

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)	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
Class I Nursing Facilities	\$432,689,336	\$36,797,470	\$81,184,183	\$0	\$0	\$0	\$0	\$12,863	\$0	\$0	\$0	\$0	\$0	\$257,861	\$550,941,713
Class II Nursing Facilities	\$180,939	\$701,527	\$3,486,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,368,568
Program for All-Inclusive Care for the Elderly	\$98,826,559	\$11,295,046	\$5,326,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,448,268
Subtotal Long-Term Care	\$531,696,834	\$48,794,043	\$89,996,948	\$0	\$0	\$0	\$0	\$12,863	\$0	\$0	\$0	\$0	\$0	\$257,861	\$670,758,549
Supplemental Medicare Insurance Benefit	\$69,560,766	\$4,249,351	\$37,296,791	\$0	\$250,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,589,148	\$132,946,522
Health Insurance Buy-In	\$4,692	\$2,685	\$2,216,774	\$0	\$10,717	\$0	\$0	\$0	\$0	\$8,626	\$3,097	\$0	\$0	\$0	\$2,246,591
Subtotal Insurance	\$69,565,458	\$4,252,036	\$39,513,565	\$0	\$261,183	\$0	\$0	\$0	\$0	\$8,626	\$3,097	\$0	\$0	\$21,589,148	\$135,193,113
Total Long-Term Care and Insurance	\$601,262,292	\$53,046,079	\$129,510,513	\$0	\$261,183	\$0	\$0	\$12,863	\$0	\$8,626	\$3,097	\$0	\$0	\$21,847,009	\$805,951,662
Class I Nursing Facility Supplemental Payments	\$65,846,980	\$5,599,866	\$12,354,668	\$0	\$0	\$0	\$0	\$1,958	\$0	\$0	\$0	\$0	\$0	\$39,241	\$83,842,713
Total Long-Term Care and Insurance Including Financing	\$667,109,272	\$58,645,945	\$141,865,181	\$0	\$261,183	\$0	\$0	\$14,821	\$0	\$8,626	\$3,097	\$0	\$0	\$21,886,250	\$889,794,375
FY 2014-15 Long-Term Care and Insurance Request															
FY 2014-15	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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
Class I Nursing Facilities	\$437,431,747	\$37,200,782	\$82,073,988	\$0	\$0	\$0	\$0	\$13,004	\$0	\$0	\$0	\$0	\$0	\$260,688	\$556,980,209
Class II Nursing Facilities	\$180,939	\$715,558	\$3,555,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,452,321
Program for All-Inclusive Care for the Elderly	\$112,110,895	\$13,115,342	\$6,183,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,409,787
Subtotal Long-Term Care	\$549,723,581	\$51,031,682	\$91,813,362	\$0	\$0	\$0	\$0	\$13,004	\$0	\$0	\$0	\$0	\$0	\$260,688	\$692,842,317
Supplemental Medicare Insurance Benefit	\$75,866,911	\$4,809,012	\$41,165,843	\$0	\$285,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,059,320	\$147,186,884
Health Insurance Buy-In	\$10,839	\$6,202	\$5,120,796	\$0	\$24,756	\$0	\$0	\$0	\$0	\$19,927	\$7,154	\$0	\$0	\$0	\$5,189,674
Subtotal Insurance	\$75,877,750	\$4,815,214	\$46,286,639	\$0	\$310,554	\$0	\$0	\$0	\$0	\$19,927	\$7,154	\$0	\$0	\$25,059,320	\$152,376,558
Total Long-Term Care and Insurance	\$625,601,331	\$55,846,896	\$138,100,001	\$0	\$310,554	\$0	\$0	\$13,004	\$0	\$19,927	\$7,154	\$0	\$0	\$25,320,008	\$845,218,875
Class I Nursing Facility Supplemental Payments	\$69,609,266	\$5,919,824	\$13,060,575	\$0	\$0	\$0	\$0	\$2,069	\$0	\$0	\$0	\$0	\$0	\$41,484	\$88,633,218
Total Long-Term Care and Insurance Including Financing	\$695,210,597	\$61,766,720	\$151,160,576	\$0	\$310,554	\$0	\$0	\$15,073	\$0	\$19,927	\$7,154	\$0	\$0	\$25,361,492	\$933,852,093
FY 2015-16 Long-Term Care and Insurance Request															
FY 2015-16	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
Class I Nursing Facilities	\$447,335,813	\$38,043,059	\$83,932,257	\$0	\$0	\$0	\$0	\$13,298	\$0	\$0	\$0	\$0	\$0	\$266,590	\$569,591,017
Class II Nursing Facilities	\$180,939	\$729,869	\$3,626,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,537,748
Program for All-Inclusive Care for the Elderly	\$125,950,551	\$14,923,484	\$7,032,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,907,026
Subtotal Long-Term Care	\$573,467,303	\$53,696,412	\$94,592,188	\$0	\$0	\$0	\$0	\$13,298	\$0	\$0	\$0	\$0	\$0	\$266,590	\$722,035,791
Supplemental Medicare Insurance Benefit	\$82,841,566	\$5,424,996	\$45,138,574	\$0	\$320,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,084,611	\$162,809,781
Health Insurance Buy-In	\$11,857	\$6,784	\$5,601,639	\$0	\$27,081	\$0	\$0	\$0	\$0	\$21,798	\$7,826	\$0	\$0	\$0	\$5,676,985
Subtotal Insurance	\$82,853,423	\$5,431,780	\$50,740,213	\$0	\$347,115	\$0	\$0	\$0	\$0	\$21,798	\$7,826	\$0	\$0	\$29,084,611	\$168,486,766
Total Long-Term Care and Insurance	\$656,320,726	\$59,128,192	\$145,332,401	\$0	\$347,115	\$0	\$0	\$13,298	\$0	\$21,798	\$7,826	\$0	\$0	\$29,351,201	\$890,522,557
Class I Nursing Facility Supplemental Payments	\$72,136,082	\$6,134,714	\$13,534,674	\$0	\$0	\$0	\$0	\$2,144	\$0	\$0	\$0	\$0	\$0	\$42,990	\$91,850,604
Total Long-Term Care and Insurance Including Financing	\$728,456,808	\$65,262,906	\$158,867,075	\$0	\$347,115	\$0	\$0	\$15,442	\$0	\$21,798	\$7,826	\$0	\$0	\$29,394,191	\$982,373,161

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2013-14, FY 2014-15 and FY 2015-16

FY 2013-14 Calculation

<u>Service Expenditure:</u>	Core Components	Reference
Estimate of FY 2013-14 General Fund Portion of Per Diem Rate	\$196.17	Footnote 1
Estimate of FY 2013-14 Patient Payment (per day)	(\$35.34)	Footnote 1
Estimated FY 2013-14 Medicaid Reimbursement (per day)	\$160.83	
Estimate of Patient Days (without Hospital Back Up)	3,443,506	Footnote 2
Total Estimated Costs for FY 2013-14 Days of Service	\$553,819,070	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.95%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$514,774,826	
Estimated Expenditure for FY 2012-13 Dates of Service	\$37,880,439	Footnote 5
Estimated Expenditure in FY 2013-14 Prior to Adjustments	\$552,655,265	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$4,878,895	Footnote 6
Recoveries from Department Overpayment Review	(\$1,600,000)	Footnote 7
Savings from days incurred in FY 2012-13 and paid in FY 2013-14 under HB 12-1340	(\$704,843)	Footnote 8
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013	(\$9,410,173)	Footnote 8
Colorado Choice Transitions	(\$1,293,544)	Exhibit G
Estimated Expenditure from Additional Payment Cycle	\$6,416,113	Footnote 9
Total Bottom Line Adjustments:	(\$1,713,552)	
Total Estimated FY 2013-14 General Fund Expenditure	\$550,941,713	
Percentage Change in Core Component Expenditure Over Prior Year	3.48%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$40,488,553	Page EH-10
Prior Year Rate Reconciliation	\$5,697,344	Page EH-10
Rate Cut Backfill	\$0	Page EH-10
Cognitive Performance Scale	\$630,925	Page EH-10
PASRR - Resident	\$2,796,344	Page EH-10
PASRR - Facility	\$686,768	Page EH-10
Medicaid Supplemental Payment	\$32,265,318	Page EH-10
Pay for Performance	\$6,067,966	Page EH-10
Total Estimated Supplemental Payments	\$88,633,218	
Total Estimated FY 2013-14 Expenditure	\$639,574,931	

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2013-14, FY 2014-15 and FY 2015-16

FY 2014-15 Calculation

<u>Service Expenditure:</u>	Core Components	Reference
Estimate of FY 2014-15 General Fund Portion of Per Diem Rate	\$201.59	Footnote 1
Estimate of FY 2014-15 Patient Payment (per day)	(\$35.94)	Footnote 1
Estimated FY 2014-15 Medicaid Reimbursement (per day)	\$165.65	
Estimate of Patient Days (without Hospital Back Up)	3,443,506	Footnote 2
Total Estimated Costs for FY 2014-15 Days of Service	\$570,416,769	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.95%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$530,202,387	
Estimated Expenditure for FY 2013-14 Dates of Service	\$39,044,244	Footnote 5
Estimated Expenditure in FY 2014-15 Prior to Adjustments	\$569,246,631	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$5,555,598	Footnote 6
Recoveries from Department Overpayment Review	(\$1,658,080)	Footnote 7
Savings from days incurred in FY 2013-14 and paid in FY 2014-15 under HB 13-1152	(\$713,735)	Footnote 8
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013	(\$9,666,232)	Footnote 8
Colorado Choice Transitions	(\$5,783,973)	Exhibit G
Total Bottom Line Adjustments:	(\$12,266,422)	
Total Estimated FY 2014-15 Expenditure	\$556,980,209	
Percentage Change in Core Component Expenditure Over Prior Year	1.10%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$45,981,031	Page EH-10
Prior Year Rate Reconciliation	\$5,585,549	Page EH-10
Rate Cut Backfill	\$0	Page EH-10
Cognitive Performance Scale	\$854,212	Page EH-10
PASRR - Resident	\$2,934,930	Page EH-10
PASRR - Facility	\$678,399	Page EH-10
Medicaid Supplemental Payment	\$31,342,163	Page EH-10
Pay for Performance	\$4,474,320	Page EH-10
Total Estimated Supplemental Payments	\$91,850,604	
Total Estimated FY 2014-15 Expenditure	\$648,830,813	

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

**Class I Nursing Home Calculations for FY 2013-14, FY 2014-15 and FY 2015-16
FY 2015-16 Calculation**

<u>Service Expenditure:</u>	Core Components	Reference
Estimate of FY 2015-16 General Fund Portion of Per Diem Rate	\$207.18	Footnote 1
Estimate of FY 2015-16 Patient Payment (per day)	(\$36.56)	Footnote 1
Estimated FY 2015-16 Medicaid Reimbursement (per day)	\$170.62	
Estimate of Patient Days (without Hospital Back Up)	3,443,506	Footnote 2
Total Estimated Costs for FY 2015-16 Days of Service	\$587,530,994	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.95%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$546,110,059	
Estimated Expenditure for FY 2014-15 Dates of Service	\$40,214,382	Footnote 5
Estimated Expenditure in FY 2015-16 Prior to Adjustments	\$586,324,441	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$6,326,159	Footnote 6
Recoveries from Department Overpayment Review	(\$1,718,268)	Footnote 7
Savings from days incurred in FY 2014-15 and paid in FY 2015-16 under HB 13-1152	(\$733,156)	Footnote 8
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013	(\$9,954,298)	Footnote 8
Colorado Choice Transitions	(\$10,653,861)	Exhibit G
Total Bottom Line Adjustments:	(\$16,733,424)	
Total Estimated FY 2015-16 Expenditure	\$569,591,017	
Percentage Change in Core Component Expenditure Over Prior Year	2.26%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Growth Beyond General Fund Cap	\$47,650,142	Page EH-10
Prior Year Rate Reconciliation	\$5,788,304	Page EH-10
Rate Cut Backfill	\$0	Page EH-10
Cognitive Performance Scale	\$885,220	Page EH-10
PASRR - Resident	\$3,041,468	Page EH-10
PASRR - Facility	\$703,025	Page EH-10
Medicaid Supplemental Payment	\$32,479,884	Page EH-10
Pay for Performance	\$4,636,738	Page EH-10
Total Estimated Supplemental Payments	\$95,184,781	
Total Estimated FY 2015-16 Expenditure	\$664,775,798	

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

Class I Nursing Facility Calculations for FY 2013-14 , FY 2014-15 and FY 2015-16 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 2015-16. The Core Per Diem less patient payment represents the General Fund portion of nursing facility reimbursement. It is to this figure that the General Fund Growth cap outlined in statute is applied.

Year	Per Diem	Patient Payment	Final Paid Rate	Rate Reduction	Per Diem Before Rate Reduction
FY 2002-03	\$131.06	\$24.75	\$106.31	-	\$131.06
FY 2003-04	\$143.49	\$24.93	\$118.56	-	\$143.49
FY 2004-05	\$150.15	\$25.89	\$124.26	-	\$150.15
FY 2005-06	\$157.34	\$27.52	\$129.82	-	\$157.34
FY 2006-07	\$166.30	\$30.25	\$136.05	-	\$166.30
FY 2007-08	\$169.28	\$31.20	\$138.08	-	\$169.28
FY 2008-09	\$190.34	\$33.10	\$157.24	-	\$190.34
FY 2009-10	\$178.89	\$33.57	\$145.32	0.50%	\$179.79
FY 2010-11	\$173.53	\$33.21	\$140.32	2.50%	\$177.98
FY 2011-12	\$183.68	\$34.16	\$149.52	1.50%	\$186.48
FY 2012-13	\$188.94	\$35.14	\$153.80	1.50%	\$191.82
Estimated FY 2013-14	\$193.23	\$35.34	\$157.89	1.50%	\$196.17
Estimated FY 2014-15	\$198.57	\$35.94	\$162.63	1.50%	\$201.59
Estimated FY 2015-16	\$204.07	\$36.56	\$167.51	1.50%	\$207.18

- (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. Hospital Back Up days are removed from this calculation. Because FY 2015-16 is a leap year, estimated patient days for FY 2015-16 are inflated to account for an additional calendar day; this adds approximately 9,668 days to the projection.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2000-01	3,712,731	-	10,172	-
FY 2001-02	3,618,218	-2.55%	9,913	-2.55%
FY 2002-03	3,538,295	-2.21%	9,694	-2.21%
FY 2003-04	3,502,849	-1.00%	9,571	-1.27%
FY 2004-05	3,519,234	0.47%	9,642	0.74%
FY 2005-06	3,529,589	0.29%	9,670	0.29%
FY 2006-07	3,546,807	0.49%	9,717	0.49%
FY 2007-08	3,435,003	-3.15%	9,385	-3.42%
FY 2008-09	3,427,547	-0.22%	9,391	0.06%
FY 2009-10	3,452,700	0.73%	9,459	0.72%
FY 2010-11	3,528,080	2.18%	9,666	2.19%
FY 2011-12	3,502,759	-0.72%	9,570	-0.99%
FY 2012-13	3,471,451	-0.89%	9,511	-0.62%
Estimated FY 2013-14	3,443,506	-0.81%	9,434	-0.81%
Estimated FY 2014-15	3,443,506	0.00%	9,434	0.00%
Estimated FY 2015-16	3,443,506	0.00%	9,408	-0.28%

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 (IBNR Factor)
July	11	99.93%
August	10	99.88%
September	9	99.79%
October	8	99.67%
November	7	99.50%
December	6	99.26%
January	5	98.90%
February	4	98.35%
March	3	97.38%
April	2	95.63%
May	1	92.09%
June	0	34.96%
Average		92.95%

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

- (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	92.95%	Footnote (4)
Estimated Patient Days from previous fiscal year	3,471,451	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$188.94	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year	\$34.16	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal year	\$37,880,439	As described in Footnote (5) narrative

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

- (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 expenditure 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, expenditure rose sharply due to an increase in billed patient days. In FY 2009-10 no facilities were accepting new clients. In FY 2010-11 one new client was added to the program. Currently, the Department is working to evaluate the efficacy and design of the HBU program. As the Department continues through this process, client admission into the program will be evaluated on a case by case basis.

Fiscal Year	Hospital Back Up	Percent Difference
FY 2003-04	\$4,907,936	-
FY 2004-05	\$5,731,131	16.77%
FY 2005-06	\$5,033,659	-12.17%
FY 2006-07	\$5,615,794	11.56%
FY 2007-08	\$5,309,178	-5.46%
FY 2008-09	\$6,920,964	30.36%
FY 2009-10	\$4,376,832	-36.76%
FY 2010-11	\$4,731,471	8.10%
FY 2011-12	\$3,549,186	-24.99%
FY 2012-13	\$4,284,618	20.72%
Estimated FY 2013-14	\$4,878,895	13.87%
Estimated FY 2014-15	\$5,555,598	13.87%
Estimated FY 2015-16	\$6,326,159	13.87%

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.

- (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 \$19,458.

Fiscal Year	Overpayment Recoveries	Percent Difference
FY 2010-11	\$1,797,766	-
FY 2011-12	\$2,063,191	14.76%
FY 2012-13	\$1,751,203	-15.12%
Estimated FY 2013-14	\$1,600,000	-8.63%
Estimated FY 2014-15	\$1,658,080	3.63%
Estimated FY 2015-16	\$1,718,268	3.63%

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

- (8) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. 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.

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%	\$191.82	\$188.94	(\$2.88)
Estimated FY 2012-13 Patient Days				3,471,451
Estimated FY 2012-13 Days Paid in FY 2012-13				3,226,714
Total FY 2012-13 Impact				(\$9,292,936)
Estimated FY 2012-13 Days Paid in FY 2013-14				244,737
Total FY 2013-14 Impact				(\$704,843)

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%	\$196.17	\$193.23	(\$2.94)
Estimated FY 2013-14 Patient Days				3,443,506
Estimated FY 2013-14 Days Paid in FY 2013-14				3,200,739
Total FY 2013-14 Impact				(\$9,410,173)
Estimated FY 2013-14 Days Paid in FY 2014-15				242,767
FY 2014-15 Impact from Carryover from FY 2013-14				(\$713,735)
Estimated FY 2014-15 Rates	1.50%	\$201.59	\$198.57	(\$3.02)
Estimated FY 2014-15 Patient Days				3,443,506
Estimated FY 2014-15 Days Paid in FY 2014-15				3,200,739
FY 2014-15 Impact from FY 2014-15				(\$9,666,232)
Total FY 2014-15 Impact				(\$10,379,967)
Estimated FY 2014-15 Days Paid in FY 2015-16				242,767
FY 2015-16 Impact from Carryover from FY 2014-15				(\$733,156)
Estimated FY 2015-16 Rates	1.50%	\$207.18	\$204.07	(\$3.11)
Estimated FY 2015-16 Patient Days				3,443,506
Estimated FY 2015-16 Days Paid in FY 2015-16				3,200,739
FY 2015-16 Impact from FY 2015-16				(\$9,954,298)
Total FY 2015-16 Impact				(\$10,687,454)

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

Expected FY 2013-14 Expenditure due to Additional Payment Cycle	
Average portion of monthly expenditure paid on fifth period	12.75%
Proportion of five-period month to truncated four-period month	1.15
Forecasted FY 2013-14 expenditure	\$552,655,265
Expected payment in four-period month	\$43,915,901
Expected payment in five-period month	\$50,332,014
Final Adjustment	\$6,416,113

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

Class I Nursing Facilities Supplemental Payments											
Year	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident⁽¹⁾	PASRR - Facility⁽¹⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2009-10	\$5.90	\$0.28	\$31,277,211	\$0	\$2,995,689	\$958,621	\$2,713,717	\$418,432	\$12,830,094	\$2,525,948	\$53,719,712
FY 2010-11	\$7.62	\$1.17	\$48,220,038	\$6,575,460	\$0	\$81,245	\$198,782	\$49,344	\$17,743,388	\$1,174,416	\$74,042,673
FY 2011-12	\$12.35	\$1.90	\$43,446,400	\$5,277,654	\$0	\$807,125	\$2,773,147	\$641,003	\$29,614,476	\$4,227,680	\$86,787,485
FY 2012-13	\$12.67	\$1.95	\$34,456,677	\$7,746,924	\$0	\$886,643	\$2,966,460	\$440,770	\$30,669,660	\$6,675,579	\$83,842,713
Projected FY 2013-14	\$12.96	\$1.99	\$40,488,553	\$5,697,344	\$0	\$630,925	\$2,796,344	\$686,768	\$32,265,318	\$6,067,966	\$88,633,218
Projected FY 2014-15	\$13.43	\$2.06	\$45,981,031	\$5,585,549	\$0	\$854,212	\$2,934,930	\$678,399	\$31,342,163	\$4,474,320	\$91,850,604
Projected FY 2015-16	\$13.92	\$2.13	\$47,650,142	\$5,788,304	\$0	\$885,220	\$3,041,468	\$703,025	\$32,479,884	\$4,636,738	\$95,184,781
Percent Change	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident⁽¹⁾	PASRR - Facility⁽¹⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2010-11	29.24%	317.86%	54.17%	-	-100.00%	-91.52%	-92.67%	-88.21%	38.30%	-53.51%	37.83%
FY 2011-12	61.97%	62.4%	-9.90%	-19.74%	-	893.45%	1295.07%	1199.05%	66.90%	259.98%	17.21%
FY 2012-13	2.59%	2.6%	-20.69%	46.79%	-	9.85%	6.97%	-31.24%	3.56%	57.90%	-3.39%
Projected FY 2013-14	2.29%	2.1%	17.51%	-26.46%	-	-28.84%	-5.73%	55.81%	5.20%	-9.10%	5.71%
Projected FY 2014-15	3.63%	3.5%	13.57%	-1.96%	-	35.39%	4.96%	-1.22%	-2.86%	-26.26%	3.63%
Projected FY 2015-16	3.65%	3.4%	3.63%	3.63%	-	3.63%	3.63%	3.63%	3.63%	3.63%	3.63%

(1)PASRR: Preadmission Screening and Resident Review

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

Cash Based Actuals															
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	\$342,142,204	\$19,699,056	\$61,974,535	\$0	\$56,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,466	\$423,878,333
FY 2005-06	\$370,539,529	\$22,631,623	\$63,039,217	\$0	(\$10,541)	\$0	\$0	\$0	\$0	\$1,810	\$0	\$0	\$0	\$318,690	\$456,520,328
FY 2006-07	\$384,275,629	\$24,171,304	\$68,903,820	\$0	\$1,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$951,138	\$478,303,487
FY 2007-08	\$389,399,454	\$25,395,243	\$69,952,848	\$0	\$6,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,814,628	\$486,568,498
FY 2008-09	\$423,682,370	\$29,953,087	\$77,004,135	\$0	\$22,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,886	\$530,918,672
FY 2009-10 (DA)	\$393,028,828	\$28,956,277	\$73,847,716	\$0	\$5,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,685	\$495,900,792
FY 2010-11 (DA)	\$390,609,241	\$31,625,232	\$76,509,001	\$0	\$7,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$564,302	\$499,315,391
FY 2011-12	\$411,201,009	\$33,559,826	\$76,088,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$395,618	\$521,244,769
FY 2012-13	\$418,131,480	\$35,559,417	\$78,452,737	\$0	\$0	\$0	\$0	\$12,430	\$0	\$0	\$0	\$0	\$0	\$249,186	\$532,405,250
Estimated FY 2013-14	\$432,689,336	\$36,797,470	\$81,184,183	\$0	\$0	\$0	\$0	\$12,863	\$0	\$0	\$0	\$0	\$0	\$257,861	\$550,941,713
Estimated FY 2014-15	\$437,431,747	\$37,200,782	\$82,073,988	\$0	\$0	\$0	\$0	\$13,004	\$0	\$0	\$0	\$0	\$0	\$260,688	\$556,980,209
Estimated FY 2015-16	\$447,335,813	\$38,043,059	\$83,932,257	\$0	\$0	\$0	\$0	\$13,298	\$0	\$0	\$0	\$0	\$0	\$266,590	\$569,591,017
Percent Change in Cash Based Actuals															
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	8.30%	14.89%	1.72%	0.00%	-118.80%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	4828.72%	7.70%
FY 2006-07	3.71%	6.80%	9.30%	0.00%	-115.14%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	198.45%	4.77%
FY 2007-08	1.33%	5.06%	1.52%	0.00%	296.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.78%	1.73%
FY 2008-09	8.80%	17.95%	10.08%	0.00%	250.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-85.84%	9.11%
FY 2009-10 (DA)	-7.24%	-3.33%	-4.10%	0.00%	-76.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.60%	-6.60%
FY 2010-11 (DA)	-0.62%	9.22%	3.60%	0.00%	44.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	800.21%	0.69%
FY 2011-12	5.27%	6.12%	-0.55%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-29.89%	4.39%
FY 2012-13	1.69%	5.96%	3.11%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-37.01%	2.14%
Estimated FY 2013-14	3.48%	3.48%	0.00%	0.00%	0.00%	0.00%	0.00%	3.48%	0.00%	0.00%	0.00%	0.00%	0.00%	3.48%	3.48%
Estimated FY 2014-15	1.10%	1.10%	1.10%	0.00%	0.00%	0.00%	0.00%	1.10%	0.00%	0.00%	0.00%	0.00%	0.00%	1.10%	1.10%
Estimated FY 2015-16	2.26%	2.26%	2.26%	0.00%	0.00%	0.00%	0.00%	2.26%	0.00%	0.00%	0.00%	0.00%	0.00%	2.26%	2.26%
Per Capita Cost															
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	\$9,562.39	\$3,238.91	\$1,293.05	\$0.00	\$0.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.67	\$1,043.97
FY 2005-06	\$10,233.92	\$3,745.72	\$1,317.30	\$0.00	(\$0.18)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$28.73	\$1,135.01
FY 2006-07	\$10,707.64	\$3,989.32	\$1,411.99	\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.69	\$1,219.45
FY 2007-08	\$10,731.99	\$4,132.00	\$1,400.93	\$0.00	\$0.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127.66	\$1,241.37
FY 2008-09	\$11,262.46	\$4,646.05	\$1,499.45	\$0.00	\$0.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.04	\$1,215.44
FY 2009-10 (DA)	\$10,211.99	\$4,107.86	\$1,386.45	\$0.00	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.94	\$994.19
FY 2010-11 (DA)	\$10,035.95	\$4,071.74	\$1,359.31	\$0.00	\$0.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33.02	\$890.43
FY 2011-12	\$10,347.28	\$4,003.32	\$1,280.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.96	\$840.77
FY 2012-13	\$10,241.54	\$3,928.78	\$1,267.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11.75	\$779.52
Estimated FY 2013-14	\$10,364.81	\$3,795.51	\$1,253.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11.09	\$677.46
Estimated FY 2014-15	\$10,216.79	\$3,605.78	\$1,221.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10.27	\$575.58
Estimated FY 2015-16	\$10,175.51	\$3,476.16	\$1,211.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9.62	\$553.61
Percent Change in Per Capita Cost															
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	7.02%	15.65%	1.88%	0.00%	-118.37%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	4188.06%	8.72%
FY 2006-07	4.63%	6.50%	7.19%	0.00%	-116.67%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	156.49%	7.44%
FY 2007-08	0.23%	3.58%	-0.78%	0.00%	366.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73.24%	1.80%
FY 2008-09	4.94%	12.44%	7.03%	0.00%	221.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-86.65%	-2.09%
FY 2009-10 (DA)	-9.33%	-11.58%	-7.54%	0.00%	-80.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-76.88%	-18.20%
FY 2010-11 (DA)	-1.72%	-0.88%	-1.96%	0.00%	33.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	738.07%	-10.44%
FY 2011-12	-1.68%	-5.82%	-1.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-36.52%	-5.58%
FY 2012-13	-1.02%	-1.86%	-1.03%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-43.94%	-7.28%
Estimated FY 2013-14	1.20%	-3.39%	-1.06%	0.00%	0.00%	0.00%	0.00%	-85.47%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.62%	-13.09%
Estimated FY 2014-15	-1.43%	-5.00%	-2.59%	0.00%	0.00%	0.00%	0.00%	-52.94%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.39%	-15.04%
Estimated FY 2015-16	-0.40%	-3.59%	-0.82%	0.00%	0.00%	0.00%	0.00%	-12.50%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.33%	-3.82%

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

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

Cash Based Actuals															
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	\$0	\$0	\$1,383,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,445
FY 2005-06	\$69,154	\$0	\$1,367,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436,850
FY 2006-07	\$106,064	\$27,660	\$2,100,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,710	\$2,270,136
FY 2007-08	\$74,970	\$191,024	\$1,924,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,248	\$2,235,636
FY 2008-09	\$0	\$335,754	\$1,935,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,271,714
FY 2009-10 (DA)	(\$38,446)	\$264,098	\$989,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215,347
FY 2010-11 (DA)	(\$84,407)	\$729,155	\$2,518,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,163,194
FY 2011-12	\$0	\$583,751	\$1,915,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,499,074
FY 2012-13	\$180,939	\$825,326	\$4,101,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,107,562
Estimated FY 2013-14	\$180,939	\$701,527	\$3,486,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,368,568
Estimated FY 2014-15	\$180,939	\$715,558	\$3,555,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,452,321
Estimated FY 2015-16	\$180,939	\$729,869	\$3,626,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,537,748
Percent Change in Cash Based Actuals															
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	-	-	-1.14%	-	-	-	-	-	-	-	-	-	-	-	3.86%
FY 2006-07	53.37%	-	53.59%	-	-	-	-	-	-	-	-	-	-	-	57.99%
FY 2007-08	-29.32%	590.61%	-8.39%	-	-	-	-	-	-	-	-	-	-	26.71%	-1.52%
FY 2008-09	-100.00%	-	75.77%	-	-	-	-	-	-	-	-	-	-	-	1.61%
FY 2009-10 (DA)	-	-21.34%	-48.88%	-	-	-	-	-	-	-	-	-	-	-100.00%	-46.50%
FY 2010-11 (DA)	119.55%	176.09%	154.47%	-	-	-	-	-	-	-	-	-	-	-	160.27%
FY 2011-12	-100.00%	-	-19.94%	-	-	-	-	-	-	-	-	-	-	-	-21.00%
FY 2012-13	-	41.38%	114.13%	-	-	-	-	-	-	-	-	-	-	-	104.38%
Estimated FY 2013-14	0.00%	-15.00%	-15.00%	-	-	-	-	-	-	-	-	-	-	-	-14.47%
Estimated FY 2014-15	0.00%	2.00%	2.00%	-	-	-	-	-	-	-	-	-	-	-	1.92%
Estimated FY 2015-16	0.00%	2.00%	2.00%	-	-	-	-	-	-	-	-	-	-	-	1.92%
Per Capita Cost															
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	\$0.00	\$0.00	\$28.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.41
FY 2005-06	\$1.91	\$0.00	\$28.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.57
FY 2006-07	\$2.96	\$4.57	\$43.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.77	\$5.79
FY 2007-08	\$2.07	\$31.08	\$38.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$5.20
FY 2009-10 (DA)	(\$1.00)	\$37.47	\$18.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.44
FY 2010-11 (DA)	(\$2.17)	\$93.88	\$44.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.64
FY 2011-12	\$0.00	\$69.64	\$32.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.03
FY 2012-13	\$4.43	\$91.19	\$66.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7.48
Estimated FY 2013-14	\$4.33	\$72.36	\$53.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.37
Estimated FY 2014-15	\$4.23	\$69.36	\$52.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.60
Estimated FY 2015-16	\$4.12	\$66.69	\$52.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.41
Percent Change in Per Capita Cost															
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	-	-	-0.97%	-	-	-	-	-	-	-	-	-	-	-	4.69%
FY 2006-07	54.97%	-	50.63%	-	-	-	-	-	-	-	-	-	-	-	62.18%
FY 2007-08	-30.07%	580.09%	-10.48%	-	-	-	-	-	-	-	-	-	-	14.80%	-1.55%
FY 2008-09	-100.00%	67.57%	-2.18%	-	-	-	-	-	-	-	-	-	-	-100.00%	-8.77%
FY 2009-10 (DA)	-	-28.05%	-50.72%	-	-	-	-	-	-	-	-	-	-	-	-53.08%
FY 2010-11 (DA)	117.00%	150.55%	140.80%	-	-	-	-	-	-	-	-	-	-	-	131.15%
FY 2011-12	-100.00%	-	-25.82%	-	-	-	-	-	-	-	-	-	-	-	-28.55%
FY 2012-13	-	30.94%	105.52%	-	-	-	-	-	-	-	-	-	-	-	85.61%
Estimated FY 2013-14	-2.26%	-20.65%	-18.73%	-	-	-	-	-	-	-	-	-	-	-	-28.21%
Estimated FY 2014-15	-2.31%	-4.15%	-1.73%	-	-	-	-	-	-	-	-	-	-	-	-14.34%
Estimated FY 2015-16	-2.60%	-3.85%	-1.08%	-	-	-	-	-	-	-	-	-	-	-	-4.13%

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

CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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
Current Year Projection															
FY 2012-13 Expenditure	\$180,939	\$825,326	\$4,101,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,107,562
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	-15.00%	-15.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.47%
Estimated FY 2013-14 Base Expenditure	\$180,939	\$701,527	\$3,486,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,368,568
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Total Expenditure	\$180,939	\$701,527	\$3,486,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,368,568
Estimated FY 2013-14 Per Capita	\$4.33	\$72.36	\$53.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.37
% Change over FY 2012-13 Per Capita	-2.26%	-20.65%	-18.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-28.21%
Request Year Projection															
FY 2013-14 Expenditure	\$180,939	\$701,527	\$3,486,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,368,568
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%
Estimated FY 2014-15 Base Expenditure	\$180,939	\$715,558	\$3,555,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,452,321
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2014-15 Total Expenditure	\$180,939	\$715,558	\$3,555,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,452,321
Estimated FY 2012-13 Per Capita	\$4.12	\$65.38	\$51.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.33
% Change over FY 2013-14 Per Capita	-4.85%	-9.65%	-4.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-19.37%
Out Year Projection															
FY 2014-15 Expenditure	\$180,939	\$715,558	\$3,555,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,452,321
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%
Estimated FY 2015-16 Base Expenditure	\$180,939	\$729,869	\$3,626,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,537,748
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$180,939	\$729,869	\$3,626,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,537,748
Estimated FY 2015-16 Per Capita	\$4.12	\$66.69	\$52.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.41
% Change over FY 2014-15 Per Capita	0.00%	2.00%	1.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%

Footnotes
 (1) The percentages selected to trend expenditure for FY 2013-14, FY 2014-15 and FY 2015-16 are -15.00%, and 2.00%, and 2.00% respectively. These trends are equal to the percentage change in per diem rates as determined by audited costs by the Department's rate contractor with reduced growth over time.
 Despite the drop in expenditure in the most recent year, it is expected that growth will resume a positive trend in out years, and so FY 2014-15 and FY 2015-16 have been calculated with positive growth.

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

Cash Based Actuals															
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	\$31,140,652	\$2,557,598	\$1,461,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,160,005
FY 2005-06	\$35,666,638	\$2,962,484	\$1,841,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,470,490
FY 2006-07	\$37,878,793	\$3,182,900	\$1,810,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,872,281
FY 2007-08	\$44,272,143	\$3,549,809	\$1,596,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,418,855
FY 2008-09	\$54,470,714	\$4,395,937	\$2,183,185	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,049,836
FY 2009-10 (DA)	\$61,924,560	\$4,986,130	\$2,345,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,256,028
FY 2010-11 (DA)	\$73,232,307	\$7,892,082	\$3,289,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,414,277
FY 2011-12	\$73,671,387	\$8,052,921	\$3,756,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,480,585
FY 2012-13	\$84,386,436	\$8,794,508	\$4,165,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,346,358
Estimated FY 2013-14	\$98,826,559	\$11,295,046	\$5,326,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,448,268
Estimated FY 2014-15	\$112,110,895	\$13,115,342	\$6,183,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,409,787
Estimated FY 2015-16	\$125,950,551	\$14,923,484	\$7,032,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,907,026
Percent Change in Cash Based Actuals															
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	14.53%	15.83%	25.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.10%
FY 2006-07	6.20%	7.44%	-1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.93%
FY 2007-08	16.88%	11.53%	-11.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.27%
FY 2008-09	23.04%	23.84%	36.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	23.54%
FY 2009-10 (DA)	13.68%	13.43%	7.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.44%
FY 2010-11 (DA)	18.26%	58.28%	40.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.89%
FY 2011-12	0.60%	2.04%	14.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.26%
FY 2012-13	14.54%	9.21%	10.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.88%
Estimated FY 2013-14	17.11%	28.43%	27.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.60%
Estimated FY 2014-15	13.44%	16.12%	16.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.83%
Estimated FY 2015-16	12.34%	13.79%	13.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.55%
Per Capita Cost															
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	\$870.34	\$420.52	\$30.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86.60
FY 2005-06	\$985.08	\$490.32	\$38.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.62
FY 2006-07	\$1,055.47	\$525.32	\$37.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109.30
FY 2007-08	\$1,220.16	\$577.58	\$31.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126.08
FY 2008-09	\$1,447.96	\$681.86	\$42.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139.76
FY 2009-10 (DA)	\$1,608.97	\$707.35	\$44.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138.85
FY 2010-11 (DA)	\$1,881.56	\$1,016.10	\$58.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.54
FY 2011-12	\$1,853.83	\$960.63	\$63.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137.88
FY 2012-13	\$2,066.93	\$971.66	\$67.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$142.53
Estimated FY 2013-14	\$2,367.33	\$1,165.04	\$82.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141.96
Estimated FY 2014-15	\$2,618.50	\$1,271.24	\$92.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135.80
Estimated FY 2015-16	\$2,864.99	\$1,363.62	\$101.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143.76
Percent Change in Per Capita Cost															
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	13.18%	16.60%	26.16%	-	-	-	-	-	-	-	-	-	-	-	16.19%
FY 2006-07	7.15%	7.14%	-3.59%	-	-	-	-	-	-	-	-	-	-	-	8.63%
FY 2007-08	15.60%	9.95%	-13.80%	-	-	-	-	-	-	-	-	-	-	-	15.35%
FY 2008-09	18.67%	18.05%	32.93%	-	-	-	-	-	-	-	-	-	-	-	10.85%
FY 2009-10 (DA)	11.12%	3.74%	3.58%	-	-	-	-	-	-	-	-	-	-	-	-0.65%
FY 2010-11 (DA)	16.94%	43.65%	32.75%	-	-	-	-	-	-	-	-	-	-	-	8.42%
FY 2011-12	-1.47%	-5.46%	8.13%	-	-	-	-	-	-	-	-	-	-	-	-8.41%
FY 2012-13	11.50%	1.15%	6.44%	-	-	-	-	-	-	-	-	-	-	-	3.37%
Estimated FY 2013-14	14.53%	19.90%	22.27%	-	-	-	-	-	-	-	-	-	-	-	-0.40%
Estimated FY 2014-15	10.61%	9.12%	11.85%	-	-	-	-	-	-	-	-	-	-	-	-4.34%
Estimated FY 2015-16	9.41%	7.27%	10.30%	-	-	-	-	-	-	-	-	-	-	-	5.86%

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

PACE Enrollment and Cost Per Enrollee																
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	
PACE Average Monthly Paid Enrollment⁽¹⁾																
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	49	-	-	-	-	-	-	-	-	-	-	-	-	1,421
FY 2009-10 (DA)	1,439	120	60	-	-	-	-	-	-	-	-	-	-	-	-	1,619
FY 2010-11 (DA)	1,600	171	75	-	-	-	-	-	-	-	-	-	-	-	-	1,847
FY 2011-12	1,754	204	96	-	-	-	-	-	-	-	-	-	-	-	-	2,055
FY 2012-13	2,047	238	117	-	-	-	-	-	-	-	-	-	-	-	-	2,402
Estimated FY 2013-14	2,254	265	125	-	-	-	-	-	-	-	-	-	-	-	-	2,645
Estimated FY 2014-15	2,524	304	143	-	-	-	-	-	-	-	-	-	-	-	-	2,972
Estimated FY 2015-16	2,799	342	161	-	-	-	-	-	-	-	-	-	-	-	-	3,302
Percent Changes in Enrollment																
FY 2006-07	8.12%	8.07%	-1.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.75%
FY 2007-08	9.91%	18.31%	-7.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.83%
FY 2008-09	13.54%	21.69%	32.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.64%
FY 2009-10 (DA)	13.08%	20.50%	22.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.94%
FY 2010-11 (DA)	11.18%	42.64%	25.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.06%
FY 2011-12	9.63%	19.13%	27.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.26%
FY 2012-13	16.68%	16.67%	21.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.89%
Estimated FY 2013-14	10.12%	11.55%	7.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.12%
Estimated FY 2014-15	11.96%	14.62%	14.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.37%
Estimated FY 2015-16	10.91%	12.32%	12.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.11%
Average Cost Per Enrollee⁽²⁾																
FY 2005-06	\$37,812.50	\$46,288.81	\$45,843.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,638.39
FY 2006-07	\$37,142.14	\$46,017.83	\$45,741.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,987.70
FY 2007-08	\$39,496.37	\$43,378.52	\$43,453.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,869.99
FY 2008-09	\$42,800.46	\$44,143.30	\$44,859.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,965.11
FY 2009-10 (DA)	\$43,028.07	\$41,551.08	\$39,197.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,777.04
FY 2010-11 (DA)	\$42,528.33	\$42,797.40	\$36,217.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,456.77
FY 2011-12	\$41,995.95	\$39,491.23	\$38,958.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,604.83
FY 2012-13	\$41,227.80	\$36,964.66	\$35,652.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,534.24
Estimated FY 2013-14	\$43,844.97	\$42,558.29	\$42,558.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,654.94
Estimated FY 2014-15	\$44,417.95	\$43,114.45	\$43,114.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,221.60
Estimated FY 2015-16	\$44,998.41	\$43,677.88	\$43,677.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,797.36
Percent Changes in Cost Per Enrollee																
FY 2006-07	-1.77%	-0.59%	-0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.68%
FY 2007-08	6.34%	-5.74%	-5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.95%
FY 2008-09	8.37%	1.76%	3.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.76%
FY 2009-10 (DA)	0.53%	-5.87%	-12.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.44%
FY 2010-11 (DA)	-1.16%	3.00%	-7.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.75%
FY 2011-12	-1.25%	-7.73%	7.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.01%
FY 2012-13	-1.83%	-6.40%	-8.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.57%
Estimated FY 2013-14	6.35%	15.13%	19.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.70%
Estimated FY 2014-15	1.31%	1.31%	1.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.30%
Estimated FY 2015-16	1.31%	1.31%	1.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.30%

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

Current Year Projection															
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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 2012-13 Average Monthly Paid Enrollment	2,047	238	117	-	-	-	-	-	-	-	-	-	-	-	2,402
Trend Factor ⁽³⁾	10.12%	11.55%	7.13%	-	-	-	-	-	-	-	-	-	-	-	10.12%
FY 2013-14 Estimated Monthly Paid Enrollment	2,254	265	125	-	-	-	-	-	-	-	-	-	-	-	2,645
FY 2013-14 Estimated Cost Per Enrollee	\$43,844.97	\$42,558.29	\$42,558.29	-	-	-	-	-	-	-	-	-	-	-	\$43,654.94
<i>Bottom Line Impacts</i>															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Expenditure	\$98,826,559	\$11,295,046	\$5,326,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,448,268
Estimated FY 2013-14 Per Capita	\$2,367.33	\$1,165.04	\$82.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141.96
% Change over FY 2012-13 Per Capita	14.53%	19.90%	22.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40%
Request Year Projection															
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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 2013-14 Estimated Monthly Paid Enrollment	2,254	265	125	-	-	-	-	-	-	-	-	-	-	-	2,645
Trend Factor	11.98%	14.62%	14.59%	-	-	-	-	-	-	-	-	-	-	-	12.37%
FY 2014-15 Estimated Monthly Paid Enrollment	2,524	304	143	-	-	-	-	-	-	-	-	-	-	-	2,972
FY 2014-15 Estimated Cost Per Enrollee	\$44,417.95	\$43,114.45	\$43,114.45	-	-	-	-	-	-	-	-	-	-	-	\$44,221.60
<i>Bottom Line Impacts</i>															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2014-15 Expenditure	\$112,110,895	\$13,115,342	\$6,183,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,409,787
Estimated FY 2014-15 Per Capita	\$2,618.50	\$1,271.24	\$92.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135.80
% Change over FY 2013-14 Per Capita	10.61%	9.12%	11.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.34%
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)	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 2014-15 Estimated Monthly Paid Enrollment	2,524	304	143	-	-	-	-	-	-	-	-	-	-	-	2,972
Trend Factor	10.90%	12.32%	12.27%	-	-	-	-	-	-	-	-	-	-	-	11.11%
FY 2015-16 Estimated Monthly Paid Enrollment	2,799	342	161	-	-	-	-	-	-	-	-	-	-	-	3,302
FY 2015-16 Estimated Cost Per Enrollee	\$44,998.41	\$43,677.88	\$43,677.88	-	-	-	-	-	-	-	-	-	-	-	\$44,797.36
<i>Bottom Line Impacts</i>															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Expenditure	\$125,950,551	\$14,923,484	\$7,032,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,907,026
Estimated FY 2015-16 Per Capita	\$2,864.99	\$1,363.62	\$101.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143.76
% Change over FY 2014-15 Per Capita	9.41%	7.27%	10.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.86%
Footnotes															
(1) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's PACE program. This figure reflects the number of capitations paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Line Item Description.															
(2) The FY 2010-11 Per Enrollee costs are adjusted for the PACE reconciliation with providers from FY 2009-10. These figures subtract out the reconciliation to keep trends consistent historically. The FY 2013-14 Per Enrollee costs are a weighted average of FY 2013-14 rates by forecasted FY 2013-14 provider distribution and third-party-liability status. FY 2014-15 per-enrollee costs are estimated by application of the average growth in per-enrollee cost between FY 2006-07 and FY 2011-12 to FY 2013-14 estimates. FY 2015-16 per-enrollee costs are estimated by application of the same growth rate to estimated FY 2014-15 per-enrollee costs.															
(3) Monthly Paid Enrollment figures for FY 2013-14, FY 2014-15, and FY 2015-16 are estimated via linear regression of historical enrollment by provider and eligibility type.															

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

Cash Based Actuals															
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	\$31,170,839	\$1,817,703	\$16,339,309	\$0	\$102,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,019,700	\$58,449,753
FY 2005-06	\$37,744,128	\$2,201,019	\$19,784,933	\$0	\$123,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,921,770	\$70,775,604
FY 2006-07	\$44,106,993	\$2,572,065	\$23,120,257	\$0	\$144,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,762,950	\$82,706,881
FY 2007-08	\$43,978,504	\$2,564,572	\$23,052,905	\$0	\$144,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,725,770	\$82,465,946
FY 2008-09	\$49,992,538	\$2,915,276	\$26,205,375	\$0	\$163,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,466,011	\$93,743,114
FY 2009-10 (DA)	\$54,965,748	\$3,205,285	\$28,812,261	\$0	\$180,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,905,077	\$103,068,590
FY 2010-11 (DA)	\$63,751,826	\$3,717,638	\$33,417,798	\$0	\$209,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,447,446	\$119,543,734
FY 2011-12	\$63,201,668	\$3,688,256	\$33,153,682	\$46,299	\$207,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,301,648	\$118,598,927
FY 2012-13	\$63,920,416	\$3,727,469	\$33,506,170	\$0	\$209,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,496,230	\$119,859,864
Estimated FY 2013-14	\$69,560,766	\$4,249,351	\$37,296,791	\$0	\$250,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,589,148	\$132,946,522
Estimated FY 2014-15	\$75,866,911	\$4,809,012	\$41,165,843	\$0	\$285,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,059,320	\$147,186,884
Estimated FY 2015-16	\$82,841,566	\$5,424,996	\$45,138,574	\$0	\$320,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,084,611	\$162,809,781
Percent Change in Cash Based Actuals															
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	21.09%	21.09%	21.09%	0.00%	21.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.09%	21.09%
FY 2006-07	16.86%	16.86%	16.86%	0.00%	16.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.86%	16.86%
FY 2007-08	-0.29%	-0.29%	-0.29%	0.00%	-0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.29%	-0.29%
FY 2008-09	13.67%	13.67%	13.67%	0.00%	13.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.67%	13.67%
FY 2009-10 (DA)	9.95%	9.95%	9.95%	0.00%	9.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.95%	9.95%
FY 2010-11 (DA)	15.98%	15.98%	15.98%	0.00%	15.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.98%	15.98%
FY 2011-12	-0.86%	-0.79%	-0.79%	100.00%	-0.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.79%	-0.79%
FY 2012-13	1.14%	1.06%	1.06%	-100.00%	1.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.06%	1.06%
Estimated FY 2013-14	8.82%	14.00%	11.31%	0.00%	19.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.72%	10.92%
Estimated FY 2014-15	9.07%	13.17%	10.37%	0.00%	14.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.07%	10.71%
Estimated FY 2015-16	9.19%	12.81%	9.65%	0.00%	11.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.06%	10.61%
Per Capita Cost															
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	\$871.18	\$298.87	\$340.91	\$0.00	\$1.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$939.06	\$143.96
FY 2005-06	\$1,042.45	\$364.29	\$413.44	\$0.00	\$2.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$984.65	\$175.96
FY 2006-07	\$1,229.02	\$424.50	\$473.79	\$0.00	\$2.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$988.76	\$210.86
FY 2007-08	\$1,212.06	\$417.27	\$461.68	\$0.00	\$3.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895.30	\$210.39
FY 2008-09	\$1,328.92	\$452.19	\$510.28	\$0.00	\$3.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$959.60	\$214.61
FY 2009-10 (DA)	\$1,428.16	\$454.71	\$540.93	\$0.00	\$3.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.13	\$206.63
FY 2010-11 (DA)	\$1,637.98	\$478.65	\$593.72	\$0.00	\$3.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079.43	\$213.18
FY 2011-12	\$1,590.38	\$439.97	\$557.82	\$890.37	\$3.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$969.83	\$191.30
FY 2012-13	\$1,565.64	\$411.83	\$541.12	\$0.00	\$2.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$872.22	\$175.49
Estimated FY 2013-14	\$1,666.29	\$438.30	\$575.91	\$0.00	\$3.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$928.29	\$163.48
Estimated FY 2014-15	\$1,771.97	\$466.13	\$612.44	\$0.00	\$3.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$987.17	\$152.10
Estimated FY 2015-16	\$1,884.39	\$495.71	\$651.29	\$0.00	\$3.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,049.80	\$158.24
Percent Change in Per Capita Cost															
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	19.66%	21.89%	21.28%	0.00%	17.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.85%	22.23%
FY 2006-07	17.90%	16.53%	14.60%	0.00%	35.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.42%	19.83%
FY 2007-08	-1.38%	-1.70%	-2.56%	0.00%	13.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.45%	-0.22%
FY 2008-09	9.64%	8.37%	10.53%	0.00%	3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.18%	2.01%
FY 2009-10 (DA)	7.47%	0.56%	6.01%	0.00%	-6.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.12%	-3.72%
FY 2010-11 (DA)	14.69%	5.26%	9.76%	0.00%	9.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.04%	3.17%
FY 2011-12	-2.91%	-8.08%	-6.05%	100.00%	-11.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.15%	-10.26%
FY 2012-13	-1.56%	-6.40%	-2.99%	-100.00%	-1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.06%	-8.26%
Estimated FY 2013-14	6.43%	6.43%	6.43%	0.00%	6.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.43%	-6.84%
Estimated FY 2014-15	6.34%	6.35%	6.34%	0.00%	6.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.34%	-6.96%
Estimated FY 2015-16	6.34%	6.35%	6.34%	0.00%	6.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.34%	4.04%

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

SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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
Current Year Projection															
FY 2012-13 Expenditure	\$63,920,416	\$3,727,469	\$33,506,170	\$0	\$209,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,496,230	\$119,859,864
FY 2012-13 First Half Expenditure	\$30,951,350	\$1,804,904	\$16,224,256	\$0	\$101,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,956,188	\$58,038,181
FY 2012-13 Second Half Expenditure	\$32,969,065	\$1,922,565	\$17,281,914	\$0	\$108,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,540,041	\$61,821,683
Estimated FY 2013-14 Caseload Trend	2.25%	\$0	\$0	\$1	\$0	\$0	\$0	\$6	(\$0)	\$0	(\$0)	\$0	(\$0)	\$0	\$0
Estimated FY 2013-14 First Half Expenditure	\$33,711,186	\$2,059,360	\$18,075,118	\$0	\$121,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,462,734	\$64,429,781
Estimated Increase in Medicare Part B Premium	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%
Estimated FY 2013-14 Second Half Expenditure	\$35,849,580	\$2,189,991	\$19,221,673	\$0	\$129,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,126,414	\$68,516,741
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Total Expenditure⁽²⁾	\$69,560,766	\$4,249,351	\$37,296,791	\$0	\$250,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,589,148	\$132,946,522
Estimated FY 2013-14 Per Capita	\$1,666.29	\$438.30	\$575.91	\$0.00	\$3.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$928.29	\$163.48
% Change over FY 2012-13 Per Capita	6.43%	6.43%	6.43%	0.00%	6.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.43%	-6.84%
Request Year Projection															
Estimated FY 2013-14 Expenditure	\$69,560,766	\$4,249,351	\$37,296,791	\$0	\$250,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,589,148	\$132,946,522
FY 2013-14 First Half Expenditure	\$33,711,186	\$2,059,360	\$18,075,118	\$0	\$121,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,462,734	\$64,429,781
Estimated FY 2013-14 Second Half Expenditure	\$35,849,580	\$2,189,991	\$19,221,673	\$0	\$129,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,126,414	\$68,516,741
Estimated FY 2014-15 Caseload Trend	2.56%	6.42%	3.79%	40.42%	7.30%	6.34%	24.61%	121.57%	-100.00%	9.04%	1.69%	3.24%	2.07%	9.15%	18.99%
Estimated FY 2014-15 First Half Expenditure	\$36,767,329	\$2,330,588	\$19,950,174	\$0	\$138,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,144,481	\$71,331,078
Estimated Increase in Medicare Part B Premium	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%
(Effective January 1, 2015) ⁽¹⁾															
Estimated FY 2014-15 Second Half Expenditure	\$39,099,582	\$2,478,424	\$21,215,669	\$0	\$147,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,914,839	\$75,855,806
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2014-15 Total Expenditure⁽²⁾	\$75,866,911	\$4,809,012	\$41,165,843	\$0	\$285,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,059,320	\$147,186,884
Estimated FY 2014-15 Per Capita	\$1,771.97	\$466.13	\$612.44	\$0.00	\$3.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$987.17	\$152.10
% Change over FY 2013-14 Per Capita	6.34%	6.35%	6.34%	0.00%	6.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.34%	-6.96%
Out Year Projection															
Estimated FY 2014-15 Expenditure	\$75,866,911	\$4,809,012	\$41,165,843	\$0	\$285,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,059,320	\$147,186,884
Estimated FY 2014-15 First Half Expenditure	\$36,767,329	\$2,330,588	\$19,950,174	\$0	\$138,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,144,481	\$71,331,078
Estimated FY 2014-15 Second Half Expenditure	\$39,099,582	\$2,478,424	\$21,215,669	\$0	\$147,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,914,839	\$75,855,806
Estimated FY 2015-16 Caseload Trend	2.68%	6.08%	3.11%	26.33%	5.30%	6.33%	5.88%	13.73%	0.00%	4.71%	2.66%	0.43%	2.47%	9.14%	6.32%
Estimated FY 2015-16 First Half Expenditure	\$40,147,451	\$2,629,112	\$21,875,476	\$0	\$155,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,095,255	\$78,902,392
Estimated Increase in Medicare Part B Premium	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%	6.34%
(Effective January 1, 2015) ⁽¹⁾															
Estimated FY 2015-16 Second Half Expenditure	\$42,694,115	\$2,795,884	\$23,263,098	\$0	\$164,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,989,356	\$83,907,389
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure⁽²⁾	\$82,841,566	\$5,424,996	\$45,138,574	\$0	\$320,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,084,611	\$162,809,781
Estimated FY 2015-16 Per Capita	\$1,884.39	\$495.71	\$651.29	\$0.00	\$3.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,049.80	\$158.24
% Change over Estimated FY 2014-15 Per Capita	6.34%	6.35%	6.34%	0.00%	6.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.34%	4.04%
Footnotes															
⁽¹⁾ The Part B premium increased from \$99.90 to \$104.90 effective January 1, 2013. The January 1, 2014 and January 1, 2015 rates have not yet been issued by CMS. The average growth rate in premiums since CY 2003 is assumed for CY 2014 and CY 2015.															
⁽²⁾ Total Expenditure is calculated as the estimated first half expenditure plus the estimated second half expenditure. See the Budget Narrative for further information.															

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

Cash Based Actuals																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	\$246,429	\$21,489	\$182,018	\$0	\$43,760	\$0	\$0	\$0	\$0	\$73,026	\$12,242	\$15,329	\$9,501	\$3,538	\$607,332	
FY 2005-06	\$212,695	\$18,547	\$157,102	\$0	\$37,769	\$0	\$0	\$0	\$0	\$63,030	\$10,566	\$13,231	\$8,200	\$3,054	\$524,194	
FY 2006-07	\$1,797	\$20,389	\$704,579	\$0	\$2,008	\$0	\$0	\$0	\$0	\$9,795	\$651	\$3,133	\$0	\$0	\$742,352	
FY 2007-08	\$3,274	\$1,762	\$877,995	\$0	\$1,605	\$0	\$0	\$0	\$0	\$16,916	\$1,188	\$2,208	\$0	\$0	\$904,947	
FY 2008-09	(\$177)	\$3,200	\$917,027	\$0	\$5,034	\$0	\$0	\$0	\$0	\$16,561	\$0	\$500	\$0	\$0	\$942,145	
FY 2009-10 (DA)	\$3,552	\$8,332	\$993,385	\$0	\$3,197	\$0	\$0	\$0	\$0	\$11,314	\$210	\$0	\$0	\$0	\$1,019,989	
FY 2010-11 (DA)	\$1,979	\$625	\$1,025,861	\$0	\$5,099	\$0	\$0	\$0	\$0	\$2,021	\$1,059	\$0	\$0	\$0	\$1,036,644	
FY 2011-12	\$2,162	\$6,655	\$1,122,186	\$0	\$9,727	\$0	\$0	\$0	\$0	\$12,996	\$2,223	\$3,358	\$0	\$0	\$1,159,307	
FY 2012-13	\$2,767	\$1,630	\$1,345,692	\$0	\$6,506	\$0	\$0	\$0	\$0	\$3,632	\$1,304	\$0	\$0	\$0	\$1,361,531	
Estimated FY 2013-14	\$4,692	\$2,685	\$2,216,774	\$0	\$10,717	\$0	\$0	\$0	\$0	\$8,626	\$3,097	\$0	\$0	\$0	\$2,246,591	
Estimated FY 2014-15	\$10,839	\$6,202	\$5,120,796	\$0	\$24,756	\$0	\$0	\$0	\$0	\$19,927	\$7,154	\$0	\$0	\$0	\$5,189,674	
Estimated FY 2015-16	\$11,857	\$6,784	\$5,601,639	\$0	\$27,081	\$0	\$0	\$0	\$0	\$21,798	\$7,826	\$0	\$0	\$0	\$5,676,985	
Percent Change in Cash Based Actuals																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	-13.69%	-13.69%	-13.69%	0.00%	-13.69%	0.00%	0.00%	0.00%	0.00%	-13.69%	-13.69%	-13.69%	-13.69%	-13.68%	-13.69%	
FY 2006-07	-99.16%	9.93%	348.49%	0.00%	-94.68%	0.00%	0.00%	0.00%	0.00%	-84.46%	-93.84%	-76.32%	-100.00%	-100.00%	41.62%	
FY 2007-08	82.18%	-91.36%	24.61%	0.00%	-20.08%	0.00%	0.00%	0.00%	0.00%	72.70%	82.42%	-29.53%	0.00%	0.00%	21.90%	
FY 2008-09	-105.40%	81.58%	4.45%	0.00%	213.73%	0.00%	0.00%	0.00%	0.00%	-2.10%	-100.00%	-77.35%	0.00%	0.00%	4.11%	
FY 2009-10 (DA)	-2108.60%	160.41%	8.33%	0.00%	-36.50%	0.00%	0.00%	0.00%	0.00%	-31.69%	0.00%	-100.00%	0.00%	0.00%	8.26%	
FY 2010-11 (DA)	-44.28%	-92.50%	3.27%	0.00%	59.49%	0.00%	0.00%	0.00%	0.00%	-82.14%	404.09%	0.00%	0.00%	0.00%	1.63%	
FY 2011-12	9.25%	964.36%	9.39%	0.00%	90.78%	0.00%	0.00%	0.00%	0.00%	543.01%	109.89%	0.00%	0.00%	0.00%	11.83%	
FY 2012-13	27.99%	-75.50%	19.92%	0.00%	-33.12%	0.00%	0.00%	0.00%	0.00%	-72.05%	-41.35%	-100.00%	0.00%	0.00%	17.44%	
Estimated FY 2013-14	69.55%	64.70%	64.73%	0.00%	64.73%	0.00%	0.00%	0.00%	0.00%	137.49%	137.53%	0.00%	0.00%	0.00%	65.00%	
Estimated FY 2014-15	131.01%	130.99%	131.00%	0.00%	131.00%	0.00%	0.00%	0.00%	0.00%	131.01%	131.00%	0.00%	0.00%	0.00%	131.00%	
Estimated FY 2015-16	9.39%	9.38%	9.39%	0.00%	9.39%	0.00%	0.00%	0.00%	0.00%	9.39%	9.39%	0.00%	0.00%	0.00%	9.39%	
Per Capita Cost																
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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	\$6.89	\$3.53	\$3.80	\$0.00	\$0.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.33	\$0.78	\$2.56	\$1.84	\$0.37	\$1.50	
FY 2005-06	\$5.87	\$3.07	\$3.28	\$0.00	\$0.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.29	\$0.64	\$2.58	\$1.32	\$0.28	\$1.30	
FY 2006-07	\$0.05	\$3.37	\$14.44	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.05	\$0.04	\$0.60	\$0.00	\$0.00	\$1.89	
FY 2007-08	\$0.09	\$0.29	\$17.58	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.08	\$0.07	\$0.35	\$0.00	\$0.00	\$2.31	
FY 2008-09	\$0.00	\$0.50	\$17.86	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.07	\$0.00	\$0.00	\$2.16	
FY 2009-10 (DA)	\$0.09	\$1.18	\$18.65	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.04	\$0.01	\$0.00	\$0.00	\$0.00	\$2.04	
FY 2010-11 (DA)	\$0.05	\$0.08	\$18.23	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.06	\$0.00	\$0.00	\$0.00	\$1.85	
FY 2011-12	\$0.05	\$0.79	\$18.88	\$0.00	\$0.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.04	\$0.12	\$0.44	\$0.00	\$0.00	\$1.87	
FY 2012-13	\$0.07	\$0.18	\$21.73	\$0.00	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.07	\$0.00	\$0.00	\$0.00	\$1.99	
Estimated FY 2013-14	\$0.11	\$0.28	\$34.23	\$0.00	\$0.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.18	\$0.00	\$0.00	\$0.00	\$2.76	
Estimated FY 2014-15	\$0.25	\$0.60	\$76.18	\$0.00	\$0.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.05	\$0.40	\$0.00	\$0.00	\$0.00	\$5.36	
Estimated FY 2015-16	\$0.27	\$0.62	\$80.82	\$0.00	\$0.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.05	\$0.42	\$0.00	\$0.00	\$0.00	\$5.52	
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)	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	-14.80%	-13.03%	-13.68%	0.00%	-16.88%	0.00%	0.00%	0.00%	0.00%	-12.12%	-17.95%	0.78%	-28.26%	-24.32%	-13.33%	
FY 2006-07	-99.15%	9.77%	340.24%	0.00%	-93.75%	0.00%	0.00%	0.00%	0.00%	-82.76%	-93.75%	-76.74%	-100.00%	-100.00%	45.38%	
FY 2007-08	80.00%	-91.39%	21.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	60.00%	75.00%	-41.67%	0.00%	0.00%	22.22%	
FY 2008-09	-100.00%	72.41%	1.59%	0.00%	150.00%	0.00%	0.00%	0.00%	0.00%	-12.50%	-100.00%	-80.00%	0.00%	0.00%	-6.49%	
FY 2009-10 (DA)	0.00%	136.00%	4.42%	0.00%	-40.00%	0.00%	0.00%	0.00%	0.00%	-42.86%	100.00%	-100.00%	0.00%	0.00%	-5.56%	
FY 2010-11 (DA)	-44.44%	-93.22%	-2.25%	0.00%	33.33%	0.00%	0.00%	0.00%	0.00%	-75.00%	500.00%	0.00%	0.00%	0.00%	-9.31%	
FY 2011-12	0.00%	887.50%	3.57%	0.00%	75.00%	0.00%	0.00%	0.00%	0.00%	300.00%	100.00%	100.00%	0.00%	0.00%	1.08%	
FY 2012-13	40.00%	-77.22%	15.10%	0.00%	-35.71%	0.00%	0.00%	0.00%	0.00%	-75.00%	-41.67%	-100.00%	0.00%	0.00%	6.42%	
Estimated FY 2013-14	57.14%	55.56%	57.52%	0.00%	55.56%	0.00%	0.00%	0.00%	0.00%	100.00%	157.14%	0.00%	0.00%	0.00%	38.69%	
Estimated FY 2014-15	127.27%	114.29%	122.55%	0.00%	107.14%	0.00%	0.00%	0.00%	0.00%	150.00%	122.22%	0.00%	0.00%	0.00%	94.20%	
Estimated FY 2015-16	8.00%	3.33%	6.09%	0.00%	3.45%	0.00%	0.00%	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	0.00%	2.99%	

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

Expenditure Trends															
Expenditure Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 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
Actual FY 2012-13 Expenditure	\$2,767	\$1,630	\$1,345,692	\$0	\$6,506	\$0	\$0	\$0	\$0	\$3,632	\$1,304	\$0	\$0	\$0	\$1,361,531
Average of FY 2005-06 through FY 2009-10	-455.05%	13.61%	77.83%	0.00%	24.39%	0.00%	0.00%	0.00%	0.00%	-25.54%	58.53%	-56.64%	-20.00%	-20.00%	15.50%
Average of FY 2006-07 through FY 2009-10	-544.03%	14.53%	10.17%	0.00%	54.16%	0.00%	0.00%	0.00%	0.00%	-10.81%	96.63%	-51.72%	0.00%	0.00%	8.98%
Average of FY 2007-08 through FY 2009-10	-752.76%	49.83%	5.35%	0.00%	78.91%	0.00%	0.00%	0.00%	0.00%	-38.64%	101.36%	-59.12%	0.00%	0.00%	4.67%
Average of FY 2008-09 through FY 2009-10	-1076.44%	33.96%	5.80%	0.00%	11.50%	0.00%	0.00%	0.00%	0.00%	-56.92%	202.05%	-50.00%	0.00%	0.00%	4.95%
Average of FY 2006-07 through FY 2010-11	-433.37%	204.50%	10.01%	0.00%	61.48%	0.00%	0.00%	0.00%	0.00%	99.96%	99.28%	-41.38%	0.00%	0.00%	9.55%
Average of FY 2007-08 through FY 2010-11	-562.26%	278.46%	6.36%	0.00%	81.88%	0.00%	0.00%	0.00%	0.00%	106.77%	103.50%	-44.34%	0.00%	0.00%	6.46%
Average of FY 2008-09 through FY 2010-11	-714.54%	344.09%	7.00%	0.00%	37.92%	0.00%	0.00%	0.00%	0.00%	143.06%	171.33%	-33.33%	0.00%	0.00%	7.24%
Average of FY 2009-10 through FY 2010-11	-17.52%	435.93%	6.33%	0.00%	75.14%	0.00%	0.00%	0.00%	0.00%	230.44%	256.99%	0.00%	0.00%	0.00%	6.73%
Average of FY 2007-08 through FY 2011-12	-444.21%	207.67%	9.07%	0.00%	58.88%	0.00%	0.00%	0.00%	0.00%	71.01%	74.53%	-55.47%	0.00%	0.00%	8.65%
Average of FY 2008-09 through FY 2011-12	-528.91%	239.19%	10.23%	0.00%	20.16%	0.00%	0.00%	0.00%	0.00%	89.28%	118.16%	-50.00%	0.00%	0.00%	9.79%
Average of FY 2009-10 through FY 2011-12	-2.35%	265.45%	10.86%	0.00%	39.05%	0.00%	0.00%	0.00%	0.00%	129.61%	157.54%	-33.33%	0.00%	0.00%	10.30%
Average of FY 2010-11 through FY 2011-12	18.62%	444.43%	14.66%	0.00%	28.83%	0.00%	0.00%	0.00%	0.00%	235.48%	34.27%	-50.00%	0.00%	0.00%	14.64%
Current Year Projection															
FY 2012-13 Expenditure	\$2,767	\$1,630	\$1,345,692	\$0	\$6,506	\$0	\$0	\$0	\$0	\$3,632	\$1,304	\$0	\$0	\$0	\$1,361,531
Percentage Selected to Modify Expenditure ⁽¹⁾	-2.18%	-6.98%	-6.98%	0.00%	-6.98%	0.00%	0.00%	0.00%	0.00%	65.80%	65.80%	65.80%	0.00%	0.00%	
Estimated FY 2013-14 Base Expenditure	\$2,707	\$1,516	\$1,251,698	\$0	\$6,051	\$0	\$0	\$0	\$0	\$6,022	\$2,162	\$0	\$0	\$0	\$1,270,156
Bottom Line Impacts															
SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$544	\$321	\$264,680	\$0	\$1,280	\$0	\$0	\$0	\$0	\$714	\$256	\$0	\$0	\$0	\$267,795
SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$1,441	\$848	\$700,396	\$0	\$3,386	\$0	\$0	\$0	\$0	\$1,890	\$679	\$0	\$0	\$0	\$708,640
Total Bottom Line Impacts	\$1,985	\$1,169	\$965,076	\$0	\$4,666	\$0	\$0	\$0	\$0	\$2,604	\$935	\$0	\$0	\$0	\$976,435
Estimated FY 2013-14 Total Expenditure	\$4,692	\$2,685	\$2,216,774	\$0	\$10,717	\$0	\$0	\$0	\$0	\$8,626	\$3,097	\$0	\$0	\$0	\$2,246,591
Estimated FY 2013-14 Per Capita	\$0.11	\$0.28	\$34.23	\$0.00	\$0.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.18	\$0.00	\$0.00	\$0.00	\$2.76
% Change over FY 2012-13 Per Capita	57.14%	55.56%	57.52%	0.00%	277.78%	0.00%	0.00%	0.00%	0.00%	100.00%	157.14%	0.00%	0.00%	0.00%	38.69%
Request Year Projection															
Estimated FY 2013-14 Expenditure	\$4,692	\$2,685	\$2,216,774	\$0	\$10,717	\$0	\$0	\$0	\$0	\$8,626	\$3,097	\$0	\$0	\$0	\$2,246,591
Percentage Selected to Modify Expenditure ⁽¹⁾	50.30%	50.30%	50.30%	50.30%	50.30%	50.30%	50.30%	50.30%	0.00%	50.30%	50.30%	50.30%	0.00%	0.00%	
Estimated FY 2014-15 Base Expenditure	\$7,052	\$4,035	\$3,331,739	\$0	\$16,107	\$0	\$0	\$0	\$0	\$12,965	\$4,655	\$0	\$0	\$0	\$3,376,553
Bottom Line Impacts															
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$1,098	\$628	\$518,550	\$0	\$2,507	\$0	\$0	\$0	\$0	\$2,018	\$724	\$0	\$0	\$0	\$525,525
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$2,689	\$1,539	\$1,270,507	\$0	\$6,142	\$0	\$0	\$0	\$0	\$4,944	\$1,775	\$0	\$0	\$0	\$1,287,596
Total Bottom Line Impacts	\$3,787	\$2,167	\$1,789,057	\$0	\$8,649	\$0	\$0	\$0	\$0	\$6,962	\$2,499	\$0	\$0	\$0	\$1,813,121
Estimated FY 2014-15 Total Expenditure	\$10,839	\$6,202	\$5,120,796	\$0	\$24,756	\$0	\$0	\$0	\$0	\$19,927	\$7,154	\$0	\$0	\$0	\$5,189,674
Estimated FY 2014-15 Per Capita	\$0.25	\$0.60	\$76.18	\$0.00	\$0.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.05	\$0.40	\$0.00	\$0.00	\$0.00	\$5.36
% Change over FY 2013-14 Per Capita	127.27%	114.29%	122.55%	0.00%	117.65%	0.00%	0.00%	0.00%	0.00%	150.00%	122.22%	0.00%	0.00%	0.00%	94.20%
Out Year Projection															
Estimated FY 2014-15 Expenditure	\$10,839	\$6,202	\$5,120,796	\$0	\$24,756	\$0	\$0	\$0	\$0	\$19,927	\$7,154	\$0	\$0	\$0	\$5,189,674
Percentage Selected to Modify Expenditure ⁽¹⁾	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	
Estimated FY 2015-16 Base Expenditure	\$11,857	\$6,784	\$5,601,639	\$0	\$27,081	\$0	\$0	\$0	\$0	\$21,798	\$7,826	\$0	\$0	\$0	\$5,676,985
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$11,857	\$6,784	\$5,601,639	\$0	\$27,081	\$0	\$0	\$0	\$0	\$21,798	\$7,826	\$0	\$0	\$0	\$5,676,985
Estimated FY 2015-16 Per Capita	\$0.27	\$0.62	\$80.82	\$0.00	\$0.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.05	\$0.42	\$0.00	\$0.00	\$0.00	\$5.52
% Change over FY 2014-15 Per Capita	8.00%	3.33%	6.09%	0.00%	2.70%	0.00%	0.00%	0.00%	0.00%	5.00%	5.00%	0.00%	0.00%	0.00%	2.99%
Footnotes															
(1) Percentage selected to modify expenditure for FY 2013-14	OAP-A	FY 2012-13 per capita expenditure growth rate for AND/AB clients				Exp. Adults	0.00%				BC Adults	FY 2011-12 expenditure growth rate for AND/AB clients			
	OAP-B	FY 2012-13 per capita expenditure growth rate for AND/AB clients				BCCP	0.00%				Non-Citizens	0.00%			
	AND/AB	FY 2012-13 per capita expenditure growth rate for AND/AB clients				Elig. Children	FY 2012-13 per capita expenditure growth rate for AND/AB clients				Partial Dual	0.00%			
	AFDC-A	FY 2012-13 per capita expenditure growth rate for AND/AB clients				Foster Care	0.00%								
(2) Percentage selected to modify expenditure for FY 2014-15 and FY 2015-16	OAP-A	FY 2012-13 per capita expenditure growth rate for AND/AB clients				Exp. Adults	0.00%				BC Adults	FY 2012-13 per capita expenditure growth rate for			
	OAP-B	FY 2012-13 per capita expenditure growth rate for AND/AB clients				BCCP	0.00%				Non-Citizens	0.00%			
	AND/AB	FY 2012-13 per capita expenditure growth rate for AND/AB clients				Elig. Children	FY 2012-13 per capita expenditure growth rate for AND/AB clients				Partial Dual	0.00%			
	AFDC-A	FY 2012-13 per capita expenditure growth rate for AND/AB clients				Foster Care	0.00%								