

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

<b>FY 2021-22 Community-Based Long-Term Care Request</b>																
<b>FY 2021-22</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>
HCBS Waivers	\$350,345,391	\$69,705,816	\$383,606,867	\$4,980,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$808,638,289
Private Duty Nursing	\$6,566,635	\$881,513	\$79,476,725	\$1,379,760	\$0	\$0	\$0	\$0	\$4,956,915	\$383,267	\$34,110,731	\$0	\$0	\$0	\$0	\$127,755,546
Long-Term Home Health	\$56,575,429	\$15,608,713	\$315,325,544	\$10,093,963	\$1,034,016	\$98,478	\$4,185,302	\$0	\$61,400,836	\$4,037,585	\$23,979,316	\$0	\$0	\$0	\$49,238	\$492,388,420
Hospice	\$46,752,266	\$5,063,419	\$6,358,336	\$576,160	\$444,751	\$496,081	\$6,230,179	\$68,892	\$104,292	\$11,979	\$66,794	\$0	\$0	\$0	\$0	\$66,173,149
<b>Total Community-Based Long-Term Care</b>	<b>\$460,239,721</b>	<b>\$91,259,461</b>	<b>\$784,767,472</b>	<b>\$17,030,098</b>	<b>\$1,478,767</b>	<b>\$594,559</b>	<b>\$10,415,481</b>	<b>\$68,892</b>	<b>\$66,462,043</b>	<b>\$4,432,831</b>	<b>\$58,156,841</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$49,238</b>	<b>\$1,494,955,404</b>
<b>FY 2022-23 Community-Based Long-Term Care Request</b>																
<b>FY 2022-23</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>
HCBS Waivers	\$379,415,874	\$75,347,236	\$421,802,179	\$5,474,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$882,039,322
Private Duty Nursing	\$6,803,364	\$913,292	\$82,341,875	\$1,429,500	\$0	\$0	\$0	\$0	\$5,135,613	\$397,083	\$35,340,428	\$0	\$0	\$0	\$0	\$132,361,155
Long-Term Home Health	\$60,674,414	\$16,739,590	\$338,171,407	\$10,825,287	\$1,108,932	\$105,613	\$4,488,534	\$0	\$65,849,429	\$4,330,115	\$25,716,658	\$0	\$0	\$0	\$52,805	\$528,062,784
Hospice	\$53,638,092	\$5,652,195	\$7,220,590	\$595,206	\$502,515	\$436,644	\$6,408,606	\$71,564	\$105,183	\$11,514	\$75,170	\$0	\$0	\$0	\$0	\$74,717,279
<b>Total Community-Based Long-Term Care</b>	<b>\$500,531,744</b>	<b>\$98,652,313</b>	<b>\$849,536,051</b>	<b>\$18,324,026</b>	<b>\$1,611,447</b>	<b>\$542,257</b>	<b>\$10,897,140</b>	<b>\$71,564</b>	<b>\$71,090,225</b>	<b>\$4,738,712</b>	<b>\$61,132,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,805</b>	<b>\$1,617,180,540</b>
<b>FY 2023-24 Community-Based Long-Term Care Request</b>																
<b>FY 2023-24</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>
HCBS Waivers	\$403,212,917	\$79,917,584	\$455,624,579	\$6,519,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$945,274,820
Private Duty Nursing	\$7,051,232	\$946,566	\$85,341,846	\$1,481,582	\$0	\$0	\$0	\$0	\$5,322,719	\$411,550	\$36,627,990	\$0	\$0	\$0	\$0	\$137,183,485
Long-Term Home Health	\$64,732,218	\$17,859,106	\$360,787,747	\$11,549,264	\$1,183,095	\$112,676	\$4,788,719	\$0	\$70,253,330	\$4,619,706	\$27,436,545	\$0	\$0	\$0	\$56,337	\$563,378,743
Hospice	\$56,477,073	\$6,221,168	\$7,821,863	\$675,659	\$561,547	\$453,434	\$6,960,964	\$75,436	\$110,692	\$11,961	\$81,180	\$0	\$0	\$0	\$0	\$79,450,977
<b>Total Community-Based Long-Term Care</b>	<b>\$531,473,440</b>	<b>\$104,944,424</b>	<b>\$909,576,035</b>	<b>\$20,226,245</b>	<b>\$1,744,642</b>	<b>\$566,110</b>	<b>\$11,749,683</b>	<b>\$75,436</b>	<b>\$75,686,741</b>	<b>\$5,043,217</b>	<b>\$64,145,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,337</b>	<b>\$1,725,288,025</b>

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS  
Cash Based Actuals and Projections by Eligibility

Cash Based Actuals																
HCBS WAIVERS	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 2012-13	\$125,361,271	\$24,829,149	\$143,882,126	\$47,542	\$16,956	\$39,770	\$7,746	\$0	\$17,013	\$0	\$69,174	\$0	\$0	\$0	\$221,261	\$293,492,008
FY 2013-14	\$144,155,003	\$29,761,079	\$162,371,250	\$771,736	\$205,171	\$30,048	\$339,106	\$0	\$264,157	\$0	\$169,103	\$35	\$0	\$0	\$888,063	\$338,954,751
FY 2014-15	\$153,131,211	\$33,092,989	\$171,967,989	\$1,583,713	\$663,480	\$108,562	\$1,394,432	\$0	\$693,001	\$963	\$289,231	\$0	\$0	\$1,164	\$984,351	\$364,217,450
FY 2015-16	\$166,057,738	\$36,756,794	\$184,963,859	\$2,098,863	\$352,648	\$42,235	\$1,716,796	\$0	\$1,008,304	\$2,152	\$157,427	\$34,136	\$0	\$0	\$888,293	\$394,019,725
FY 2016-17	\$215,180,559	\$37,057,401	\$185,020,240	\$2,510,368	\$333,517	\$32,557	\$1,404,076	\$0	\$742,570	\$5,742	\$82,643	\$2,552	\$0	\$0	\$545,091	\$442,917,216
FY 2017-18	\$260,493,211	\$41,694,537	\$309,860,034	\$3,369,832	\$0	\$0	\$1,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2018-19	\$280,473,263	\$52,277,684	\$328,088,810	\$3,626,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20	\$320,316,137	\$66,339,236	\$372,673,505	\$4,731,206	\$0	\$0	\$77,210	\$0	\$0	\$0	\$36,392	\$0	\$0	\$0	\$0	\$664,074,108
FY 2020-21	\$340,914,233	\$70,606,787	\$388,992,466	\$4,766,886	\$0	\$0	\$3,486	\$0	\$0	\$0	\$137,265	\$0	\$0	\$0	\$0	\$735,421,223
Estimated FY 2021-22	\$350,345,391	\$69,705,816	\$383,666,867	\$4,980,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$808,638,289
Estimated FY 2022-23	\$379,415,874	\$75,347,236	\$421,962,799	\$5,474,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$882,009,322
Estimated FY 2023-24	\$403,212,917	\$79,917,584	\$485,623,679	\$6,519,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$945,274,820
Percent Change in Cash Based Actuals																
HCBS WAIVERS	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 2013-14	14.99%	19.68%	13.68%	1523.27%	1110.02%	-24.45%	4277.82%	0.00%	1452.68%	0.00%	144.46%	100.00%	0.00%	0.00%	301.35%	15.40%
FY 2014-15	6.22%	11.20%	5.80%	105.21%	223.38%	-261.36%	311.21%	0.00%	725.91%	100.00%	83417.14%	100.00%	100.00%	100.00%	10.84%	7.45%
FY 2015-16	8.45%	11.07%	7.53%	32.53%	-46.85%	-60.83%	23.12%	0.00%	1.54%	125.81%	-45.36%	17.40%	0.00%	-100.00%	-9.76%	8.18%
FY 2016-17	29.58%	0.82%	0.06%	19.60%	-5.42%	-23.46%	-18.22%	0.00%	-26.35%	166.82%	-47.50%	-92.56%	0.00%	0.00%	-38.64%	12.41%
FY 2017-18	21.06%	12.51%	13.43%	34.24%	-100.00%	-100.00%	-99.99%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	16.37%
FY 2018-19	40.01%	25.38%	24.85%	7.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.22%
FY 2019-20	22.97%	26.71%	4.07%	30.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	14.81%
FY 2020-21	6.43%	6.59%	13.32%	212.12%	0.00%	0.00%	-95.36%	0.00%	0.00%	0.00%	277.18%	0.00%	0.00%	0.00%	0.00%	10.74%
Estimated FY 2021-22	2.77%	-1.28%	24.15%	-66.27%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	9.96%
Estimated FY 2022-23	8.30%	8.09%	9.96%	9.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.08%
Estimated FY 2023-24	6.27%	6.07%	8.02%	19.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.17%
Per Capita Cost																
HCBS WAIVERS	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 2012-13	\$3,070.55	\$2,743.25	\$2,307.53	\$53.54	\$0.17	\$0.96	\$0.73	\$0.00	\$0.05	\$0.00	\$3.89	\$0.00	\$0.00	\$0.00	\$10.43	\$4,871.1
FY 2013-14	\$3,445.72	\$3,020.51	\$2,520.35	\$301.46	\$1.65	\$0.64	\$3.89	\$0.00	\$0.66	\$0.00	\$9.26	\$0.00	\$0.00	\$0.00	\$37.99	\$393.70
FY 2014-15	\$3,661.66	\$3,361.94	\$2,883.67	\$436.65	\$4.10	\$1.51	\$5.78	\$0.00	\$2.23	\$0.02	\$14.38	\$1.96	\$0.00	\$0.43	\$35.10	\$313.67
FY 2015-16	\$3,916.18	\$3,491.01	\$2,887.56	\$337.60	\$2.16	\$0.49	\$5.36	\$0.00	\$2.16	\$0.04	\$7.90	\$2.38	\$0.00	\$0.00	\$27.26	\$303.80
FY 2016-17	\$4,897.63	\$3,296.63	\$2,736.22	\$401.58	\$2.07	\$0.32	\$4.04	\$0.00	\$1.58	\$0.09	\$4.07	\$0.19	\$0.00	\$0.00	\$16.12	\$329.03
FY 2017-18	\$5,674.37	\$3,534.33	\$3,107.61	\$412.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$391.89
FY 2018-19	\$5,462.11	\$4,109.58	\$3,817.19	\$403.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$438.54
FY 2019-20	\$6,736.26	\$5,083.99	\$4,098.51	\$443.20	\$0.00	\$0.00	\$0.24	\$0.00	\$0.00	\$0.00	\$1.71	\$0.00	\$0.00	\$0.00	\$0.00	\$544.66
FY 2020-21	\$7,065.87	\$5,214.30	\$4,668.48	\$1,029.27	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$6.62	\$0.00	\$0.00	\$0.00	\$0.00	\$523.45
Estimated FY 2021-22	\$7,193.06	\$5,047.85	\$5,804.40	\$329.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$526.56
Estimated FY 2022-23	\$7,840.39	\$5,519.14	\$6,345.83	\$393.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$613.28
Estimated FY 2023-24	\$8,281.91	\$5,655.48	\$6,728.66	\$441.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$672.70
Percent Change in Per Capita Cost																
HCBS WAIVERS	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 2013-14	12.22%	10.11%	9.23%	463.06%	870.59%	-53.33%	432.88%	0.00%	1220.00%	0.00%	138.05%	0.00%	0.00%	0.00%	264.24%	-8.38%
FY 2014-15	6.27%	4.68%	2.52%	148.48%	135.94%	-135.94%	48.59%	0.00%	237.88%	100.00%	55.29%	100.00%	0.00%	100.00%	-7.61%	-20.33%
FY 2015-16	6.95%	10.41%	4.01%	-22.68%	-47.25%	-67.55%	-7.27%	0.00%	-2.14%	100.00%	-45.06%	21.43%	0.00%	-100.00%	-22.54%	-3.15%
FY 2016-17	24.99%	-5.57%	1.81%	18.95%	-41.7%	-34.69%	-24.63%	0.00%	-26.83%	125.00%	-48.48%	-92.02%	0.00%	0.00%	-40.87%	8.30%
FY 2017-18	15.87%	7.21%	13.57%	2.65%	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	19.10%
FY 2018-19	-3.74%	16.28%	22.85%	-2.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.01%
FY 2019-20	23.32%	23.71%	7.37%	9.82%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	18.76%
FY 2020-21	4.89%	2.56%	13.91%	132.24%	0.00%	0.00%	-95.83%	0.00%	0.00%	0.00%	287.13%	0.00%	0.00%	0.00%	0.00%	-3.89%
Estimated FY 2021-22	1.80%	-3.19%	24.33%	-67.99%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.99%
Estimated FY 2022-23	10.67%	9.34%	9.33%	20.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.27%
Estimated FY 2023-24	4.04%	2.47%	6.03%	11.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.24%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS  
Cash Based Actuals and Projections by Eligibility

Current Year Projections by Eligibility Category																
HCBS WAIVERS	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
Elderly, Blind and Disabled Waiver	\$331,394,219	\$58,814,841	\$229,028,980	\$3,800,555	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$623,038,575
Community Mental Health Supports Waiver	\$11,811,742	\$7,627,387	\$35,407,770	\$65,395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,912,794
Children's Home and Community-Based Waiver	\$0	\$0	\$84,579,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,579,250
Consumer Directed Attendant Support-State Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brain Injury Waiver	\$5,801,579	\$2,935,993	\$26,445,060	\$21,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,203,754
Children with Autism Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Children with Life Limiting Illness Waiver	\$0	\$0	\$730,146	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730,146
Spinal Cord Injury Waiver	\$1,337,851	\$327,595	\$7,415,661	\$1,092,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,173,770
<b>Estimated FY 2021-22 Total Expenditure</b>	<b>\$350,345,391</b>	<b>\$69,705,816</b>	<b>\$383,606,867</b>	<b>\$4,980,215</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>\$808,638,289</b>
Request Year Projections by Eligibility Category																
HCBS WAIVERS	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
Elderly, Blind and Disabled Waiver	\$359,049,277	\$65,722,978	\$248,141,595	\$4,117,692	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$675,031,542
Community Mental Health Supports Waiver	\$12,325,499	\$7,999,124	\$36,947,756	\$69,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,301,110
Children's Home and Community-Based Waiver	\$0	\$0	\$97,658,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,658,706
Consumer Directed Attendant Support-State Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brain Injury Waiver	\$6,493,569	\$3,286,188	\$29,599,331	\$23,642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$39,402,730
Children with Autism Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Children with Life Limiting Illness Waiver	\$0	\$0	\$876,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$876,725
Spinal Cord Injury Waiver	\$1,547,559	\$378,946	\$8,578,066	\$1,263,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,768,509
<b>Estimated FY 2022-23 Total Expenditure</b>	<b>\$379,415,874</b>	<b>\$75,347,236</b>	<b>\$421,802,179</b>	<b>\$5,474,033</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>\$882,039,322</b>
Out Year Projections by Eligibility Category																
HCBS WAIVERS	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
Elderly, Blind and Disabled Waiver	\$381,130,108	\$67,641,816	\$263,401,818	\$4,370,923	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$716,544,664
Community Mental Health Supports Waiver	\$12,578,934	\$8,122,799	\$37,707,564	\$70,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,479,472
Children's Home and Community-Based Waiver	\$0	\$0	\$107,758,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,758,761
Consumer Directed Attendant Support-State Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brain Injury Waiver	\$6,989,956	\$3,537,393	\$31,869,985	\$25,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,414,783
Children with Autism Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Children with Life Limiting Illness Waiver	\$0	\$0	\$959,881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$959,881
Spinal Cord Injury Waiver	\$2,513,919	\$615,576	\$13,934,570	\$2,083,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,117,259
<b>Estimated FY 2023-24 Total Expenditure</b>	<b>\$403,212,917</b>	<b>\$79,317,584</b>	<b>\$455,624,579</b>	<b>\$6,519,740</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>\$945,274,820</b>

Definitions: HCBS, Home and Community-Based Services.

**Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS**  
**Cash Based Actuals and Projections by Waiver**

Cash Based Actuals by Waiver									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(1)</sup>	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
FY 2012-13	\$242,975,488	\$28,309,412	\$5,350,385	\$2,661,977	\$12,849,682	\$885,424	\$207,131	\$252,509	\$295,492,008
FY 2013-14	\$279,658,298	\$31,018,228	\$8,101,381	\$2,331,371	\$14,164,077	\$764,302	\$221,472	\$1,773,432	\$338,954,761
FY 2014-15	\$297,151,243	\$33,989,393	\$10,912,003	\$2,572,697	\$16,649,510	\$710,058	\$473,674	\$1,759,072	\$364,217,450
FY 2015-16	\$321,321,224	\$35,721,561	\$12,558,473	\$2,081,957	\$19,460,548	\$558,848	\$642,990	\$1,974,424	\$394,019,725
FY 2016-17	\$364,380,354	\$38,195,913	\$16,895,299	\$1,224,402	\$20,667,950	\$566,699	\$717,215	\$2,718,188	\$442,917,216
FY 2017-18	\$418,506,536	\$41,334,782	\$25,354,895	\$1,088,619	\$22,155,840	\$559,235	\$760,772	\$3,655,424	\$515,416,984
FY 2018-19	\$460,036,072	\$45,292,226	\$37,791,586	\$1,573,249	\$26,179,750	\$28,071	\$670,649	\$6,814,633	\$578,386,256
FY 2019-20	\$524,508,159	\$50,043,198	\$52,318,816	(\$12,221)	\$28,048,466	\$34,785	\$691,671	\$8,441,234	\$664,074,108
FY 2020-21	\$570,076,575	\$51,795,158	\$71,659,568	(\$57,721)	\$31,990,425	(\$87)	\$592,036	\$9,365,269	\$735,421,223
Estimated FY 2021-22	\$623,038,575	\$54,912,794	\$84,579,250	\$0	\$35,203,754	\$0	\$730,146	\$10,173,700	\$808,638,289
Estimated FY 2022-23	\$675,031,542	\$57,301,110	\$97,658,706	\$0	\$39,402,730	\$0	\$876,725	\$11,768,509	\$882,039,322
Estimated FY 2023-24	\$716,544,664	\$58,479,472	\$107,258,761	\$0	\$42,414,783	\$0	\$959,881	\$19,117,259	\$945,274,820
Percent Change in Cash Based Actuals									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
FY 2013-14	15.10%	12.75%	51.42%	-12.42%	10.38%	-13.68%	7.00%	602.38%	15.49%
FY 2014-15	6.25%	6.49%	34.69%	10.36%	17.38%	-7.10%	113.72%	-0.82%	7.45%
FY 2015-16	8.13%	5.10%	15.09%	-19.07%	15.08%	-21.34%	35.75%	12.24%	8.18%
FY 2016-17	13.40%	6.93%	34.33%	-158.81%	7.87%	1.46%	11.54%	37.67%	12.41%
FY 2017-18	14.85%	8.22%	80.07%	-188.91%	7.20%	-1.27%	6.07%	108.17%	16.37%
FY 2018-19	9.92%	9.57%	49.05%	-44.52%	18.16%	-94.98%	-11.85%	20.43%	12.22%
FY 2019-20	14.01%	10.49%	38.44%	-100.78%	7.14%	23.92%	-3.13%	23.87%	14.81%
FY 2020-21	8.69%	3.50%	36.97%	372.31%	14.05%	-100.25%	-14.40%	10.95%	10.74%
Estimated FY 2021-22	9.39%	6.02%	18.03%	-100.00%	10.00%	-100.00%	23.33%	8.63%	9.96%
Estimated FY 2022-23	8.35%	4.35%	15.46%	0.00%	11.93%	0.00%	20.08%	15.68%	9.08%
Estimated FY 2023-24	6.15%	2.06%	10.34%	0.00%	7.64%	0.00%	9.48%	62.44%	7.17%
HCBS Waiver Enrollment <sup>(2)</sup>									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(3)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(4)</sup>	Children with Life Limiting Illness Waiver <sup>(5)</sup>	Spinal Cord Injury Waiver <sup>(6)</sup>	TOTAL
FY 2012-13	19,237	2,688	1,125	33	237	50	171	10	23,551
FY 2013-14	20,500	2,908	1,040	31	258	48	166	51	25,002
FY 2014-15	21,558	3,019	1,100	27	307	49	130	53	26,043
FY 2015-16	21,625	3,049	1,186	25	336	42	131	49	26,443
FY 2016-17	22,770	3,277	1,369	25	371	46	152	77	28,087
FY 2017-18	23,827	3,399	1,492	22	427	35	157	109	29,468
FY 2018-19	24,424	3,498	1,645	N/A	498	N/A	169	156	30,390
FY 2019-20	24,805	3,477	1,726	N/A	508	N/A	171	178	30,865
FY 2020-21	26,407	3,685	1,948	N/A	570	N/A	192	198	33,003
Estimated FY 2021-22	27,169	3,763	2,110	0	602	0	211	211	34,066
Estimated FY 2022-23	27,957	3,839	2,271	0	647	0	237	233	35,184
Estimated FY 2023-24	28,768	3,916	2,331	0	695	0	253	379	36,342
Percent Change in Enrollment									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(3)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(4)</sup>	Children with Life Limiting Illness Waiver <sup>(5)</sup>	Spinal Cord Injury Waiver <sup>(6)</sup>	TOTAL
FY 2013-14	6.57%	8.18%	-7.56%	-6.06%	8.86%	-4.00%	-2.92%	N/A	N/A
FY 2014-15	4.19%	3.82%	-5.77%	-12.90%	18.99%	2.08%	-21.69%	3.92%	4.16%
FY 2015-16	1.25%	0.99%	7.82%	-7.41%	9.45%	-14.29%	0.77%	N/A	1.54%
FY 2016-17	5.29%	7.48%	15.43%	0.00%	10.42%	9.52%	16.03%	57.14%	6.22%
FY 2017-18	4.64%	3.72%	8.98%	-12.00%	15.09%	-23.91%	3.29%	41.56%	4.92%
FY 2018-19	2.51%	2.91%	10.35%	N/A	16.63%	N/A	7.64%	43.12%	3.13%
FY 2019-20	1.56%	-0.60%	4.92%	N/A	2.01%	N/A	1.18%	14.10%	1.56%
FY 2020-21	6.46%	6.07%	12.86%	N/A	12.30%	N/A	12.28%	11.24%	6.93%
Estimated FY 2021-22	2.89%	2.03%	8.32%	N/A	5.61%	N/A	9.90%	6.57%	3.22%
Estimated FY 2022-23	2.96%	2.02%	7.63%	0.00%	7.48%	0.00%	12.32%	10.43%	3.28%
Estimated FY 2023-24	2.90%	-2.01%	2.64%	0.00%	7.42%	0.00%	6.75%	62.66%	3.29%
HCBS Waiver Utilizers									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(4)</sup>	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver <sup>(5)</sup>	TOTAL
FY 2012-13	18,432	2,524	938	33	225	36	90	N/A	22,285
FY 2013-14	19,485	2,652	965	31	240	35	88	51	23,546
FY 2014-15	19,795	2,719	1,065	N/A	273	34	81	53	24,046
FY 2015-16	20,567	2,835	1,136	N/A	319	319	N/A	107	25,065
FY 2016-17	19,885	2,788	1,136	N/A	303	303	126	55	24,343
FY 2017-18	22,641	3,095	1,376	N/A	390	N/A	141	103	27,768
FY 2018-19	22,285	3,127	1,378	N/A	442	N/A	137	130	27,499
FY 2019-20	22,744	3,133	1,485	N/A	459	N/A	141	166	28,128
FY 2020-21	25,399	3,306	1,736	N/A	511	N/A	153	186	31,033
Estimated FY 2021-22	25,180	3,273	1,819	0	544	0	168	197	31,181
Estimated FY 2022-23	25,911	3,340	1,958	0	596	0	189	217	32,211
Estimated FY 2023-24	26,662	3,407	2,010	0	640	0	202	353	33,274



Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS  
Cash Based Actuals and Projections by Waiver

Current Year Projection									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(5)(6)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(7)</sup>	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
FY 2019-20 Enrollment <sup>(2)</sup>	26,407	3,688	1,948	N/A	570	N/A	192	198	33,003
Enrollment Trend Selected <sup>(3)</sup>	2.89%	2.03%	8.29%	0.00%	5.61%	0.00%	9.90%	6.48%	3.22%
FY 2021-22 Estimated Enrollment	27,169	3,763	2,110	0	602	0	211	211	34,066
<b>Bottom Line Impacts</b>									
<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>
FY 2021-22 Enrollment	27,169	3,763	2,110	0	602	0	211	211	34,066
FY 2021-22 Conversion Factor	92.68%	86.99%	86.23%		90.35%		79.69%	93.26%	91.53%
<b>Estimated FY 2021-22 Average Monthly Utilizers</b>	<b>25,180</b>	<b>3,273</b>	<b>1,819</b>	<b>0</b>	<b>544</b>	<b>0</b>	<b>168</b>	<b>197</b>	<b>31,181</b>
FY 2020-21 Cost Per Utilizer	\$22,806.98	\$16,377.30	\$41,278.55	N/A	\$60,568.42	N/A	\$4,082.45	\$50,547.33	\$23,644.70
Percentage Selected to Modify Cost Per Utilizer <sup>(5)</sup>	6.37%	0.00%	10.65%	0.00%	4.38%	0.00%	4.48%	0.27%	7.51%
<b>FY 2021-22 Estimated Cost Per Utilizer</b>	<b>\$24,258.85</b>	<b>\$16,377.30</b>	<b>\$45,674.72</b>	<b>\$0.00</b>	<b>\$63,221.31</b>	<b>\$0.00</b>	<b>\$4,265.34</b>	<b>\$50,683.81</b>	<b>\$25,419.86</b>
<b>Estimated FY 2021-22 Base Expenditure</b>	<b>\$610,837,843</b>	<b>\$53,602,903</b>	<b>\$83,082,316</b>	<b>\$0</b>	<b>\$34,392,393</b>	<b>\$0</b>	<b>\$716,577</b>	<b>\$9,984,711</b>	<b>\$792,616,743</b>
<b>Bottom Line Impacts</b>									
Colorado Choice Transitions	(\$1,280,302)	(\$120,681)	\$0	\$0	(\$67,689)	\$0	\$0	(\$20,316)	(\$1,488,988)
SB 20-212 Telehealth	\$643,068	\$63,312	\$52,828	\$0	\$36,596	\$0	\$0	\$9,526	\$805,330
COVID Emergency Spending	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Minimum Wage	\$5,179,419	\$509,933	\$0	\$0	\$294,250	\$0	\$0	\$76,724	\$6,069,826
FY 2020-21 1% ATB Provider Rate Increase	(\$338,778)	(\$32,323)	(\$33,792)	\$0	(\$18,116)	\$0	(\$447)	(\$5,452)	(\$428,908)
R-13 Long-Term Care Utilization Management CDASS	(\$1,029,769)	(\$97,065)	\$0	\$0	(\$54,444)	\$0	\$0	(\$16,340)	(\$1,197,619)
R-13 Long-Term Care Utilization Management IHSS	(\$2,255,844)	\$0	(\$218,636)	\$0	\$0	\$0	\$0	(\$55,795)	(\$2,510,275)
FY 2021-22 2.5% ATB Rate Increase (CBC Action)	\$13,496,516	\$1,226,246	\$1,696,334	\$0	\$73,371	\$0	\$14,016	\$221,722	\$17,112,405
R-6 Remote Supports for HCBS Programs	(\$549,593)	(\$49,934)	\$0	\$0	(\$30,841)	\$0	\$0	(\$9,029)	(\$639,397)
SB 21-038 (Expansion of Complementary and Alternative Medicine)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS Enhanced Payments	(\$1,987,187)	(\$189,597)	\$0	\$0	(\$106,266)	\$0	\$0	(\$31,981)	(\$2,315,031)
IBC Action 667 DD Enrollments	(\$951,239)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$951,239)
CDASS Sick Time Provision	\$1,274,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,274,441
<b>Total Bottom Line Impacts</b>	<b>\$12,200,732</b>	<b>\$1,309,891</b>	<b>\$1,496,934</b>	<b>\$0</b>	<b>\$811,361</b>	<b>\$0</b>	<b>\$13,569</b>	<b>\$189,059</b>	<b>\$16,021,545</b>
<b>Estimated FY 2021-22 Expenditure</b>	<b>\$623,038,575</b>	<b>\$54,912,794</b>	<b>\$84,579,250</b>	<b>\$0</b>	<b>\$35,203,754</b>	<b>\$0</b>	<b>\$730,146</b>	<b>\$10,173,770</b>	<b>\$808,638,289</b>
Estimated FY 2021-22 Per Utilizer	\$24,743.39	\$16,777.51	\$46,497.66	N/A	\$64,712.78	N/A	\$4,346.11	\$51,643.50	\$25,933.69
% Change over FY 2020-21 Utilizer	8.49%	-2.44%	12.64%	N/A	6.84%	N/A	6.46%	2.17%	9.68%

**Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS**  
Cash Based Actuals and Projections by Waiver

Request Year Projection									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home- and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(1)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(7)</sup>	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
Estimated FY 2021-22 Enrollment	27,169	3,763	2,110	0	602	0	211	211	34,066
Enrollment Trend Selected <sup>(4)</sup>	2.90%	2.01%	7.61%	0.00%	7.48%	0.00%	12.28%	10.43%	3.28%
FY 2022-23 Estimated Enrollment	27,957	3,839	2,271	0	647	0	237	233	35,184
<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>
FY 2023-24 Enrollment	27,957	3,839	2,271	0	647	0	237	233	35,184
Estimated FY 2023-24 Conversion Factor	92.68%	86.99%	86.23%	0	92.11%	0	79.69%	93.26%	91.55%
<b>FY 2022-23 Average Monthly Utilizers</b>	<b>25,911</b>	<b>3,340</b>	<b>1,958</b>	<b>0</b>	<b>596</b>	<b>0</b>	<b>189</b>	<b>217</b>	<b>32,211</b>
FY 2021-22 Cost per Utilizer	\$24,743.39	\$16,777.51	\$46,497.66	N/A	\$64,712.78	N/A	\$4,346.11	\$51,643.50	\$25,933.69
Percentage Selected to Modify Cost Per Utilizer <sup>(5)</sup>	4.47%	1.33%	7.14%	0.00%	1.39%	0.00%	6.67%	-1.79%	4.76%
<b>FY 2022-23 Estimated Cost Per Utilizer</b>	<b>\$25,849.42</b>	<b>\$17,000.65</b>	<b>\$49,817.59</b>	<b>N/A</b>	<b>\$65,612.29</b>	<b>N/A</b>	<b>\$4,636.00</b>	<b>\$50,119.08</b>	<b>\$27,167.63</b>
<b>Estimated FY 2022-23 Base Expenditures</b>	<b>\$669,784,322</b>	<b>\$56,782,171</b>	<b>\$97,542,841</b>	<b>\$0</b>	<b>\$39,104,925</b>	<b>\$0</b>	<b>\$876,204</b>	<b>\$11,006,040</b>	<b>\$875,096,503</b>
<i>Bottom Line Impacts</i>									
SB 20-212 Telehealth	\$643,068	\$63,312	\$52,828	\$0	\$36,596	\$0	\$0	\$9,526	\$805,330
COVID Emergency Spending	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Minimum Wage	\$5,179,419	\$509,933	\$0	\$0	\$294,750	\$0	\$0	\$76,724	\$6,060,826
FY 2020-21 1% ATB Provider Rate Decrease	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R-13 Long-Term Care Utilization Management CDASS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R-13 Long-Term Care Utilization Management IHSS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00	\$0
FY 2021-22 2.5% ATB Rate Increase (JBC Action)	\$501,481	\$45,563	\$63,037	\$0	\$28,141	\$0	\$521	\$8,238.00	\$646,981
R-6 Remote Supports for HCBS Programs	(\$1,099,192)	(\$99,869)	\$0	\$0	(\$61,682)	\$0	(\$18,058)	(\$1,278,801)	(\$1,278,801)
SB 21-038 (Expansion of Complementary and Alternative Medicine)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$686,039.00	\$686,039
JBC Action 667 DD Enrollments	(\$1,251,997)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,251,997)
CDASS Sick Time Provision	\$1,274,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,274,441
<b>Total Bottom Line Impacts</b>	<b>\$5,247,230</b>	<b>\$518,939</b>	<b>\$115,865</b>	<b>\$0</b>	<b>\$297,805</b>	<b>\$0</b>	<b>\$521</b>	<b>\$762,469</b>	<b>\$6,042,819</b>
<b>Estimated FY 2023-24 Expenditures</b>	<b>\$675,031,542</b>	<b>\$57,301,110</b>	<b>\$97,658,706</b>	<b>\$0</b>	<b>\$39,402,730</b>	<b>\$0</b>	<b>\$876,725</b>	<b>\$11,768,499</b>	<b>\$882,039,322</b>
Estimated FY 2022-23 Per Utilizer	\$26,051.93	\$17,156.02	\$49,876.77	N/A	\$66,111.96	N/A	\$4,638.76	\$54,232.76	\$27,383.17
% Change over FY 2021-22 Per Utilizer	5.29%	2.26%	7.27%	N/A	2.16%	N/A	6.73%	5.01%	5.59%
Out Year Projection									
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home- and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(1)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(7)</sup>	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
Estimated FY 2023-23 Enrollment	27,957	3,839	2,271	0	647	0	237	233	35,184
Enrollment Trend Selected <sup>(4)</sup>	2.90%	2.01%	2.64%	0.00%	7.42%	0.00%	6.73%	63.09%	3.29%
FY 2023-24 Estimated Enrollment	28,768	3,916	2,331	0	695	0	253	379	36,342
<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>
FY 2023-24 Enrollment	28,768	3,916	2,331	0	695	0	253	379	36,342
Estimated FY 2023-24 Conversion Factor	92.68%	86.99%	86.23%	0	92.11%	0	79.69%	93.26%	91.56%
<b>FY 2023-24 Estimated Utilizers</b>	<b>26,862</b>	<b>3,407</b>	<b>2,010</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>202</b>	<b>253</b>	<b>33,274</b>
FY 2022-23 Cost per Utilizer	\$26,051.93	\$17,156.02	\$49,876.77	N/A	\$66,111.96	N/A	\$4,638.76	\$54,232.76	\$27,383.17
Percentage Selected to Modify Per Utilizer <sup>(5)</sup>	4.47%	1.33%	7.19%	0.00%	1.39%	0.00%	3.99%	-1.79%	-5.01%
<b>FY 2023-24 Estimated Cost Per Utilizer</b>	<b>\$27,216.45</b>	<b>\$17,384.20</b>	<b>\$54,460.45</b>	<b>\$0.00</b>	<b>\$67,030.92</b>	<b>\$0.00</b>	<b>\$4,823.85</b>	<b>\$53,261.99</b>	<b>\$26,010.53</b>
<b>Estimated FY 2023-24 Base Expenditures</b>	<b>\$725,644,990</b>	<b>\$59,227,969</b>	<b>\$109,465,505</b>	<b>\$0</b>	<b>\$42,899,789</b>	<b>\$0</b>	<b>\$974,418</b>	<b>\$18,801,482</b>	<b>\$957,014,153</b>
<i>Bottom Line Impacts</i>									
SB 20-212 Telehealth	\$643,068	\$63,312	\$52,828	\$0	\$36,596	\$0	\$0	\$9,526	\$805,330
COVID Emergency Spending	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Minimum Wage	\$5,179,419	\$509,933	\$0	\$0	\$294,750	\$0	\$0	\$76,724	\$6,060,826
FY 2021-22 2.5% ATB Rate Increase (JBC Action)	(\$13,997,997)	(\$1,271,809)	(\$1,759,572)	\$0	(\$785,512)	\$0	(\$14,537)	(\$229,960)	(\$18,059,387)
R-6 Remote Supports for HCBS Programs	(\$549,384)	(\$49,933)	\$0	\$0	(\$30,840)	\$0	(\$9,029)	(\$639,360)	(\$639,360)
SB 21-038 (Expansion of Complementary and Alternative Medicine)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$468,516	\$468,516
JBC Action 667 DD Enrollments	(\$375,232)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$375,232)
<b>Total Bottom Line Impacts</b>	<b>(\$9,100,326)</b>	<b>(\$748,497)</b>	<b>(\$1,706,744)</b>	<b>\$0</b>	<b>(\$485,006)</b>	<b>\$0</b>	<b>(\$14,537)</b>	<b>\$315,777</b>	<b>(\$11,739,333)</b>
<b>Estimated FY 2023-24 Total Expenditures</b>	<b>\$716,544,664</b>	<b>\$58,479,472</b>	<b>\$107,758,761</b>	<b>\$0</b>	<b>\$42,414,783</b>	<b>\$0</b>	<b>\$959,881</b>	<b>\$19,117,259</b>	<b>\$945,274,820</b>
Estimated FY 2023-24 Per Utilizer	\$26,875.13	\$17,164.51	\$53,611.32	N/A	\$66,273.10	N/A	\$4,751.89	\$54,156.51	\$28,408.81
% Change over FY 2022-23 Per Utilizer	3.16%	0.05%	7.49%	N/A	0.24%	N/A	2.44%	-0.14%	3.75%

*Definitions: HCBS, Home- and Community-Based Services*

(1) Adjusted CORE value due to billing issues. 1915(i) program paid from invoices and other claims were hitting program expenditure incorrectly.

(2) Presented information regarding the enrolled clients in each waiver is derived from the average number of monthly PARs (Prior Authorization Requests) for the waiver.

(3) N/A - Data cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA).

(4) Percentage selected to modify enrollment for FY 2021-22 through FY 2023-24

Elderly, Blind and Disabled Waiver	2.89%	2.90%	2.90%	Consumer Directed Attendant Support-State Plan	0.00%	0.00%	0.00%	Children with Life Limiting Illness Waiver	9.90%	12.28%	6.73%
Community Mental Health Supports Waiver	2.03%	2.01%	2.01%	Brain Injury Waiver	5.61%	7.48%	7.42%	Spinal Cord Injury Waiver	6.48%	10.43%	63.09%
Children's HCBS Waiver	8.29%	7.61%	2.64%	Children with Autism Waiver	0.00%	N/A	N/A				

(5) Percentage selected to modify per enrollee costs for FY 2021-22 through FY 2023-24

Elderly, Blind and Disabled Waiver	6.37%	4.47%	4.47%	Consumer Directed Attendant Support-State Plan	0.00%	0.00%	0.00%	Children with Life Limiting Illness Waiver	4.48%	6.67%	3.99%
Community Mental Health Supports Waiver	0.00%	1.33%	1.33%	Brain Injury Waiver	4.38%	1.39%	1.39%	Spinal Cord Injury Waiver	0.27%	-1.79%	-1.79%
Children's HCBS Waiver	10.65%	7.14%	9.19%	Children with Autism Waiver	0.00%	0.00%	0.00%				

(6) Enrollment in 1915(i) waiver ended in FY 2018-19 due to members transferring to the SLS waiver.

(7) Waiver operation ended 6/30/2018.

**Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS**  
Average Monthly Enrollment Utilization Adjustment

HCBS Waivers Average Monthly Enrollment vs. Average Monthly Waiver Utilizers										
Fiscal Year		Elderly, Blind and Disabled Waiver (HCBS-EBD)	Community Mental Health Supports Waiver (HCBS-CMHS)	Children's Home- and Community-Based Waiver (HCBS - CHCBS)	Consumer Directed Attendant Support-State Plan (HCBS-1915(i) CDASS) <sup>(4)</sup>	Brain Injury Waiver (HCBS-BI)	Children with Autism Waiver (HCBS-CWA) <sup>(4) (5)</sup>	Children with Life Limiting Illness Waiver (HCBS-CLLI)	Spinal Cord Injury Waiver (HCBS-SCI) <sup>(4)</sup>	
FY 2013-14	Average Monthly Enrollment <sup>(1)</sup>	20,500	2,908	1,040	31	258	48	166	N/A	
	Average Monthly Waiver Utilizers <sup>(2)</sup>	19,485	2,652	965	31	240	35	88	N/A	
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.05%	91.18%	92.79%	100.00%	92.98%	72.50%	53.01%	70.00%	
FY 2014-15	Average Monthly Enrollment <sup>(1)</sup>	21,358	3,019	1,100	27	307	49	130	53	
	Average Monthly Waiver Utilizers <sup>(2)</sup>	19,795	2,719	1,065	27	273	34	81	53	
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	92.68%	90.07%	96.82%	100.00%	88.84%	69.22%	62.31%	100.00%	
FY 2015-16	Average Monthly Enrollment <sup>(1)</sup>	21,625	3,049	1,186	N/A	336	42	131	49	
	Average Monthly Waiver Utilizers <sup>(2)</sup>	20,567	2,835	1,136	N/A	319	27	107	49	
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.11%	92.99%	95.78%	100.00%	94.97%	64.68%	81.68%	100.00%	
FY 2016-17	Average Monthly Enrollment <sup>(1)</sup>	22,770	3,277	1,369	N/A	371	46	152	77	
	Average Monthly Waiver Utilizers <sup>(2)</sup>	19,885	2,788	1,136	N/A	303	N/A	126	55	
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	87.33%	85.08%	82.98%	100.00%	81.67%	64.68%	82.89%	71.43%	
FY 2017-18	Average Monthly Enrollment <sup>(1)</sup>	23,827	3,399	1,492	N/A	427	35	157	109	
	Average Monthly Waiver Utilizers <sup>(2)</sup>	22,641	3,095	1,376	N/A	390	N/A	141	103	
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.02%	91.06%	92.23%	100.00%	91.33%	54.35%	89.81%	94.50%	
FY 2018-19	Average Monthly Enrollment <sup>(1)</sup>	24,424	3,498	1,645	N/A	498	N/A	169	156	
	Average Monthly Waiver Utilizers <sup>(2)</sup>	22,285	3,127	1,378	N/A	442	N/A	137	130	
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.24%	89.39%	83.77%	100.00%	88.76%	N/A	81.07%	83.33%	
FY 2019-20	Average Monthly Enrollment <sup>(1)</sup>	24,805	3,477	1,726	N/A	508	N/A	171	178	
	Average Monthly Waiver Utilizers <sup>(2)</sup>	22,744	3,133	1,485	N/A	459	N/A	141	166	
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.69%	90.11%	86.04%	N/A	90.35%	N/A	82.46%	93.26%	
FY 2020-21	Average Monthly Enrollment <sup>(1)</sup>	26,407	3,688	1,948	N/A	570	N/A	192	198	
	Average Monthly Waiver Utilizers <sup>(2)</sup>	25,209	3,308	1,736	N/A	511	N/A	153	186	
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.46%	89.70%	89.12%	N/A	89.65%	N/A	79.69%	82.36%	
	<b>FY 2020-21 Selected Average Monthly Utilizers Conversion Factor <sup>(3)</sup></b>	<b>92.68%</b>	<b>86.99%</b>	<b>86.23%</b>	<b>N/A</b>	<b>90.35%</b>	<b>N/A</b>	<b>79.69%</b>	<b>93.26%</b>	
	<b>FY 2021-22 Selected Average Monthly Utilizers Conversion Factor <sup>(3)</sup></b>	<b>92.68%</b>	<b>86.99%</b>	<b>86.23%</b>	<b>N/A</b>	<b>92.11%</b>	<b>N/A</b>	<b>79.69%</b>	<b>93.26%</b>	
	<b>FY 2022-23 Selected Average Monthly Utilizers Conversion Factor <sup>(3)</sup></b>	<b>92.68%</b>	<b>86.99%</b>	<b>86.23%</b>	<b>N/A</b>	<b>92.11%</b>	<b>N/A</b>	<b>79.69%</b>	<b>93.26%</b>	

*Definitions:* HCBS: Home- and Community-Based Services; PAR: Prior Authorization; HIPAA: Health Insurance Portability and Accountability Act of 1996

(1) Average Monthly Enrollment is defined by the average number of active PARs, for each waiver, per month.

(2) Average Monthly Waiver Utilizers is defined by the average number of clients with a paid claim, for each waiver, per month of service.

(3) The selected FY 2021-22, FY 2022-23, FY 2023-24 Average Monthly Utilizer Conversion Factor for all waivers is an average of the two previous fiscal year actuals. See narrative for more detail.

(4) N/A - Waiver ended operation on 1/1/2019.

(5) Waiver ended operation 6/30/2018



**Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS**  
6 Month Cash Based Actuals by Eligibility

FY 2016-17 July - December CORE Total Actuals																
HCBS WAIVERS	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
HCBS - Elderly, Blind, and Disabled	\$87,300,379	\$16,962,573	\$68,978,227	\$1,154,334	\$237,051	\$21,206	\$820,984	\$0	\$21,663	\$0	\$53,046	\$2,552	\$0	\$0	\$334,329	\$175,886,344
HCBS - Community Mental Health Services	\$3,234,032	\$2,673,943	\$13,062,242	\$50,086	\$10,695	\$0	\$114,245	\$0	\$0	\$0	\$8,181	\$0	\$0	\$0	\$79,681	\$19,233,105
Children's Home and Community-Based Waiver	\$0	\$0	\$7,192,996	\$38,925	\$0	\$0	\$0	\$0	\$502,686	\$2,422	\$475	\$0	\$0	\$0	\$0	\$7,737,504
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$303,521	\$58,974	\$239,819	\$4,014	\$824	\$74	\$2,854	\$0	\$75	\$0	\$184	\$9	\$0	\$0	\$1,162	\$611,510
HCBS - Brain Injury	\$447,254	\$997,491	\$8,192,375	\$9,893	\$1,619	\$0	\$9,468	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,124	\$9,679,224
HCBS - Children with Autism	\$0	\$0	\$219,026	\$3,784	\$0	\$0	\$0	\$0	\$47,445	\$1,446	\$448	\$0	\$0	\$0	\$0	\$272,149
HCBS - Children with Life Limiting Illness	\$0	\$0	\$327,761	\$780	\$0	\$0	\$0	\$0	\$21,738	\$1,107	\$5,428	\$0	\$0	\$0	\$0	\$356,814
HCBS - Spinal Cord Injury	\$174,899	\$27,332	\$1,195,123	\$11,564	\$0	\$0	\$32,897	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,441,815
<b>Total</b>	\$91,460,085	\$20,720,313	\$99,407,569	\$1,273,380	\$250,189	\$21,280	\$980,448	\$0	\$593,607	\$4,975	\$67,762	\$2,561	\$0	\$0	\$436,296	\$215,218,465
<b>Caseload</b>	43,538	11,088	67,693	5,707	153,209	90,184	357,092	309	471,955	63,293	20,247	14,310	1,803	2,526	33,506	1,336,459
<b>Half -Year Per Capita</b>	\$2,100.68	\$1,868.77	\$1,468.50	\$223.13	\$1.63	\$0.24	\$2.75	\$0.00	\$1.26	\$0.08	\$3.35	\$0.18	\$0.00	\$0.00	\$13.02	\$161.04
FY 2016-17 January - June CORE Total Actuals																
HCBS WAIVERS	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
HCBS - Elderly, Blind, and Disabled	\$112,381,662	\$14,033,617	\$60,388,671	\$1,177,315	\$72,529	\$11,176	\$325,733	\$0	\$665	\$0	\$13,480	\$0	\$0	\$0	\$89,162	\$188,494,010
HCBS - Community Mental Health Services	\$8,201,096	\$1,776,096	\$8,863,803	\$62,896	\$11,654	\$175	\$31,947	\$0	\$0	\$0	(\$1)	\$0	\$0	\$0	\$15,142	\$18,962,808
Children's Home and Community-Based Waiver	\$0	\$0	\$9,019,731	\$1,297	\$0	\$0	\$0	\$0	\$135,267	\$800	\$700	\$0	\$0	\$0	\$0	\$9,157,795
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	(\$1,201,560)	(\$106,711)	(\$510,519)	(\$11,940)	(\$824)	(\$74)	(\$2,854)	\$0	(\$75)	\$0	(\$184)	(\$9)	\$0	\$0	(\$1,162)	(\$1,835,912)
HCBS - Brain Injury	\$3,926,227	\$622,421	\$6,378,978	\$1,638	(\$31)	\$0	\$53,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,653	\$10,988,726
HCBS - Children with Autism	\$0	\$0	\$284,658	\$3,710	\$0	\$0	\$0	\$0	\$6,225	(\$33)	(\$10)	\$0	\$0	\$0	\$0	\$294,550
HCBS - Children with Life Limiting Illness	\$0	\$0	\$352,435	\$189	\$0	\$0	\$0	\$0	\$6,881	\$0	\$896	\$0	\$0	\$0	\$0	\$360,401
HCBS - Spinal Cord Injury	\$413,049	\$11,665	\$834,914	\$1,783	\$0	\$0	\$14,962	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,276,373
<b>Total</b>	\$123,720,474	\$16,337,088	\$85,612,671	\$1,236,888	\$83,328	\$11,277	\$423,628	\$0	\$148,963	\$767	\$14,881	(\$9)	\$0	\$0	\$108,795	\$227,698,751
<b>Caseload</b>	44,344	11,395	67,545	6,796	169,635	111,935	338,605	280	466,639	66,520	20,373	12,825	2,133	2,754	34,112	1,355,890
<b>Half -Year Per Capita</b>	\$2,790.01	\$1,433.77	\$1,267.49	\$182.01	\$0.49	\$0.10	\$1.25	\$0.00	\$0.32	\$0.01	\$0.73	(\$0.00)	\$0.00	\$0.00	\$3.19	\$167.93

**Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS**  
6 Month Cash Based Actuals by Eligibility

FY 2017-18 July - December CORE Total Actuals																
HCBS WAIVERS	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
HCBS - Elderly, Blind, and Disabled	\$115,943,555	\$17,629,254	\$68,501,594	\$1,440,188	\$0	\$0	\$1,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$203,515,954
HCBS - Community Mental Health Services	\$5,455,617	\$2,553,240	\$12,225,164	\$58,549	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,292,570
Children's Home-and Community-Based Waiver	\$0	\$0	\$11,271,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,271,816
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$380,823	\$57,904	\$224,997	\$4,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$668,454
HCBS - Brain Injury	\$3,620,029	\$365,176	\$5,739,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,724,869
HCBS - Children with Autism	\$0	\$0	\$316,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,174
HCBS - Children with Life Limiting Illness	\$0	\$0	\$392,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$392,137
HCBS - Spinal Cord Injury	\$667,906	\$63,038	\$2,134,968	\$3,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,869,801
<b>Total</b>	\$126,067,930	\$20,668,612	\$100,806,514	\$1,507,356	\$0	\$0	\$1,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$249,051,775
<b>Caseload</b>	45,496	11,554	67,033	7,681	180,688	77,643	363,133	144	448,699	66,530	21,047	10,274	2,162	2,825	34,992	1,339,900
<b>Half -Year Per Capita</b>	\$2,770.98	\$1,788.87	\$1,503.83	\$196.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185.87
FY 2017-18 January - June CORE Total Actuals																
HCBS WAIVERS	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
HCBS - Elderly, Blind, and Disabled	\$126,872,589	\$17,141,065	\$69,487,751	\$1,489,160	\$0	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,990,572
HCBS - Community Mental Health Services	\$5,009,776	\$2,718,150	\$13,250,125	\$64,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,042,212
Children's Home-and Community-Based Waiver	\$0	\$0	\$14,083,079	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,083,079
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$250,792	\$32,541	\$133,942	\$2,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$420,165
HCBS - Brain Injury	\$1,759,536	\$1,093,349	\$9,522,937	\$54,749	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,430,571
HCBS - Children with Autism	\$0	\$0	\$243,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,351
HCBS - Children with Life Limiting Illness	\$0	\$0	\$368,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$368,635
HCBS - Spinal Cord Injury	\$532,588	\$40,820	\$1,963,700	\$251,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,788,624
<b>Total</b>	\$134,425,281	\$21,025,925	\$109,053,520	\$1,862,476	\$0	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$266,367,209
<b>Caseload</b>	46,318	12,041	68,028	8,670	179,019	71,579	342,080	165	428,845	62,162	21,900	9,975	2,297	2,793	34,665	1,290,534
<b>Half -Year Per Capita</b>	\$2,902.23	\$1,746.27	\$1,603.06	\$214.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$206.40

**Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS**  
6 Month Cash Based Actuals by Eligibility

FY 2018-19 July - December CORE Total Actuals																
HCBS WAIVERS	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
HCBS - Elderly, Blind, and Disabled	\$125,782,765	\$20,486,864	\$80,945,299	\$1,418,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,633,119
HCBS - Community Mental Health Services	\$5,299,914	\$2,943,154	\$13,579,705	\$32,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,855,266
Children's Home-and Community-Based Waiver	\$0	\$0	\$18,223,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,223,057
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$475,003	\$77,366	\$305,680	\$5,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$863,405
HCBS - Brain Injury	\$3,404,903	\$873,342	\$8,925,954	\$10,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,214,935
HCBS - Children with Autism	\$0	\$0	\$21,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,519
HCBS - Children with Life Limiting Illness	\$0	\$0	\$402,572	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$402,572
HCBS - Spinal Cord Injury	\$555,779	\$110,850	\$2,407,404	\$344,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,418,120
<b>Total</b>	<b>\$135,518,364</b>	<b>\$24,491,576</b>	<b>\$124,811,190</b>	<b>\$1,810,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,225</b>	<b>\$152</b>	<b>\$425,038</b>	<b>\$60,624</b>	<b>\$21,912</b>	<b>\$12,288</b>	<b>\$2,322</b>	<b>\$2,655</b>	<b>\$34,999</b>	<b>\$286,631,993</b>
<b>Caseload</b>	<b>47,502</b>	<b>12,628</b>	<b>68,984</b>	<b>8,710</b>	<b>179,891</b>	<b>66,859</b>	<b>338,225</b>	<b>152</b>	<b>425,038</b>	<b>60,624</b>	<b>21,912</b>	<b>12,288</b>	<b>2,322</b>	<b>2,655</b>	<b>34,999</b>	<b>1,282,787</b>
<b>Half -Year Per Capita</b>	<b>\$2,852.88</b>	<b>\$1,939.54</b>	<b>\$1,809.27</b>	<b>\$207.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$223.44</b>
FY 2018-19 January - June CORE Total Actuals																
HCBS WAIVERS	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
HCBS - Elderly, Blind, and Disabled	\$118,900,972	\$22,948,281	\$88,160,185	\$1,393,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$231,402,953
HCBS - Community Mental Health Services	\$4,442,734	\$3,348,450	\$15,621,941	\$23,835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,436,960
Children's Home-and Community-Based Waiver	\$0	\$0	\$19,568,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,568,529
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$361,776	\$71,175	\$272,633	\$4,260	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$709,844
HCBS - Brain Injury	\$909,378	\$1,309,783	\$10,739,332	\$6,322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,964,815
HCBS - Children with Autism	\$0	\$0	\$6,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,552
HCBS - Children with Life Limiting Illness	\$0	\$0	\$268,077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$268,077
HCBS - Spinal Cord Injury	\$340,039	\$108,416	\$2,560,071	\$387,987	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,396,513
<b>Total</b>	<b>\$124,954,899</b>	<b>\$27,786,105</b>	<b>\$117,197,320</b>	<b>\$1,815,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,825</b>	<b>\$137</b>	<b>\$415,468</b>	<b>\$58,127</b>	<b>\$21,719</b>	<b>\$12,103</b>	<b>\$2,264</b>	<b>\$2,653</b>	<b>\$34,375</b>	<b>\$1,239,943</b>
<b>Caseload</b>	<b>47,869</b>	<b>12,814</b>	<b>68,294</b>	<b>9,264</b>	<b>171,763</b>	<b>60,268</b>	<b>322,825</b>	<b>137</b>	<b>415,468</b>	<b>58,127</b>	<b>21,719</b>	<b>12,103</b>	<b>2,264</b>	<b>2,653</b>	<b>34,375</b>	<b>1,239,943</b>
<b>Half -Year Per Capita</b>	<b>\$2,610.36</b>	<b>\$2,168.36</b>	<b>\$2,008.92</b>	<b>\$196.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$235.30</b>
FY 2019-20 July - December CORE Total Actuals																
HCBS WAIVERS	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
HCBS - Elderly, Blind, and Disabled	\$129,878,759	\$24,841,243	\$94,256,435	\$1,615,460	\$0	\$0	\$35,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,627,263
HCBS - Community Mental Health Services	\$4,498,325	\$3,698,725	\$16,333,173	\$31,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,561,990
Children's Home-and Community-Based Waiver	\$0	\$0	\$23,723,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,723,010
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	(\$6,165)	(\$1,179)	(\$4,474)	(\$77)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,894)
HCBS - Brain Injury	\$995,818	\$1,366,955	\$10,669,163	\$129,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,161,263
HCBS - Children with Autism	\$0	\$0	\$34,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,919
HCBS - Children with Life Limiting Illness	\$0	\$0	\$348,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$348,477
HCBS - Spinal Cord Injury	\$340,447	\$160,950	\$3,144,303	\$449,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,095,199
<b>Total</b>	<b>\$135,707,184</b>	<b>\$30,066,694</b>	<b>\$148,505,006</b>	<b>\$2,225,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,366</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>\$316,540,227</b>
<b>Caseload</b>	<b>48,122</b>	<b>12,969</b>	<b>67,058</b>	<b>9,760</b>	<b>165,930</b>	<b>58,282</b>	<b>319,036</b>	<b>137</b>	<b>408,264</b>	<b>55,365</b>	<b>21,610</b>	<b>11,570</b>	<b>2,129</b>	<b>2,418</b>	<b>33,749</b>	<b>1,216,397</b>
<b>Half -Year Per Capita</b>	<b>\$2,820.08</b>	<b>\$2,318.32</b>	<b>\$2,214.59</b>	<b>\$228.07</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.11</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$260.23</b>
FY 2019-20 January - June CORE Total Actuals																
HCBS WAIVERS	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
HCBS - Elderly, Blind, and Disabled	\$177,519,320	\$29,796,940	\$65,341,512	\$1,146,779	\$0	\$0	\$41,844	\$0	\$0	\$0	\$34,501	\$0	\$0	\$0	\$0	\$273,880,896
HCBS - Community Mental Health Services	\$5,176,031	\$4,294,464	\$15,561,640	\$49,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,481,208
Children's Home-and Community-Based Waiver	\$0	\$0	\$28,595,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$361	\$0	\$0	\$0	\$0	\$28,595,806
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	(\$1,000)	(\$94)	(\$755)	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$327)
HCBS - Brain Injury	\$1,536,153	\$1,861,997	\$11,258,344	\$230,709	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,887,203
HCBS - Children with Autism	\$0	\$0	(\$34,919)	\$34,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$134)
HCBS - Children with Life Limiting Illness	\$0	\$0	\$341,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,530	\$0	\$0	\$0	\$0	\$343,194
HCBS - Spinal Cord Injury	\$378,449	\$219,255	\$3,104,458	\$643,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,346,035
<b>Total</b>	<b>\$184,608,953</b>	<b>\$36,172,562</b>	<b>\$124,168,899</b>	<b>\$2,505,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,392</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347,533,881</b>
<b>Caseload</b>	<b>46,980</b>	<b>13,089</b>	<b>66,002</b>	<b>11,591</b>	<b>163,005</b>	<b>60,716</b>	<b>326,866</b>	<b>138</b>	<b>406,830</b>	<b>56,483</b>	<b>21,029</b>	<b>11,524</b>	<b>2,289</b>	<b>2,416</b>	<b>33,134</b>	<b>1,222,092</b>
<b>Half -Year Per Capita</b>	<b>\$3,929.51</b>	<b>\$2,763.58</b>	<b>\$1,881.29</b>	<b>\$216.15</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$284.38</b>

**Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS**  
6 Month Cash Based Actuals by Eligibility

FY 2020-21 July - December CORE Total Actuals																
HCBS WAIVERS	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
HCBS - Elderly, Blind, and Disabled	\$156,759,290	\$29,584,363	\$99,866,016	\$3,450,622	\$0	\$0	\$86	\$0	\$0	\$0	\$64,318	\$0	\$0	\$0	\$0	\$289,724,695
HCBS - Community Mental Health Services	\$5,324,797	\$4,375,081	\$16,282,880	\$1,088,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,071,358
Children's Home-and Community-Based Waiver	\$0	\$0	\$32,472,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$813	\$0	\$0	\$0	\$0	\$32,473,749
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Brain Injury	\$1,488,811	\$1,672,681	\$11,744,815	\$771,809	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,678,116
HCBS - Children with Autism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Children with Life Limiting Illness	\$0	\$0	\$389,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,171	\$0	\$0	\$0	\$0	\$400,055
HCBS - Spinal Cord Injury	\$489,447	\$204,779	\$3,055,517	\$910,594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,660,337
<b>Total</b>	\$164,062,345	\$35,836,904	\$163,812,048	\$6,221,625	\$0	\$0	\$86	\$0	\$0	\$0	\$75,302	\$0	\$0	\$0	\$0	\$370,008,310
<b>Caseload</b>	48,253	13,433	66,064	14,016	169,629	81,664	378,876	142	437,873	65,299	20,827	13,035	3,387	4,682	34,870	1,352,049
<b>Half -Year Per Capita</b>	\$3,400.02	\$2,667.86	\$2,479.58	\$443.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.62	\$0.00	\$0.00	\$0.00	\$0.00	\$273.66
FY 2021-22 January - June CORE Total Actuals																
HCBS WAIVERS	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
HCBS - Elderly, Blind, and Disabled	\$169,748,681	\$28,931,762	\$76,120,551	\$5,485,562	\$0	\$0	\$3,500	\$0	\$0	\$0	\$61,824	\$0	\$0	\$0	\$0	\$280,351,880
HCBS - Community Mental Health Services	\$5,063,271	\$3,878,499	\$14,649,777	\$1,132,253	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,723,800
Children's Home-and Community-Based Waiver	\$0	\$0	\$39,185,716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103	\$0	\$0	\$0	\$0	\$39,185,819
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Consumer Directed Attendant Support	(\$33,067)	(\$5,926)	(\$17,823)	(\$905)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$57,721)
HCBS - Brain Injury	\$1,548,838	\$1,808,507	\$11,966,100	\$988,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,312,309
HCBS - Children with Autism	\$0	\$0	\$0	(\$87)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$87)
HCBS - Children with Life Limiting Illness	\$0	\$0	\$191,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36	\$0	\$0	\$0	\$0	\$191,981
HCBS - Spinal Cord Injury	\$524,165	\$157,041	\$3,084,152	\$939,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,704,932
<b>Total</b>	\$176,851,888	\$34,769,883	\$145,180,418	\$8,545,261	\$0	\$0	\$3,500	\$0	\$0	\$0	\$61,963	\$0	\$0	\$0	\$0	\$365,412,913
<b>Caseload</b>	48,243	13,649	66,310	14,679	176,671	95,194	426,817	136	464,038	68,368	20,658	14,183	3,830	9,350	35,735	1,457,860
<b>Half -Year Per Capita</b>	\$3,665.88	\$2,547.49	\$2,189.41	\$582.16	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$3.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.65

**Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING**  
Cash Based Actuals and Projections by Eligibility

Private Duty Nursing Total Expenditure by Fiscal Year																
PRIVATE DUTY NURSING	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 2012-13	\$2,364,123	\$557,116	\$24,342,047	\$18,478	\$0	\$0	\$0	\$0	\$1,069,272	\$5,806	\$8,490,119	\$0	\$0	\$0	\$0	\$36,846,961
FY 2013-14	\$3,039,698	\$734,755	\$35,345,893	\$280,781	\$0	\$0	\$43,544	\$0	\$3,373,711	\$400	\$10,310,507	\$0	\$0	\$0	\$25,614	\$53,154,903
FY 2014-15	\$2,110,022	\$441,354	\$39,608,590	\$300,436	\$0	\$0	\$41,377	\$0	\$7,416,333	\$27,251	\$11,553,619	\$0	\$0	\$0	\$0	\$61,498,982
FY 2015-16	\$2,646,578	\$602,061	\$49,469,896	\$559,463	\$0	\$0	\$40,514	\$0	\$7,627,484	\$192,885	\$11,470,454	\$0	\$0	\$0	\$0	\$72,609,335
FY 2016-17	\$3,242,076	\$380,219	\$38,445,725	\$526,916	\$0	\$0	\$0	\$0	\$5,795,549	\$168,244	\$9,341,763	\$0	\$0	\$0	\$0	\$87,079,492
FY 2017-18	\$5,391,820	\$358,028	\$60,179,523	\$1,258,040	\$30,548	\$27,613	\$131,192	\$0	\$7,996,591	\$226,716	\$14,081,374	\$0	\$0	\$0	\$0	\$90,576,446
FY 2018-19	\$5,348,458	\$453,590	\$65,990,518	\$660,025	\$12,589	\$2,063	\$88,260	\$0	\$4,410,211	\$3,378	\$18,984,512	\$0	\$0	\$0	\$0	\$95,953,404
FY 2019-20	\$4,958,904	\$747,100	\$70,623,359	\$343,970	(\$15,885)	(\$6,217)	(\$54,204)	\$0	\$2,880,338	\$174,629	\$22,611,257	\$0	\$0	\$0	\$0	\$102,263,351
FY 2020-21	\$5,598,770	\$757,042	\$67,936,742	\$1,174,542	\$0	\$0	\$1,820	\$0	\$4,237,533	\$332,608	\$29,160,075	\$0	\$0	\$0	\$0	\$109,199,132
Estimated FY 2021-22	\$6,566,635	\$881,513	\$79,476,725	\$1,379,760	\$0	\$0	\$0	\$0	\$4,956,915	\$383,267	\$34,110,731	\$0	\$0	\$0	\$0	\$127,755,546
Estimated FY 2022-23	\$6,803,364	\$913,292	\$82,341,875	\$1,429,500	\$0	\$0	\$0	\$0	\$5,155,613	\$397,083	\$35,340,428	\$0	\$0	\$0	\$0	\$132,961,155
Estimated FY 2023-24	\$7,051,232	\$946,566	\$85,341,846	\$1,481,582	\$0	\$0	\$0	\$0	\$5,322,719	\$411,550	\$36,627,990	\$0	\$0	\$0	\$0	\$137,183,485
Private Duty Nursing Total Expenditure Percent Change by Fiscal Year																
PRIVATE DUTY NURSING	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 2013-14	28.58%	31.89%	45.21%	1419.54%	0.00%	0.00%	100.00%	0.00%	215.51%	-93.11%	21.44%	0.00%	0.00%	0.00%	100.00%	44.26%
FY 2014-15	-30.58%	-39.93%	12.06%	7.00%	0.00%	0.00%	-4.98%	0.00%	119.83%	6712.75%	12.06%	0.00%	0.00%	0.00%	-100.00%	15.70%
FY 2015-16	25.43%	36.41%	24.90%	86.22%	0.00%	0.00%	-2.09%	0.00%	607.81%	-0.72%	0.00%	0.00%	0.00%	0.00%	0.00%	18.07%
FY 2016-17	1125.02%	-36.85%	-22.28%	-5.82%	0.00%	0.00%	-100.00%	0.00%	-24.02%	-12.77%	-18.56%	0.00%	0.00%	0.00%	0.00%	19.93%
FY 2017-18	-83.37%	-5.84%	56.53%	138.76%	100.00%	100.00%	100.00%	0.00%	37.98%	34.75%	60.37%	0.00%	0.00%	0.00%	0.00%	4.02%
FY 2018-19	-0.80%	26.63%	9.66%	-47.54%	-58.79%	-90.38%	-32.72%	0.00%	-44.85%	-98.51%	26.72%	0.00%	0.00%	0.00%	0.00%	5.94%
FY 2019-20	-7.28%	64.78%	7.02%	-47.89%	-226.18%	-401.36%	-161.41%	0.00%	-34.69%	5069.60%	19.10%	0.00%	0.00%	0.00%	0.00%	6.58%
FY 2020-21	1.33%	-3.80%	-100.00%	-103.36%	-100.00%	-103.36%	0.00%	0.00%	47.12%	90.47%	28.96%	0.00%	0.00%	0.00%	0.00%	6.78%
Estimated FY 2021-22	17.29%	16.44%	16.99%	17.47%	0.00%	0.00%	-100.00%	0.00%	16.98%	15.23%	16.98%	0.00%	0.00%	0.00%	0.00%	16.99%
Estimated FY 2022-23	3.61%	3.61%	3.61%	3.61%	0.00%	0.00%	0.00%	0.00%	3.61%	3.60%	3.61%	0.00%	0.00%	0.00%	0.00%	3.61%
Estimated FY 2023-24	3.64%	3.64%	3.64%	3.64%	0.00%	0.00%	0.00%	0.00%	3.64%	3.64%	3.64%	0.00%	0.00%	0.00%	0.00%	3.64%
Private Duty Nursing Per Capita Costs by Fiscal Year																
PRIVATE DUTY NURSING	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 2012-13	\$57.91	\$61.55	\$393.12	\$20.81	\$0.00	\$0.00	\$0.00	\$0.00	\$2.97	\$0.70	\$477.59	\$0.00	\$0.00	\$0.00	\$0.00	\$53.95
FY 2013-14	\$72.66	\$74.57	\$548.64	\$109.68	\$0.00	\$0.00	\$0.50	\$0.00	\$8.45	\$0.02	\$564.43	\$0.00	\$0.00	\$0.00	\$1.10	\$61.74
FY 2014-15	\$50.46	\$42.17	\$595.19	\$82.83	\$0.00	\$0.00	\$0.17	\$0.00	\$16.64	\$0.54	\$575.64	\$0.00	\$0.00	\$0.00	\$0.00	\$52.96
FY 2015-16	\$62.41	\$57.18	\$719.04	\$89.99	\$0.00	\$0.00	\$0.13	\$0.00	\$16.33	\$3.24	\$575.39	\$0.00	\$0.00	\$0.00	\$0.00	\$55.98
FY 2016-17	\$737.83	\$33.82	\$568.56	\$84.29	\$0.00	\$0.00	\$0.00	\$0.00	\$12.35	\$2.59	\$459.96	\$0.00	\$0.00	\$0.00	\$0.00	\$64.69
FY 2017-18	\$117.45	\$30.35	\$891.14	\$153.89	\$0.17	\$0.30	\$0.37	\$0.00	\$18.22	\$3.52	\$697.68	\$0.00	\$0.00	\$0.00	\$0.00	\$68.87
FY 2018-19	\$112.16	\$33.64	\$961.41	\$73.44	\$0.07	\$0.07	\$0.27	\$0.00	\$10.49	\$0.06	\$870.24	\$0.00	\$0.00	\$0.00	\$0.00	\$75.07
FY 2019-20	\$104.29	\$57.34	\$1,061.53	\$32.22	(\$0.10)	(\$0.10)	(\$0.17)	\$0.00	\$7.07	\$3.12	\$1,060.57	\$0.00	\$0.00	\$0.00	\$0.00	\$83.87
FY 2020-21	\$116.04	\$55.91	\$1,026.44	\$81.87	\$0.00	\$0.00	\$0.00	\$0.00	\$9.40	\$4.98	\$1,405.85	\$0.00	\$0.00	\$0.00	\$0.00	\$77.72
Estimated FY 2021-22	\$134.82	\$63.84	\$1,202.57	\$91.28	\$0.00	\$0.00	\$0.00	\$0.00	\$10.37	\$5.34	\$1,674.23	\$0.00	\$0.00	\$0.00	\$0.00	\$83.19
Estimated FY 2022-23	\$142.74	\$66.90	\$1,238.80	\$103.36	\$0.00	\$0.00	\$0.00	\$0.00	\$12.02	\$6.50	\$1,740.31	\$0.00	\$0.00	\$0.00	\$0.00	\$95.03
Estimated FY 2023-24	\$144.83	\$66.99	\$1,260.33	\$100.55	\$0.00	\$0.00	\$0.00	\$0.00	\$12.59	\$6.89	\$1,775.99	\$0.00	\$0.00	\$0.00	\$0.00	\$97.64
Private Duty Nursing Per Capita Cost Percent Change by Fiscal Year																
PRIVATE DUTY NURSING	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 2013-14	25.47%	21.15%	39.56%	427.05%	0.00%	0.00%	100.00%	0.00%	184.51%	-97.14%	18.18%	0.00%	0.00%	0.00%	100.00%	14.44%
FY 2014-15	-30.55%	-43.45%	8.48%	-24.48%	0.00%	0.00%	-66.00%	0.00%	96.92%	2600.00%	2.16%	0.00%	0.00%	0.00%	-100.00%	-14.22%
FY 2015-16	23.68%	35.59%	20.81%	8.64%	0.00%	0.00%	-23.53%	0.00%	-1.86%	500.00%	-0.22%	0.00%	0.00%	0.00%	0.00%	5.70%
FY 2016-17	1082.23%	-40.83%	-20.93%	-6.33%	0.00%	0.00%	-100.00%	0.00%	-24.37%	-20.06%	-20.06%	0.00%	0.00%	0.00%	0.00%	15.56%
FY 2017-18	-84.08%	-10.26%	56.74%	82.57%	100.00%	100.00%	100.00%	0.00%	47.53%	35.91%	51.68%	0.00%	0.00%	0.00%	0.00%	6.46%
FY 2018-19	-4.50%	7.89%	7.89%	-52.28%	-58.82%	-90.00%	-27.03%	0.00%	-98.30%	-24.73%	24.73%	0.00%	0.00%	0.00%	0.00%	10.45%
FY 2019-20	-7.02%	60.89%	10.41%	-56.13%	-242.86%	-433.33%	-162.96%	0.00%	-32.60%	5100.00%	21.87%	0.00%	0.00%	0.00%	0.00%	10.25%
FY 2020-21	11.27%	-2.49%	-3.31%	154.10%	-100.00%	-100.00%	-100.00%	0.00%	32.96%	59.62%	32.56%	0.00%	0.00%	0.00%	0.00%	-7.33%
Estimated FY 2021-22	16.18%	14.18%	17.16%	11.49%	0.00%	0.00%	0.00%	0.00%	10.32%	7.23%	19.09%	0.00%	0.00%	0.00%	0.00%	7.04%
Estimated FY 2022-23	5.87%	4.79%	3.01%	13.23%	0.00%	0.00%	0.00%	0.00%	15.91%	21.72%	3.95%	0.00%	0.00%	0.00%	0.00%	14.23%
Estimated FY 2023-24	1.46%	0.13%	1.74%	-2.91%	0.00%	0.00%	0.00%	0.00%	4.74%	6.00%	2.05%	0.00%	0.00%	0.00%	0.00%	2.75%

**Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING**  
Cash Based Actuals and Projections by Service

Private Duty Nursing (PDN) Cost Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL	
FY 2012-13	\$24,122,140	\$7,345,451	\$5,379,370	\$36,846,961	
FY 2013-14	\$35,604,519	\$10,618,602	\$6,931,782	\$53,154,903	
FY 2014-15	\$41,159,263	\$12,091,100	\$8,248,619	\$61,498,982	
FY 2015-16	\$50,697,452	\$13,281,784	\$8,630,098	\$72,609,334	
FY 2016-17	\$59,525,854	\$16,479,472	\$11,074,166	\$87,079,492	
FY 2017-18	\$61,916,304	\$17,141,257	\$11,518,885	\$90,576,446	
FY 2018-19	\$66,486,113	\$15,352,545	\$14,114,746	\$95,953,404	
FY 2019-20	\$69,963,731	\$15,349,173	\$16,950,447	\$102,263,351	
FY 2020-21	\$75,908,090	\$14,384,847	\$18,906,197	\$109,199,134	
Estimated FY 2021-22	\$87,814,720	\$16,862,985	\$23,077,841	\$127,755,546	
Estimated FY 2022-23	\$90,775,542	\$17,496,201	\$24,089,412	\$132,361,155	
Estimated FY 2023-24	\$93,901,931	\$18,154,148	\$25,127,406	\$137,183,485	
Private Duty Nursing (PDN) Percent Change in Cost Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL	
FY 2013-14	47.60%	44.56%	28.86%	44.26%	
FY 2014-15	15.60%	13.87%	19.00%	15.70%	
FY 2015-16	23.17%	9.85%	4.62%	18.07%	
FY 2016-17	17.41%	24.08%	28.32%	19.93%	
FY 2017-18	4.02%	-4.02%	-4.02%	4.02%	
FY 2018-19	7.38%	-10.44%	22.54%	5.94%	
FY 2019-20	5.23%	-0.02%	20.09%	6.58%	
FY 2020-21	8.50%	-6.28%	11.54%	6.78%	
Estimated FY 2021-22	15.69%	17.23%	22.06%	16.99%	
Estimated FY 2022-23	3.37%	3.76%	4.38%	3.61%	
Estimated FY 2023-24	3.44%	3.76%	4.31%	3.64%	
Private Duty Nursing (PDN) Average Utilizers Per Month Per Service Per Fiscal Year <sup>(2)</sup>					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL <sup>(4)</sup>	
FY 2012-13	223	126	51	268	
FY 2013-14	315	181	57	369	
FY 2014-15	398	225	66	458	
FY 2015-16	416	240	68	504	
FY 2016-17	474	258	72	569	
FY 2017-18	515	292	81	637	
FY 2018-19	554	267	97	680	
FY 2019-20	559	251	110	696	
FY 2020-21	606	230	131	756	
Estimated FY 2021-22	640	230	149	838	
Estimated FY 2022-23	658	230	153	848	
Estimated FY 2023-24	677	230	156	858	
Private Duty Nursing (PDN) Percent Change Average Utilizers Per Month Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL <sup>(4)</sup>	
FY 2013-14	41.26%	43.65%	N/A	37.41%	
FY 2014-15	26.35%	24.31%	N/A	24.40%	
FY 2015-16	4.52%	6.67%	N/A	9.98%	
FY 2016-17	13.99%	7.67%	5.88%	12.83%	
FY 2017-18	8.60%	13.00%	12.50%	11.98%	
FY 2018-19	7.57%	-8.56%	19.75%	6.75%	
FY 2019-20	0.90%	-5.99%	13.40%	2.35%	
FY 2020-21	8.41%	-8.37%	19.09%	8.58%	
Estimated FY 2021-22	5.61%	0.00%	13.74%	10.88%	
Estimated FY 2022-23	2.81%	0.00%	2.68%	1.19%	
Estimated FY 2023-24	2.89%	0.00%	1.96%	1.18%	

**Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING**  
Cash Based Actuals and Projections by Service

Private Duty Nursing (PDN) Cost Per Utilizer Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL	
FY 2012-13	\$108,171	\$58,297	N/A	\$137,403	
FY 2013-14	\$113,030	\$58,666	N/A	\$144,247	
FY 2014-15	\$103,415	\$53,738	N/A	\$134,155	
FY 2015-16	\$121,869	\$55,341	\$126,913	\$144,019	
FY 2016-17	\$125,529	\$63,775	\$153,808	\$153,084	
FY 2017-18	\$120,226	\$58,703	\$142,208	\$142,192	
FY 2018-19	\$120,011	\$57,500	\$145,513	\$141,108	
FY 2019-20	\$125,159	\$61,152	\$154,095	\$146,930	
FY 2020-21	\$125,261	\$62,543	\$144,322	\$144,491	
Estimated FY 2021-22	\$137,211	\$73,317	\$154,885	\$152,453	
Estimated FY 2022-23	\$137,957	\$76,070	\$157,447	\$156,086	
Estimated FY 2023-24	\$138,703	\$78,931	\$161,073	\$159,888	
Private Duty Nursing (PDN) Percent Change in Cost Per Utilizer Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL	
FY 2013-14	4.49%	0.63%	N/A	4.98%	
FY 2014-15	-8.51%	-8.40%	N/A	-7.00%	
FY 2015-16	17.84%	2.98%	N/A	7.35%	
FY 2016-17	3.00%	15.24%	21.19%	6.29%	
FY 2017-18	-4.22%	-7.95%	-7.54%	-7.12%	
FY 2018-19	-0.18%	-2.05%	2.32%	-0.76%	
FY 2019-20	4.29%	6.35%	5.90%	4.13%	
FY 2020-21	0.08%	2.27%	-6.34%	-1.66%	
Estimated FY 2021-22	9.54%	17.23%	7.32%	5.51%	
Estimated FY 2022-23	0.54%	3.76%	1.65%	2.38%	
Estimated FY 2023-24	0.54%	3.76%	2.30%	2.44%	
Private Duty Nursing (PDN) Units Per Utilizer Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL	
FY 2012-13	3,001	2,519		4,918	
FY 2013-14	2,943	2,202		4,721	
FY 2014-15	2,953	2,118		3,757	
FY 2015-16	2,853	1,969		3,919	
FY 2016-17	2,553	1,773		4,147	
FY 2017-18	2,901	1,968		4,094	
FY 2018-19	2,618	1,744		3,689	
FY 2019-20	2,758	1,856		4,070	
FY 2020-21	2,729	1,877		3,621	
Estimated FY 2021-22	2,758	1,948		3,777	
Estimated FY 2022-23	2,773	2,021		3,908	
Estimated FY 2023-24	2,788	2,097		4,090	
Private Duty Nursing (PDN) Percent Change in Units Per Utilizer Per Service Per Fiscal Year					
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL	
FY 2013-14	-1.93%	-12.58%		-3.99%	
FY 2014-15	0.34%	-3.81%		-20.43%	
FY 2015-16	-3.39%	-7.03%		-4.33%	
FY 2016-17	-10.52%	-9.95%		-5.82%	
FY 2017-18	13.63%	10.99%		-1.28%	
FY 2018-19	-9.76%	-11.37%		-9.89%	
FY 2019-20	5.35%	6.42%		10.33%	
FY 2020-21	-1.05%	1.13%		-11.03%	
Estimated FY 2021-22	1.06%	3.78%		4.30%	
Estimated FY 2022-23	0.50%	3.80%		3.47%	
Estimated FY 2023-24	0.54%	3.80%		4.64%	

Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING  
Cash Based Actuals and Projections by Service

Current Year Projection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2020-21 Estimated Average Paid Utilizers Per Month	606	230	131	756
Utilizer Trend Selected <sup>(5)</sup>	5.61%	0.00%	13.74%	10.92%
Estimated FY 2021-22 Average Paid Utilizers Per Month	640	230	149	838
<b>Total Bottom Line Impacts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Estimated FY 2021-22 Average Paid Utilizers Per Month</b>	<b>640</b>	<b>230</b>	<b>149</b>	<b>838</b>
FY 2020-21 Average Paid Units Per Utilizer Per Year	2,729	1,877	3,621	
Percentage Selected to Modify Per Client Utilization <sup>(6)</sup>	1.06%	3.78%	4.30%	
<b>Estimated FY 2021-22 Average Paid Units Per Utilizer</b>	<b>2,758</b>	<b>1,948</b>	<b>3,777</b>	
FY 2020-21 Average Paid Rate Per Unit	45.91	\$33.31	\$31.57	
Unit Average Paid Rate Trend Selected	8.36%	13.00%	2.50%	
<b>Estimated FY 2021-22 Average Paid Rate Per Unit</b>	<b>\$49.75</b>	<b>\$37.64</b>	<b>\$32.36</b>	
<b>Estimated FY 2021-22 Base Expenditure</b>	<b>\$87,814,720</b>	<b>\$16,862,985</b>	<b>\$23,077,841</b>	<b>\$127,755,546</b>
<i>Bottom Line Impacts</i>				
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2021-22 Expenditure</b>	<b>\$87,814,720</b>	<b>\$16,862,985</b>	<b>\$23,077,841</b>	<b>\$127,755,546</b>
Estimated FY 2021-22 Per Utilizer Cost	\$137,210.50	\$73,317.33	\$154,884.84	\$152,452.92
% Change Over FY 2020-21 Per Utilizer Cost	9.54%	17.23%	7.32%	5.51%
Request Year Projection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
Estimated FY 2021-22 Average Paid Utilizers Per Month	640	230	149	838
Utilizer Trend Selected <sup>(5)</sup>	2.81%	0.00%	2.68%	1.21%
FY 2022-23 Estimated Average Paid Utilizers Per Month	658	230	153	848
<i>Bottom Line Impacts</i>				
<b>Total Bottom Line Impacts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022-23 Estimated Average Paid Utilizers Per Month</b>	<b>658</b>	<b>230</b>	<b>153</b>	<b>848</b>
Estimated FY 2021-22 Average Paid Units Per Utilizer	2,758	1,948	3,777	
Percentage Selected to Modify Per Client Utilization <sup>(6)</sup>	0.54%	3.76%	3.47%	
<b>FY 2022-23 Estimated Average Paid Units Per Utilizer</b>	<b>2,773</b>	<b>2,021</b>	<b>3,908</b>	
Estimated FY 2021-22 Average Paid Rate Per Unit	\$49.75	\$37.64	\$32.36	
Adjustment to Increase Average Paid Rate to Actual Rate	0.00%	0.00%	0.00%	
<b>FY 2022-23 Estimated Average Paid Rate Per Unit</b>	<b>\$49.75</b>	<b>\$37.64</b>	<b>\$32.36</b>	
<b>Estimated FY 2022-23 Base Expenditure</b>	<b>\$90,775,542</b>	<b>\$17,496,201</b>	<b>\$24,089,412</b>	<b>\$132,361,155</b>
<i>Bottom Line Impacts</i>				
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2022-23 Expenditure</b>	<b>\$90,775,542</b>	<b>\$17,496,201</b>	<b>\$24,089,412</b>	<b>\$132,361,155</b>
Estimated FY 2022-23 Per Utilizer Cost	\$137,956.75	\$76,070.44	\$157,447.14	\$156,086.27
% Change Over FY 2020-21 Per Utilizer Cost	0.54%	3.76%	1.65%	2.38%



Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING  
Cash Based Actuals and Projections by Service

Out Year Projection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2022-23 Estimated Average Paid Utilizers Per Month	658	230	153	848
Utilizer Trend Selected <sup>(5)</sup>	2.89%	0.00%	1.96%	1.13%
FY 2023-24 Estimated Average Paid Utilizers Per Month	677	230	156	858
<i>Bottom Line Impacts</i>				
<b>Total Bottom Line Impacts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2023-24 Estimated Average Paid Utilizers Per Month</b>	<b>677</b>	<b>230</b>	<b>156</b>	<b>858</b>
FY 2022-23 Average Paid Units Per Utilizer Per Year	2,773	2,021	3,908	
Percentage Selected to Modify Per Client Utilization <sup>(6)</sup>	0.54%	3.76%	4.64%	
<b>FY 2023-24 Estimated Average Paid Units Per Client</b>	<b>2,788</b>	<b>2,097</b>	<b>4,090</b>	
FY 2022-23 Average Paid Rate Per Unit	\$49.75	\$37.64	\$32.36	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	
<b>FY 2023-24 Estimated Average Paid Rate Per Unit</b>	<b>\$49.75</b>	<b>\$37.64</b>	<b>\$32.36</b>	
<b>Estimated FY 2023-24 Base Expenditure</b>	<b>\$93,901,931</b>	<b>\$18,154,148</b>	<b>\$25,127,406</b>	<b>\$137,183,485</b>
<i>Bottom Line Impacts</i>				
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2023-24 Expenditure</b>	<b>\$93,901,931</b>	<b>\$18,154,148</b>	<b>\$25,127,406</b>	<b>\$137,183,485</b>
Estimated FY 2023-24 Per Utilizer Cost	\$138,703.00	\$78,931.08	\$161,073.12	\$159,887.51
% Change Over FY 2022-23 Per Utilizer Cost	0.54%	3.76%	2.30%	2.44%
(1) RN Group/LPN Group and Blended RN/LPN Services are forecasted individually, but due to small cells sizes, the three services are grouped together. The rate is weighted across the three services based on utilization. The unit of service (hour) is constant across the three services.				
(2) Presented information regarding the utilizer per service is derived from the average number of clients with a paid claim per month. The Department believes this to be an accurate representation of utilizers for PDN services as clients typically continue services once a need is identified.				
(3) N/A - Rows cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (HIPAA).				
(4) Since clients can access multiple services, the total average utilizers per month does not reflect the sum of the services but rather the total average utilizers per month for PDN as a benefit.				
(5) Percentages Selected to Modify Utilizers for FY 2021-22 through FY 2023-24	RN			5.61%, 2.81%, 2.89%
	LPN			0.00%, 0.00%, 0.00%
	Blended & Group			13.74%, 2.68%, 1.96%
	Total PDN Utilizers			10.92%, 1.21%, 1.13%
(6) Percentages Selected to Modify Units Per Utilizer for FY 2021-22 through FY 2023-24	RN			1.06%, 0.54%, 0.54%
	LPN			3.78%, 3.76%, 3.76%
	Blended & Group			4.30%, 3.47%, 4.64%

Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH  
Cash Based Actuals and Projections by Eligibility

Long-Term Home Health Total Expenditure by Fiscal Year																		
LONG-TERM HOME HEALTH	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 2012-13	\$21,401,061	\$7,062,994	\$115,530,465	\$368,744	\$151,443	\$4,862	\$0	\$840	\$3,609,745	\$0	\$10,404,821	\$1,490	\$0	\$0	\$0	\$93,867	\$158,630,532	
FY 2013-14	\$26,251,582	\$8,030,921	\$130,369,940	\$1,316,824	\$235,586	\$18,678	\$172,588	\$2,446	\$7,825,402	\$244,287	\$11,792,931	\$1,213	\$0	\$0	\$0	\$252,997	\$186,515,195	
FY 2014-15	\$28,375,632	\$9,114,399	\$139,389,238	\$1,945,982	\$310,179	\$69,594	\$1,335,165	\$0	\$18,387,951	\$275,506	\$12,889,124	\$6,903	\$0	\$0	\$0	\$27,780	\$212,577,453	
FY 2015-16	\$31,647,015	\$8,813,402	\$157,177,050	\$2,237,376	\$468,105	\$34,319	\$2,001,772	\$0	\$22,807,220	\$1,195,443	\$13,045,361	\$9,226	\$0	\$0	\$0	\$0	\$239,436,289	
FY 2016-17	\$39,750,102	\$8,739,054	\$173,793,283	\$2,904,097	\$583,453	\$324,499	\$2,827,143	\$0	\$28,451,344	\$2,333,066	\$14,000,869	\$13,497	\$1,036	\$0	\$0	\$0	\$273,639,403	
FY 2017-18	\$48,428,171	\$8,428,469	\$201,637,564	\$4,424,728	\$766,240	\$151,912	\$3,479,504	\$0	\$31,770,989	\$2,906,178	\$15,106,299	\$12,651	\$0	\$0	\$0	\$16,814	\$317,329,478	
FY 2018-19	\$45,614,951	\$10,166,037	\$231,040,432	\$5,658,015	\$671,155	\$459,609	\$3,038,174	\$0	\$41,004,505	\$2,717,519	\$16,987,453	\$12,720	\$0	\$0	\$0	\$0	\$356,906,370	
FY 2019-20	\$46,750,588	\$12,904,867	\$260,666,507	\$8,340,342	\$857,841	\$98,627	\$3,469,535	\$0	\$50,749,128	\$3,348,054	\$18,423,165	\$5,421	\$1,558	\$0	\$0	\$0	\$407,015,698	
FY 2020-21	\$51,187,820	\$14,129,706	\$285,407,109	\$9,131,947	\$939,261	\$108,059	\$3,798,839	\$0	\$55,565,872	\$3,665,827	\$21,704,638	\$5,935	\$1,706	\$0	\$0	\$0	\$445,646,719	
Estimated FY 2021-22	\$56,575,429	\$15,908,713	\$315,525,544	\$10,093,963	\$1,034,016	\$98,478	\$4,185,302	\$0	\$61,400,836	\$4,037,585	\$23,979,316	\$0	\$0	\$0	\$0	\$0	\$499,388,420	
Estimated FY 2022-23	\$60,674,414	\$16,739,590	\$338,171,407	\$10,825,287	\$1,108,933	\$105,613	\$4,488,534	\$0	\$65,849,429	\$4,330,115	\$25,716,658	\$0	\$0	\$0	\$0	\$0	\$527,805	\$528,062,784
Estimated FY 2023-24	\$64,732,218	\$17,859,106	\$360,787,747	\$11,549,264	\$1,183,095	\$112,676	\$4,788,719	\$0	\$70,253,330	\$4,619,706	\$27,436,545	\$0	\$0	\$0	\$0	\$0	\$56,337	\$563,378,743
Long-Term Home Health Total Expenditure Percent Change by Fiscal Year																		
LONG-TERM HOME HEALTH	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 2013-14	22.66%	13.70%	12.84%	257.11%	55.43%	284.16%	100.00%	191.19%	116.79%	100.00%	13.34%	-28.22%	0.00%	0.00%	169.53%	17.58%		
FY 2014-15	8.09%	13.49%	6.92%	47.78%	31.77%	272.60%	673.61%	-100.00%	134.98%	196.99%	9.30%	469.08%	0.00%	0.00%	-89.02%	13.97%		
FY 2015-16	11.53%	-3.30%	12.76%	14.97%	50.91%	-50.69%	49.93%	0.00%	34.03%	64.77%	1.21%	-100.00%	0.00%	0.00%	-100.00%	12.63%		
FY 2016-17	25.60%	-0.84%	10.57%	29.80%	24.64%	606.49%	41.23%	0.00%	24.75%	95.16%	7.32%	46.29%	0.00%	0.00%	0.00%	14.28%		
FY 2017-18	22.33%	-3.55%	16.02%	52.36%	31.33%	-37.35%	23.07%	0.00%	11.67%	24.56%	-6.27%	-100.00%	0.00%	0.00%	0.00%	15.97%		
FY 2018-19	-6.20%	20.62%	14.58%	27.87%	-19.46%	-67.34%	-12.68%	0.00%	29.06%	-6.50%	12.45%	0.55%	0.00%	0.00%	-100.00%	12.47%		
FY 2019-20	2.49%	26.94%	12.82%	47.41%	39.00%	98.94%	14.20%	0.00%	23.76%	23.21%	16.69%	-57.38%	100.00%	0.00%	0.00%	14.04%		
FY 2020-21	9.49%	9.49%	9.49%	9.49%	9.49%	9.49%	9.49%	0.00%	9.49%	9.49%	9.49%	-57.38%	100.00%	0.00%	0.00%	9.49%		
Estimated FY 2021-22	10.53%	10.47%	10.48%	10.53%	10.09%	-8.87%	10.17%	0.00%	10.50%	10.14%	10.48%	-100.00%	-100.00%	0.00%	100.00%	10.49%		
Estimated FY 2022-23	7.25%	7.25%	7.25%	7.25%	7.25%	7.25%	7.25%	0.00%	7.25%	7.25%	7.25%	0.00%	0.00%	0.00%	0.00%	7.25%		
Estimated FY 2023-24	6.69%	6.69%	6.69%	6.69%	6.69%	6.69%	6.69%	0.00%	6.69%	6.69%	6.69%	0.00%	0.00%	0.00%	0.00%	6.69%		
Long-Term Home Health Per Capita Costs by Fiscal Year																		
LONG-TERM HOME HEALTH	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 2012-13	\$524.19	\$780.36	\$1,865.80	\$415.25	\$1.52	\$0.12	\$0.00	\$1.35	\$10.03	\$0.00	\$585.30	\$0.21	\$0.00	\$0.00	\$4.43	\$322.26		
FY 2013-14	\$627.49	\$815.07	\$2,021.62	\$514.38	\$1.89	\$0.40	\$1.98	\$4.38	\$19.61	\$9.64	\$645.59	\$0.09	\$0.00	\$0.00	\$10.82	\$216.64		
FY 2014-15	\$678.57	\$870.86	\$2,094.57	\$536.53	\$1.92	\$0.97	\$5.53	\$0.00	\$41.25	\$14.48	\$643.30	\$0.46	\$0.00	\$0.00	\$0.99	\$183.07		
FY 2015-16	\$746.34	\$837.06	\$2,384.55	\$539.88	\$2.87	\$0.39	\$6.25	\$0.00	\$48.82	\$20.09	\$654.39	\$0.64	\$0.00	\$0.00	\$0.00	\$184.61		
FY 2016-17	\$904.62	\$777.43	\$2,570.18	\$464.58	\$3.61	\$2.40	\$8.13	\$0.00	\$60.63	\$35.94	\$689.36	\$0.99	\$0.53	\$0.00	\$0.00	\$203.28		
FY 2017-18	\$1,059.28	\$714.46	\$2,985.85	\$541.25	\$4.26	\$2.04	\$9.87	\$0.00	\$72.41	\$45.16	\$703.50	\$1.25	\$0.00	\$0.00	\$0.48	\$241.28		
FY 2018-19	\$956.58	\$999.16	\$3,366.01	\$629.59	\$3.51	\$0.78	\$9.19	\$0.00	\$97.57	\$45.76	\$778.69	\$1.04	\$0.00	\$0.00	\$282.95			
FY 2019-20	\$983.17	\$990.47	\$3,918.03	\$781.30	\$5.22	\$1.66	\$10.74	\$0.00	\$124.52	\$59.87	\$929.79	\$0.47	\$0.71	\$0.00	\$0.00	\$333.83		
FY 2020-21	\$1,060.93	\$1,043.48	\$4,312.13	\$636.51	\$5.42	\$1.22	\$9.43	\$0.00	\$123.22	\$54.85	\$1,046.41	\$0.44	\$0.47	\$0.00	\$0.00	\$317.20		
Estimated FY 2021-22	\$1,161.57	\$1,130.33	\$4,771.23	\$667.77	\$5.81	\$0.89	\$9.00	\$0.00	\$128.41	\$56.23	\$1,176.96	\$0.00	\$0.00	\$0.00	\$1.36	\$320.63		
Estimated FY 2022-23	\$1,272.99	\$1,226.16	\$5,087.66	\$782.74	\$6.23	\$1.22	\$10.60	\$0.00	\$154.17	\$70.84	\$1,266.39	\$0.00	\$0.00	\$0.00	\$1.51	\$379.13		
Estimated FY 2023-24	\$1,329.59	\$1,263.82	\$5,328.11	\$782.26	\$6.32	\$1.34	\$11.07	\$0.00	\$166.20	\$77.36	\$1,330.32	\$0.00	\$0.00	\$0.00	\$1.61	\$400.98		
Long-Term Home Health Per Capita Cost Percent Change by Fiscal Year																		
LONG-TERM HOME HEALTH	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 2013-14	19.71%	4.45%	8.46%	23.87%	24.34%	233.33%	100.00%	224.44%	95.51%	100.00%	10.30%	-57.14%	0.00%	0.00%	144.24%	-6.73%		
FY 2014-15	8.14%	6.84%	3.51%	4.31%	1.59%	142.50%	179.29%	-100.00%	110.35%	50.21%	-0.35%	411.11%	0.00%	0.00%	-90.85%	-15.50%		
FY 2015-16	9.99%	-3.88%	9.07%	-32.92%	49.48%	-59.79%	13.02%	0.00%	18.35%	38.74%	1.72%	39.13%	0.00%	0.00%	-100.00%	0.84%		
FY 2016-17	21.21%	-7.12%	12.50%	29.09%	25.78%	30.08%	24.09%	0.00%	24.19%	78.89%	5.34%	-100.00%	0.00%	0.00%	0.00%	10.11%		
FY 2017-18	16.10%	-8.10%	16.17%	16.50%	18.01%	-15.00%	21.40%	0.00%	19.43%	25.65%	2.05%	26.26%	-100.00%	0.00%	100.00%	18.69%		
FY 2018-19	-9.70%	11.86%	12.73%	16.32%	-17.61%	-61.76%	-6.89%	0.00%	34.75%	1.33%	10.69%	-16.80%	0.00%	0.00%	-100.00%	17.27%		
FY 2019-20	2.78%	23.04%	16.40%	24.10%	-8.72%	112.82%	16.87%	0.00%	27.62%	30.83%	19.40%	-54.81%	0.00%	0.00%	0.00%	17.98%		
FY 2020-21	7.91%	5.55%	10.06%	-18.53%	3.83%	-26.51%	-12.20%	0.00%	-1.04%	-8.38%	12.54%	-6.38%	-33.80%	0.00%	0.00%	-4.98%		
Estimated FY 2021-22	9.49%	8.32%	10.65%	-4.91%	7.20%	-27.05%	-4.21%	0.00%	4.21%	-2.52%	12.48%	-100.00%	-100.00%	0.00%	100.00%	1.08%		
Estimated FY 2022-23	9.59%	8.48%	6.63%	17.22%	7.23%	37.08%	17.78%	0.00%	20.06%	25.98%	7.60%	0.00%	0.00%	0.00%	11.03%	18.25%		
Estimated FY 2023-24	4.45%	3.07%	4.73%	-10.06%	1.44%	9.84%	4.43%	0.00%	7.80%	9.20%	5.05%	0.00%	0.00%	0.00%	6.62%	5.76%		

**Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH**  
**Cash Actuals and Projections by Service**

Long-Term Home Health (LTHH) Cost Per Service Per Fiscal Year											
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth <sup>(1)</sup>	Total	
FY 2012-13	\$3,971,740	\$3,817,229	\$3,511,343	\$23,312,471	\$7,554,316	\$7,883,991	\$6,436,688	\$3,134,880	\$8,204	\$158,630,512	
FY 2013-14	\$5,478,356	\$5,769,444	\$5,772,910	\$30,691,689	\$8,319,042	\$41,228,516	\$6,162,682	\$2,167,316	\$15,260	\$186,515,195	
FY 2014-15	\$6,424,151	\$7,070,773	\$8,909,669	\$33,134,289	\$9,866,641	\$46,736,228	\$7,699,746	\$2,760,289	\$19,792	\$212,577,453	
FY 2015-16	\$7,082,199	\$8,236,854	\$10,558,321	\$35,763,694	\$11,569,749	\$50,331,320	\$8,713,140	\$3,056,070	\$6,742	\$239,336,289	
FY 2016-17	\$7,566,256	\$10,175,849	\$16,371,130	\$37,740,979	\$13,690,548	\$54,661,018	\$8,766,019	\$2,677,266	\$319	\$273,639,403	
FY 2017-18	\$8,774,284	\$11,800,553	\$18,984,993	\$43,766,815	\$17,355,301	\$63,388,357	\$10,184,054	\$3,104,749	\$370	\$317,329,479	
FY 2018-19	\$10,149,592	\$14,433,158	\$23,475,369	\$44,453,369	\$20,445,430	\$68,774,430	\$10,845,973	\$3,105,085	\$78	\$356,608,719	
FY 2019-20	\$12,681,087	\$19,434,057	\$48,433,221	\$26,780,057	\$7,516,744	\$102,377,366	\$12,437,366	\$3,631,377	\$5,824	\$407,546,508	
FY 2020-21	\$16,069,970	\$26,814,461	\$40,501,630	\$52,271,162	\$7,901,379	\$127,901,379	\$7,272,122	\$3,508,608	\$0	\$445,646,719	
Estimated FY 2021-22	\$17,810,543	\$28,556,953	\$45,734,401	\$57,712,213	\$8,573,781	\$138,573,781	\$7,835,514	\$4,109,511	\$3,862,440	\$499,388,431	
Estimated FY 2022-23	\$19,981,431	\$34,148,192	\$51,484,631	\$57,712,213	\$9,833,783	\$150,625,772	\$8,625,772	\$4,594,463	\$3,962,440	\$528,062,784	
Estimated FY 2023-24	\$21,199,248	\$36,835,344	\$57,712,213	\$57,712,213	\$11,215,251	\$166,737,251	\$9,833,783	\$5,144,913	\$3,962,440	\$563,378,713	
LTHH Percent Change in Cost Per Service Per Fiscal Year											
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth	Total	
FY 2013-14	37.9%	51.14%	64.41%	37.15%	15.17%	8.83%	-4.26%	-30.86%	86.01%	17.58%	
FY 2014-15	17.30%	22.62%	54.34%	8.26%	11.74%	13.36%	24.84%	27.56%	29.70%	13.97%	
FY 2015-16	10.21%	16.43%	18.50%	7.94%	7.58%	13.92%	17.37%	10.73%	65.84%	12.63%	
FY 2016-17	6.83%	23.54%	55.05%	5.53%	17.28%	8.62%	-12.99%	-12.99%	14.28%	14.28%	
FY 2017-18	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	
FY 2018-19	17.55%	21.00%	31.03%	2.42%	11.70%	2.24%	2.24%	0.01%	-78.83%	12.47%	
FY 2019-20	22.94%	32.81%	21.02%	8.04%	14.57%	7.68%	19.66%	16.93%	7366.67%	14.03%	
FY 2020-21	26.67%	32.83%	34.54%	6.67%	7.93%	1.07%	6.01%	-100.00%	0.00%	9.48%	
Estimated FY 2021-22	10.88%	14.49%	12.91%	10.45%	11.17%	7.02%	4.89%	2.91%	0.00%	10.49%	
Estimated FY 2022-23	12.19%	15.69%	11.37%	11.37%	3.06%	0.88%	0.88%	0.88%	0.88%	7.53%	
Estimated FY 2023-24	6.09%	7.81%	12.58%	0.00%	8.25%	3.60%	0.87%	0.00%	0.00%	6.69%	
LTHH Average Utilizes Per Month Per Service Per Fiscal Year <sup>(2)</sup>											
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total <sup>(3)</sup>		
FY 2012-13	655	691	556	2,723	3,093	2,132	368	152	5,933		
FY 2013-14	913	1,015	899	3,092	3,524	2,285	439	116	6,887		
FY 2014-15	1,080	1,249	1,352	3,353	3,641	2,593	521	132	7,693		
FY 2015-16	1,176	1,451	1,616	3,317	3,869	2,734	414	155	8,290		
FY 2016-17	1,366	1,774	2,192	3,372	4,201	3,023	426	174	9,290		
FY 2017-18	1,533	2,131	2,891	3,289	4,799	3,577	499	201	10,587		
FY 2018-19	1,725	2,399	3,526	3,642	5,103	3,839	454	182	11,829		
FY 2019-20	2,000	3,046	4,287	4,581	5,372	4,038	507	185	12,917		
FY 2020-21	2,399	3,748	5,278	4,663	5,581	4,196	556	202	14,148		
Estimated FY 2021-22	2,991	4,311	6,146	5,166	6,367	4,310	567	202	15,141		
Estimated FY 2022-23	3,019	4,009	6,930	5,070	6,574	4,468	572	202	16,061		
Estimated FY 2023-24	3,203	3,400	7,802	3,674	6,488	4,611	577	202	16,781		
LTHH Percent Change Average Utilizes Per Month Per Service Per Fiscal Year											
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total <sup>(3)</sup>		
FY 2013-14	39.99%	46.89%	61.69%	13.55%	7.47%	7.18%	7.88%	-23.68%	15.65%		
FY 2014-15	18.29%	20.35%	30.36%	14.67%	9.35%	15.18%	15.18%	22.41%	12.11%		
FY 2015-16	8.89%	16.17%	19.53%	2.53%	6.17%	5.93%	5.34%	9.15%	7.76%		
FY 2016-17	16.16%	22.26%	35.64%	1.66%	8.58%	10.57%	2.90%	12.25%	12.06%		
FY 2017-18	12.19%	20.30%	32.01%	16.82%	14.23%	18.33%	17.21%	15.42%	17.55%		
FY 2018-19	12.56%	12.42%	21.84%	7.55%	6.58%	7.53%	9.60%	-9.17%	7.95%		
FY 2019-20	15.95%	26.96%	21.60%	-1.67%	5.27%	5.19%	11.65%	1.42%	9.45%		
FY 2020-21	19.95%	23.05%	23.12%	2.29%	3.89%	3.91%	9.66%	9.19%	9.28%		
Estimated FY 2021-22	12.17%	15.61%	10.64%	0.39%	5.44%	3.19%	1.98%	0.89%	6.88%		
Estimated FY 2022-23	12.20%	15.60%	12.57%	0.00%	5.14%	3.19%	0.88%	0.00%	6.22%		
Estimated FY 2023-24	6.10%	7.81%	12.58%	0.00%	5.15%	3.20%	0.87%	0.00%	4.48%		
LTHH Cost Per Utilizer Per Service Per Fiscal Year											
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total		
FY 2012-13	\$6,063.73	\$5,524.21	\$6,315.37	\$8,194.08	\$25,074.14	\$17,769.23	\$17,490.92	\$20,622.34	\$36,786.23		
FY 2013-14	\$6,000.37	\$5,684.18	\$6,321.48	\$9,897.05	\$26,703.85	\$18,043.11	\$18,799.00	\$18,683.76	\$37,182.53		
FY 2014-15	\$5,950.14	\$5,664.35	\$6,589.99	\$10,242.47	\$27,389.31	\$18,111.68	\$19,392.23	\$19,436.82	\$37,633.18		
FY 2015-16	\$6,022.28	\$5,633.61	\$10,781.94	\$10,903.84	\$18,405.75	\$18,405.75	\$21,046.23	\$19,176.58	\$38,882.73		
FY 2016-17	\$5,538.97	\$5,736.10	\$7,468.58	\$11,192.46	\$32,499.58	\$18,081.71	\$20,554.08	\$15,386.70	\$29,566.32		
FY 2017-18	\$5,754.47	\$5,529.33	\$6,500.88	\$11,110.68	\$32,791.46	\$17,721.10	\$20,335.32	\$15,449.33	\$28,960.69		
FY 2018-19	\$5,979.76	\$6,099.27	\$7,056.12	\$12,309.03	\$35,367.75	\$17,786.04	\$22,872.39	\$17,021.94	\$30,172.79		
FY 2019-20	\$6,340.54	\$6,380.48	\$7,022.64	\$13,234.78	\$38,492.19	\$18,206.23	\$24,511.57	\$19,629.06	\$31,437.67		
FY 2020-21	\$6,685.60	\$6,887.80	\$7,474.34	\$14,701.04	\$39,980.97	\$17,334.68	\$24,586.32	\$19,060.87	\$31,498.74		
Estimated FY 2021-22	\$6,618.56	\$6,821.36	\$7,429.24	\$15,713.45	\$41,850.27	\$17,975.80	\$24,990.32	\$19,616.04	\$32,563.22		
Estimated FY 2022-23	\$6,618.56	\$6,821.36	\$7,429.24	\$15,713.45	\$43,080.03	\$18,045.16	\$24,990.32	\$19,616.04	\$32,878.57		
Estimated FY 2023-24	\$6,618.56	\$6,821.36	\$7,429.24	\$15,713.45	\$44,348.23	\$18,114.82	\$24,990.32	\$19,616.04	\$33,372.42		
LTHH Percent Change in Cost Per Utilizer Per Service Per Fiscal Year											
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total		
FY 2013-14	-1.04%	2.90%	1.68%	20.78%	7.17%	1.54%	3.93%	-9.40%	1.67%		
FY 2014-15	-0.84%	-0.35%	2.62%	3.49%	1.93%	0.38%	7.77%	4.03%	1.60%		
FY 2015-16	-0.21%	-0.86%	-0.86%	5.27%	9.18%	1.62%	7.42%	1.44%	4.52%		
FY 2016-17	-8.03%	1.05%	14.31%	3.81%	8.01%	1.76%	-2.54%	-21.96%	12.99%		
FY 2017-18	3.37%	-3.60%	-12.15%	-1.05%	1.53%	1.99%	-1.06%	0.43%	-1.68%		
FY 2018-19	10.31%	10.31%	10.79%	10.79%	7.80%	12.48%	7.80%	10.11%	4.19%		
FY 2019-20	6.03%	4.61%	-0.47%	9.88%	8.83%	2.36%	7.17%	15.32%	4.19%		
FY 2020-21	7.95%	6.60%	9.28%	5.41%	2.83%	4.79%	0.88%	2.89%	0.19%		
Estimated FY 2021-22	-1.15%	-0.96%	-3.19%	10.11%	5.73%	3.70%	2.80%	2.91%	3.38%		
Estimated FY 2022-23	0.00%	0.00%	0.00%	0.00%	2.94%	0.39%	0.00%	0.00%	0.97%		
Estimated FY 2023-24	0.00%	0.00%	0.00%	0.00%	2.94%	0.38%	0.00%	0.00%	2.11%		

Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH  
Cash Based Actuals and Projections by Service

LTHH Units Per Utilizer Per Service Per Fiscal Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2013-14	60	55	58	88	757	1,795	268	451		
FY 2014-15	56	52	55	90	753	1,690	259	381		
FY 2015-16	54	51	54	100	749	1,664	272	386		
FY 2016-17	55	52	52	109	864	1,724	301	377		
FY 2017-18	51	48	53	167	903	1,684	285	308		
FY 2018-19	51	51	55	115	962	1,881	309	324		
FY 2019-20	52	53	53	122	1,007	1,593	326	375		
FY 2020-21	58	58	50	131	1,060	1,543	328	369		
Estimated FY 2021-22	52	52	52	131	1,089	1,558	328	369		
Estimated FY 2022-23	52	52	52	131	1,121	1,561	328	369		
Estimated FY 2023-24	52	52	52	131	1,154	1,567	328	369		
LTHH Percent Change in Units Per Utilizer Per Service Per Fiscal Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2013-14	-6.67%	-5.45%	-5.17%	12.50%	-0.53%	-5.85%	-3.36%	-15.52%		
FY 2014-15	-5.77%	-1.92%	-1.82%	1.01%	-0.57%	-1.56%	-5.02%	-1.31%		
FY 2015-16	0.00%	0.00%	0.00%	4.00%	8.54%	0.90%	6.99%	0.78%		
FY 2016-17	1.85%	1.96%	-3.70%	4.81%	6.27%	2.68%	3.44%	-3.08%		
FY 2017-18	-7.27%	82.69%	1.92%	53.21%	4.51%	-4.06%	-5.32%	-18.30%		
FY 2018-19	0.00%	-46.32%	3.77%	-31.14%	4.32%	-4.41%	8.42%	5.19%		
FY 2019-20	1.96%	1.92%	-3.64%	6.09%	6.90%	0.76%	5.50%	15.74%		
FY 2020-21	11.54%	9.43%	11.32%	7.38%	5.26%	-3.14%	1.67%	-1.67%		
Estimated FY 2021-22	-10.34%	-10.34%	-11.86%	0.00%	2.74%	0.78%	0.00%	0.00%		
Estimated FY 2022-23	0.00%	0.00%	0.00%	0.00%	2.94%	0.90%	0.00%	0.00%		
Estimated FY 2023-24	0.00%	0.00%	0.00%	0.00%	2.94%	0.98%	0.00%	0.00%		
Current Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth <sup>(1)</sup>	Total
FY 2020-21 Average Utilizers Per Month	2,399	3,748	5,278	3,663	5,581	4,196	566	202	N/A	14,148
Utilizer Trend Selected <sup>(2)</sup>	12.17%	15.61%	16.64%	0.30%	5.14%	3.19%	1.98%	0.00%	N/A	6,888
Estimated FY 2021-22 Average Utilizers Per Month	2,691	4,333	6,156	3,674	5,868	4,330	567	202	N/A	15,121
Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2021-22 Average Utilizers Per Year	2,691	4,333	6,156	3,674	5,868	4,330	567	202	N/A	15,121
FY 2020-21 Average Units Per Utilizer Per Year	52	52	52	131	1,060	1,543	328	369	N/A	
Percentage Selected to Modify Units Per Utilizer <sup>(3)</sup>	-10.34%	-10.34%	-11.86%	0.00%	2.74%	0.78%	0.00%	0.00%	N/A	
Estimated FY 2021-22 Average Units Per Utilizer	52	52	52	131	1,089	1,558	328	369	N/A	
FY 2020-21 Average Paid Rate Per Unit	\$115.01	\$139.42	\$130.07	\$109.19	\$37.49	\$11.78	\$74.33	\$81.56	N/A	
Unit Average Paid Rate Trend Selected	9.81%	9.85%	9.84%	9.85%	2.50%	2.50%	2.50%	2.50%	N/A	
Estimated FY 2021-22 Average Paid Rate Per Unit	\$127.28	\$131.18	\$142.87	\$119.95	\$38.43	\$11.56	\$76.19	\$53.16	N/A	
Estimated FY 2021-22 Base Expenditure	\$17,810,545	\$29,556,953	\$45,734,401	\$57,731,215	\$245,577,384	\$77,835,214	\$14,169,511	\$3,962,440	\$6,732	\$492,384,395
Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telehealth Expenditure Adjustment <sup>(4)</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025	\$4,025
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025	\$4,025
Estimated FY 2021-22 Expenditure	\$17,810,545	\$29,556,953	\$45,734,401	\$57,731,215	\$245,577,384	\$77,835,214	\$14,169,511	\$3,962,440	\$10,757	\$492,388,420
Estimated FY 2021-22 Per Utilizer Cost	\$6,618.56	\$6,821.36	\$7,429.24	\$15,713.45	\$41,850.27	\$17,975.80	\$24,990.32	\$19,616.04	N/A	\$32,563.22
% Change Over FY 2020-21 Per Utilizer Cost	-1.15%	-0.96%	-3.19%	-10.11%	-5.75%	-3.70%	-2.86%	-2.91%	N/A	-3.38%
Request Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth <sup>(1)</sup>	Total
Estimated FY 2021-22 Average Utilizers Per Month	2,691	4,333	6,156	3,674	5,868	4,330	567	202	N/A	15,121
Utilizer Trend Selected <sup>(2)</sup>	12.19%	15.60%	12.57%	0.00%	5.15%	3.19%	0.88%	0.12%	N/A	6,211
FY 2021-21 Estimated Average Utilizers Per Month	3,019	5,009	6,930	3,674	6,170	4,468	572	202	N/A	16,061
Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2021-22 Average Utilizers Per Year	3,019	5,009	6,930	3,674	6,170	4,468	572	202	N/A	16,061
FY 2021-22 Average Units Per Utilizer Per Year	52	52	52	131	1,089	1,555	328	369	N/A	
Percentage Selected to Modify Units Per Utilizer <sup>(3)</sup>	0.00%	0.00%	0.00%	0.00%	2.94%	0.90%	0.00%	0.00%	N/A	
FY 2021-22 Average Units Per Utilizer	52	52	52	131	1,121	1,561	328	369	N/A	
FY 2021-22 Average Paid Rate Per Unit	\$127.28	\$131.18	\$142.87	\$119.95	\$38.43	\$11.56	\$76.19	\$53.16	N/A	
Adjustment to Increase Average Paid Rate to Actual Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	
FY 2021-22 Average Paid Rate Per Unit	\$127.28	\$131.18	\$142.87	\$119.95	\$38.43	\$11.56	\$76.19	\$53.16	N/A	
Estimated FY 2021-23 Base Expenditure	\$19,981,433	\$34,168,192	\$51,484,633	\$57,731,215	\$245,803,785	\$80,625,775	\$14,294,463	\$3,962,440	\$6,823	\$528,058,759
Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telehealth Expenditure Adjustment <sup>(4)</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025	\$4,025
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025	\$4,025
Estimated FY 2021-23 Expenditure	\$19,981,433	\$34,168,192	\$51,484,633	\$57,731,215	\$245,803,785	\$80,625,775	\$14,294,463	\$3,962,440	\$10,848	\$528,062,784
Estimated FY 2021-23 Per Utilizer Cost	\$6,618.56	\$6,821.36	\$7,429.24	\$15,713.45	\$43,080.03	\$18,045.16	\$24,990.32	\$19,616.04	N/A	\$32,878.57
% Change Over FY 2021-22 Per Utilizer Cost	0.00%	0.00%	0.00%	0.00%	2.94%	0.90%	0.00%	0.00%	N/A	0.97%

**Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH**  
Cash Based Actuals and Projections by Service

Out Year										
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth <sup>(1)</sup>	Total
FY 2022-23 Estimated Average Utilizers Per Month	3,019	5,009	6,930	3,674	6,170	4,468	572	202	N/A	16,061
Utilizer Trend Selected <sup>(2)</sup>	6.09%	7.81%	12.58%	0.00%	5.15%	3.20%	0.87%	0.12%	N/A	4.48%
FY 2023-24 Estimated Average Utilizers Per Month	3,203	5,400	7,802	3,674	6,488	4,611	577	202	N/A	16,781
<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>FY 2023-24 Estimated Average Utilizers Per Month</b>	<b>3,203</b>	<b>5,400</b>	<b>7,802</b>	<b>3,674</b>	<b>6,488</b>	<b>4,611</b>	<b>577</b>	<b>202</b>	<b>N/A</b>	<b>16,781</b>
FY 2022-23 Average Units Per Utilizer Per Year	\$2	\$2	\$2	131	1,121	1,561	328	309	N/A	
Percentage Selected to Modify Units Per Utilizer <sup>(5)</sup>	0.00%	0.00%	0.00%	0.00%	2.94%	0.38%	0.00%	0.00%	N/A	
<b>FY 2023-24 Estimated Average Units Per Utilizer</b>	<b>\$2</b>	<b>\$2</b>	<b>\$2</b>	<b>131</b>	<b>1,154</b>	<b>1,567</b>	<b>328</b>	<b>309</b>	<b>N/A</b>	
FY 2022-23 Average Paid Rate Per Unit	\$127.28	\$131.18	\$142.87	\$119.95	\$38.43	\$11.56	\$76.19	\$53.16	N/A	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	
<b>FY 2023-24 Average Paid Rate Per Unit</b>	<b>\$127.28</b>	<b>\$131.18</b>	<b>\$142.87</b>	<b>\$119.95</b>	<b>\$38.43</b>	<b>\$11.56</b>	<b>\$76.19</b>	<b>\$53.16</b>	<b>N/A</b>	
<b>Estimated FY 2023-24 Base Expenditure</b>	<b>\$21,199,248</b>	<b>\$36,835,344</b>	<b>\$57,962,930</b>	<b>\$57,731,215</b>	<b>\$287,731,251</b>	<b>\$83,526,052</b>	<b>\$14,419,415</b>	<b>\$3,962,440</b>	<b>\$6,823</b>	<b>\$563,374,718</b>
<i>Bottom Line Impacts</i>										
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Telehealth Expenditure Adjustment<sup>(3)</sup></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 2023-24 Expenditure</b>	<b>\$21,199,248</b>	<b>\$36,835,344</b>	<b>\$57,962,930</b>	<b>\$57,731,215</b>	<b>\$287,731,251</b>	<b>\$83,526,052</b>	<b>\$14,419,415</b>	<b>\$3,962,440</b>	<b>\$10,848</b>	<b>\$563,378,743</b>
Estimated FY 2023-24 Per Utilizer Cost	\$6,818.55	\$6,821.35	\$7,429.24	\$15,713.45	\$44,248.22	\$18,114.52	\$24,990.32	\$19,616.04	N/A	\$33,572.42
% Change Over FY 2022-23 Per Utilizer Cost	0.00%	0.00%	0.00%	0.00%	2.94%	0.38%	0.00%	0.00%	N/A	2.11%
(1) Due to cell sizes, the Telehealth forecast is done at the total expenditure level. Telehealth is not a widely utilized service and displaying utilization figures would violate The Health Insurance Portability and Accountability Act of 1996 (HIPAA). (2) Presented information regarding the utilizers per service is derived from the average number of clients with a paid claim per month. The Department believes this to be an accurate representation of utilizers for LTHH services as clients typically continue services once a need is identified. (3) Since clients can access multiple services, the average utilizers does not reflect the sum of the services but rather the total Average Utilizers Per Month for LTHH as a benefit. (4) Physical Therapy (for 0-21 years LTHH) 12.17%, 12.19%, 6.00% Registered Nursing/Licensed Practical Nurse 0.30%, 0.00%, 0.00% Registered Nursing Brief First Visit of Day 1.98%, 0.88%, 0.87% Occupational Therapy (for 0-21 years LTHH) 15.61%, 15.60%, 7.81% Home Health Aid Basic 5.14%, 5.15%, 5.15% Registered Nursing Brief Second or More Visit of Day 0.00%, 0.12%, 0.12% Speech and Language Therapy (for 0-21 years LTHH) 16.64%, 12.57%, 12.58% Home Health Aid Extended 3.19%, 3.19%, 3.20% Physical Therapy (for 0-21 years LTHH) -10.34%, 0.60%, 0.00% Registered Nursing/Licensed Practical Nurse 0.00%, 0.00%, 0.00% Registered Nursing Brief First Visit of Day 0.00%, 0.00%, 0.00% Occupational Therapy (for 0-21 years LTHH) -10.34%, 0.00%, 0.00% Home Health Aid Basic 2.74%, 2.94%, 2.94% Registered Nursing Brief Second or More Visit of Day 0.00%, 0.00%, 0.00% Speech and Language Therapy (for 0-21 years LTHH) -11.86%, 0.00%, 0.00% Home Health Aid Extended 0.78%, 0.39%, 0.38% (5) Percentages Selected to Modify Utilizers for FY 2021-22 through FY 2023-24 (6) Percentages Selected to Modify Units Per Utilizer for FY 2021-22 through FY 2023-24 (7) Due to small cell sizes that prevent the Telehealth forecast from using the same methodology as the other LTHH services, expenditure for Telehealth is adjusted via bottom line impact. See (1) for more information.										

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

**Hospice Calculations for FY 2021-22, FY 2022-23, FY 2023-24**

**FY 2021-22 Calculation**

**Nursing Facility Room and Board**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2021-22 Per Diem Rate	\$193.28	Footnote 1
Estimate of Patient Days	249,709	Footnote 2
Total Estimated Costs for FY 2021-22 Days of Service	\$48,263,756	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	97.53%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$47,071,641	
Estimated Expenditure for FY 2020-21 Dates of Service	\$1,034,242	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditure in FY 2021-22 Prior to Adjustments</b>	<b>\$48,105,883</b>	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2020-21 and paid in FY 2021-22 under HB 13-1152	(\$15,736)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$706,269)	Footnote 6
<b>Total Bottom Line Adjustments:</b>	<b>(\$722,005)</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2021-22 Total Fund Expenditure</b>	<b>\$47,383,878</b>	
Percentage Change in Core Component Expenditure Over Prior Year	16.74%	

**Hospice Services**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$16,119,277	Footnote 7
Hospice General Inpatient	\$2,389,014	Footnote 7
Other Services	\$156,548	Footnote 7
<b>Estimated Hospice Services Expenditure in FY 2021-22 Prior to Adjustments</b>	<b>\$18,664,839</b>	
<u>Bottom Line Adjustments:</u>		
FY 2019-20 1.00% Across the Board Rate Increase	\$124,432	See narrative
<b>Total Bottom Line Adjustments:</b>	<b>\$124,432</b>	
<b>Total Estimated Hospice Services FY 2021-22 Total Fund Expenditure</b>	<b>\$18,789,271</b>	
Percentage Change in Expenditure Over Prior Year	6.84%	
<b>Total Estimated FY 2021-22 Expenditure</b>	<b>\$66,173,149</b>	

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

**FY 2022-23 Calculation**

**Nursing Facility Room and Board**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2022-23 Per Diem Rate	\$199.08	Footnote 1
Estimate of Patient Days	281,409	Footnote 2
Total Estimated Costs for FY 2022-23 Days of Service	\$56,022,904	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	97.53%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$54,639,138	
Estimated Expenditure for FY 2021-22 Dates of Service	\$1,192,115	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditure in FY 2022-23 Prior to Adjustments</b>	<b>\$55,831,253</b>	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2021-22 and paid in FY 2022-23 under HB 13-1152	(\$17,887)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$817,885)	Footnote 6
<b>Total Bottom Line Adjustments:</b>	<b>(\$835,772)</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2022-23 Total Fund Expenditure</b>	<b>\$54,995,481</b>	
Percentage Change in Core Component Expenditure Over Prior Year	16.06%	
<b>Hospice Services</b>		
<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$16,806,543	Footnote 7
Hospice General Inpatient	\$2,547,787	Footnote 7
Other Services	\$172,203	Footnote 7
<b>Estimated Hospice Services Expenditure in FY 2022-23 Prior to Adjustments</b>	<b>\$19,526,533</b>	
<u>Bottom Line Adjustments:</u>		
FY 2020-21 1.00% Across the Board Rate Increase	\$195,265	See narrative
<b>Total Bottom Line Adjustments:</b>	<b>\$195,265</b>	
<b>Total Estimated Hospice Services FY 2022-23 Total Fund Expenditure</b>	<b>\$19,721,798</b>	
Percentage Change in Expenditure Over Prior Year	4.96%	
<b>Total Estimated FY 2022-23 Expenditure</b>	<b>\$74,717,279</b>	

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

**FY 2023-24 Calculation**

**Nursing Facility Room and Board**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Estimate of FY 2023-24 Per Diem Rate	\$205.06	Footnote 1
Estimate of Patient Days	290,781	Footnote 2
Total Estimated Costs for FY 2023-24 Days of Service	\$59,627,552	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	97.53%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$58,154,751	
Estimated Expenditure for FY 2022-23 Dates of Service	\$1,383,766	Footnote 5
<b>Estimated Nursing Facility Room and Board Expenditure in FY 2023-24 Prior to Adjustments</b>	<b>\$59,538,517</b>	
<u>Bottom Line Adjustments:</u>		
Savings from days incurred in FY 2022-23 and paid in FY 2023-24 under HB 13-1152	(\$20,714)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$873,485)	Footnote 6
<b>Total Bottom Line Adjustments:</b>	<b>(\$894,199)</b>	
<b>Total Estimated Nursing Facility Room and Board FY 2023-24 Total Fund Expenditure</b>	<b>\$58,644,318</b>	
Percentage Change in Core Component Expenditure Over Prior Year	6.63%	

**Hospice Services**

<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Hospice Routine Home Care	\$17,792,850	Footnote 7
Hospice General Inpatient	\$2,618,379	Footnote 7
Other Services	\$189,423	Footnote 7
<b>Estimated Hospice Services Expenditure in FY 2023-24 Prior to Adjustments</b>	<b>\$20,600,652</b>	
<u>Bottom Line Adjustments:</u>		
FY 2021-22 1.00% Across the Board Rate Increase	\$206,007	
<b>Total Bottom Line Adjustments:</b>	<b>\$206,007</b>	
<b>Total Estimated Hospice Services FY 2023-24 Total Fund Expenditure</b>	<b>\$20,806,659</b>	
Percentage Change in Expenditure Over Prior Year	5.50%	
<b>Total Estimated FY 2023-24 Expenditure</b>	<b>\$79,450,977</b>	



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

**Hospice Nursing Facility Room and Board FY 2021-22, FY 2022-23 and FY 2023-24 Footnotes:**

- (1) Fiscal year per diems are the quotient of annual IBNR-adjusted expenditure and patient days, by first-date-of-service. Estimates for FY 2021-22, FY 2022-23, and FY 2023-24 are computed by applying rate reductions where appropriate and projecting the maximum-allowable-growth (2%) in General Fund expenditure. See footnote (4) for a detailed discussion of incurred-but-not-reported analysis.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Rate Reduction	Paid Rate Before Reductions	Percentage Change in Core Rate Before Reductions
FY 2012-13	\$144.61	3.00%	1.50%	\$146.81	3.15%
FY 2013-14	\$151.64	3.00%	1.50%	\$153.95	4.86%
FY 2014-15	\$158.02	3.00%	1.50%	\$160.43	4.21%
FY 2015-16	\$163.39	3.00%	1.50%	\$165.88	3.40%
FY 2016-17	\$168.03	3.00%	1.50%	\$170.59	2.84%
FY 2017-18	\$173.76	3.00%	1.50%	\$176.41	3.41%
FY 2018-19	\$180.20	3.00%	1.50%	\$182.94	3.70%
FY 2019-20	\$186.91	3.00%	1.50%	\$189.76	3.73%
FY 2020-21	\$186.65	3.00%	1.50%	\$189.49	-0.14%
Estimated FY 2021-22	\$190.38	2.00%	1.50%	\$193.28	2.00%
Estimated FY 2022-23	\$196.10	2.00%	1.50%	\$199.08	3.00%
Estimated FY 2023-24	\$201.98	3.00%	1.50%	\$205.06	3.00%

- (2) The Department estimated patient days based on a trend and seasonality model for FY 2021-22, FY 2022-23 and FY 2023-24.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2012-13	237,794	-	651	-
FY 2013-14	216,196	-9.08%	592	-9.06%
FY 2014-15	219,651	1.60%	602	1.69%
FY 2015-16	226,856	3.28%	620	2.99%
FY 2016-17	238,694	5.22%	654	5.48%
FY 2017-18	259,967	8.91%	712	8.87%
FY 2018-19	261,062	0.42%	715	0.42%
FY 2019-20	273,917	4.92%	748	4.62%
FY 2020-21	224,334	-18.10%	615	-17.78%
Estimated FY 2021-22	249,709	11.31%	684	11.22%
Estimated FY 2022-23	281,409	12.69%	771	12.72%
Estimated FY 2023-24	290,781	3.33%	794	2.98%

- (3) Estimated cost 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.

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

- (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	100.03%
August	10	100.01%
September	9	99.98%
October	8	99.89%
November	7	99.74%
December	6	99.53%
January	5	99.12%
February	4	98.54%
March	3	97.78%
April	2	96.18%
May	1	93.57%
June	0	85.97%
Average		97.53%

- (5) As calculated in the table below, the estimated FY 2021-22 expenditure for core components with FY 2020-21 dates of service is the estimated FY 2020-21 core components per diem 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 2020-21</b>	<b>Source</b>
IBNR Factor	97.53%	Footnote (4)
Estimated Patient Days from previous fiscal year	224,334	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$186.65	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal year	\$1,034,242	As described in Footnote (5) narrative

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

- (6) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. HB 13-1152 extended the 1.5% rate reduction indefinitely, effective July 1, 2013. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of HB 13-1152. 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 2019-20 Rates	1.50%	\$189.49	\$186.65	(\$2.84)
Estimated FY 2019-20 Patient Days				224,334
Estimated FY 2019-20 Days Paid in FY 2019-20				218,793
<b>Total FY 2019-20 Impact</b>				<b>(\$621,372)</b>
Estimated FY 2019-20 Days Paid in FY 2020-21				5,541
FY 2020-21 Impact from Carryover from FY 2019-20				(\$15,736)
Estimated FY 2020-21 Rates	1.50%	\$193.28	\$190.38	(\$2.90)
Estimated FY 2020-21 Patient Days				249,709
Estimated FY 2020-21 Days Paid in FY 2020-21				243,541
FY 2020-21 Impact from FY 2020-21				(\$706,269)
<b>Total FY 2020-21 Impact</b>				<b>(\$722,005)</b>
Estimated FY 2020-21 Days Paid in FY 2021-22				6,168
FY 2021-22 Impact from Carryover from FY 2020-21				(\$17,887)
Estimated FY 2021-22 Rates	1.50%	\$199.08	\$196.10	(\$2.98)
Estimated FY 2021-22 Patient Days				281,409
Estimated FY 2021-22 Days Paid in FY 2021-22				274,458
FY 2021-22 Impact from FY 2021-22				(\$817,885)
<b>Total FY 2021-22 Impact</b>				<b>(\$835,772)</b>
Estimated FY 2021-22 Days Paid in FY 2021-22				6,951
FY 2022-23 Impact from Carryover from FY 2021-22				(\$20,714)
Estimated FY 2022-23 Rates	1.50%	\$205.06	\$201.98	(\$3.08)
Estimated FY 2022-23 Patient Days				290,781
Estimated FY 2022-23 Days Paid in FY 2022-23				283,599
FY 2021-22 Impact from FY 2021-22				(\$873,485)
<b>Total FY 2022-23 Impact</b>				<b>(\$894,199)</b>

- (7) Hospice Services refers here to the following categories of service: hospice routine home care, hospice general inpatient, continuous home care, hospice inpatient respite, hospice physician visit, and hearing, vision, dental, and other PETI services. Hospice routine home care (HRHC) expenditure is forecast by multiplying estimated patient days by estimated rates in FY 2021-22, FY 2022-23, and FY 2023-24. HRHC patient days for FY 2021-22 are estimated by trending forward FY 2020-21 patient days by 2.79%, while FY 2022-23 and FY 2023-24 patient days are estimated by trending forward the previous year's patient days estimate also by 2.79%. HRHC rates are estimated by trending forward the previous years rates by 3.00%. Hospice general inpatient expenditure estimates are produced by assuming an increase of 2.77% for FY 2021-22, FY 2022-23, and FY 2023-24. Expenditure estimates for the remaining service categories are based on trending FY 2020-21 actuals forward by 10.00% for FY 2021-22.

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

Cash Based Actuals																
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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 2012-13	\$33,427,166	\$2,868,294	\$6,505,178	\$140,227	\$168,345	\$92,875	\$117,103	\$0	\$37,390	\$0	\$0	\$0	\$0	\$0	\$40,522	\$43,397,100
FY 2013-14	\$31,935,985	\$3,814,200	\$7,418,711	\$344,667	\$158,722	\$144,242	\$1,024,926	\$0	\$149,582	\$0	\$0	\$0	\$0	\$0	\$26,219	\$45,017,254
FY 2014-15	\$33,254,147	\$3,938,226	\$6,581,768	\$160,754	\$330,107	\$193,375	\$2,912,744	\$6,536	\$201,612	\$2,960	\$40,525	\$0	\$0	\$0	\$0	\$47,622,754
FY 2015-16	\$37,009,391	\$3,642,171	\$6,535,276	\$273,695	\$288,882	\$88,848	\$3,367,593	\$17,689	\$139,670	\$0	\$1,102	\$0	\$0	\$2,599	\$0	\$51,366,916
FY 2016-17	\$40,464,888	\$3,047,499	\$5,646,291	\$231,548	\$352,449	\$197,716	\$3,656,340	\$28,585	\$141,542	\$7,016	\$5,060	\$5,814	\$10,115	\$156,497	\$0	\$53,951,360
FY 2017-18	\$45,297,838	\$4,103,191	\$6,068,695	\$471,009	\$404,771	\$238,838	\$4,233,842	\$14,346	\$180,721	\$20,583	\$6,769	\$0	\$0	\$12,016	\$0	\$61,052,619
FY 2018-19	\$48,509,514	\$4,409,676	\$6,843,220	\$409,070	\$498,712	\$285,004	\$4,064,850	\$8,391	\$227,302	\$77,305	\$70,018	\$0	\$0	\$0	\$0	\$65,403,062
FY 2019-20	\$52,938,304	\$5,147,520	\$6,622,281	\$377,947	\$453,358	\$188,882	\$3,817,150	\$18,997	\$365,092	(\$16,915)	\$154,519	\$9,091	\$0	\$0	\$0	\$70,076,226
FY 2020-21	\$43,875,976	\$4,556,311	\$5,843,431	\$501,820	\$397,234	\$363,283	\$4,953,089	\$70,300	\$90,256	\$10,232	\$62,401	\$0	\$0	\$0	\$0	\$60,724,333
Estimated FY 2021-22	\$46,752,266	\$5,063,419	\$6,358,336	\$576,160	\$444,751	\$496,081	\$6,230,179	\$68,892	\$104,292	\$11,979	\$66,794	\$0	\$0	\$0	\$0	\$66,173,149
Estimated FY 2022-23	\$53,638,092	\$5,652,195	\$7,220,590	\$595,206	\$502,515	\$436,644	\$6,408,606	\$71,564	\$105,183	\$11,514	\$75,170	\$0	\$0	\$0	\$0	\$74,717,279
Estimated FY 2023-24	\$56,477,073	\$6,221,168	\$7,821,863	\$675,659	\$561,547	\$453,434	\$6,960,964	\$75,436	\$110,692	\$11,961	\$81,180	\$0	\$0	\$0	\$0	\$79,450,977
Percent Change in Cash Based Actuals																
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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 2013-14	-4.46%	32.98%	14.04%	145.79%	-5.72%	55.31%	775.23%	0.00%	300.06%	0.00%	0.00%	0.00%	0.00%	0.00%	-35.30%	3.73%
FY 2014-15	4.13%	3.25%	-11.28%	-53.36%	107.98%	34.06%	184.19%	100.00%	34.78%	100.00%	100.00%	0.00%	0.00%	0.00%	-100.00%	5.79%
FY 2015-16	11.29%	-7.52%	-0.71%	-70.26%	-12.49%	-54.05%	15.62%	170.64%	-30.72%	-100.00%	-97.28%	0.00%	0.00%	100.00%	0.00%	7.86%
FY 2016-17	9.34%	-16.33%	-13.60%	-15.40%	22.00%	122.53%	8.57%	61.60%	1.34%	100.00%	359.17%	100.00%	100.00%	5921.43%	0.00%	5.03%
FY 2017-18	11.94%	34.64%	103.42%	14.85%	20.80%	15.79%	-49.81%	27.68%	193.37%	33.77%	-100.00%	-100.00%	-100.00%	-92.32%	0.00%	13.16%
FY 2018-19	7.09%	7.47%	12.76%	-13.15%	23.21%	19.33%	-3.99%	-41.51%	25.78%	275.58%	934.39%	0.00%	0.00%	-100.00%	0.00%	7.15%
FY 2019-20	9.13%	16.73%	-3.23%	-7.61%	-9.09%	-33.73%	-6.09%	126.40%	60.62%	-121.88%	120.68%	100.00%	0.00%	0.00%	0.00%	7.15%
FY 2020-21	-17.12%	-11.49%	-11.76%	32.78%	-12.38%	92.33%	29.76%	270.06%	-75.28%	-160.49%	-59.62%	-100.00%	0.00%	0.00%	0.00%	-13.35%
Estimated FY 2021-22	6.56%	11.13%	8.81%	14.81%	11.96%	36.55%	25.78%	-2.00%	15.55%	17.07%	7.04%	0.00%	0.00%	0.00%	0.00%	8.97%
Estimated FY 2022-23	14.73%	11.63%	13.56%	3.31%	12.99%	-11.98%	2.86%	3.88%	0.85%	-3.88%	12.54%	0.00%	0.00%	0.00%	0.00%	12.91%
Estimated FY 2023-24	5.29%	10.07%	8.33%	13.52%	11.75%	3.85%	8.62%	5.41%	5.24%	3.88%	8.00%	0.00%	0.00%	0.00%	0.00%	6.34%
Per Capita Cost																
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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 2012-13	\$818.75	\$316.90	\$105.06	\$157.91	\$1.69	\$2.24	\$11.01	\$0.00	\$0.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.91	\$63.54
FY 2013-14	\$763.36	\$387.11	\$115.15	\$134.64	\$1.27	\$3.06	\$11.75	\$0.00	\$0.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.12	\$55.29
FY 2014-15	\$795.23	\$376.29	\$98.90	\$44.32	\$2.04	\$2.69	\$12.07	\$18.62	\$0.45	\$0.06	\$2.02	\$0.00	\$0.00	\$0.00	\$0.00	\$41.01
FY 2015-16	\$872.80	\$345.92	\$94.99	\$44.02	\$1.77	\$1.02	\$10.51	\$54.93	\$0.30	\$0.00	\$0.06	\$0.00	\$0.00	\$0.98	\$0.00	\$39.60
FY 2016-17	\$920.89	\$271.11	\$83.50	\$37.04	\$2.18	\$1.96	\$10.51	\$121.64	\$0.30	\$0.11	\$0.25	\$0.43	\$5.14	\$59.28	\$0.00	\$40.08
FY 2017-18	\$986.73	\$347.82	\$89.87	\$57.62	\$2.25	\$3.20	\$12.01	\$92.55	\$0.41	\$0.32	\$0.32	\$0.00	\$0.00	\$4.28	\$0.00	\$46.42
FY 2018-19	\$1,017.28	\$346.65	\$99.70	\$45.52	\$2.84	\$4.48	\$12.30	\$58.00	\$0.54	\$1.30	\$3.21	\$0.00	\$0.00	\$0.00	\$0.00	\$51.85
FY 2019-20	\$1,113.30	\$395.08	\$99.54	\$35.40	\$2.76	\$3.17	\$11.82	\$138.66	\$0.90	(\$0.30)	\$7.25	\$0.79	\$0.00	\$0.00	\$0.00	\$57.48
FY 2020-21	\$909.38	\$336.48	\$88.29	\$34.98	\$2.29	\$4.11	\$12.30	\$505.76	\$0.20	\$0.15	\$3.01	\$0.00	\$0.00	\$0.00	\$0.00	\$43.22
Estimated FY 2021-22	\$959.89	\$366.68	\$96.21	\$38.12	\$2.50	\$4.48	\$13.40	\$551.14	\$0.22	\$0.17	\$3.28	\$0.00	\$0.00	\$0.00	\$0.00	\$49.00
Estimated FY 2022-23	\$1,125.36	\$414.02	\$108.63	\$43.04	\$2.82	\$5.05	\$15.13	\$622.30	\$0.25	\$0.19	\$3.70	\$0.00	\$0.00	\$0.00	\$0.00	\$53.64
Estimated FY 2023-24	\$1,160.03	\$440.25	\$115.51	\$45.76	\$3.00	\$5.38	\$16.09	\$661.72	\$0.26	\$0.20	\$3.94	\$0.00	\$0.00	\$0.00	\$0.00	\$56.55
Percent Change in Per Capita Cost																
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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 2013-14	-6.77%	22.16%	9.60%	-14.74%	-24.85%	36.61%	6.72%	0.00%	270.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-41.36%	-17.71%
FY 2014-15	4.17%	-2.80%	-14.11%	-67.08%	60.63%	-12.09%	2.72%	100.00%	21.62%	100.00%	100.00%	0.00%	0.00%	0.00%	-100.00%	-21.57%
FY 2015-16	9.75%	-8.07%	-3.95%	-0.68%	-13.24%	-62.08%	-12.92%	195.01%	-33.33%	-100.00%	-97.03%	0.00%	0.00%	100.00%	0.00%	-3.44%
FY 2016-17	5.51%	-21.63%	-12.10%	-15.86%	23.16%	92.16%	0.00%	121.45%	0.00%	100.00%	316.67%	100.00%	100.00%	5948.98%	0.00%	1.21%
FY 2017-18	7.15%	28.29%	7.63%	55.56%	3.21%	63.27%	14.27%	-23.91%	36.67%	190.91%	28.00%	-100.00%	-100.00%	-92.78%	0.00%	15.82%
FY 2018-19	3.10%	-0.34%	10.94%	-21.00%	26.22%	40.00%	2.41%	-37.33%	31.71%	306.25%	903.13%	0.00%	0.00%	-100.00%	0.00%	11.70%
FY 2019-20	9.44%	13.97%	-0.16%	-22.23%	-2.82%	-29.24%	-3.90%	139.07%	66.67%	-123.08%	125.86%	100.00%	0.00%	0.00%	0.00%	10.86%
FY 2020-21	-18.32%	-14.83%	-11.30%	-1.19%	-17.03%	29.65%	4.06%	264.75%	-77.78%	-150.00%	-58.48%	-100.00%	0.00%	0.00%	0.00%	-24.81%
Estimated FY 2021-22	5.55%	8.98%	8.97%	8.98%	9.17%	8.98%	8.94%	10.00%	13.33%	8.97%	8.97%	0.00%	0.00%	0.00%	0.00%	-0.30%
Estimated FY 2022-23	17.24%	12.91%	12.91%	12.91%	12.80%	12.72%	12.91%	12.91%	13.64%	11.76%	12.80%	0.00%	0.00%	0.00%	0.00%	24.48%
Estimated FY 2023-24	3.08%	6.34%	6.33%	6.32%	6.38%	6.53%	6.35%	6.33%	4.00%	5.26%	6.49%	0.00%	0.00%	0.00%	0.00%	5.43%