

**Cost and Caseload Comparison**  
**2011 - 2013 Appropriation, the Executive Budget and the Budget to Senate**

Description	2011-2013 Budgeted Avg Monthly Cost per Case ^	2013-2015 Executive Budgeted Avg Monthly Cost per Case ^	2013-2015 House Budgeted Avg Monthly Cost per Case ^	2011-2013 Budgeted Avg Monthly Caseload *	2013-2015 Executive Budgeted Avg Monthly Caseload *	2013-2015 House Budgeted Avg Monthly Caseload *
Nursing Homes (Daily Rates)	187.73	211.09	211.07	102,058	98,952	97,577
Basic Care (Daily Rates)	66.29	80.81	80.38	16,326	18,706	18,706
Personal Care	1,810.10	1,777.51	1,777.51	671	653	653
Technology Dependent Waiver	10,419.32	10,885.58	10,885.58	2	2	2
Children's Medically Fragile Waiver	1,473.38	1,305.35	1,305.35	9	5	5
SPED	425.40	476.81	476.81	1,350	1,270	1,270
Expanded SPED	287.61	302.54	307.80	137	183	160
PACE	4,620.80	4,855.17	4,855.17	85	89	89
Targeted Case Management	133.74	144.88	144.88	488	499	499
HCBS Waiver	1,215.55	1,453.48	1,459.17	327	371	341
Children's Hospice Waiver	2,460.68	2,569.88	2,569.88	17	2	2

^ 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.