

Detail Summary

The following schedule compares 2005-07 expenditures and 2007-09 projected expenditures for long-term care services to the 2009-11 executive budget recommendation:

	2005-07 Actual Expenditures	2007-09 Projected Expenditures*	Percentage Change From Previous Biennium	2009-11 Executive Budget	Percentage of Total	2009-11 Executive Budget Increase (Decrease) to 2007-09	2009-11 Increase (Decrease) to 2007-09 Projected
Nursing home care	\$328,453,380	\$354,553,307	7.95%	\$422,244,637	51.17%	\$67,691,330	19.09%
Basic care assistance	12,043,088	14,631,304	21.49%	17,070,865	2.07%	2,439,561	16.67%
Service payments for elderly and disabled (SPED)	9,438,452	12,774,291	35.34%	17,340,292	2.10%	4,566,001	35.74%
Expanded SPED	164,974	487,229	195.34%	717,401	0.09%	230,172	47.24%
HCBS waiver	4,000,386	5,258,698	31.45%	9,607,825	1.16%	4,349,127	82.70%
Technology dependent waiver	0	170,578	NA	540,744	0.07%	370,166	217.01%
Children's medically fragile waiver	0	135,730	NA	1,165,293	0.14%	1,029,563	758.54%
Targeted case management	880,177	1,109,876	26.10%	1,985,916	0.24%	876,040	78.93%
Personal care option	15,245,197	17,309,583	13.54%	23,919,788	2.90%	6,610,205	38.19%
Program of all-inclusive care of the elderly	0	1,208,992	NA	7,393,711	0.90%	6,184,719	511.56%
DD community-based care	212,404,027	265,347,045	24.93%	323,056,043	39.15%	57,708,998	21.75%
Total	\$582,629,681	\$672,986,633	15.51%	\$825,042,515	99.99%	\$152,055,882	22.59%
Federal funds	\$372,652,830	\$415,238,027	11.43%	\$505,155,627	61.23%	\$89,917,600	21.65%
General fund	205,707,260	253,299,532	23.14%	313,669,588	38.02%	60,370,056	23.83%
Other funds	4,269,591	4,449,074	4.20%	6,217,300	0.75%	1,768,226	39.74%
Total	\$582,629,681	\$672,986,633	15.51%	\$825,042,515	100.00%	\$152,055,882	22.59%

*Based upon actual expenditures incurred through November 2008.