Exhibit G - COMMUNITY-BASED LONG-TERM CARE Summary

					FY 20	020-21 Commu	nity-Based Lon	g-Term Care l	Request							
FY 2020-21	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 Waivers	\$312,469,356	\$62,387,400	\$331,620,409	\$4,365,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$710,842,712
Private Duty Nursing	\$4,993,460	\$751,593	\$71,102,740	\$350,057	(\$20,592)	(\$10,296)	(\$51,479)	\$0	\$2,903,413	\$175,028	\$22,763,996	\$0	\$0	\$0	\$0	\$102,957,920
Long-Term Home Health	\$49,174,455	\$13,566,843	\$274,075,902	\$8,773,510	\$898,750	\$85,595	\$3,637,797	\$0	\$53,368,621	\$3,509,404	\$20,842,437	\$0	\$0	\$0	\$42,798	\$427,976,112
Hospice	\$7,228,032	\$2,356,416	\$45,766,370	\$2,017,183	\$159,341	\$23,996	\$726,274	\$0	\$9,658,630	\$697,937	\$3,439,012	\$1,093	\$431	\$0	\$0	\$72,074,715
Total Community-Based Long-Term Care	\$373,865,303	\$79,062,252	\$722,565,421	\$15,506,297	\$1,037,499	\$99,295	\$4,312,592	\$0	\$65,930,664	\$4,382,369	\$47,045,445	\$1,093	\$431	\$0	\$42,798	\$1,313,851,459
	•			•	FY 20	021-22 Commu	nity-Based Lon	g-Term Care l	Request							
FY 2021-22	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 Waivers	\$326,125,784	\$65,254,715	\$357,973,808	\$4,627,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,981,388
Private Duty Nursing	\$5,086,159	\$765,545	\$72,422,699	\$356,555	(\$20,974)	(\$10,487)	(\$52,435)	\$0	\$2,957,313	\$178,278	\$23,186,590	\$0	\$0	\$0	\$0	\$104,869,243
Long-Term Home Health	\$52,446,514	\$14,469,578	\$292,312,861	\$9,357,298	\$958,552	\$91,291	\$3,879,855	\$0	\$56,919,759	\$3,742,920	\$22,229,289	\$0	\$0	\$0	\$45,645	\$456,453,562
Hospice	\$5,319,794	\$2,547,246	\$51,204,318	\$2,020,029	\$200,372	\$25,031	\$820,345	\$0	\$10,005,187	\$742,579	\$3,691,135	\$1,275	\$466	\$0	\$0	\$76,577,777
Total Community-Based Long-Term Care	\$388,978,251	\$83,037,084	\$773,913,686	\$16,360,963	\$1,137,950	\$105,835	\$4,647,765	\$0	\$69,882,259	\$4,663,777	\$49,107,014	\$1,275	\$466	\$0	\$45,645	\$1,391,881,970
					FY 20	022-23 Commu	nity-Based Lon	g-Term Care l	Request							
FY 2022-23	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 Waivers	\$343,084,611	\$68,772,864	\$390,198,507	\$4,950,598	\$0		\$0	\$0		\$0		\$0	\$0		\$0	\$807,006,580
Private Duty Nursing	\$5,180,215	\$779,703	\$73,762,005	\$363,149	(\$21,362)	(\$10,681)	(\$53,404)	\$0		\$181,575	\$23,615,377	\$0	\$0		\$0	\$106,808,579
Long-Term Home Health	\$55,846,224	\$15,407,531	\$311,261,285	\$9,963,861	\$1,020,688	\$97,208	\$4,131,357	\$0		\$3,985,544	\$23,670,245	\$0	\$0		\$48,603	\$486,041,982
Hospice	\$3,003,618	\$2,820,339	\$56,131,007	\$2,407,449	\$258,005	\$27,803	\$982,771	\$0	+,,	\$888,801	\$4,019,448	\$1,467	\$499	\$0	\$0	\$81,945,977
Total Community-Based Long-Term Care	\$407,114,668	\$87,780,437	\$831,352,804	\$17,685,057	\$1,257,331	\$114,330	\$5,060,724	\$0	\$75,026,208	\$5,055,920	\$51,305,070	\$1,467	\$499	\$0	\$48,603	\$1,481,803,118

						Casi	h 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 2011-12	\$117,679,185		\$130,652,872	\$0	\$8,548	\$20,511	\$0	\$0			\$111,354		\$0	\$0	\$260,261	\$272,008,186
FY 2012-13	\$125,361,271		\$142,882,126	\$47,542	\$16,956	\$39,770	\$7,746	\$0			\$69,174	\$0			\$221,261	\$293,492,008
FY 2013-14 FY 2014-15	\$144,155,003 \$153,119,541		\$162,371,250 \$171,957,958	\$771,736 \$1,583,713	\$205,171 \$663,480	\$30,048 \$108,582	\$339,106 \$1,394,432	\$0 \$0			\$169,103 \$288,135	\$35 \$29,231	\$0 \$0		\$888,063 \$984,351	\$338,954,751 \$364,217,450
FY 2014-15 FY 2015-16	\$155,119,541		\$171,957,958	\$1,585,715	\$352,648	\$42,535	\$1,394,432	S0 S0			\$288,133 \$157,427	\$29,231 \$34,316	S0 S0		\$984,331 \$888,293	\$394,019,725
FY 2016-17	\$215,180,559		\$185,020,240	\$2,510,268	\$333,517	\$32,557	\$1,404,076	S0			\$82,643				\$545,091	\$442,917,216
FY 2017-18	\$260,493,211	\$41,694,537	\$209,860,034	\$3,369,832	\$0	\$0	\$1,370	\$0			\$0	\$0	\$0		\$0	\$515,418,984
FY 2018-19	\$260,473,263		\$262,008,510	\$3,626,782	\$0	\$0		\$0			\$0				\$0	\$578,386,236
FY 2019-20	\$320,030,084		\$270,329,806	\$4,704,084	\$0	\$0		\$0			\$36,302				\$0	\$661,251,452
Estimated FY 2020-21	\$312,469,356		\$331,620,409	\$4,365,547	\$0	\$0		\$0			\$0				\$0	\$710,842,712
Estimated FY 2021-22	\$326,125,784		\$357,973,808	\$4,627,081	\$0	\$0		\$0			\$0				\$0	\$753,981,388
Estimated FY 2022-23	\$343,084,611	\$68,772,864	\$390,198,507	\$4,950,598	\$0	\$0	\$0 ige in Cash Based Actu	S0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$807,006,580
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	6.53%		9.36%		98.36%	93.90%	100.00%	0.00%			-37.88%		0.00%	0.00%	-14.98%	7.90%
FY 2013-14	14.99%		13.64%		1110.02% 223.38%	-24.45% 261.36%	4277.82% 311.21%	0.00%	1452.68% 275.91%		144.46% 70.39%		0.00%	0.00%	301.36% 10.84%	15.49% 7.45%
FY 2014-15 FY 2015-16	6.22% 8.45%		5.90%		223.38% -46.85%	261.36% -60.83%	311.21%	0.00%	2/5.91%		70.39% -45.36%		0.00%	-100.00%	-9.76%	7.45% 8.18%
FY 2015-16 FY 2016-17	29.58%		7.53%		-40.83% -5.42%	-23.46%	-18.22%	0.00%	-26.35%		-45.50% -47.50%	-92.56%	0.00%	-100.00%	-38.64%	12.41%
FY 2017-18	21.06%		13.43%	34.24%	-100.00%	-100.00%	-99,90%	0.00%	-100.00%		-100.00%		0.00%	0.00%	-100.00%	16.37%
FY 2018-19	-0.01%		24.85%	7.63%	0.00%	0.00%	-100.00%	0.00%	0.00%		0.00%			0.00%	0.00%	12.22%
FY 2019-20	22.86%	26.39%	3.18%	29.70%	0.00%	0.00%	100.00%	0.00%	0.00%	6 0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	14.33%
Estimated FY 2020-21	-2.36%		22.67%	-7.20%	0.00%	0.00%	-100.00%	0.00%	0.00%		-100.00%	0.00%		0.00%	0.00%	7.50%
Estimated FY 2021-22	4.37%		7.95%	5.99%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%			0.00%	0.00%	6.07%
Estimated FY 2022-23	5.20%	5.39%	9.00%	6.99%	0.00%	0.00%		0.00%	0.00%	6 0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.03%
							er 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 2011-12	\$2,961.23	\$2,775.62	\$2,198.29	\$0.00	\$0.09	\$0.58	\$0.00	\$0.00	\$0.02	\$0.00	\$6.17	\$0.00	\$0.00	\$0.00	\$13.79	\$438.75
FY 2012-13	\$3,070.55	\$2,743.25	\$2,307.53	\$53.54	\$0.17	\$0.96	\$0.73	\$0.00	\$0.05		\$3.89	\$0.00	\$0.00	\$0.00	\$10.43	\$429.71
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		\$2,583.97	\$436.65	\$4.10	\$1.51	\$5.78	\$0.00	\$2.23		\$14.38		\$0.00	\$0.43	\$35.10	\$313.67
FY 2015-16	\$3,916.18		\$2,687.56	\$337.60	\$2.16	\$0.49	\$5.36	\$0.00	\$2.16		\$7.90		\$0.00	\$0.00	\$27.26	\$303.80
FY 2016-17	\$4,897.03 \$5,674.37		\$2,736.22 \$3,107.61	\$401.58 \$412.21	\$2.07 \$0.00	\$0.32 \$0.00	\$4.04 \$0.00	\$0.00 \$0.00	\$1.58 \$0.00		\$4.07 \$0.00	\$0.19 \$0.00		\$0.00 \$0.00	\$16.12 \$0.00	\$329.03 \$391.89
FY 2017-18 FY 2018-19	\$5,6/4.3/ \$5,462.26		\$3,107.61 \$3,817.20	\$412.21 \$403.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00 \$0.00		\$0.00	\$0.00 \$0.00	\$391.89 \$458.54
FY 2018-19 FY 2019-20	\$5,462.26 \$6,730.25		\$4,063.28	\$440.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$1.70			\$0.00	\$0.00	\$438.34 \$542.35
Estimated FY 2020-21	\$6,469.21		\$5,027.29	\$299.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			\$0.00	\$0.00	\$523.19
Estimated FY 2021-22	\$6,716.21		\$5,153,52	\$336.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			\$0.00	\$0.00	\$536.03
Estimated FY 2022-23	\$6,838.56		\$5,483.62	\$323.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$522.40
					•	Percent Cha	ange in Per Capita Cos	ı					•			
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64	59	Disabled Buy-In	MAGI Parents/ Caretakers to 68%	MAGI Parents/ Caretakers 69% to	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
	. ,	(OAP-B)	(AND/AB)		FPL	133% FPL										
	3.69%		4.97%	100.00%	88.89% 870.59%	65.52% -33.33%	100.00% 432.88%	0.00%	150.00%		-36.95% 138.05%	0.00%	0.00%	0.00%	-24.37% 264.24%	-2.06% -8.38%
FY 2012-13							432.88%	0.00%								-8.38% -20.33%
FY 2013-14	12.22%		9.22%			135 0.494	Ag con:	0.00%	227 00ac				0.00%	100.00%	-7.610	
FY 2013-14 FY 2014-15	6.27%	4.68%	2.52%	44.85%	148.48%	135.94%	48.59% -7.27%	0.00%	237.88%		55.29% -45.06%		0.00%	100.00%	-7.61% -22.34%	
FY 2013-14 FY 2014-15 FY 2015-16		4.68%				135.94% -67.55% -34.69%	48.59% -7.27% -24.63%	0.00% 0.00% 0.00%	237.88% -3.14% -26.85%	6 100.00%		21.43%	0.00% 0.00% 0.00%		-7.61% -22.34% -40.87%	-20.33% -3.15% 8.30%
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-7	6.27% 6.95%	4.68% 10.41% -5.57%	2.52% 4.01%	44.85% -22.68%	148.48% -47.32%	-67.55%	-7.27%	0.00%	-3.14%	6 100.00% 6 125.00%	-45.06%	21.43% -92.02%	0.00%	-100.00%	-22.34%	-3.15%
FY 2013-14 FY 2014-15 FY 2015-16	6.27% 6.95% 25.05%	4.68% 10.41% -5.57% 7.21% 16.28%	2.52% 4.01% 1.81%	44.85% -22.68% 18.95%	148.48% -47.32% -4.17% -100.00%	-67.55% -34.69%	-7.27% -24.63%	0.00%	-3.14% -26.85%	6 100.00% 6 125.00% 6 -100.00% 6 0.00%	-45.06% -48.48%	21.43% -92.02% -100.00%	0.00% 0.00% 0.00%	-100.00% 0.00%	-22.34% -40.87%	-3.15% 8.30%
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19	6.27% 6.95% 25.05% 15.87% -3.74% 23.21%	4.68% 10.41% -5.57% 7.21% 16.28% 23.40%	2.52% 4.01% 1.81% 13.57% 22.83% 6.45%	44.85% -22.68% 18.95% 2.65% -2.10% 9.19%	148.48% -47.32% -4.17% -100.00% 0.00%	-67.55% -34.69% -100.00% 0.00%	-7.27% -24.63% -100.00% 0.00% 100.00%	0.00% 0.00% 0.00% 0.00% 0.00%	-3.14% -26.85% -100.00% 0.00% 0.00%	6 100.00% 6 125.00% 6 -100.00% 6 0.00% 6 0.00%	-45.06% -48.48% -100.00% 0.00%	21.43% -92.02% -100.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00%	-22.34% -40.87% -100.00% 0.00% 0.00%	-3.15% 8.30% 19.10% 17.01% 18.28%
FY 201-14 FF FY 201-15 FF FY 201-16 FF FY 201-17 FF FY 201-18 FF FY 201-18 FF FY 201-20 FF	6.27% 6.95% 25.05% 15.87% -3.74% 23.21% -3.88%	4.68% 10.41% -5.57% 7.21% 16.28% 23.40% -8.43%	2.52% 4.01% 1.81% 13.57% 22.83% 6.45% 23.72%	44.85% -22.68% 18.95% 2.65% -2.10% 9.19% -32.05%	148.48% -47.32% -4.17% -100.00% 0.00% 0.00%	-67.55% -34.69% -100.00% 0.00% 0.00%	-7.27% -24.63% -100.00% 0.00% 100.00% -100.00%	0.00% 0.00% 0.00% 0.00% 0.00%	-3.14% -26.85% -100.00% 0.00% 0.00%	6 100.00% 6 125.00% 6 -100.00% 6 0.00% 6 0.00% 6 0.00%	-45.06% -48.48% -100.00% 0.00% 100.00% -100.00%	21.43% -92.02% -100.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00%	-22.34% -40.87% -100.00% 0.00% 0.00%	-3.15% 8.30% 19.10% 17.01% 18.28% -3.53%
FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19	6.27% 6.95% 25.05% 15.87% -3.74% 23.21%	4.68% 10.41% -5.57% 7.21% 16.28% 23.40% -8.43% 2.81%	2.52% 4.01% 1.81% 13.57% 22.83% 6.45%	44.85% -22.68% 18.95% 2.65% -2.10% 9.19% -32.05% 12.45%	148.48% -47.32% -4.17% -100.00% -0.00% -0.00% -0.00% -0.00%	-67.55% -34.69% -100.00% 0.00%	-7.27% -24.63% -100.00% 0.00% 100.00% -100.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	-3.14% -26.85% -100.00% 0.00% 0.00% 0.00%	6 100.00% 6 125.00% 6 -100.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	-45.06% -48.48% -100.00% 0.00%	21.43% -92.02% -100.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00%	-22.34% -40.87% -100.00% 0.00% 0.00%	-3.15% 8.30% 19.10% 17.01% 18.28%

						Current Year Pro	ejections by Eligibility 0	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	\$295,146,407	\$52,381,690	\$203,977,851	\$3,384,834	\$0											\$554,890,782
Community Mental Health Supports Waiver	\$10,933,013	\$7,059,951	\$32,773,625	\$60,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,827,582
Children's Home-and Community-Based Waiver	\$0		\$63,966,450	\$0	\$0			\$0							\$0	\$63,966,450
Consumer Directed Attendant Support-State Plan	\$0			\$0	\$0											\$0
Brain Injury Waiver	\$5,287,406		\$24,101,327	\$19,250	\$0											\$32,083,769
Children with Autism Waiver	\$0			\$0	\$0											\$0
Children with Life Limiting Illness Waiver	\$0			\$0	\$0											\$689,867
Spinal Cord Injury Waiver	\$1,102,530		\$6,111,289	\$900,470	\$0	\$0										\$8,384,262
Estimated FY 2020-21 Total Expenditure	\$312,469,356	\$62,387,400	\$331,620,409	\$4,365,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$710,842,712
						Request Year Pro	ojections 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	\$307,581,655	\$54,588,660	\$212,571,943	\$3,527,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	S0	\$0	S0	\$578,269,703
Community Mental Health Supports Waiver	\$11,496,946	5 \$7,424,108	\$34,464,112	\$64,139	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,449,305
Children's Home-and Community-Based Waiver	\$0	\$0	\$76,863,437	\$0	\$0			\$0	\$0	\$0		\$0		\$0	\$0	\$76,863,437
Consumer Directed Attendant Support-State Plan	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0			\$0	\$0	\$0
Brain Injury Waiver	\$5,805,204		\$26,461,580	\$21,135	\$0	\$0										\$35,225,746
Children with Autism Waiver	\$0		\$0	\$0	\$0											\$0
Children with Life Limiting Illness Waiver	\$0			\$0	\$0											\$728,488
Spinal Cord Injury Waiver	\$1,241,979	\$304,120	\$6,884,248	\$1,014,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,444,709
Estimated FY 2021-22 Total Expenditure	\$326,125,784	\$65,254,715	\$357,973,808	\$4,627,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$753,981,388
						Out Year Proje	ections by Eligibility Ca	tegory								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	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	\$323,132,239		\$223,319,066	\$3,705,784	\$0											\$607,505,619
Community Mental Health Supports Waiver	\$12,142,718		\$36,399,928	\$67,742	\$0	\$0										\$56,451,501
Children's Home-and Community-Based Waiver	\$0		\$92,718,198	\$0	\$0	\$0			\$0						\$0	\$92,718,198
Consumer Directed Attendant Support-State Plan	\$0			\$0	\$0											\$0
Brain Injury Waiver	\$6,396,969		\$29,159,001	\$23,290	\$0											\$38,816,561
Children with Autism Waiver	\$0		\$0	\$0	\$0	\$0										\$0
Children with Life Limiting Illness Waiver	\$0		\$771,851	\$0	\$0	\$0										\$771,851
Spinal Cord Injury Waiver	\$1,412,685		\$7,830,463	\$1,153,782	\$0	\$0			\$0							\$10,742,850
Estimated FY 2022-23 Total Expenditure	\$343,084,611	\$68,772,864	\$390,198,507	\$4,950,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$807,006,580
Definitions: HCBS: Home- and Community-Based Services																

			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 ⁽¹⁾	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
FY 2011-12	\$225,701,747	\$25,934,255	\$3,130,073	\$3,461,683	\$12,587,131	\$1,022,387	\$170,910	\$0	\$272,008,186
FY 2012-13	\$242,975,488	\$28,309,412	\$5,350,385	\$2,661,977	\$12,849,682	\$885,424	\$207,131	\$252,509	\$293,492,008
FY 2013-14	\$279,658,921 \$297,151,243	\$31,919,229 \$33,989,393	\$8,101,781	\$2,331,237 \$2,572,697	\$14,184,077	\$764,302 \$710,058	\$221,632	\$1,773,572 \$1,759,072	\$338,954,751 \$364,217,450
FY 2014-15 FY 2015-16	\$297,151,243 \$321,321,224	\$33,989,393 \$35,721,561	\$10,912,003 \$12,558,473	\$2,572,697 \$2,081,957	\$16,649,310 \$19,160,548	\$710,058 \$558,548	\$473,674 \$642,990	\$1,759,072 \$1,974,424	\$364,217,450 \$394,019,725
FY 2015-10 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	\$418,506,526	\$41,334,782	\$25,354,895	\$1,088,619	\$22,155,440	\$559,525	\$760,772	\$5,658,425	\$515,418,984
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	\$578,386,236
FY 2019-20	\$524,294,139	\$49,419,682	\$50,814,407	(\$12,221)	\$27,719,365	\$34,785	\$661,895	\$8,319,400	\$661,251,452
Estimated FY 2020-21	\$554,890,782 \$578,269,703	\$50,827,582 \$53,449,305	\$63,966,450 \$76,863,437	\$0 \$0	\$32,083,769 \$35,225,746	\$0 \$0	\$689,867 \$728,488	\$8,384,262 \$9,444,709	\$710,842,712 \$753,981,388
Estimated FY 2021-22 Estimated FY 2022-23	\$607,505,619		\$76,863,437 \$92,718,198	S0		S0	\$728,468 \$771.851	\$10,742,850	\$755,981,588 \$807,006,580
Estimated F1 2022-25	3007,303,019	300,431,301	Percent Change in Cash Bas		230,010,301	30	3771,831	310,742,830	3807,000,380
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 2012-13	7.65%	9.16%	70.93%	-23.10%	2.09%	-13.40%	21.19%	100.00%	7.90%
FY 2013-14	15.10%	12.75%	51.42% 34.69%	-12.42% 10.36%	10.38% 17.38%	-13.68% -7 10%	7.00%	602.38%	15.49%
FY 2014-15 FY 2015-16	6.25% 8.13%	6.49% 5.10%	34.69% 15.09%	10.36% -19.07%	17.38% 15.08%	-7.10% -21.34%	113.72% 35.75%	-0.82% 12.24%	7.45% 8.18%
FY 2015-16 FY 2016-17	13.40%	6.93%	34.53%	-19.07%	7.87%	-21.34%	11.54%	37.67%	12.41%
FY 2017-18	14.85%	8.22%	50.07%	-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	13.97%	9.11%	34.46%	-100.78%	5.88%	23.92%	-1.31%	22.08%	14.33%
Estimated FY 2020-21	5.84%	2.85%	25.88%	-100.00%	15.74%	-100.00%	4.23%	0.78%	7.50%
Estimated FY 2021-22 Estimated FY 2022-23	4.21% 5.06%	5.16% 5.62%	20.16%	0.00%	9.79% 10.19%	0.00%	5.60% 5.95%	12.65% 13.74%	6.07% 7.03%
Estimated F1 2022-23	3.00%	3.02%	HCBS Waiver Enrolln		10.19%	0.00%	3.93%	13.7470	7.03%
HCBS WAIVERS	Elderly, Blind and	Community Mental Health	Children's Home-and	Consumer Directed Attendant Support-State	Brain Injury Waiver	Children with Autism	Children with Life	Spinal Cord Injury	TOTAL
	Disabled Waiver	Supports Waiver	Community-Based Waiver	Plan (3)		Waiver	Limiting Illness Waiver	Waiver ⁽³⁾	
FY 2011-12	18,491	2,522	1,118	36	223 237	55	151	N/A	22,596 23,551
FY 2012-13	19,237	2,688	1,125	33		50	171		
FY 2013-14	20.500	2,908	1 040					51	25,002
				31	258	48	166		
FY 2014-15	21,358	3,019	1,100	N/A	307	49	130	53	26,043
FY 2015-16	21,625	3,049	1,100 1,186	N/A N/A	307 336	49 42	130 131	53	26,043 26,443
FY 2015-16 FY 2016-17		3,019 3,049 3,277 3,399	1,100	N/A	307	49	130	53 49 77	26,043
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19	21,625 22,770 23,827 24,424	3,049 3,277 3,399 3,498	1,100 1,186 1,369 1,492 1,645	N/A N/A N/A N/A N/A	307 336 371 427 498	49 42 46 35 N/A	130 131 152 157 169	53 49 77 109 156	26,043 26,443 28,087 29,468 30,390
FY 2015-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2019-20	21,625 22,770 23,827 24,424 24,805	3,049 3,277 3,399 3,498 3,477	1,100 1,186 1,369 1,492 1,645 1,726	N/A N/A N/A N/A N/A N/A	307 336 371 427 498 508	49 42 46 35 N/A N/A	130 131 152 157 169	53 49 77 109 156 178	26,043 26,443 28,087 29,468 30,390 30,865
FY 2015-16 FY 2015-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-20	21,625 22,770 23,827 24,424 24,805 25,366	3,049 3,277 3,399 3,498 3,477 3,516	1,100 1,186 1,369 1,492 1,645 1,726	N/A N/A N/A N/A N/A N/A 0	307 336 371 427 498 508	49 42 46 35 N/A N/A	130 131 152 157 169 171	53 49 77 109 156 178 195	26,043 26,443 28,087 29,468 30,390 30,865 31,668
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-20 Frame of FY 2018-20 Estimate FY 2018-20 Estimate FY 2018-20	21,625 22,770 23,827 24,424 24,805 25,366 26,003	3,049 3,277 3,399 3,498 3,477 3,516 3,627	1,100 1,186 1,369 1,492 1,645 1,726 1,880 2,047	N/A N/A N/A N/A N/A N/A 0 0	307 336 371 427 498 508 534 573	49 42 46 35 N/A N/A 0 0	130 131 152 157 169 171 177 187	53 49 77 109 156 178 195 213	26,043 26,443 28,087 29,468 30,390 30,865 31,668 32,650
FY 2015-16 FY 2015-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-20	21,625 22,770 23,827 24,424 24,805 25,366	3,049 3,277 3,399 3,498 3,477 3,516	1,100 1,186 1,369 1,492 1,645 1,726	N/A N/A N/A N/A N/A N/A 0 0	307 336 371 427 498 508	49 42 46 35 N/A N/A	130 131 152 157 169 171	53 49 77 109 156 178 195 213	26,043 26,443 28,087 29,468 30,390 30,865 31,668
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-20 Frame of FY 2018-20 Estimate FY 2018-20 Estimate FY 2018-20	21,625 22,770 23,827 24,424 24,805 25,366 26,003	3,049 3,277 3,399 3,498 3,477 3,516 3,627	1,100 1,186 1,186 1,369 1,492 1,645 1,726 1,880 2,047 2,229	NAA NAA NAA NAA NAA NAA NAA O O O O O O	307 336 371 427 498 508 534 573	49 42 46 35 N/A N/A 0 0	130 131 152 157 169 171 177 187	53 49 77 109 156 178 195 213	26,043 26,443 28,087 29,468 30,390 30,865 31,668 32,650
FY 2015-16	21,625 22,770 23,827 24,424 24,805 25,3663 26,656 Elderly, Blind and Disabled Waiver	3,049 3,277 3,399 3,498 3,477 3,516 3,627 3,742 Community Mental Health Supports Waiver	1.100 1.136 1.399 1.492 1.645 1.726 1.890 2.207 2.239 Percent Change in Eard Children's Home-and Community-Based Walver	NNA	307 336 371 427 498 508 534 573 615	499 422 466 335 N/AA N/A 0 0 0 0 Children with Autism Waiver ²⁰	130 131 152 157 169 171 177 187 198 Children with Life Limiting Illness Waiver ⁽⁴⁾	533 49 77 109 1109 1156 1178 1995 223 233 Spinal Cord Injury Waiver ⁰¹	26,043 26,443 28,087 79,468 30,390 30,865 31,668 32,650 33,673
FY 2015-16	21,625 22,770 23,827 24,424 24,805 25,366 26,003 26,656 Elderly, Blind and Disabled Waiver	3,049 3,277 3,399 3,498 3,477 3,516 3,627 3,742 Community Mental Health Supports Waiver 6,58%	1.100 1.186 1.369 1.492 1.645 1.655 1.1726 1.830 2.239 Percent Change in Eure Children's Home-and Community-Based Waiver	NNA NAA NAA NAA NAA NAA NAA O O O O Ulment Consumer Directed Attendant Support-State Plant -8.33%	307 336 371 448 508 508 534 615 Brain Injury Walver	49 42 42 46 6 3 5 5 N/A N/A N/A 0 0 0 0 Children with Autism Waiver 5 - 9,00%	1300 131 1525 157 15	533 49 77 100 100 156 178 193 233 Spinal Cord Injury Walvee ²⁰ NA	26,043 26,443 28,087 29,468 30,300 30,865 31,668 32,650 33,673
FY 2015-16	21,625 22,770 23,827 24,424 24,805 25,366 26,003 26,656 Elderly, Blind and Disabled Walver 4,03% 6,57%	3,049 3,277 3,399 3,498 3,477 3,516 3,627 3,742 Community Mental Health Supports Waiver 6,58% 8,18%	1.100 1.136 1.396 1.396 1.492 1.645 1.726 1.800 2.207 2.239 Percent Change in Enre Children's Home-and Community-Based Walver	NNA	307 336 331 342 427 480 580 580 580 581 577 615 Brain Injury Waiver	499 422 466 335 N/AA N/A 0 0 0 0 Children with Autism Waiver ²⁰ -9.09%	130 131 152 157 169 171 177 187 198 Children with Life Limiting Illness Waiver ⁽⁴⁾ 13.25%	533 49 77 109 1109 1156 1178 1995 223 233 Spinal Cord Injury Waiver ⁵⁰ N/A #VALUE!	26,043 26,443 28,087 29,468 30,309 30,865 31,568 33,573 TOTAL N/A 6,10%
FY 2015-16	21,635 22,770 23,837 24,424 24,805 25,366 26,003 26,656 Elderly, Blind and Disabled Walver 4,03% 6,57% 4,19%	3,049 3,277 3,399 3,498 3,477 3,516 3,627 3,742 Community Mental Health Supports Waiver 6,58% 8,18% 3,82%	1.100 1.186 1.369 1.492 1.615 1.616 1.880 2.261 1.880 2.230 Percent Change ine and Community-Based Walver Community-Based Walver 0.65% -7.56% -5.77%	NNA	307 336 331 427 498 508 508 534 553 615 Brain Injury Walver 6.28% 8.89%	49) 42, 46, 35 N/A N/A 0 0 0 Children with Autism Waiveer ³⁾ 4-00% 4-00% 2.08%	130 131 152 157 169 171 177 187 198 Children with Life Limiting Illness Waiver ⁴⁰ 13.25% 2.21% 2.21,69%	533 49 77 100 150 1178 1178 1213 223 Spinal Cord Injury Waiver ²⁰ NAA **VALUE: NAA	26,043 26,443 28,087 29,468 30,390 30,865 31,668 32,650 33,673 TOTAL
FY 2015-16	21,635 22,770 23,827 24,424 24,805 25,366 26,003 26,656 EMerly, Blind and Disabled Waiver 4,03% 4,05% 4,19% 4,19%	3,049 3,277 3,399 3,498 3,477 3,516 3,627 3,742 Community Mental Health Supports Waiver 6,58% 8,18%	1.100 1.136 1.396 1.396 1.492 1.645 1.726 1.800 2.207 2.239 Percent Change in Enre Children's Home-and Community-Based Walver	NNA	307 336 331 342 427 480 580 580 580 581 577 615 Brain Injury Waiver	499 422 466 335 N/AA N/A 0 0 0 0 Children with Autism Waiver ²⁰ -9.09%	130 131 152 157 169 171 177 187 198 Children with Life Limiting Illness Waiver ⁽⁴⁾ 13.25%	533 49 77 109 1109 1156 1178 1995 223 233 Spinal Cord Injury Waiver ⁵⁰ N/A #VALUE!	26,043 22,043 22,087 29,468 30,300 30,863 31,668 32,269 35,673 TOTAL N/A 6,19% 4,16% 1,54%
FY 2015-16	21,635 22,770 23,827 24,424 24,805 25,366 26,003 26,656 Elderly, Blind and Disabled Waiver 4,03% 4,05% 4,19	3,049 3,277 3,309 3,408 3,477 3,516 3,627 3,742 Community Mental Health Supports Waiver 6,58% 8,18% 8,18% 1,38% 7,48%	1.100 1.136 1.369 1.492 1.465 1.655 1.800 1.801 1.802 1.665 1.800	NNA NAA NAA NAA NAA NAA NAA NAA O O O O	307 336 331 427 498 508 3584 457 408 615 Brain Injury Waiver 6, 2508 1, 15098 1, 15098 1, 15098 1, 15098	49 42 42 46 53 5 N/A 50 10 10 10 10 10 10 10 10 10 10 10 10 10	130 131 152 157 169 171 177 187 188 Children with Life Limiting Illness Walver ¹⁰ 1,125% 2,167% 2,167% 1,077% 1,603% 1,603% 3,29% 3,29%	533 49 777 109 156 178 193 233 Spinal Cord Injury Waiver ²⁹ NA *VALUE NA 7,755% 57,14% 41,55%	26,043 22,643 28,087 29,468 30,300 30,865 31,668 33,269 33,673 TOTAL N/A 4,000 4,1
FY 2015-16	21,625 22,770 23,827 24,424 24,805 25,366 26,003 26,656 Elderly, Blind and Disabled Walver 4,03% 6,57% 6,57% 1,12% 1,12% 4,64% 4,64% 2,51%	3,049 3,277 3,309 3,408 3,477 3,516 3,627 3,742 Community Mental Health Supports Waiver 6,58% 8,18% 9,09% 1,74%	1.100 1.186 1.369 1.492 1.645 1.615 1.726 1.830 2.207 2.239 Percent Change in Early Community-Based Walver Community-Based Walver 2.578% 2.578% 2.528% 2.538% 8.58% 1.538%	NNA	307 336 331 342 427 488 508 558 558 615 Brain Injury Walver 8 899 18 9.59 18 1599 16 15 16 15	499 422 466 335 N/A N/A 0 0 0 0 Children with Autism Waiver ³⁰ 4-000% 4-100% 1-1420% 9-52% 9-52% 9-52% N/A	130 131 152 157 169 171 177 187 198 Children with Life Limiting Illness Walver ¹⁰ 1, 2, 29% -2, 20% -2, 1, 69% -3, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	533 497 77 1009 156 178 195 213 223 Spinal Cord Injury Waiver ³⁰ NAA #VALUE NAA 7,755% 57,14% 41,55% 43,12%	26,043 26,443 28,087 29,468 30,390 30,865 31,668 32,650 33,673 TOTAL N/A 6,10% 4,16% 4,16% 4,25% 4,92% 4,13% 4,13%
P7 2015-16	21,635 22,770 23,827 24,424 24,805 25,366 26,003 26,656 Elderly, Blind and Disabled Waiver 4,03% 4,03% 4,19% 4,19% 4,19% 5,20% 4,25% 5,20% 4,56%	3,049 3,277 3,309 3,408 3,477 3,516 3,627 3,742 Community Mental Health Supports Walver 6,58% 8,18% 3,82% 7,48% 2,91% 2,91% 6,069%	1.100 1.136 1.369 1.492 1.465 1.655 1.800	NNA	307 336 331 427 498 508 534 573 615 Brain Injury Walver 6.28% 8.88% 1.15,9% 10.45% 11.5,9% 16.65% 16.65%	49 42 46 335 N/A 50 40 40 40 40 40 40 40 40 40 40 40 40 40	130 131 152 157 169 171 177 187 188 Children with Life Limiting Illness Walver ¹⁰ 2-2-2-3 2-2-2-3 1-2-3-3 1-1-3 1-1-3	533 497 777 1099 1566 1788 1993 233 Spinal Cord Injury Waiver ²⁰ NA *VALUE* 57,1486 41,1596 41,1596 43,1296 14,1096	26,043 26,043 28,087 29,468 30,300 30,865 31,668 33,2650 33,673 TOTAL NA 6.1675 6.278 6.278 6.278 3.1398 3.1598
FY 2015-16 FY 2017-18 Edinated FY 2017-12 Edinated FY 2017-12 Edinated FY 2017-12 FY 2017-13 FY 2017-14 FY 2017-15 FY 2017-15 FY 2017-16 FY 2017	21,625 22,770 23,827 24,424 24,805 25,366 26,003 26,656 Elderly, Blind and Disabled Walver 4,03% 4,15	3,049 3,277 3,309 3,408 3,477 3,516 3,627 3,742 Community Mental Health Supports Waiver 6,58% 8,18% 3,085% 7,48% 3,77% 3,77% 4,45% 4,15% 4,060% 1,12%	1,100 1,100 1,100 1,100 1,100 1,1402 1,1402 1,1402 1,1402 1,1403 1,1402 1,1403	NNA	307 338 338 331 427 490 500 500 500 500 500 500 600 600 600 60	49 42 46 35 N/A N/A 0 0 0 0 Children with Autism Waiver ²⁾ -9.09% -4.00% 2.08% 14.29% 9.53% N/A N/A N/A	130 131 152 157 169 177 187 188 Children with Life Limiting Illness Waiver ⁴ 1,25% 2,25% 2,216% 1,77% 1,60% 1,18% 1,18% 1,18%	533 49 77 109 155 177 189 189 181 213 233 Spinal Cord Injury Waiver ³⁰ NA #VALUE! NAA 7.35% 57.14% 43.12% 14.10%	26,043 26,643 28,087 29,468 30,300 30,866 33,250 33,673 TOTAL N/A 6,16% 4,16% 4,16% 6,22% 3,15% 5,15% 1,15% 1,15% 1,15%
P7 2015-16	21,625 22,770 23,827 24,424 24,805 25,366 26,005 26	3,049 3,277 3,309 3,470 3,470 3,470 3,470 3,742 Community Mental Health Supports Waiver 6,58% 8,18% 6,09% 7,48% 3,32% 1,25% 1,25% 1,12% 3,316%	1.100 1.136 1.369 1.492 1.645 1.726 1.645 1.880 1.890 Percent Change in Enre Children's Home-and Community-Based Walver 0.63% -7.56% 5.75% 1.825% 1.025% 1.	NNA	807 336 331 342 427 498 508 5534 615 Brain Injury Walver 6.28% 8.86% 9.45% 11.66% 11.66% 12.10% 1.10	499 422 466 335 N/A N/A 0 0 0 Children with Autism Walver ²⁾ 4.00% 2.188% 9.238% 9.328% 1.4129% 1.412	130 131 152 157 169 171 177 187 188 Children with Life Limiting Illness Walver ⁶ 13.25% 2-22% 6.75% 16.05% 2-2.16% 6.75% 3.51% 3.51% 3.51%	533 497 777 1109 1150 1178 1195 2233 Spinal Cord Injury Waiver ³⁹ N/A #VALUE: N/A 2.7559 43.126 43.126 43.126 14.1506 9.559 9.559 9.529 9.229	26,043 26,843 28,087 29,468 30,390 30,865 31,668 33,2650 33,673 TOTAL N/A 6,16% 4,16% 1,154% 5,13% 5,13% 5,13% 5,13% 5,13% 1,15% 1
FY 2015-16 FY 2017-18 Edinated FY 2017-12 Edinated FY 2017-12 Edinated FY 2017-12 FY 2017-13 FY 2017-14 FY 2017-15 FY 2017-15 FY 2017-16 FY 2017	21,625 22,770 23,827 24,424 24,805 25,366 26,003 26,656 Elderly, Blind and Disabled Walver 4,03% 4,15	3,049 3,277 3,309 3,408 3,477 3,516 3,627 3,742 Community Mental Health Supports Waiver 6,58% 8,18% 3,085% 7,48% 3,77% 3,77% 4,45% 4,15% 4,060% 1,12%	1,100 1,100 1,100 1,100 1,100 1,1402 1,1402 1,1402 1,1402 1,1403 1,1402 1,1403	NiA NiA	307 338 338 331 427 490 508 508 518 615 Brain Injury Walver 6. 28% 8.86% 1.89% 9.45% 1.104%	49 42 46 35 N/A N/A 0 0 0 0 Children with Autism Waiver ²⁾ -9.09% -4.00% 2.08% 14.29% 9.53% N/A N/A N/A	130 131 152 157 169 177 187 188 Children with Life Limiting Illness Waiver ⁴ 1,25% 2,25% 2,216% 1,77% 1,60% 1,18% 1,18% 1,18%	533 497 777 1109 1150 1178 1195 2233 Spinal Cord Injury Waiver ³⁹ N/A #VALUE: N/A 2.7559 43.126 43.126 43.126 14.1506 9.559 9.559 9.529 9.229	26,043 26,647 28,648 30,390 30,865 33,260 33,260 33,260 34,673 TOTAL NIA 6,15% 6,15% 6,22% 6,15% 1,15% 1,15% 1,15% 2,60% 2,6
P7 2015-16	21,625 22,770 23,827 24,424 24,805 25,366 26,005 26	3,049 3,277 3,309 3,470 3,470 3,470 3,470 3,742 Community Mental Health Supports Waiver 6,58% 8,18% 6,09% 7,48% 3,32% 1,25% 1,25% 1,12% 3,316%	1,100 1,100	NiA NiA	807 336 331 342 427 498 508 5534 615 Brain Injury Walver 6.28% 8.86% 9.45% 11.66% 11.66% 12.10% 1.10	499 422 466 335 N/A N/A 0 0 0 Children with Autism Walver ²⁾ 4.00% 2.188% 9.238% 9.328% 1.4129% 1.412	130 131 152 157 169 171 177 187 188 Children with Life Limiting Illness Walver ⁶ 13.25% 2-22% 6.75% 16.05% 2-2.16% 6.75% 3.51% 3.51% 3.51%	533 497 777 1109 1150 1178 1195 2233 Spinal Cord Injury Waiver ³⁹ N/A #VALUE: N/A 2.7559 43.126 43.126 43.126 14.1506 9.559 9.559 9.529 9.229	26,043 26,443 28,067 29,468 30,390 30,865 31,668 32,2650 33,673 TOTAL N/A 6,10% 4,10% 4,10% 5,15% 5,
FY 2015-16 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2018-19 FY 2019-20 Edinated FY 2017-12 Edinated FY 2017-12 Edinated FY 2017-12 Edinated FY 2017-13 FY 2013-14 FY 2013-14 FY 2013-14 FY 2013-14 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-19	21,625 22,770 23,827 24,424 44,805 25,506 25,003 26,005 65,704 65,704 1,25% 4,05% 4,50% 1,25% 4,50% 2,51% 2,51% 2,51% Elderly, Blind and Disabled Waiver	3,049 3,277 3,309 3,470 3,470 3,510 3,742 Community Mental Health Supports Waiver 6,58% 8,18% 9,18% 3,12% 0,99% 3,72% 1,12%	1.100 1.136 1.369 1.492 1.4615 1.5616 1.800 1.492 1.6455 1.800 1.8	NNA	307 336 331 342 427 498 508 534 513 615 Brain Injury Walver 6.28% 8.86% 18.99% 19.99% 10.59% 11.50% 11.50% 20.1% 5.13% 7.33% Brain Injury Walver	49 42 46 35 N/A N/A 0 0 0 0 Children with Autism Waiver ³⁾ 4.00% 4.00% 2.18% 4.00% 1.18 N/A N/A N/A N/A 0.00% 0.00%	130 131 152 157 169 171 177 187 188 Children with Life Limiting Illness Walver 13,25% 2,21% 0,00% 1,21,69% 2,21,69% 5,28% 5,28% 5,28% 5,28% 6,00% 5,28% 6,00% 5,28% 6,00% 6,00% 5,28% 6,00% 6,00% 5,28% 6,00% 6,00% 5,28% 6,00	53. 49. 77. 109. 1150. 1178. 193. 213. 223. Spinal Cord Injury Walver. 57. 168. 43.129. 43.129. 44.1568. 44.1569. 9.359. 9.359. Spinal Cord Injury Walver. 9.309.	26,043 26,443 28,087 29,468 30,390 30,865 31,668 32,2650 33,673 TOTAL N/A 6.10% 4.16% 4.16% 5.25% 5.21% 5.31,34% 5.31,34% 5.31,34% 5.31,34% 5.31,34% 5.31,34% 5.31,34% 5.31,34% 5.31,34% 5.31,34% 5.31,34% 5.31,34% 5.31,34%
P7 2015-16	21,625 22,770 23,827 24,424 24,805 25,366 26,003 26,6356 Elderly, Blind and Disabled Walver 4,03% 4,19% 4,19% 5,20% 1,25% 2,25% 1,50% 2,25% 2,25% 2,25% 1,50% 2,25% 1,50% 1,5	3,049 3,277 3,309 3,408 3,477 3,516 3,516 3,627 3,742 Community Mental Health Supports Waiver 6,58% 8,18% 3,38% 1,0% 1,0% 1,12% 1,12% 1,12% 1,12% 1,12% 2,17%	1,100 1,300 1,402 1,402 1,645 1,645 1,645 1,645 1,645 1,645 1,645 1,640	NiA NiA	307 336 331 342 427 480 880 880 8334 551 615 Brain Injury Walver 6.29% 18.89% 11.50% 10.43% 10.43% 10.50%	49 42 46 35 N/A 10 0 0 0 0 Children with Autism Waiver ² 4.00% 2.088% 4.429% 9.525% 1.1429% 0.00% Children with Autism Waiver 4.33 9 15 16 16 16 16 16 16 16 16 16 16 16 16 16	130 131 152 157 169 171 171 175 198 Children with Life Limiting Illness Walver 1 1,25% 2,216% 2,216% 3,25% 1,15% 1,5% 3,5% 5,58% Children with Life Limiting Illness Walver Children with Life Limiting Illness Walver 79 90	533 49 777 109 1156 1778 1979 1979 1970 1970 1970 1970 1970 1970	26,043 26,047 28,047 29,048 30,390 30,885 31,688 33,260 33,673 TOTAL NIA 6,10% 4,10% 4,10% 4,10% 5,15% 5,1
PY 2015-16	21,625 22,770 23,827 24,424 24,805 25,506 25,003 26,003 26,005 61 Elderly, Blind and Disabled Waiver 4,03% 4,5% 4,5% 4,5% 4,5% 4,5% 2,5% 2,5% 2,5% 2,5% 2,5% 2,5% 2,5% 2	3,049 3,277 3,309 3,478 3,478 3,478 3,516 3,626 Community Mental Health Supports Walver 6,58% 8,18% 9,19% 9,748% 3,72% 1,12% 3,16% 3,17% Community Mental Health Supports Walver	1.100 1.136 1.369 1.492 1.645 1.645 1.800	NNA	307 336 331 342 427 498 508 534 531 615 Brain Injury Walver 6.28% 8.80% 9.54.5% 15.0% 15.0% 15.0% 17.3% 7.33% Prain Injury Walver	49) 42 46 35 N/A N/A 0 0 0 Children with Autism Waiver ²⁾ 4.00% 4.00% 4.00% 6.00% 6.00% 6.00% Children with Autism Waiver Waiver 4.33 8.14 8.14 8.14 8.14 8.16 8.16 8.16 8.16 8.16 8.16 8.16 8.16	1300 131 152 157 169 171 177 187 188 Children with Life Limiting Illness Walver 4 13,25% 2,21,69% 2,21,69% 3,25% 3,25% 4 1,18% 5,88% Children with Life Limiting Illness Walver 4 Children with Life Limiting Illness Walver 7,64% 5,88%	533 49 77 109 156 178 198 213 223 Spinal Cord Injury Waiver ²⁹ N/A 57 1556 43 126 43	26,043 26,443 28,087 29,468 30,390 30,865 31,668 32,2650 33,673 TOTAL N/A 6,10% 4,10% 4,10% 5,15% 5,13% 5,13% 5,13% 1,15% 1,
FY 2015-16	21,625 22,770 23,827 24,424 24,805 25,366 26,003 26,6356 Elderly, Blind and Disabled Walver 4,03% 4,19% 5,29% 1,25% 1,25% 2,25% 1,25% 2,25% 1,2	3,049 3,277 3,309 3,408 3,477 3,516 3,627 3,742 Community Mental Health Supports Waiver 6,58% 8,18% 3,82% 2,07% 1,12% 1,12% 1,12% 1,12% 2,11% 2,287 2,237 2,234 2,652 2,719	1,100 1,100	NNA	307 336 331 342 427 480 580 580 581 511 615 Brain Injury Walver 6.29% 6.29% 18.99% 19.45% 10.42% 10.50% 16.65% 2.35% 2.35% 2.35% 3.	49 42 46 35 N/A 10 0 0 0 0 Children with Autism Waiver ²⁾ 4.00% 2.10% 9.92% 4.00% 1.41.20% 9.52.30 N/A	130 131 152 157 169 171 177 198 198 Children with Life Limiting Illness Walver 1, 2,92% 2,1,67% 1,63% 3,25% 3,25% 5,85% Children with Life Limiting Illness Walver Children with Life Limiting Illness Walver Children with Life Limiting Illness Walver 99 90 88 88	533 49 777 1009 1556 178 1987 213 223 Spinal Cord Injury Waiver ²⁶ NAA *VALUE NAA 7,55% 57,14% 43,12% 43,12% 9,55% 58,14% 14,10% 9,55% Spinal Cord Injury Waiver ²⁶ Spinal Cord Injury Waiver ²⁶ 11,10% 9,55% Spinal Cord Injury Waiver ²⁶ NAA NAA 51 NAA 51	26,043 28,047 29,448 30,300 30,865 31,508 33,500 33,673 TOTAL N/A 6,15% 4,10% 4,15% 4,25% 4,25% 3,15% 5,15
FY 2015-16	21,625 22,770 23,827 24,424 24,805 25,5366 25,003 26,656 Elderly, Blind and Disabled Waiver 4,179%	3,049 3,277 3,399 3,478 3,478 3,478 3,478 3,478 Community Mental Health Supports Walver 6,58% 8,18% 9,18% 3,12% 2,04% 3,12% 4,06% 1,12% 3,10% 3,17% Community Mental Health Supports Walver Community Mental Health Supports Walver 2,21% 2,21% 2,247 2,2	1.100 1.136 1.369 1.492 1.645 1.645 1.560 1.800 1.100 1.1116	NNA	307 336 331 342 427 486 368 371 417 486 486 487 487 487 487 487 487 487 487 487 487	49 42 46 35 N/A N/A 0 0 0 0 Children with Autism Waiver ²⁾ 4.00% 2.08% 4.10% 2.08% 3.00% 4.142% 3.00% 0.00% Children with Autism Waiver 4.30% 0.00% 4.30% 0.00% 0.00%	130 131 152 157 169 177 187 187 188 188 Children with Life Limiting Illness Waiver 1,2,25% 2,26% 2,26% 1,18% 1,18% 5,56% 5,58% Children with Life Limiting Illness Waiver 1,18% 1,18	533 49 77 109 1159 123 223 Spinal Cord Injury Waiver ¹⁰ N/A # \$VALUE! N/A 41,500 43,120 44,100 43,120 44,100 9,350 9,230 Spinal Cord Injury Waiver ⁰ N/A Spinal Cord Injury Waiver ⁰ N/A 1,100 N	26,043 28,047 29,448 30,306 30,306 31,306 31,260 33,260 33,27 TOTAL NIA 6,16% 4,16% 4,16% 5,13% 1,15
FY 2015-16	21,625 22,770 23,827 24,424 24,805 25,366 26,0033 26,656 Elderly, Blind and Disabled Walver 4,03% 4,19% 4,19% 5,29% 4,19% 5,29% 2,51% 2,51% Elderly, Blind and Disabled Walver 17,198 18,432 19,485 19,795 19,795 20,567	3,049 3,277 3,390 3,478 3,478 3,478 3,478 3,478 3,742 Community Mental Health Supports Walver 6,58% 8,18% 9,18% 1,12%	1.100 1.130 1.130 1.130 1.1402	NNA	307 336 331 336 331 427 408 508 508 534 573 615 Brain Injury Walver 6. 28% 5.89% 1.89% 1.49% 1.40% 5.15% 7.33% 1.41% 5.15% 7.33% 1.45% 7.33% 1.45% 1	49 42 46 335 N/A 10 0 0 0 Children with Autism Waiver ²⁾ 4.00% 4.00% 4.00% 4.00% 5.00% 6.00% 6.00% 6.00% Children with Autism Waiver 4.00% 6.00% 6.00% 6.00% Children with Autism Waiver 43 335 341 N/A N/A	130 131 152 157 169 177 177 187 187 188 187 188 Children with Life Limiting Illness Walver 1 1.25% 2.16% 2.16% 3.29% 3.29% 3.29% 4.18% 5.56% 5.88% Children with Life Limiting Illness Walver Children with Life Limiting Illness Walver Children with Life Limiting Illness Walver 79 90 90 90 91 107 107 117	533 497 777 1009 1556 1772 1095 1213 2231 Spinal Cord Injury Waiver ²⁰ NAA *VALALIE* NAA 7,5576 43,1296 43,1296 43,1296 9,3576 9,3576 9,3576 NAA Spinal Cord Injury Waiver ²⁰ NAA *Spinal Cord Injury Waiver ²⁰ NAA Spinal Cord Injury Waiver ²⁰ NA	26,043 28,087 29,448 28,087 29,468 30,390 30,865 31,668 32,260 33,673 TOTAL N/A/ 6,1/6,6 4,1/6,6 4,1/6,6 4,1/6,6 5,1
FY 2015-16	21,625 22,770 23,827 24,424 24,805 25,5366 25,003 26,656 Elderly, Blind and Disabled Waiver 4,179%	3,049 3,277 3,399 3,478 3,478 3,478 3,478 3,478 Community Mental Health Supports Walver 6,58% 8,18% 9,18% 3,12% 2,04% 3,12% 4,06% 1,12% 3,10% 3,17% Community Mental Health Supports Walver Community Mental Health Supports Walver 2,21% 2,21% 2,247 2,2	1.100 1.136 1.369 1.492 1.645 1.645 1.560 1.800 1.100 1.1116	NNA	307 336 331 336 331 427 408 508 508 534 573 615 Brain Injury Walver 6. 28% 5.89% 1.89% 1.49% 1.40% 5.15% 7.33% 1.41% 5.15% 7.33% 1.45% 7.33% 1.45% 1	49 42 46 35 N/A N/A 0 0 0 0 Children with Autism Waiver ²⁾ 4.00% 2.08% 4.10% 2.08% 3.00% 4.142% 3.00% 0.00% Children with Autism Waiver 4.30% 0.00% 4.30% 0.00% 0.00%	130 131 152 157 169 177 187 187 188 188 Children with Life Limiting Illness Waiver 1,2,25% 2,26% 2,26% 1,18% 1,18% 5,56% 5,58% Children with Life Limiting Illness Waiver 1,18% 1,18	533 497 777 1009 1556 1772 1095 1213 2231 Spinal Cord Injury Waiver ²⁰ NAA *VALALIE* NAA 7,5576 43,1296 43,1296 43,1296 9,3576 9,3576 9,3576 NAA Spinal Cord Injury Waiver ²⁰ NAA *Spinal Cord Injury Waiver ²⁰ NAA Spinal Cord Injury Waiver ²⁰ NA	26,043 28,647 29,448 30,3065 30,3085 33,260 34,360 34,27,788
FY 2015-16	21,625 22,770 23,827 24,424 24,805 25,5366 25,003 26,6556 Elderly, Blind and Disabled Walver 4,035% 4,57% 4	3,049 3,277 3,309 3,408 3,477 3,319 3,319 3,478 3,574 Community Mental Health Supports Waiver 6,5598, 3,178, 3,178, 4,178, 4,178, 4,178, 4,178, 5,1	1,100 1,100	NNA	307 336 331 336 337 427 480 580 580 340 351 615 Brain Injury Walver 6.29% 8.89% 1.859% 1.959% 1.045% 7.33% 8.733% 9.733% 9.733%	49 42 46 35 NAA NAA 0 0 0 0 0 0 Children with Autism Waiver ²⁾ 42 43 43 43 43 43 43 43 43 43 43 43 43 43	130 131 152 157 169 171 187 188 Children with Life Limiting Illness Walver 2 125% 2 126% 3 125% 5 15%	533 49 777 109 156 177 187 187 187 187 187 187 187 187 187	2,0,033 2,0,437 2,0,438 33,305 33,305 33,2,00 33,373 TOTAL **TOTAL** **TO
P7 2015-16	21,625 22,770 23,827 24,424 24,805 25,506 25,005 25	3,049 3,277 3,309 3,470 3,470 3,470 3,470 3,742 Community Mental Health Supports Waiver 6,58% 8,18% 6,09% 7,48% 1,12%	1.100 1.136 1.369 1.402 1.402 1.645 1.650 1.156	NNA	307 336 331 336 337 4427 408 308 308 3534 457 615 Brain Injury Walver 6.20% 1.50% 1.50% 1.60% 2.01% 5.12% 2.01% 5.12% 2.01% 2.25% 2.20%	49 42 46 335 N/A 0 0 0 0 Children with Autism Waiver 40 40 40 40 40 40 40 40 40 40 40 40 40	130 131 152 157 169 171 177 187 188 189 181 181 181 181 181 181 181 181	533 497 777 1099 156 1782 1993 233 Spinal Cord Injury Waiver ²⁰ 87AALIE 87AA	2,0,13 2,6,43 2,8,67 2,9,4,68 30,30 31,606 33,507 TOTAL **Note: Total: **Total: **
FY 2015-16 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-19 Editated FY 2017-12 Editated FY 2017-12 Editated FY 2017-12 Editated FY 2017-12 FY 2018-14 FY 2018-16 FY 2018-18 FY 2018-18	21,625 22,770 23,827 24,424 24,805 25,5366 25,003 26,6556 Elderly, Blind and Disabled Walver 4,035% 4,57% 4	3,049 3,277 3,309 3,408 3,477 3,319 3,319 3,478 3,574 Community Mental Health Supports Waiver 6,5598, 3,178, 3,178, 4,178, 4,178, 4,178, 4,178, 5,1	1,100 1,100	NNA	307 336 331 336 337 4427 408 308 308 3534 457 615 Brain Injury Walver 6.20% 1.50% 1.50% 1.60% 2.01% 5.12% 2.01% 5.12% 2.01% 2.25% 2.20%	49 42 46 35 NAA NAA 0 0 0 0 0 0 Children with Autism Waiver ²⁾ 42 43 43 43 43 43 43 43 43 43 43 43 43 43	130 131 152 157 169 171 187 188 Children with Life Limiting Illness Walver 2 125% 2 126% 3 125% 5 15%	533 49 777 109 1156 1778 1993 1893 1893 Spinal Cord Injury Waiver ³⁶ NAA 6VALUE NAA 7,7,55% 57,14% 43,128 43,128 9,25% 9,23% Spinal Cord Injury Waiver ³⁶ Spinal Cord Injury Waiver ³⁶ 11,55% 11,55% 12,55% 13,55% 14,55% 15,55% 16,55% 16,55% 17,55% 18,55	26,043 28,047 29,468 30,309 30,305 31,500 31

				Percent Change in Uti	lizore					
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 ⁽³⁾	Brain Injury Waiver	Children with Autism Waiver ⁽⁵⁾	Children with Life Limiting Illness Waiver ⁽⁴⁾	Spinal Cord Injury Waiver ⁽³⁾	TOTAL
	FY 2012-13	7.17%	10.38%	-2.70%	-8.33%	6.89%	-17.25%	13.92%	N/A	N/A
	FY 2013-14	5.71%	5.03%	2.88%	-6.06%	6.66%	-2.20%	-2.22%	N/A	N/A
	FY 2014-15	1.59%	2.55%	10.36%	N/A	13.69%	-2.54%	-7.95%	3.92%	N/A
	FY 2015-16	3.90%	4.28%	6.67%	N/A	16.99%	N/A		-7.55%	N/A
	FY 2016-17	-3.31%	-1.67%	0.00%	N/A	-5.04%	N/A		12.24%	N/A
	FY 2017-18	13.86%	11.01%	21.13%	N/A	28.71%	N/A		87.27%	N/A
	FY 2018-19	-1.57%	1.03%	0.15%	N/A	13.33%	N/A		26.21%	-0.97%
	FY 2019-20	2.06%	0.19%	7.76%	N/A	3.85%	N/A		27.69%	2.29%
Estima	ated FY 2020-21	3.33%	4.37%	8.96%	N/A	10.46%	N/A	12.77%	4.22%	3.91%
Estim	ated FY 2021-22	2.51%	3.15%	8.84%	N/A	7.30%	N/A		9.25%	3.07%
Estim	ated FY 2022-23	2.51%	3.17%	8.92%	N/A	7.35%	N/A	5.95%	9.52%	3.11%
				Per Utilizer Cost						
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 ⁽³⁾	Brain Injury Waiver	Children with Autism Waiver ⁽³⁾	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver ⁽³⁾	TOTAL
	FY 2011-12	\$13,123.53	\$11,339.86	\$3,246.96	\$96,157.86	\$59,820.03	\$23,776.44	\$2,163.42	N/A	\$13,066.01
	FY 2012-13	\$13,182.26	\$11,214.24	\$5,704.04	\$80,665.97	\$57,130.86	\$24,883.11	\$2,301.46	N/A	\$13,169.94
	FY 2013-14	\$14,352.45	\$12,038.18	\$8,395.63	\$75,201.19	\$59,124.96	\$21,962.70	\$2,518.55	\$34,775.92	\$14,395.43
	FY 2014-15	\$15,011.68	\$12,500.31	\$10,246.01	N/A	\$61,042.38	\$20,935.37	\$5,847.83	\$33,190.04	\$15,146.70
	FY 2015-16	\$15,623.46	\$12,598.35	\$11,054.99	N/A	\$60,048.73	N/A	\$6,009.25	\$40,294.37	\$15,719.92
	FY 2016-17	\$18,324.38	\$13,700.11	\$14,872.62	N/A	\$68,211.06	N/A	\$5,692.18	\$49,421.60	\$18,194.85
	FY 2017-18	\$18,484.45	\$13,355.34	\$18,426.52	N/A	\$56,808.82	N/A		\$54,936.17	\$18,561.62
	FY 2018-19	\$20,643.31	\$14,484.24	\$27,424.95	N/A	\$59,230.20	N/A	\$4,895.25	\$52,420.25	\$21,032.99
	FY 2019-20	\$23,051.98	\$15,773.92	\$34,218.46	N/A	\$60,390.77	N/A	\$4,694.29	\$50,116.87	\$23,508.66
Estim	ated FY 2020-21	\$23,610.36	\$15,543.60	\$39,534.27	N/A	\$63,281.60	N/A	\$4,338.79	\$48,463.94	\$24,319.78
Estim	ated FY 2021-22	\$24,002.56	\$15,846.22	\$43,647.61	N/A	\$64,753.21	N/A	\$4,336.24	\$49,972.01	\$25,026.77
Estim	ated FY 2022-23	\$24,598.36	\$16,221.70	\$48,341.08	N/A	\$66,466.71	N/A	\$4,336.24	\$51,897.83	\$25,978.84
				Percent Change in Per Uti	izer Cost					
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 ⁽³⁾	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver ⁽³⁾	Spinal Cord Injury Waiver ⁽³⁾	TOTAL
	FY 2012-13	0.45%	-1.11%	75.67%	N/A	-4.50%	4.65%	N/A		N/A
	FY 2013-14	8.88%	7.35%	47.19%	N/A	3.49%	-11.74%	N/A	N/A	N/A
	FY 2014-15	4.59%	3.84%	22.04%	N/A	3.24%	-4.68%	132.19%	-4.56%	N/A
	FY 2015-16	4.08%	0.78%	7.90%	N/A	-1.63%	N/A	2.76%	21.41%	N/A
	FY 2016-17	17.29%	8.75%	34.53%	N/A	13.59%	N/A	-5.28%	22.65%	N/A
	FY 2017-18	0.87%	-2.52%	23.90%	N/A	-16.72%	N/A	-5.21%	11.16%	N/A
	FY 2018-19	11.68%	8.45%	48.83%	N/A	4.26%	N/A	-9.27%	-4.58%	13.31%
	FY 2019-20	11.67%	8.90%	24.77%	N/A	1.96%	N/A	-4.11%	-4.39%	11.77%
Estima	ated FY 2020-21	2.42%	-1.46%	15.53%	N/A	4.79%	N/A	-7.57%	-3.30%	3.45%
Estima	ated FY 2021-22	1.66%	1.95%	10.40%	N/A	2.33%	N/A	-0.06%	3.11%	2.91%
	ated FY 2022-23	2.48%	2.37%	10.75%	N/A	2.65%	N/A	0.00%	3.85%	3,809

			Current Year Projec	tion					
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 (5(6)	Brain Injury Waiver	Children with Autism Waiver ⁽⁷⁾	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
FY 2019-20 Enrollment (2)	24,805	3,477	1,726	N/A	508	N/A	171	178	30,8
Enrollment Trend Selected (4)	2.26%	1.12%	8.92%	0.00%	5.12%	0.00%	3.51%	9,55%	2.6
FY 2020-21 Estimated Enrollment	25,366	3,516	1,880	0	534	0	177	195	31,
Bottom Line Impacts									
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	
FY 2020-21 Enrollment	25,366	3,516	1,880	0	534	0	177		31,
FY 2020-21 Conversion Factor	92.65%	92.99%	86.04%		94.97%		89.81%	88.92%	92.
Estimated FY 2020-21 Average Monthly Utilizers	23,502	3,270	1,618	0	507	0	159	173	29,
FY 2019-20 Cost Per Utilizer	\$23,051.98	\$15,773.92	\$34,218.46	N/A	\$60,390.77	N/A	\$4,694.29	\$50,116.87	\$23,508
Percentage Selected to Modify Cost Per Utilizer (5)	1.50%	-0.78%	18.45%	0.00%	1.77%	0.00%	-3.15%	-3.89%	2.
FY 2020-21 Estimated Cost Per Utilizer	\$23,397.76	\$15,650.88	\$40,531.77	\$0.00	\$61,459.69	\$0.00	\$4,546.42	\$48,167.32	\$24,183
Estimated FY 2020-21 Base Expenditure	\$549,894,156	\$51,178,378	\$65,580,404	S0	\$31,160,063	\$0	\$722,881	\$8,332,946	\$706,868,
Bottom Line Impacts									
Colorado Choice Transitions	(\$513,193.08)	(\$48,373)	\$0	\$0	(\$27,132)	\$0	\$0	(\$8,143)	(\$596,
FY 2019-20 53 Weekly Payment Periods	(\$7,312,376)	(\$732,207)	(\$702,791)	\$0	(\$447,759)	\$0	(\$17,044)		(\$9,341
FY 2019-20 Adult Day Targeted Rate Increase	\$387,500	\$38,151	\$31,833	\$0	\$22,052	\$0	\$565	\$5,740	\$485
FY 2019-20 Respite Targeted Rate Increase	\$2,581,977	\$254,205	\$0	\$0	\$146,935	\$0	\$0		\$3,021
FY 2019-20 Behavioral Therapy Targeted Rate Increase	\$129,450	\$12,745	\$0	\$0	\$7,366	\$0	\$0		\$151
FY 2019-20 Long Bill Personal Care & Homemaker Rate Increase	\$8,663	\$0	\$0	\$0	\$0	\$0	\$0		\$8
SB 19-238 Personal Care & Homemaker Rate Increase	\$9,044,298	\$0	\$0	\$0	\$0	\$0	\$0		\$9,178,
Reimbursement for TeleHealth Services	\$8,446,665	\$831,605	\$0	\$0	\$480,683	\$0	\$0		\$9,884
Brain Injury SLP Rate Change	\$0	\$0	\$0	\$0	\$1,150,308	\$0	\$0		\$1,150
SB 20-212 Telehealth	\$643,068	\$63,312	\$52,828	\$0	\$36,596	\$0	\$0		\$805
COVID Emergency Spending	(\$6,956,755)	(\$685,897)	(\$572,840)	\$0	(\$397,064)	\$0	(\$10,183)	(\$102,973)	(\$8,725
Local Minimum Wage	\$3,527,211	\$347,267	\$0	\$0	\$200,727	\$0	\$0		\$4,127
FY 2020-21 1% ATB Provider Rate Decrease	(\$4,105,093)	(\$404,161)	(\$337,230)	\$0	(\$233,613)	\$0	(\$5,984)	(\$60,810)	(\$5,146
R-13 Long-Term Care Utilization Management CDASS	(\$291,146)	(\$27,443)	(\$28,218)	\$0	(\$15,393)	\$0	(\$368)		(\$367
R-13 Long-Term Care Utilization Management IHSS	(\$593,643)	\$0	(\$57,536)	\$0	\$0	\$0	\$0		(\$660
Total Bottom Line Impacts	\$4,996,626	(\$350,796)	(\$1,613,954)	\$0	\$923,706	\$0	(\$33,014)		\$3,973,
Estimated FY 2020-21 Expenditure	\$554,890,782	\$50,827,582	\$63,966,450	\$0	\$32,083,769	\$0	\$689,867	\$8,384,262	\$710,842
Estimated FY 2020-21 Per Utilizer	\$23,610.36	\$15,543.60	\$39,534.27	N/A	\$63,281.60	N/A	\$4,338.79	\$48,463.94	\$24,319
% Change over EV 2019-20 Utilizer	2.42%	-1 46%	15 53%	N/A	4.79%	N/A	-7 57%	-3 30%	7

			Request Year Projec	tion					
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 (6)	Brain Injury Waiver	Children with Autism Waiver ⁽⁷⁾	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
Estimated FY 2020-21 Enrollmen	25,366	3,516	1,880 8,88%	0.00%	534 7.30%	0.00%	177	195 9.23%	31,66 3.10
Enrollment Trend Selected ^{(c} FY 2021-22 Estimated Enrollmen	26,003	3.17% 3,627	2,047	0.00%	7.30% 573	0.00%	5.65%	9.23%	32,65
Bottom Line Impact:		3,007	4,0.0			-			
Total Bottom Line Impact	26.003	0 3 627	2.047	0			0 187	0	32.650
FY 2021-22 Enrollmer Estimated FY 2021-22 Conversion Factor	26,003	92.99%	2,047	0	94 97%	0	89.81%	213 88.92%	92.279
FY 2021-22 Average Monthly Utilizer	24,092	3,373	1,761	0	544	0	168	189	30,12
FY 2020-21 Cost per Utilize	\$23,610.36	\$15,543.60	\$39,534.27	N/A		N/A	\$4,338.79	\$48,463.94	\$24,319.78
Percentage Selected to Modify Cost Per Utilizer (1.50% \$23,964,52	1.33%	10.69% \$43,760,48	0.00% N/A	1.77% \$64,401.68	0.00% N/A	0.00% \$4,338.79	3.02%	2.749
FY 2021-22 Estimated Cost Per Utilize Estimated FY 2021-22 Base Expenditur Bottom Line Impact.	\$23,964.52 \$577,353,216	\$15,750.33 \$53,125,863	\$43,760.48 \$77,062,205	N/A \$0		N/A \$0	\$4,338.79 \$728,917	\$49,927.55 \$9,436,307	\$24,985.66 \$752,741,022
Colorado Choice Transition	(\$1,280,302)	(\$120,681)	\$0	\$0	(\$67,689)	\$0	\$0	(\$20,316)	(\$1,488,981
FY 2019-20 53 Weekly Payment Period	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2019-20 Adult Day Targeted Rate Increas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
FY 2019-20 Respite Targeted Rate Increas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6
FY 2019-20 Behavioral Therapy Targeted Rate Increas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	SC
FY 2019-20 Long Bill Personal Care & Homemaker Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	SI
SB 19-238 Personal Care & Homemaker Rate Increas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brain Injury SLP Rate Chang	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SB 20-212 Telehealt	\$643,068	\$63,312	\$52,828	\$0	\$36,596	\$0	\$0	\$9,526	\$805,330
COVID Emergency Spendin	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Minimum Wag	\$5,179,419	\$509,933	\$0	\$0	\$294,750	\$0	\$0	\$76,724	\$6,060,826
FY 2020-21 1% ATB Provider Rate Decreas	(\$340,085)	(\$32,056)	(\$32,961)	\$0	(\$17,980)	\$0	(\$429)	(\$5,396)	(\$428,908
R-13 Long-Term Care Utilization Management CDAS	(\$1,029,769.08)	(\$97,065)	\$0	\$0	(\$54,444)	\$0	\$0	(\$16,340)	(\$1,197,619
R-13 Long-Term Care Utilization Management IHS:	(\$2,255,844) \$916.487	\$0 \$323,442	(\$218,635.65) (\$198.768)	\$0 \$0	\$0 \$191.232	SO SO	\$0 (\$429)	(\$35,795.31) \$8.402	(\$2,510,275 \$1,240,366
Total Bottom Line Impact Estimated FY 2021-22 Expenditur		\$523,442 \$53,449,305	\$76,863,437	\$0 \$0		\$0 \$0	\$728,488	\$9,444,709	\$1,240,366 \$753,981,388
Estimated FY 2021-22 Per Utilize	\$24,002.56	\$15,846.22	\$43,647.61	N/A	\$64,753.21	N/A	\$4,336.24	\$49,972.01	\$25,026.77
% Change over FY 2020-21 Per Utilize	1.66%	1.95%	10.40% Out Year Projection	N/A	2.33%	N/A	-0.06%	3.11%	2.919
		1	Out Year Projection	on I				1	
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 ⁽⁶⁾	Brain Injury Waiver	Children with Autism Waiver ⁽⁷⁾	Children with Life Limiting Illness Waiver	Spinal Cord Injury Waiver	TOTAL
Estimated FY 2021-22 Enrollmer	26,003	3,627	2,047	0	573	0	187	213	32,650 3.139
Enrollment Trend Selected (FY 2022-23 Estimated Enrollmen	2.51%	3.17% 3.742	8.89% 2,229	0.00%	7.33% 615	0.00%	5.88%	9.39% 233	33,673
Bottom Line Impacts	20,000							200	55,075
Total Bottom Line Impact	. 0	0	2,229			0	0	233	(
FY 2022-23 Enrollmen Estimated FY 2022-23 Conversion Factor	26,656	3,742 92.99%	2,229	0	615 94.97%	0	198 89.81%	233 88,92%	33,673 92.259
FY 2022-23 Estimated Utilizer	24,697	3,480		0		0	178	207	31,064
FY 2021-22 Cost per Utilize	\$24,002.56	\$15,846.22	\$43,647.61	N/A	\$64,753.21	N/A	\$4,336,24		
Percentage Selected to Modify Per Utilizer (\$49,972.01	\$25,026.77
THE ASSAULT OF THE PERSON OF T	1.50%	1.33%	10.69%	0.00%	1.77%	0.00%	0.00%	3.02%	-4.249
FY 2022-23 Estimated Cost Per Utilize	\$24,362.60	1.33% \$16,056.97 \$55,878,256	10.69% \$48,313.54 \$92,665,370	0.00% \$0.00 \$0	1.77% \$65,899.34 \$38,485,215	0.00% \$0.00 \$0	0.00% \$4,336.24 \$771.851		-4.249 \$23,965.98
FY 2022-23 Estimated Cost Per Utilize Estimated FY 2022-23 Base Expenditur Bottom Line Impact.	\$24,362.60 \$601,683,132	\$16,056.97	\$48,313.54	\$0.00	\$65,899.34	\$0.00	\$4,336.24	3.02% \$51,481.16	-4.249 \$23,965.90 \$800,140,424
FY 2022-23 Estimated Cost Per Utilize Estimated FY 2022-23 Base Expenditure Between Language Colorado Choice Transition FY 2019-25 Weeks Pawane FY 2019-25 Weeks Pawane FY 2019-25 Weeks Pawane FY 2019-25 Weeks Pawane	\$24,362.60 \$601,683,132 \$0 \$0 \$0	\$16,056.97 \$55,878,256 \$0 \$0	\$48,313.54 \$92,665,370 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0	\$65,899.34 \$38,485,215 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0	\$4,336.24 \$771,851 \$0 \$0	3.02% \$51,481.16 \$10,656,600 \$0 \$0	-4,249 \$23,965,98 \$800,140,424
FY 2022-23 Estimated Cost Per Utilize Estimated FY 2022-23 Base Expenditure Estimated FY 2022-23 Base Expenditure Colorado Choice Transision FY 2019-20 53 Weekly Payment Period FY 2019-20 53 Weekly Payment Period FY 2019-20 41D Day Targeted Rate Increase	\$24,362.60 \$601,683,132 \$0 \$0 \$0	\$16,056.97 \$55,878,256 \$0 \$0 \$0	\$48,313.54 \$92,665,370 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0	\$65,899.34 \$38,485,215 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0	\$4,336.24 \$771,851 \$0 \$0 \$0	3.02% \$51,481.16 \$10,656,600 \$0 \$0 \$0	-4, 249 \$23,965.98 \$800,140,424 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2022-32 Estimated Cost Per Ulites Estimated FY 2022-32 Base Expanditure Bestown Line Impact: Colorado Choice Transistom FY 2019-20 53 Weekly Payment Period FY 2019-20 53 Weekly Payment Period FY 2019-20 Adult Day Trapeted Rate Increase FY 2019-30 Royel Trapeted Rate Increase FY 2019-30 Royel Trapeted Rate Increase	\$24,362.60 \$601,683,132 \$0 \$0 \$0 \$0 \$0	\$16,056.97 \$55,878,256 \$0 \$0 \$0	\$48,313.54 \$92,665,370 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$65,899,34 \$38,485,215 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,336.24 \$771,851 \$0 \$0 \$0 \$0	3.02% \$51,481.16 \$10,656,600 \$0 \$0 \$0	-4.24' \$23,965.91 \$800,140,42' \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2022-23 Estimated Cost Per Utilize Estimated FY 2022-23 Base Expenditure Estimated FY 2022-23 Base Expenditure Colorado Choice Transision FY 2019-20 53 Weekly Payment Period FY 2019-20 53 Weekly Payment Period FY 2019-20 41D Day Targeted Rate Increase	\$24,362.60 \$601,683,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$16,056.97 \$55,878,256 \$0 \$0 \$0 \$0 \$0 \$0	\$48,313.54 \$92,665,370 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$65,899.34 \$38,485,215 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4,336.24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.02% \$51,481.16 \$10,656,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	-4.24' \$23,965.91 \$800,140,42' \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5
FY 2022-23 Estimated Cost Pet Ulitus Estimated FY 2022-23 Base Expenditure Estimated FY 2022-23 Base Expenditure Colorado Choice Transision FY 2019-20 53 Weekly Payment Period FY 2019-20 16 Bab bay Transport Rate Increase FY 2019-20 Long Bab Personal Care & Homenwaker Rate FY 2019-20 Long Bab Personal Care & Homenwaker Rate Increase FY 2019-20 Long Bab Personal Care & Homenwaker Rate SS 19-252 Septeman Care & Homenwaker Rate Increase SS 19-252 Septeman Care & Homenwaker R	\$24,362.60 \$601,683,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$16,056.97 \$55,878,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$48,313.54 \$92,665,370 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,899.34 \$38,485,215 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4,336.24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.02% \$51,481.16 \$10,656,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	-4.249 \$23,965.96 \$800,140,424 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6
FY 202-23 Estimated Cost Per Utilize Estimate FY 202-23 Base Expanditure Responsibility Desired Francisco Control Internation Colorado Choice Transcription FY 2019-30 SI Weekly Prayment Period FY 2019-30 SI Weekly Prayment Period FY 2019-30 Respets Tayrented Rate Increas FY 2019-30 Behavioral Therapy Targend Rate Increas FY 2019-30 Behavioral Therapy Targend Rate Increas FY 2019-30 Behavioral Therapy Targend Rate Increas FY 2019-30 Long Bill Personal Care & Homemaker Rate Increas SB 19-238 Personal Care & Homemaker Rate Increas SB 19-238 Personal Care & Homemaker Rate Increas Behavioral Therapy Targend Francisco Care Care Care Care Care Care Care Care	\$24,362,60 \$601,683,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$16,056.97 \$55,878,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$48,313.54 \$92,665,370 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,899,34 \$38,485,215 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4,336.24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.02% \$51,481.16 \$10,656,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	-4.24' \$23,965.91 \$800,140,42' \$550,550 \$550 \$550 \$550 \$550 \$550 \$550
FY 2022-23 Estimated Cost Pet Village Estimated FY 2022-23 Base Exponditure Best Control of Petrol of Pe	\$24,362.60 \$601,683,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$16,056.97 \$55,878,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$48,313.54 \$92,665,370 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,899.34 \$38,485,215 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4,336.24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.02% \$51,481.16 \$10,656,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	-4,24' \$23,965' \$800,140,42' \$800,140,42' \$10,40' \$10,
FY 202-23 Estimated Cost Per Utilize Estimate FY 202-23 Base Expanditure Responsibility Desired Francisco Control Internation Colorado Choice Transcription FY 2019-30 SI Weekly Prayment Period FY 2019-30 SI Weekly Prayment Period FY 2019-30 Respets Tayrented Rate Increas FY 2019-30 Behavioral Therapy Targend Rate Increas FY 2019-30 Behavioral Therapy Targend Rate Increas FY 2019-30 Behavioral Therapy Targend Rate Increas FY 2019-30 Long Bill Personal Care & Homemaker Rate Increas SB 19-238 Personal Care & Homemaker Rate Increas SB 19-238 Personal Care & Homemaker Rate Increas Behavioral Therapy Targend Francisco Care Care Care Care Care Care Care Care	\$24,362,60 \$601,683,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$16,056,07 \$55,878,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$48,313.54 \$92,665,370 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,899,34 \$38,485,215 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4,356.24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.02% \$51,481.16 \$10,666,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	4.212 522,965.99 \$800,140,224 525,965.99 \$800,140,224 525 525 525 525 525 525 525 525 525
FY 2022-23 Estimated Cost Pet Ulidie Estimated FY 2022-23 Bare Exponditur Boston Line Impurit Colorado Choose Transition FY 2019-20 153 Weekly Exponditur FY 2019-20 153 Weekly Exponditur FY 2019-20 164 Developed February FY 2019-20 Long Boston February Trapped Long Long FY 2019-20 Boston Entrapy Trapped Long Long FY 2019-20 Boston Entrapy Trapped Long Long FY 2019-20 Boston February Trapped Long Long FY 2019-20 Long Bib Proceasi Care & Homester February FY 2019-20 Long Bib Proceasi Care & Homester February FY 2019-20 Long Bib Proceasi Care & Homester February FY 2019-20 Long Long Long Long Long Long Long Long	\$24,862,632 \$691,683,132 \$59 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$16,956,07 \$55,878,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$48,315.4 \$92,665,370 \$92,665,370 \$93 \$93 \$93 \$93 \$93 \$93 \$93 \$93 \$93 \$93	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,899.34 \$38,485,215 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4,36,24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.02% \$1.481.16 \$10,656,660 \$9. \$9. \$9. \$9. \$9. \$9. \$9. \$9.	4.2424 4.325, 465. 465. 465. 465. 465. 465. 465. 465.
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FY 2022-23 Estimated Cost Pet Ulidis Estimated Fy 2022-23 Base Exponditur Boston Line Impact Colorado Choice Transition FY 2015-20 53 Weekly Payment Petrone FY 2015-20 Benhavitar Honey Typaged Rate Bacteries FY 2015-21 Februal Care & Homenscher Rate Bacteries State Bacteries Brain Inter SIP Date Champed Brain Inter SIP Date Champed FY 2015-21 Februal Care & Homenscher Rate Bacteries FY 2015-21 Is ATB Provide Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Date Silvaged Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Date Silvaged Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Date Silvaged Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Date Silvaged Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Date Silvaged Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Rate Silvaged Rate Local Minimum Wag FY 2015-21 Is ATB Provide Rate Rate Silvaged Rate Local Minimum Wag FY 2015-21 In ATB Provide Rate Rate Silvaged Rate Local Minimum Wag FY 2015-21 In ATB Provide Rate Rate Silvaged Rate Local Minimum Wag FY 2015-21 In ATB Provide Rate Rate Silvaged Rate Local Minimum Wag FY 2015-21 In ATB Provide Rate Rate Silvaged Rate Local Minimum Wag FY 2015-21 In ATB Provide Rate Rate Silvaged Rate Local Minimum Wag FY 2015-21 In ATB Provide Rate Rate Rate Nate Silva	\$24,582,68 \$601,683,132 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$16,056,07 \$25,878,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$48,313.54 \$92,665,370 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,599.34 \$38,485,115 \$30 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$0,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$4,356,24 \$771,851 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	3.02% \$1.481.16 \$10,656,660 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.2 4.2 4.2 4.3 4.2 4.2 4.2 4.2 4.2 4.2 4.2 4.2 4.2 4.2
FY 2022-23 Estimated Cost Pet Ultitus Estimated FY 2022-23 Base Expenditure Colorado Choice Transision FY 2019-20 53 Weekly Payment Period FY 2019-20 153 Weekly Payment Period FY 2019-20 164 Davis Transision FY 2019-20 164 Davis Transpay Transpated Rate Increase FY 2019-20 Bahavisor Therapy Transpated Rate Increase FY 2019-21 Bahavisor Therapy Transpated Rate Increase FY 2019-20 Bahavisor Therapy Transpated FY 2019-20 FY Published Finding FY 2019-2	\$24,8x2,6x2 \$601,6X3,132 \$601,6X3,132 \$601,6X3,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$16,95,677,256 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$48,315,54 \$92,665,70 \$92,665,70 \$93 \$94 \$95 \$95 \$95 \$95 \$95 \$95 \$95 \$95 \$95 \$95	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,599.345 \$38,485,115 \$39,485,115 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	\$0,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,356,24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.02% \$1.481.16 \$10,656,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	4.242.5 (S.2.3) (S.5.4) (S.2.3) (S.5.4) (S.2.3) (S.5.4) (S.2.3) (S.5.4) (S.3.4) (S.5.4) (S.3.4) (S.5.4) (S.5.4
FY 2022-23 Estimated Cost Pet Ulidia Estimated Fy 2022-23 Base Exponditur Boston Line Impact Colorado Choice Transition FY 2015-20 53 Weekly Payment Petrods FY 2015-20 Heavined Theory Trapset Rate Increase FY 2015-20 Behavined Theory Trapset Rate Increase FY 2015-21 Exponditure Services FY 2015-21 Februaria Services From Control Control Menimum Wag FY 2015-21 In ATB Provide Rate Local Menimum Wag FY 2015-21 In ATB Provide Rate Local Menimum Wag FY 2015-21 In ATB Provide Rate Local Menimum Wag FY 2015-21 In ATB Provide Rate Local Menimum Wag FY 2015-21 In ATB Provide Rate Local Menimum Wag FY 2015-21 Total Rate Control Co	\$24,582,68 \$601,683,132 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$16,056,07 \$25,878,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$48,313.54 \$92,665,370 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,599.345 \$38,485,115 \$39,485,115 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	\$0,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$4,356,24 \$771,851 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	3.02% \$1.481.16 \$10,656,660 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	4.242.5 (S.2.3) (S.5.4) (S.2.3) (S.5.4) (S.2.3) (S.5.4) (S.2.3) (S.5.4) (S.3.4) (S.5.4) (S.3.4) (S.5.4) (S.5.4
FY 2022-23 Estimated Cost Pet Utilitie Relational Fy 2022-23 Base Exponditure Relational Fy 2022-23 Base Exponditure FY 2015-20 53 Weekly Payment Peters FY 2015-20 Bashuward Indoor Payment Relations FY 2015-20 Bashuward Indoor Payment Peters FY 2015-20 Bashuward Indoor Pe	\$24,82,60 \$601,683,132 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$16,956,97 \$25,878,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$48,315,54 \$92,665,70 \$92,665,70 \$93 \$94 \$95 \$95 \$95 \$95 \$95 \$95 \$95 \$95 \$95 \$95	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,599.345 \$38,485,115 \$39,485,115 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	\$0,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,356,24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.02% \$1.481.16 \$10,656,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	4.2424.5 4.2424.5 5.25.045.98.5 5.00,140,424.5 5.00
FY 202-23 Estimated Cost Pet Utilize Fathered FY 202-23 Base Exponditure For Search Fy 2012-23 Base Exponditure Colorado Choice Transition FY 2015-20 53 Weekly Favorent Professor FY 2015-20 55 Weekly Favorent Professor FY 2015-20 Favorent Professor FY 2015-20 Favorent Professor FY 2015-20 Favorent Professor FY 2015-20 Favorent Core & Homemarker Rate Increase FY 2015-20 Favorent Professor FY 2015-20 Favorent Core & Homemarker Rate Increase FY 2015-20 Favorent Core & Homemarker Rate Increase FY 2015-20 Favorent Core & Homemarker Rate Increase FY 2015-20 Favorent Professor FY 2015-20 Favorent Professor	\$24,82,60 \$601,883,132 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$16,956,97 \$25,878,256 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$48,315,54 \$92,665,70 \$92,665,70 \$93 \$94 \$95 \$95 \$95 \$95 \$95 \$95 \$95 \$95 \$95 \$95	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,599.345 \$38,485,115 \$39,485,115 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	\$0,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,356,24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.02% \$1.481.16 \$10,656,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	4.2424 \$23,365.98 \$800,140,422 \$5.306,198 \$5.306,140,422 \$5.306,198 \$5.306,198 \$5.306,198 \$5.306,198 \$5.306,198 \$5.306,198 \$5.307,006,528 \$5.307,006,528
FY 202-23 Estimated Cost Pet Utilize Refuned Fy 202-23 Base Expenditure Refuned Fy 202-23 Base Expenditure Colorado Choice Transition FY 2019-20 In 202-23 Base Expenditure Fy 2019-20 In 202-23 Base Expenditure Fy 2019-20 In 202-25 Base Expenditure For Expenditur	\$24,582,69 \$601,683,132 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$16,954,97 \$55,878,256 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$48,313.54 \$92,666,570 50 50 50 50 50 50 50 50 50 50 50 50 5	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,899.34 \$38,485,115 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4,336,24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.02% \$51,481.16 \$10,656,600 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	4.22.25.25.25.25.25.25.25.25.25.25.25.25.
FY 202-23 Estimated Cost Pet Utilize Featment FY 202-23 Base Exponditure From the Property of the Property o	\$24,582,68 \$601,683,132 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$16,954,97 \$55,878,256 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$48,313.54 \$92,665,370 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,899.34 \$38,485,115 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0,000 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$4,336,24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3 02% \$10,656,660 \$10,656,660 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.2/25, 365.96 \$8800,140,42 \$1,3065.97 \$8800,140,42 \$1,500
FY 202-23 Estimated Cost Pet Utilize Refuned Fy 202-23 Base Expenditure Refuned Fy 202-23 Base Expenditure Colorado Choice Transition FY 2019-20 In 202-23 Base Expenditure Fy 2019-20 In 202-23 Base Expenditure Fy 2019-20 In 202-25 Base Expenditure For Expenditur	\$24,582,68 \$601,683,132 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$16,956,97 \$55,878,256 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$48,313.54 \$92,666,370 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,599.34 \$88,485,215 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4,336,24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3 02% \$10,656,660 \$10,656,660 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4.2425, 45.258, 5.8580, 140, 42.2580, 140, 4
FY 2022-23 Estimated Cost Pet Utilize Refunded FY 2022-23 Base Expenditure Refunded FY 2022-23 Base Expenditure Colorado Choice Type Colorado Choice Transition FY 2019-20 All Dear Petrol	\$24,582,68 \$601,883,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$16,956,97 \$55,878,256 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$48,313.54 \$92,666,570 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,599.34 \$88,485,215 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4,336,24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3 02% \$10,656,660 \$10,656,660 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3.3 (14), 42, 42, 43, 44, 44, 44, 44, 44, 44, 44, 44, 44
FY 2022-23 Estimated Cost Pet Utilize Relational Fy 2022-23 Base Exponditur Beatment Fy 2022-23 Base Exponditur Beatment Fy 2022-23 Base Exponditur FY 2019-20 Address Frametion FY 2019-20 Expose Frametion FY 2019-	\$24,862,68 \$601,683,132 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$16,956,97 \$55,878,256 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$48,313.54 \$92,666,570 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$65,599.34 \$88,485,215 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$4,336,24 \$771,851 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3 02% \$10,656,660 \$10,656,660 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-1.24 (2) (2) (2) (2) (2) (2) (2) (2) (2) (2)

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

	HCBS Waive	rs Average Monthly	Enrollment vs. Aver	age Monthly Waiver	Utilizers				
	Fiscal Year	Elderly, Blind and Disabled Wavier (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) ⁽⁴⁾	Brain Injury Waiver (HCBS-BI)	Children with Autism Waiver (HCBS-CWA) ^{(4) (5)}	Children with Life Limiting Illness Waiver (HCBS-CLLI)	Spinal Cord Injur Waiver (HCBS-SCI) (4)
	Average Monthly Enrollment (1)	19,237	2,688	1,125	33	237	50	171	N/.
FY 2012-13	Average Monthly Waiver Utilizers (2)	18,432	2,524	938	33	225	36	90	N/
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.82%	93.91%	83.38%	100.00%	94.90%	71.17%	52.63%	70.00
	Average Monthly Enrollment (1)	20,500	2,908	1,040	31	258	48	166	5
FY 2013-14	Average Monthly Waiver Utilizers (2)	19,485	2,652	965	31	240	35	88	5
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.05%	91.18%	92.79%	100.00%	92.98%	72.50%	53.01%	100.00
	Average Monthly Enrollment (1)	21,358	3,019	1,100	N/A	307	49	130	51
FY 2014-15	Average Monthly Waiver Utilizers (2)	19,795	2,719	1,065	N/A	273	34	81	5:
	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
	Average Monthly Enrollment (1)	21,625	3,049	1,186	N/A	336	42	131	4
FY 2015-16	Average Monthly Waiver Utilizers (2)	20,567	2,835	1,136	N/A	319	N/A	107	4
	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
	Average Monthly Enrollment (1)	22,770	3,277	1,369	N/A	371	46	152	7
FY 2016-17	Average Monthly Waiver Utilizers (2)	19,885	2,788	1,136	N/A	303	N/A	126	5
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	87.33%	85.08%	82.98%	100.00%	81.67%	54.35%	82.89%	71.43
	Average Monthly Enrollment (1)	23,827	3,399	1,492	N/A	427	35	157	10
FY 2017-18	Average Monthly Waiver Utilizers (2)	22,641	3,095	1,376	N/A	390	N/A	141	10
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.02%	91.06%	92.23%	100.00%	91.33%	N/A	89.81%	94.50
	Average Monthly Enrollment (1)	24,424	3,498	1,645	N/A	498	N/A	169	15
FY 2018-19	Average Monthly Waiver Utilizers (2)	22,285	3,127	1,378	N/A	442	N/A	137	13
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.24%	89.39%	83.77%	N/A	88.76%	N/A	81.07%	83.33
	Average Monthly Enrollment (1)	24,805	3,477	1,726	N/A	508	N/A	171	173
FY 2019-20	Average Monthly Waiver Utilizers (2)	22,744	3,133	1,485	N/A	459	N/A	141	16
	Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.69%	90.11%	86.04%	N/A	90.35%	N/A	82.46%	82.36
	FY 2020-21 Selected Average Monthly Utilizers Conversion Factor (3)	92.65%	92.99%	86.04%		94.97%		89.81%	
	FY 2021-22 Selected Average Monthly Utilizers Conversion Factor (3)	92.65%	92.99%	86.04%		94.97%		89.81%	
	FY 2022-23 Selected Average Monthly Utilizers Conversion Factor (3)	92.65%	92.99%	86.04%	N/A	94.97%	N/A	89.81%	88.92

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 2020-21, FY 2021-22, FY 2022-23 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 - Wavier ended operation on 1/1/2019.

⁽⁵⁾ Waiver ended operation 6/30/2018

					1	V 2018-10 Inly	December CORI	Total Actuals								$\overline{}$
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 \$3,234,032	\$16,962,573 \$2,673,943	\$68,978,227 \$13,062,242	\$1,154,334 \$50,086	\$237,051 \$10,695	\$21,206 \$0	\$820,984 \$114,245	\$0 \$0	\$21,663 \$0	\$0 \$0	\$53,046 \$8,181	\$2,552 \$0	\$0 \$0	\$0 \$0	\$334,329 \$79,681	\$175,886,344 \$19,233,105
HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver	\$3,234,032	\$2,673,943	\$13,062,242 \$7,192,996	\$30,086	\$10,695	\$0 \$0			\$502,686	\$2,422	\$8,181 \$475	\$0 \$0	\$0 \$0	\$0 \$0		\$19,233,105 \$7,737,504
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$30,723	\$0	\$0	\$0		\$502,000	\$0	\$0		\$0	\$0		\$7,737,504
HCBS - Consumer Directed Attendant Support	\$303,521	\$58,974	\$239,819	\$4,014	\$824	\$74	\$2,854	\$0	\$75	\$0	\$184	\$9	\$0	\$0		\$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		\$9,679,224
HCBS - Children with Autism	\$0	\$0	\$219,026	\$3,784	\$0	\$0			\$47,445	\$1,446	\$448	\$0	\$0	\$0		\$272,149
HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury	\$0 \$174,899	\$0 \$27,332	\$327,761 \$1,195,123	\$780 \$11.564	\$0 \$0	\$0 \$0	\$0 \$32,897	\$0 \$0	\$21,738 \$0	\$1,107 \$0	\$5,428 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$356,814 \$1,441,815
HCBS - Spinal Cord injury Total	\$174,899	\$27,332	\$1,195,123	\$11,364	\$250,189	\$21,280	\$32,897	\$0	4.0	\$4.975	\$67,762		\$0 \$0	\$0 \$0		\$1,441,815 \$215,218,465
Caseload	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
Half -Year Per Capita	\$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		\$0.00	\$0.00		\$161.04
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	ary - June CORE	Breast &	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		\$800	\$700		\$0	\$0		\$9,157,795
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$0		\$0	\$0		\$0
HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	(\$1,201,560) \$3,926,227	(\$106,711) \$622,421	(\$510,519) \$6,378,978	(\$11,940) \$1,638	(\$824) (\$31)	(\$74) \$0	(\$2,854) \$53,840	\$0 \$0	(\$75) \$0		(\$184) \$0		\$0 \$0	\$0 \$0		(\$1,835,912) \$10,988,726
HCBS - Children with Autism	\$3,920,227	\$022,421	\$284,658	\$3,710	\$0	\$0	\$0	\$0			(\$10)		\$0	\$0		\$294,550
HCBS - Children with Life Limiting Illness	\$0	\$0	\$352,435	\$189	\$0	\$0	\$0		\$6,881	\$0	\$896	\$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		\$1,276,373
Total	\$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
Caseload	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
Half -Year Per Capita	\$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
		П				Y 2019-20 July -	December CORE	E Total Actuals			ı					
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 WAIVERS HCBS - Elderly, Blind, and Disabled	Older	60 to 64	Individuals to 59		MAGI Parents/ Caretakers to	MAGI Parents/ Caretakers 69% to 133%	MAGI Adults	Breast & Cervical Cancer	Children	Eligible Children	Foster Care	Pregnant Adults	Eligible Pregnant	Emergency	Eligibles	TOTAL \$203,515,954
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services	Older (OAP-A) \$115,943,555 \$5,455,617	60 to 64 (OAP-B) \$17,629,254 \$2,553,240	Individuals to 59 (AND/AB) \$68,501,594 \$12,225,164	In \$1,440,188 \$58,549	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults \$1,363 \$0	Breast & Cervical Cancer Program	Children (AFDC-C/BC)	Eligible Children \$0	\$0 \$0	Pregnant Adults	Eligible Pregnant Adults \$0 \$0	Emergency Services \$0 \$0	Eligibles \$0 \$0	\$203,515,954 \$20,292,570
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver	Older (OAP-A) \$115,943,555 \$5,455,617 \$0	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0	Individuals to 59 (AND/AB) \$68,501,594 \$12,225,164 \$11,271,816	\$1,440,188 \$58,549 \$0	MAGI Parents/ Caretakers to 68% FPL \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults \$1,363 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0	Eligible Children \$0 \$0 \$0	\$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0	Emergency Services \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$203,515,954 \$20,292,570 \$11,271,816
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$0	Individuals to 59 (AND/AB) \$68,501,594 \$12,225,164 \$11,271,816	\$1,440,188 \$58,549 \$0 \$0	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0	MAGI Adults \$1,363 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$203,515,954 \$20,292,570 \$11,271,816 \$0
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0 \$380,823	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$0 \$57,904	Individuals to 59 (AND/AB) \$68,501,594 \$12,225,164 \$11,271,816 \$0 \$224,997	\$1,440,188 \$58,549 \$0 \$0 \$4,730	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$203,515,954 \$20,292,570 \$11,271,816 \$0 \$668,454
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - HCBS - Havin Injury	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0 \$380,823 \$3,620,029	\$17,629,254 \$2,553,240 \$0 \$57,904 \$365,176	Individuals to 59 (AND/AB) \$68,501,594 \$12,225,164 \$11,271,816 \$0 \$224,997 \$5,739,664	\$1,440,188 \$58,549 \$0 \$0 \$4,730	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0	### MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$203,515,954 \$20,292,570 \$11,271,816 \$0 \$668,454 \$9,724,869
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Service Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0 \$380,823 \$3,620,029 \$0	\$17,629,254 \$2,553,240 \$0 \$0 \$365,176 \$0 \$365,176 \$0 \$0	Individuals to 59 (AND/AB) \$68,501,594 \$12,225,164 \$11,271,816 \$0 \$224,997 \$5,739,664 \$316,174 \$392,137	\$1,440,188 \$58,549 \$0 \$0 \$4,730 \$0 \$0	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$203,515,954 \$20,292,570 \$11,271,816 \$0 \$668,454 \$9,724,869 \$316,174 \$392,137
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Staed Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Strain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$380,823 \$3,620,029 \$0 \$0 \$667,906	\$17,629,254 \$2,553,240 \$0 \$57,904 \$365,176 \$0 \$63,038	Individuals to 59 (AND/AB) \$68,501,594 \$12,225,164 \$11,271,816 \$0 \$224,997 \$5,739,664 \$316,174 \$392,137 \$2,134,968	\$1,440,188 \$58,549 \$0 \$0 \$4,730 \$0 \$0 \$0 \$3,889	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$203,515,954 \$20,292,570 \$11,271,816 \$0 \$668,454 \$9,724,869 \$316,174 \$392,137 \$2,869,801
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0 \$380,823 \$3,620,029 \$0 \$67,906 \$126,067,930	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$0 \$57,904 \$365,176 \$0 \$63,038 \$20,668,612	Individuals to 59 (AND/AB) \$68,501,594 \$12,225,164 \$0 \$224,997 \$5,739,664 \$316,174 \$392,137 \$2,134,968 \$100,806,514	\$1,440,188 \$58,549 \$0 \$4,730 \$0 \$0 \$0 \$1,53,889 \$1,507,356	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults S0 S0 S0 S0 S0 S0 S0 S	Eligible Pregnant Adults SO	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$203,515,954 \$20,292,570 \$11,271,816 \$0 \$668,454 \$9,724,869 \$316,174 \$392,137 \$2,869,801 \$249,051,775
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total Caseload	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$380,823 \$3,620,029 \$0 \$667,906 \$126,067,930	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$57,904 \$365,176 \$0 \$0 \$63,038 \$20,668,612	Individuals to 59 (AND/AB) \$68,501,594 \$12,225,164 \$11,271,816 \$0 \$224,997 \$5,739,664 \$316,174 \$392,137 \$2,134,968 \$10,806,514 67,033	\$1,440,188 \$58,549 \$0 \$0 \$4,730 \$0 \$0 \$0 \$1,507,356 7,681	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,363 363,133	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Eligible Pregnant Adults SO	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$203,515,954 \$20,292,570 \$11,271,816 \$0 \$668,454 \$9,724,869 \$316,174 \$392,137 \$2,869,801 \$249,051,775
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0 \$380,823 \$3,620,029 \$0 \$67,906 \$126,067,930	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$0 \$57,904 \$365,176 \$0 \$63,038 \$20,668,612	Individuals to 59 (AND/AB) \$68,501,594 \$12,225,164 \$0 \$224,997 \$5,739,664 \$316,174 \$392,137 \$2,134,968 \$100,806,514	\$1,440,188 \$58,549 \$0 \$4,730 \$0 \$0 \$0 \$1,53,889 \$1,507,356	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,363 \$1,363 \$3,133 \$5,0,00	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults S0 S0 S0 S0 S0 S0 S0 S	Eligible Pregnant Adults SO	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$203,515,954 \$20,292,570 \$11,271,816 \$0 \$668,454 \$9,724,869 \$316,174 \$392,137 \$2,869,801 \$249,051,775
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community, Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total Caseload Half-Year Per Capita	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0 \$30 \$380,823 \$3,620,029 \$667,906 \$126,067,906 \$126,067,906 \$22,770,98 Adults 65 and Older (OAP-A)	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$57,904 \$365,176 \$0 \$0 \$63,038 \$20,668,612 \$11,554 \$1,788.87 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$68,501,594 \$11,221,816 \$11,271,816 \$224,997 \$5,739,664 \$316,144 \$336,144 \$392,137 \$2,134,968 \$100,806,514 67,033 \$1,503.83	In \$1,440,188 \$58,549 \$0 \$0 \$4,730 \$0 \$0 \$3,889 \$1,507,356 \$7,681 \$196,26	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Breast & Cervical Cancer Program \$0	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults SO	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Signature	\$203,515,954 \$20,292,570 \$11,271,816 \$10,00 \$668,454 \$9,724,869 \$316,174 \$392,137 \$2,869,801 \$24,905,175 \$1,339,900 \$185,87
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total Caselond Half - Year Per Capita HCBS WAIVERS HCBS WAIVERS	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$380,823 \$3,620,029 \$0 \$67,90 \$126,067,930 \$2,770,98 Adults 65 and Older (OAP-A)	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$57,904 \$365,176 \$0 \$0 \$20,668,612 11,554 \$1,788.87 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$68,501,594 \$11,271,816 \$10,000 \$224,997 \$5,739,664 \$316,174 \$392,137 \$21,349,68 \$100,806,514 67,033 \$11,503,83	In \$1,440,188 \$58,549 \$0 \$0 \$4,730 \$0 \$0 \$3,889 \$1,507,356 \$7.681 \$196.26	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL S0 FPL S0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,363 \$363,133 \$363,133 \$00 ary - June CORE	Breast & Cervical Cancer Program S0 S0 S0 S0 S0 S0 S0 S	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligibles \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$203,515,954 \$20,292,570 \$11,271,816 \$0, \$0, \$11,271,816 \$68,584,597,24,869 \$316,174 \$392,137 \$2,869,801 \$249,051,775 \$1,339,000 \$185,87
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total Caseload Half - Year Per Capita HCBS - Waiver Per Capita HCBS - Blind, and Disabled HCBS - Community Mental Health Services	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0 \$30 \$380,823 \$3,620,029 \$0 \$0 \$667,906 \$126,067,930 45,496 \$2,770,98 Adults 65 and Older (OAP-A) \$126,872,589 \$5,009,776	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$57,904 \$365,176 \$0 \$0 \$57,904 \$365,176 \$1 \$1,554 \$1,788.87 Disabled Adults 60 to 64 (OAP-B) \$37,141,065 \$2,7141,1065	Individuals to 59 (AND/AB) \$68,501,594 \$12,225,164 \$11,271,816 \$224,997 \$5,739,664 \$316,174 \$316,174 \$392,137 \$1,349,68 \$10,806,514 67,033 \$1,503,83	In \$1,440,188 \$558,549 \$0 \$0 \$0 \$4,730 \$0 \$0 \$0 \$1,507,356 \$7,681 \$196,26 \$ \$1,489,160 \$544,161 \$1,489,160 \$564,161	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$7,743 \$5,000 FY 2019-20 Janu MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,363 \$3,313 \$0,000 ary - June CORE	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults S0	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	Sociation Soci	\$203,515,954 \$20,292,570 \$11,271,816 \$0 \$0 \$688,434 \$9,724,869 \$316,174 \$392,137 \$2,869,801 \$349,051,755 \$1,339,900 \$185,87 TOTAL
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community, Based Waiver HCBS - Persons Living with AIDS. HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total Caseload Half - Year Per Capita HCBS WAIVERS HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0 \$380,823 \$3,620,029 \$0 \$0 \$667,940 \$126,067,930 45,496 \$2,770,98 Adults 65 and Older (OAP-A) \$126,872,589 \$5,009,776	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$57,904 \$365,176 \$0 \$63,038 \$20,668,612 \$11,788.87 Disabled Adults 60 to 64 (OAP-B) \$17,141,065 \$2,718,150	Individuals to 59 (AND/AB) \$68,501,594 \$11,271,816 \$11,271,816 \$224,997 \$5,739,664 \$316,174 \$392,137 \$2,134,968 \$100,806,514 67,033 \$1,503,83 Disabled Individuals to 59 (AND/AB) \$69,487,751 \$13,250,125 \$14,083,079	In \$1,440,188 \$58,549 \$0 \$0 \$4,730 \$0 \$3,889 \$1,507,356 \$7,681 \$196,26	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL S0 S0 S0 S0 S0 S0 S0 S0 T7.643 S0.00 FY 2019-20 Janu MAGI Parents/ Caretakers 69% to 133% FPL S0	\$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,363 363,133 \$0,00 ary - June CORE	Breast & Cervical Cancer Program S0 S0 S0 S0 S0 S0 S0 S	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children S0 S0 S0 S0 S0 S0 S0 S	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S0	\$203,515,954 \$20,292,570 \$11,271,866 \$0,90 \$0,568,454 \$9,724,869 \$316,174 \$392,137 \$2,869,801 \$249,051,775 \$1,339,900 \$185,87 TOTAL \$214,990,572 \$21,042,212 \$21,042,212 \$21,042,212
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Life Limiting Blness HCBS - Spinal Cord Injury Total Caseload Half-Year Per Capita HCBS WAIVERS HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Fersons Living with AIDS	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0,000 \$380,823 \$3,620,029 \$0 \$0 \$0 \$16,667,906 \$126,067,930 45,496 \$2,770,98 Adults 65 and Older (OAP-A) \$126,872,589 \$5,009,776 \$0 \$0	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$57,904 \$365,176 \$0 \$0 \$53,038 \$20,668,612 \$1,554 \$0 to 64 (OAP-B) \$37,141,065 \$2,7181,50 \$0 \$0	Individuals to 59 (AND/AB) \$68.501,594 \$12,225,164 \$11,271,816 \$12,225,164 \$11,271,816 \$224,997 \$5,739,664 \$316,174 \$392,137 \$2,134,968 \$100,806,514 67,033 \$1,503,83 Disabled Individuals to 59 (AND/AB) \$69,487,751 \$13,250,125 \$14,083,079 \$0	In \$1,440,188 \$58,549 \$0 \$0 \$4,730 \$0 \$0 \$1,507,356 \$7,681 \$196,26 \$\$ Disabled Buy-In \$1,489,160 \$64,161 \$0 \$0 \$0	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL S0 S0 S0 S0 S0 S0 S0 S0 FY 2019-20 Janu MAGI Parents/ Caretakers 69% to 133% FPL S0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,363 \$363,133 \$0,000 ary - June CORE MAGI Adults \$7 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults S0	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	Eligibles \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$203,515,954 \$20,292,570 \$11,271,860 \$0 \$11,271,861 \$0 \$0 \$568,454 \$9.724,869 \$316,174 \$392,137 \$2,869,801 \$249,051,757 \$1,339,900 \$185,87 TOTAL \$214,990,572 \$21,042,212 \$14,083,079
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS. HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total Caseload Half - Year Per Capita HCBS - WAIVERS HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0 \$380,823 \$3,620,029 \$0 \$0 \$667,940 \$126,067,930 45,496 \$2,770,98 Adults 65 and Older (OAP-A) \$126,872,589 \$5,009,776	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$57,904 \$365,176 \$0 \$63,038 \$20,668,612 \$11,788.87 Disabled Adults 60 to 64 (OAP-B) \$17,141,065 \$2,718,150	Individuals to 59 (AND/AB) \$68,501,594 \$11,271,816 \$11,271,816 \$224,997 \$5,739,664 \$316,174 \$392,137 \$2,134,968 \$100,806,514 67,033 \$1,503,83 Disabled Individuals to 59 (AND/AB) \$69,487,751 \$13,250,125 \$14,083,079	In \$1,440,188 \$58,549 \$0 \$0 \$4,730 \$0 \$3,889 \$1,507,356 \$7,681 \$196,26	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL S0 F7,643 S0,00 FY 2019-20 Janu MAGI Parents/ Caretakers 69% to 133% FPL S0	\$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,363 363,133 \$0,00 ary - June CORE	Breast & Cervical Cancer Program S0 S0 S0 S0 S0 S0 S0 S	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children S0 S0 S0 S0 S0 S0 S0 S	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Society	\$203,515,954 \$20,292,570 \$11,271,816 \$0 \$0 \$0 \$668,454 \$97,724,869 \$316,174 \$392,137 \$2,869,801 \$249,051,775 \$1,339,900 \$185,87 TOTAL \$214,990,572 \$21,042,212 \$21,042,212 \$21,042,212
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Brain Injury HCBS - Children with Jief Limiting Illness HCBS - Spinal Cord Injury Total Caseload Half - Year Per Capita HCBS - Brain Injury HCBS - Children with Aids Injury HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Consumer Directed Attendant Support HCBS - Consumer Directed Attendant Support HCBS - Consumer Directed Attendant Support	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0 \$30 \$380,823 \$3,620,029 \$0 \$0 \$67,06 \$126,067,930 \$45,496 \$2,770,98 Adults 65 and Older (OAP-A) \$126,872,589 \$55,09,776 \$0 \$250,792 \$1,759,536	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$2,553,240 \$365,176 \$30 \$57,904 \$365,176 \$1,758,87 Disabled Adults 60 to 64 (OAP-B) \$17,141,065 \$2,718,150 \$0 \$32,541 \$1,093,349 \$10,93,349	Individuals to 59 (AND/AB) \$68,501,594 \$11,221,816 \$11,271,816 \$224,997 \$5,739,664 \$316,174 \$392,137 \$392,137 \$1,30,83 Disabled Individuals to 59 (AND/AB) \$69,487,751 \$13,250,125 \$14,083,079 \$133,942 \$9,522,937 \$243,351	In \$1,440,188 \$58,549 \$0 \$0 \$4,730 \$0 \$0 \$0.50,50 \$0 \$0.50,50 \$0.5	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,363 \$3,33 \$363,133 \$0,000 ary - June CORE MAGI Adults \$7 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults S0 S0 S0 S0 S0 S0 S0 S	Eligible Pregnant Adults	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	Solution	\$203,515,954 \$20,292,570 \$11,271,816 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS. HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total Caseload Half - Year Per Capita HCBS - Waiver Per Capita HCBS - Children With Life Limiting Illness HCBS - Community Mental Health Service Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with AIDE infile Illness HCBS - Children with Life Limiting Illness	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$380,823 \$3,620,029 \$0 \$67,940 \$126,067,930 \$45,496 \$2,770,98 Adults 65 and Older (OAP-A) \$126,872,589 \$5,009,776 \$0 \$0 \$250,792 \$1,795,936 \$0 \$0	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$57,904 \$365,176 \$0 \$63,038 \$20,668,612 \$17,88.87 Disabled Adults 60 to 64 (OAP-B) \$17,141,065 \$2,718,150 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Individuals to 59 (AND/AB) \$68.501,594 \$11,271,816 \$10,000 \$224,997 \$5,739,664 \$316,174 \$392,137 \$21,349,68 \$100,806,514 67,033 \$1,503.83 Disabled Individuals to 59 (AND/AB) \$69,487,751 \$13,250,125 \$14,083,079 \$0 \$133,942 \$9,522,937 \$243,351	In \$1,440,188 \$58,549 \$0 \$0 \$4,730 \$0 \$0 \$3,889 \$1,507,356 \$7.681 \$196.26 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL S0 S0 S0 S0 S0 S0 S0 S0 S0 FFR S0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,363 \$63,133 \$63,133 \$70,00 ary - June CORE MAGI Adults \$7 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program S0 S0 S0 S0 S0 S0 S0 S	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	Eligibles \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$203,515,954 \$20,292,570 \$11,271,816 \$0 \$0 \$0 \$66,845 \$9,724,869 \$316,174 \$392,137 \$2,869,801 \$143,990,5172 \$21,990,5772 \$21,042,212 \$21,042,212 \$14,043,217 \$14,043,217 \$21,042,215 \$14,043,217 \$14,043,217 \$21,042,215 \$14,043,217 \$21,042,215 \$14,043,217 \$21,042,215 \$14,043,217 \$21,042,215 \$14,043,217 \$21,042,215 \$14,043,217 \$21,042,215 \$14,043,217 \$21,042,215 \$14,043,217 \$21,042,215 \$12,43,515 \$12,43,551
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brind Injury HCBS - Children with Life Limiting Bliness HCBS - Spinal Cord Injury Total Caseload Half-Year Per Capita HCBS - Brind Home Halt Services HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Consumer Directed Attendant Support HCBS - Children with AIDS HCBS - Children with Autism HCBS - Children with Lutism Bliness HCBS - Children with Lutism Bliness	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0,000 \$380,823 \$3,620,029 \$0 \$0 \$0 \$6667,906 \$126,067,930 45,496 \$2,770,98 Adults 65 and Older (OAP-A) \$126,872,589 \$5,009,776 \$0 \$20,792 \$1,759,536 \$0 \$0 \$0 \$520,792 \$1,759,536	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$57,904 \$365,176 \$0 \$0 \$53,038 \$20,668,612 \$1,554 \$1,788.87 Disabled Adults 60 to 64 (OAP-B) \$17,141,065 \$2,718,150 \$0 \$32,541 \$1,093,349 \$0 \$43,820	Individuals to 59 (AND/AB) \$68,501,594 \$11,221,816 \$11,271,816 \$12,225,164 \$316,174 \$336,174 \$392,137 \$2,134,968 \$100,806,514 67,033 \$1,503,83 Disabled Individuals to 59 (AND/AB) \$69,487,751 \$13,250,125 \$14,083,079 \$133,942 \$9,522,395 \$9,522,395 \$1,536,835 \$1,536,835 \$1,536,835 \$1,536,837	In \$1,440,188 \$58,549 \$0 \$0 \$4,730 \$0 \$4,730 \$0 \$5,00 \$5,00 \$1,507,356 \$0 \$1,507,356 \$0 \$1,507,356 \$0 \$1,507,356 \$0 \$1,507,356 \$0,507,507,507,507,507,507,507,507,507,50	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL S0 S0 S0 S0 S0 S0 S0 S0 FY 2019-20 Janu MAGI Parents/ Caretakers 69% to 133% FPL S0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,363 \$363,133 \$0,000 ary - June CORE MAGI Adults \$7 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults S0 S0 S0 S0 S0 S0 S0 S	Eligible Pregnant Adults S0	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	Eligibles \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$203,515,954 \$20,292,570 \$11,271,816 \$0 \$11,271,816 \$0 \$30,568,454 \$9,724,869 \$316,174 \$392,137 \$23,869,801 \$249,051,755 \$1,339,900 \$185,87 TOTAL \$214,990,572 \$21,042,212 \$14,083,079 \$420,165 \$12,430,571 \$243,351 \$368,635
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Sprian Injury HCBS - Sprian Injury HCBS - Sprian Injury HCBS - Sprian Injury Total Caseload Half - Year Per Capita HCBS - Sprian Industria Illness HCBS - Sprian Injury HCBS - Sprian Injury HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Consumer Directed Attendant Support HCBS - Consumer Directed Attendant Support HCBS - Consumer Directed Attendant Support HCBS - Children with Aulism	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0 \$380,823 \$3,620,029 \$0 \$667,906 \$126,067,930 \$2,770.98 Adults 65 and Older (OAP-A) \$126,872,589 \$5,009,776 \$0 \$0 \$20,079 \$1,759,536 \$0 \$0 \$25,079 \$1,759,536 \$0 \$0 \$1,759,536 \$0 \$1,759,536 \$0 \$1,759,536 \$0 \$1,759,536 \$0 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536 \$1,759,536	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$57,904 \$365,176 \$0 \$63 \$0 \$63,038 \$20,668,612 \$1,554 \$1,788.87 Disabled Adults 60 to 64 (OAP-B) \$17,141,065 \$2,718,150 \$0 \$0 \$0 \$0 \$32,541 \$1,093,349 \$0 \$0 \$40,820 \$21,025,920	Individuals to 59 (AND/AB) \$68,501,594 \$11,271,816 \$11,271,816 \$224,997 \$5,739,664 \$316,174 \$392,137 \$21,349,633 \$11,503,83 Disabled Individuals to 59 (AND/AB) \$69,487,751 \$13,250,125 \$14,083,079 \$0 \$13,940 \$134,940 \$144,940 \$144,940 \$144,940 \$144,940 \$144,940 \$144,940	In \$1,440,188 \$58,549 \$0 \$0 \$4,730 \$0 \$53,889 \$1,507,356 \$7,681 \$196,26 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL S0 FPL S0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,363 \$363,133 \$0,00 ary - June CORE MAGI Adults \$7 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program S0 S0 S0 S0 S0 S0 S0 S	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children	S0 S0 S0 S0 S0 S0 S0 S0	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services	Eligibles \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$203,515,954 \$20,292,570 \$11,271,816 \$10 \$10,000 \$11,271,816 \$10,000 \$
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Persons Living with AlDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury Total Caseload Half - Year Per Capita HCBS - Blderly, Blind, and Disabled HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Community Mental Health Services Children's Home-and Community-Based Waiver HCBS - Consumer Directed Attendant Support HCBS - Children with AlDS HCBS - Children with AlDS	Older (OAP-A) \$115,943,555 \$5,455,617 \$0 \$0,000 \$380,823 \$3,620,029 \$0 \$0 \$0 \$6667,906 \$126,067,930 45,496 \$2,770,98 Adults 65 and Older (OAP-A) \$126,872,589 \$5,009,776 \$0 \$20,792 \$1,759,536 \$0 \$0 \$0 \$520,792 \$1,759,536	60 to 64 (OAP-B) \$17,629,254 \$2,553,240 \$0 \$57,904 \$365,176 \$0 \$0 \$53,038 \$20,668,612 \$1,554 \$1,788.87 Disabled Adults 60 to 64 (OAP-B) \$17,141,065 \$2,718,150 \$0 \$32,541 \$1,093,349 \$0 \$43,820	Individuals to 59 (AND/AB) \$68,501,594 \$11,221,816 \$11,271,816 \$12,225,164 \$316,174 \$336,174 \$392,137 \$2,134,968 \$100,806,514 67,033 \$1,503,83 Disabled Individuals to 59 (AND/AB) \$69,487,751 \$13,250,125 \$14,083,079 \$133,942 \$9,522,395 \$9,522,395 \$1,536,835 \$1,536,835 \$1,536,835 \$1,536,837	In \$1,440,188 \$58,549 \$0 \$0 \$4,730 \$0 \$4,730 \$0 \$5,00 \$5,00 \$1,507,356 \$0 \$1,507,356 \$0 \$1,507,356 \$0 \$1,507,356 \$0 \$1,507,356 \$0,507,507,507,507,507,507,507,507,507,50	MAGI Parents/ Caretakers to 68% FPL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Parents/ Caretakers 69% to 133% FPL S0 S0 S0 S0 S0 S0 S0 S0 FY 2019-20 Janu MAGI Parents/ Caretakers 69% to 133% FPL S0	MAGI Adults \$1,363 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,363 \$363,133 \$0,000 ary - June CORE MAGI Adults \$7 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Pregnant Adults S0 S0 S0 S0 S0 S0 S0 S	Eligible Pregnant Adults S0	Emergency Services S0 S0 S0 S0 S0 S0 S0 S	Eligibles \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$203,515,954 \$20,292,570 \$11,271,816 \$0 \$11,271,816 \$0 \$0,568,451 \$9,724,869 \$316,174 \$392,137 \$2,869,801 \$249,051,755 \$1,339,900 \$185,87 TOTAL \$214,990,572 \$21,042,212 \$14,083,079 \$420,165 \$12,430,571 \$243,051 \$324,305,71 \$243,551 \$368,635

						Private Duty !	Nursing Total Expendit	ure 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 2011-12	\$1,832,636	\$135,105	\$20,720,340	\$0	\$0	\$0	\$0	\$0	\$601,939	\$0	\$7,854,133	\$0		\$0	\$0	\$31,144,153
FY 2012-13	\$2,364,123 \$3,039,698	\$557,116 \$734,755	\$24,342,047 \$35,345,893	\$18,478 \$280,781	\$0 \$0	\$0	\$0 \$43.544	S0 S0	\$1,069,272 \$3,373,711	\$5,806 \$400	\$8,490,119 \$10,310,507	\$0 \$0		\$0 \$0	\$0	\$36,846,961 \$53,154,903
FY 2013-14 FY 2014-15	\$3,039,698 \$2,110,022	\$/34,/55 \$441,354	\$35,345,893 \$39,608,590	\$280,781 \$300,436	S0 S0	\$0 \$0	\$43,544 \$41,377	\$0 \$0	\$3,373,711	\$400 \$27,251	\$10,310,507	\$0 \$0		\$0 \$0		\$53,154,903 \$61,498,982
FY 2015-16	\$2,646,578	\$602,061	\$49,469,896	\$559,463	\$0 \$0	\$0	\$40,514	\$0 \$0	\$7,627,484	\$192,885	\$11,470,454	\$0		\$0		\$72,609,335
FY 2016-17	\$32,421,076	\$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	\$358,029	\$60,179,523	\$1,258,040	\$30,548	\$22,613	\$131,192	\$0	\$7,996,591	\$226,716	\$14,981,374	\$0		\$0		\$90,576,446
FY 2018-19 FY 2019-20	\$5,348,458 \$4,958,904	\$453,390 \$747,100	\$65,990,518 \$70,623,359	\$660,025 \$343,970	\$12,589 (\$15,885)	\$2,063 (\$6,217)	\$88,260 (\$54,204)	\$0 \$0	\$4,410,211 \$2,880,338	\$3,378 \$174.629	\$18,984,512 \$22,611,357	\$0 \$0		\$0 \$0		\$95,953,404 \$102,263,351
Estimated FY 2020-21	\$4,938,904	\$747,100	\$70,623,339	\$343,970 \$350,057	(\$20,592)	(\$10.296)	(\$54,204)	\$0 \$0	\$2,000,338	\$174,629 \$175.028	\$22,763,996	\$0				\$102,263,331
Estimated FY 2020-21	\$5,086,159	\$765,545	\$72,422,699	\$356,555	(\$20,974)	(\$10,487)	(\$52,435)	\$0 \$0	\$2,957,313	\$178,278	\$23,186,590	\$0		\$0		\$104,869,243
Estimated FY 2022-23	\$5,180,215	\$779,703	\$73,762,005	\$363,149	(\$21,362)	(\$10,681)	(\$53,404)	\$0	\$3,012,002	\$181,575	\$23,615,377	\$0		\$0		\$106,808,579
						Private Duty Nursing	Fotal Expenditure Perc	ent Change by Fiscal Y	ear						•	
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	29.00%	312.36%	17.48%	100.00%	0.00%	0.00%	0.00%	0.00%	77.64%	100.00%				0.00%		18.31%
FY 2013-14 FY 2014-15	28.58% -30.58%	31.89% -39.93%	45.21% 12.06%	1419.54% 7.00%	0.00%	0.00%	100.00%	0.00%	215.51% 119.83%	-93.11% 6712.75%	21.44% 12.06%	0.00%		0.00%		44.26% 15.70%
FY 2014-15 FY 2015-16	-30.38%	36.41%	24.90%	86.22%	0.00%	0.00%	-4.98%	0.00%	2.85%	607.81%	-0.72%	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%		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%		4.02%
FY 2018-19	-0.80%	26.63% 64.78%	9.66%	-47.54% -47.89%	-58.79%	-90.88% -401.36%	-32.72% -161.41%	0.00%	-44.85% -34.69%	-98.51% 5069.60%	26.72% 19.10%	0.00%	0.00%	0.00%		5.94% 6.58%
FY 2019-20	-7.28%	64.78%	7.02%		-226.18% 29.63%	-401.36% 65.61%	-161.41% -5.03%	0.00%	-34.69% 0.80%	5069.60%	19.10%	0.00%	0.00%	0.00%		6.58% 0.68%
		0.40%														
Estimated FY 2020-21	0.70% 1.86%	0.60%	0.68%	1.77%			1.86%	0.00%				0.00%		0.00%	0.00%	1.86%
	0.70%	1.86%	0.68% 1.86% 1.85%	1.86% 1.85%	1.86% 1.85%	1.86%			1.86% 1.85%	1.86% 1.85%	1.86%	0.00%	0.00%	0.00%		1.86% 1.85%
Estimated FY 2020-21 Estimated FY 2021-22	0.70% 1.86%	1.86%	1.86%	1.86%	1.86%	1.86% 1.85%	1.86%	0.00% 0.00%	1.86%	1.86%	1.86%		0.00%			
Estimated FY 2020-21 Estimated FY 2021-22 Estimated FY 2022-23	0.70% 1.86%	1.86% 1.85% Disabled Adults 60 to	1.86% 1.85% Disabled Individuals	1.86% 1.85%	1.86% 1.85% MAGI Parents/	1.86% 1.85% Private Duty MAGI Parents/	1.86% 1.85% Nursing Per Capita Co	0.00% 0.00%	1.86% 1.85% Eligible Children	1.85% 1.85% SB 11-008 Eligible	1.86% 1.85%	0.00% MAGI Pregnant	0.00%		0.00%	1.85%
Estimated FY 2020-21 Estimated FY 2021-22 Estimated FY 2022-23 PRIVATE DUTY NURSING	0.70% 1.86% 1.85% Adults 65 and Older (OAP-A)	1.86% 1.85% Disabled Adults 60 to 64 (OAP-B)	1.86% 1.85% Disabled Individuals to 59 (AND/AB)	1.86% 1.85% Disabled Buy-In	1.86% 1.85% MAGI Parents/ Caretakers to 68% FPL	1.86% 1.85% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL	1.86% 1.85% Nursing Per Capita Co MAGI Adults	0.00% 0.00% sts by Fiscal Year Breast & Cervical Cancer Program	1.86% 1.85% Eligible Children (AFDC-C/BC)	1.86% 1.85% SB 11-008 Eligible Children	1.86% 1.85% Foster Care	0.00% MAGI Pregnant Adults	0.00% 0.00% SB 11-250 Eligible Pregnant Adults	0.00% Non-Citizens- Emergency Services	0.00%	1.85%
Estimated FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 Estimated FY 2022-23 PRIVATE DUTY NURSING FY 2011-12	0.70% 1.86% 1.85% Adults 65 and Older (OAP-A)	1.86% 1.85% Disabled Adults 60 to 64 (OAP-B)	1.86% 1.85% Disabled Individuals to 59 (AND/AB) \$348.63	1.85% 1.85% Disabled Buy-In \$0.00	1.86% 1.85% MAGI Parents/ Caretakers to 68% FPL	1.86% 1.85% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL \$0.00	1.86% 1.85% Nursing Per Capita Co MAGI Adults \$0.00	0.00% 0.00% sts by Fiscal Year Breast & Cervical Cancer Program	1.86% 1.85% Eligible Children (AFDC-C/BC)	1.86% 1.85% SB 11-008 Eligible Children \$0.00	1.86% 1.85% Foster Care \$435.52	0.00% MAGI Pregnant Adults	0.00% 0.00% SB 11-250 Eligible Pregnant Adults	0.00% Non-Citizens- Emergency Services \$0.00	0.00% Partial Dual Eligibles \$0.00	1.85% TOTAL \$50.24
Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2021-22 Estimated FY 2022-23 PRIVATE DUTY NURSING FY 2011-12 FY 2011-12 FY 2012-13	0.70% 1.86% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.91	1.86% 1.85% Disabled Adults 60 to 64 (OAP-B) \$16.12 \$61.55	1.86% 1.85% Disabled Individuals to 59 (AND/AB) \$348.63 \$393.12	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81	1.86% 1.85% MAGI Parents/ Caretakers to 68% FPL \$0.00	1.86% 1.85% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL \$0.00	1.86% 1.85% Nursing Per Capita Co MAGI Adults \$0.00 \$0.00	0.00% 0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	1.86% 1.85% Eligible Children (AFDC-C/BC) \$1.80 \$2.97	1.86% 1.85% SB 11-008 Eligible Children \$0.00	1.86% 1.85% Foster Care \$435.52 \$477.59	0.00% MAGI Pregnant Adults \$0.00 \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$0.00	1.85% TOTAL \$50.24 \$53.95
Estimated FY 2020-21	0.70% 1.86% 1.85% Adults 65 and Older (OAP-A)	1.86% 1.85% Disabled Adults 60 to 64 (OAP-B)	1.86% 1.85% Disabled Individuals to 59 (AND/AB) \$348.63	1.85% 1.85% Disabled Buy-In \$0.00	1.86% 1.85% MAGI Parents/ Caretakers to 68% FPL	1.86% 1.85% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL \$0.00	1.86% 1.85% Nursing Per Capita Co MAGI Adults \$0.00	0.00% 0.00% sts by Fiscal Year Breast & Cervical Cancer Program	1.86% 1.85% Eligible Children (AFDC-C/BC)	1.86% 1.85% SB 11-008 Eligible Children \$0.00	1.86% 1.85% Foster Care \$435.52	0.00% MAGI Pregnant Adults	0.00% 0.00% SB 11-250 Eligible Pregnant Adults	0.00% Non-Citizens- Emergency Services \$0.00	0.00% Partial Dual Eligibles \$0.00 \$0.00	1.85% TOTAL \$50.24
Estimated FY 2020-21	0.70% 1.86% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.91 \$72.66 \$50.46 \$62.41	1.86% 1.85% Disabled Adults 60 to 64 (OAP-B) \$16.12 \$61.55 \$74.57 \$42.17	1.86% 1.85% Disabled Individuals to 59 (AND/AB) \$348.63 \$303.12 \$548.64 \$559.19 \$719.04	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$109.68 \$82.83 \$82.83	1.86% 1.85% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.86% 1.85% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.00 50.00 50.00	1.86% 1.85% Nursing Per Capita Co MAGI Adults \$0.00 \$0.00 \$0.50 \$0.17	0.00% 0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	1.86% 1.85% Eligible Children (AFDC-C/BC) \$1.80 \$2.97 \$8.45 \$16.63	1.86% 1.85% SB 11-008 Eligible Children \$0.00 \$0.70 \$0.02 \$0.54 \$3.24	1.86% 1.85% Foster Care \$435.52 \$477.59 \$564.43 \$576.64 \$575.39	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults S0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$0.00 \$1.10 \$0.00 \$0.00	1.85% TOTAL \$50.24 \$33.95 \$61.74 \$52.96 \$55.98
Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2021-22 Estimated FY 2021-23 PRIVATE DUTY NURSING FY 2011-12 FY 2012-13 FY 2013-14 FY 2015-16 FY 2015-16 FY 2015-16	0.70% 1.86% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.91 \$72.66 \$50.46 \$62.41 \$737.83	1.86% 1.85% Disabled Adults 60 to 64 (OAP-B) \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$33.82	1.86% 1.85% Disabled Individuals to 59 (AND/AB) \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$568.56	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$84.29	1.86% 1.85% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.86% 1.85% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.86% 1.85% Nursing Per Capita Co MAGI Adults \$0.00 \$0.00 \$0.50 \$0.17 \$0.13 \$0.10	0.00% 0.00% 0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.86% 1.85% Eligible Children (AFDC-C/BC) \$1.80 \$2.97 \$8.45 \$16.64 \$16.33 \$12.35	1.86% 1.85% SB 11-008 Eligible Children \$0.00 \$0.70 \$0.02 \$0.54 \$3.24 \$2.59	1.86% 1.85% Foster Care \$435.52 \$477.59 \$564.43 \$576.64 \$575.39 \$459.96	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles 50.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00	1.85% TOTAL \$50.24 \$33.95 \$61.74 \$52.96 \$55.98 \$44.69
Estimated FY 2020-21	0.70% 1.86% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.91 \$72.66 \$50.46 \$50.41 \$737.83 \$117.45	1.86% 1.85% Disabled Adults 60 to 64 (OAP-B) \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$33.82 \$33.82	1.86% 1.85% Disabled Individuals to 59 (AND/AB) \$348.63 \$393.12 \$548.64 \$505.19 \$719.04 \$568.56 \$8891.14	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$84.29 \$133.89	1.86% 1.85% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.86% 1.85% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.86% Nursing Per Capita Co MAGI Adults \$0.00 \$0.00 \$0.50 \$0.17 \$0.13 \$0.00 \$0.30	0.00% 0.00% sits by Fiscal Year Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.86% 1.85% Eligible Children (AFDC-C/BC) \$1.80 \$2.97 \$8.45 \$16.64 \$16.33 \$12.35 \$18.22	1.86% 1.85% SB 11-008 Eligible Children \$0.00 \$0.02 \$0.54 \$3.24 \$2.59 \$3.52	1.86% 1.85% Foster Care \$435.52 \$477.59 \$564.43 \$576.64 \$575.39 \$459.96 \$697.68	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.85% TOTAL \$50.24 \$53.95 \$61.74 \$52.96 \$55.98 \$64.69 \$68.87
Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2021-22 Estimated FY 2022-23 PRIVATE DUTY NURSING PY 2011-12 FY 2011-12 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-18 FY 2015-18 FY 2015-18	0.70% 1.86% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.91 \$72.66 \$50.46 \$62.31 \$117.45 \$112.16	1.86% 1.85% Disabled Adults 60 to 64 (OAP-B) \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$33.82 \$33.82 \$33.85	1.86% 1.85% Disabled Individuals to 59 (AND/AB) \$348.63 \$393.12 \$518.64 \$595.19 \$719.04 \$558.56 \$891.14 \$961.41	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$84.29 \$153.89	1.86% 1.85% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.85% 1.85% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.85% Nursing Per Capita Co MAGI Adults \$0.00 \$0.00 \$0.00 \$0.17 \$0.13 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% 0.00% 0.00% sits by Fiscal Year Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.86% 1.85% Eligible Children (AFDC-C/BC) \$1.80 \$2.97 \$8.45 \$16.64 \$16.33 \$112.35 \$18.22 \$10.49	1.86% 1.85% 1.85% SB 11-008 Eligible Children \$0.00 \$0.70 \$0.02 \$0.54 \$3.24 \$3.24 \$3.55 \$3.50 \$0.06	1.86% 1.85% Foster Care \$435.52 \$477.59 \$576.43 \$576.64 \$575.39 \$459.96 \$607.68	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.85% TOTAL \$50.24 \$53.95 \$61.74 \$52.96 \$55.98 \$64.69 \$68.87 \$76.07
Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2021-22 Estimated FY 2021-23 PRIVATE DUTY NURSING FY 2011-12 FY 2013-13 FY 2014-15 FY 2014-15 FY 2016-17 FY 2018-19 FY 2018-19 FY 2018-19	0.70% 1.85% 1.85% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.26 \$50.44 \$737.83 \$112.16	1.86% 1.85% Disabled Adults 60 to 64 (OAP-B) \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$33.82 \$33.82	1.86% 1.85% Disabled Individuals to 59 (AND/AB) \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$568.56 \$891.14 \$961.41 \$1,061.53	1.85% 1.85% Disabled Buy-In \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$84.29 \$133.89 \$73.44	1.85% 1.85% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.07 \$0.07	1.85% Private Duty	1.86% 1.85% Nursing Per Capita Co MAGI Adults 50.00 50.50 50.17 50.13 50.00 50.37 50.37 50.37 50.27 50.27	0.00% 0.00% sits by Fiscal Year Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.86% 1.85% Eligible Children (AFDC-C/BC) \$1.80 \$2.97 \$8.45 \$16.64 \$16.33 \$12.35 \$18.22	1.86% 1.85% SB 11-008 Eligible Children \$0.00 \$0.70 \$0.02 \$0.54 \$1.32 \$2.59 \$3.52 \$0.06 \$3.52 \$3.52 \$3.52 \$3.52 \$3.52	1.86% 1.85% Foster Care \$435.52 \$477.59 \$564.43 \$576.64 \$575.39 \$459.06 \$697.68 \$870.25 \$1,00.05	0.00% MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$0.00 \$1.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.85% TOTAL \$50.24 \$33.95 \$61.74 \$52.96 \$55.98 \$64.69 \$68.87 \$76.07
Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2021-22 Estimated FY 2022-23 PRIVATE DUTY NURSING PY 2011-12 FY 2011-12 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-18 FY 2015-18 FY 2015-18	0.70% 1.85% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.91 \$72.06 \$50.44 \$737.83 \$117.45 \$112.16 \$104.29 \$103.38	1.86% 1.85% Disabled Adults 60 to 64 (OAP-B) 516.12 56.155 574.57 542.17 557.18 533.82 535.54 555.	1.86% 1.85% Disabled Individuals to 59 (AND/AB) 5348.63 5393.12 5348.64 5392.19 5779.04 5568.56 5891.14 510.13 51.077.90 51.047.79	1.86% 1.85% Disabled Buy-In \$50.00 \$20.81 \$107.68 \$82.83 \$89.99 \$84.29 \$153.89 \$73.44 \$52.22 \$2.401	1.86% 1.85% MAGI Parents 1.85% Sept. 1.85%	1.86% Private Duty MAGI Parents/ Caretakers 69% to 133% FPL 50.00	1.86% 1.85% Mursing Per Capita Co MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.17 \$0.13 \$0.01 \$0.07	0.00%, 0.00%, 0.00%, sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	1.86% L85% L85% L85% L85% L85% L85% L85% L85	1.86% SB 11-008 Eligible Children \$0.00 \$0.707 \$0.02 \$0.524 \$0.534 \$0.905 \$0.006 \$0.0	1.86% 1.85% Foster Care \$425.52 \$475.53 \$576.64 \$575.64 \$479.96 \$499.96 \$499.96 \$100.25 \$1,089.86 \$1,089.86	MAGI Pregnant Adults \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00% 0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00% Non-Citizens- Emergency Services \$0.00	0.00% Partial Dual Eligibles \$0.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.85% TOTAL \$50.24 \$53.95 \$61.74 \$52.96 \$55.98 \$54.76 \$55.98 \$54.87 \$57.65 \$57.76 \$53.37
Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2021-22 Estimated FY 2021-22 Estimated FY 2021-22 PRIVATE DUTY NURSING FY 2011-12 FY 2011-13 FY 2011-14 FY 2011-14 FY 2011-17 FY 2011-17 FY 2011-18	0.70% 1.85% 1.85% 1.85% Adults 65 and Older (OAP-A) \$46,12 \$57,91 \$72.66 \$62.41 \$737.83 \$117.45 \$104.29	1.86% 1.85% Disabled Adults 60 to 64 (OAP-B) \$61.55 \$74.57 \$42.17 \$57.18 \$33.82 \$33.82 \$33.54 \$57.34	1.86% 1.85% Disabled Individuals to 59 (AND/AB) S348.63 S393.12 S48.64 S595.19 S719.04 S568.56 S891.14 S568.56 S891.14 S1.061.53	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$190.68 \$82.83 \$82.83 \$89.9 \$84.29 \$153.89 \$733.44	1.86% 1.85% MAGI Parents/ Caretakers to 68% FPL \$0.00 \$0.0	1.86% 1.85% Private Duty MAGI Parents Caretakers 09% 1.33% FPL 5.0.00 5.00 5.	1.86% Nursing Per Capita Co MAGI Adults S0.00 S0.00 S0.50 S0.157 S0.137 S0.137 S0.17 S0.131 S0.103 S0.103 S0.17 S0.17 S0.17 S0.17 S0.17 S0.17 S0.17 S0.17	0.00% 0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	1.86% 1.85% Eligible Children (AFDC-C/BC) \$1.80 \$2.97 \$8.45 \$16.23 \$18.22 \$10.43 \$7.07 \$6.63 \$6.62 \$6.62	1.86% 1.85% SB 11-008 Eligible Children \$0.00 \$0.70 \$0.02 \$0.54 \$3.24 \$3.24 \$3.25 \$3.32 \$3	1.86% 1.85% Foster Care \$425.52 \$475.53 \$576.64 \$575.64 \$479.96 \$499.96 \$499.96 \$100.25 \$1,089.86 \$1,089.86	MAGI Pregnant Adults \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00% 0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles \$0.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.85% TOTAL \$50.24 \$53.95 \$61.74 \$52.96 \$54.69 \$64.69 \$68.87 \$75.58
Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2021-22 Estimated FY 2021-23 PRIVATE DUTY NURSING FY 2011-12 FY 2013-13 FY 2014-15 FY 2014-15 FY 2015-14 FY 2014-15 FY 2015-18 FY 2015-16 FY 2016-17 FY 2017-18 FY	0.70% 1.85% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.91 \$72.06 \$50.44 \$737.83 \$117.45 \$112.16 \$104.29 \$103.38	1.86% 1.85% Disabled Adults 60 to 64 (OAP-B) \$16.12 \$61.55 \$74.57 \$22.17 \$57.18 \$33.82 \$33.56 \$55.56 \$55.56 \$55.56	1.86% 1.85% Disabled Individuals to 59 (AND/AB) 5348.63 5393.12 5348.64 5392.19 5779.04 5568.56 5891.14 510.13 51.077.90 51.047.79	1.86% 1.85% Disabled Buy-In \$50.00 \$20.81 \$107.68 \$82.83 \$89.99 \$84.29 \$153.89 \$73.44 \$52.22 \$2.401	1.86% 1.85% MAGI Parents 1.85% Sept. 1.85%	1.86% 1.85% Private Duty MAGI Parents Caretakers 09% 1.33% FPL 5.0.00 5.00 5.	1.86% 1.85% Mursing Per Capita Co MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.17 \$0.13 \$0.01 \$0.07	0.00% 0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	1.86% 1.85% Eligible Children (AFDC-C/BC) \$1.80 \$2.97 \$8.45 \$16.23 \$18.22 \$10.43 \$7.07 \$6.63 \$6.62 \$6.62	1.86% SB 11-008 Eligible Children \$0.00 \$0.707 \$0.02 \$0.524 \$0.534 \$0.905 \$0.006 \$0.0	1.86% 1.85% Foster Care \$425.52 \$475.53 \$576.64 \$575.64 \$479.96 \$499.96 \$499.96 \$100.25 \$1,089.86 \$1,089.86	MAGI Pregnant Adults \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00% 0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00% Non-Citizens- Emergency Services \$0.00	0.00% Partial Dual Eligibles \$0.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	1.85% TOTAL \$50.24 \$53.95 \$61.74 \$52.96 \$55.98 \$64.74 \$57.96 \$55.98 \$64.87 \$75.78 \$75.78
Estimated FY 202-21 Estimated FY 202-22 Estimated FY 202-22 Estimated FY 202-23 PRIVATE DUTY NURSING FY 2011-12 FY 2013-14 FY 2013-14 FY 2015-16 FINITED FY 2015-16 Estimated FY 2012-22 Estimated FY 2012-23	0.70% 1.85% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.91 \$72.06 \$50.44 \$737.83 \$117.45 \$112.16 \$104.29 \$103.38	1.80% 1.85% 1.85% 1.85% 64 (OAP-B) 516.12 561.57 562.17 525.18 533.82 535.64 557.34 555.60 555.61	1.86% 1.85% Disabled Individuals to 400 May 1.85% 330 3.25 3.25 3.25 3.25 3.25 3.25 3.25 3.25	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$10.94 \$1.82.83 \$82.83 \$84.29 \$153.89 \$73.44 \$32.22 \$2.401 \$2.505 \$2.373	1.80% 1.85% MAGI Parents/ Caretakers to 68% FPL 50.00	1.86% Private Duty Private Duty MAGI Parents/ Gardial Parents/ 0.000	1.85% Nursing Per Capita Co MAGI Adults 50.00 50.00 50.00 50.01 50.17 50.17 50.27 50.27 50.17 50.13 50.27 50.17 50.13 50.13 50.27 50.17 50.13	0.00% 0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	1.86% 1.85% Eligible Children (AFDC-C/BC) \$1.80 \$2.97 \$8.45 \$16.23 \$18.22 \$10.43 \$7.07 \$6.63 \$6.62 \$6.62	1.86% SB 11-008 Eligible Children \$0.00 \$0.707 \$0.02 \$0.524 \$0.534 \$0.905 \$0.006 \$0.0	1.85% 1.85% Foster Care \$415.52 \$477.29 \$477.20 \$477.20 \$477.20 \$477.20 \$477.20 \$477.20 \$477.20 \$477.20 \$477.20 \$477.	MAGI Pregnant Adults \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00% 0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0,000 \$50,000 \$51,100 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000	1.85% TOTAL \$50.24 \$53.95 \$61.74 \$52.96 \$54.69 \$55.96 \$54.69 \$55.78 \$75.78 \$75.78 \$75.78
Estimated FY 2020-21	0.70% 1.85% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.91 \$572.66 \$50.46 \$50.46 \$5173.73 \$111.46 \$103.25 Adults 65 and Older (OAP-A)	1.80% 1.85% 1.85% 1.85% 1.85% 644 (0AP-B) 1.61,12 56.1.55 57.4.57 5.27.4.75 5.27.17 5.27.17 5.27.18 5.33.8.2 5.33.5.4 5.55.6.4 5.57.3.4 5.55.6.1 5.55.6.1 Disabled Adults 60 to 64 (0AP-B)	1.86% 1.85% Disabled Individuals to ANDABA 5303.12 \$5348.63 \$5903.12 \$5348.64 \$590.14 \$590.14 \$506.141 \$1.001.53 \$1.077.9.0 \$1.072.0.0 \$1.072.0.0 \$1.072.0.0	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$20.81 \$190.88 \$82.83 \$89.99 \$84.29 \$153.89 \$73.44 \$52.22 \$2.401 \$23.25 \$23.73	1.80% 1.85% MAGI Parents/ Caretakers to 68% FPL 50.00 50.00 50.00 50.00 50.07 50.07 50.10 (\$0.12) (\$0.10) MAGI Parents/ Caretakers to 68% FPL	1.86% Private Duty MAGI Farents/ Gartalers 95% to 133% FPL \$0.00	1.80% Nursing Per Capita Co MAGI Adults 50.00 50.00 50.00 50.00 50.07 50.17 50.13 50.07 50.27 50.17 50.13 50.27 50.17 50.13 50.27 50.17 50.13	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$50.00 \$50.0	1.80% 1.85% Eligible Children (AFDC-CFE) 5.297 \$2.97 \$1.664 \$1.634 \$1.832 \$1.832 \$1.832 \$5.040 \$5.602 \$6.602 ar Eligible Children (AFDC-C/BC)	1.80% 1.85% SB 11-008 Eligible Children \$0.00 \$0.70 \$0.90 \$0.90 \$0.34 \$2.39 \$0.06 \$5.31 \$2.59 \$0.06 \$3.12 \$5.266 \$5.276 \$5.346 \$5.346 \$5.346 \$5.346	1.85% 1.85% 1.85% Foster Care 5435.52 5477.59 5477.59 5459.06 5577.63 5459.06 5577.63 5459.06 5577.63 51,069.56 51,069.86 51,069.86 51,069.86	0.00% MAGI Pregnant Adults \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults S 0.00	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0,000 \$0,000 \$1,110 \$0,000	1.85% TOTAL \$50.24 \$53.95 \$61.74 \$52.96 \$55.96 \$54.69 \$55.85 \$56.97 \$76.037 \$57.037 \$57.037 \$57.037
Estimated FY 2020-21	0.70% 1.85% 1.85% Adults 65 and Older (OAP-A) S16.12 S172.66 S22.41 S272.66 S22.41 S172.45 S104.29 S104.29 S104.74 S104.74 S104.74 S104.74 S104.74 S104.74 S104.74 S104.74	1.80% 1.85%	1.86% 1.85%	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$109.68 \$58.83 \$88.90 \$584.29 \$584.29 \$582.22 \$24.01 \$25.95 \$23.73	1.80% 1.85% 1.85% MAGI Parents' Caretakers to 68% FPL 50.00	1.80% 1.85% Private Duty Private Duty MAGI Parents' Carretakers 69% to 133% FPL 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.13) \$0.13) Private Duty Nursing MAGI Parents' Carretakers 69% to 135% FPL	1.86% 1.85% Nursing Per Capita Co MAGI Adults \$0.00 \$0.00 \$0.50 \$0.50 \$0.00 \$0.07	0.00% 0.00% 0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$0.00	1.80% 1.85% 1.85% 1.85% Eligible Children (AFDC-C/BC) 51.80 52.97 53.63 51.63	1.80% 1.85% SB 11-088 Eligible Children S0.00 S0.70 S0.02 S0.34 S1.39 S1.39 S1.39 S1.39 S2.30 S2.30 S3.12	1.86% 1.85% Foster Care \$435.52 \$477.59 \$564.63 \$575.30 \$459.96 \$697.08 \$1.008.98 \$1.008.98 \$1.008.98 \$1.008.98	0.00% MAGI Pregnant Adults 50.00 50.00 50.00 50.00 50.00 50.00 50.00 MAGI Pregnant Adults 0.00%	0.00% 0.00% 8B 11-250 Eligible Pregnant Adults \$0.00 \$0.000	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$1.10 \$0.00	1.85% TOTAL \$50.24 \$53.305 \$61.74 \$52.305 \$62.74 \$52.508 \$64.60 \$64.60 \$64.60 \$65.87 \$75.07 \$83.87 \$75.75 \$75.78 \$715.78 \$715.78
Estimated FY 2020-21	0.70% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.04 \$57.243 \$57.343 \$5104.29 \$510	1.80% 1.85% 1.85% 1.85% 1.85% 64 (OAP-B) 561.55 574.57 552.71	1.86% 1.85% Disabled Individuals to 59 to 50.00 to 1.85% (ANDABA) 530,12 5.548,63 5.595,19 5.595,19 5.595,19 5.595,19 5.590,141 5.10,12,10 5.	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$10.00 \$20.81 \$3.28.3 \$8.99 \$84.29 \$3.44 \$32.22 \$2.401 \$2.50 \$2.73	1.80% 1.85% MAGI Parents/ Caretakers to 68% FPL 50.00 50.00 50.00 50.00 50.07 50.07 50.12 50.07 50.12 50.09 MAGI Parents/ Caretakers to 68% FPL	1.86% Private Duty Private Duty MAGI Parents' 50.00 50.00 50.00 50.00 50.00 50.00 50.03	1.85% Nursing Per Capita Co MAGI Adults 50.00	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$50.00 \$50.0	1.80% 1.85% Eligible Children (AFDC-C/BC) \$1.00 \$2.07 \$3.27 \$3.27 \$16.24 \$16.24 \$1.02 \$1.	1.80% 1.85% SB 11-008 Eligible Children \$0.00 \$0.70 \$0.70 \$0.34 \$0.34 \$0.34 \$0.29 \$0.06 \$0.312 \$0.06 \$0.10 \$0.246 SB 11-008 Eligible Children 100.00% \$0.77,14%	1.85% 1.85% 1.85% Foster Care \$435.52 \$437.59 \$477.59 \$459.06 \$567.63 \$576.34 \$576.35 \$459.06 \$5870.25 \$1.009.36 \$1.099.36 \$1.099.36	0.00% MAGI Pregnant Adults \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults 9.000	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0,000 \$0,000 \$1,100 \$0,000	1.85% TOTAL \$50.24 \$53.95 \$61.74 \$52.96 \$55.40 \$68.87 \$7.35.60 \$7.55.50 \$60.91 TOTAL TOTAL
Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2021-22 Estimated FY 2022-23 PRIVATE DUTY NURSING FY 2011-12 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-19 FY 2015-16 FY 2015-17 FY 2015-16	0.70% 1.85% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.06 \$52.41 \$517.45 \$117.45 \$104.28 \$104.74 \$104.74 \$104.75 \$104.74 \$104.74	1.80% 1.85% 1.85% 1.85% 1.85% 64 (0AP-B) 1.61.25 56.1.55 57.4.57 552.1.7 552.1.8 53.3.82 53.5.5.61 5.5.6.01	1.86% 1.85% 1.85% Disabled Individuals to 159 (AND/AB) 5393.12 5348.63 5393.12 5348.64 5355.19 5719.04 5356.36 5391.13 5101.1	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$109.08 \$52.83 \$89.29 \$84.29 \$53.22 \$52.31 \$52.55 \$52.73	1.80% 1.85% MAGI Parents' Caretakers to 68% FPL 50.00	1.86% 1.85% Private Duty MAGI Parents' MAGI Parents' 50.00	1.86% Nursing Per Capita Co MAGI Adults \$0.00 \$0.00 \$0.00 \$0.17 \$0	0.00% sts by Flecal Year Breast & Cervical Cancer Program \$0.00	1.86% 1.85% Eligible Children (AFDC-CBC) \$3.97 \$8.45 \$16.63 \$1.832	1.80% 1.85% 1.85% SB 11-008 Eligible Children \$0.00 \$0.70 \$0.02 \$0.34 \$2.90 \$3.12 \$2.90 \$3.12 \$2.20 \$2.46 SB 11-008 Eligible Children	1.86% 1.85% 1.85% Foster Care \$435.52 \$477.39 \$5443.55 \$477.39 \$459.668 \$457.53 \$459.668 \$457.53 \$459.688 \$457.53 \$459.688 \$459.688 \$457.588 \$457.588 \$457.588 \$457.588 \$457.588 \$457.588	0.00% MAGI Pregnant Adults \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults S0.00	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00	1.85% TOTAL \$50,24 \$53,35 \$51,74 \$51,74 \$52,98 \$58,87 \$58,87 \$58,87 \$59,91 \$68,87 \$75,07 \$50,14 TOTAL 7.38% 14.44%
Estimated FY 2020-21	0.70% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.04 \$57.243 \$57.343 \$5104.29 \$510	1.80% 1.85% 1.85% 1.85% 1.85% 64 (OAP-B) 561.55 574.57 552.71	1.86% 1.85% Disabled Individuals to 59 to 50.00 to 1.85% (ANDABA) 530,12 5.548,63 5.595,19 5.595,19 5.595,19 5.595,19 5.590,141 5.10,12,10 5.	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$10.00 \$20.81 \$3.28.3 \$8.99 \$84.29 \$3.44 \$32.22 \$2.401 \$2.50 \$2.73	1.80% 1.85% MAGI Parents/ Caretakers to 68% FPL 50.00 50.00 50.00 50.00 50.07 50.07 50.12 50.07 50.12 50.09 MAGI Parents/ Caretakers to 68% FPL	1.86% Private Duty Private Duty MAGI Parents' 50.00 50.00 50.00 50.00 50.00 50.00 50.03	1.85% Nursing Per Capita Co MAGI Adults 50.00	0.00% sts by Fiscal Year Breast & Cervical Cancer Program \$50.00 \$50.0	1.80% 1.85% Eligible Children (AFDC-C/BC) \$1.00 \$2.07 \$3.27 \$3.27 \$16.24 \$16.24 \$1.02 \$1.	1.80% 1.85% SB 11-008 Eligible Children \$0.00 \$0.70 \$0.70 \$0.34 \$0.34 \$0.34 \$0.29 \$0.06 \$0.312 \$0.06 \$0.10 \$0.246 SB 11-008 Eligible Children 100.00% \$0.77,14%	1.85% 1.85% 1.85% Foster Care \$435.52 \$437.59 \$477.59 \$459.06 \$567.63 \$576.34 \$576.35 \$459.06 \$5870.25 \$1.009.36 \$1.099.36 \$1.099.36	0.00% MAGI Pregnant Adults \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults 9.000	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles Sonot Sonot	1.85% TOTAL \$50.24 \$53.395 \$61.74 \$52.06 \$55.50 \$65.57 \$55.50 \$56.87 \$55.78 \$55.78 \$57.78 \$57.78 \$57.78 \$57.78 \$57.78
Estimated FY 202-21 Estimated FY 202-22 Estimated FY 202-22 Estimated FY 202-23 PRIVATE DUTY NURSING FY 2011-12 FY 2013-14 FY 2015-16 FY 2015-17	0.70% 1.85% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.06 \$52.46 \$52.41 \$77.45 \$117.45 \$102.45 \$103.25 Adults 65 and Older (OAP-A) \$103.25 \$2.56% \$3.35.47 \$103.25	1.80% 1.85%	1.86% 1.85% Disabled Individuals to 40 May 1.85% \$340.21 \$340.63 \$340.64 \$550.14 \$561.41 \$561.41 \$1.061.53 \$1.077.90 \$1.079.00 \$1.079.	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$50.90 \$20.81 \$82.83 \$82.83 \$82.83 \$73.44 \$2.22 \$2.401 \$2.401 \$2.255 \$2.373 Disabled Buy-In 100.00% 427.05% 427.05% 2.24.48% 8.6.43% 8.8.57%	1.80% 1.85% MAGI Parents/ Caretakers to 68% FPL 50.00	1.86% Private Duty Private Duty Private Duty MAGI Farents/ Cartalkars 69% 0.00 9.00 9.00 9.00 9.00 9.00 9.00 9.	1.85% Nursing Per Capita Co MAGI Adults MAGI Adults 50.00 50.00 50.00 50.00 50.01 50.17	0.00% 0.00%	1.80% 1.85% Eligible Children (AFDC-C/BC) 3.207 3.207 3.207 3.207 3.16.23 3.16.23 3.16.23 3.16.23 3.16.24 3.16.29 5.16.29 5.16.20 5.206 5.206 6.208 6.	1.80% 1.85% SB 11-008 Eligible Children \$0.00 \$0.70 \$0.90 \$0.70 \$0.54 \$0.55 \$0.66 \$0.70 \$0.66 \$0.70	1.85% 1.85% Foster Care \$415.52 \$427.29 \$427.29 \$427.29 \$437.29 \$457.29 \$457.29 \$457.29 \$457.29 \$457.29 \$459.06 \$457.29 \$459.06 \$457.29 \$459.06 \$459.	0.00% MAGI Pregnant Adults \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles Sono	1.85% TOTAL \$50.24 \$53.95 \$61.74 \$53.95 \$64.69 \$68.87 \$75.67 \$75.57 \$75.75 \$75.75 \$75.75 \$75.75 \$75.75 \$75.75 \$75.75 \$75.75 \$75.75 \$75.75 \$75.75 \$75.75
Estimated FY 202-21 Estimated FY 202-22 Estimated FY 202-22 Estimated FY 202-23 PRIVATE DUTY NURSING PY 2011-12 PY 2011-15 PY 2015-16 PY 2015	0.70% 1.85% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$546.12 \$72.66 \$572.66 \$572.66 \$572.66 \$572.66 \$572.67 \$572.66 \$572.41 \$5104.29 \$104.29 \$104.29 \$104.29 \$104.29 \$104.29 \$104.29 \$105.25	1.80% 1.85% 1.85% 1.85% Disabled Adults 60 to 64 (OAP-B) 56.155 574.57 552.17 552.18 533.82 535.54 555.53 555.50 555.50 555.50 555.50 555.50 555.50 555.50 555.50 555.50 640 640 641 641 641 641 642 641 642 641 642 641 642 643 644 644 644 644 644 644 644 644 644	1.86% 1.85%	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$10.90 \$8.82.83 \$82.83 \$84.29 \$153.80 \$73.44 \$52.25 \$24.05 \$25.73 Disabled Buy-In Disabled Buy-In \$100.00% \$47.05% \$2.65% \$3.55% \$3.55% \$3.55% \$3.55%	1.80% 1.85% MAGI Parents/ Caretakers to 68% FPL \$0.00	1.86% 1.85% Private Duty Private Duty MAGI Farents' 6 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.01 50.01 50.01 50.03 50.	1.86% Nursing Per Capita Co MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.17 \$0.27 \$0.27 \$0.17	0.00% sts by Flecal Year Breast & Cervical Cancer Program \$0.00	1.80% 1.85% Eligible Children (AFDC-CBC) 5.80 5.297 5.81 6.634 5.16.634 5.16.63 5.16.6	1.80% 1.85% SB 11-008 Eligible Children \$0.00 \$0.70 \$0.90 \$0.25 \$0.34 \$1.259 \$0.006 \$3.12 \$3.46 \$2.29 \$3.46 \$3.246 \$3.246 \$3.17 \$3.466 \$3.77 \$3.466 \$3.77 \$3.466 \$3.77 \$3.467 \$3.47 \$3.467 \$3.47 \$3.467 \$3.47 \$3.	1.86% 1.85% 1.85% Foster Care 5435.52 \$477.59 \$477.59 \$477.59 \$457.59 \$457.59 \$459.60 \$51.009.80 \$1.009.8	0.00% MAGI Pregnant Adults \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults S 0.00	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00	1.85% TOTAL \$50.24 \$50.24 \$53.95 \$63.95 \$63.96 \$64.96 \$64.96 \$64.96 \$64.96 \$64.96 \$64.96 \$64.96 \$64.96 \$64.96
Estimated FY 202-21 Estimated FY 202-22 Estimated FY 202-22 Estimated FY 202-23 PRIVATE DUTY NURSING FY 2011-12 FY 2013-14 FY 2015-16	0.70% 1.85% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$57.2 66 \$52.41 \$77.2 66 \$117.45 6 \$104.29 \$104.29 \$104.25 \$104.29 \$104.25 \$105.25 \$105.25 \$105.25 \$105.25 \$105.25 \$105.25 \$105.25 \$105.25 \$105.25	1.80% 1.85%	1.86% 1.85% Disabled Individuals to 59 (ANDIAB) 5.575.19	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$50.90 \$20.81 \$51.90 \$52.83 \$52.83 \$52.83 \$52.83 \$52.83 \$52.83 \$52.83 \$52.83 \$52.83 \$52.83 \$52.83 \$52.83 \$52.83 \$52.83 \$52.83	1.80% 1.85% MAGI Parents/ Caretakers to 68% FPL 50.00	1.86% Private Duty Private Duty MAGI Farents/ Caretakersens/s to 133% FP1. 50.00 50.00 50.00 50.00 50.00 50.03 (S0.13) (S0.1	1.85% Nursing Per Capita Co MAGI Adults MAGI Adults 30.00 30.00 30.00 30.00 30.00 30.00 30.00 30.01 30.13 30.17 30.27	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	1.86% 1.85% Eligible Children (AFDC-C/BC) 3.207 3.307	1.80% 1.85% SB 11-008 Eligible Children \$0.00 \$0.70 \$0.70 \$0.52 \$0.54	1.85% 1.85% Foster Care \$415.52 \$477.29 \$477.	0.00% MAGI Pregnant Adults \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults 0.000	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$50.00	1.85% TOTAL \$50.24 \$53.395 \$61.74 \$52.395 \$64.74 \$52.508 \$64.87 \$75.607 \$83.87 \$75.57 \$75.57 \$75.75 \$75.76 \$75.7
Estimated FY 202-21 Estimated FY 202-22 Estimated FY 202-22 Estimated FY 202-23 PRIVATE DUTY NURSING PY 2011-12 PY 2011-15 PY 2015-16 PY 2015	0.70% 1.85% 1.85% Adults 65 and Older (OAP-A) \$46.12 \$546.12 \$72.66 \$572.66 \$572.66 \$572.66 \$572.66 \$572.67 \$572.66 \$572.41 \$5104.29 \$104.29 \$104.29 \$104.29 \$104.29 \$104.29 \$104.29 \$105.25	1.80% 1.85% 1.85% 1.85% Disabled Adults 60 to 64 (OAP-B) 56.155 574.57 552.17 552.18 533.82 535.54 555.53 555.50 555.50 555.50 555.50 555.50 555.50 555.50 555.50 555.50 640 640 641 641 641 641 642 641 642 641 642 641 642 643 644 644 644 644 644 644 644 644 644	1.86% 1.85%	1.86% 1.85% Disabled Buy-In \$0.00 \$20.81 \$10.90 \$8.82.83 \$82.83 \$84.29 \$153.80 \$73.44 \$52.25 \$24.05 \$25.73 Disabled Buy-In Disabled Buy-In \$100.00% \$47.05% \$2.65% \$3.55% \$3.55% \$3.55% \$3.55%	1.80% 1.85% MAGI Parents/ Caretakers to 68% FPL \$0.00	1.86% 1.85% Private Duty Private Duty MAGI Farents' 6 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.01 50.01 50.01 50.03 50.	1.86% Nursing Per Capita Co MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.17 \$0.27 \$0.27 \$0.17	0.00% sts by Flecal Year Breast & Cervical Cancer Program \$0.00	1.80% 1.85% Eligible Children (AFDC-CBC) 5.80 5.297 5.81 6.634 5.16.634 5.16.63 5.16.6	1.80% 1.85% SB 11-008 Eligible Children \$0.00 \$0.70 \$0.90 \$0.25 \$0.34 \$1.259 \$0.006 \$3.12 \$3.46 \$2.29 \$3.46 \$3.246 \$3.246 \$3.17 \$3.466 \$3.77 \$3.466 \$3.77 \$3.466 \$3.77 \$3.467 \$3.47 \$3.467 \$3.47 \$3.467 \$3.47 \$3.	1.86% 1.85% 1.85% Foster Care 5435.52 \$477.59 \$477.59 \$477.59 \$457.59 \$457.59 \$459.66 \$457.59 \$459.66 \$457.59 \$459.66	0.00% MAGI Pregnant Adults \$0.00	0.00% 0.00% SB 11-250 Eligible Pregnant Adults S 0.00	0.00% Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00	1.85% TOTAL \$50.24 \$53.95 \$53.95 \$53.95 \$53.95 \$53.95 \$53.97 \$53.87 \$75.78 \$75.78 \$75.78 \$75.78 \$75.78 \$75.78 \$75.78 \$75.78 \$75.78 \$75.78 \$75.78 \$75.78 \$75.78 \$75.78

PRIVATE DITY NURSING Registered Norsing (RN) Liceosed Practical Norsing (RN) Chrys Decided Norsing (RN) Chry Decided Norsing (RN) Chrys Decided Norsing (RN) Chry Decided Norsing (RN) Decided Norsing (RN) Chry Decided Norsing (RN) Chry Deci
P. 2013-14
P. 2003-141
P. 2014-15
P
F 2016-17 \$5552.551 \$16,147.467 \$15,175.555 \$25,779.46 \$15,177.18 \$
P 2017-18
Figure F
Elimand FY 2002-12 \$90 194-905 \$15,228,833 \$18,65,012 \$10,29575
Bitmard FY 2012-12 \$70,079.08 \$15,228.833 \$19,50,0422 \$10,800,32 \$10,80
Estimated FY 2022-23 \$71,055,014 \$1,528,883 \$20,534,732 \$510,808,57
Private Duty Nursing (PDN) Percent Change in Cost Per Service Per Fiscal Vest Registered Nursing (RN) Group Licensed Practical Nursing (RN) Group Licensed Practical Nursing (RN) Group Licensed Process (LPN) Process (
Registered Nursing (RN)
FY 2013-14
FY 2014-15
FY 2015-16 23,17% 9,85% 4,62% 18,0
FY 2016-17
FY 2017-18
FY 2019-20
Estimated FY 2020-21
Estimated FY 2021-22 1.41% 0.00% 5.03% 1.88
Estimated FY 2022-23 1.39% 0.00% 4.93% 1.85
Private Duty Nursing (PDN) Average Utilizers Per Month Per Service Per Fiscal Year
Registered Nursing (RN)
FY 2012-13 223 126 51 22
FY 2013-14 315 181 57 36 FY 2014-15 398 225 66 64 FY 2015-16 416 240 68 55 FY 2016-17 474 258 72 55 FY 2016-17 474 258 72 55 FY 2016-19 554 267 97 66 FY 2018-19 554 267 97 66 FY 2019-20 559 251 110 66 FY 2019-20 559 251 118 77 Estimated FY 2020-21 567 251 118 77 Estimated FY 2020-22 575 251 122 71 Estimated FY 2020-23 583 251 122 71 Financial FY 2020-23 583 251 122 71 Financial FY 2020-23 583 251 126 77 Frivate Duty Nursing (PDN) Percent Change Average Utilizers Per Month Per Service Per Fiscal Year
FY 2014-15 398 225 66 44 FY 2015-16 416 240 68 55 FY 2015-16 416 240 68 55 FY 2016-17 474 258 72 55 FY 2017-18 515 292 81 66 FY 2017-18 515 292 81 66 FY 2018-19 554 267 97 66 FY 2018-19 554 267 97 66 FY 2019-20 559 251 110 66 FY 2019-20 559 251 110 66 Estimated FY 2020-21 567 251 118 71 Estimated FY 2021-22 575 251 112 77 FStimated FY 2022-23 583 251 126 77 Frivate Duty Nursing (PDN) Percent Change Average Utilizers Per Month Per Service Per Fiscal Year
FY 2015-16
FY 2016-17 474 258 72 56 FY 2017-18 515 292 81 66 FY 2017-18 515 292 81 66 FY 2018-19 554 267 97 66 FY 2018-19 554 267 97 66 FY 2019-20 559 251 110 66 FY 2019-20 559 251 110 66 Estimated FY 2020-21 567 251 118 77 Estimated FY 2020-22 575 251 122 71 Estimated FY 2022-23 583 251 126 77 Private Duty Nursing (PDN) Percent Change Average Utilizers Per Month Per Service Per Fiscal Year
FY 2017-18 515 292 81 63 FY 2018-19 554 267 97 66 FY 2018-19 559 251 110 66 FY 2019-20 559 251 110 66 Estimated FY 2020-21 567 251 1118 71 Estimated FY 2021-22 575 251 122 71 Estimated FY 2021-23 583 251 122 71 Private Duty Nursing (PDN) Percent Change Average Utilizers Per Month Per Service Per Fiscal Year Registered Nursing (RN) Ground icensed
FY 2019-20
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Estimated FY 2021-22 575 251 122 71
Estimated FY 2022-23 583 251 126 72 Private Duty Nursing (PDN) Percent Change Average Utilizers Per Month Per Service Per Fiscal Year Registered Nursing (PN) Ground iconsed
Private Duty Nursing (PDN) Percent Change Average Utilizers Per Month Per Service Per Fiscal Year Registered Nursing (RN) Ground iconsed
Resistered Nursino (RN) Granufi icensed
PRIVATE DUTY NURSING Registered Nursing (RN) Licensed Practical Nursing Group (LPN) and Blended RN/LPN (I,PN) Blended RN/LPN (I,PN) TOTAL (4)
FY 2012-13 21.86% 8.62% N/A 21.31
FY 2013-14 41.26% 43.65% N/A 37.4
FY 2014-15 26.35% 24.31% N/A 24.40
FV 2015-16 4-526 4-526 2-527 2
FY 2015-16 4.52% 6.67% 3.03% 9.9% FY 2016-17 13.99% 7.67% 5.59% 12.8°
FY 2015-16 4.52% 6.67% 3.03% 9.98 FY 2016-17 13.99% 7.67% 5.59% 12.8% FY 2017-18 8.60% 13.00% 12.81% 11.9%
FY 2016-17 13.99% 7.67% 5.59% 12.85 FY 2017-18 8.60% 13.00% 12.81% 11.95 FY 2018-19 7.57% -8.56% 19.75% 6.75
FY 2016-17 13.99% 7.67% 5.59% 12.83 FY 2017-18 8.60% 13.00% 12.81% 11.99 FY 2018-19 7.57% 8.56% 19.75% 6.73 FY 2019-20 0.90% 5.59% 13.40% 2.33
FY 2016-17 13.99% 7.67% 5.59% 12.85 FY 2017-18 8.60% 13.00% 12.81% 11.95 FY 2018-19 7.57% -8.56% 19.75% 6.75

Tivate Daty Nursing (FDN) 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 ⁽¹⁾⁽³⁾	TOTAL
FY 2011-12	\$108,219	\$61,126	N/A	\$140,871
FY 2012-13	\$108,171	\$58,297	N/A	\$137,403
FY 2013-14 FY 2014-15	\$113,030 \$103,415	\$58,666 \$53,738	N/A \$124,979	\$144,247 \$134,155
FY 2014-13	\$121,869	\$55,341	\$126,913	\$144,019
FY 2016-17	\$125,529	\$63,775	\$154,236	\$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 Estimated FY 2020-21	\$125,159	\$61,152	\$154,095	\$146,930
Estimated F1 2020-21 Estimated FY 2021-22	\$121,878 \$121,878	\$60,673 \$60,673	\$157,832 \$160,331	\$145,011 \$146,057
Estimated FY 2022-23	\$121,878	\$60,673	\$162,895	\$147,119
	ge 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 ⁽¹⁾⁽³⁾	TOTAL
FY 2012-13	-0.04%	-4.63%	N/A	-2.46%
FY 2013-14	4.49%	0.63%	N/A	4.98%
FY 2014-15 FY 2015-16	-8.51% 17.84%	-8.40% 2.98%	N/A 1.55%	-7.00% 7.35%
FY 2013-16 FY 2016-17	3.00%	15.24%	21.53%	6.29%
FY 2017-18	4.22%	-7.95%	-7.80%	-7.12%
FY 2018-19	-0.18%	-2.05%	2.32%	-0.76%
FY 2019-20	4.29%	6.35%	5.90%	4.13%
Estimated FY 2020-21	-2.62%	-0.78%	2.42%	-1.31%
Estimated FY 2021-22 Estimated FY 2022-23	0.00%	0.00%	1.58% 1.60%	0.72% 0.73%
	Per Utilizer Per Service Per Fiscal Year	0.00%	1.00%	0.73%
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Pr (LPN) and Blended RN/LF	
FY 2011-12	2,875	2,231		4,990
FY 2012-13	2,952	2,316		4,172
FY 2013-14	3,001 2,943	2,519		4,622 4,470
FY 2014-15 FY 2015-16	2,943	2,202 2,118		3,657
FY 2013-10 FY 2016-17	2,853	1,969		4,212
FY 2017-18	2,553	1,773		4,340
FY 2018-19	2,901	1,968		4,411
FY 2019-20	2,758			3,672
Will I WWY ANAO AL		1,856		2 (00
Estimated FY 2020-21	2,706	1,856		3,699 3,719
Estimated FY 2021-22				3,699 3,719 3,739
Estimated FY 2021-22 Estimated FY 2022-23	2,706 2,706	1,856 1,856 1,856		3,719
Estimated FY 2021-22 Estimated FY 2022-23 Private Duty Nursing (PDN) Percent Chang PRIVATE DUTY NURSING	2,706 2,706 2,706 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN)	1,856 1,856 1,856 Year Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Pr (LPN) and Blended RN/LF	3,719 3,739 actical Nursing Group N ⁽¹⁾
Estimated FY 2021-22 Estimated FY 2022-23 Private Duty Nursing (PDN) Percent Chang PRIVATE DUTY NURSING FY 2012-13	2,706 2,706 2,706 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) 2.68%	1,856 1,856 1,856 Year Licensed Practical Nursing (LPN) 3.81%		3,719 3,739 actical Nursing Group 'N ⁽¹⁾
Estimated FY 2021-22 Estimated FY 2021-23 Private Duty Nursing (PDN) Percent Chang PRIVATE DUTY NURSING FY 2012-13 FY 2013-14	2,706 2,706 2,706 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) 2.68% 1.66%	1,856 1,856 1,856 1,856 Year Licensed Practical Nursing (LPN) 3,81% 8,77%		3,719 3,739 actical Nursing Group N ⁽¹⁾ -16.39% 10.79%
Estimated FY 2021-22 Estimated FY 2022-23 Private Duty Nursing (PDN) Percent Chang PRIVATE DUTY NURSING FY 2012-13 FY 2013-14 FY 2014-15	2,706 2,706 2,706 2,706 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) 2.68% 1.66% 1.193%	1,856 1,856 1,856 Year Licensed Practical Nursing (LPN) 3,81% 8,77% 1,258%		3,719 3,739 actical Nursing Group N ⁽¹⁾ -16.39% 10.79% -3.29%
Estimated FY 2021-23	2,706 2,706 2,706 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) 2.68% 1.66% 1.193% 0.33%	1,856 1,856 1,856 1,856 Year Licensed Practical Nursing (LPN) 3,81% 8,77% 1,2,58% -3,81% 3,3,81%		3,719 3,739 actical Nursing Group N ⁽¹⁾ -16.39% 10.79%
Estimated FY 2021-22 Estimated FY 2022-23 Private Duty Nursing (PDN) Percent Chang PRIVATE DUTY NURSING FY 2012-13 FY 2013-14 FY 2014-15	2,706 2,706 2,706 2,706 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) 2.68% 1.66% 1.193%	1,856 1,856 1,856 Year Licensed Practical Nursing (LPN) 3,81% 8,77% 1,258%		3,719 3,739 actical Nursing Group N ⁽¹⁾ -16.39% 10.79% -3.29% -18.19% 15.18%
Estimated FY 2021-23 Estimated FY 2021-23 Private Duty Nursing (PDN) Percent Chang PRIVATE DUTY NURSING FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18 FY 2016-17 FY 2017-18 FY 2018-19	2,706 2,706 2,706 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) 2.68% 1.66% -1.93% -1.93% -1.052% 1.052%	1,856 1,856 1,856 1,856 1,856 Year Licensed Practical Nursing (LPN) 3,81% 8,77% -12,58% -3,31% 7,03% 9,95% 10,99%		3,719 3,739 actical Nursing Group N ⁽¹⁾ -16,39% -18,19% -18,19% -15,18% -3,04% -1,64%
Estimated FY 2021-22	2,706 2,706 2,706 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) 2,68% 1,66% 1,93% 0,34% 1,93% 1,10,52% 13,63% 4,93%	1,856 1,856 1,856 Year Licensed Practical Nursing (LPN) 3.81% 8.77% 1-2.55% 1-2.55% 1-2.95% 1-2.95% 1-2.95% 1-2.95% 1-2.95% 1-2.95% 1-2.95% 1-2.95% 1-2.95%		3,719 3,739 actical Nursing Group N ⁽¹⁾ -16,39% -3,29% -18,19% 15,18% 3,04% 1,64% -16,75%
Estimated FY 2021-23 Estimated FY 2021-23 Private Duty Nursing (PDN) Percent Chang PRIVATE DUTY NURSING FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19	2,706 2,706 2,706 e in Units Per Utilizer Per Service Per Fiscal Registered Nursing (RN) 2.68% 1.66% -1.93% -1.93% -1.052% 1.052%	1,856 1,856 1,856 1,856 1,856 Year Licensed Practical Nursing (LPN) 3,81% 8,77% -12,58% -3,31% 7,03% 9,95% 10,99%		3,719 3,739 actical Nursing Group (N ⁽¹⁾ -16,39% -18,19% -18,19% -15,18% -3,04% -1,64%

	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 ⁽¹⁾	TOTAL
FY 2018-19 Average Paid Utilizers Per Month	559	251	110	696
Utilizer Trend Selected (5)	1.43%	0.00%	2.96%	2.06%
FY 2020-21 Estimated Average Paid Utilizers Per Month	567	251	113	710
Total Bottom Line Impacts	0	0	0	0
FY 2020-21 Estimated Average Paid Utilizers Per Month	567	251	113	710
FY 2018-19 Average Paid Units Per Utilizer Per Year	2,758	1,856	3,672	
Percentage Selected to Modify Per Client Utilization (6)	-1.89%	0.00%	0.73%	
FY 2020-21 Estimated Average Paid Units Per Utilizer	2,706	1.856	3,699	
FY 2019-20 Average Paid Rate Per Unit	45.49	\$33.02	\$28.50	
Unit Average Paid Rate Trend Selected	-1.00%	-1.00%	-1.00%	
FY 2020-21 Average Paid Rate Per Unit	\$45.04	\$32.69	\$28.22	
Estimated FY 2020-21 Base Expenditure	\$69,104,962	\$15,228,833	\$18.624.125	\$102,957,920
Bottom Line Impacts	, , , , , , , ,	727,220,022	7-0,0-1,	,,,,,,,,,
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2020-21 Expenditure	\$69,104,962	\$15,228,833	\$18.624.125	\$102,957,920
Estimated FY 2020-21 Per Utilizer Cost	\$121.878.24	\$60,672.64	\$164.815.27	\$145,011.15
% Change Over FY 2019-20 Per Utilizer Cost	-2.62%	-0.78%	6.96%	-1.31%
	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 ⁽¹⁾	TOTAL
FY 2020-21 Estimated Average Paid Utilizers Per Month	567	251	113	710
Utilizer Trend Selected (5)	1.41%	0.00%	1.36%	1.10%
FY 2021-22 Estimated Average Paid Utilizers Per Month	575	251	115	718
Bottom Line Impacts				
Total Bottom Line Impacts	0	0	0	0
FY 2021-22 Estimated Average Paid Utilizers Per Month	575	251	115	718
FY 2020-21 Average Paid Units Per Utilizer Per Year	2,706	1,856	3,699	
Percentage Selected to Modify Per Client Utilization (6)	0.00%	0.00%	0.54%	
FY 2021-22 Estimated Average Paid Units Per Utilizer	2,706	1,856	3,719	
FY 2020-21 Average Paid Rate Per Unit	\$45.04	\$32.69	\$28.22	
Adjustment to Increase Average Paid Rate to Actual Rate	0.00%	0.00%	0.00%	
FY 2021-22 Estimated Average Paid Rate Per Unit	\$45.04	\$32.69	\$28.22	
Estimated FY 2021-22 Base Expenditure	\$70,079,988	\$15,228,833	\$19,560,422	\$104,869,243
Bottom Line Impacts	, ,, ,, ,,		. , , , , ,	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
	\$70,079,988	\$15,228,833	\$19,560,422	\$104,869,243
Estimated FY 2021-22 Expenditure				
Estimated FY 2021-22 Expenditure Estimated FY 2021-22 Per Utilizer Cost	\$121,878.24	\$60,672.64	\$170,090.63	\$146,057.44

Out Ye	ar Projection			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN ⁽¹⁾	TOTAL
FY 2021-22 Estimated Average Paid Utilizers Per Month	575	251	115	718
Utilizer Trend Selected (5)	1.39%	0.00%	1.31%	1.06%
FY 2022-23 Estimated Average Paid Utilizers Per Month	583	251	117	726
Bottom Line Impacts				
Total Bottom Line Impacts	0	0	0	0
FY 2022-23 Estimated Average Paid Utilizers Per Month	583	251	117	726
FY 2021-22 Average Paid Units Per Utilizer Per Year	2,706	1,856	3,719	
Percentage Selected to Modify Per Client Utilization (6)	0.00%	0.00%	0.54%	
FY 2022-23 Estimated Average Paid Units Per Client	2,706	1,856	3,739	
FY 2021-22 Average Paid Rate Per Unit	\$45.04	\$32.69	\$28.22	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	
FY 2022-23 Estimated Average Paid Rate Per Unit	\$45.04	\$32.69	\$28.22	
Estimated FY 2022-23 Base Expenditure	\$71,055,014	\$15,228,833	\$20,524,732	\$106,808,579
Bottom Line Impacts				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2022-23 Expenditure	\$71,055,014	\$15,228,833	\$20,524,732	\$106,808,579
Estimated FY 2022-23 Per Utilizer Cost	\$121,878.24	\$60,672.64	\$175,425.06	\$147,119.25
% Change Over FY 2021-22 Per Utilizer Cost	0.00%	0.00%	3.14%	0.73%
(1) RN Group/LPN Group and Blended RN/LPN Services are forecasted individually, but due to small cells sizes, the three services are grouped togst				
(2) Presented information regarding the utilizer per service is derived from the average number of clients with a paid claim per month. The Departme	nt believes this to be an accurate representation	of utilizers for PDN services as of	lients 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.			
in the second se	KN			1.43%, 1.41%, 1.39%
(5) Percentages Selected to Modify Utilizers	LPN			0.00%, 0.00%, 0.00%
for FY 2020-21 through FY 2022-23	Blended & Group Total PDN Utilizers			2.06%, 1.10%, 1.06%
(6) Percentages Selected to Modify Units Per Utilizer	RN LPN			-1.89%, 0.00%, 0.00%
for FY 2020-21 through FY 2022-23	Blended & Group			0.00%, 0.00%, 0.00%
-	Biended & Group			0.73%, 0.54%, 0.54%

						Long-Term Hon	ne Health Total Expend	liture 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 2011-12	\$19,241,801	\$5,960,470	\$112,026,204	\$0	\$70,804	\$21,256	\$0	\$205	\$3,621,831	\$0		\$374	\$0	\$0		\$151,221,421
FY 2012-13 FY 2013-14	\$21,401,061 \$26,251,582	\$7,062,994 \$8,030,921	\$115,530,465 \$130,369,940	\$368,744 \$1,316,824	\$151,443 \$235,386	\$4,862 \$18.678	\$0 \$172.588	\$840 \$2,446	\$3,609,745 \$7,825,402	\$0 \$244.287	\$10,404,821 \$11,792,931	\$1,690 \$1,213	\$0 \$0	\$0 \$0		\$158,630,532 \$186,515,195
FY 2013-14 FY 2014-15	\$26,251,582 \$28,375,632	\$8,030,921 \$9,114,399	\$130,369,940	\$1,316,824	\$235,386 \$310,179	\$18,678 \$69,594	\$1,72,588	\$2,446 \$0	\$7,825,402 \$18,387,951	\$244,287 \$725,506	\$11,792,931 \$12,889,124	\$1,213 \$6,903	\$0 \$0	\$0 \$0		\$186,515,195 \$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	\$239,436,289
FY 2016-17	\$39,750,102	\$8,739,054	\$173,793,283	\$2,904,097	\$583,453	\$242,459	\$2,827,143	\$0	\$28,451,344	\$2,333,066	\$14,000,869	\$13,497	\$1,036	\$0	\$0	\$273,639,403
FY 2017-18 FY 2018-19	\$48,628,171 \$45,614,951	\$8,428,469 \$10,166,037	\$201,637,564 \$231,040,432	\$4,424,728 \$5,658,015	\$766,240 \$617,155	\$151,912 \$49,609	\$3,479,504 \$3,038,174	\$0 \$0	\$31,770,989 \$41,004,505	\$2,906,178 \$2,717,319	\$15,106,259 \$16,987,453	\$12,651 \$12,720	\$0 \$0	\$0 \$0	\$16,814 \$0	\$317,329,479 \$356,906,370
FY 2018-19 FY 2019-20	\$45,614,931	\$10,166,037	\$251,040,432 \$259,354,693	\$8,298,369	\$853,523	\$98,195	\$3,452,075	\$0 \$0	\$50,493,731	\$3,331,204	\$19,723,404	\$12,720 \$5,393	\$1,550	\$0 \$0		\$404,967,375
Estimated FY 2020-21	\$49,174,455	\$13,566,843	\$274,075,902	\$8,773,510	\$898,750	\$85,595	\$3,637,797	\$0	\$53,368,621	\$3,509,404	\$20,842,437	\$0		\$0		\$427,976,112
Estimated FY 2021-22	\$52,446,514	\$14,469,578	\$292,312,861	\$9,357,298	\$958,552	\$91,291	\$3,879,855	\$0	\$56,919,759	\$3,742,920	\$22,229,289	\$0		\$0		\$456,453,562
Estimated FY 2022-23	\$55,846,224	\$15,407,531	\$311,261,285	\$9,963,861	\$1,020,688	\$97,208	\$4,131,357	\$0	\$60,609,436	\$3,985,544	\$23,670,245	\$0	\$0	\$0	\$48,603	\$486,041,982
						ong-Term Home Health	n Total Expenditure Pe	rcent Change by Fiscal	Year						1	
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	11.22%	18.50%	3.13%	100.00%	113.89%	-77.13%	0.00%	309.76%	-0.33%	0.00%	2.51%	351.87%	0.00%	0.00%		4.90%
FY 2013-14 FY 2014-15	22.66%	13.70%	12.84% 6.92%	257.11% 47.78%	55.43% 31.77%	284.16% 272.60%	100.00% 673.61%	191.19% -100.00%	116.79% 134.98%	100.00% 196.99%	13.34%	-28.22% 469.08%	0.00%	0.00%		17.58% 13.97%
FY 2014-13 FY 2015-16	11.53%	-3.30%	12.76%	14.97%	50.91%	-50.69%	49,93%	0.00%	24.03%	64.77%	1.21%	33.65%	0.00%	0.00%		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%	100.00%	0.00%		14.28%
FY 2017-18	22.33%	-3.55% 20.62%	16.02%	52.36% 27.87%	31.33% -19.46%	-37.35% -67.34%	23.07%	0.00%	11.67% 29.06%	24.56%	7.90% 12.45%	-6.27% 0.55%	-100.00% 0.00%	0.00%	100.00%	15.97% 12.47%
FY 2018-19 FY 2019-20	-6.20% 1.97%	20.62%	14.58% 12.26%	46.67%	-19.46% 38.30%	-67.34% 97.94%	-12.68% 13.62%	0.00%	29.06%	-6.50% 22.59%	12.45%	-57.60%	100.00%	0.00%	-100.00%	12.47%
Estimated FY 2020-21	5.72%	5.66%	5,68%	5.73%	5.30%	-12.83%	5.38%	0.00%	5.69%	5.35%	5.67%	-100.00%	-100.00%	0.00%	100.00%	5.68%
Estimated FY 2021-22	6.65%	6.65%	6.65%	6.65%	6.65%	6.65%	6.65%	0.00%	6.65%	6.65%	6.65%	0.00%	0.00%	0.00%	6.65%	6.65%
Estimated FY 2022-23	6.48%	6.48%	6.48%	6.48%	6.48%	6.48%	6.48%	0.00%	6.48%	6.48%	6.48%	0.00%	0.00%	0.00%	6.48%	6.48%
						Long-Term Hor	ne Health Per Capita C	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 2011-12	\$484.19	\$711.02	\$1,884.88	\$0.00	\$0.76	\$0.60	\$0.00	\$0.34	\$10.82	\$0.00	\$562.84	\$0.05	\$0.00	\$0.00	\$6.80	
FY 2012-13	\$524.19 \$627.49	\$780.36 \$815.07	\$1,865.80 \$2,023.62	\$415.25 \$514.38	\$1.52 \$1.89	\$0.12 \$0.40	\$0.00	\$1.35		\$0.00	\$585.30		\$0.00			\$243.92
FY 2013-14 FY 2014-15	\$627.49 \$678.57	\$815.07 \$870.86							\$10.03	60.71	0 < 15 50	\$0.21		\$0.00	\$4.43	\$232.26
FY 2015-16	\$746.34		\$2,094.57	\$536.53			\$1.98 \$5.53	\$4.38 \$0.00	\$19.61	\$9.64 \$14.48	\$645.59 \$643.30	\$0.09	\$0.00	\$0.00	\$4.43 \$10.82	\$232.26 \$216.64
FY 2016-17		\$837.06	\$2,094.57 \$2,284.55	\$536.53 \$359.88	\$1.92 \$2.87	\$0.40 \$0.97 \$0.39	\$1.98 \$5.53 \$6.25	\$4.38 \$0.00 \$0.00		\$9.64 \$14.48 \$20.09	\$645.59 \$643.30 \$654.39				\$4.43	\$232.26
	\$904.62	\$777.43	\$2,284.55 \$2,570.18	\$359.88 \$464.58	\$1.92 \$2.87 \$3.61	\$0.97 \$0.39 \$2.40	\$5.53 \$6.25 \$8.13	\$0.00 \$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63	\$14.48 \$20.09 \$35.94	\$643.30 \$654.39 \$689.36	\$0.09 \$0.46 \$0.64 \$0.99	\$0.00 \$0.00 \$0.00 \$0.53	\$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28
FY 2017-18	\$904.62 \$1,059.28	\$777.43 \$714.46	\$2,284.55 \$2,570.18 \$2,985.85	\$359.88 \$464.58 \$541.25	\$1.92 \$2.87 \$3.61 \$4.26	\$0.97 \$0.39 \$2.40 \$2.04	\$5.53 \$6.25 \$8.13 \$9.87	\$0.00 \$0.00 \$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63 \$72.41	\$14.48 \$20.09 \$35.94 \$45.16	\$643.30 \$654.39 \$689.36 \$703.50	\$0.09 \$0.46 \$0.64 \$0.99 \$1.25	\$0.00 \$0.00 \$0.00 \$0.53 \$0.53	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28
FY 2017-18 FY 2018-19	\$904.62 \$1,059.28 \$956.57	\$777.43 \$714.46 \$799.15	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.02	\$359.88 \$464.58 \$541.25 \$629.58	\$1.92 \$2.87 \$3.61 \$4.26 \$3.51	\$0.97 \$0.39 \$2.40 \$2.04 \$0.78	\$5.53 \$6.25 \$8.13 \$9.87 \$9.19	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57	\$14.48 \$20.09 \$35.94 \$45.16 \$45.77	\$643.30 \$654.39 \$689.36 \$703.50 \$778.71	\$0.09 \$0.46 \$0.64 \$0.99 \$1.25 \$1.04	\$0.00 \$0.00 \$0.00 \$0.53 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48 \$0.00	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$282.95
FY 2017-18	\$904.62 \$1,059.28	\$777.43 \$714.46	\$2,284.55 \$2,570.18 \$2,985.85	\$359.88 \$464.58 \$541.25	\$1.92 \$2.87 \$3.61 \$4.26	\$0.97 \$0.39 \$2.40 \$2.04	\$5.53 \$6.25 \$8.13 \$9.87	\$0.00 \$0.00 \$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63 \$72.41	\$14.48 \$20.09 \$35.94 \$45.16	\$643.30 \$654.39 \$689.36 \$703.50	\$0.09 \$0.46 \$0.64 \$0.99 \$1.25	\$0.00 \$0.00 \$0.00 \$0.53 \$0.53	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48 \$0.00 \$0.00	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28
FY 2017-18 FY 2018-19 FY 2018-19 Estimated FY 2020-21 Estimated FY 2021-22	\$904.62 \$1,059.28 \$956.57 \$978.22 \$1,018.08 \$1,080.08	\$777.43 \$714.46 \$799.15 \$985.49 \$1,009.81 \$1,058.57	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.02 \$3,898.31 \$4,154.93 \$4,208.24	\$359.88 \$464.58 \$541.25 \$629.58 \$777.36 \$601.75 \$680.93	\$1.92 \$2.87 \$3.61 \$4.26 \$3.51 \$5.19 \$5.21 \$4.69	\$0.97 \$0.39 \$2.40 \$2.04 \$0.78 \$1.65 \$1.05	\$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.69 \$9.53 \$9.56	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$123.90 \$121.84	\$14.48 \$20.09 \$35.94 \$45.16 \$45.77 \$59.57 \$53.31 \$56.77	\$643.30 \$654.39 \$689.36 \$703.50 \$778.71 \$925.11 \$997.87 \$1,053.52	\$0.09 \$0.46 \$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.55 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$1.22 \$1.29	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$282.95 \$332.15 \$314.99 \$324.51
FY 2017-18 FY 2018-19 FY 2019-20 Estimated FY 2020-21	\$904.62 \$1,059.28 \$956.57 \$978.22 \$1,018.08	\$777.43 \$714.46 \$799.15 \$985.49 \$1,009.81	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.02 \$3,898.31 \$4,154.93 \$4,208.24	\$359.88 \$464.58 \$541.25 \$629.58 \$777.36 \$601.75	\$1.92 \$2.87 \$3.61 \$4.26 \$3.51 \$5.19 \$5.21 \$4.69 \$4.15	\$0.97 \$0.39 \$2.40 \$2.04 \$0.78 \$1.65 \$1.05 \$1.114 \$1.17	\$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.69 \$9.53 \$9.53 \$9.95	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$123.90 \$121.84 \$133.28	\$14.48 \$20.09 \$35.94 \$45.16 \$45.77 \$59.57 \$53.31	\$643.30 \$654.39 \$689.36 \$773.50 \$778.71 \$925.11	\$0.09 \$0.46 \$0.64 \$0.99 \$1.25 \$1.04 \$0.47	\$0.00 \$0.00 \$0.00 \$0.53 \$0.00 \$0.00 \$0.70	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$1.22 \$1.29	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$282.95 \$332.15 \$314.99
FY 2017-18 FY 2018-19 FY 2018-19 Estimated FY 2020-21 Estimated FY 2021-22	\$904.62 \$1,059.28 \$956.57 \$978.22 \$1,018.08 \$1,080.08	\$777.43 \$714.46 \$799.15 \$985.49 \$1,009.81 \$1,058.57	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.02 \$3,898.31 \$4,154.93 \$4,208.24	\$359.88 \$464.58 \$541.25 \$629.58 \$777.36 \$601.75 \$680.93	\$1.92 \$2.87 \$3.61 \$4.26 \$3.51 \$5.19 \$5.21 \$4.69 \$4.15	\$0.97 \$0.39 \$2.40 \$2.04 \$0.78 \$1.65 \$1.05	\$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.69 \$9.53 \$9.53 \$9.95	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$123.90 \$121.84 \$133.28	\$14.48 \$20.09 \$35.94 \$45.16 \$45.77 \$59.57 \$53.31 \$56.77	\$643.30 \$654.39 \$689.36 \$703.50 \$778.71 \$925.11 \$997.87 \$1,053.52	\$0.09 \$0.46 \$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.55 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$1.22 \$1.29	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$282.95 \$332.15 \$314.99
FY 2017-18 FY 2018-19 FY 2018-19 Estimated FY 2020-21 Estimated FY 2021-22	\$904.62 \$1,059.28 \$956.57 \$978.22 \$1,018.08 \$1,080.08	\$777.43 \$714.46 \$799.15 \$985.49 \$1,009.81 \$1,058.57	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.02 \$3,898.31 \$4,154.93 \$4,208.24	\$359.88 \$464.58 \$541.25 \$629.58 \$777.36 \$601.75 \$680.93	\$1.92 \$2.87 \$3.61 \$4.26 \$3.51 \$5.19 \$5.21 \$4.69 \$4.15	\$0.97 \$0.39 \$2.40 \$2.04 \$0.78 \$1.65 \$1.05 \$1.114 \$1.17	\$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.69 \$9.53 \$9.53 \$9.95	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$123.90 \$121.84 \$133.28	\$14.48 \$20.09 \$35.94 \$45.16 \$45.77 \$59.57 \$53.31 \$56.77	\$643.30 \$654.39 \$689.36 \$703.50 \$778.71 \$925.11 \$997.87 \$1,053.52	\$0.09 \$0.46 \$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.55 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$1.22 \$1.29	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$282.95 \$332.15 \$314.99 \$324.51
FY. 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-20 FY 2019-20 Estimated FY 2020-21 Estimated FY 2021-22 Estimated FY 2022-23	\$904.62 \$1,059.28 \$956.57 \$978.22 \$1,018.08 \$1,080.08 \$1,113.16	\$777.43 \$714.46 \$799.15 \$985.49 \$1,009.81 \$1,058.57 \$1,089.41 Disabled Adults 60 to	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.02 \$3,898.31 \$4,154.93 \$4,208.24 \$4,374.28 Disabled Individuals to 59	\$359.88 \$464.58 \$541.25 \$629.58 \$777.36 \$601.33 \$651.03	\$1.92 \$2.87 \$3.61 \$4.26 \$3.51 \$5.19 \$5.21 \$4.69 \$4.15	\$0.97 \$0.39 \$2.40 \$2.04 \$0.78 \$1.65 \$1.05 \$1.14 \$1.17 Long-Term Home Healt	\$5.53 \$6.25 \$8.13 \$9.87 \$9.10,69 \$10,69 \$9.53 \$9.56 \$9.90 th Per Capita Cost Per	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$50.63 \$72.41 \$97.57 \$123.90 \$121.84 \$133.28 \$133.24 (ear Eligible Children (AFDC-C/BC)	\$14.48 \$20.09 \$33.94 \$45.16 \$45.77 \$59.57 \$53.31 \$56.77 \$54.05	\$643.30 \$654.39 \$689.36 \$703.50 \$778.71 \$925.11 \$997.87 \$1,053.52 \$1,102.40	\$0.09 \$0.46 \$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.53 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$1.22 \$1.29 \$1.31	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$282.95 \$332.15 \$314.99 \$324.51
FY 2017-18 FY 2018-19 FY 2018-19 FY 2019-20 Estimated FY 2020-21 Estimated FY 2020-21 Estimated FY 2022-23 LONG-TERM HOME HEALTH FY 2013-14 FY 2013-14	\$904.62 \$1.059.28 \$956.57 \$978.22 \$1.018.08 \$1,08.08 \$1,113.16 Adults 65 and Older (OAP-A) \$2.66 \$1,71%	\$777.43 \$714.46 \$799.15 \$985.49 \$1,009.81 \$1,058.57 \$1,089.41 Disabled Adults 60 to 64 (OAP-B) 9.75%	\$2.284.55 \$2.570.18 \$2.985.85 \$3.366.02 \$3.898.31 \$4.154.93 \$4.208.24 \$4.374.28 Disabled Individuals to 59 (AND/AB) -1.01%	\$359.88 \$464.58 \$541.25 \$629.58 \$777.36 \$601.75 \$680.93 \$651.03	\$1.92 \$2.87 \$3.51 \$4.26 \$3.51 \$5.19 \$5.21 \$4.69 \$4.15 MAGI Parents/ Caretakers to 68% FPL	\$0.97 \$0.30 \$2.40 \$2.04 \$0.78 \$1.65 \$1.15 \$1.17 Long-Term Home Heal MAGI Parents/ Caretakers 69% to 133% FPL -80.00% 233.33%	\$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.69 \$9.53 \$9.55 \$9.56 MAGI Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Breast & Cervical Cancer Program 297.06% 224.44%	\$19.61 \$412.5 \$48.82 \$60.63 \$72.41 \$97.57 \$123.90 \$121.84 \$133.28 \$133.24 [ear Ligible Children (AFDC-C/BC) 95.51%	\$14.48 \$20.09 \$35.94 \$45.16 \$45.77 \$59.57 \$54.05 \$86.77 \$54.05	\$643.30 \$654.39 \$689.36 \$703.50 \$778.71 \$925.11 \$997.87 \$1,053.52 \$1,102.40	\$0.09 \$0.46 \$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.503 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0,00 \$0,00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$1.22 \$1.29 \$1.29 \$1.31	\$232.26 \$216.64 \$183.07 \$184.61 \$203.28 \$241.28 \$282.95 \$332.15 \$314.99 \$324.51 \$314.63
FY 2017-18 FY 2018-19 FY 2018-19 FY 2019-20 Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2020-23 LONG-TERM HOME HEALTH FY 2012-13 FY 2014-15 FY 2014-15	\$904,62 \$1,059.28 \$956.57 \$978.22 \$1,018.08 \$1,080.08 \$1,113.16 Adults 65 and Older (OAP-A) \$2,656 \$1,97.17 \$8,1456 \$1,1456 \$1,1456	5777.43 \$714.46 \$799.15 \$985.49 \$1.009.81 \$1,058.57 \$1,089.41 Disabled Adults 60 to 64 (OAP-B) 9.75% 4.45% 6.84%	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.02 \$3,898.31 \$4,154.93 \$4,208.24 \$4,374.28 Disabled Individuals to 59 (AND/AB) -1.01% 8.46%	\$359.88 \$464.58 \$541.25 \$629.58 \$777.36 \$601.75 \$680.93 \$651.03	\$1.92 \$2.87 \$3.51 \$4.26 \$3.51 \$5.19 \$5.21 \$4.69 \$4.15 MAGI Parents/ Caretakers to 68% FPL	\$0.97 \$0.39 \$2.40 \$2.04 \$0.73 \$1.65 \$1.14 \$1.17 \$1.17 \$1.17 \$1.17 \$1.17 \$1.17 \$1.20 \$1.00	\$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.69 \$9.53 \$9.56 \$9.09 MAGI Adults	\$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$122.90 \$121.84 \$133.24 (ear Eligible Children (AFDC-C/BC) 95.51%	\$14.48 \$20.09 \$35.94 \$45.16 \$45.77 \$59.57 \$58.31 \$56.77 \$54.05 \$56.77 \$54.05 \$56.77 \$54.05 \$56.77 \$54.05 \$56.77 \$5	\$643.30 \$654.39 \$689.36 \$703.50 \$778.71 \$925.11 \$997.87 \$1,023.32 \$1,102.40	\$0.09 \$0.46 \$0.64 \$0.09 \$1.25 \$1.25 \$1.04 \$0.07 \$0.00 \$0.00 MAGI Pregnant Adults 320.00% \$71.44% 411.118	\$0.00 \$0.00	\$0.00 \$0.00	\$4,43 \$1082; \$20,99 \$0,00 \$0,00 \$0,00 \$0,00 \$1,00 \$1,22 \$1,22 \$1,29 \$1,31 Partial Dual Eligibles	\$232.26 \$216.46 \$183.07 \$184.61 \$203.25 \$282.25 \$332.15 \$314.63 ************************************
FY 2017-18 FY 2018-19 FY 2018-19 FY 2019-20 Estimated FY 2020-21 Estimated FY 2021-22 Estimated FY 2022-23 LONG-TERM HOME HEALTH FY 2013-14 FY 2013-14 FY 2015-16 FY 2015-16	\$904.62 \$1,059.28 \$956.57 \$978.22 \$1,018.08 \$1,1080.08 \$1,113.16 Adults 65 and Older (OAP-A) 8.26% 19,71% 8.14% 9.99%	5777.43 \$714.46 \$799.15 \$9985.49 \$1,009.81 \$1,058.57 \$1,089.41 Disabled Adults 60 to 64 (OAP-B) 9,75% 4,45% 6,84% -5,3,88%	\$2.284.55 \$2.5701.8 \$2.985.85 \$3.566.02 \$3.896.31 \$4.154.93 \$4.202.44 \$4.374.28 Disabled Individuals to 59 (ANDIAB) -1.01% 8.46% 9.07%	\$359.88 \$464.58 \$444.25 \$629.58 \$777.36 \$601.75 \$680.93 \$651.03 Disabled Buy-In 100.00% 23.87% 4.31%	\$1.92 \$2.87 \$3.61 \$4.26 \$3.51 \$5.19 \$5.21 \$4.69 \$4.15 MAGI Parents/ Caretakers to 68% FPL 100.00% 24.34% 49.44% 49.44%	\$0.97 \$0.39 \$2.40 \$2.01 \$0.78 \$1.65 \$1.05 \$1.17 Long-Term Home Heal MAGI Parents/ Cartakers 69% to 133% FPL \$0.00% \$233,33% 142,50% \$5,90%	\$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.69 \$9.53 \$9.56 \$9.56 \$MAGI Adults \$0.00% \$100.00% \$100.00%	\$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$123.90 \$121.84 \$133.28 \$133.28 \$133.26 \$40.00 \$40.	\$14.48 \$20.09 \$35.54 \$45.16 \$45.16 \$45.77 \$59.57 \$59.57 \$58.31 \$56.77 \$54.05 SB 11-008 Eligible Children 0.00% 100.00%	\$643.30 \$643.30 \$689.36 \$703.00 \$778.71 \$925.11 \$997.87 \$1,053.52 \$1,102.40 Foster Care	\$0.09 \$0.46 \$0.04 \$0.09 \$1.15 \$1.10 \$0.47 \$0.09 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Pregnant Adults \$20.00% \$71.14% \$411.11%	\$0.00 \$0.00	\$0.00 \$0.00	\$4.43 \$108.22 \$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$1.22 \$1.29 \$1.31 Partial Dual Eligibles \$1.34.85% \$1.42.85% \$1.42.85%	\$232.26 \$216.45 \$18.80 \$18.80 \$203.28 \$203.28 \$222.25 \$332.15 \$314.63 TOTAL -4.78% -6.73% -15.50%
FY 2017-18 FY 2018-19 FY 2018-19 FY 2019-20 Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2020-23 LONG-TERM HOME HEALTH FY 2012-13 FY 2014-15 FY 2014-15	\$904,62 \$1,059.28 \$956.57 \$978.22 \$1,018.08 \$1,080.08 \$1,113.16 Adults 65 and Older (OAP-A) \$2,656 \$1,97.17 \$8,1456 \$1,1456 \$1,1456	5777.43 \$714.46 \$799.15 \$985.49 \$1.009.81 \$1,058.57 \$1,089.41 Disabled Adults 60 to 64 (OAP-B) 9.75% 4.45% 6.84%	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.02 \$3,898.31 \$4,154.93 \$4,208.24 \$4,374.28 Disabled Individuals to 59 (AND/AB) -1.01% 8.46%	\$359.88 \$464.58 \$541.25 \$629.58 \$777.36 \$601.75 \$680.93 \$651.03	\$1.92 \$2.87 \$3.51 \$4.26 \$3.51 \$5.19 \$5.21 \$4.69 \$4.15 MAGI Parents/ Caretakers to 68% FPL	\$0.97 \$0.39 \$2.40 \$2.04 \$0.73 \$1.65 \$1.14 \$1.17 \$1.17 \$1.17 \$1.17 \$1.17 \$1.17 \$1.20 \$1.00	\$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.69 \$9.53 \$9.56 \$9.09 MAGI Adults	\$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$122.90 \$121.84 \$133.24 (ear Eligible Children (AFDC-C/BC) 95.51%	\$14.48 \$20.09 \$35.94 \$45.16 \$45.77 \$59.57 \$58.31 \$56.77 \$54.05 \$56.77 \$54.05 \$56.77 \$54.05 \$56.77 \$54.05 \$56.77 \$5	\$643.30 \$654.39 \$689.36 \$703.50 \$778.71 \$925.11 \$997.87 \$1,023.32 \$1,102.40	\$0.09 \$0.46 \$0.64 \$0.09 \$1.25 \$1.25 \$1.04 \$0.07 \$0.00 \$0.00 MAGI Pregnant Adults 320.00% \$71.44% 411.118	\$0.00 \$0.00	\$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00 \$1.22 \$1.22 \$1.31	\$232.26 \$216.46 \$183.07 \$184.61 \$203.25 \$282.25 \$332.15 \$314.63 ************************************
FY 2017-18 FY 2018-19 FY 2018-20 Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2020-22 Estimated FY 2020-23 LONG-TERM HOME HEALTH FY 2018-15 FY 2018-15 FY 2018-15 FY 2018-15 FY 2018-17 FY 2018-18 FY 2018-18 FY 2018-18	\$904.62 \$1,099.65 \$956.57 \$978.22 \$1,018.08 \$1,018.08 \$1,113.16 \$1,113.16 \$2,00 \$1,0	5777.43 5714.46 5799.15 5985.59 \$1,009.81 \$1,089.41 Disabled Adults 60 to 64 (OAP-B) 4.45% 6.44% 6.54%	\$2,284.55 \$2,570.18 \$2,985.85 \$3,360.23 \$3,808.31 \$4,1208.34 \$4,1374.28 Disabled Individuals to 59 (AND/AB) \$4,000.30 \$4,	\$359.88 \$461.85 \$451.25 \$629.85 \$777.36 \$601.75 \$680.93 \$651.03 Disabled Buy-In 100.00% 23.87% 4.31% 4.31% 16.50%	\$1,92 \$2.87 \$3.61 \$4.26 \$5.35 \$5.11 \$5.19 \$5.21 \$4.15 MAGI Farents/ Caretakers to 68% FPL 100.00% 24.34% 49.48% 49.48% 18.01% 1.801%	\$0.97 \$0.39 \$2.40 \$2.24 \$0.78 \$1.05 \$1.05 \$1.05 \$1.05 \$1.17 Long-Term Home Head MAGI Parents/ Caretaker 69% to 133/8 FPL \$1.30,00% \$233,33% \$14.250% \$15,38% \$15,09%	\$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.09 \$9.53 \$9.56 \$9.99 th Per Capita Cost Per MAGI Adults 0.00% 100.00% 119.20% 13.02% 30.00%	\$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$123.90 \$123.80 \$133.28 \$133	\$14.48 \$20.09 \$35.594 \$45.16 \$45.16 \$45.17 \$59.57 \$53.31 \$53.31 \$54.05 SB 11-008 Eligible Children 0.00% 100.00% 50.21% \$38.74% 78.85% 25.65% 1.35%	\$643.30 \$654.37 \$689.36 \$703.80 \$778.71 \$997.87 \$1.053.22 \$1,102.40 \$1.030%	\$0.09 \$0.46 \$0.04 \$0.09 \$1.125 \$1.104 \$0.09 \$1.25 \$1.00 \$0.00 \$0.00 MAGI Pregnant Adults \$20,00% \$3,13% \$4,13% \$4,13% \$4,13% \$4,68% \$4,68% \$4,68% \$4,68%	\$0.00 \$0.00	\$0.00 \$0.00	\$4.43 \$10.82; \$0.99; \$0.00 \$0.00 \$0.00 \$1.00 \$1.22; \$1.22; \$1.23; \$1.21; \$1.24; \$1.24; \$1.24; \$1.25;	\$232.2e \$216.6 \$216.6 \$216.6 \$183.07 \$184.6] \$203.28 \$241.29 \$282.95 \$321.5 \$314.99 \$314.99 \$314.63 TOTAL -4.789 -6.739 -1.5.500 0.849 10.119 18.699
FY 2017-18 FY 2018-19 FY 2018-19 FY 2019-29 Estimated FY 2020-21 Estimated FY 2020-21 Estimated FY 2020-23 LONG-TERM HOME HEALTH FY 2018-14 FY 2018-14 FY 2018-16 FY 2018-19 FY 2018-19 FY 2018-19	\$904.62 \$1,059.28 \$956.57 \$978.22 \$1,018.08 \$1,018.08 \$1,113.16 Adults 65 and Older (OAP-A) \$2,000 \$1,400 \$	5777.43 5714.46 5799.15 5795.15 5795.36 51,009.81 51,009.81 51,089.41 Disabled Adults 60 to 64 (OAP-B) 9.75% 6.84% 4.45% 7.12% 9.13.85% 1.18.85%	\$2.284.55 \$2.578.18 \$2.985.85 \$3.360.22 \$3.898.31 \$4.193.3 \$4.208.24 \$4.374.28 Disable Individuals to \$9 (AND/AB) -1.01% 8.4690 3.51% 9.07%	\$359.88 \$464.85 \$464.85 \$541.25 \$629.88 \$777.36 \$601.75 \$680.93 \$651.03 Disabled Buy-In 103.08% 4.3.1% 4.3.1% 3.29.09% 16.32% 23.47%	\$1.92 \$2.87 \$3.61 \$4.26 \$3.51 \$5.19 \$4.15 \$4.69 \$4.15 \$4.69 \$4.15 \$1.00,000 \$4.15 \$4.1	\$0.97 \$0.39 \$2.40 \$2.04 \$0.78 \$1.05 \$1.05 \$1.05 \$1.05 \$1.05 \$1.07 \$1.00g.Term Home And Parents/ Caretakers 69% to 133% FPL \$1.00g.Term Home \$1.30 FPL \$1.30	\$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.09 \$9.53 \$9.50 \$9.09 th Per Capita Cost Per MAGI Adults 0.00% 179.29% 130.08% 21.40% 46.80%	\$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$123.90 \$131.84 \$133.28 \$133.24 \$133	\$14.48 \$20.00 \$35.544 \$45.16 \$45.16 \$45.77 \$59.57 \$53.31 \$56.77 \$54.05 SB 11-008 Eligible Children 0.00% \$100	\$643.30 \$644.39 \$689.36 \$703.80 \$778.71 \$925.11 \$997.87 \$1,053.52 \$1,102.40 \$1,003.00	\$0,09 \$0.46 \$0.64 \$0.90 \$1.15 \$1.10 \$0.47 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$4.43 \$108.22 \$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$1.22 \$1.29 \$1.31 Partial Dual Eligibles \$0.00 \$1.22 \$1.29 \$1.29 \$1.20 \$1.20 \$0.00	\$332.26 \$216.46 \$183.07 \$184.61 \$203.28 \$241.28 \$241.28 \$322.55 \$331.4.99 \$314.63 TOTAL -4.788 -6.733 -1.5.500 0.844 10.111 18.699
FY 2017-18 FY 2018-19 FY 2018-20 Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2020-22 Estimated FY 2020-23 LONG-TERM HOME HEALTH FY 2013-13 FY 2013-13 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17	\$904.62 \$1,099.65 \$956.57 \$978.22 \$1,018.08 \$1,018.08 \$1,113.16 \$1,113.16 \$2,00 \$1,0	5777.43 5714.46 5799.15 5985.59 \$1,009.81 \$1,089.41 Disabled Adults 60 to 64 (OAP-B) 4.45% 6.44% 6.54%	\$2,284.55 \$2,570.18 \$2,985.85 \$3,360.23 \$3,808.31 \$4,1208.34 \$4,1374.28 Disabled Individuals to 59 (AND/AB) \$4,000.30 \$4,	\$359.88 \$461.85 \$451.25 \$629.85 \$777.36 \$601.75 \$680.93 \$651.03 Disabled Buy-In 100.00% 23.87% 4.31% 4.31% 16.50%	\$1,92 \$2.87 \$3.61 \$4.26 \$5.35 \$5.11 \$5.19 \$5.21 \$4.15 MAGI Farents/ Caretakers to 68% FPL 100.00% 24.34% 49.48% 49.48% 18.01% 1.801%	\$0.97 \$0.39 \$2.40 \$2.24 \$0.78 \$1.05 \$1.05 \$1.05 \$1.05 \$1.17 Long-Term Home Head MAGI Parents/ Caretaker 69% to 133/8 FPL \$1.30,00% \$233,33% \$14.250% \$15,38% \$15,09%	\$5.53 \$6.25 \$8.13 \$9.87 \$9.19 \$10.09 \$9.53 \$9.56 \$9.99 th Per Capita Cost Per MAGI Adults 0.00% 100.00% 119.20% 13.02% 30.00%	\$0.00 \$0.00	\$19.61 \$41.25 \$48.82 \$60.63 \$72.41 \$97.57 \$123.90 \$123.80 \$133.28 \$133.28 \$133.28 \$133.28 \$135.51% \$95.51% \$18.35% \$18.35% \$18.35% \$19.43% \$19.43%	\$14.48 \$20.09 \$35.594 \$45.16 \$45.16 \$45.17 \$59.57 \$53.31 \$53.31 \$54.05 SB 11-008 Eligible Children 0.00% 100.00% 50.21% \$38.74% 78.85% 25.65% 1.35%	\$643.30 \$654.37 \$689.36 \$703.80 \$778.71 \$997.87 \$1.053.22 \$1,102.40 \$1.030%	\$0.09 \$0.46 \$0.04 \$0.09 \$1.125 \$1.104 \$0.09 \$1.25 \$1.00 \$0.00 \$0.00 MAGI Pregnant Adults \$20,00% \$3,13% \$4,13% \$4,13% \$4,13% \$4,68% \$4,68% \$4,68% \$4,68%	\$0.00 \$0.00	\$0.00 \$0.00	\$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00 \$1.22 \$1.22 \$1.23 \$1.23 \$1.23 \$1.23 \$1.24	\$332.26 \$216.45 \$183.07 \$184.01 \$203.28 \$241.25 \$332.55 \$331.49 \$3314.99 \$334.63 ************************************

			Long-Term Home Health (I	THH) Cost Per Service Per Fisca	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 ⁽¹⁾	Total
FY 2011-12 FY 2012-13	\$3,626,606	\$3,445,533	\$3,374,158	\$21,937,994	\$73,088,478	\$37,825,587	\$5,154,767	\$2,767,782	\$516	\$151,221,421
FY 2012-13 FY 2013-14	\$3,971,740 \$5,478,336	\$3,817,229 \$5,769,444	\$3,511,343 \$5,772,910	\$22,312,471 \$30,601,689	\$77,554,316 \$89,319,042	\$37,883,991 \$41,228,516	\$6,436,658 \$6,162,682	\$3,134,580 \$2,167,316	\$8,204 \$15,260	\$158,630,532 \$186,515,195
FY 2014-15	\$6,426,151	\$7,074,775	\$8,909,669	\$33,134,389	\$99,806,644	\$46,746,258	\$7,699,746	\$2,760,029	\$19,792	\$212,577,453
FY 2015-16 FY 2016-17	\$7,082,199 \$7,566,236	\$8,236,854 \$10,175,849	\$10,558,321 \$16,371,130	\$35,763,694 \$37,740,979	\$115,697,949 \$135,690,548	\$50,321,320 \$54,661,018	\$8,713,140 \$8,756,039	\$3,056,070 \$2,677,286	\$6,742 \$319	\$239,436,289 \$273,639,403
FY 2017-18	\$8,774,284	\$11,800,555	\$18,984,993	\$43,766,815	\$157,355,301	\$63,388,357	\$10,154,054	\$3,104,749	\$370	\$317,329,479
FY 2018-19 FY 2019-20	\$10,314,592 \$12,617,269	\$14,633,158 \$19,337,144	\$24,876,369 \$79,954,561	\$44,827,430 \$48,188,483	\$180,487,512 \$205,739,428	\$68,276,174 \$73,146,768	\$10,385,973 \$12,364,825	\$3,105,084 \$3,613,102	\$78 \$5.795	\$356,906,370 \$404,967,375
Estimated FY 2020-21	\$13,624,831	\$21,519,548	\$35,204,640	\$48,611,300	\$217,121,717	\$75,679,882	\$12,694,158	\$3,509,279	\$10,757	\$427,976,112 \$456,453,562
Estimated FY 2021-22 Estimated FY 2022-23	\$14,304,305 \$15,027,976	\$24,409,122 \$26,058,321	\$38,989,314 \$43,202,711		\$235,957,662 \$256,452,463	\$78,003,394 \$80,485,142	\$12,687,260 \$12,692,187	\$3,507,267 \$3,508,718	\$10,848 \$10,848	\$456,453,562 \$486,041,982
ESTIMATO 1 1 STORE OF				in Cost Per Service Per Fiscal Ye	r	900,700,472			310,040	\$700,071,702
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 2012-13 FY 2013-14	9.52% 37.93%	10.79% 51.14%	4.07% 64.41%	1.71% 37.15%	6.11% 15.17%	0.15% 8.83%	24.87% -4.26%	13.25% -30.86%	1489.92% 86.01%	4,90% 17.58%
FY 2014-15	17.30%	22.62%	54.34%	8.28%	11.74%	13.38%	24.94%	27.35%	29.70%	13.97%
FY 2015-16 FY 2016-17	10.21%	16.43% 23.54%	18.50% 55.05%	7.94% 5.53%	15.92% 17.28%	7.65% 8.62%	13.16%	10.73% -12.39%	-65.94% -95.26%	12.63% 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%	24.00%	31.03%	2.42%	14.70%	7.71%	2.28%	0.01%	-78.93%	12.47%
FY 2019-20 Estimated FY 2020-21	22.32% 7.99%	32.15% 11.29%	20.41% 17.53%	7.50% 0.88%	13.99% 5.53%	7.13% 3.46%	19.05% 2.66%	16.36% -2.87%	7329.49% 85.63%	13.47% 5.68%
Estimated FY 2021-22	4.99%	13.43%	10.75%	-0.06%	8.68%	3.07%	-0.05%	-0.06%	0.85%	6.65%
Estimated FY 2022-23	5.06%	6.76%	10.81%	0.04% er Month Per Service Per Fiscal Y	8.69%	3.18%	0.04%	0.04%	0.00%	6.48%
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 ^C	
FY 2011-12	596	637	530	2,558	2,938	2,009	271	137		5,586
FY 2012-13	655	691	556	2,723	3,093	2,132	368	152		5,933 6,862
FY 2013-14 FY 2014-15	913 1.080	1,015	899 1 352		3,324 3,644	2,285 2,581	339 393	116		7,693
FY 2015-16	1,176	1,451	1,616		3,869	2,734		155		8,290
FY 2016-17 FY 2017-18	1,366 1,533	1,774 2,134	2,192 2,894	3,372 3,939	4,201 4,799	3,023 3,577	426 499	174 201		9,290 10,957
FY 2018-19	1,725	2,399	3,526	3,642	5,103	3,839	454	182		11,829
FY 2019-20 Estimated FY 2020-21	2,000 2,202	3,046 3,457	4,287 5,213	3.581	5,372 5.684	4,038 4,291	507 535	185 185		12,947 14,023
Estimated FY 2021-22	2.313	3,923	5,776	3,714	6,014	4,425	535	185		14,694
Estimated FY 2022-23	2,430	4,188				4,564	535	185		15,275
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)	tilizers Per Month Per Service Per 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	9.90%	8.48%	4.91%	6.45%	5.78%	6.12%	35.79%	10.95%		6.21%
FY 2013-14	39.39%	46.89%	61.69%	13.55%	5.28% 7.47%	7.18%	-7.88%	-23.68%		15.65%
FY 2014-15 FY 2015-16	18.29% 8.89%	23.05% 16.17%	50.39% 19.53%		9.63% 6.17%	12.95% 5.93%	15.93% 5.34%	22.41% 9.15%		12.11% 7.76%
FY 2016-17	16.16%	22.26% 20.30%	35.64%	1.66%	8.58%	10.57%	2.90%	12.26%		12.06%
FY 2017-18 FY 2018-19	12.19% 12.56%	20.30% 12.42%	32.01% 21.84%	16.82% -7.55%	14.23% 6.35%	18.33% 7.32%	17.21% -9.06%	15.42% -9.17%		17.95% 7.95%
FY 2019-20	15.95%	26.96%	21.60%	-1.67%	5.27%	5.19%	11.65%	1.42%		9.45%
Estimated FY 2020-21	10.10%	13.49%	21.60%	3.71%	5.81%	6.27%	5.52%	0.00%		8.31%
Estimated FY 2021-22 Estimated FY 2022-23	5.00% 5.10%	13.48% 6.76%	10.79% 10.80%		5.80% 5.80%	3.12% 3.14%	0.00%	0.00% 0.00%		4.78% 3.95%
			LTHH Cost Per Uti	izer 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	
TW 2011 10	\$6.004.01	SE APO OO	\$6.975.34	60 577 77	\$14,970.00	610 070 07	\$10.031.30	\$20,202.70		\$27.071.50
FY 2011-12 FY 2012-13	\$6,084.91 \$6,063.73	\$5,409.00 \$5,524.21	\$6,366.34 \$6,315.37	\$8,194.08	\$24,876.95 \$25,074.14	\$18,828.07 \$17,769.23	\$17,490.92	\$20,202.79 \$20,622.24		\$27,071.50 \$26,736.23
FY 2012-13 FY 2013-14	\$6,063.73 \$6,000.37	\$5,524.21 \$5,684.18	\$6,315.37 \$6,421.48	\$8,194.08 \$9,897.05	\$25,074.14 \$26,870.95	\$17,769.23 \$18,043.11	\$17,490.92 \$18,179.00	\$20,622.24 \$18,683.76		\$27,182.53
FY 2012-14 FY 2013-14 FY 2014-15 FY 2014-15	\$6,063.73 \$6,000.37 \$5,950.14 \$6,022.28	\$5,524.21 \$5,684.18 \$5,664.35 \$5,676.67	\$6,315.37 \$6,421.48 \$6,589.99 \$6,533.61	\$8,194.08	\$25,074.14 \$26,870.95 \$27,389.31 \$29,903.84	\$17,769.23	\$17,490.92	\$20,622.24		\$27,182.53 \$27,633.18 \$28,882.25
FY 2012-13 FY 2013-14 FY 2013-16 FY 2015-16 FY 2016-7	\$6,063.73 \$6,000.37 \$5,950.14 \$6,022.28 \$5,538.97	\$5,524.21 \$5,684.18 \$5,664.35 \$5,676.67 \$5,736.10	\$6,315.37 \$6,421.48 \$6,589.99 \$6,533.61 \$7,468.58	\$8,194.08 \$9,897.05 \$10,242.47 \$10,781.94 \$11,192.46	\$25,074.14 \$26,870.95 \$27,389.31 \$29,903.84 \$32,299.58	\$17,769.23 \$18,043.11 \$18,111.68 \$18,405.75 \$18,081.71	\$17,490.92 \$18,179.00 \$19,592.23 \$21,046.23 \$20,554.08	\$20,622.24 \$18,683.76 \$19,436.82 \$19,716.58 \$15,386.70		\$27,182.53 \$27,633.18 \$28,882.25 \$29,456.32
FY 2012-11 FY 2013-14 FY 2014-15 FY 2014-15 FY 2016-17 FY 2017-18	\$6,063.73 \$6,000.37 \$5,950.14 \$6,022.28 \$5,538.97 \$5,725.47	\$5,524.21 \$5,684.18 \$5,664.35 \$5,676.67	\$6,315.37 \$6,421.48 \$6,589.99 \$6,533.61 \$7,468.58	\$8,194.08 \$9,897.05 \$10,242.47 \$10,781.94 \$11,192.46 \$11,110.68	\$25,074.14 \$26,870.95 \$27,389.31 \$29,903.84	\$17,769.23 \$18,043.11 \$18,111.68 \$18,405.75 \$18,081.71 \$17,721.10	\$17,490.92 \$18,179.00 \$19,592.23 \$21,046.23 \$20,554.08 \$20,335.22	\$20,622.24 \$18,683.76 \$19,436.82 \$19,716.58 \$15,386.70 \$15,459.33		\$27,182.53 \$27,633.18 \$28,882.25
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2017-18 FY 2017-18 FY 2017-18	\$6,063.73 \$6,000.37 \$5,950.14 \$6,022.28 \$5,538.97 \$5,725.47 \$5,797.76 \$6,308.63	\$5,524.21 \$5,684.18 \$5,664.35 \$5,676.67 \$5,736.10 \$5,529.35 \$6,099.27 \$6,348.37	\$6,315.37 \$6,421.48 \$6,589.99 \$6,533.61 \$7,468.58 \$6,560.88 \$7,056.18	\$8,194.08 \$9,897.05 \$10,242.47 \$10,781.94 \$11,192.46 \$11,110.68 \$12,309.03 \$13,456.71	\$25,074.14 \$26,870.95 \$27,389.31 \$29,903.84 \$32,299.58 \$32,791.46 \$35,367.75 \$38,298.48	\$17,769.23 \$18,043.11 \$18,111.68 \$18,405.75 \$18,081.71 \$17,721.10 \$17,786.04 \$18,114.60	\$17,490,92 \$18,179,00 \$19,592,23 \$21,046,23 \$20,554,08 \$20,335,22 \$22,872,39 \$24,388,21	\$20,622.24 \$18,683.76 \$19,436.82 \$19,716.58 \$15,386.70 \$15,459.33 \$17,021.93 \$19,530.28		\$27,182.53 \$27,633.18 \$28,882.25 \$29,456.32 \$28,960 \$30,172.79 \$31,279.46
FY 2013-19 FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-20 FY 2015-20 FY 2015-20 FY 2015-20 FY 2015-20	\$6,063,73 \$6,000.37 \$5,950.14 \$6,022.28 \$5,538.97 \$5,725.47 \$5,979.76 \$6,308.63 \$6,187.48	\$5,524.21 \$5,684.18 \$5,664.35 \$5,676.67 \$5,736.10 \$5,523 \$6,099.27 \$6,348.37 \$6,248.37	\$6,315.37 \$6,421.48 \$6,589.99 \$6,533.61 \$7,468.58 \$6,560.88 \$7,056.13 \$6,987.30	\$8,194.08 \$9,897.05 \$10,242.47 \$10,781.94 \$11,192.46 \$11,110.68 \$12,309.03 \$13,456.71 \$13,888.66	\$25,074.14 \$26,870.95 \$27,389.31 \$29,903.84 \$32,791.46 \$35,367.75 \$38,298.48 \$38,198.75	\$17,769.23 \$18,043.11 \$18,111.65 \$18,405.75 \$18,081.71 \$17,721.01 \$17,786.04 \$18,114.60 \$17,565.89	\$17,490,92 \$18,179,00 \$19,592,23 \$21,046,23 \$20,554,08 \$20,335,22 \$22,872,39 \$24,388,21	\$20,622.24 \$18,683.76 \$19,436.82 \$19,716.58 \$15,386.70 \$15,459.33 \$17,021.93 \$19,530.28 \$18,969.08		\$27,182.53 \$27,633.18 \$28,882.25 \$29,456.32 \$28,960.69 \$30,172.79 \$31,279.46 \$30,519.58
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2017-18 FY 2017-18 FY 2017-18	\$6,063.73 \$6,000.37 \$5,950.14 \$6,022.28 \$5,538.97 \$5,725.47 \$5,797.76 \$6,308.63	\$5,524.21 \$5,684.18 \$5,664.35 \$5,676.67 \$5,736.10 \$5,529.35 \$6,099.27 \$6,348.37	\$5,315,37 \$6,421.48 \$6,589 9 \$6,533.61 \$7,468.58 \$6,560.88 \$7,056.13 \$6,987.30 \$6,753.24 \$6,750.23	\$8,194.08 \$9.897.05 \$10,242.47 \$11,192.46 \$11,192.46 \$11,10.68 \$12,290.03 \$13,486.71 \$13,088.66 \$13,081.42	\$25,074.14 \$26,870.95 \$27,389.31 \$29,903.84 \$32,299.88 \$32,791.46 \$35,367.75 \$18,298.48 \$38,198.75 \$59,234.73	\$17,769.23 \$18,043.11 \$18,111.68 \$18,405.75 \$18,081.71 \$17,721.10 \$17,786.04 \$18,114.60	\$17,490,92 \$18,179,00 \$19,592,23 \$21,046,23 \$20,554,06 \$30,335,22 \$22,872,39 \$24,388,21 \$23,727,40 \$23,717,40	\$20,622.24 \$18,683.76 \$19,436.82 \$19,716.58 \$15,386.70 \$15,459.33 \$17,021.93 \$19,530.28		\$27,182.53 \$27,633.18 \$28,882.25 \$29,456.32 \$28,960 \$30,172.79 \$31,279.46
FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-20 Estimated FY 2012-21 Estimated FY 2012-21	\$6,063.73 \$6,003.73 \$5,990.14 \$6,022.28 \$5,538.97 \$5,725.47 \$5,797.76 \$6,308.63 \$6,187.48	\$5,524.21 \$5,684.18 \$5,664.35 \$5,676.67 \$5,736.10 \$5,529.35 \$6,992.75 \$6,348.37 \$6,224.92 \$6,224.92	\$5,315,37 \$6,421.48 \$6,589 9 \$6,533.61 \$7,468.58 \$6,560.88 \$7,056.13 \$6,987.30 \$6,753.24 \$6,750.23	\$8,194.08 \$9,897.05 \$10,242.47 \$10,781.94 \$11,119.46 \$11,110.68 \$12,250.90 \$13,456.71 \$13,088.66 \$13,088.66	\$25,074.14 \$26,870.95 \$27,389.31 \$29,903.84 \$32,299.88 \$32,791.46 \$35,367.75 \$18,298.48 \$38,198.75 \$59,234.73	\$17,769.23 \$18,043.11 \$18,111.68 \$18,405.75 \$18,081.75 \$17,721.10 \$17,726.04 \$18,114.60 \$17,63.68 \$17,63.68 \$17,63.68	\$17,490,92 \$18,179,00 \$19,592,23 \$21,046,23 \$20,554,06 \$30,335,22 \$22,872,39 \$24,388,21 \$23,727,40 \$23,717,40	\$20,622.24 \$18,683.76 \$19,436.82 \$19,716.58 \$15,386.70 \$15,459.33 \$17,021.93 \$19,530.28 \$18,969.08 \$18,969.08		\$27,182.53 \$27,633.18 \$28,882.25 \$29,456.32 \$23,960.69 \$30,172.7 \$31,279.46 \$30,519.58 \$31,063.94
FY 201-11 FY 201-14 FY 201-14 FY 201-14 FY 201-15 FY 201-20 FY 201-20 Formard FY 202-21 Formard FY 202-21 Formard FY 202-22 Formard FY 202-22 Formard FY 202-22	\$6,063.73 \$6,003.73 \$5,990.14 \$6,022.28 \$5,538.97 \$5,725.47 \$5,797.76 \$6,308.63 \$6,187.48	\$5,524.21 \$5,684.18 \$5,664.35 \$5,676.67 \$5,736.10 \$5,529.35 \$6,992.75 \$6,348.37 \$6,224.92 \$6,224.92	\$5,315,37 \$6,421.48 \$6,589 9 \$6,533.61 \$7,468.58 \$6,560.88 \$7,056.13 \$6,987.30 \$6,753.24 \$6,750.23	\$8,194.08 \$9.897.05 \$10,242.47 \$11,192.46 \$11,192.46 \$11,10.68 \$12,290.03 \$13,486.71 \$13,088.66 \$13,081.42	\$25,074.14 \$26,870.95 \$27,389.31 \$29,903.84 \$32,299.88 \$32,791.46 \$35,367.75 \$18,298.48 \$38,198.75 \$59,234.73	\$17,769.23 \$18,043.11 \$18,111.68 \$18,405.75 \$18,081.75 \$17,721.10 \$17,726.04 \$18,114.60 \$17,63.68 \$17,63.68 \$17,63.68	\$17,490,92 \$18,179,00 \$19,592,23 \$21,046,23 \$20,554,06 \$30,335,22 \$22,872,39 \$24,388,21 \$23,727,40 \$23,717,40	\$20,622.24 \$18,683.76 \$19,436.82 \$19,716.58 \$15,386.70 \$15,459.33 \$17,021.93 \$19,530.28 \$18,969.08 \$18,969.08	Total	\$27,182,53 \$27,633.18 \$28,882,25 \$29,456,32 \$29,456,32 \$30,172.79 \$31,279,46 \$30,319,58 \$31,063,94
FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2017-16 FY 2017-16 FY 2017-16 FY 2017-16 FY 2017-16 FY 2017-16 FY 2017-17 Entimated FY 2017-12 Entimated FY 2017-12 Entimated FY 2017-12 FY 2017-13 LONG-TERM HOME HEALTH	\$6,061.73 \$6,000.37 \$5,901.44 \$6,072.28 \$8,538.97 \$8,728.47 \$6,801.48 \$6,184.31 \$6,184.31 \$6,184.31	\$5,534.21 \$5,684.18 \$5,664.35 \$5,664.35 \$5,766.07 \$7,950.00 \$6,529.35 \$6,153.37 \$6,221.00 \$6,221.00 \$6,221.00 \$6,221.10	\$6.113.73 \$6.321.48 \$6.5839.09 \$6.5333.61 \$7.665.85 \$6.570.22 \$6.570.22 LTHII Percent Change in Co	88,194.08 98,987.05 \$10,24.24 \$10,781.94 \$11,102.66 \$11,1108.66 \$11,108.66 \$13,108.67 \$13,086.40 Per Utilizer Per Service Per Fiss Registered Nursingf Lienned Practical Nurse	\$25,074.14 \$25,670.95 \$27,389.31 \$29,903.54 \$312,290.36 \$312,290.36 \$312,290.36 \$312,290.36 \$312,290.36 \$312,290.36 \$312,290.36 \$312,290.36 \$312,290.36 \$312,290.36 \$312,290.36 \$312,300.37 Home Health Aid Basic Home Health Aid Basic	\$17.70.23 \$18,04.11 \$18,11.16 \$18,05.75 \$18,00.75 \$17,72.10 \$17,72.10 \$17,16.68 \$17,66.89 \$17,66.89 \$17,66.89 \$17,66.89	\$17,490.2 \$18,179.00 \$19,92.21 \$31,104.23 \$31,046.23 \$33,352.20 \$33,352.20 \$34,383.21 \$3	\$30,022 14 \$18,88376 \$19,4562 \$17,16.58 \$13,386,70 \$15,386,70 \$15,580,23 \$15,580,23 \$15,580,23 \$18,590,08 \$18,596,04 Registered Nursing Brief Second or More Visit of Day	Total	\$27,18253 \$27,63318 \$28,88225 \$28,9625 \$28,9630 \$30,17279 \$31,279.45 \$31,079.45 \$31,079.45 \$31,079.45
FY 201-11 FY 201-14 FY 201-14 FY 201-14 FY 201-15 FY 201-20 FY 201-20 Formard FY 202-21 Formard FY 202-21 Formard FY 202-22 Formard FY 202-22 Formard FY 202-22	\$6,061.73 \$6,000.37 \$5,950.14 \$6,02.28 \$5,538.97 \$5,754.47 \$5,979.70 \$6,006.61 \$6,006.61 \$6,006.61 \$6,006.61 \$6,006.61 \$6,006.61 \$6,006.61 \$6,006.61 \$6,006.61	\$5,524.18 \$5,684.18 \$5,664.35 \$5,616.67 \$7,356.10 \$5,529.35 \$6,099.27 \$6,418.37 \$6,224.06 \$6,222.16 Occupational Therapy (for 0-21 years LTHH)	\$6,113.73 \$6,421.48 \$6,539.09 \$6,533.61 \$5,550.83 \$5,550.83 \$5,750.24 \$6,750.23 \$6,750.24 \$6,750	88,194.08 98,987.05 \$10,24.24 \$10,781.94 \$11,102.66 \$11,1108.66 \$11,108.66 \$13,108.67 \$13,086.40 Per Utilizer Per Service Per Fiss Registered Nursingf Lienned Practical Nurse	\$25,074.14 \$28,870.05 \$27,289.31 \$39,903.84 \$312,99.85 \$312,99.85 \$312,791.46 \$35,37.791.46 \$35,387.791.46 \$35,387.85 \$38,388.18 \$38,189.57 \$39,234.73 \$40,00.70 Home Health Aid Basic	\$17.70.23 \$18,04.51 \$18,11.05 \$18,11.05 \$18,08.17 \$17,72.10 \$17,72.10 \$17,72.10 \$17,72.10 \$17,72.10 \$17,72.10 \$17,72.10 \$17,72.10	\$17,490.2 \$18,179.00 \$19,92.23 \$31,104.23 \$31,046.23 \$33,554.08 \$33,315.22 \$22,287.39 \$23,287.31 \$23,77,14.30 \$23,77,14.30 \$23,77,14.30 \$23,77,14.30	\$30,022 14 \$15,868,376 \$19,4562; \$19,716,58 \$15,38670 \$15,459,33 \$17,01,93 \$15,58670 \$15,869,03 \$15,869,03 \$15,869,03 \$15,869,03 \$15,869,04 Registered Nursing Brief Second or More Visit of Day	Total	\$27,18255 \$27,63318 \$28,88252 \$28,9625 \$38,9625 \$30,172,79 \$31,279.46 \$33,1958 \$31,063,94 \$31,819.44
FY 2012-15	\$6,061.73 \$6,000.37 \$5,901.44 \$6,022.28 \$5,725.47 \$5,979.70 \$6,308.63 \$6,187.48 \$6,187.48 \$6,184.33 Physical Therapy (for 6-21 years LTHI) .0.358.6 .0.458.6	\$5,534.18 \$5,684.18 \$5,664.15 \$5,676.07 \$5,579.15 \$5,579.15 \$5,234.02 \$6,224	\$6,113.73 \$6,521.48 \$6,539.09 \$6,533.01 \$7,503.33 \$7,306.13 \$6,097.33 \$6,753.23 \$7,756.13 \$7,756	88,194.08 89,897.05 \$10,24.21 \$10,78.19 \$11,124.06 \$11,124.06 \$13,108.06 \$13,108.06 \$13,108.06 \$13,108.06 \$13,108.06 \$13,108.06 Per Utilizer Per Service Fer Europe Per Ser	\$25,074.14 \$25,670.95 \$27,389.31 \$29,003.84 \$32,798.31 \$32,901.84 \$32,791.85 \$35,507.75 \$35,291.85 \$35,207.75	\$177:06.23 \$18,045.11 \$18,111.05 \$18,111.05 \$18,111.05 \$17,721.01 \$18,112.05 \$17,726.04 \$18,114.05 \$17,726.04 \$17,726.04 \$17,726.04 \$17,726.04 \$17,726.05 \$17,627.39 \$17,627.39 \$17,627.39 \$17,627.39 \$17,627.39 \$17,627.39	\$17,490.2 \$18,179.00 \$19,92.2 \$18,179.00 \$19,92.2 \$2,104.2 \$2,104.2 \$2,104.2 \$2,172.0 \$2,172.0 \$2,172.0 \$2,172.0 \$2,172.0 \$2,172.0 \$2,172.0 \$2,172.0 \$2,172.0 \$2,172.0 \$2,172.0 \$2,172.0 \$2,172.0 \$2,172.0	\$80,6224 \$18,88376 \$19,4562 \$19,4562 \$19,716,58 \$1,559,51 \$1,559,51 \$1,559,51 \$1,559,51 \$1,599,5	Total	\$27,1825 \$27,633.18 \$38,882.25 \$29,456.32 \$38,902.05 \$30,127.79 \$31,279.46 \$31,319.44 \$11,819.44
FY 2013-15	\$6,061.71 \$6,000.37 \$5.590.14 \$6.50.00.37 \$5.590.14 \$6.50.38.67 \$5.725.47 \$5.797.50 \$6.30.67.1 \$6,181.43 \$6,181.43 \$6,181.43 \$6,181.43 \$6,181.43 \$6,181.43 \$6,181.43 \$6,181.43 \$6,181.43 \$6,181.43 \$6,181.43 \$6,181.43 \$6,181.43	\$5,534,12 \$5,684,18 \$5,684,18 \$5,684,18 \$5,786,10 \$5,786,10 \$5,786,10 \$5,234,22 \$6,348,77 \$6,224,42 \$6,224	\$6,113.75 \$6,121.85 \$6,509.05 \$7,565.25 \$7,565.25 \$6,509.85 \$7,565.25 \$6,509.85 \$7,756.13 \$6,677.33 \$6,773.24 \$1,774.85 \$7,756.25 \$7,756	88,194.08 \$9,997.05 \$10,24.27 \$11,02.46 \$11,110.86 \$11,110.86 \$13,146.07 \$13,168.06 \$13,168.06 \$13,168.06 \$1,102.46 \$1,10	\$35,074.14 \$35,670.05 \$27,269.11 \$32,769.11 \$32,769.15 \$32,79.16 \$33,347.75 \$35,367.75 \$	\$17,700.33 \$18,043.11 \$18,11,05 \$18,11,05 \$18,11,05 \$17,21,10 \$17,72,10 \$17,72,10 \$17,72,10 \$17,72,05,39 \$17,72,05,39 \$17,72,05,39 \$17,72,05,39 \$17,72,05,39 \$17,72,05,39 \$17,72,05,39 \$17,72,05,39 \$17,72,05,39 \$17,72,05,39 \$17,72,05,39 \$17,72,05,39 \$17,72,73,30 \$17,72,73,30 \$17,72,73,30 \$17,72,73,30 \$17,72,73,30 \$17,72,73,30 \$17,72,73,30 \$17,72,73,30 \$17,72,73,30 \$17,72,73,30 \$17,72,73,30 \$17,72,73,30 \$17,72,73,30 \$11,	817,490.2 \$181,179.0 \$19,52.2 \$31,52.2 \$30,355.6 \$30,356.6 \$	\$30,02214 \$15,68376 \$19,4865 \$19,4865 \$15,589,30 \$15,58	Total	\$27,18255 \$27,63318 \$28,88252 \$28,9625 \$38,9625 \$30,172,79 \$31,279.46 \$33,1958 \$31,063,94 \$31,819.44
FY 2012-11	\$6,061.73 \$6,000.37 \$5,901.41 \$6022.24 \$5,022.24 \$5,235.47 \$5,979.76 \$5,306.61 \$6,184.35 \$6,184.31 \$6,184.35 \$1,045.46 \$6,21 years LTHH) \$6,24 years LTHH) \$6,24 years LTHH \$6,2	\$5,534.21 \$5,684.18 \$6,604.13 \$6,076.07 \$5,220.25 \$6,348.37 \$6,224.02 \$6,244.02	\$6,113.73 \$6,621.48 \$6,839.09 \$6,533.61 \$6,533.61 \$6,533.63 \$6,535.24 \$6,555.24 \$6,555.24 \$6,555.24 \$6,555.24 \$6,556.24 \$1,110.110.110.110.110.110.110.110.110.11	88,194.08 89,987.05 \$10,24.27 \$10,78.30 \$10,78.30 \$11,11,08.30 \$13,14,08.31 \$13	\$35,074.14 \$25,670.05 \$27,280.31 \$29,000.5M \$32,000.5M \$32,000.5M \$32,000.5M \$33,000.5M \$34,000.5M	\$177,00.23 \$18,04.11 \$18,11.10 \$18,11.10 \$18,11.10 \$17,21.10 \$17,72.10 \$17,72.10 \$17,72.10 \$17,72.00 \$17,7	\$17,490.2 \$181,179.00 \$19,92.21 \$181,179.00 \$19,92.21 \$2,1046.23 \$3,01.85.2 \$3,01.85.2 \$3,21.87.29 \$3,21.87.29 \$3,21.87.29 \$3,21.87.29 \$3,21.28.71 \$3,72.28.71 \$4,	\$80,02214 \$15,863.76 \$19,4662 \$19,4662 \$19,4662 \$15,1459.31 \$15,599.31 \$15,599.31 \$15,599.31 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$1,690.	Total	\$27,182.51 \$22,182.51 \$28,882.25 \$23,645.27 \$20,000.00
FY 201-15	\$6,06,173 \$6,000,377 \$5,950,14 \$6,072,28 \$5,550,70 \$5,500,16 \$5,300,03 \$6,187,48 \$6,184,35 Physical Therapy (for 0-21 years LTHH) -0.35% -1.04% -0.36% -1.21% -1.	\$5,534.21 \$5,664.18 \$5,664.18 \$5,664.35 \$5,666.37 \$5,009.27 \$6,183.75 \$6,124.92 \$6,244.92 \$6,244.92	\$6,113.73 \$6,621.48 \$6,5839.0 \$6,533.61 \$7,665.33 \$7,066.13 \$7,066	88,194.08 98,987.05 \$10,24.27 \$10,781.04 \$31,192.16 \$31,192.16 \$13,136.71 \$13,136.71 \$13,136.71 \$13,136.71 \$13,136.71 \$13,136.71 \$13,136.71 \$13,136.71 \$13,136.71 \$1,136.71	\$25,074.14 \$25,670.95 \$37,389.31 \$29,903.84 \$32,297.58 \$35,290.75 \$35,290.75 \$35,290.75 \$35,290.75 \$35,200.75	\$17,70,23 \$18,045.11 \$18,116.65 \$18,045.75 \$18,111.65 \$18,111.65 \$18,045.75 \$18,045.75 \$18,045.75 \$17,25,045 \$18,045.75 \$17,26,045 \$	\$17,490.2 \$18,179.00 \$19,59.21 \$21,1046.23 \$21,3164.23 \$21,3164.23 \$21,272.00 \$21,277.10 \$21,277.10 \$21,277.10 \$21,277.10 Registered Nursing Brief First Visit of Day \$40,000 \$40,0	\$30,02234 \$18,88376 \$19,4562 \$19,716.58 \$15,386,70 \$15,721.93 \$15,500,38 \$18,590,30 \$18,590,30 \$18,590,30 \$18,590,30 \$18,590,30 \$18,590,30 \$18,590,30 \$18,500,30 \$18,	Total	\$27,183.31 \$27,183.31 \$28,882.25 \$38,465.32 \$38,902.07 \$81,102.07 \$31,102.07 \$31,103.07
FY 2012-11	\$6,061.73 \$6,000.37 \$5,901.41 \$6022.24 \$5,022.24 \$5,235.47 \$5,979.76 \$5,306.61 \$6,184.35 \$6,184.31 \$6,184.35 \$1,045.46 \$6,21 years LTHH) \$6,24 years LTHH) \$6,24 years LTHH \$6,2	\$5,534.21 \$5,684.18 \$6,604.13 \$6,076.07 \$5,220.25 \$6,348.37 \$6,224.02 \$6,244.02	\$6,113.73 \$6,621.48 \$6,839.09 \$6,533.61 \$6,533.61 \$6,533.63 \$6,535.24 \$6,555.24 \$6,555.24 \$6,555.24 \$6,555.24 \$6,556.24 \$1,110.110.110.110.110.110.110.110.110.11	88,194.08 89,987.05 \$10,242.71 \$10,783.94 \$11,10,88 \$11,10,88 \$13,368.06 \$13,368.16 \$13,368.16 Per Utilizer Fer Service Fer Fist Registered Narsing License Practical Nurse 4.4609 2.078% 3.30% 3.31% 3.10% 3.10% 3.10% 3.10% 3.10% 3.20%	\$35,074.14 \$25,670.05 \$27,280.31 \$29,000.5M \$32,000.5M \$32,000.5M \$32,000.5M \$33,000.5M \$34,000.5M	\$177,00.23 \$18,04.11 \$18,11.10 \$18,11.10 \$18,11.10 \$17,21.10 \$17,72.10 \$17,72.10 \$17,72.10 \$17,72.00 \$17,7	\$17,490.2 \$18,179.00 \$19,59.21 \$21,1046.23 \$21,3164.23 \$21,3164.23 \$21,272.00 \$21,277.10 \$21,277.10 \$21,277.10 \$21,277.10 Registered Nursing Brief First Visit of Day \$40,000 \$40,0	\$80,02214 \$15,863.76 \$19,4662 \$19,4662 \$19,4662 \$15,1459.31 \$15,599.31 \$15,599.31 \$15,599.31 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$15,690.01 \$1,690.	Total	\$27,182.3 \$27,633.18 \$28,882.25 \$29,456.32 \$3,900.29 \$31,72.79 \$31,29.46 \$31

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

Many											
March Marc		1	LTHH Units Per Uti	lizer Per Service Per Fiscal Year	I						
Part	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			
Property			54								
Property of the column											
Control Cont	FY 2014-15	54		54	100	749	1,664	272	386		
Part											
Control Cont											
March Marc	FY 2018-19	51	51	55	115	942	1,581	309	324		
Part											
Control Cont	Estimated FY 2020-21 Estimated FY 2021-22	52	52 52			1,015		320 320	368		
Property	Estimated FY 2022-23	52				1,071	1,567				
Description of the Company of the State of the Company of the State of the Company of the Comp			LTHH Percent Change in Uni	ts Per Utilizer Per Service Per Fis	cal Year						
Property of the Property of		(for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	(for 0-21 years LTHH)	Practical Nurse			Visit of Day	Registered Nursing Brief Second or More Visit of Day		
1											
Company Comp	FY 2015-16	0.00%	0.00%	0.00%	4.00%	8.54%	0.90%	6.99%	0.78%		
Property											
Property 1968 1968 1969 196											
Proof Design 1965 1966	FY 2019-20	1.96%	3.92%	-3.64%	6.09%	6.90%	0.76%	5.50%	15.74%		
Transfer											
Prior Prio											
Park Theory Comparison Theory	Estimated F1 2022-23	0.00%	0.00%			2.08%	0.00%	0.00%	0.00%		
The Content of Conte	LONG-TERM HOME HEALTH	Physical Therapy	Occupational Therapy	Speech and Language Therapy	Registered Nursing/Licensed	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First	Registered Nursing Brief	Telehealth ⁽¹⁾	Total
Manus Manu		(101 0-21)(111 2 2 1 1 1 1 1	(IOI U-21 JULIA ETILLI)	(ioi o-21 years D11111)	T Inches Pulse			Visit of Day	Second of More vancor Day		
Yame 1	FY 2018-19 Average Utilizers Per Month	2,000		4,287	3,581	5,372					12,947
The Control of Process Fig. Fig											
Test Name Part Pa		2,202	3,457	5,213	3,714	5,684	4,291	535	185	N/A	14,023
Property State Prop	Total Bottom Line Impacts	0	0							N/4	
Processed in Madric Control Polither 1.000											
Free	FY 2020-21 Estimated Average Utilizers Per Month			5,213	3,714	5,684	4,291	535	185	N/A	14,023
Proceedings Process	FY 2018-19 Average Units Per Utilizer Per Year	52	53	5,213 53	3,714 122	5,684 1,007	4,291 1,593	535 326	185 375	N/A N/A	14,023
1,000 1,00	FY 2018-19 Average Units Per Utilizer Per Year Percentage Selected to Modify Units Per Utilizer ⁽⁵⁾	52 0.00%	53 -1.89%	5,213 53 -1.89%	3,714 122 -1.64%	5,684 1,007 0.79%	4,291 1,593 -1.63%	535 326 -1.84%	185 375 -1.87%	N/A N/A N/A	14,023
State Stat	FY 2018-19 Average Units Per Vuiller Per Vear Precentage Selects to Modiff Units Per Unitera th FY 202-21 Estimated Average Units Per Utilizer FY 202-21 Estimated Average Units Per Utilizer FY 2019-20 Average Paid Rela Per Utilizer	52 0.00% 52 \$120.19	53 -1.89% 52 \$120.92	5,213 53 -1.89% 52 \$131.18	3,714 122 -1.64% 120 \$110.22	5,684 1,007 0,79% 1,015 \$38.03	4,291 1,593 -1.63% 1,567 \$11.37	535 326 -1.84% 320 \$74.93	185 375 -1.87% 368 \$52.09	N/A N/A N/A N/A N/A	14,023
Part	FY 2018-19 Average Units Per Unitizer Per Year Percentane Selected to Modify Units Per Utilizer FY 2009-21 Estimated Average Units Per Utilizer FY 2019-20 Average Pails Rate Per Unit Unit Average Pails Rate Trend Selected	52 0.00% 52 \$120.19 -1.00%	53 -1.89% 52 \$120.92 -1.00%	5,213 53 -1,89% 52 \$131.18 -1,00%	3,714 122 -1.64% 120 \$110.22 -1.00%	5,684 1,007 0.79% 1,015 \$38.03 -1.00%	4,291 1,593 -1,63% 1,567 \$11.37 -1,00%	535 326 -1.84% 320 \$74.93 -1.00%	185 375 -1.87% 368 \$52.09 -1.00%	N/A N/A N/A N/A N/A N/A	14,023
Total Designation Applications September Septemb	PY 2018-19 Average Units Per Ultimer Per Year Percentage Selector De Modify Units Per Ultimer ²⁰ PY 2009-12 Estimated Average Units Per Ultimer ²⁰ PY 2009-12 Estimated Average Units Per Ultimer PY 2019-30 Average Paid Rare Per Units Unit Average Paid Rare Trend Selected PY 2009-13 Average Paid Rare Fer Unit Unit Average Paid Rare Per Unit	52 0.00% 52 \$120.19 -1.00% \$118.99	53 -1.89% 52 \$120.92 -1.000 \$119.71	5,213 53 -1.89% 52 \$131.18 -1.00%	3,714 122 -1.64% 120 \$110.22 -1.00% \$109.12	5,684 1,007 0.79% 1,015 \$38.03 -1.00% \$37.65	4,291 1,593 -1,63% 1,567 \$11,37 -1,00% \$11,26	535 326 -1.84% 320 574,93 -1.00%	185 375 -1.87% 368 \$52.09 -1.00% \$51.57	N/A N/A N/A N/A N/A N/A N/A	
Year 19 19 19 19 19 19 19 1	FY 2018-19 Average Units Per Ultimer Per Year Percentage Selector Modify Units Per Ultimer th FY 2009-13 Edinated Average Units Per Ultimer FY 2009-13 Edinated Average Units Per Ultimer FY 2009-13 Average Pal Ran Per Unit FY 2009-1 Average Pal Ran Per Units FY 2009-1 Average Pal Ran Per Units Edinated FY 2009-1 Dans Expenditure	52 0.00% 52 \$120.19 -1.00% \$118.99	53 -1.89% 52 \$120.92 -1.000 \$119.71	5,213 53 -1.89% 52 \$131.18 -1.00%	3,714 122 -1.64% 120 \$110.22 -1.00% \$109.12	5,684 1,007 0.79% 1,015 \$38.03 -1.00% \$37.65	4,291 1,593 -1,63% 1,567 \$11,37 -1,00% \$11,26	535 326 -1.84% 320 574,93 -1.00%	185 375 -1.87% 368 \$52.09 -1.00% \$51.57	N/A N/A N/A N/A N/A N/A N/A	\$428,123,700
Total Designation 10	FY 2018-19 Average Units Per Ultimer Per Year Percentage Selection Modify Units Per Ultimer* FY 2020-21 Endomated Average Units Per Ultimer FY 2020-21 Endomated Average Units Per Units Per Ultimer FY 2020-21 Endomated Endomat	52 0.00% 52 \$120.19 -1.100% \$118.99 \$13,624,831	53 -1.89% 52 \$120.92 -1.00% \$119.71 \$21,519,548	\$.213 \$33 -1.89% \$12.89% \$13.18 -1.00% \$129.87 \$35,204,640	3,714 122 -1.64 120 120 \$102 \$102 -1.00% \$102 -1.00% \$109.12 \$48,632,602	5,684 1,007 0.79% 1,915 538,03 -1,00% \$37,65 \$217,212,639	4,291 1,593 -1,63% 1,567 \$11,367 -1,100% \$11,266 \$75,712,206	\$35 326 -1.84% 320 \$74.93 -1.00% \$74.18 \$12,699,616	185 375 -1.87% 368 55209 -1.00% \$1.57 \$3,510,866	N/A N/A N/A N/A N/A N/A N/A N/A S6,732	\$428,123,700 \$4,025
State Stat	PY 2018-19 Aberage Units Per Ultimer Per Year Percentage Selector Modify Units Per Ultimer ²⁰ PY 2009-21 Estimated Average Units Per Ultimer ²⁰ PY 2019-29 Aberage Paid Rare Per Ultimer PY 2019-29 Aberage Paid Rare Per Ultimer Dari Average Paid Rare Per Unit Estimated PY 2009-21 Base Exposition Estimated PY 2009-21 Base Exposition Estimated PY 2009-21 Base Exposition Teledenth Exposition Adjustmers Teledenth E	52 0.00% 52 \$120.19 1.00% \$118.99 \$13,624,831	53 -1.89% 52 -1.20,92 -1.00,93 S119,71 \$21,519,548 S0 S0	\$213 53 1.189% \$2 \$3 \$131.18 1.100% \$129.87 \$35,204,640 \$0 \$0 \$0	3,714 122 1-1,64% 129 120 120 \$110.22 -1,100% \$199.12 \$48,632,662 \$0 (\$21,302)	5,684 1,007 0,79% 1,015 538,03 -1,00% \$37,65 \$217,212,639	4,291 1,593 -1,1,593 1,567 \$11,37 -1,1,076 \$11,26 \$75,712,206	\$35 326 1.84% 320 \$74.93 1.100% \$74.18 \$12,699,616 \$0 \$0 \$(5,458)	185 375 1-1879 368 \$52.09 1-100% \$51.57 \$3,510,886	N/A N/A N/A N/A N/A N/A N/A S6,732 S4,025 S0	\$428,123,700
Compose Pr 2016-25 Pe Diliter Cost	FY 2018-19 Average Units Per Ultimer Per Year Percentage Selection Modify Units Per Ultimer* FY 2020-21 Endomated Average Units Per Ultimer FY 2020-21 Endomated Average Units Per Units Per Ultimer FY 2020-21 Endomated Endomat	52 0.000% 52 \$120.19 -1.00% \$118.99 \$13,624,831 50 50	53 -1.89% -1.89% -1.20.92 -1.10.00%	\$.213 \$.33 1.189% \$.52 \$.531,18 1.00% \$.129.75 \$.5294,640 \$.50	3,714 122 1.6,6% 120 1.10% 120 1.10% 1310.22 1.10% 1310.22 1.10% 1310.22 1.10% 1310.23	5,684 1,007 0,79% 1,015 538,03 1,00% \$37,65 \$217,212,639 50 (\$90,222) 50	4.291 1.593 1.163% 1.567 1.567 51.137 1.100% 51.12.206 \$75,712.206 \$0 (\$32,324)	\$35 326 -1.484% 320 \$14.93% -1.00% \$74.93 -1.00% \$12,699,616 \$0 (55,458) \$0	185 375 -1.87% 368 \$52.09 -1.00% \$51.57 \$3,510,886 50 (\$1,607) \$50	N/A N/A N/A N/A N/A N/A N/A S6,732 \$4,025 \$0 0 0	\$428,123,700 \$4,025
Paysical Herapy Paysical H	PY 2018-19 A Average Units Por Uniture Par Year Processing Selection Modify Units Por Uniture Pi PY 2018-12 Editanted Average Units Por Utilizer PY 2018-10 Average Data Rase Por Units Unit Average Parl Rase Treed Selected PY 2018-10 Average Parl Rase Por Units Unit Average Parl Rase Por Units Unit Average Parl Rase Por Units Editanted PY 2008-11 Base Exponsitions Communication of PY 2018-11 Base Exponsitions Communication of PY 2018	\$2 0.00% \$2 \$12.019 \$118.99 \$118.644.83 \$0 \$0 \$0 \$0 \$13.644.83	53 1,89% 52 52 512057 5119.71 521,519,548 50 50 50 51	\$213 \$213 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	3714 3714 1.145 1.	5,684 1,007	4.291 4.291 1.593 1.593 1.153% 1.153% 1.153% 1.153% 1.153% 1.107% 1.11	535 326 326 326 327 327 327 327 327 327 327 327 327 327	185 185 187 187 187 187 187 187 187 187 197 197 197 197 197 197 197 197 197 19	N/A N/A N/A N/A N/A N/A N/A N/A S-07/2 S-1	\$428,123,700 \$4,025 (\$151,613) \$0 (\$147,588)
LONG-TERM HOME HEALTH Physical Therapy (for 0-21 years LTHH) Group of Decision of De	FY 2018-19 A Average Units Per Ultimer Per Year Percentage Selected Modify Units Per Ultimer* FY 2009-1 Endinated Average Units Per Ultimer FY 2009-1 Endinated Average Units Per Ultimer FY 2009-1 Endinated Average Units Per Ultimer FY 2009-1 Average Paid Rate Fer Units FY 2009-1 Average Paid Rate Fer Units Endinated FY 2009-1 Bare Expenditure Entiment Line Impacts Entiment Line Impacts Entiment Line Impacts Teledealth Expenditure Adjustment* Annualization of FY 2018-10 EA FY Participant Directed Program Expansion* FY 2018-10 FR & Average Modeland Science Institutes PAR Sevine Entiment FY 2009-5 EXpenditure ENTITIES FY 2009-5 EXPENDITURE ENTITLE FY 2009-5 EXPENDITURE ENTITIES FY 2009-5 EXPENDITURE ENTITIES FY 2009-5 EXPENDITURE ENTITIES FY 2009-5 EXPENDITURE ENTITI	52 0.00% 52 52 510.19 1.00% 5118.99 50 50 50 50 515,624.831 56,187.48	53 1.89% 52 52 52 53 52 63 63 63 63 63 63 53 53 53 53 53 53 53 54 55 55 55 56 56 56 57 58 58 58 58 58 58 58 58 58 58 58 58 58	\$213 \$35 \$1, 189% \$2 \$131118 \$1,00% \$132,37 \$35,204,640 \$0 \$30 \$35 \$35,204,640 \$35,646,640	3,714 122 1,162 1,164 130 1310 1310 1310 1310 1310 1310 1310	5,884 1,007 0,79% 1,015 \$\frac{1}{2}\$\$	4,291 1.593 -1.63% 1.567 1.567 -1.100% S11,27 -1.00% S75,712,206 S0 (S23,234) S0 (S23,234) S75,679,882 S17,636,88	535 326 1.1.84% 3240 3240 3240 3240 3241 3541,8 512,699,616 50,458 50 50,54,58 512,694,158 52,727,24	185 375 1.877 368 368 \$52.00 1.00% \$51.57 \$3,510.886 50 (51.607) \$50 (51.607) \$1,509.279 \$1,899.279	N/A. N/A. N/A. N/A. N/A. N/A. N/A. N/A.	\$428,123,700 \$4,025 (\$151,613) \$0 (\$147,588) \$427,796,112 \$30,519.8
1.50 1.50	PY 2018-19 A Average Units Por Uniture Par Year Processing Selection Modify Units Por Uniture Pi PY 2018-12 Editanted Average Units Por Utilizer PY 2018-10 Average Data Rase Por Units Unit Average Parl Rase Treed Selected PY 2018-10 Average Parl Rase Por Units Unit Average Parl Rase Por Units Unit Average Parl Rase Por Units Editanted PY 2008-11 Base Exponsitions Communication of PY 2018-11 Base Exponsitions Communication of PY 2018	52 0.00% 52 52 510.19 1.00% 5118.99 50 50 50 50 515,624.831 56,187.48	53 1.89% 52 52 52 53 52 63 63 63 63 63 63 53 53 53 53 53 53 53 54 55 55 55 56 56 56 57 58 58 58 58 58 58 58 58 58 58 58 58 58	\$2131 \$135 \$150 \$150 \$150 \$1510 \$1510 \$1510 \$1510 \$150 \$	3.714 3 4 1 1 2 2 2 1 1 2 2 2 2 2 3 2 3 2 3 2 3 2	5,884 1,007 0,79% 1,015 \$\frac{1}{2}\$\$\$\frac{1}{2}\$\$\frac{1}{2}\$\$\frac{1}{2}\$\$\frac	4,291 1.593 -1.63% 1.567 1.567 -1.100% S11,27 -1.00% S75,712,206 S0 (S23,234) S0 (S23,234) S75,679,882 S17,636,88	535 326 1.1.84% 3240 3240 3240 3240 3241 3541,8 512,699,616 50,458 50 50,54,58 512,694,158 52,727,24	185 375 1.877 368 368 \$52.00 1.00% \$51.57 \$3,510.886 50 (51.607) \$50 (51.607) \$1,509.279 \$1,899.279	N/A. N/A. N/A. N/A. N/A. N/A. N/A. N/A.	\$428,123,700 \$4,025 (\$151,613) \$0 (\$147,588)
1.50 1.50	PF 2018-19 Aberage Units Per Ultimer Per Year Percentan Selection Modify Units Per Ultimer* PF 2020-21 Endimental Average Units Per Ultimer* PF 2020-22 Endimental Average Units Per Ultimer* PF 2020-20 Average Park Rate Per Units Unit Average Park Rate Per Units Endiment PF 2020-21 Blue Topendiner Bettom Line Reports Endiment PF 2020-21 Blue Topendiner Annualization of PF 2015-16 RF 7 Participant Directed Program Expansion* PP 2018-10 RF As Described Medical Science Initiatives - PAR Savings Entiment PF 2020-21 Expenditure Entiment PF 2020-21 Expenditure Entiment PF 2020-21 Expenditure Entiment PF 2020-21 Expenditure Entiment PF 2020-21 Fee Unitser Cost **Change One PF 2019-20 Per Unitser Cost	\$23 0.000% \$23 \$12010 1.10009 \$12010 1.10009 \$13,634,69 \$9 90 \$13,634,61 \$9 90 \$13,634,61 \$1,12,15 \$1,12,25	5 53 -1.89% 5 2 1 -1.99% 5 2 1 -1.90% 5 190.02 -1.90% 5 190.02 -1.90% 5 190.02 -1.90% 5 190.02 -1.90% 5 190.02 -1.90% 6 190.02	\$.3113 33 31.89% \$52 \$53 \$131,18,19% \$131,18,19% \$131,10% \$132,34,440 \$53,440 \$53,4	3714 122 1.65494 1.6194	5,884 1,007 0,79% 1,018 518,01 1,015 518,01 1,100% 537,65 5327,212,639 50 (590,22) 590,227 5327,212,639 527,212,639 527,212,639 527,212,639 527,212,639	4291 1.593 1.63% 1.587 \$1.377 \$1.377 1.100% \$11.206 \$575,712,206 \$50 \$51,254 \$50 \$51,254 \$50 \$51,254 \$50 \$50,254 \$50,2	\$155 326 3184 41849 329 57439 1-1090 57431 51209416 51539 55539 55539 55539 557274 57718 67918 6	185 375 -1.879 -1.878 -8.88 -8.20 -1.00% -1.00% -8.51.57 -8.51.086 -9.00	NA.	\$42x123,700 \$4,023 (515,1633) \$13 (5417,588) \$427,776,112 \$30,519.56
Bellow Interparts	PF 2015-19 Average Units Per Ultiture Per Year Percentan Selection Modify Units Per Ultiture* PF 2020-21 Endmund Average Units Per Ultiture* PF 2020-22 Average Part Rate Per Units Unit Average Part Rate Per Units Endmund 17 2020-23 Rate Expenditure Rational Endmund Part Rate Per Units Rational Part Part Rate Per Units Part Rate Part Rate Per Units Part Rate Part Rate Per Units Part Vallet Pa	\$2 0.00% \$2 \$1,1000 \$2,1000 \$1,1000 \$1,1000 \$1,1000 \$1,1000 \$1,0000 \$1	35 -1.59% \$25 -1.50% \$120.25 -1.00% \$1.00,75 -1.00% \$1.50,75 -1.00% \$0 -0.00% \$1.50,75 -1.00% \$0 -0.00% \$1.50,75 -1.00% \$0 -0.	\$313 \$139 \$189% \$131,08 \$131,08 \$131,08 \$129,37 \$35,304,40	3714 122 1.6148	5.884 1.007 0.79% 1.1015 \$18001 -1.007 \$578.05 \$571,211.699 (500.027) (500.027) \$117,121,71 \$281,387.75 -0.20% Home Health Aid Basic	4291 1.593 1.63% 1.587 51.137 1.107% 51.137 1.107% 51.126 575.71.236 (575.236) (575.236) (575.236) (575.236) (575.236) (575.236) (575.236) (575.236) (575.236) (575.236) (575.236) (575.236)	\$155 326 4.1849,4 326 574,39 574,31 51,009,416 51,009,4	185	NA.	\$428,123,700 \$4,025 \$41,025 \$(\$151,613) \$43 \$(\$12,588) \$427,976,112 \$33,512,58 \$-2,435
Two Descriptions Line Improves 0 0 0 0 0 0 0 0 0	PF 2018-19 Aberage Units Per Ultimer Per Year Percentan Selection Modify Units Per Ultimer* PF 2020-21 Endimental Average Units Per Ultimer* PF 2020-22 Endimental Average Units Per Ultimer* PF 2020-20 Average Park Rate Per Units Unit Average Park Rate Per Units Endiment PF 2020-21 Blue Topendiner Bettom Line Reports Endiment PF 2020-21 Blue Topendiner Annualization of PF 2015-16 RF 7 Participant Directed Program Expansion* PP 2018-10 RF As Described Medical Science Initiatives - PAR Savings Entiment PF 2020-21 Expenditure Entiment PF 2020-21 Expenditure Entiment PF 2020-21 Expenditure Entiment PF 2020-21 Expenditure Entiment PF 2020-21 Fee Unitser Cost **Change One PF 2019-20 Per Unitser Cost	\$2 0.00% \$2 \$1,00% \$2,00% \$1,00% \$1,00% \$1,00% \$1,00% \$0 \$0 \$0 \$1,00% \$1	33 -1.89% -2.2 -1.10% -	\$313 \$1896 \$1896 \$1108 \$1108 \$1108 \$129420 \$52940 \$529400 \$529400 \$529400 \$529400 \$529400 \$529400 \$529400	3.714 122 1.6194	5.884 1.007 0.79% 1.1015 \$18001 -1.007 \$578.55 \$5172.12.639 90 (590.022) \$117.12.17 \$38.198.75 \$1.0096	4291 1.593 1.63% 1.587 51.137 1.107% 51.137 1.107% 51.126 575.71.236 575.71.236 575.71.236 575.71.236 575.71.236 575.71.236 575.71.236 475.71.236 475.71.236 475.71.236 475.71.236 475.71.236 475.71.236 475.71.236 475.71.236	\$155 326 4.1849,4 326 574,3 57	185 175	NA N	\$428,123,700 \$4.025 \$4.025 \$313,613,735 \$33 \$41,7576,112 \$333,19,25 Total 14,023 4,78%
FY 201-12 Estimated Average Cibilizer Per Month 2.11	PY 2018-19 Average Units Per Uniture Per Year Percentage Selection Modify Units Per Uniture Per PY 2019-12 Editionated Average Units Per Uniture Per You 19-10 Average Units Per Uniture Per 2019-19 Average Data Rase Per Units Unit Average Parl Rase Trend Selected PY 2009-13 Verage Parl Rase Per Unit Editionated PY 2009-13 These Exponditure Editionated PY 2009-13 These Exponditure General Exponditure Administrators' Telebratist Exponditure Administrators' Annualization of PY 2015-16 R. Participant Directed Program Exponsion' Annualization of PY 2015-16 R. Participant Directed Program Exponsion' Total Resonation Facility Exponditure Editionated PY 2009-12 Exponditure Editionated PY 2019-12 Exponditure Editionated PY 2019-12 Exponditure Editionated PY 2019-13 Per Uniter Cost S. Change Over PY 2019-30 Per Uniterer Cost LONG-TERM HOME HEALTH PY 2010-13 Estimated Average Uniterer Per Month Uniter Total Selectors' PY 2011-25 Entimated Average Uniterer Per Month Uniter Total Selectors' PY 2011-25 Entimated Average Uniterer Per Month	\$2 0.00% \$2 \$1,00% \$2,00% \$1,00% \$1,00% \$1,00% \$1,00% \$0 \$0 \$0 \$1,00% \$1	33 -1.89% -2.2 -1.10% -	\$313 \$1896 \$1896 \$1108 \$1108 \$1108 \$129420 \$52940 \$529400 \$529400 \$529400 \$529400 \$529400 \$529400 \$529400	3.714 122 1.6194	5.884 1.007 0.79% 1.1015 \$18001 -1.007 \$578.55 \$5172.12.639 90 (590.022) \$117.12.17 \$38.198.75 \$1.0096	4291 1.593 1.63% 1.587 51.137 1.107% 51.137 1.107% 51.126 575.71.236 575.71.236 575.71.236 575.71.236 575.71.236 575.71.236 575.71.236 475.71.236 475.71.236 475.71.236 475.71.236 475.71.236 475.71.236 475.71.236 475.71.236	\$155 326 4.1849,4 326 574,3 57	185 175	NA N	\$428,123,700 \$1,025 \$1,025 \$1,035 \$1,035 \$1,035 \$1,035 \$1,035 \$1,035 \$1,035 \$2,037 \$1,035 \$1,
FY 2002-1 Average Units Per Viller Per Veer 5.2	PY 2018-19 Aberage Units Per Ultimer Per Year Percentana Selection Modify Units Per Ultimer* PY 2020-12 Editation Modify Units Per Ultimer* PY 2020-12 Editation Average Units Per Utilizer PY 2019-30 Average Data Rate Per Units Unit Average Part Rate Treed Selected Unit Average Part Rate Treed Selected Editation PY 2020-18 In the Exposuration Editation of Properties Per Units Personalities Editation Properties Editation Properties Proper	\$2 0.00% \$2 \$1,20% \$1,20% \$1,10% \$1,10% \$1,10% \$0 \$0 \$0 \$1,10% \$1	33 -1.89% -2.2 -1.10% -	\$.113	3.714 122 1.65% 172 1.65%	5,684 1,007 0,79% 1,015 5500 5500 5500 5500 5500 5500 550	4291 1,593 1,63% 1,597 1,1597	\$155 326 4.1849,4 326 574,3 57	185	NAA N/A N/A N/A N/A N/A N/A N/A N/A N/A	\$428,123,700 \$4.025 \$4.025 \$313,613,735 \$33 \$41,7576,112 \$333,19,25 \$7,24,75 Total
FY 2012-12 fastimated Average Units Per Utilizer S15 S2 S2 S2 S0 1.04 1.567 3.09 3.86 N.A	PY 2018-19 Average Units Per Uniture Per Year Percentage Selection Modify Units Per Uniture Per PY 2019-12 Editionated Average Units Per Uniture Per You 19-10 Average Units Per Uniture Per 2019-19 Average Data Rase Per Units Unit Average Parl Rase Trend Selected PY 2009-13 Verage Parl Rase Per Unit Editionated PY 2009-13 These Exponditure Editionated PY 2009-13 These Exponditure General Exponditure Administrators' Telebratist Exponditure Administrators' Annualization of PY 2015-16 R. Participant Directed Program Exponsion' Annualization of PY 2015-16 R. Participant Directed Program Exponsion' Total Resonation Facility Exponditure Editionated PY 2009-12 Exponditure Editionated PY 2019-12 Exponditure Editionated PY 2019-12 Exponditure Editionated PY 2019-13 Per Uniter Cost S. Change Over PY 2019-30 Per Uniterer Cost LONG-TERM HOME HEALTH PY 2010-13 Estimated Average Uniterer Per Month Uniter Total Selectors' PY 2011-25 Entimated Average Uniterer Per Month Uniter Total Selectors' PY 2011-25 Entimated Average Uniterer Per Month	\$2 0.00% \$2 0.00% \$2 \$120.10 \$120.10 \$118.00 \$118.04831 \$0 90 \$118.04831 \$0,187.68 \$118.03.01 \$0,187.68 Physical Therapy (for 0-11 years LTHH) \$2.007 \$2.007 \$3.04%	\$ 53 \$ 1,59% \$ 25 \$ 1,200,20 \$ 1,200,20 \$ 1,200,20 \$ 1,200,20 \$ 1,200,20 \$ 1,200,20 \$ 21,510,548 \$ 21,510,548 \$ 21,510,548 \$ 22,500,20 \$ 21,151,548 \$ 21,151,548 \$ 21,151,548 \$ 21,151,548 \$ 21,151,548 \$ 21,151,548	\$.2113.1 3.129% \$.353.2 \$.1118.18.19.19.2 \$.1511.18.19.2 \$.1512.2	3714 122 1.6548 1.1020 1.6548 1.1020 1.1020 1.1020 1.1020 1.00200 1.0020 1.0020 1.0020 1.0020 1.0020 1.0020 1.0020 1.0020 1.0020	5.684 1.007 0.79% 1.015 5.8031 -1.00% 5.8743 5.8743 5.8717,112,649 5.90,0223 5.90,0223 5.90,0223 5.90,0224 5.90,0224 5.90,0224 5.90,0224 5.90,0224 5.90,0224 5.90,0224 5.90,0224 5.90,0224 5.90,0224 5.90,0224 6.00,024	4291 1593 1.65% 1.587 1.587 511.37 1.40% 511.36 515.71.206 525.71.206 525.72.20 525.72.20 525.72.20 525.72.20 525.72.20 525.73.65.79.82 517.65.89 526.88	\$155 326 326 328 320 \$74.03 \$74.03 \$74.03 \$75.04 \$1.000 \$0 \$0 \$55.458 \$0 \$55.458 \$1.204418 \$2.2716 Registered Nursing Brief First Visit of Day \$55.558 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	185 -1.87% -1.87	NA N	\$428,123,700 \$4.025 \$4.025 \$313,613,735 \$33 \$41,7576,112 \$333,19,25 \$7,24,75 Total
FY 2002-1 Average Paul Rate Per Unst Augmented to Natural Rate Augmented Ty 2012-12 Rate Expenditure Augmented Augme	PF 2018-19 Aberage Units Per Ultiture Per Year Percentan Selection Modify Units Per Ultiture* PF 2020-21 Endimented Average Chils Fee Utilizer PF 2020-21 Endimented Average Units Fee Utilizer PF 2020-21 Endimented Average Units Fee Units PF 2020-21 Everage Feed Rate Fee Units PF 2020-21 Everage Feed Rate Fee Units Endimented PF 2020-21 Base Expenditures Bettom Line Depacts Technical Expensions Technical Expension	\$2 0.00% \$2 \$1,000% \$2,100% \$1,100% \$1,400% \$1,400% \$1,400% \$1,400% \$1,000% \$1	\$ 53 \$ -1,39% \$ 22 \$ 1920;2 \$	\$.2113	3.714 122 1.6548 1.1020 1.6548 1.1020 1.1070 1.1070 1.	5.684 1.007 0.79% 1.015 5.8803 1.105 5.8743 5.3742 5.3742 5.3742 5.3742 5.3742 5.3742 5.3742 5.3742 6.004 6.014 6.014 1.015	4291 1593 1.65% 1.587 1.587 511.37 1.60% 511.36 515.71,206 50.52,724 50.224 60.224 60.	\$155 326 326 326 326 326 326 326 326 326 327	185	NA N	\$428,123,700 \$44025 \$5134,613) \$031,643,033 \$427,974,033 \$30,219,58 \$70,243% Total 14,023 4,788% 14,000
Adjustment to herese Average Plate for Neural Rate to Actual Rate (1972) (1974)	PY 2016-19 Aberage Units Per Uniture Per Year Percentan Selection Modify Units Per Uniture Pi PY 2020-12 Editanted Average Units Per Uniture PY 2020-12 Editanted Average Units Per Uniture PY 2020-13 Average Paid Rate Per Uniture PY 2020-13 Average Paid Rate Per Uniture PY 2020-14 Editanted Average Uniture Per Uniture PY 2020-14 Editanted Properties Per United Per Uniture Per Units Per Units Per Selection Per Units Per Units Per Selection Per Units Per Units Per Selection Medical Sestions Institutes Per Per Units Per Units Per Selection Medical Sestions Institutes Per Selection Per Units Per Ver Percentage Selected Per Units Per Ver Percentage	\$2 0.00% \$22 \$120.10 1.00% \$132.04 \$130.04 \$130.04 \$130.04 \$130.04 \$130.04 \$130.04 \$130.04 \$130.04 \$130.04 \$130.04 \$130.04 \$10.00 \$10.0	3 3 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	\$.2113 3 3 3 1.89% \$ 25 2 \$ 1310.5 \$ 13	3.714 122 1.65% 1320 1.65% 1310.25 1.1075 1.	5.684 1,007 0,798 1,015 5,880.01 1,400.05 5,117,212,649 50 (590,922) 5	4.291 1.593 1.63% 1.587 1.587 5.11.77 1.1075 1.0	\$155 326 1.84% 320 571.01 51.00% 51.0	185 1875 1	NAA	\$428,123,700 \$4,025 \$5151,613 \$131,613 \$131,203 \$417,974,015 \$20,110,50 Total 14,023 4,7850 1,600 0
Editional Pf 20122 Base Exponditive \$14,311,641 \$24,420,561 \$39,006,714 \$48,632,602 \$216,163,465 \$378,076,559 \$11,699,616 \$5,510,886 \$6,823 \$45,825,666 \$10,000	PF 2016-19 Aberage Units Per Ultiture Per Year Percentan Selection Modify Units Per Ultiture* PF 2020-21 Endimental Average Units Per Ultiture* PF 2020-21 Endimental Average Units Per Ultiture* PF 2020-22 Endimental Average Units Research Unit Accessing Paul Rear Per Units Endiment PF 2020-21 Rear Expenditure Retirent Learn Internation Technical Per 2020-21 Rear Expenditure Retirent Internation of PF 2015-16 Re. 7 Participant Directed Program Expension* PR 2016-18 Re. Appenditure Accessing Value Per Units Per Research Total Boston Line Impacts Confinence PF 2020-21 Expenditures Endiment PF 2020-21 Expenditures LONG-TERM HOME HEALTH PF 2020-21 Endimental Average Unitizers Per Month Unitser Trend Schester of Average Unitizers Per Month Unitser Trend Schester of Average Unitizers Per Month Unitser Trend Schester of Uniters Per Month Unitser Trend Schester of Uniters Per Month Unitser Trend Schester of Uniters Per Month PF 2020-22 Endimental Average Unitizers Per Month Unitser Trend Schester of Uniters Per Month PF 2020-22 Endimental Average Uniters Per Worth	\$2 0.00% \$2 \$1,000% \$2,00% \$1,000% \$1,000% \$1,000% \$1,000% \$1,000% \$0 \$0 \$1,000% \$1,00	\$ 53 \$ -1,39% \$ 22 \$ 1920;2 \$ 1920;2 \$ 1920;2 \$ 1920;2 \$ 1920;2 \$ 1920;2 \$ 200	\$2113 33 33 34 34 34 34 34	3.714 122 1.65% 1 128 1.65% 1 129 1.65% 1 1.00	5.684 1.007 0.79% 1.015 5.8803 1.015 5.8748 5.317,112,124 9 (590,922) 5.917,112,177 5.351,196,75 0.20% Home Health Aid Basic 5.684 5.601 6.014 6.014 1.015 2.70%	4291 1593 1.65% 1.587 51.377 1.61% 51.377 1.60% 51.326 52.2241	\$155 326 326 3380 \$1,8494,9 \$1,2094,0 \$1,2094,0 \$1,1009,	185	NA N	\$428,123,700 \$4,025 \$5151,613 \$131,613 \$131,203 \$417,974,015 \$20,110,50 Total 14,023 4,7850 1,600 0
Recons Line Impaces	FY 2018-19 Average Units Per Utilizer Per Year Percentan Selector Modify Units Per Utilizer FY 2009-1 Editanted Average Units Per Utilizer FY 2009-1 Editanted Average Units Per Utilizer FY 2009-1 Average Paid Reaf er Utilizer FY 2009-1 Average Paid Reaf er Utilizer FY 2009-1 Average Paid Reaf er Ver Utilizer FY 2009-1 Average Paid Reaf er Ver Utilizer Former FY 2009-1 Base Expenditure Battom Line Impacts Battom Line Impacts Gallenian Edyt 2009-1 Base Expenditure Battom Line Impacts Gallenian Fy 2009-1 Base Expenditure Former FY 2009-1 Far Editor Control Former Selection Control Fy 2009-1 Far Editor Control Editor FY 2009-1 Expenditure Furnised FY 2009-1 Fee Uniter Cost % Change Our FY 2019-20 Per Utilizer Cost % Change Our FY 2019-20 Per Utilizer Cost Utilizer From Selector FY 2019-20 Fee Utilizer Fee Month Utilizer Trond Selector FY 2019-20 Fee Month Honton Line Impacts FY 2013-12 Editorial Average Utilizers Per Month Honton Line Impacts FY 2013-12 Editorial Average Utilizers Per Month Former Line Impacts FY 2019-12 Editorial Average Utilizers Per Month Former Line Impacts FY 2019-12 Editorial Average Utilizers Per Month FY 2019-12 Editorial Average Utilizers Per Month FY 2019-12 Editorial Average Villizers Fer Month Former Line Impacts FY 2019-12 Editorial Control Fee Utilizer FY 2019-12 Fee Find Fee Utilizer FY 2019-12 Fee Fee Fee Fee Fee Fee Fee Fee Fee Fe	\$2 0.0098 \$2 \$1.0098 \$22.10 1.10098 \$130,0008 \$130,0008 \$0 90 90 \$1,0008 \$1,0008 \$1,0008 \$1,0008 \$1,0008 \$2,0008 \$2,0008 \$2,0008 \$2,0008 \$2,0008 \$2,0008 \$2,0008 \$2,0008 \$2,0008 \$2,0008 \$2,0008 \$2,0008 \$3,0008 \$3,0008 \$3,0008 \$3,0008 \$3,0008 \$3,0008 \$3,0008 \$3,0008 \$3,0008 \$3,0008 \$3,0008 \$3,0008 \$3,0008 \$3,0008 \$3,0008 \$3,0008	3 53 3 1.89% 3 2 2 5 1.00% 3 1.00% 3 1.00% 3 1.00% 3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$.2113	A714 122 1-1648	5.684 1,007 0,79% 1,015 5180,01 5180,01 517,012,699 500,022) 690,022,00 590,023,00 690,023,00 690,023,00 690	4291 1,593 1,63% 1,1597 1,1597 1,1597 1,1597 1,1076	\$151.5 3.26 3.26 3.26 3.27 3.20 5.27 5.27 5.27 5.27 5.27 5.27 5.27 5.27	185 1-3578 1-4578 3-68 3-68 5-5210 5-5210 5-5210 5-5210 5-5210 5-5210 5-5210 5-5210 5-5210 5-5210 5-5210 5-5210 5-5210 5-5210 5-5210 5-5210 5-5210 6-	NAA	\$428,123,700 \$4,025 \$5151,613 \$131,613 \$131,203 \$417,974,015 \$20,110,50 Total 14,023 4,7850 1,600 0
Telebath Expenditure Adjustments Sp.	FY 2018-19 Abernget Units Per Ultimer Per Year Percentant Selector Modify Units Per Ultimer FY 2009-13 Editanted Average Units Per Ultimer FY 2009-13 Editanted Average Units Per Ultimer FY 2009-13 Editanted Average Units Per Ultimer FY 2009-13 Average Fail Rate Fer Units FY 2009-13 Average Fail Rate Fer Units Editanted FY 2009-13 Base Expenditure Bettom Line Impacts Bettom Line Impacts Teleducial Expenditure Adjustment ⁽²⁾ Annualization of FY 2015-16 R. F. Participant Directed Program Expansion* FY 2016-19 R. & Accounted Medicaled Science Institutions PAR Seviene Editanted FY 2009-13 Expenditure Editanted FY 2009-13 Expenditure Editanted FY 2009-13 Per Ultimer Cost 'n Change Over FY 2019-30 Per Ultimer Cost 'n Change Over FY 2019-30 Per Ultimer Cost Units Teleducial Expenditure Editanted FY 2009-12 Expenditure Editanted FY 2009-12 Expenditure Editanted FY 2009-12 Expenditure Editanted FY 2009-13 Expenditure Editanted FY 2009-12 Editanted Medicaled Science Final Editant Expensive LONG-TERM HOME HEALTH FY 2009-12 Average Utilizers Per Month Editant Expensive FY 2019-12 Editanted Average Utilizers Per Month Editant Expensive FY 2019-12 Editanted Average Utilizer Per Month FY 2009-13	\$2 0.00% \$2 0.00% \$2 \$120.10 \$120.10 \$118.00 \$118.04831 \$0 90 \$118.04831 \$0,107.48 \$0,	\$ 53 \$ -1, \$99% \$ 22 \$ 1, \$10,02 \$ 1, \$10,	\$.2113 33 33 34 35 35 35 35 3	A714 122 1.6149 1.1070 1.1	5.684 1.007 0.79% 1.1015 5.8801 1.1015 5.8801 1.1026 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014	4291 1,593 1,63% 1,1587 1,1587 1,1587 1,1076	\$155 326	185	NAA	\$428,123,700 \$4,025 (S151,615) (S
Annual Fazion of PY 2015-16 R-7 Participant Directed Programs Expansion* 50 50 50 50 50 50 50 5	PF 2018-19 Aberage Units Per Ultimer Per Year Percentan Selection Modify Units Per Ultimer* PF 2020-21 Editation Average Units Per Ultimer* PF 2020-22 Editation Average Units Per Ultimer* PF 2020-23 Coverage Park Rate Per Units Unit Average Units Per Units Rational Exploration Rational PF 2003-21 Fee Unitsees Programs Exploration Rational Exploration Rational Exploration Rational Exploration Rational Exploration Rational Exploration Rational Exploration Linear Exploration Rational Exploration Rational Exploration Rational Exploration Rational Exploration Rational	\$2 0.00% \$2 0.00% \$2 \$120.10 \$120.10 \$118.00 \$118.04831 \$0 90 \$118.04831 \$0,107.48 \$0,	\$ 53 \$ -1, \$99% \$ 22 \$ 1, \$10,02 \$ 1, \$10,	\$.2113 33 33 34 35 35 35 35 3	A714 122 1.6149 1.1070 1.1	5.684 1.007 0.79% 1.1015 5.8801 1.1015 5.8801 1.1026 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 5.8717 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014 6.014	4291 1,593 1,63% 1,1587 1,1587 1,1587 1,1076	\$155 326	185	NAA	\$428,123,700 \$4,025 (\$151,015) (\$
Ammularizard of Y 2018-19 R. Assented Muliciaid Serings, Initiatives - PAR Serings (57.36) (511,209) (517,400) (527,601) (511,400) (527,601) (511,400) (522,601) (511,400) (522,601) (511,400) (522,601) (511,400) (522,601) (511,400) (522,601) (511,400) (522,601) (511,400) (522,601) (511,400) (522,601) (511,400) (522,601) (511,400) (522,601) (511,400) (522,601) (511,400) (522,601) (522,	PF 2018-19 Aberage Units Per Ultiture Per Year Percentag Selector Modify Units Per Ultiture P PF 2020-12 Editanted Average Units Per Ultiture P PF 2020-12 Editanted Average Units Per Ultiture P PF 2020-12 Editanted Average Units Per Ultiture P PF 2020-12 Editanted P 2020-13 Bear Expenditure Beatment PF 2020-13 Bear Expenditure Canada Selector Units Per Units Description of Pry 2018-19 Bear Angular Editanted Program Expansion* PF 2018-19 Be A Second Medical Selector Beatment PF 2020-12 Bear Expenditure Editanted PF 2020-13 Per Ultiture Cost Second Description of Pry 2019-20 Per Ultiture Cost Second Description Of Pry 2019-20 Per Ultiture Cost Units Tend Selector* Units Ten	\$2 0.00% \$2 0.00% \$2 \$1,2000 \$	\$ 53 \$ -1,59% \$ 52 \$ 1,500,52 \$ 1	\$.2113 1.25%	3.714 1.122 1.16149 1.1020	5.684 1.007 0.79% 1.1015 5.8803 1.1015 5.8703 5.3745 5.3745 5.3745 5.3745 5.3745 6.20% 1.0	4.291 1.593 1.63% 1.587 1.587 1.51.37 1.407% 1.51.37 1.407% 1.51.37 1.407% 1.51.37 1.5	\$155 326 1.84% 326 326 327 327 327 327 327 327 327 327 327 327	185 1375 -1.57% -3.688	NAA	\$428,123,700 \$4,025 (\$151,013) (\$151,013) (\$151,013) (\$151,013) (\$151,013) (\$151,013) (\$151,013) (\$151,013) (\$14,023) (\$14,023) (\$14,023) (\$14,024) (\$14,024)
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Estimated FY 2021-22 Per Utilizer Cost \$6.184.31 \$6.222.06 \$6.730.23 \$13.081.42 \$39.234.73 \$17.627.89 \$23.714.50 \$18.958.20 N/A \$31.063.9	FY 2018-19 Average Units Per Utilizer Per Year Percentan Selector Modify Units Per Utilizer FY 2009-1 Editanted Average Units Per Utilizer FY 2009-1 Editanted Average Units Per Utilizer FY 2009-1 Average Paid Rate Fer Units FY 2009-1 Average Paid Rate Fer Units FY 2009-1 Average Paid Rate Fer Units Editanted FY 2009-1 Base Expenditure Batton Line Impacts Batton Line Impacts Type Comment of Person Paid Paid Per Units Dates Inches Person Paid Paid Per Units Comment of Person Paid Paid Per Units Type Comment Paid Person Paid Person Person Paid Person Type Paid Person	\$2 0.00% \$2 0.00% \$2 \$150.19 \$118.99 \$11.024.831 \$9 \$9 \$13.024.831 \$9 \$13.024.831 \$9 \$13.024.831 \$9 \$13.024.831 \$9 \$13.024.831 \$9 \$13.024.831 \$9 \$13.024.831 \$9 \$13.024.831 \$9 \$13.024.831 \$9 \$13.024.831 \$9 \$13.024.831 \$9 \$13.024.831 \$9 \$13.024.831 \$10.024.831	\$ 53 \$ 1,59% \$ 252 \$ 1,50% \$ 1	\$.2113 3.3 3.3 3.3 3.3 3.3 3.4.89% \$.3.2.10 3.3.3.3.4.646 3.3.3.3.3.4.646 3.3.3.3.3.3.4.646 3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.	A714 122 1.6149, 1629 1.6109, 16100, 1610	5.684 1.007 0.79% 1.015 5.8801 1.015 5.8801 1.0205 5.8901 5.007 5.	4.291 1.593 1.65% 1.587 1.157 1.107	\$155 326 1.84% 326 326 327 320 327 320 320 320 320 320 320 320 320 320 320	185 1.1579 1.157	NAA	\$428,123,700 \$4,025 \$151,015 \$151,015 \$151,015 \$427,076,115 \$427,076,115 \$50,010.58 \$2,2439 Total 14,023 4.789 14,694 \$456,8728,667 \$456,8728,667 \$545,8728,67 \$545,872
	PF 2016-19 Aberage Units Per Utilizer Per Year Percental Selection Modify Units Per Utilizer PF 2020-21 Editimated Average Units Per Utilizer PF 2020-22 Editimated Average Units Per Utilizer PF 2020-22 Editimated Average Units Research Unit Average Data Raze Per Utilizer Pr 2020-23 Editimated Average Units Raze Per Units Editimated PF 2020-23 Passe Expenditure Rational Line Impacts Rational Line Impacts Pr 2018-19 Res Augustion Modification Editimated Pr 2020-23 Passe Expenditure Annualization of PF 2015-19 Res Pr 2016-19 Research Annualization of PF 2015-19 Res Pr 2016-19 Research Rational Line Impacts Total Biotom Line Impacts Editimated PF 2020-23 Per Uniter Cost Change One PF 2019-20 Per Uniter Cost LONG-TERM HOME HEALTH PF 2020-21 Editimated Average Utilizers Per Month District Total Socketor ⁴⁶ PF 2021-22 Editimated Average Utilizers Per Month District Total Socketor ⁴⁶ PF 2021-22 Editimated Average Utilizers Per Month District Line Dispose Total Bottom Line Impacts Total Bottom Line Impacts Total Bottom Line Impacts Total Socketor ⁴⁶ PF 2021-22 Editimated Average Utilizers Per Month District Line Impacts Total Socketor Average Utilizers Per Month PF 2021-23 Editimated Average Utilizer Per Month PF 2021-23 Editimated Average Utilizer Per Month PF 2021-23 Editimated Average Utilizer Per Worth PF 2021-23 Editimated Average Utilizer Per Utilizer PF 2021-24 Editimated Pr 2021-24 Date President Proprieta Edition Per Utilizer PF 2021-24 Date Proprieta Per Utilizer PF 2021-24 Editimated Per Utilizer Per Utilizer PF 2021-24 Editimated Per Utilizer Per Utilizer PF 2021-24 Editimated Per Utilizer Per Utilize	\$2 0.00% \$2 \$1,00% \$2,00% \$3,00% \$3,00% \$3,00% \$3,00% \$4,0	33 3-1898 32 3-1909 30 30 30 30 30 30 30 30 30 30 30 30 30	\$.113.1 \$.159.0 \$.151.0 \$.151.0 \$.151.0 \$.151.0 \$.151.0 \$.150.	3.714 122 1.65% 172 1.65%	5.684 1,007 0,79% 1,015 580,01 581,01 581,01 587,66 58117,212,69 590,022 590,023 5817,212,17 581,198,75 0,209 690,022 5817,212,17 581,198,75 0,209 690,022 5817,212,17 581,198,75 0,209 690,022 581,198,75 0,209 690,022 581,198,75 0,014 1015 5,0	4291 1,593 1,63% 1,597 1,597 1,597 1,597 1,597 1,597 1,597 1,598 1	\$155 \$1,000 \$1,00	185 -1.87% -1.87	NAA N/A N/A N/A N/A N/A N/A N/A N/A N/A	\$428,123,706 \$4,022 \$151,013 \$5,022 \$151,013 \$5,022 \$151,023 \$5,022 \$1,023 \$1,0
	PF 2018-19 Abernget Units Per Villerer Per Verse Processue Selected to Modify Units Per Villerer PF 2020-12 Edinated Average Units Per Villerer PF 2020-12 Edinated Average Units Per Villerer PF 2020-12 Edinated Average Units Per Villerer PF 2020-12 Average Paid Rate Fer Units PF 2020-12 Average Paid Rate Fer Units Edinated PF 2020-12 Base Expenditure Battom Line Impacts Battom Line Impacts Definition of PF y 2015-16 R. P. Participant Directed Program Expansion" PF 2020-12 Research Medical Selection Internation of PF 2020-12 Research Medical Selection Internation of PF 2020-12 Research Medical Selection Internation Internat	\$2 0.00% \$2 0.00% \$2 \$150.19 \$150.19 \$150.24831 \$9 \$100.24831 \$100.24831 \$100.24831 \$100.24831 \$100.24831 \$100.248	\$ 53 \$ -1, \$99% \$ 52 \$ 150,52	\$2113 33 4.89% 532 5311.81 4.100% 532.24,640	A714 122 1.6149 1.1079 1.1	5.684 1.007 0.79% 1.007	4.291 1.593 1.63% 1.1587 1.137	\$155 326 1.84% 326 326 1.84% 327 327 328 328 328 31269,616 30 (\$5,458) (\$5,	185 -1.57% -1.5	NAA	\$428,123,706 \$1,025 (S151,015) \$4,025 (S151,015) \$427,007,005 (S151,007,005) \$427,007,005 (S151,007,005) \$428,427,007,005 (S151,007,005) \$440,628,628,607 (S151,007,005) \$450,628,638,607 (S151,007,005) \$450,638,638,607 (S151,007,005) \$450,638,607 (S151,007,005)

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 ⁽¹⁾	Total
FY 2021-22 Estimated Average Utilizers Per Month	2,313	3,923	5,776	3,714	6,014	4,425	535	185	N/A	14,694
Itilizer Trend Selected ⁽⁴⁾	5.06%	6.76%	10.80%	0.00%	5.80%	3.14%	0.00%	0.00%	N/A	3.95%
FY 2022-23 Estimated Average Utilizers Per Month	2.430	4.188	6.400	3.714	6,363	4.564	535	185	N/A	15.275
Bottom Line Impacts										
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
FY 2022-23 Estimated Average Utilizers Per Month	2,430	4,188	6,400	3,714	6,363	4,564	535	185	N/A	15,275
FY 2021-22 Average Units Per Utilizer Per Year	52	52	52	120	1,043	1,567	320	368	N/A	
Percentage Selected to Modify Units Per Utilizer (5)	0.00%	0.00%	0.00%	0.00%	2.68%	0.00%	0.00%	0.00%	N/A	
FY 2022-23 Estimated Average Units Per Utilizer	52	52	52	120	1.071	1.567	320	368	N/A	
FY 2021-22 Average Paid Rate Per Unit	\$118.99	\$119.71	\$129.87	\$109.12	\$37.65	\$11.26	\$74.18	\$51.57	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	
FY 2022-23 Average Paid Rate Per Unit	\$118.99	\$119.71	\$129.87	\$109,12	\$37.65	\$11.26	\$74,18	\$51.57	N/A	
Estimated FY 2022-23 Base Expenditure	\$15,035,576	\$26,069,965	\$43,220,736	\$48,632,602	\$256,576,203	\$80,529,133	\$12,699,616	\$3,510,886	\$6,823	\$486,281,540
Bottom Line Impacts										
Telehealth Expenditure Adjustment ⁽⁷⁾	\$0	\$0	\$0	50	\$0	\$0	\$0	\$0	\$4,025	\$4,025
Annualization of FY 2018-19 R-8 Assorted Medicaid Savings Initiatives - PAR Savings	(\$7,600)	(\$11,644)	(\$18,025)	(\$28,986)	(\$123,740)	(\$43,991)		(\$2,168)		(\$243,583
Total Bottom Line Impacts	(\$7,600)	(\$11,644)	(\$18,025)	(\$28,986)	(\$123,740)	(\$43,991)	(\$7,429)	(\$2,168)	\$4,025	(\$239,558
Estimated FY 2022-23 Expenditure	\$15,027,976	\$26,058,321	\$43,202,711	\$48,603,616	\$256,452,463	\$80,485,142	\$12,692,187	\$3,508,718	\$10,848	\$486,041,982
Estimated FY 2022-23 Per Utilizer Cost	\$6,184.35	\$6,222.14	\$6,750.42	\$13,086.60	\$40,303.70	\$17,634.78	\$23,723.71	\$18,966.04	N/A	
% Change Over FY 2021-22 Per Utilizer Cost	0.00%	0.00%		0.04%	2.72%	0.04%	0.04%	0.04%	N/A	2.439
(1) Due to cell sizes, the Telehealth forecast is done at the total expenditure level. Telehealth is not a widely utilized service and displ										
(2) Presented information regarding the utilizers per service is derived from the average number of clients with a paid claim per month			ers for LTHH services as clients typic	ally 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										
		Physical Therapy (for 0-21 years L			Registered Nursing/Licensed Practic	ral Nurse		Registered Nursing Brief First Visi		5.52%, 0.00%, 0.00%
(5) Percentages Selected to Modify Utilizers for FY 2020-21 through FY 2022-23		Occupational Therapy (for 0-21 yes		13.49%, 13.48%, 6.76%				Registered Nursing Brief Second o	r More Visit of Day	0.00%, 0.00%, 0.00%
		Speech and Language Therapy (for			Home Health Aid Extended		6.27%, 3.12%, 3.14%			
i e		Physical Therapy (for 0-21 years II			Registered Nursing/Licensed Practic	ral Nurse		Registered Nursing Brief First Visi		-1.84%, 0.00%, 0.00%
(6) Percentages Selected to Modify Units Per Utilizer for FY 2020-21 through FY 2022-23		Occupational Therapy (for 0-21 yes			Home Health Aid Basic			Registered Nursing Brief Second o	r More Visit of Day	-1.87%, 0.00%, 0.00%
		Speech and Language Therapy (for		-1.89%, 0.00%, 0.00%	Home Health Aid Extended		-1.63%, 0.00%, 0.00%			L
(7) Due to small cell sizes that prevent the Telehealth forecast from using the same methodology as the other LTHH services, expendi	ture for Telehealth is adjusted via bot	tom line impact. See (1) for more in	nformation.							

1-22, FY 2022-23							
Nursing Facility Room and Board							
Core Components	Reference						
\$193.55	Footnote 1						
· · ·	Footnote 2						
,	Footnote 3						
	Footnote 4						
	Footnote 5						
\$54,096,557							
(\$33,023)	Footnote 6						
(\$778,090)	Footnote 6						
(\$811,113)							
\$53,285,444							
42.37%							
Core Components	Reference						
\$16.119.277	Footnote 7						
1 7 7	Footnote 7						
	Footnote 7						
\$18,664,839							
\$124,432	See narrative						
\$124,432							
\$18 789 271							
30.03%							
\$72.074.715							
	Core Components \$193.55 280,158 \$54,224,581 95.77% \$51,930,881 \$2,165,676 \$54,096,557 (\$33,023) (\$778,090) (\$811,113) \$53,285,444 42.37% Core Components \$16,119,277 \$2,389,014 \$156,548 \$18,664,839 \$124,432 \$124,432 \$124,432 \$124,432						

FY 2021-22 Calculation		
Nursing Facility Room and Bo	ard	
Service Expenditure:	Core Components	Reference
Estimate of FY 2021-22 Per Diem Rate	\$197.42	Footnote 1
Estimate of Patient Days	293,161	Footnote 2
Total Estimated Costs for FY 2021-22 Days of Service	\$57,875,845	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	95.77%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$55,427,697	
Estimated Expenditure for FY 2020-21 Dates of Service	\$2,293,700	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2021-22 Prior to Adjustments	\$57,721,397	
Bottom Line Adjustments:		
Savings from days incurred in FY 2020-21 and paid in FY 2021-22 under HB 13-1152	(\$34,368)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$831,050)	Footnote 6
Total Bottom Line Adjustments:	(\$865,418)	
Total Estimated Nursing Facility Room and Board FY 2021-22 Total Fund Expenditure	\$56,855,979	
Percentage Change in Core Component Expenditure Over Prior Year	6.70%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$16,806,543	Footnote 7
Hospice General Inpatient	\$2,547,787	Footnote 7
Other Services	\$172,203	Footnote 7
Estimated Hospice Services Expenditure in FY 2021-22 Prior to Adjustments	\$19,526,533	
Bottom Line Adjustments:		
FY 2020-21 1.00% Across the Board Rate Increase	\$195,265	See narrative
Total Bottom Line Adjustments:	\$195,265	
Total Estimated Hospice Services FY 2021-22 Total Fund Expenditure	\$19,721,798	
Percentage Change in Expenditure Over Prior Year	4.96%	
Total Estimated FY 2021-22 Expenditure	\$76,577,777	

EXhibit G - COMMUNITY BASED LONG-TERM FY 2022-23 Calculation	CARE - HOST ICE	
Nursing Facility Room and Board	d	
Service Expenditure:	Core Components	Reference
Estimate of FY 2022-23 Per Diem Rate	\$203.34	Footnote 1
Estimate of Patient Days	306,165	Footnote 2
Total Estimated Costs for FY 2022-23 Days of Service	\$62,255,591	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	95.77%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$59,622,180	
Estimated Expenditure for FY 2021-22 Dates of Service	\$2,448,148	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2022-23 Prior to Adjustments	\$62,070,328	
Bottom Line Adjustments:		
Savings from days incurred in FY 2021-22 and paid in FY 2022-23 under HB 13-1152	(\$36,707)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$894,303)	Footnote 6
Total Bottom Line Adjustments:	(\$931,010)	
Total Estimated Nursing Facility Room and Board FY 2022-23 Total Fund Expenditure	\$61,139,318	
Percentage Change in Core Component Expenditure Over Prior Year	7.53%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$17,792,850	Footnote 7
Hospice General Inpatient	\$2,618,379	Footnote 7
Other Services	\$189,423	Footnote 7
Estimated Hospice Services Expenditure in FY 2022-23 Prior to Adjustments	\$20,600,652	
Bottom Line Adjustments:		
FY 2021-22 1.00% Across the Board Rate Increase	\$206,007	
Total Bottom Line Adjustments:	\$206,007	
e gymner e mer	7-23,22	
Total Estimated Hospice Services FY 2022-23 Total Fund Expenditure	\$20,806,659	
Percentage Change in Expenditure Over Prior Year	5.50%	
Total Estimated FY 2022-23 Expenditure	\$81,945,977	

Footnotes

Hospice Nursing Facility Room and Board FY 2020-21, FY 2021-22 and FY 2022-23 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 2020-21, FY 2021-22, and FY 2022-23 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. Rate reduction in FY 2020-21, FY 2021-22, and FY 2022-23 due to HB 13-1152; see footnote (6) for further detail.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Rate Reduction	Paid Rate Before Reductions	Percentage Change in Core Rate Before Reductions
FY 2011-12	\$140.19	3.00%	1.50%	\$142.32	1.25%
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	100.00%
Estimated FY 2020-21	\$190.65	2.00%	1.50%	\$193.55	2.00%
Estimated FY 2021-22	\$194.46	2.00%	1.50%	\$197.42	2.00%
Estimated FY 2022-23	\$200.29	3.00%	1.50%	\$203.34	3.00%

(2) The Department estimated patient days based on a trend and seasonality model for FY 2020-21, FY 2021-22 and FY 2022-23.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2011-12	237,158	-	648	-
FY 2012-13	237,794	0.27%	651	0.46%
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%
Estimated FY 2020-21	280,158	2.28%	768	2.67%
Estimated FY 2021-22	293,161	4.64%	803	4.56%
Estimated FY 2022-23	306,165	4.44%	839	4.48%

(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.

(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

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	99.96%
August	10	99.88%
September	9	99.66%
October	8	99.41%
November	7	99.09%
December	6	98.72%
January	5	98.30%
February	4	97.34%
March	3	95.76%
April	2	93.11%
May	1	88.47%
June	0	79.52%
Average		95.77%

(5) As calculated in the table below, the estimated FY 2020-21 expenditure for core components with FY 2019-20 dates of service is the estimated FY 2019-20 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.

Calculation of Expenditure From Claims in Previous Fiscal Year	FY 2019-20	Source
IBNR Factor	95.77%	Footnote (4)
Estimated Patient Days from previous fiscal year	273,917	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$186.91	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal	¢2 165 676	As described in Footnote
year	\$2,165,676	(5) narrative

(6) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. HB 13-1152 extended the 1.5% rate reduction indefinitely, effective July 1, 2013. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of HB 13-1152. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days. Because HB 13-1152 made the 1.5% rate reduction permanent, potential rate reductions of 1.5% for FY 2020-21, FY 2021-22, and FY 2022-23 are accounted for here.

HB 13-1152	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction		
Estimated FY 2019-20 Rates	1.50%	\$189.76	\$186.91	(\$2.85)		
Estimated FY 2019-20 Patient Days				273,917		
Estimated FY 2019-20 Days Paid in FY 2019-20				262,330		
Total FY 2019-20 Impact				(\$747,641)		
Estimated FY 2019-20 Days Paid in FY 2020-21				11,587		
FY 2020-21 Impact from Carryover from FY 2019-20				(\$33,023)		
Estimated FY 2020-21 Rates	1.50%	\$193.55	\$190.65	(\$2.90)		
Estimated FY 2020-21 Patient Days				280,158		
Estimated FY 2020-21 Days Paid in FY 2020-21				268,307		
FY 2020-21 Impact from FY 2020-21				(\$778,090)		
Total FY 2020-21 Impact				(\$811,113)		
Estimated FY 2020-21 Days Paid in FY 2021-22				11,851		
FY 2021-22 Impact from Carryover from FY 2020-21				(\$34,368)		
Estimated FY 2021-22 Rates	1.50%	\$197.42	\$194.46	(\$2.96)		
Estimated FY 2021-22 Patient Days				293,161		
Estimated FY 2021-22 Days Paid in FY 2021-22				280,760		
FY 2021-22 Impact from FY 2021-22				(\$831,050)		
Total FY 2021-22 Impact				(\$865,418)		
Estimated FY 2021-22 Days Paid in FY 2021-22				12,401		
FY 2022-23 Impact from Carryover from FY 2021-22				(\$36,707)		
Estimated FY 2022-23 Rates	1.50%	\$203.34	\$200.29	(\$3.05)		
Estimated FY 2022-23 Patient Days				306,165		
Estimated FY 2022-23 Days Paid in FY 2022-23				293,214		
FY 2021-22 Impact from FY 2021-22				(\$894,303)		
Total FY 2022-23 Impact				(\$931,010)		

(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 2020-21, FY 2021-22, and FY 2022-23. HRHC patient days for FY 2020-21 are estimated by trending forward FY 2019-20 patient days by 2.79%, while FY 2021-22 and FY 2022-23 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 2019-20, FY 2020-21, and FY 2021-22. Expenditure estimates for the remaining service categories are based on trending FY 2019-20 actuals forward by 10.00% for FY 2020-21.

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 2011-12	\$32,103,872	\$2,846,601	\$6,969,248	\$15,185	\$114,106	\$67,245	\$4,370	\$0	\$116,333	\$0	\$1,215	\$1,787	\$0	\$0	\$86,846	\$42,326,808
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 \$33,254,147	\$3,814,200 \$3,938,226	\$7,418,711 \$6,581,768	\$344,667 \$160,754	\$158,722 \$330,107	\$144,242 \$193,375	\$1,024,926 \$2,912,744	\$0 \$6,536	\$149,582 \$201,612	\$0 \$2,960	\$0 \$40,525	\$0 \$0	\$0 \$0	\$0 \$0	\$26,219 \$0	\$45,017,254 \$47,622,754
FY 2014-15 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	\$2,900	\$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	\$46,515,314	\$12,839,924	\$259,354,693	\$8,298,369	\$853,523	\$98,195	\$3,452,075	\$0	\$50,493,731	\$3,331,204	\$19,723,404	\$5,393	\$1,550	\$0	\$0	\$404,967,375
Estimated FY 2020-21	\$7,228,032	\$2,356,416	\$45,766,370	\$2,017,183	\$159,341	\$23,996	\$726,274	\$0	\$9,658,630	\$697,937	\$3,439,012	\$1,093	\$431	\$0	\$0	\$72,074,715
Estimated FY 2021-22	\$5,319,794	\$2,547,246	\$51,204,318	\$2,020,029	\$200,372	\$25,031	\$820,345	\$0	\$10,005,187	\$742,579	\$3,691,135	\$1,275	\$466	\$0	\$0	\$76,577,777
Estimated FY 2022-23	\$3,003,618	\$2,820,339	\$56,131,007	\$2,407,449	\$258,005	\$27,803	\$982,771	\$0	\$11,404,770	\$888,801	\$4,019,448	\$1,467	\$499	\$0	\$0	\$81,945,977
					I	Percen	t Change in Ca	isn Based Actu	ais					I I		
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	4.12%	0.76%	-6.66%	823.46%	47.53%	38.11%	2579.70%	0.00%	-67.86%	0.00%	-100.00%	-100.00%	0.00%	0.00%	-53.34%	2.53%
FY 2013-14 FY 2014-15	-4.46% 4.13%	32.98% 3.25%	14.04% -11.28%	145.79% -53.36%	-5.72% 107.98%	55.31% 34.06%	775.23% 184.19%	0.00%	300.06% 34.78%	0.00% 100.00%	0.00%	0.00%	0.00%	0.00%	-35.30% -100.00%	3.73% 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%	7.48%	103.42%	14.85%	20.80%	15.79%	-49.81%	27.68%	193.37%	33.77%	-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%	7.13%
FY 2019-20	-4.11%	191.18%	3689.95%	1928.59%	71.15%	-65.55%	-15.07%	-100.00%	22114.38%	4209.17%	28069.05%	100.00%	100.00%	0.00%	0.00%	519.19%
Estimated FY 2020-21	-84.46%	-81.65%	-82.35%	-75.69%	-81.33%	-75.56%	-78.96%	0.00%	-80.87%	-79.05%	-82.56%	-79.73%	-72.19%	0.00%	0.00%	-82.20%
Estimated FY 2021-22	-26.40%	8.10%	11.88%	0.14%	25.75%	4.31%	12.95%	0.00%	3.59%	6.40%	7.33%	16.65%	8.12%	0.00%	0.00%	6.25%
Estimated FY 2022-23	-43.54%	10.72%	9.62%	19.18%	28.76%	11.07%	19.80%	0.00%	13.99%	19.69%	8.89%	15.06%	7.08%	0.00%	0.00%	7.01%
			1				Per Capit	a Cost	1							
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%	MAGI Adults	Breast & Cervical Cancer	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 2011-12						FPL		Program	()				Adults	Services	_	TOTAL
F1 2011-12	\$807.85	\$339.57	\$117.26	\$292.02	\$1.22	FPL \$1.90	\$3.85	Program \$0.00	\$0.35	\$0.00	\$0.07	\$0.23	\$0.00	\$0.00	\$4.60	\$68.27
FY 2011-12 FY 2012-13	\$818.75	\$316.90	\$105.06	\$157.91	\$1.22 \$1.69	\$1.90 \$2.24	\$3.85 \$11.01	\$0.00 \$0.00	\$0.35 \$0.10	\$0.00 \$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$1.91	\$68.27 \$63.54
FY 2012-13 FY 2013-14	\$818.75 \$763.36	\$316.90 \$387.11	\$105.06 \$115.15	\$157.91 \$134.64	\$1.22 \$1.69 \$1.27	\$1.90 \$2.24 \$3.06	\$11.01 \$11.75	\$0.00 \$0.00 \$0.00	\$0.35 \$0.10 \$0.37	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$1.91 \$1.12	\$68.27 \$63.54 \$52.29
FY 2012-13 FY 2013-14 FY 2014-15	\$818.75 \$763.36 \$795.23	\$316.90 \$387.11 \$376.29	\$105.06 \$115.15 \$98.90	\$157.91 \$134.64 \$44.32	\$1.22 \$1.69 \$1.27 \$2.04	\$1.90 \$2.24 \$3.06 \$2.69	\$11.01 \$11.75 \$12.07	\$0.00 \$0.00 \$0.00 \$18.62	\$0.35 \$0.10 \$0.37 \$0.45	\$0.00 \$0.00 \$0.00 \$0.06	\$0.00 \$0.00 \$2.02	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$1.91 \$1.12 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16	\$818.75 \$763.36 \$795.23 \$872.80	\$316.90 \$387.11 \$376.29 \$345.92	\$105.06 \$115.15 \$98.90 \$94.99	\$157.91 \$134.64 \$44.32 \$44.02	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02	\$11.01 \$11.75 \$12.07 \$10.51	\$0.00 \$0.00 \$0.00 \$18.62 \$54.93	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00	\$0.00 \$0.00 \$2.02 \$0.06	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.98	\$1.91 \$1.12 \$0.00 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11	\$105.06 \$115.15 \$98.90 \$94.99 \$83.50	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51	\$0.00 \$0.00 \$0.00 \$18.62 \$54.93 \$121.64	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14	\$0.00 \$0.00 \$0.00 \$0.00 \$0.98 \$59.28	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18	\$818.75 \$763.36 \$795.23 \$872.80	\$316.90 \$387.11 \$376.29 \$345.92	\$105.06 \$115.15 \$98.90 \$94.99	\$157.91 \$134.64 \$44.32 \$44.02	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02	\$11.01 \$11.75 \$12.07 \$10.51	\$0.00 \$0.00 \$0.00 \$18.62 \$54.93	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11 \$0.32	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.98	\$1.91 \$1.12 \$0.00 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82	\$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51	\$0.00 \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08
FY 2012-13 FY 2013-14 FY 2014-15 FY 2016-16 FY 2016-17 FY 2017-18 FY 2018-19	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65	\$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30	\$0.00 \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.41	\$0.00 \$0.00 \$0.00 \$0.06 \$0.06 \$0.01 \$0.32 \$1.30	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2017-18 FY 2018-19 FY 2019-20 Estimated FY 2020-21 Estimated FY 2021-22	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27 \$978.22 \$149.65 \$109.56	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$985.49 \$175.39 \$186.35	\$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70 \$3,898.31 \$693.81 \$737.16	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$777.36 \$138.35 \$147.00	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$5.19 \$0.92	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$1.65 \$0.29 \$0.31	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$10.69 \$1.90	\$0.00 \$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87 \$0.00 \$0.00	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.41 \$0.54 \$123.90 \$22.05 \$23.43	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11 \$0.32 \$1.30 \$59.57 \$10.60 \$11.26	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$925.11 \$164.65 \$174.94	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.47 \$0.08 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.00 \$0.00 \$0.13	\$0.00 \$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15 \$53.05
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 Estimated FY 2020-21	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27 \$978.22 \$149.65	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$985.49	\$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70 \$3,898.31	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$777.36	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.25 \$2.84 \$5.19	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$1.65 \$0.29 \$0.31	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$10.69 \$1.90 \$2.02	\$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87 \$0.00 \$0.00	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.41 \$0.54 \$123.90 \$22.05 \$23.43 \$25.07	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11 \$0.32 \$1.30 \$59.57 \$10.60	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$925.11	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.47 \$0.08	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.70 \$0.13	\$0.00 \$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2017-18 FY 2018-19 FY 2019-20 Estimated FY 2020-21 Estimated FY 2021-22	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27 \$978.22 \$149.65 \$109.56	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$985.49 \$175.39 \$186.35	\$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70 \$3,898.31 \$693.81 \$737.16	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$777.36 \$138.35 \$147.00	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$5.19 \$0.92	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$1.65 \$0.29 \$0.31	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$10.69 \$1.90	\$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87 \$0.00 \$0.00	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.41 \$0.54 \$123.90 \$22.05 \$23.43 \$25.07	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11 \$0.32 \$1.30 \$59.57 \$10.60 \$11.26	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$925.11 \$164.65 \$174.94	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.47 \$0.08 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.00 \$0.00 \$0.13	\$0.00 \$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15 \$53.05
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2017-18 FY 2018-19 FY 2019-20 Estimated FY 2020-21 Estimated FY 2021-22	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27 \$978.22 \$149.65 \$109.56	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$985.49 \$175.39 \$186.35	\$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$89.87 \$99.70 \$3,898.31 \$693.81 \$737.16	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$777.36 \$138.35 \$147.00	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$5.19 \$0.92	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$1.65 \$0.29 \$0.31	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$10.69 \$1.90 \$2.02	\$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87 \$0.00 \$0.00	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.41 \$0.54 \$123.90 \$22.05 \$23.43 \$25.07	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11 \$0.32 \$1.30 \$59.57 \$10.60 \$11.26	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$925.11 \$164.65 \$174.94	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.47 \$0.08 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.00 \$0.00 \$0.13	\$0.00 \$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15 \$53.05
FY 2012-13 FY 2013-14 FY 2013-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2019-20 Estimated FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27 \$978.22 \$149.65 \$109.56 \$59.87 Adults 65 and Older (OAP-A)	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$985.49 \$175.39 \$186.35 \$199.42 Disabled Adults 60 to 64 (OAP-B)	\$105.06 \$115.15 \$98.90 \$34.99 \$33.50 \$99.70 \$3,898.31 \$737.16 \$788.83 Disabled Individuals to \$99 (AND/AB)	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$777.36 \$138.35 \$147.00 \$157.30 Disabled Buy-In	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$5.19 \$0.92 \$0.98 \$1.05	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$1.65 \$0.29 \$0.31 \$0.33 Perc MAGI Parents/ Caretakers 69% to 133% FPL	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$10.69 \$2.02 \$2.16 ent Change in I	\$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$Per Capita Cos Breast & Cervical Cancer Program	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.41 \$0.54 \$123.90 \$22.05 \$23.43 \$25.07 \$25.07 \$25.07 \$25.07	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11 \$0.32 \$1.30 \$59.57 \$10.60 \$11.205	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$925.11 \$164.65 \$174.94 \$187.20	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.47 \$0.08 \$0.09 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.70 \$0.13 \$0.13 \$0.14 \$SB 11-250 Eligible Pregnant Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15 \$53.05
FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2018-19 FY 2019-20 Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2020-23 HOSPICE	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27 \$978.22 \$149.65 \$109.56 \$59.87 Adults 65 and Older (OAP-A) -6.77%	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$985.49 \$175.39 \$186.35 \$199.42 Disabled Adults 60 to 64 (OAP-B) 22.16%	\$105.06 \$115.15 \$98.90 \$94.99 \$83.50 \$99.70 \$3,898.31 \$737.16 \$788.83 Disabled Individuals to 59 (AND/AB)	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$138.35 \$147.00 \$157.30 Disabled Buy-In	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$5.19 \$0.92 \$0.92 \$1.05	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$1.65 \$0.29 \$0.31 \$0.33 Perc MAGI Parents/ Caretakers 69% to 133% FPL	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.30 \$10.69 \$2.02 \$2.16 ent Change in I	\$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87 \$0.00 \$0.00 \$0.00 Per Capita Cos Breast & Cervical Cancer Program 0.00% 0.00%	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.41 \$0.54 \$123.90 \$22.05 \$23.43 \$25.07 t Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11 \$0.32 \$1.30 \$13.0 \$11.26 \$12.05	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$925.11 \$164.65 \$174.94 \$187.20	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.00 \$0.09 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.70 \$0.13 \$0.13 \$0.14 \$B 11-250 Eligible Pregnant Adults \$0.00%	\$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15 \$53.05 \$54.44 \$53.05
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-18 FY 2017-18 FY 2018-19 FY 2019-20 Estimated FY 2021-22 Estimated FY 2022-23 HOSPICE FY 2013-14 FY 2013-14 FY 2014-15	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27 \$978.22 \$149.65 \$109.56 \$59.87 Adults 65 and Older (OAP-A) 1.35% -6.77% 4.17%	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$985.49 \$1175.39 \$186.35 \$199.42 Disabled Adults 60 to 64 (OAP-B) -6.68% 22.16% -2.80%	\$105.06 \$115.15 \$88.90 \$84.99 \$83.50 \$89.70 \$3.898.31 \$737.16 \$788.83 Disabled Individuals to 599.70 \$4.00 \$	\$157.91 \$134.64 \$44.32 \$37.04 \$57.62 \$45.52 \$777.36 \$138.35 \$147.00 \$157.30 Disabled Buy-In	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$5.19 \$0.92 \$0.98 \$1.05 MAGI Parents/ Caretakers to 68% FPL 38.52% 60.63%	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$1.65 \$0.29 \$0.31 \$0.33 Perc MAGI Parents/ Caretakers 69% to 133% FPL	\$11.01 \$11.75 \$12.27 \$10.51 \$10.51 \$12.30 \$10.69 \$2.02 \$2.16 ent Change in I	\$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87 \$0.00 \$0.00 \$0.00 \$Per Capita Cos Breast & Cervical Cancer Program 0.00% 10.00%	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30 \$0.41 \$123.90 \$22.05 \$22.05 \$23.43 \$25.07 t Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.11 \$0.32 \$1.30 \$59.57 \$10.60 \$11.26 \$12.05	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$925.11 \$164.65 \$174.94 \$187.20	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.47 \$0.08 \$0.09 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.70 \$0.13 \$0.13 \$0.14 \$SB 11-250 Eligible Pregnant Adults \$0.00% \$0.00	\$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.40	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15 \$53.05 TOTAL
FY 2012-13 FY 2013-14 FY 2013-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-19 FY 2019-20 Estimated FY 2020-21 Estimated FY 2021-22 Estimated FY 2021-22 FY 2013-14 FY 2013-14 FY 2013-14 FY 2013-15 FY 2015-16	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27 \$978.22 \$149.65 \$109.56 \$59.87 Adults 65 and Older (OAP-A) 1.35% -6.77% 4.17% 9.75%	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$985.49 \$175.39 \$186.35 \$199.42 Disabled Adults 60 to 64 (OAP-B) -6.68% 22.16% -2.80% -8.07%	\$105.06 \$115.15 \$88.90 \$94.99 \$83.50 \$89.87 \$99.70 \$3.898.31 \$737.16 \$788.83 Disabled Individuals to \$9 (AND/AB) -10.40% 9.60% -14.11% -3.95%	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$777.36 \$138.35 \$147.00 \$157.30 Disabled Buy- In -45.92% -14.74% -67.08%	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$5.19 \$0.92 \$0.98 \$1.05 MAGI Parents/ Caretakers to 68% FPL 38.52% -24.85% 60.63%	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$1.65 \$0.29 \$0.31 \$0.33 Perc MAGI Parents/ Caretakers 69% to 133% FPL 17.89% 36.61% -12.09%	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.01 \$12.30 \$10.69 \$2.02 \$2.16 ent Change in I MAGI Aduts	\$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87 \$0.00	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30 \$0.41 \$0.54 \$123.90 \$22.07 \$22.07 \$25.07 \$25.07 \$25.07 \$25.07 \$25.07 \$25.07 \$25.07 \$25.07 \$25.07 \$25.07 \$25.07	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11 \$0.32 \$1.30 \$59.57 \$10.60 \$11.26 \$12.05	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$925.11 \$164.65 \$174.94 \$187.20 \$187.20	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.47 \$0.08 \$0.09 \$0.09 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.00 \$0.70 \$0.13 \$0.13 \$0.14 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.98 \$0.98 \$59.28 \$4.28 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$1.91 \$1.12 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15 \$53.05 TOTAL -6.93% -17.71% -21.57% -3.44%
FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-18 FY 2017-18 FY 2018-19 FY 2019-20 Estimated FY 2021-22 Estimated FY 2022-23 HOSPICE FY 2013-14 FY 2013-14 FY 2014-15	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27 \$978.22 \$149.65 \$109.56 \$59.87 Adults 65 and Older (OAP-A) 1.35% -6.77% 4.17%	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$985.49 \$1175.39 \$186.35 \$199.42 Disabled Adults 60 to 64 (OAP-B) -6.68% 22.16% -2.80%	\$105.06 \$115.15 \$88.90 \$84.99 \$83.50 \$89.70 \$3.898.31 \$737.16 \$788.83 Disabled Individuals to 599.70 \$4.00 \$	\$157.91 \$134.64 \$44.32 \$37.04 \$57.62 \$45.52 \$777.36 \$138.35 \$147.00 \$157.30 Disabled Buy-In	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$5.19 \$0.92 \$0.98 \$1.05 MAGI Parents/ Caretakers to 68% FPL 38.52% 60.63%	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$1.65 \$0.29 \$0.31 \$0.33 Perc MAGI Parents/ Caretakers 69% to 133% FPL	\$11.01 \$11.75 \$12.27 \$10.51 \$10.51 \$12.30 \$10.69 \$2.02 \$2.16 ent Change in I	\$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87 \$0.00 \$0.00 \$0.00 \$Per Capita Cos Breast & Cervical Cancer Program 0.00% 10.00%	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30 \$0.41 \$123.90 \$22.05 \$22.05 \$23.43 \$25.07 t Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.11 \$0.32 \$1.30 \$59.57 \$10.60 \$11.26 \$12.05	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$925.11 \$164.65 \$174.94 \$187.20	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.47 \$0.08 \$0.09 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.70 \$0.13 \$0.13 \$0.14 \$SB 11-250 Eligible Pregnant Adults \$0.00% \$0.00	\$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.40	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15 \$53.05 TOTAL
FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2018-19 FY 2019-20 Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2020-23 HOSPICE FY 2013-14 FY 2014-15 FY 2016-17	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27 \$978.22 \$149.65 \$109.56 \$59.87 Adults 65 and Older (OAP-A) -6.77% 4.17% 9.75% 5.51%	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$985.49 \$1175.39 \$1186.35 \$199.42 Disabled Adults 60 to 64 (OAP-B) 22.16% 22.16% -2.2.80% -8.07% -2.163%	\$105.06 \$115.15 \$98.90 \$83.50 \$89.87 \$99.70 \$3,898.31 \$737.16 \$788.83 Disabled Individuals to 59 (AND/AB) -10.40% -10.40% -1.4.11% -1.3.25%	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$777.36 \$138.35 \$147.00 \$157.30 Disabled Buy-In -45.92% -14.74% -67.08% -1.586%	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$5.19 \$0.92 \$0.98 \$1.05 MAGI Parents/ Caretakers to 68% FPL 38.52% -24.85% 60.63% -13.24% 23.16%	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$1.65 \$0.29 \$0.31 \$0.33 Perc MAGI Parents/ Caretakers 69% to 133% FPL 17.89% 36.61% -12.09% -62.08%	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.30 \$10.69 \$2.02 \$2.16 ent Change in I MAGI Adults 185.97% 6.72% 2.72% -1.2.92% 0.00%	\$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87 \$0.00 \$0.00 \$0.00 Per Capita Cos Breast & Cervical Cancer Program 0.00% 100.00% 110.00% 121.45%	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.41 \$0.54 \$123.90 \$22.05 \$23.43 \$25.07 t Eligible Children (AFDC-C/BC) 270.00% 21.62% 0.00%	\$0.00 \$0.00 \$0.00 \$0.06 \$0.00 \$0.11 \$0.32 \$1.30 \$59.57 \$10.60 \$11.25 \$12.05 \$B 11-08 Eligible Children \$0.00% \$0.00% \$0.00% \$0.00% \$0.11	\$0.00 \$0.00 \$0.00 \$0.25 \$0.25 \$0.32 \$3.21 \$925.11 \$164.65 \$174.94 \$187.20 \$100.00% \$0.00% \$10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.09 \$0.09 \$0.09 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.00 \$0.13 \$0.13 \$0.13 \$0.14 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00	\$1.91 \$1.12 \$0.00	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15 \$53.05 \$44.44 \$53.05 TOTAL
FY 2012-13 FY 2013-14 FY 2014-15 FY 2016-16 FY 2015-16 FY 2015-16 FY 2017-18 FY 2018-19 FY 2019-20 Estimated FY 2021-22 Estimated FY 2022-23 HOSPICE FY 2013-14 FY 2014-15 FY 2016-17 FY 2016-17 FY 2016-17	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27 \$978.22 \$149.65 \$109.56 \$59.87 Adults 65 and Older (OAP-A) 4.17% \$9.75% 5.51% 7.15% 3.10%	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$985.49 \$1175.39 \$186.35 \$199.42 Disabled Adults 60 to 64 (OAP-B) -6.68% 22.16% -2.80% -2.163	\$105.06 \$115.15 \$88.90 \$84.99 \$83.50 \$89.70 \$3.898.31 \$737.16 \$788.83 Disabled Individuals to 599.70 \$1.04.0% \$	\$157.91 \$134.64 \$44.32 \$37.04 \$57.62 \$45.52 \$777.36 \$138.35 \$147.00 \$157.30 Disabled Buy-In -45.92% -14.74% -67.08% -0.68% 515.56%	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$5.19 \$0.92 \$0.98 \$1.05 MAGI Parents/ Caretakers to 68% FPL 38.52% -24.85% 60.63% -13.24% 3.21%	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$1.65 \$0.29 \$0.31 \$0.33 Perc MAGI Parents/ Caretakers 69% to 133% FPL 17.89% 36.61% -12.09% -62.08% 92.16%	\$11.01 \$11.75 \$12.77 \$10.51 \$10.51 \$12.30 \$10.69 \$2.02 \$2.16 ent Change in I MAGI Adults 185.97% 6.72% 2.72% -12.92% 14.27%	\$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87 \$0.00 \$0.00 \$0.00 \$0.00 Per Capita Cos Breast & Cervical Cancer Program 0.00% 100.00% 110.00% 121.45%	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30 \$0.41 \$123.90 \$22.05 \$22.43 \$25.07 tt Eligible Children (AFDC-C/BC) \$21.02% \$21.02% \$33.33% \$0.00% \$36.67%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.11 \$0.32 \$1.30 \$59.57 \$10.60 \$11.26 \$12.05 \$12.05 \$10.00% \$0.00% \$0.00% \$10.00% \$10.00% \$10.00% \$10.00% \$10.00%	\$0.00 \$0.00 \$2.02 \$0.06 \$0.25 \$0.32 \$3.21 \$925.11 \$164.65 \$174.94 \$187.20 \$10.00% \$0.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.47 \$0.08 \$0.09 \$0.09 \$0.09 \$0.09 \$0.09 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.70 \$0.13 \$0.13 \$0.14 \$SB 11-250 Eligible Pregnant Adults \$0.00% \$0.00	\$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00	\$1.91 \$1.12 \$0.00%	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15 \$53.05 \$54.44 \$53.05 \$70.71 \$
FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2017-18 FY 2017-18 FY 2019-20 Estimated FY 2021-22 Estimated FY 2022-23 HOSPICE FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2019-20 Estimated FY 2020-21	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27 \$978.22 \$149.65 \$109.56 \$59.87 Adults 65 and Older (OAP-A) 1.35% 4.17% 9.75% 5.51% 7.15% 3.10% 3.384% -8.470%	\$316.90 \$387.11 \$376.29 \$345.92 \$271.11 \$347.82 \$346.65 \$985.49 \$1175.39 \$186.35 \$199.42 Disabled Adults 60 to 64 (OAP-B) -6.68% -22.16% -2.2.16% -2.1.63%	\$105.06 \$115.15 \$88.90 \$84.99 \$83.50 \$99.70 \$3,898.31 \$737.16 \$788.83 Disabled Individuals to \$9 (AND/AB) -10.40% -14.11% -3.95% -12.10% 7.63% 19.94% 3810.04% -82.20%	\$157.91 \$134.64 \$44.32 \$37.04 \$57.62 \$45.52 \$777.36 \$138.35 \$147.00 \$157.30 Disabled Buy-In -45.92% -0.68% -0.68% -1.58.66% -1.58.66% -21.00% -1607.73% -82.20%	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$5.19 \$0.92 \$0.98 \$1.05	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$4.48 \$1.65 \$0.29 \$0.31 \$0.33 Perc MAGI Parents/ Caretakers 69% to 133% FPL 17.89% -62.08% 92.16% 92.16% 63.27% 40.00% -63.17%	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.30 \$10.69 \$2.02 \$2.16 ent Change in I MAGI Adults 185.97% 6.72% 6.72% 6.72% 6.72% 1.19.92% 14.27% 14.27% 14.27% 14.27%	\$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Per Capita Cos Breast & Cervical Cancer Program 0.00% 100.00% 121.45% -23.91% -23.91% -37.47% -100.00% 0.00%	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.30 \$0.30 \$0.31 \$0.54 \$123.90 \$22.05 \$23.43 \$25.07 tt Eligible Children (AFDC-C/BC) 271.02% 20.00% 36.67% 31.71% 22844.44% -82.20%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.11 \$0.32 \$1.30 \$59.57 \$10.60 \$11.26 \$12.05 \$12.05 \$11.00 \$11.26 \$12.05 \$10.00% \$10.00	\$0.00 \$0.00 \$0.00 \$0.05 \$0.25 \$0.32 \$3.21 \$925.11 \$164.65 \$174.94 \$187.20 \$10.00% \$0.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.47 \$0.08 \$0.09 \$0.09 \$0.09 \$0.09 \$0.09 \$0.00% \$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.70 \$0.13 \$0.13 \$0.14 \$SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 100.00% 100.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00%	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15 \$53.05 TOTAL -6.93% -17.71% -21.57% -3.44% 11.21% -4.15% -11.70% -11.70% -11.70% -11.70% -11.70% -11.70% -14.60% -14
FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2018-19 FY 2019-20 Estimated FY 2020-21 Estimated FY 2020-22 Estimated FY 2020-21 Estimated FY 2021-22 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	\$818.75 \$763.36 \$795.23 \$872.80 \$920.89 \$986.73 \$1,017.27 \$978.22 \$149.65 \$109.56 \$59.87 Adults 65 and Older (OAP-A) 4.17% \$9.75% 5.51% 7.15% 3.10%	\$316.90 \$387.11 \$376.29 \$271.11 \$347.82 \$346.65 \$985.49 \$1175.39 \$1186.35 \$199.42 Disabled Adults 60 to 64 (OAP-B) -2.2.16% -2.2.2.16% -2	\$105.06 \$115.15 \$98.90 \$83.50 \$89.87 \$99.70 \$3.898.31 \$737.16 \$788.83 Disabled Individuals to \$9 (AND/AB) -14.11% -2.95% -12.10% -7.63% 10.94%	\$157.91 \$134.64 \$44.32 \$44.02 \$37.04 \$57.62 \$45.52 \$777.36 \$138.35 \$147.00 \$157.30 Disabled Buy-In -45.92% -14.74% -67.08% -15.86% \$55.56% \$15.56% \$157.30	\$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$2.18 \$2.25 \$2.84 \$5.19 \$0.92 \$0.98 \$1.05 MAGI Parents/ Caretakers to 68% FPL 38.52% 60.63% 1-3.24% 23.16% 3.21% 26.22% 82.25 82.24 82.25 82.25 82.25 82.25 82.25 83.29 84.25 85.26 86.26	\$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.96 \$3.20 \$0.31 \$0.33 Perc MAGI Parents/ Caretakers 69% to 133% FPL 17.89% 36.61% -12.09% -62.08% 92.16% 63.27% 40.00%	\$11.01 \$11.75 \$12.07 \$10.51 \$10.51 \$12.30 \$10.69 \$2.02 \$2.16 ent Change in l MAGI Adults 185.97% 6.72% 2.72% -1.2.92% 0.00% 14.27% 2.41%	\$0.00 \$0.00 \$18.62 \$54.93 \$121.64 \$92.55 \$57.87 \$0.00 \$0.00 \$0.00 \$0.00 Per Capita Cos Breast & Cervical Cancer Program \$0.00% \$0.00	\$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.30 \$0.41 \$0.54 \$123.90 \$22.05 \$23.43 \$25.07 t Eligible Children (AFDC-C/BC) -71.43% 270.00% 21.62% 3.333% 0.00% 36.67% 31.71% 22844.44%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.11 \$0.32 \$1.30 \$59.57 \$10.60 \$11.25 \$B 11-08 Eligible Children \$0.00% \$0.00% \$10.00%	\$0.00 \$0.00 \$0.00 \$0.25 \$0.25 \$0.32 \$3.21 \$925.11 \$164.65 \$174.94 \$187.20 \$100.00% \$0.00% \$100.00% \$100.00% \$28.00% \$28.00% \$2819.63%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.09 \$0.09 \$0.09 \$0.09 \$0.09 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.14 \$0.00 \$0.00 \$0.13 \$0.13 \$0.13 \$0.14 SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 100.00% 100.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.98 \$59.28 \$4.28 \$0.00	\$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00%	\$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.08 \$46.42 \$51.85 \$332.15 \$53.05 \$54.44 \$53.05 TOTAL -6.93% -17.71% -21.57% -3.44% 1.21% 1.52%