

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

Cash Based Actuals												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 1999-00	\$59,932,681	\$5,511,069	\$29,301,508	\$29,479	\$0	\$0	\$21,258	\$21,723	\$0	\$0	\$115	\$94,817,833
FY 2000-01	\$61,569,418	\$9,013,673	\$39,811,298	\$163,996	\$0	\$0	\$679,864	\$43,938	\$0	\$0	\$217	\$111,282,405
FY 2001-02	\$85,928,541	\$7,399,415	\$42,961,368	\$84,265	\$0	\$0	\$21,694	\$36,905	\$0	\$0	\$44	\$136,432,232
FY 2002-03	\$78,719,107	\$7,549,034	\$56,806,389	\$70,931	\$0	\$0	\$389,329	\$2,854,975	\$109	\$0	\$0	\$146,389,874
FY 2003-04	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0	\$0	\$213,385	\$3,044,165	\$0	\$0	\$1	\$158,723,316
FY 2004-05	\$86,505,276	\$8,689,937	\$61,264,884	\$126,591	\$0	\$0	\$689,933	\$3,665,603	\$2,461	\$0	\$224	\$160,944,908
FY 2005-06	\$95,295,727	\$12,130,404	\$71,302,410	\$150,551	\$0	\$0	\$529,206	\$4,121,260	\$0	\$0	\$41,208	\$183,570,766
FY 2006-07	\$112,939,443	\$14,106,731	\$82,896,656	\$88,469	\$5,134	\$0	\$704,094	\$3,990,308	\$0	\$0	\$395,653	\$215,126,488
FY 2007-08	\$124,223,596	\$16,355,186	\$94,673,894	\$113,310	\$8,054	\$0	\$590,675	\$4,856,637	\$0	\$0	\$920,663	\$241,742,014
Estimated FY 2008-09	\$131,324,044	\$17,409,994	\$104,125,871	\$115,301	\$10,798	\$0	\$554,847	\$5,477,758	\$0	\$0	\$497,202	\$259,515,815
Estimated FY 2009-10	\$135,166,214	\$17,901,977	\$109,381,623	\$118,432	\$11,934	\$0	\$529,096	\$6,099,860	\$0	\$0	\$394,859	\$269,603,995
Percent Change in Cash Based Actuals												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	2.73%	63.56%	35.87%	456.31%	0.00%	0.00%	3098.10%	102.27%	0.00%	0.00%	88.59%	17.36%
FY 2001-02	39.56%	-17.91%	7.91%	-48.62%	0.00%	0.00%	-96.81%	-16.01%	0.00%	0.00%	-79.98%	22.60%
FY 2002-03	-8.39%	2.02%	32.23%	-15.82%	0.00%	0.00%	1694.63%	7635.95%	100.00%	0.00%	-100.00%	7.30%
FY 2003-04	8.90%	9.93%	7.86%	136.32%	0.00%	0.00%	-45.19%	6.63%	-100.00%	0.00%	-100.00%	8.43%
FY 2004-05	0.91%	4.72%	-0.01%	-24.48%	0.00%	0.00%	223.33%	20.41%	100.00%	0.00%	32623.62%	1.40%
FY 2005-06	10.16%	39.59%	16.38%	18.93%	0.00%	0.00%	-23.30%	12.43%	-100.00%	0.00%	18323.90%	14.06%
FY 2006-07	18.51%	16.29%	16.26%	-41.24%	100.00%	0.00%	33.05%	-3.18%	0.00%	0.00%	860.14%	17.19%
FY 2007-08	9.99%	15.94%	14.21%	28.08%	56.87%	0.00%	-16.11%	21.71%	0.00%	0.00%	132.69%	12.37%
Estimated FY 2008-09	5.72%	6.45%	9.98%	1.76%	34.08%	0.00%	-6.07%	12.79%	0.00%	0.00%	-46.00%	7.35%
Estimated FY 2009-10	2.93%	2.83%	5.05%	2.72%	10.52%	0.00%	-4.64%	11.36%	0.00%	0.00%	-20.58%	3.89%
Per Capita Cost												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 1999-00	\$1,808.74	\$1,082.30	\$631.69	\$1.25	\$0.00	\$0.00	\$0.19	\$1.74	\$0.00	\$0.00	\$0.02	\$374.40
FY 2000-01	\$1,829.75	\$1,747.85	\$864.60	\$6.06	\$0.00	\$0.00	\$5.52	\$3.36	\$0.00	\$0.00	\$0.03	\$404.08
FY 2001-02	\$2,533.57	\$1,427.36	\$926.91	\$2.53	\$0.00	\$0.00	\$0.15	\$2.81	\$0.00	\$0.00	\$0.01	\$461.84
FY 2002-03	\$2,268.30	\$1,389.99	\$1,217.79	\$1.74	\$0.00	\$0.00	\$2.30	\$204.41	\$0.01	\$0.00	\$0.00	\$441.20
FY 2003-04	\$2,497.21	\$1,495.76	\$1,309.56	\$3.52	\$0.00	\$0.00	\$1.09	\$204.11	\$0.00	\$0.00	\$0.00	\$431.83
FY 2004-05	\$2,417.70	\$1,428.80	\$1,278.24	\$2.22	\$0.00	\$0.00	\$3.10	\$232.07	\$0.41	\$0.00	\$0.02	\$396.34
FY 2005-06	\$2,631.97	\$2,007.68	\$1,489.97	\$2.56	\$0.00	\$0.00	\$2.47	\$250.38	\$0.00	\$0.00	\$3.72	\$456.40
FY 2006-07	\$3,147.00	\$2,328.23	\$1,698.74	\$1.75	\$0.99	\$0.00	\$3.43	\$238.60	\$0.00	\$0.00	\$30.65	\$548.47
FY 2007-08	\$3,423.65	\$2,661.11	\$1,896.02	\$2.54	\$0.90	\$0.00	\$2.90	\$283.33	\$0.00	\$0.00	\$64.77	\$616.75
Estimated FY 2008-09	\$3,534.49	\$2,782.48	\$2,058.56	\$2.55	\$0.90	\$0.00	\$2.46	\$304.86	\$0.00	\$0.00	\$32.71	\$615.48
Estimated FY 2009-10	\$3,606.55	\$2,828.12	\$2,142.34	\$2.55	\$0.90	\$0.00	\$2.27	\$326.51	\$0.00	\$0.00	\$24.53	\$619.73
Percent Change in Per Capita Cost												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	1.16%	61.49%	36.87%	384.80%	0.00%	0.00%	2805.26%	93.10%	0.00%	0.00%	50.00%	7.93%
FY 2001-02	38.47%	-18.34%	7.21%	-58.25%	0.00%	0.00%	-97.28%	-16.37%	0.00%	0.00%	-66.67%	14.29%
FY 2002-03	-10.47%	-2.62%	31.38%	-31.23%	0.00%	0.00%	1433.33%	7174.38%	100.00%	0.00%	-100.00%	-4.47%
FY 2003-04	10.09%	7.61%	7.54%	102.30%	0.00%	0.00%	-52.61%	-0.15%	-100.00%	0.00%	0.00%	-2.12%
FY 2004-05	-3.18%	-4.48%	-2.39%	-36.93%	0.00%	0.00%	184.40%	13.70%	-100.00%	0.00%	100.00%	-8.22%
FY 2005-06	8.86%	40.52%	16.56%	15.32%	0.00%	0.00%	-20.32%	7.89%	-100.00%	0.00%	18500.00%	15.15%
FY 2006-07	19.57%	15.97%	14.01%	-31.64%	100.00%	0.00%	38.87%	-4.70%	0.00%	0.00%	723.92%	20.17%
FY 2007-08	8.79%	14.30%	11.61%	45.14%	-9.09%	0.00%	-15.45%	18.75%	0.00%	0.00%	111.32%	12.45%
Estimated FY 2008-09	3.24%	4.56%	8.57%	0.39%	0.00%	0.00%	-15.17%	7.60%	0.00%	0.00%	-49.50%	-0.21%
Estimated FY 2009-10	2.04%	1.64%	4.07%	0.00%	0.00%	0.00%	-7.72%	7.10%	0.00%	0.00%	-25.01%	0.69%

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

Per Capita Trends												
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 2007-08 Per Capita	\$3,423.65	\$2,661.11	\$1,896.02	\$2.54	\$0.90	\$0.00	\$2.90	\$283.33	\$0.00	\$0.00	\$64.77	\$616.75
Average of FY 2001-02 through FY 2005-06	8.75%	4.54%	12.06%	-1.76%	0.00%	0.00%	289.50%	1435.89%	0.00%	0.00%	3686.67%	2.93%
Average of FY 2002-03 through FY 2005-06	1.33%	10.26%	13.27%	12.37%	0.00%	0.00%	386.20%	1798.96%	0.00%	0.00%	4625.00%	0.08%
Average of FY 2003-04 through FY 2005-06	5.26%	14.55%	7.24%	26.90%	0.00%	0.00%	37.16%	7.15%	-33.33%	0.00%	6200.00%	1.60%
Average of FY 2004-05 through FY 2005-06	2.84%	18.02%	7.09%	-10.81%	0.00%	0.00%	82.04%	10.80%	0.00%	0.00%	9300.00%	3.47%
Average of FY 2002-03 through FY 2006-07	4.97%	11.40%	13.42%	3.56%	20.00%	0.00%	316.73%	1438.22%	0.00%	0.00%	3844.78%	4.10%
Average of FY 2003-04 through FY 2006-07	8.84%	14.91%	8.93%	12.26%	25.00%	0.00%	37.59%	4.19%	-25.00%	0.00%	4830.98%	6.25%
Average of FY 2004-05 through FY 2006-07	8.42%	17.34%	9.39%	-17.75%	33.33%	0.00%	67.65%	5.63%	0.00%	0.00%	6441.31%	9.03%
Average of FY 2005-06 through FY 2006-07	14.22%	28.25%	15.29%	-8.16%	50.00%	0.00%	9.28%	1.60%	-50.00%	0.00%	9611.96%	17.66%
Average of FY 2003-04 through FY 2007-08	8.83%	14.78%	9.47%	18.84%	18.18%	0.00%	26.98%	7.10%	-20.00%	0.00%	3887.05%	7.49%
Average of FY 2004-05 through FY 2007-08	8.51%	16.58%	9.95%	-2.03%	22.73%	0.00%	46.88%	8.91%	0.00%	0.00%	4858.81%	9.89%
Average of FY 2005-06 through FY 2007-08	12.41%	23.60%	14.06%	9.61%	30.30%	0.00%	1.03%	7.31%	-33.33%	0.00%	6445.08%	15.92%
Average of FY 2006-07 through FY 2007-08	14.18%	15.14%	12.81%	6.75%	45.46%	0.00%	11.71%	7.03%	0.00%	0.00%	417.62%	16.31%
Current Year Projection												
Percentage Selected to Modify Per Capita⁽¹⁾	2.84%	4.10%	7.54%	0.00%	0.00%	0.00%	-15.45%	7.10%	0.00%	0.00%	-50.00%	
Estimated FY 2008-09 Base Per Capita	\$3,520.88	\$2,770.22	\$2,038.98	\$2.54	\$0.90	\$0.00	\$2.45	\$303.45	\$0.00	\$0.00	\$32.39	\$611.67
Estimated FY 2008-09 Eligibles	37,155	6,257	50,582	45,161	11,950	285	225,209	17,968	7,353	4,529	15,202	421,651
Estimated FY 2008-09 Base Expenditures	\$130,818,296	\$17,333,267	\$103,135,686	\$114,709	\$10,755	\$0	\$551,762	\$5,452,390	\$0	\$0	\$492,393	\$257,909,258
SB 04-206 Pediatric Hospice Waiver	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
HB 05-1243 Consumer Directed Care	(\$1,241,171)	(\$163,412)	(\$945,927)	(\$1,132)	(\$80)	\$0	(\$5,902)	(\$48,525)	\$0	\$0	(\$9,199)	(\$2,415,348)
HB 08-1375 Provider Rate Increases	\$1,890,045	\$248,842	\$1,440,451	\$1,724	\$123	\$0	\$8,987	\$73,893	\$0	\$0	\$14,008	\$3,678,073
Estimated Impact of Increased PACE Enrollment	(\$143,126)	(\$8,703)	(\$4,339)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$156,168)
Total Bottom Line Impacts	\$505,748	\$76,727	\$990,185	\$592	\$43	\$0	\$3,085	\$25,368	\$0	\$0	\$4,809	\$1,606,557
Estimated FY 2008-09 Total Expenditure	\$131,324,044	\$17,409,994	\$104,125,871	\$115,301	\$10,798	\$0	\$554,847	\$5,477,758	\$0	\$0	\$497,202	\$259,515,815
Estimated FY 2008-09 Per Capita	\$3,534.49	\$2,782.48	\$2,058.56	\$2.55	\$0.90	\$0.00	\$2.46	\$304.86	\$0.00	\$0.00	\$32.71	\$615.48
% Change over FY 2007-08 Per Capita	3.24%	4.56%	8.57%	0.39%	0.00%	0.00%	-15.17%	7.60%	0.00%	0.00%	-49.50%	-0.21%
Request Year Projection												
Percentage Selected to Modify Per Capita⁽²⁾	2.84%	2.05%	4.10%	0.00%	0.00%	0.00%	-7.73%	7.10%	0.00%	0.00%	-25.00%	
Estimated FY 2009-10 Base Per Capita	\$3,634.87	\$2,839.52	\$2,142.96	\$2.55	\$0.90	\$0.00	\$2.27	\$326.51	\$0.00	\$0.00	\$24.53	\$622.40
Estimated FY 2009-10 Eligibles	37,478	6,330	51,057	46,444	13,260	303	233,082	18,682	7,566	4,739	16,097	435,038
Estimated FY 2009-10 Base Expenditures	\$136,227,658	\$17,974,162	\$109,413,109	\$118,432	\$11,934	\$0	\$529,096	\$6,099,860	\$0	\$0	\$394,859	\$270,769,110
Estimated Impact of Increased PACE Enrollment	(\$1,061,444)	(\$72,185)	(\$31,486)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,165,115)
Total Bottom Line Impacts	(\$1,061,444)	(\$72,185)	(\$31,486)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,165,115)
Estimated FY 2009-10 Total Expenditure	\$135,166,214	\$17,901,977	\$109,381,623	\$118,432	\$11,934	\$0	\$529,096	\$6,099,860	\$0	\$0	\$394,859	\$269,603,995
Estimated FY 2009-10 Per Capita	\$3,606.55	\$2,828.12	\$2,142.34	\$2.55	\$0.90	\$0.00	\$2.27	\$326.51	\$0.00	\$0.00	\$24.53	\$619.73
% Change over FY 2008-09 Per Capita	2.04%	1.64%	4.07%	0.00%	0.00%	0.00%	-7.72%	7.10%	0.00%	0.00%	-25.01%	0.69%
Footnotes												
(1) Percentage selected to modify Per Capita amounts for FY 2008-09: Where applicable, percentage selections have been bolded for clarification.	OAP-A	Average of FY 2004-05 through FY 2005-06			Exp. Adults	0.00%			BC Adults	0.00%		
	OAP-B	Average of FY 2002-03 through FY 2006-07 (Total)			BCCP	0.00%			Non-Citizens	0.00%		
	AND/AB	Percent change from FY 2002-03 to FY 2003-04			Elig. Children	Percent change from FY 2006-07 to FY 2007-08			Partial Dual	-50.00%		
	AFDC-A	0.00%			Foster Care	Average of FY 2003-04 through FY 2007-08						
(2) Percentage selected to modify Per Capita amounts for FY 2009-10: Where applicable, percentage selections have been italicized for clarification.	OAP-A	Average of FY 2004-05 through FY 2005-06			Exp. Adults	0.00%			BC Adults	0.00%		
	OAP-B	Half of FY 2008-09 trend			BCCP	0.00%			Non-Citizens	0.00%		
	AND/AB	Average of FY 2002-03 through FY 2006-07 (Total)			Elig. Children	Half of FY 2008-09 trend			Partial Dual	-25.00%		
	AFDC-A	0.00%			Foster Care	Average of FY 2003-04 through FY 2007-08						

Exhibit G - COMMUNITY BASED LONG TERM CARE - Expenditure by Half-Year

FY 2007-08 July - December COFRS Total Actuals												
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$42,429,781	\$4,894,976	\$19,227,722	\$22,231	\$0	\$0	\$0	\$1,150	\$0	\$0	\$310,935	\$66,886,795
HCBS - Mental Illness	\$1,551,655	\$977,065	\$7,447,830	\$523	\$1,005	\$0	\$0	\$2,629	\$0	\$0	\$63,751	\$10,044,458
HCBS - Disabled Children	\$0	\$0	\$627,194	\$0	\$0	\$0	\$1,011	\$25	\$0	\$0	\$0	\$628,230
HCBS - Persons Living with AIDS	\$6,931	\$14,550	\$276,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344	\$298,027
HCBS - Consumer Directed Attendant Support	\$5,843,319	\$674,123	\$2,647,993	\$3,062	\$0	\$0	\$0	\$158	\$0	\$0	\$42,821	\$9,211,476
HCBS - Brain Injury	\$34,081	\$218,248	\$5,293,788	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,257	\$5,565,374
HCBS - Children with Autism	\$0	\$0	\$233,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$233,043
Private Duty Nursing	\$167,885	\$95,080	\$7,141,766	\$0	\$0	\$0	\$329,862	\$2,253,694	\$0	\$0	\$10,417	\$9,998,704
Hospice	\$10,705,301	\$919,130	\$2,467,314	\$43,229	\$0	\$0	\$51,245	\$0	\$0	\$0	\$161,184	\$14,347,403
Total	\$60,738,953	\$7,793,172	\$45,362,852	\$69,045	\$1,005	\$0	\$382,118	\$2,257,656	\$0	\$0	\$608,709	\$117,213,510
Caseload	35,894	6,118	49,764	45,152	7,646	264	199,294	16,967	5,637	4,198	14,025	384,958
FY 2007-08 January - June COFRS Total Actuals												
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$44,384,194	\$5,632,364	\$24,102,038	\$15,446	\$210	\$0	\$0	\$12,433	\$0	\$0	\$198,364	\$74,345,049
HCBS - Mental Illness	\$1,630,021	\$965,979	\$7,736,492	\$981	\$0	\$0	\$0	\$6,648	\$0	\$0	\$25,308	\$10,365,429
HCBS - Disabled Children	\$0	\$0	\$725,533	\$0	\$0	\$0	(\$38)	\$122	\$0	\$0	\$0	\$725,617
HCBS - Persons Living with AIDS	\$5,826	\$17,077	\$273,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,051	\$297,379
HCBS - Consumer Directed Attendant Support	\$2,829,863	\$377,615	\$1,680,903	\$702	\$0	\$0	\$0	\$1,199	\$0	\$0	\$8,061	\$4,898,343
HCBS - Brain Injury	\$45,836	\$241,391	\$4,932,994	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$8)	\$5,220,213
HCBS - Children with Autism	\$0	\$0	\$460,039	\$0	\$0	\$0	\$2,504	\$0	\$0	\$0	\$0	\$462,543
Private Duty Nursing	\$146,051	\$112,086	\$6,743,286	\$0	\$0	\$0	\$170,985	\$2,578,579	\$0	\$0	(\$429)	\$9,750,558
Hospice	\$14,442,852	\$1,215,502	\$2,656,332	\$27,136	\$6,838	\$0	\$35,106	\$0	\$0	\$0	\$79,607	\$18,463,373
Total	\$63,484,643	\$8,562,014	\$49,311,042	\$44,265	\$7,048	\$0	\$208,557	\$2,598,981	\$0	\$0	\$311,954	\$124,528,504
Caseload	36,675	6,175	50,102	43,958	10,190	275	208,749	17,315	6,938	4,184	14,403	398,963