

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
2	Summary of APD Cost Plan, Core Services and iBudget Calculations as of October 31, 2011 (Revised Model A2 11/28/2011)													
3	Total	Count	Pct.	Total Cost Plans	Half Cost Plan	Core Services Cost Plan	ADT Cost Plan	iBudget (Proportional to Appropriation)	Base Model	Model A2	Cost Plan Reductions under Model A2	Pct. Cost Plan Reductions	Model A2 Core Services Over Base Model	ADT Not Included in Model A2
4	Total	29,773	100%	\$976,226,746	\$488,113,373	\$774,421,419	\$84,667,539	\$810,437,372	\$724,676,196	\$870,200,562	13,624	46%	145,524,366	34,835,911
5											Total Amount --->		\$870,200,562	\$905,036,473
6											Amount Over Appropriation --->		\$59,763,190	\$94,599,101
7											People Affected --->		9,924	5,293
8	Summary by Living Setting													
9	Setting	Count	Pct.	Total Cost Plans	Half Cost Plan	Core Services Cost Plan	ADT Cost Plan	iBudget (Proportional to Appropriation)	Base Model	Model A2	Cost Plan Reductions under Model A2	Pct. Cost Plan Reductions	Model A2 Core Services Over Base Model	ADT Not Included in Model A2
10	FH	16,284	55%	\$298,208,361	\$149,104,181	\$197,759,830	\$36,298,245	\$228,410,009	\$204,797,425	\$250,461,436	7,305	45%	\$45,664,011	\$10,981,056
11	GH	7,929	27%	\$472,136,990	\$236,068,495	\$401,701,604	\$38,309,686	\$413,558,959	\$374,563,318	\$434,446,624	3,675	46%	\$59,883,306	\$17,838,753
12	RHC	228	1%	\$28,117,714	\$14,058,857	\$27,811,776	\$226,224	\$15,144,166	\$15,955,240	\$28,025,971	82	36%	\$12,070,731	\$47,644
13	SL/IL	5,332	18%	\$177,763,682	\$88,881,841	\$147,148,209	\$9,833,384	\$153,324,239	\$129,360,212	\$157,266,530	2,562	48%	\$27,906,318	\$5,968,458
14	Total	29,773	100%	\$976,226,746	\$488,113,373	\$774,421,419	\$84,667,539	\$810,437,372	\$724,676,196	\$870,200,562	13,624	46%	\$145,524,366	\$34,835,911
15	Summary by Result On Which Model A is Based													
16	Result	Count	Pct.	Total Cost Plans	Half Cost Plan	Core Services Cost Plan	ADT Cost Plan	iBudget (Proportional to Appropriation)	Base Model	Model A2	Cost Plan Reductions under Model A2	Pct. Cost Plan Reductions	Model A2 Core Services Over Base Model	ADT Not Included in Model A2
17	Half CP	471	2%	\$9,970,156	\$4,985,078	\$3,188,265	\$1,968,936	\$3,963,123	\$4,985,078	\$4,985,078	471	100%		\$989,989
18	iBudget	5,969	20%	\$190,898,509	\$95,449,255	\$123,196,384	\$29,946,707	\$159,874,664	\$159,874,664	\$159,874,664	5,968	100%		\$7,571,196
19	Core Svc	9,924	33%	\$534,125,837	\$267,062,919	\$463,931,626	\$26,359,358	\$285,024,514	\$318,584,210	\$464,108,576	7,185	72%	\$145,524,366	\$26,274,725
20	Cost Plan	13,409	45%	\$241,232,245	\$120,616,122	\$184,105,144	\$26,392,538	\$361,575,071	\$241,232,245	\$241,232,245	0	0%		\$0
21	Total	29,773	100%	\$976,226,746	\$488,113,373	\$774,421,419	\$84,667,539	\$810,437,372	\$724,676,196	\$870,200,562	13,624	46%	\$145,524,366	\$34,835,911
22							12,018							
23							People with ADT. Of these, 5,293(44%) have ADT that is beyond the Model A total.							

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2	Summary of APD Cost Plan, Core Services and iBudget Calculations as of October 31, 2011 (Revised Model A2 11/28/2011)													
3		Count	Pct.	Total Cost Plans	Half Cost Plan	Core Services Cost Plan	ADT Cost Plan	iBudget (Proportional to Appropriation)	Base Model	Model A2	Cost Plan Reuctions under Model A2	Pct. Cost Plan Reductions	Model A2 Core Services Over Base Model	ADT Not Included in Model A2
4	Total	29,773	100%	\$976,226,746	\$488,113,373	\$774,421,419	\$84,667,539	\$810,437,372	\$724,676,196	\$870,200,562	13,624	46%	145,524,366	34,835,911
5											Total Amount --->		\$870,200,562	\$905,036,473
6											Amount Over Appropriation --->		\$59,763,190	\$94,599,101
7											People Affected --->		9,924	5,293
8														
9	Area	Count	Pct.	Total Cost Plans	Half Cost Plan	Core Services Cost Plan	ADT Cost Plan	iBudget (Proportional to Appropriation)	Base Model	Model A2	Cost Plan Reuctions under Model A2	Pct. Cost Plan Reductions	Model A2 Core Services Over Base Model	ADT Not Included in Model A2
10	1	1,338	4%	\$31,021,001	\$15,510,500	\$21,311,032	\$3,710,043	\$31,083,772	\$24,653,753	\$27,160,837	555	41%	\$2,507,083	\$743,565
11	2	1,881	6%	\$42,046,160	\$21,023,080	\$28,981,569	\$4,016,819	\$44,809,226	\$34,207,342	\$36,484,515	708	38%	\$2,277,172	\$788,880
12	3	1,388	5%	\$47,824,002	\$23,912,001	\$37,550,492	\$3,630,560	\$41,310,931	\$36,130,593	\$42,684,122	689	50%	\$6,553,528	\$1,349,044
13	4	2,348	8%	\$81,433,383	\$40,716,691	\$64,539,641	\$7,905,598	\$60,812,768	\$56,839,385	\$71,601,280	1,274	54%	\$14,761,895	\$3,884,142
14	7	2,938	10%	\$86,546,677	\$43,273,339	\$67,901,225	\$8,306,358	\$74,843,940	\$65,839,983	\$78,175,123	1,225	42%	\$12,335,140	\$3,108,009
15	8	1,174	4%	\$41,881,780	\$20,940,890	\$33,316,599	\$3,316,922	\$36,376,894	\$32,357,322	\$37,482,781	539	46%	\$5,125,459	\$1,475,427
16	9	1,568	5%	\$50,013,464	\$25,006,732	\$40,017,880	\$5,263,911	\$39,861,629	\$36,330,621	\$44,657,920	712	45%	\$8,327,299	\$2,304,862
17	10	2,605	9%	\$84,360,490	\$42,180,245	\$68,415,617	\$6,642,820	\$73,575,372	\$64,551,967	\$76,720,525	1,052	40%	\$12,168,558	\$2,591,532
18	11	4,231	14%	\$151,925,915	\$75,962,957	\$125,763,988	\$11,743,666	\$111,807,021	\$108,027,918	\$133,832,363	2,180	52%	\$25,804,445	\$6,755,982
19	12	933	3%	\$27,852,957	\$13,926,479	\$22,269,985	\$2,486,700	\$29,271,978	\$23,551,043	\$25,767,724	332	36%	\$2,216,681	\$602,574
20	13	1,832	6%	\$73,174,977	\$36,587,488	\$61,710,024	\$4,901,583	\$56,387,979	\$52,389,177	\$68,743,549	777	42%	\$16,354,372	\$1,368,914
21	14	948	3%	\$25,212,399	\$12,606,200	\$20,223,420	\$2,740,580	\$26,648,292	\$20,984,453	\$23,378,346	299	32%	\$2,393,894	\$689,416
22	15	1,005	3%	\$32,429,107	\$16,214,553	\$25,071,746	\$2,216,111	\$27,677,302	\$25,224,890	\$28,884,436	496	49%	\$3,659,546	\$673,724
23	23	5,545	19%	\$199,445,501	\$99,722,750	\$156,539,922	\$17,681,215	\$154,709,127	\$142,743,981	\$173,703,525	2,772	50%	\$30,959,544	\$8,461,966
24	NA	39	0%	\$1,058,934	\$529,467	\$808,279	\$104,653	\$1,261,142	\$843,767	\$923,515	14	36%	\$79,748	\$37,872
25	Total	29,773	100%	\$976,226,746	\$488,113,373	\$774,421,419	\$84,667,539	\$810,437,372	\$724,676,196	\$870,200,562	13,624	46%	\$145,524,366	\$34,835,911