

Cost and Caseload Comparison
2013 - 2015 Executive Budget To the House
 Compared to 2011 - 2013 Biennium

Description	2011-2013 Budgeted Avg Monthly Cost per Case ^	2013-2015 Budgeted Avg Monthly Cost per Case ^	Difference: Increase (Decrease)	2011-2013 Budgeted Avg Monthly Caseload *	2013-2015 Budgeted Avg Monthly Caseload *	Difference: Increase (Decrease)
Nursing Homes (Daily Rates)	187.73	211.09	23.36	102,058	98,952	(3,106)
Basic Care (Daily Rates)	66.29	80.81	14.52	16,326	18,706	2,380
Personal Care	1,810.10	1,777.51	(32.59)	671	653	(18)
Technology Dependent Waiver	10,419.32	10,885.58	466.26	2	2	-
Children's Medically Fragile Waiver	1,473.38	1,305.35	(168.03)	9	5	(4)
SPED	425.40	476.81	51.41	1,350	1,270	(80)
Expanded SPED	287.61	302.54	14.93	137	183	46
PACE	4,620.80	4,855.17	234.37	85	89	4
Targeted Case Management	133.74	144.88	11.14	488	499	11
HCBS Waiver	1,215.55	1,453.48	237.93	327	371	44
Children's Hospice Waiver	2,460.68	2,569.88	109.20	17	2	(15)

^ With the exception of Nursing Homes and Basic Care which are daily rates all other categories are average monthly cost per case.

* Nursing Homes and Basic Care caseload represents the number of "Days" paid in a month for recipients. All other categories represent the number of recipients paid for in a month.