,811)</b>	<b>\$0</b>	<b>(\$2,438,809)</b>	
	Rebalancing Fund <sup>(1)</sup>	\$1,444,060	\$0	\$0	\$1,444,060	Non-Appropriated Line Item
	Total Budget Impact	(\$3,433,560)	(\$2,438,811)	\$0	(\$994,749)	

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