

**Exhibit H - LONG-TERM CARE AND INSURANCE  
Summary**

<b>FY 2017-18 Long-Term Care and Insurance Request</b>																
<b>FY 2017-18</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>MAGI Parents/ Caretakers to 68% FPL</b>	<b>MAGI Parents/ Caretakers 69% to 133% FPL</b>	<b>MAGI Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>SB 11-008 Eligible Children</b>	<b>Foster Care</b>	<b>MAGI Pregnant Adults</b>	<b>SB 11-250 Eligible Pregnant Adults</b>	<b>Non-Citizens-Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
Class I Nursing Facilities	\$506,102,023	\$55,760,488	\$115,089,312	\$89,118	\$289,623	\$0	\$3,880,404	\$0	\$0	\$0	\$57,843	\$7,678	\$0	\$0	\$0	\$681,276,489
Class II Nursing Facilities	\$1,624,420	\$237,827	\$2,763,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,625,499
Program for All-Inclusive Care for the Elderly	\$142,603,607	\$19,257,989	\$9,988,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,850,356
<b>Subtotal Long-Term Care</b>	<b>\$650,330,050</b>	<b>\$75,256,304</b>	<b>\$127,841,324</b>	<b>\$89,118</b>	<b>\$289,623</b>	<b>\$0</b>	<b>\$3,880,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,843</b>	<b>\$7,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$857,752,344</b>
Supplemental Medicare Insurance Benefit	\$104,811,066	\$6,110,464	\$54,226,142	\$0	\$350,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,262,517	\$195,760,602
Health Insurance Buy-In	\$19,573	\$24,467	\$2,397,816	\$0	\$29,361	\$48,935	\$44,042	\$0	\$171,274	\$0	\$0	\$14,680	\$0	\$0	\$0	\$2,750,148
<b>Subtotal Insurance</b>	<b>\$104,830,639</b>	<b>\$6,134,931</b>	<b>\$56,623,958</b>	<b>\$0</b>	<b>\$379,774</b>	<b>\$48,935</b>	<b>\$44,042</b>	<b>\$0</b>	<b>\$171,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,262,517</b>	<b>\$198,510,750</b>
<b>Total Long-Term Care and Insurance</b>	<b>\$755,160,689</b>	<b>\$81,391,235</b>	<b>\$184,465,282</b>	<b>\$89,118</b>	<b>\$669,397</b>	<b>\$48,935</b>	<b>\$3,924,446</b>	<b>\$0</b>	<b>\$171,274</b>	<b>\$0</b>	<b>\$57,843</b>	<b>\$22,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,262,517</b>	<b>\$1,056,263,094</b>
Class I Nursing Facility Supplemental Payments	\$79,995,423	\$8,813,606	\$18,191,230	\$14,086	\$45,778	\$0	\$613,344	\$0	\$0	\$0	\$9,143	\$1,214	\$0	\$0	\$0	\$107,683,824
<b>Total Long-Term Care and Insurance Including Financing</b>	<b>\$835,156,112</b>	<b>\$90,204,841</b>	<b>\$202,656,512</b>	<b>\$103,204</b>	<b>\$715,175</b>	<b>\$48,935</b>	<b>\$4,537,790</b>	<b>\$0</b>	<b>\$171,274</b>	<b>\$0</b>	<b>\$66,986</b>	<b>\$23,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,262,517</b>	<b>\$1,163,946,918</b>
<b>FY 2018-19 Long-Term Care and Insurance Request</b>																
<b>FY 2018-19</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>MAGI Parents/ Caretakers to 68% FPL</b>	<b>MAGI Parents/ Caretakers 69% to 133% FPL</b>	<b>MAGI Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>SB 11-008 Eligible Children</b>	<b>Foster Care</b>	<b>MAGI Pregnant Adults</b>	<b>SB 11-250 Eligible Pregnant Adults</b>	<b>Non-Citizens-Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
Class I Nursing Facilities	\$529,408,102	\$58,328,267	\$120,389,193	\$93,222	\$302,960	\$0	\$4,059,097	\$0	\$0	\$0	\$60,507	\$8,032	\$0	\$0	\$0	\$712,649,380
Class II Nursing Facilities	\$1,583,981	\$231,906	\$2,694,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,510,350
Program for All-Inclusive Care for the Elderly	\$159,537,900	\$22,011,013	\$11,803,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,352,529
<b>Subtotal Long-Term Care</b>	<b>\$690,529,983</b>	<b>\$80,571,186</b>	<b>\$134,887,272</b>	<b>\$93,222</b>	<b>\$302,960</b>	<b>\$0</b>	<b>\$4,059,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,507</b>	<b>\$8,032</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$910,512,259</b>
Supplemental Medicare Insurance Benefit	\$108,512,311	\$6,427,468	\$54,953,927	\$0	\$368,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,781,666	\$202,043,546
Health Insurance Buy-In	\$24,198	\$30,248	\$2,964,420	\$0	\$36,299	\$60,499	\$54,450	\$0	\$211,746	\$0	\$0	\$18,149	\$0	\$0	\$0	\$3,400,009
<b>Subtotal Insurance</b>	<b>\$108,536,509</b>	<b>\$6,457,716</b>	<b>\$57,918,347</b>	<b>\$0</b>	<b>\$404,473</b>	<b>\$60,499</b>	<b>\$54,450</b>	<b>\$0</b>	<b>\$211,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,781,666</b>	<b>\$205,443,555</b>
<b>Total Long-Term Care and Insurance</b>	<b>\$799,066,492</b>	<b>\$87,028,902</b>	<b>\$192,805,619</b>	<b>\$93,222</b>	<b>\$707,433</b>	<b>\$60,499</b>	<b>\$4,113,547</b>	<b>\$0</b>	<b>\$211,746</b>	<b>\$0</b>	<b>\$60,507</b>	<b>\$26,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,781,666</b>	<b>\$1,115,955,814</b>
Class I Nursing Facility Supplemental Payments	\$82,868,859	\$9,130,191	\$18,844,659	\$14,592	\$47,423	\$0	\$635,375	\$0	\$0	\$0	\$9,471	\$1,257	\$0	\$0	\$0	\$111,551,827
<b>Total Long-Term Care and Insurance Including Financing</b>	<b>\$881,935,351</b>	<b>\$96,159,093</b>	<b>\$211,650,278</b>	<b>\$107,814</b>	<b>\$754,856</b>	<b>\$60,499</b>	<b>\$4,748,922</b>	<b>\$0</b>	<b>\$211,746</b>	<b>\$0</b>	<b>\$69,978</b>	<b>\$27,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,781,666</b>	<b>\$1,227,507,641</b>
<b>FY 2019-20 Long-Term Care and Insurance Request</b>																
<b>FY 2019-20</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>MAGI Parents/ Caretakers to 68% FPL</b>	<b>MAGI Parents/ Caretakers 69% to 133% FPL</b>	<b>MAGI Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>SB 11-008 Eligible Children</b>	<b>Foster Care</b>	<b>MAGI Pregnant Adults</b>	<b>SB 11-250 Eligible Pregnant Adults</b>	<b>Non-Citizens-Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
Class I Nursing Facilities	\$557,579,871	\$61,432,131	\$126,795,549	\$98,183	\$319,082	\$0	\$4,275,097	\$0	\$0	\$0	\$63,727	\$8,459	\$0	\$0	\$0	\$750,572,099
Class II Nursing Facilities	\$1,583,981	\$231,906	\$2,694,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,510,350
Program for All-Inclusive Care for the Elderly	\$178,288,671	\$25,161,444	\$13,861,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,312,013
<b>Subtotal Long-Term Care</b>	<b>\$737,452,523</b>	<b>\$86,825,481</b>	<b>\$143,351,910</b>	<b>\$98,183</b>	<b>\$319,082</b>	<b>\$0</b>	<b>\$4,275,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,727</b>	<b>\$8,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$972,394,462</b>
Supplemental Medicare Insurance Benefit	\$113,813,418	\$6,877,543	\$57,120,934	\$0	\$385,037	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,631,786	\$212,828,718
Health Insurance Buy-In	\$30,468	\$38,086	\$3,732,528	\$0	\$45,704	\$76,175	\$68,558	\$0	\$266,611	\$0	\$0	\$22,852	\$0	\$0	\$0	\$4,280,982
<b>Subtotal Insurance</b>	<b>\$113,843,886</b>	<b>\$6,915,629</b>	<b>\$60,853,462</b>	<b>\$0</b>	<b>\$430,741</b>	<b>\$76,175</b>	<b>\$68,558</b>	<b>\$0</b>	<b>\$266,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,631,786</b>	<b>\$217,109,700</b>
<b>Total Long-Term Care and Insurance</b>	<b>\$851,296,409</b>	<b>\$93,741,110</b>	<b>\$204,205,372</b>	<b>\$98,183</b>	<b>\$749,823</b>	<b>\$76,175</b>	<b>\$4,343,655</b>	<b>\$0</b>	<b>\$266,611</b>	<b>\$0</b>	<b>\$63,727</b>	<b>\$31,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,631,786</b>	<b>\$1,189,504,162</b>
Class I Nursing Facility Supplemental Payments	\$85,845,510	\$9,458,147	\$19,521,559	\$15,116	\$49,126	\$0	\$658,198	\$0	\$0	\$0	\$9,811	\$1,302	\$0	\$0	\$0	\$115,558,769
<b>Total Long-Term Care and Insurance Including Financing</b>	<b>\$937,141,919</b>	<b>\$103,199,257</b>	<b>\$223,726,931</b>	<b>\$113,299</b>	<b>\$798,949</b>	<b>\$76,175</b>	<b>\$5,001,853</b>	<b>\$0</b>	<b>\$266,611</b>	<b>\$0</b>	<b>\$73,538</b>	<b>\$32,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,631,786</b>	<b>\$1,305,062,931</b>

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

**Class I Nursing Home Calculations for FY 2017-18, FY 2018-19 and FY 2019-20**

**FY 2017-18 Calculation**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2017-18 Total Fund Portion of Per Diem Rate	\$221.93	Footnote 1
Estimate of FY 2017-18 Patient Payment (per day)	(\$35.76)	Footnote 1
<b>Estimated FY 2017-18 Medicaid Reimbursement (per day)</b>	<b>\$186.17</b>	
Estimate of Patient Days (without Hospital Back Up)	3,672,392	Footnote 2
Total Estimated Costs for FY 2017-18 Days of Service	\$683,689,219	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.71%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$633,848,275	
Estimated Expenditure for FY 2016-17 Dates of Service	\$47,355,382	Footnote 5
<b>Estimated Expenditure in FY 2017-18 Prior to Adjustments</b>	<b>\$681,203,657</b>	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$10,571,875	Footnote 6
Recoveries from Department Overpayment Review	(\$1,000,000)	Footnote 7
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013	(\$9,499,043)	Footnote 8
CCT Removal	\$0	Footnote 10
<b>Total Bottom Line Adjustments:</b>	<b>\$72,832</b>	
<b>Total Estimated FY 2017-18 Total Fund Expenditure</b>	<b>\$681,276,489</b>	
Percentage Change in Core Component Expenditure Over Prior Year	4.93%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Prior Year Rate Reconciliation	\$56,481,416	Page EH-9
Cognitive Performance Scale	\$800,883	Page EH-9
PASRR - Resident	\$3,241,125	Page EH-9
PASRR - Facility	\$980,887	Page EH-9
Medicaid Supplemental Payment	\$39,544,234	Page EH-9
Pay for Performance	\$6,635,279	Page EH-9
<b>Total Estimated Supplemental Payments</b>	<b>\$107,683,824</b>	
<b>Total Estimated FY 2017-18 Expenditure</b>	<b>\$788,960,313</b>	

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

**Class I Nursing Home Calculations for FY 2017-18, FY 2018-19 and FY 2019-20**

**FY 2018-19 Calculation**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2018-19 Total Fund Portion of Per Diem Rate	\$228.15	Footnote 1
Estimate of FY 2018-19 Patient Payment (per day)	(\$36.39)	Footnote 1
<b>Estimated FY 2018-19 Medicaid Reimbursement (per day)</b>	<b>\$191.76</b>	
Estimate of Patient Days (without Hospital Back Up)	3,725,864	Footnote 2
Total Estimated Costs for FY 2018-19 Days of Service	\$714,471,681	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.71%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$662,386,695	
Estimated Expenditure for FY 2017-18 Dates of Service	\$49,840,944	Footnote 5
<b>Estimated Expenditure in FY 2018-19 Prior to Adjustments</b>	<b>\$712,227,639</b>	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$11,087,576	Footnote 6
Recoveries from Department Overpayment Review	(\$1,035,900)	Footnote 7
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013	(\$10,695,167)	Footnote 8
CCT Removal	\$1,065,232	Footnote 10
<b>Total Bottom Line Adjustments:</b>	<b>\$421,741</b>	
<b>Total Estimated FY 2018-19 Expenditure</b>	<b>\$712,649,380</b>	
Percentage Change in Core Component Expenditure Over Prior Year	4.61%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Prior Year Rate Reconciliation	\$58,510,229	Page EH-9
Cognitive Performance Scale	\$829,651	Page EH-9
PASRR - Resident	\$3,357,546	Page EH-9
PASRR - Facility	\$1,016,120	Page EH-9
Medicaid Supplemental Payment	\$40,964,663	Page EH-9
Pay for Performance	\$6,873,618	Page EH-9
<b>Total Estimated Supplemental Payments</b>	<b>\$111,551,827</b>	
<b>Total Estimated FY 2018-19 Expenditure</b>	<b>\$824,201,207</b>	

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

**Class I Nursing Home Calculations for FY 2017-18, FY 2018-19 and FY 2019-20**

**FY 2019-20 Calculation**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2019-20 Total Fund Portion of Per Diem Rate	\$233.90	Footnote 1
Estimate of FY 2019-20 Patient Payment (per day)	(\$36.39)	Footnote 1
<b>Estimated FY 2019-20 Medicaid Reimbursement (per day)</b>	<b>\$197.51</b>	
Estimate of Patient Days (without Hospital Back Up)	3,789,752	Footnote 2
Total Estimated Costs for FY 2019-20 Days of Service	\$748,513,918	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.71%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$693,947,253	
Estimated Expenditure for FY 2018-19 Dates of Service	\$52,084,986	Footnote 5
<b>Estimated Expenditure in FY 2019-20 Prior to Adjustments</b>	<b>\$746,032,239</b>	
<u>Bottom Line Adjustments:</u>		
Hospital Back Up Program	\$11,345,426	Footnote 6
Recoveries from Department Overpayment Review	(\$1,073,089)	Footnote 7
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013	(\$11,182,149)	Footnote 8
CCT Removal	\$5,449,672	Footnote 10
<b>Total Bottom Line Adjustments:</b>	<b>\$4,539,860</b>	
<b>Total Estimated FY 2019-20 Expenditure</b>	<b>\$750,572,099</b>	
Percentage Change in Core Component Expenditure Over Prior Year	5.32%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
Prior Year Rate Reconciliation	\$60,611,915	Page EH-9
Cognitive Performance Scale	\$859,452	Page EH-9
PASRR - Resident	\$3,478,149	Page EH-9
PASRR - Facility	\$1,052,620	Page EH-9
Medicaid Supplemental Payment	\$42,436,114	Page EH-9
Pay for Performance	\$7,120,519	Page EH-9
<b>Total Estimated Supplemental Payments</b>	<b>\$115,558,769</b>	
<b>Total Estimated FY 2019-20 Expenditure</b>	<b>\$866,130,868</b>	

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

**Class I Nursing Home Calculations for FY 2017-18 , FY 2018-19 and FY 2019-20 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 as part of the prior year rate reconciliation process 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 2008-09 through FY 2019-20. The core per diem less patient payment represents the Total Fund portion of nursing facility reimbursement.

Year	Per Diem	Patient Payment	Final Paid Rate	Rate Reduction	Per Diem Before Rate Reduction
FY 2008-09	\$190.34	\$33.10	\$157.24	0.00%	\$190.34
FY 2009-10	\$178.91	\$33.57	\$145.34	0.50%	\$179.81
FY 2010-11	\$173.57	\$33.22	\$140.35	2.50%	\$178.02
FY 2011-12	\$183.73	\$34.19	\$149.54	1.50%	\$186.53
FY 2012-13	\$188.96	\$35.12	\$153.84	1.50%	\$191.84
FY 2013-14	\$198.24	\$35.73	\$162.51	1.50%	\$201.26
FY 2014-15	\$201.53	\$36.17	\$165.36	1.50%	\$204.60
FY 2015-16	\$208.04	\$35.55	\$172.49	1.50%	\$211.21
FY 2016-17	\$213.27	\$35.23	\$178.04	1.50%	\$216.52
Estimated FY 2017-18	\$219.14	\$35.76	\$183.38	1.50%	\$221.93
Estimated FY 2018-19	\$225.27	\$36.39	\$188.88	1.50%	\$228.15
Estimated FY 2019-20	\$230.94	\$36.39	\$194.55	1.50%	\$233.90

- (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. For FY 2017-18 the Department assumes an increase of 0.65% based on current year-to-date patient days in FY 2017-18. FY 2018-19 and FY 2019-20 also have moderate increases to days based a growing elderly population and moderate increases over the last few fiscal years.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2008-09	3,427,547	-	9,391	-
FY 2009-10	3,452,652	0.73%	9,459	0.72%
FY 2010-11	3,527,753	2.18%	9,665	2.18%
FY 2011-12	3,502,587	-0.71%	9,570	-0.98%
FY 2012-13	3,474,994	-0.79%	9,521	-0.51%
FY 2013-14	3,453,162	-0.63%	9,461	-0.63%
FY 2014-15	3,487,254	0.99%	9,554	0.98%
FY 2015-16	3,565,499	2.24%	9,742	1.97%
FY 2016-17	3,648,583	2.33%	9,996	2.61%
Estimated FY 2017-18	3,672,392	0.65%	10,061	0.65%
Estimated FY 2018-19	3,725,864	1.46%	10,208	1.46%
Estimated FY 2019-20	3,789,752	1.71%	10,355	1.45%

**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 2017 has 11 more months to pay during FY 2017-18 (from August 2017 to June 2018), while a claim incurred in May 2018 only has one additional month to pay during FY 2017-18 (June 2018). Thus, more claims from May 2018 will pay in FY 2018-19 than claims from July 2017. 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 five 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**

<b>Month Incurred</b>	<b>Additional Months Until End of Fiscal Year</b>	<b>Estimated Percent Complete at End of Fiscal Year (IBNR Factor)</b>
July	11	99.88%
August	10	99.86%
September	9	99.82%
October	8	99.78%
November	7	99.61%
December	6	99.28%
January	5	98.87%
February	4	98.13%
March	3	96.84%
April	2	94.48%
May	1	90.40%
June	0	35.61%
Average		92.71%

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 2017-18 expenditure for core components with FY 2016-17 dates of service is the estimated FY 2016-17 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.

<b>Calculation of Expenditure From Claims in Previous Fiscal Year</b>	<b>FY 2016-17</b>	<b>Source</b>
IBNR Factor	92.71%	Footnote (4)
Estimated Patient Days from previous fiscal year	3,648,583	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$213.27	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year	\$35.23	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal year	\$47,355,382	As described in Footnote (5) narrative

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

- (6) Hospital Back Up (HBU) 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 was 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. In FY 2013-14, there was a spike in enrollment. It appears there was a level shift in enrollment in FY 2013-14 with enrollment figures staying consistent into FY 2014-15. 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. Based on growth in enrollment in FY 2015-16 and growth in the average per diem in FY 2016-17, the Department adjusted its estimate up for FY 2017-18. Estimates for FY 2018-19 and FY 2019-20 were made with the assumption that client enrollment and the average per diem would increase slightly.

<b>Fiscal Year</b>	<b>Hospital Back Up</b>	<b>Percent Difference</b>
FY 2008-09	\$6,920,964	-
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%
FY 2013-14	\$6,604,416	54.14%
FY 2014-15	\$5,796,191	-12.24%
FY 2015-16	\$8,617,205	48.67%
FY 2016-17	\$9,225,021	7.05%
Estimated FY 2017-18	\$10,571,875	14.60%
Estimated FY 2018-19	\$11,087,576	4.88%
Estimated FY 2019-20	\$11,345,426	2.33%

- (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. In the most recent fiscal years, the Department audited a number of facilities with fewer overpayment issues and thus did not recover as much.

<b>Fiscal Year</b>	<b>Overpayment Recoveries</b>	<b>Percent Difference</b>
FY 2011-12	\$2,063,191	-
FY 2012-13	\$1,751,203	-15.12%
FY 2013-14	\$1,363,500	-22.14%
FY 2014-15	\$1,794,661	31.62%
FY 2015-16	\$695,367	-61.25%
FY 2016-17	\$885,647	27.36%
Estimated FY 2017-18	\$1,000,000	12.91%
Estimated FY 2018-19	\$1,035,900	3.59%
Estimated FY 2019-20	\$1,073,089	3.59%

**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.

<b>HB 13-1152</b>	<b>Rate Reduction</b>	<b>Per Diem before Reduction</b>	<b>Per Diem After Reduction</b>	<b>Per Diem Impact of Reduction</b>
Estimated FY 2017-18 Rates	1.50%	\$221.93	\$219.14	(\$2.79)
Estimated FY 2017-18 Patient Days				3,672,392
Estimated FY 2017-18 Days Paid in FY 2017-18				3,404,675
<b>Total FY 2017-18 Impact</b>				<b>(\$9,499,043)</b>
Estimated FY 2017-18 Days Paid in FY 2018-19				267,717
FY 2018-19 Impact from Carryover from FY 2017-18				(\$746,930)
Estimated FY 2018-19 Rates	1.50%	\$228.15	\$225.27	(\$2.88)
Estimated FY 2018-19 Patient Days				3,725,864
Estimated FY 2018-19 Days Paid in FY 2018-19				3,454,249
FY 2018-19 Impact from FY 2018-19				(\$9,948,237)
<b>Total FY 2018-19 Impact</b>				<b>(\$10,695,167)</b>
Estimated FY 2018-19 Days Paid in FY 2019-20				271,615
FY 2019-20 Impact from Carryover from FY 2018-19				(\$782,251)
Estimated FY 2019-20 Rates	1.50%	\$233.90	\$230.94	(\$2.96)
Estimated FY 2019-20 Patient Days				3,789,752
Estimated FY 2019-20 Days Paid in FY 2019-20				3,513,479
FY 2019-20 Impact from FY 2019-20				(\$10,399,898)
<b>Total FY 2019-20 Impact</b>				<b>(\$11,182,149)</b>

- (9) As of July 1, 2014, SB 14-130 raised the basic minimum amount payable for personal needs to any recipient admitted to a nursing facility or intermediate care facility for individuals with intellectual disabilities from \$50.00 to \$75.00, monthly. This amount increases by 3.0% annually on January 1st of each year.
- (10) The Community Choice Transitions (CCT) grant is set to expire and as a result members who are currently in a nursing facility that would be able to transition to the community through the CCT program would no longer be able to do so. Because cost of care is cheaper in the community versus and an institution, the program going away would cause an increase in costs to the Department's budget because the individuals who would have transitioned out of the nursing facility would likely not be able to.



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

<b>Class I Nursing Facilities Supplemental Payments</b>											
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 <sup>(1)</sup>	Prior Year Rate Reconciliation <sup>(2)</sup>	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident <sup>(3)</sup>	PASRR - Facility <sup>(3)</sup>	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
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	<b>\$74,042,673</b>
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	<b>\$86,787,485</b>
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	<b>\$83,842,713</b>
FY 2013-14	\$12.96	\$1.99	\$40,051,460	\$5,697,344	\$0	\$630,925	\$2,796,344	\$686,768	\$32,429,057	\$6,067,966	<b>\$88,359,864</b>
FY 2014-15	\$13.30	\$2.04	\$45,483,952	\$4,304,753	\$0	\$767,427	\$1,884,606	\$564,926	\$33,000,199	\$6,750,242	<b>\$92,756,105</b>
FY 2015-16	\$13.64	\$2.09	\$28,411,979	\$26,857,074	\$0	\$840,830	\$2,368,440	\$847,630	\$34,370,573	\$6,880,724	<b>\$100,577,250</b>
FY 2016-17	\$13.98	\$2.14	\$0	\$56,292,128	\$0	\$645,904	\$2,820,102	\$1,039,725	\$36,647,929	\$5,682,521	<b>\$103,128,309</b>
Projected FY 2017-18	\$14.39	\$2.69	\$0	\$56,481,416	\$0	\$800,883	\$3,241,125	\$980,887	\$39,544,234	\$6,635,279	<b>\$107,683,824</b>
Projected FY 2018-19	\$14.81	\$2.77	\$0	\$58,510,229	\$0	\$829,651	\$3,357,546	\$1,016,120	\$40,964,663	\$6,873,618	<b>\$111,551,827</b>
Projected FY 2019-20	\$15.34	\$2.87	\$0	\$60,611,915	\$0	\$859,452	\$3,478,149	\$1,052,620	\$42,436,114	\$7,120,519	<b>\$115,558,769</b>
<b>Class I Nursing Facilities Supplemental Payments - Percent Change</b>											
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 <sup>(2)</sup>	PASRR - Facility <sup>(2)</sup>	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2011-12	62.07%	62.39%	-9.90%	-19.74%	0.00%	893.45%	1295.07%	1199.05%	66.90%	259.98%	<b>17.21%</b>
FY 2012-13	2.59%	2.6%	-20.69%	46.79%	0.00%	9.85%	6.97%	-31.24%	3.56%	57.90%	<b>-3.39%</b>
FY 2013-14	2.29%	2.1%	16.24%	-26.46%	0.00%	-28.84%	-5.73%	55.81%	5.74%	-9.10%	<b>5.39%</b>
FY 2014-15	2.62%	2.5%	13.56%	-24.44%	0.00%	21.64%	-32.60%	-17.74%	1.76%	11.24%	<b>4.98%</b>
FY 2015-16	2.56%	2.5%	-37.53%	523.89%	0.00%	9.56%	25.67%	50.04%	4.15%	1.93%	<b>8.43%</b>
FY 2016-17	2.49%	2.4%	-100.00%	109.60%	0.00%	-23.18%	19.07%	22.66%	6.63%	-17.41%	<b>2.54%</b>
Projected FY 2017-18	2.93%	25.7%	0.00%	0.34%	0.00%	23.99%	14.93%	-5.66%	7.90%	16.77%	<b>4.42%</b>
Projected FY 2018-19	2.92%	3.0%	0.00%	3.59%	0.00%	3.59%	3.59%	3.59%	3.59%	3.59%	<b>3.59%</b>
Projected FY 2019-20	3.58%	3.6%	0.00%	3.59%	0.00%	3.59%	3.59%	3.59%	3.59%	3.59%	<b>3.59%</b>

(1) Supplemental payments made under Growth Beyond General Fund Cap were discontinued in FY 2016-17. These payments will instead be made as part of the Prior Year Rate Reconciliation.  
(2) Totals of Prior Year Rate Reconciliation in FY 2016-17 and after include acuity adjustments, rate true-ups, and prior year rate true-up payments.  
(3) 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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$423,682,370	\$29,953,087	\$77,004,135	\$0	\$22,194	\$0	\$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	\$0	\$62,686	\$495,900,792
FY 2010-11 (DA)	\$390,609,241	\$31,625,231	\$76,509,001	\$0	\$7,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$564,302	\$499,315,390
FY 2011-12	\$411,201,009	\$33,559,826	\$76,088,316	\$0	\$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	\$12,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249,186	\$532,405,250
FY 2013-14	\$440,587,143	\$38,148,380	\$81,720,674	\$387,966	\$125,945	\$0	\$570,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$784,886	\$562,325,391
FY 2014-15	\$450,965,898	\$41,239,990	\$84,210,839	\$82,897	\$195,582	\$40,448	\$2,542,746	\$0	\$0	\$0	\$76,579	\$0	\$0	\$0	(\$25,076)	\$579,329,903
FY 2015-16	\$471,762,532	\$48,104,528	\$95,971,531	\$185,970	\$167,980	\$15,396	\$3,458,057	\$0	\$0	\$0	\$5,103	\$0	\$0	\$0	\$2,391	\$619,673,488
FY 2016-17	\$492,617,483	\$50,923,191	\$100,809,620	\$177,065	\$217,731	\$315,596	\$4,098,376	\$0	\$70,792	\$1,184	\$27,882	\$3,702	\$0	\$0	\$0	\$649,262,622
Estimated FY 2017-18	\$506,102,023	\$55,760,488	\$115,089,312	\$89,118	\$289,623	\$0	\$3,880,404	\$0	\$0	\$0	\$57,843	\$7,678	\$0	\$0	\$0	\$681,276,489
Estimated FY 2018-19	\$529,408,102	\$58,328,267	\$120,389,193	\$93,222	\$302,960	\$0	\$4,059,097	\$0	\$0	\$0	\$60,507	\$8,032	\$0	\$0	\$0	\$712,649,380
Estimated FY 2019-20	\$557,579,871	\$61,432,131	\$126,795,549	\$98,183	\$319,082	\$0	\$4,275,097	\$0	\$0	\$0	\$63,727	\$8,459	\$0	\$0	\$0	\$750,572,099
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
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%	0.00%	-75.60%	-6.60%
FY 2010-11 (DA)	-0.62%	9.22%	3.60%	0.00%	44.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	800.20%	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%	0.00%	-29.89%	4.39%
FY 2012-13	1.69%	5.96%	3.11%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-37.01%	2.14%
FY 2013-14	5.37%	7.28%	4.17%	100.00%	100.00%	0.00%	4488.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	214.98%	5.62%
FY 2014-15	2.36%	8.10%	3.05%	-78.63%	55.29%	100.00%	345.79%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	-103.19%	3.02%
FY 2015-16	4.61%	16.65%	13.97%	124.34%	-14.11%	-61.94%	36.00%	0.00%	0.00%	0.00%	-93.34%	0.00%	0.00%	0.00%	-109.54%	6.96%
FY 2016-17	4.42%	5.86%	5.04%	-4.79%	29.62%	1949.86%	18.52%	0.00%	100.00%	100.00%	446.38%	100.00%	0.00%	0.00%	-100.00%	4.77%
Estimated FY 2017-18	2.74%	9.50%	14.17%	-49.67%	33.02%	-100.00%	-5.32%	0.00%	-100.00%	-100.00%	107.46%	107.40%	0.00%	0.00%	0.00%	4.93%
Estimated FY 2018-19	4.61%	4.61%	4.61%	4.61%	4.60%	0.00%	4.61%	0.00%	0.00%	0.00%	4.61%	4.61%	0.00%	0.00%	0.00%	4.61%
Estimated FY 2019-20	5.32%	5.32%	5.32%	5.32%	5.32%	0.00%	5.32%	0.00%	0.00%	0.00%	5.32%	5.32%	0.00%	0.00%	0.00%	5.32%
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$11,262.46	\$4,646.05	\$1,499.45	\$0.00	\$0.36	\$0.00	\$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	\$0.07	\$0.00	\$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	\$0.09	\$0.00	\$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	\$0.00	\$20.96	\$840.77
FY 2012-13	\$10,241.54	\$3,928.78	\$1,267.00	\$0.00	\$0.00	\$0.00	\$1.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11.75	\$779.52
FY 2013-14	\$10,531.29	\$3,871.75	\$1,268.48	\$151.55	\$1.01	\$0.00	\$6.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33.57	\$653.14
FY 2014-15	\$10,784.27	\$3,940.38	\$1,265.42	\$22.86	\$1.21	\$0.56	\$10.53	\$0.00	\$0.00	\$0.00	\$3.82	\$0.00	\$0.00	\$0.00	(\$0.89)	\$498.90
FY 2015-16	\$11,125.69	\$4,568.77	\$1,394.94	\$29.91	\$1.03	\$0.18	\$10.79	\$0.00	\$0.00	\$0.00	\$0.26	\$0.00	\$0.00	\$0.00	\$0.07	\$477.78
FY 2016-17	\$11,210.88	\$4,530.13	\$1,490.85	\$28.33	\$1.35	\$3.12	\$11.78	\$0.00	\$0.15	\$0.02	\$1.37	\$0.27	\$0.00	\$0.00	\$0.00	\$482.30
Estimated FY 2017-18	\$11,015.39	\$4,748.81	\$1,714.22	\$10.88	\$1.59	\$0.00	\$10.73	\$0.00	\$0.00	\$0.00	\$2.70	\$0.79	\$0.00	\$0.00	\$0.00	\$510.19
Estimated FY 2018-19	\$11,170.83	\$4,715.68	\$1,757.63	\$9.29	\$1.63	\$0.00	\$11.08	\$0.00	\$0.00	\$0.00	\$2.69	\$0.88	\$0.00	\$0.00	\$0.00	\$527.71
Estimated FY 2019-20	\$11,438.24	\$4,737.94	\$1,814.50	\$8.14	\$1.67	\$0.00	\$11.42	\$0.00	\$0.00	\$0.00	\$2.74	\$0.93	\$0.00	\$0.00	\$0.00	\$545.30
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	-9.33%	-11.58%	-7.54%	0.00%	-80.56%	0.00%	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%	28.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	738.07%	-10.44%
FY 2011-12	3.10%	-1.68%	-5.82%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-36.52%	-5.58%
FY 2012-13	-1.02%	-1.86%	-1.03%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-43.94%	-7.28%
FY 2013-14	2.83%	-1.45%	0.12%	100.00%	100.00%	0.00%	458.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	185.70%	-16.21%
FY 2014-15	2.40%	1.77%	-0.24%	-84.92%	19.80%	100.00%	61.01%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	-102.65%	-23.62%
FY 2015-16	3.17%	15.95%	10.24%	30.84%	-14.88%	-67.86%	2.47%	0.00%	0.00%	0.00%	-93.19%	0.00%	0.00%	0.00%	-107.87%	-4.23%
FY 2016-17	0.77%	-0.85%	6.88%	-5.28%	31.07%	1633.33%	9.18%	0.00%	100.00%	100.00%	426.92%	100.00%	0.00%	0.00%	-100.00%	0.95%
Estimated FY 2017-18	-1.74%	4.83%	14.98%	-61.60%	17.78%	-100.00%	-8.91%	0.00%	-100.00%	-100.00%	97.08%	192.59%	0.00%	0.00%	0.00%	5.78%
Estimated FY 2018-19	1.41%	-0.70%	2.53%	-14.61%	2.52%	0.00%	3.26%	0.00%	0.00%	0.00%	-0.37%	11.39%	0.00%	0.00%	0.00%	3.43%
Estimated FY 2019-20	2.39%	0.47%	3.24%	-12.38%	2.45%	0.00%	3.07%	0.00%	0.00%	0.00%	1.86%	5.68%	0.00%	0.00%	0.00%	3.33%

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

**Exhibit H - LONG-TERM CARE - CLASS II NURSING FACILITIES**  
**Actual and Projected Expenditure by Eligibility**

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	MAGI Parents/ Caretakers to 68% FFL	MAGI Parents/ Caretakers 69% to 133% FFL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$0	\$335,754	\$1,935,960	\$0	\$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	\$0	\$1,215,347
FY 2010-11 (DA)	(\$84,406)	\$729,155	\$2,518,446	\$0	\$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	\$0	\$2,499,074
FY 2012-13	\$180,939	\$825,327	\$4,101,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,107,562
FY 2013-14	\$393,954	\$298,879	\$2,748,163	\$0	\$0	\$0	\$43,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,484,766
FY 2014-15	\$411,017	\$455,389	\$3,411,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,277,851
FY 2015-16	\$397,005	\$327,830	\$3,317,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,042,506
FY 2016-17	\$1,361,188	\$199,288	\$2,315,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,875,951
Estimated FY 2017-18	\$1,624,420	\$237,827	\$2,763,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,625,499
Estimated FY 2018-19	\$1,583,981	\$231,906	\$2,694,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,510,350
Estimated FY 2019-20	\$1,583,981	\$231,906	\$2,694,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,510,350
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	MAGI Parents/ Caretakers to 68% FFL	MAGI Parents/ Caretakers 69% to 133% FFL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	100.00%	-21.34%	-48.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-46.50%
FY 2010-11 (DA)	119.54%	176.09%	154.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	160.27%
FY 2011-12	-100.00%	-19.94%	-23.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-21.00%
FY 2012-13	100.00%	41.38%	114.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	104.38%
FY 2013-14	117.73%	-63.79%	-32.99%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-31.77%
FY 2014-15	4.33%	52.37%	24.14%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.76%
FY 2015-16	-3.41%	-28.01%	-2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.50%
FY 2016-17	242.86%	-39.21%	-30.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.12%
Estimated FY 2017-18	19.34%	19.34%	19.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.34%
Estimated FY 2018-19	-2.49%	-2.49%	-2.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.49%
Estimated FY 2019-20	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%	0.00%
Per Capita Cost																
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FFL	MAGI Parents/ Caretakers 69% to 133% FFL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
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	\$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	\$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	\$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	\$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	\$0.00	\$7.48
FY 2013-14	\$9.42	\$30.33	\$42.66	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.05
FY 2014-15	\$9.83	\$43.51	\$51.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.68
FY 2015-16	\$9.36	\$31.14	\$48.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.12
FY 2016-17	\$30.98	\$17.73	\$34.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.88
Estimated FY 2017-18	\$35.36	\$20.25	\$41.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.46
Estimated FY 2018-19	\$33.42	\$18.75	\$39.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.34
Estimated FY 2019-20	\$32.49	\$17.89	\$38.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.28

**Exhibit II - LONG-TERM CARE - CLASS II NURSING FACILITIES**  
**Actual and Projected Expenditure by Eligibility**

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	MAGI Parents/ Caretakers to 68% FFL	MAGI Parents/ Caretakers 69% to 133% FFL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-088 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	100.00%	-28.05%	-50.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-53.08%
FY 2010-11 (DA)	117.00%	150.55%	140.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	131.15%
FY 2011-12	-100.00%	-25.82%	-27.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-28.55%
FY 2012-13	100.00%	30.94%	105.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	85.61%
FY 2013-14	112.64%	-66.74%	-35.60%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-45.86%
FY 2014-15	4.35%	43.46%	20.16%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.14%
FY 2015-16	-4.78%	-28.43%	-5.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.22%
FY 2016-17	230.98%	-43.06%	-28.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.69%
Estimated FY 2017-18	14.14%	14.21%	20.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.14%
Estimated FY 2018-19	-5.49%	-7.41%	-4.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.47%
Estimated FY 2019-20	-2.78%	-4.59%	-1.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.80%
Current Year Projection																
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	MAGI Parents/ Caretakers to 68% FFL	MAGI Parents/ Caretakers 69% to 133% FFL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-088 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2016-17 Expenditure	\$1,361,188	\$199,288	\$2,315,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,875,951
Percentage Selected to Modify Expenditure <sup>(1)</sup>	19.34%	19.34%	19.34%	19.34%	19.34%	19.34%	19.34%	19.34%	19.34%	19.34%	19.34%	19.34%	19.34%	19.34%	19.34%	19.34%
Estimated FY 2017-18 Base Expenditure	\$1,624,420	\$237,827	\$2,763,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,625,499
<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>\$0</b>
<b>Estimated FY 2017-18 Total Expenditure</b>	<b>\$1,624,420</b>	<b>\$237,827</b>	<b>\$2,763,252</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>\$4,625,499</b>
Estimated FY 2017-18 Per Capita	\$35.36	\$20.25	\$41.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.46
% Change over FY 2016-17 Per Capita	14.14%	14.21%	20.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.14%
Request Year Projection																
Estimated FY 2017-18 Expenditure	\$1,624,420	\$237,827	\$2,763,252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,625,499
Percentage Selected to Modify Expenditure <sup>(1)</sup>	-2.49%	-2.49%	-2.49%	-2.49%	-2.49%	-2.49%	-2.49%	-2.49%	-2.49%	-2.49%	-2.49%	-2.49%	-2.49%	-2.49%	-2.49%	-2.49%
Estimated FY 2018-19 Base Expenditure	\$1,583,981	\$231,906	\$2,694,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,510,350
<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>\$0</b>
<b>Estimated FY 2018-19 Total Expenditure</b>	<b>\$1,583,981</b>	<b>\$231,906</b>	<b>\$2,694,463</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>\$4,510,350</b>
Estimated FY 2018-19 Per Capita	\$33.42	\$18.75	\$39.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.34
% Change over FY 2017-18 Per Capita	-5.49%	-7.41%	-4.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.47%
Out Year Projection																
Estimated FY 2018-19 Expenditure	\$1,583,981	\$231,906	\$2,694,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,510,350
Percentage Selected to Modify Expenditure <sup>(1)</sup>	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%	0.00%
Estimated FY 2019-20 Base Expenditure	\$1,583,981	\$231,906	\$2,694,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,510,350
<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>\$0</b>
<b>Estimated FY 2019-20 Total Expenditure</b>	<b>\$1,583,981</b>	<b>\$231,906</b>	<b>\$2,694,463</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>\$4,510,350</b>
Estimated FY 2019-20 Per Capita	\$32.49	\$17.89	\$38.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.28
% Change over FY 2018-19 Per Capita	-2.78%	-4.59%	-1.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.80%

<sup>(1)</sup> The percentages selected to trend expenditure for FY 2017-18 is 19.34%, FY 2018-19 is -2.49%, and FY 2019-20 is 0.00%. The trend has been set to match expected increases in class II nursing facility cost.

**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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2008-09	\$54,470,714	\$4,395,938	\$2,183,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,049,836	
FY 2009-10 (DA)	\$61,924,559	\$4,986,130	\$2,345,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$69,256,028	
FY 2010-11 (DA)	\$73,232,308	\$7,892,082	\$3,289,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,414,278	
FY 2011-12	\$73,671,387	\$8,052,921	\$3,756,277	\$0	\$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	\$0	\$97,346,358	
FY 2013-14	\$85,832,165	\$10,249,500	\$4,393,152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,474,817	
FY 2014-15	\$112,128,644	\$14,440,173	\$6,335,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,904,767	
FY 2015-16	\$108,848,065	\$13,681,759	\$6,481,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,011,469	
FY 2016-17	\$128,240,295	\$16,912,508	\$8,496,888	\$0	(\$15,917)	\$0	(\$97,888)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$824,674)	\$152,711,212	
Estimated FY 2017-18	\$142,603,607	\$19,257,989	\$9,988,760	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,850,356	
Estimated FY 2018-19	\$159,537,900	\$22,011,013	\$11,803,616	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,352,529	
Estimated FY 2019-20	\$178,288,671	\$25,161,444	\$13,861,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217,312,013	
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
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%	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%	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%	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%	0.00%	13.88%	
FY 2013-14	1.71%	16.54%	5.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.21%	
FY 2014-15	30.64%	40.89%	44.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.28%	
FY 2015-16	-2.93%	-5.25%	2.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.93%	
FY 2016-17	17.82%	23.61%	31.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.37%	
Estimated FY 2017-18	11.20%	13.87%	17.56%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	12.53%	
Estimated FY 2018-19	11.88%	14.30%	18.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.51%	
Estimated FY 2019-20	11.75%	14.31%	17.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.39%	
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
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	\$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	\$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	\$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	\$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	\$0.00	\$142.53	
FY 2013-14	\$2,051.63	\$1,040.24	\$68.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116.70	
FY 2014-15	\$2,681.41	\$1,379.72	\$95.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114.45	
FY 2015-16	\$2,566.99	\$1,299.44	\$94.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99.47	
FY 2016-17	\$2,918.47	\$1,504.54	\$125.66	\$0.00	(\$0.10)	\$0.00	(\$0.28)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$24.39)	\$113.44	
Estimated FY 2017-18	\$3,103.79	\$1,640.09	\$148.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128.69	
Estimated FY 2018-19	\$3,366.35	\$1,779.53	\$172.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143.18	
Estimated FY 2019-20	\$3,657.43	\$1,940.57	\$198.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$157.88	
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2009-10 (DA)	11.12%	3.74%	3.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.65%	
FY 2010-11 (DA)	16.94%	43.65%	32.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.42%	
FY 2011-12	-1.47%	-5.46%	8.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.41%	
FY 2012-13	11.50%	1.15%	6.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.37%	
FY 2013-14	-0.74%	7.06%	1.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.12%	
FY 2014-15	30.70%	32.63%	39.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.93%	
FY 2015-16	-4.27%	-5.82%	-1.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.09%	
FY 2016-17	13.69%	15.78%	33.38%	0.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	14.04%	
Estimated FY 2017-18	6.35%	9.01%	18.40%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	13.44%	
Estimated FY 2018-19	8.46%	8.50%	15.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.26%	
Estimated FY 2019-20	8.65%	9.05%	15.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.27%	

**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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
<b>PACE Average Monthly Paid Enrollment<sup>(1)</sup></b>																
FY 2008-09	1,273	100	49	0	0	0	0	0	0	0	0	0	0	0	0	1,422
FY 2009-10 (DA)	1,439	120	60	0	0	0	0	0	0	0	0	0	0	0	0	1,619
FY 2010-11 (DA)	1,600	171	75	0	0	0	0	0	0	0	0	0	0	0	0	1,846
FY 2011-12	1,754	204	96	0	0	0	0	0	0	0	0	0	0	0	0	2,054
FY 2012-13	2,047	238	117	0	0	0	0	0	0	0	0	0	0	0	0	2,402
FY 2013-14	1,924	232	101	0	0	0	0	0	0	0	0	0	0	0	0	2,257
FY 2014-15	2,393	320	143	0	0	0	0	0	0	0	0	0	0	0	0	2,856
FY 2015-16	2,510	336	157	0	0	0	0	0	0	0	0	0	0	0	0	3,003
FY 2016-17	2,610	367	184	0	0	0	0	0	0	0	0	0	0	0	0	3,161
Estimated FY 2017-18	3,164	455	236	0	0	0	0	0	0	0	0	0	0	0	0	3,855
Estimated FY 2018-19	3,565	524	281	0	0	0	0	0	0	0	0	0	0	0	0	4,370
Estimated FY 2019-20	3,984	599	330	0	0	0	0	0	0	0	0	0	0	0	0	4,913
<b>Percent Changes in Enrollment</b>																
FY 2009-10 (DA)	13.04%	20.00%	22.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.85%
FY 2010-11 (DA)	11.19%	42.50%	25.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.02%
FY 2011-12	9.62%	19.30%	28.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.27%
FY 2012-13	16.70%	16.67%	21.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.94%
FY 2013-14	-6.01%	-2.52%	-13.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.04%
FY 2014-15	24.38%	37.93%	41.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.54%
FY 2015-16	4.89%	5.00%	9.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.15%
FY 2016-17	3.98%	9.23%	17.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.26%
Estimated FY 2017-18	21.23%	23.98%	28.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.96%
Estimated FY 2018-19	12.67%	15.16%	19.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.36%
Estimated FY 2019-20	11.75%	14.31%	17.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.43%
<b>Average Cost Per Enrollee<sup>(3)(4)</sup></b>																
FY 2008-09	\$42,789.25	\$43,959.38	\$44,554.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,932.37
FY 2009-10 (DA)	\$43,033.05	\$41,551.08	\$39,088.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,777.04
FY 2010-11 (DA)	\$45,770.19	\$46,152.53	\$43,865.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,728.21
FY 2011-12	\$42,001.93	\$39,475.10	\$39,127.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,616.64
FY 2012-13	\$41,224.44	\$36,951.71	\$35,601.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,527.21
FY 2013-14	\$44,611.31	\$44,178.88	\$43,496.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,516.98
FY 2014-15	\$46,856.93	\$45,125.54	\$44,307.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,535.28
FY 2015-16	\$43,365.76	\$40,719.52	\$41,284.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,960.86
FY 2016-17	\$49,134.21	\$46,083.13	\$46,178.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,311.04
Estimated FY 2017-18	\$44,751.17	\$42,005.75	\$42,005.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,259.06
Estimated FY 2018-19	\$44,751.17	\$42,005.75	\$42,005.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,245.43
Estimated FY 2019-20	\$44,751.17	\$42,005.75	\$42,005.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,232.04
<b>Percent Changes in Cost Per Enrollee</b>																
FY 2009-10 (DA)	0.57%	-5.48%	-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%	-0.36%
FY 2010-11 (DA)	6.36%	11.07%	12.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.90%
FY 2011-12	-8.23%	-14.47%	-10.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.99%
FY 2012-13	-1.85%	-6.39%	-9.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.62%
FY 2013-14	8.22%	19.56%	22.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.84%
FY 2014-15	5.03%	2.14%	1.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.53%
FY 2015-16	-7.45%	-9.76%	-6.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.68%
FY 2016-17	13.30%	13.17%	11.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.45%
Estimated FY 2017-18	-8.92%	-8.85%	-9.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-8.39%
Estimated FY 2018-19	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.03%
Estimated FY 2019-20	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%	-0.03%

**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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2016-17 Average Monthly Paid Enrollment	2,610	367	184	-	-	-	-	-	-	-	-	-	-	-	-	3,161
Trend Factor <sup>(5)</sup>	21.23%	23.98%	28.26%	-	-	-	-	-	-	-	-	-	-	-	-	21.96%
Estimated FY 2017-18 Monthly Paid Enrollment	3,164	455	236	-	-	-	-	-	-	-	-	-	-	-	-	3,855
FY 2017-18 Estimated Cost Per Enrollee	\$44,751.17	\$42,005.75	\$42,005.75	-	-	-	-	-	-	-	-	-	-	-	-	\$44,259.06
<i>Bottom Line Impacts</i>																
FY 2016-17 Retroactive Payments	\$10,180,023	\$1,463,941	\$759,319	-	-	-	-	-	-	-	-	-	-	-	-	\$12,403,283
interChange Rate Adjustments	(\$9,169,118)	(\$1,318,568)	(\$683,916)	-	-	-	-	-	-	-	-	-	-	-	-	(\$11,171,602)
Total Bottom Line Impacts	\$1,010,905	\$145,373	\$75,403	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,231,681
<b>Estimated FY 2017-18 Expenditure</b>	<b>\$142,603,607</b>	<b>\$19,257,989</b>	<b>\$9,988,760</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>\$171,850,356</b>
Estimated FY 2017-18 Per Capita	\$3,103.79	\$1,640.09	\$148.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128.69
% Change over FY 2016-17 Per Capita	6.35%	9.01%	18.40%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	13.44%
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated FY 2017-18 Monthly Paid Enrollment	3,164	455	236	-	-	-	-	-	-	-	-	-	-	-	-	3,855
Trend Factor <sup>(5)</sup>	12.67%	15.16%	19.07%	-	-	-	-	-	-	-	-	-	-	-	-	13.36%
Estimated FY 2018-19 Monthly Paid Enrollment	3,565	524	281	-	-	-	-	-	-	-	-	-	-	-	-	4,370
FY 2018-19 Estimated Cost Per Enrollee	\$44,751.17	\$42,005.75	\$42,005.75	-	-	-	-	-	-	-	-	-	-	-	-	\$44,245.43
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2018-19 Expenditure</b>	<b>\$159,537,900</b>	<b>\$22,011,013</b>	<b>\$11,803,616</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>\$193,352,529</b>
Estimated FY 2018-19 Per Capita	\$3,366.35	\$1,779.53	\$172.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143.18
% Change over FY 2017-18 Per Capita	8.46%	8.50%	15.83%	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%
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated FY 2018-19 Monthly Paid Enrollment	3,565	524	281	-	-	-	-	-	-	-	-	-	-	-	-	4,370
Trend Factor <sup>(5)</sup>	11.75%	14.31%	17.44%	-	-	-	-	-	-	-	-	-	-	-	-	12.43%
Estimated FY 2019-20 Monthly Paid Enrollment	3,984	599	330	-	-	-	-	-	-	-	-	-	-	-	-	4,913
FY 2019-20 Estimated Cost Per Enrollee	\$44,751.17	\$42,005.75	\$42,005.75	-	-	-	-	-	-	-	-	-	-	-	-	\$44,232.04
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2019-20 Expenditure</b>	<b>\$178,288,671</b>	<b>\$25,161,444</b>	<b>\$13,861,898</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>\$217,312,013</b>
Estimated FY 2019-20 Per Capita	\$3,657.43	\$1,940.57	\$198.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$157.88
% Change over FY 2018-19 Per Capita	8.65%	9.05%	15.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.27%

**Footnotes**

- (1) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's PACE program. This figure reflects the number of capitations paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Line Item Description.
- (2) The FY 2010-11 Per Enrollee costs are adjusted for the PACE reconciliation with providers from FY 2009-10. These figures subtract out the reconciliation to keep trends consistent historically.
- (3) Per-enrollee costs for FY 2017-18, FY 2018-19, and FY 2019-20 are a weighted average of FY 2017-18 rates by forecasted FY 2017-18 provider distribution and FY 2016-17 third-party-liability status.
- (4) Estimated costs per enrollee in this exhibit do not represent future rates in FY 2018-19 forward, as information that is necessary to accurately calculate actuarially sound rates is not available at this time. The cost per enrollee information in this exhibit is for informational purposes only. Please see the Narrative for more information on PACE
- (5) Monthly Paid Enrollment figures for FY 2017-18, FY 2018-19, and FY 2019-20 are estimated via linear regression of historical enrollment by provider and eligibility type.

**Exhibit II - 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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$49,992,538	\$2,915,276	\$26,205,375	\$0	\$163,913	\$0	\$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	\$0	\$15,905,077	\$103,068,590
FY 2010-11 (DA)	\$63,751,826	\$3,717,638	\$33,417,797	\$0	\$209,027	\$0	\$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	\$0	\$18,301,648	\$118,598,927
FY 2012-13	\$63,920,416	\$3,727,469	\$33,506,170	\$0	\$209,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,496,230	\$119,859,864
FY 2013-14	\$68,884,741	\$4,016,960	\$36,108,399	\$0	\$225,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,932,724	\$129,168,681
FY 2014-15	\$73,205,694	\$4,268,933	\$38,373,381	\$0	\$240,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,183,050	\$137,271,082
FY 2015-16	\$83,423,470	\$4,864,774	\$43,729,393	\$0	\$273,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,139,700	\$156,430,863
FY 2016-17	\$99,587,634	\$5,807,375	\$52,202,417	\$0	\$326,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,817,019	\$186,740,969
Estimated FY 2017-18	\$104,811,066	\$6,110,464	\$54,226,142	\$0	\$350,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,262,517	\$195,760,602
Estimated FY 2018-19	\$108,512,311	\$6,427,468	\$54,953,927	\$0	\$368,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,781,666	\$202,043,546
Estimated FY 2019-20	\$113,813,418	\$6,877,543	\$57,120,934	\$0	\$385,037	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,631,786	\$212,828,718
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
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%	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%	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%	0.00%	-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%	0.00%	1.06%	1.06%
FY 2013-14	7.77%	7.77%	7.77%	0.00%	7.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.77%	7.77%
FY 2014-15	6.27%	6.27%	6.27%	0.00%	6.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.27%	6.27%
FY 2015-16	13.96%	13.96%	13.96%	0.00%	13.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.96%	13.96%
FY 2016-17	19.38%	19.38%	19.38%	0.00%	19.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.38%	19.38%
Estimated FY 2017-18	5.25%	5.22%	5.22%	0.00%	7.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.02%	4.83%
Estimated FY 2018-19	3.53%	5.19%	1.34%	0.00%	5.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.02%	3.21%
Estimated FY 2019-20	4.89%	7.00%	3.94%	0.00%	4.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.97%	5.34%
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$1,328.92	\$452.19	\$510.28	\$0.00	\$2.65	\$0.00	\$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	\$2.41	\$0.00	\$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	\$2.58	\$0.00	\$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	\$2.22	\$0.00	\$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	\$2.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$872.22	\$175.49
FY 2013-14	\$1,646.54	\$407.69	\$560.48	\$0.00	\$1.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852.63	\$150.03
FY 2014-15	\$1,750.62	\$407.89	\$576.63	\$0.00	\$1.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$755.32	\$118.21
FY 2015-16	\$1,967.40	\$462.04	\$635.60	\$0.00	\$1.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$740.82	\$120.61
FY 2016-17	\$2,266.39	\$516.62	\$772.01	\$0.00	\$2.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852.35	\$138.72
Estimated FY 2017-18	\$2,281.23	\$520.39	\$807.68	\$0.00	\$1.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$863.24	\$146.60
Estimated FY 2018-19	\$2,289.68	\$519.64	\$802.31	\$0.00	\$1.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$860.29	\$149.61
Estimated FY 2019-20	\$2,334.78	\$530.43	\$817.43	\$0.00	\$2.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$873.75	\$154.62
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	7.47%	0.56%	6.01%	0.00%	-9.06%	0.00%	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%	7.05%	0.00%	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%	-13.95%	0.00%	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%	-4.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.06%	-8.26%
FY 2013-14	5.17%	-1.01%	3.58%	0.00%	-14.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.25%	-14.13%
FY 2014-15	6.32%	0.05%	2.88%	0.00%	-18.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-11.41%	-21.21%
FY 2015-16	12.38%	13.28%	10.23%	0.00%	12.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.92%	2.03%
FY 2016-17	15.20%	11.81%	21.46%	0.00%	20.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.05%	15.03%
Estimated FY 2017-18	0.65%	0.73%	4.62%	0.00%	-4.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	5.68%
Estimated FY 2018-19	0.37%	-0.14%	-0.66%	0.00%	2.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	2.05%
Estimated FY 2019-20	1.97%	2.08%	1.88%	0.00%	1.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.56%	3.35%



**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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
<b>Current Year Projection</b>																
Estimated FY 2017-18 First Half Expenditure	\$51,814,844	\$3,021,542	\$27,160,602	\$0	\$169,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,993,320	\$97,160,197
Estimated FY 2017-18 Second Half Caseload Trend	2.28%	2.23%	-0.35%	15.49%	6.26%	-11.84%	1.97%	-25.93%	-2.69%	1.35%	2.75%	-14.23%	4.82%	4.09%	0.00%	-0.40%
Estimated Increase in Medicare Part B Premium (Effective January 1, 2018) <sup>(1)</sup>	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%	0.00%
Estimated FY 2017-18 Second Half Expenditure	\$52,996,222	\$3,088,922	\$27,065,540	\$0	\$180,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,269,197	\$98,600,405
<b>Estimated FY 2017-18 Total Expenditure<sup>(2)</sup></b>	<b>\$104,811,066</b>	<b>\$6,110,464</b>	<b>\$54,226,142</b>	<b>\$0</b>	<b>\$350,413</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>\$30,262,517</b>	<b>\$195,760,602</b>
Estimated FY 2017-18 Per Capita	\$2,281.23	\$520.39	\$807.68	\$0.00	\$1.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$863.24	\$146.60
% Change over FY 2016-17 Per Capita	0.65%	0.73%	4.62%	0.00%	-4.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.28%	5.68%
<b>Request Year Projection</b>																
Estimated FY 2017-18 Expenditure	\$104,811,066	\$6,110,464	\$54,226,142	\$0	\$350,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,262,517	\$195,760,602
Estimated FY 2017-18 First Half Expenditure	\$51,814,844	\$3,021,542	\$27,160,602	\$0	\$169,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,993,320	\$97,160,197
Estimated FY 2017-18 Second Half Expenditure	\$52,996,222	\$3,088,922	\$27,065,540	\$0	\$180,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,269,197	\$98,600,405
Estimated FY 2018-19 First Half Caseload Trend	1.58%	2.67%	1.01%	11.26%	1.31%	1.09%	0.67%	-9.16%	-0.54%	0.67%	2.54%	-2.93%	-0.10%	0.44%	2.69%	0.57%
Estimated FY 2018-19 First Half Expenditure	\$53,833,562	\$3,171,396	\$27,338,902	\$0	\$182,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,679,938	\$100,206,687
Estimated FY 2018-19 Second Half Caseload Trend	1.57%	2.67%	1.01%	11.26%	1.31%	1.09%	0.67%	-9.15%	-0.53%	0.66%	2.53%	-2.92%	-0.09%	0.44%	2.69%	0.56%
Estimated Increase in Medicare Part B Premium (Effective January 1, 2019) <sup>(1)</sup>	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%	0.00%
Estimated FY 2018-19 Second Half Expenditure	\$54,678,749	\$3,256,072	\$27,615,025	\$0	\$185,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,101,728	\$101,836,859
<b>Estimated FY 2018-19 Total Expenditure<sup>(2)</sup></b>	<b>\$108,512,311</b>	<b>\$6,427,468</b>	<b>\$54,953,927</b>	<b>\$0</b>	<b>\$368,174</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>\$31,781,666</b>	<b>\$202,043,546</b>
Estimated FY 2018-19 Per Capita	\$2,289.68	\$519.64	\$802.31	\$0.00	\$1.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$860.29	\$149.61
% Change over FY 2017-18 Per Capita	0.37%	-0.14%	-0.66%	0.00%	2.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.34%	2.05%
<b>Out Year Projection</b>																
Estimated FY 2018-19 Expenditure	\$108,512,311	\$6,427,468	\$54,953,927	\$0	\$368,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,781,666	\$202,043,546
Estimated FY 2018-19 First Half Expenditure	\$53,833,562	\$3,171,396	\$27,338,902	\$0	\$182,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,679,938	\$100,206,687
Estimated FY 2018-19 Second Half Expenditure	\$54,678,749	\$3,256,072	\$27,615,025	\$0	\$185,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,101,728	\$101,836,859
Estimated FY 2019-20 First Half Caseload Trend	1.43%	2.42%	1.01%	10.14%	1.32%	1.98%	1.11%	-9.49%	0.00%	0.74%	1.64%	0.00%	0.00%	1.20%	3.65%	0.96%
Estimated FY 2019-20 First Half Expenditure	\$55,460,655	\$3,334,869	\$27,893,937	\$0	\$187,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,689,441	\$103,566,633
Estimated FY 2019-20 Second Half Caseload Trend	1.43%	2.41%	1.01%	10.13%	1.32%	1.97%	1.10%	-9.48%	0.00%	0.74%	1.63%	0.00%	0.00%	1.20%	3.64%	0.96%
Estimated Increase in Medicare Part B Premium (Effective January 1, 2020) <sup>(1)</sup>	3.73%	3.73%	3.73%	3.73%	3.73%	3.73%	3.73%	3.73%	3.73%	3.73%	3.73%	3.73%	3.73%	3.73%	3.73%	3.73%
Estimated FY 2019-20 Second Half Expenditure	\$58,352,763	\$3,542,674	\$29,226,997	\$0	\$197,306	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,942,345	\$109,262,085
<b>Estimated FY 2019-20 Total Expenditure<sup>(2)</sup></b>	<b>\$113,813,418</b>	<b>\$6,877,543</b>	<b>\$57,120,934</b>	<b>\$0</b>	<b>\$385,037</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>\$34,631,786</b>	<b>\$212,828,718</b>
Estimated FY 2019-20 Per Capita	\$2,334.78	\$530.43	\$817.43	\$0.00	\$2.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$873.75	\$154.62
% Change over Estimated FY 2018-19 Per Capita	1.97%	2.08%	1.88%	0.00%	1.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.56%	3.35%

<sup>(1)</sup>The Part B premium is \$134.00 effective January 1, 2017. The Department projects that the premium will be \$134.00 in CY 2018 and CY 2019, and projects the premium will be \$139.00 in CY 2020 based on the 2017 Annual Report of the Boards of Trustees of the Federal Hospital Insurance Trust Fund and the Federal Supplementary Medical Insurance Trust Fund, dated July 13th, 2017.

<sup>(2)</sup>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**

<b>Cash Based Actuals</b>																	
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2008-09	(\$177)	\$3,200	\$917,027	\$0	\$5,034	\$0	\$0	\$0	\$16,561	\$0	\$0	\$500	\$0	\$0	\$0	\$942,145	
FY 2009-10 (DA)	\$3,552	\$8,333	\$993,384	\$0	\$3,197	\$0	\$0	\$0	\$11,314	\$0	\$210	\$0	\$0	\$0	\$0	\$1,019,990	
FY 2010-11 (DA)	\$1,979	\$625	\$1,025,861	\$0	\$5,098	\$0	\$0	\$0	\$2,021	\$0	\$1,059	\$0	\$0	\$0	\$0	\$1,036,643	
FY 2011-12	\$2,162	\$6,655	\$1,122,186	\$0	\$9,727	\$0	\$0	\$0	\$12,996	\$0	\$2,223	\$3,358	\$0	\$0	\$0	\$1,159,307	
FY 2012-13	\$2,767	\$1,630	\$1,345,692	\$0	\$6,506	\$0	\$0	\$0	\$3,632	\$0	\$1,304	\$0	\$0	\$0	\$0	\$1,361,531	
FY 2013-14	\$11,744	\$20,552	\$1,215,523	\$0	\$26,425	\$0	\$0	\$0	\$60,491	\$0	\$21,718	\$8,808	\$0	\$0	\$0	\$1,365,261	
FY 2014-15	\$8,989	\$11,236	\$1,101,111	\$0	\$13,483	\$22,472	\$20,224	\$0	\$78,651	\$0	\$0	\$6,741	\$0	\$0	\$0	\$1,262,907	
FY 2015-16	\$11,486	\$14,357	\$1,406,977	\$0	\$17,228	\$28,714	\$25,842	\$0	\$100,498	\$0	\$0	\$8,614	\$0	\$0	\$0	\$1,613,716	
FY 2016-17	\$15,177	\$18,972	\$1,859,221	\$0	\$22,766	\$37,943	\$34,149	\$0	\$132,802	\$0	\$0	\$11,383	\$0	\$0	\$0	\$2,132,413	
Estimated FY 2017-18	\$19,573	\$24,467	\$2,397,816	\$0	\$29,361	\$48,935	\$44,042	\$0	\$171,274	\$0	\$0	\$14,680	\$0	\$0	\$0	\$2,750,148	
Estimated FY 2018-19	\$24,198	\$30,248	\$2,964,420	\$0	\$36,299	\$60,499	\$54,450	\$0	\$211,746	\$0	\$0	\$18,149	\$0	\$0	\$0	\$3,400,009	
Estimated FY 2019-20	\$30,468	\$38,086	\$3,732,528	\$0	\$45,704	\$76,175	\$68,558	\$0	\$266,611	\$0	\$0	\$22,852	\$0	\$0	\$0	\$4,280,982	
<b>Percent Change in Cash Based Actuals</b>																	
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2009-10 (DA)	-2106.78%	160.41%	8.33%	0.00%	-36.49%	0.00%	0.00%	0.00%	-31.68%	0.00%	100.00%	-100.00%	0.00%	0.00%	0.00%	8.26%	
FY 2010-11 (DA)	-44.28%	-92.50%	3.27%	0.00%	59.46%	0.00%	0.00%	0.00%	-82.14%	0.00%	404.29%	0.00%	0.00%	0.00%	0.00%	1.63%	
FY 2011-12	9.25%	964.80%	9.39%	0.00%	90.80%	0.00%	0.00%	0.00%	543.05%	0.00%	109.92%	100.00%	0.00%	0.00%	0.00%	11.83%	
FY 2012-13	27.98%	-75.51%	19.92%	0.00%	-33.11%	0.00%	0.00%	0.00%	-72.05%	0.00%	-41.34%	-100.00%	0.00%	0.00%	0.00%	17.44%	
FY 2013-14	324.43%	1160.86%	-9.67%	0.00%	306.16%	0.00%	0.00%	0.00%	1565.50%	0.00%	1565.49%	100.00%	0.00%	0.00%	0.00%	0.27%	
FY 2014-15	-23.46%	-45.33%	-9.41%	0.00%	-48.98%	100.00%	100.00%	0.00%	30.02%	0.00%	-100.00%	-23.47%	0.00%	0.00%	0.00%	-7.50%	
FY 2015-16	27.78%	27.78%	27.78%	0.00%	27.78%	27.78%	27.78%	0.00%	27.78%	0.00%	27.79%	0.00%	0.00%	0.00%	0.00%	27.78%	
FY 2016-17	32.13%	32.14%	32.14%	0.00%	32.15%	32.14%	32.15%	0.00%	32.14%	0.00%	0.00%	32.15%	0.00%	0.00%	0.00%	32.14%	
Estimated FY 2017-18	28.96%	28.96%	28.97%	0.00%	28.97%	28.97%	28.97%	0.00%	28.97%	0.00%	0.00%	28.96%	0.00%	0.00%	0.00%	28.97%	
Estimated FY 2018-19	23.63%	23.63%	23.63%	0.00%	23.63%	23.63%	23.63%	0.00%	23.63%	0.00%	0.00%	23.63%	0.00%	0.00%	0.00%	23.63%	
Estimated FY 2019-20	25.91%	25.91%	25.91%	0.00%	25.91%	25.91%	25.91%	0.00%	25.91%	0.00%	0.00%	25.91%	0.00%	0.00%	0.00%	25.91%	
<b>Per Capita Cost</b>																	
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2008-09	\$0.00	\$0.50	\$17.86	\$0.00	\$0.08	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$2.16	
FY 2009-10 (DA)	\$0.09	\$1.18	\$18.65	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$0.04	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$2.04	
FY 2010-11 (DA)	\$0.05	\$0.08	\$18.23	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$1.85	
FY 2011-12	\$0.05	\$0.79	\$18.88	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.04	\$0.00	\$0.12	\$0.44	\$0.00	\$0.00	\$0.00	\$1.87	
FY 2012-13	\$0.07	\$0.18	\$21.73	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$0.00	\$1.99	
FY 2013-14	\$0.28	\$2.09	\$18.87	\$0.00	\$0.21	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	\$1.19	\$0.67	\$0.00	\$0.00	\$0.00	\$1.59	
FY 2014-15	\$0.21	\$1.07	\$16.55	\$0.00	\$0.08	\$0.31	\$0.08	\$0.00	\$0.18	\$0.00	\$0.45	\$0.00	\$0.00	\$0.00	\$0.00	\$1.09	
FY 2015-16	\$0.27	\$1.36	\$20.45	\$0.00	\$0.11	\$0.33	\$0.08	\$0.00	\$0.22	\$0.00	\$0.60	\$0.00	\$0.00	\$0.00	\$0.00	\$1.24	
FY 2016-17	\$0.35	\$1.69	\$27.50	\$0.00	\$0.14	\$0.38	\$0.10	\$0.00	\$0.28	\$0.00	\$0.84	\$0.00	\$0.00	\$0.00	\$0.00	\$1.58	
Estimated FY 2017-18	\$0.43	\$2.08	\$35.71	\$0.00	\$0.16	\$0.63	\$0.12	\$0.00	\$0.39	\$0.00	\$0.00	\$1.51	\$0.00	\$0.00	\$0.00	\$2.06	
Estimated FY 2018-19	\$0.51	\$2.45	\$43.28	\$0.00	\$0.19	\$0.77	\$0.15	\$0.00	\$0.48	\$0.00	\$0.00	\$1.99	\$0.00	\$0.00	\$0.00	\$2.52	
Estimated FY 2019-20	\$0.63	\$2.94	\$53.41	\$0.00	\$0.24	\$0.93	\$0.18	\$0.00	\$0.61	\$0.00	\$0.00	\$2.50	\$0.00	\$0.00	\$0.00	\$3.11	
<b>Percent Change in Per Capita Cost</b>																	
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	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2009-10 (DA)	100.00%	136.00%	4.42%	0.00%	-50.00%	0.00%	0.00%	0.00%	-42.86%	0.00%	100.00%	-100.00%	0.00%	0.00%	0.00%	-5.56%	
FY 2010-11 (DA)	-44.44%	-93.22%	-2.25%	0.00%	50.00%	0.00%	0.00%	0.00%	-75.00%	0.00%	500.00%	0.00%	0.00%	0.00%	0.00%	-9.31%	
FY 2011-12	0.00%	887.50%	3.57%	0.00%	66.67%	0.00%	0.00%	0.00%	300.00%	0.00%	100.00%	100.00%	0.00%	0.00%	0.00%	1.08%	
FY 2012-13	40.00%	-77.22%	15.10%	0.00%	-30.00%	0.00%	0.00%	0.00%	-75.00%	0.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	6.42%	
FY 2013-14	300.00%	1061.11%	-13.16%	0.00%	200.00%	0.00%	0.00%	0.00%	1400.00%	0.00%	1600.00%	100.00%	0.00%	0.00%	0.00%	-20.10%	
FY 2014-15	-48.80%	-12.29%	-12.29%	0.00%	-61.90%	100.00%	100.00%	0.00%	20.00%	0.00%	-100.00%	-32.84%	0.00%	0.00%	0.00%	-31.45%	
FY 2015-16	28.57%	27.10%	23.56%	0.00%	37.50%	6.45%	0.00%	0.00%	22.22%	0.00%	0.00%	33.33%	0.00%	0.00%	0.00%	13.76%	
FY 2016-17	29.63%	24.26%	34.47%	0.00%	27.27%	15.15%	25.00%	0.00%	27.27%	0.00%	0.00%	40.00%	0.00%	0.00%	0.00%	27.42%	
Estimated FY 2017-18	22.86%	23.08%	29.85%	0.00%	14.29%	65.79%	20.00%	0.00%	39.29%	0.00%	0.00%	79.76%	0.00%	0.00%	0.00%	30.38%	
Estimated FY 2018-19	18.60%	17.79%	21.20%	0.00%	18.75%	22.22%	25.00%	0.00%	23.08%	0.00%	0.00%	31.79%	0.00%	0.00%	0.00%	22.33%	
Estimated FY 2019-20	23.53%	20.00%	23.41%	0.00%	26.32%	20.78%	20.00%	0.00%	27.08%	0.00%	0.00%	25.63%	0.00%	0.00%	0.00%	23.41%	

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

<b>Expenditure Trends</b>																
<b>HEALTH INSURANCE BUY-IN</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>MAGI Parents/ Caretakers to 68% FPL</b>	<b>MAGI Parents/ Caretakers to 133% FPL</b>	<b>MAGI Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>SB 11-008 Eligible Children</b>	<b>Foster Care</b>	<b>MAGI Pregnant Adults</b>	<b>SB 11-250 Eligible Pregnant Adults</b>	<b>Non-Citizens-Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Actual FY 2016-17 Expenditure</b>	\$15,177	\$18,972	\$1,859,221	\$0	\$22,766	\$37,943	\$34,149	\$0	\$132,802	\$0	\$0	\$11,383	\$0	\$0	\$0	\$2,132,413
Average of FY 2010-11 through FY 2014-15	58.78%	382.46%	2.70%	0.00%	74.87%	20.00%	20.00%	0.00%	396.88%	0.00%	387.67%	15.31%	0.00%	0.00%	0.00%	4.73%
Average of FY 2011-12 through FY 2014-15	84.55%	501.21%	2.56%	0.00%	78.72%	25.00%	25.00%	0.00%	516.63%	0.00%	383.52%	19.13%	0.00%	0.00%	0.00%	5.51%
Average of FY 2012-13 through FY 2014-15	109.65%	346.67%	0.28%	0.00%	74.69%	33.33%	33.33%	0.00%	507.82%	0.00%	474.72%	-7.82%	0.00%	0.00%	0.00%	3.40%
Average of FY 2013-14 through FY 2014-15	150.49%	557.77%	-9.54%	0.00%	128.59%	50.00%	50.00%	0.00%	797.76%	0.00%	732.75%	38.27%	0.00%	0.00%	0.00%	-3.62%
Average of FY 2011-12 through FY 2015-16	73.20%	406.52%	7.60%	0.00%	68.53%	25.56%	25.56%	0.00%	418.86%	0.00%	306.81%	20.86%	0.00%	0.00%	0.00%	9.96%
Average of FY 2012-13 through FY 2015-16	89.18%	266.95%	7.16%	0.00%	62.96%	31.95%	31.95%	0.00%	387.81%	0.00%	356.04%	1.08%	0.00%	0.00%	0.00%	9.50%
Average of FY 2013-14 through FY 2015-16	109.58%	381.10%	2.90%	0.00%	94.99%	42.59%	42.59%	0.00%	541.10%	0.00%	488.50%	34.77%	0.00%	0.00%	0.00%	6.85%
Average of FY 2014-15 through FY 2015-16	2.16%	-8.78%	9.19%	0.00%	-10.60%	63.89%	63.89%	0.00%	28.90%	0.00%	-50.00%	2.16%	0.00%	0.00%	0.00%	10.14%
Average of FY 2012-13 through FY 2016-17	77.77%	219.99%	12.15%	0.00%	56.80%	31.98%	31.99%	0.00%	316.68%	0.00%	284.83%	7.29%	0.00%	0.00%	0.00%	14.03%
Average of FY 2013-14 through FY 2016-17	90.22%	293.86%	10.21%	0.00%	79.28%	39.98%	39.98%	0.00%	413.86%	0.00%	366.37%	34.12%	0.00%	0.00%	0.00%	13.17%
Average of FY 2014-15 through FY 2016-17	12.15%	4.86%	16.84%	0.00%	3.65%	53.31%	53.31%	0.00%	29.98%	0.00%	-33.33%	12.16%	0.00%	0.00%	0.00%	17.47%
Average of FY 2015-16 through FY 2016-17	29.96%	29.96%	29.96%	0.00%	29.97%	29.96%	29.97%	0.00%	29.96%	0.00%	29.97%	29.97%	0.00%	0.00%	0.00%	29.96%
<b>Current Year Projection</b>																
<b>FY 2016-17 Expenditure</b>	\$15,177	\$18,972	\$1,859,221	\$0	\$22,766	\$37,943	\$34,149	\$0	\$132,802	\$0	\$0	\$11,383	\$0	\$0	\$0	\$2,132,413
<i>Estimated Incremental Expenditure for FY 2017-18</i>																
SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$1,796	\$2,245	\$220,046	\$0	\$2,694	\$4,491	\$4,042	\$0	\$15,718	\$0	\$0	\$1,347	\$0	\$0	\$0	\$252,379
SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$2,600	\$3,250	\$318,549	\$0	\$3,901	\$6,501	\$5,851	\$0	\$22,754	\$0	\$0	\$1,950	\$0	\$0	\$0	\$365,356
<b>Total Incremental Expenditure</b>	\$4,396	\$5,495	\$538,595	\$0	\$6,595	\$10,992	\$9,893	\$0	\$38,472	\$0	\$0	\$3,297	\$0	\$0	\$0	\$617,735
<b>Estimated FY 2017-18 Total Expenditure</b>	<b>\$19,573</b>	<b>\$24,467</b>	<b>\$2,397,816</b>	<b>\$0</b>	<b>\$29,361</b>	<b>\$48,935</b>	<b>\$44,042</b>	<b>\$0</b>	<b>\$171,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,750,148</b>
Estimated FY 2017-18 Per Capita	\$0.43	\$2.08	\$35.71	\$0.00	\$0.16	\$0.63	\$0.12	\$0.00	\$0.39	\$0.00	\$0.00	\$1.51	\$0.00	\$0.00	\$0.00	\$2.06
% Change over FY 2016-17 Per Capita	22.86%	23.08%	29.85%	0.00%	14.29%	65.79%	20.00%	0.00%	39.29%	0.00%	0.00%	79.76%	0.00%	0.00%	0.00%	30.38%
<b>Request Year Projection</b>																
<b>Estimated FY 2017-18 Expenditure</b>	\$19,573	\$24,467	\$2,397,816	\$0	\$29,361	\$48,935	\$44,042	\$0	\$171,274	\$0	\$0	\$14,680	\$0	\$0	\$0	\$2,750,148
<i>Estimated Incremental Expenditure for FY 2018-19</i>																
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$829	\$1,035	\$101,461	\$0	\$1,242	\$2,071	\$1,864	\$0	\$7,247	\$0	\$0	\$621	\$0	\$0	\$0	\$116,370
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$3,796	\$4,746	\$465,143	\$0	\$5,696	\$9,493	\$8,544	\$0	\$33,225	\$0	\$0	\$2,848	\$0	\$0	\$0	\$533,491
<b>Total Incremental Expenditure</b>	\$4,625	\$5,781	\$566,604	\$0	\$6,938	\$11,564	\$10,408	\$0	\$40,472	\$0	\$0	\$3,469	\$0	\$0	\$0	\$649,861
<b>Estimated FY 2018-19 Total Expenditure</b>	<b>\$24,198</b>	<b>\$30,248</b>	<b>\$2,964,420</b>	<b>\$0</b>	<b>\$36,299</b>	<b>\$60,499</b>	<b>\$54,450</b>	<b>\$0</b>	<b>\$211,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,400,009</b>
Estimated FY 2018-19 Per Capita	\$0.51	\$2.45	\$43.28	\$0.00	\$0.19	\$0.77	\$0.15	\$0.00	\$0.48	\$0.00	\$0.00	\$1.99	\$0.00	\$0.00	\$0.00	\$2.52
% Change over FY 2017-18 Per Capita	18.60%	17.79%	21.20%	0.00%	18.75%	22.22%	25.00%	0.00%	23.08%	0.00%	0.00%	31.79%	0.00%	0.00%	0.00%	22.33%
<b>Out Year Projection</b>																
<b>Estimated FY 2018-19 Expenditure</b>	\$24,198	\$30,248	\$2,964,420	\$0	\$36,299	\$60,499	\$54,450	\$0	\$211,746	\$0	\$0	\$18,149	\$0	\$0	\$0	\$3,400,009
<i>Estimated Incremental Expenditure for FY 2019-20</i>																
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$945	\$1,182	\$115,752	\$0	\$1,417	\$2,362	\$2,126	\$0	\$8,268	\$0	\$0	\$709	\$0	\$0	\$0	\$132,761
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$5,325	\$6,656	\$652,356	\$0	\$7,988	\$13,314	\$11,982	\$0	\$46,597	\$0	\$0	\$3,994	\$0	\$0	\$0	\$748,212
<b>Total Incremental Expenditure</b>	\$6,270	\$7,838	\$768,108	\$0	\$9,405	\$15,676	\$14,108	\$0	\$54,865	\$0	\$0	\$4,703	\$0	\$0	\$0	\$880,973
<b>Estimated FY 2019-20 Total Expenditure</b>	<b>\$30,468</b>	<b>\$38,086</b>	<b>\$3,732,528</b>	<b>\$0</b>	<b>\$45,704</b>	<b>\$76,175</b>	<b>\$68,558</b>	<b>\$0</b>	<b>\$266,611</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,852</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,280,982</b>
Estimated FY 2019-20 Per Capita	\$0.63	\$2.94	\$53.41	\$0.00	\$0.24	\$0.93	\$0.18	\$0.00	\$0.61	\$0.00	\$0.00	\$2.50	\$0.00	\$0.00	\$0.00	\$3.11
% Change over FY 2018-19 Per Capita	23.53%	20.00%	23.41%	0.00%	26.32%	20.78%	20.00%	0.00%	27.08%	0.00%	0.00%	25.63%	0.00%	0.00%	0.00%	23.41%