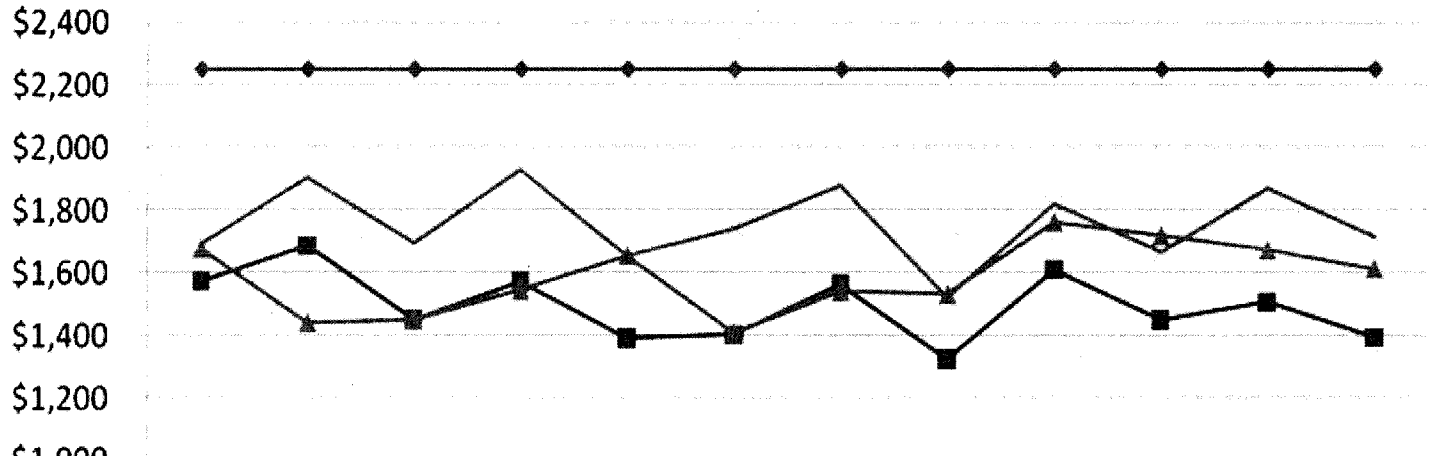
HCBS (SDMI) Waiver Comparing 2008, 2009 and 2010 Average Expenditures to Allowable Appropriation Per Recipient



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Allowance Per Recipient	$2,250	$2,250	$2,250	$2,250	$2,250	$2,250	$2,250	$2,250	$2,250	$2,250	$2,250	$2,250
2008	$1,572	$1,686	$1,451	$1,570	$1,390	$1,402	$1,562	$1,324	$1,609	$1,450	$1,506	$1,394
2009	$1,678	$1,443	$1,451	$1,544	$1,655	$1,408	$1,541	$1,533	$1,762	$1,719	$1,673	$1,614
2010	$1,691	$1,903	$1,697	$1,928	$1,653	$1,743	$1,878	$1,520	$1,819	$1,665	$1,870	$1,718

Source: Addictive and Mental Disorders Division, January 6, 2011.

Home and Community Based Waiver Services - AMDD Base Budget Compared to Executive Budget Request		
Item	FY 2010	Annual Request
Executive Budget		
Funding	$2,167,690	$3,780,000
Average Annual Per Person Cost	$21,069	$24,387
Total Number Served	112	155
Other Policy Choices		
Changes if FY 2010 Per Person Average Cost Maintained		
1. Total Cost Change		
Total Cost to Serve 155		$3,265,744
Total Annual Difference		(514,256)
2. Increase Number Served		
Total Served at FY 2010 Base Cost		179
Increase Above Executive Request		24

EXHIBIT 5
DATE 1/20/2011
HB