

Exhibit E - Summary of Total Requested Expenditure by Service Group

FY 2021-22	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Acute Care	\$150,640,996	\$131,439,739	\$708,176,387	\$76,113,555	\$531,602,313	\$299,780,699	\$1,779,357,276	\$2,359,883	\$932,084,230	\$115,094,149	\$84,096,495	\$123,719,851	\$26,755,825	\$55,866,761	\$18,844,850	\$5,035,933,009
Community Based Long-Term Care																
<i>Base CBLTC</i>	\$350,345,391	\$69,705,816	\$383,606,867	\$4,980,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$808,638,289
<i>Hospice</i>	\$46,752,266	\$5,063,419	\$6,358,336	\$576,160	\$444,751	\$496,081	\$6,230,179	\$68,892	\$104,292	\$11,979	\$66,794	\$0	\$0	\$0	\$0	\$66,173,149
<i>Private Duty Nursing & Long-Term Home Health</i>	\$63,142,064	\$16,490,226	\$394,802,269	\$11,473,723	\$1,034,016	\$98,478	\$4,185,302	\$0	\$66,357,751	\$4,420,852	\$58,090,047	\$0	\$0	\$0	\$49,238	\$620,143,966
Subtotal CBLTC	\$460,239,721	\$91,259,461	\$784,767,472	\$17,030,098	\$1,478,767	\$594,559	\$10,415,481	\$68,892	\$66,462,043	\$4,432,831	\$58,156,841	\$0	\$0	\$0	\$49,238	\$1,494,955,404
Long-Term Care																
<i>Class I Nursing Facilities</i>	\$512,914,359	\$56,511,046	\$116,638,460	\$90,318	\$293,521	\$0	\$3,932,636	\$0	\$0	\$0	\$58,622	\$7,782	\$0	\$0	\$0	\$690,446,744
<i>Class II Nursing Facilities</i>	\$350,519	\$125,050	\$2,541,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,017,136
<i>PACE</i>	\$220,354,706	\$30,242,377	\$12,489,172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,086,255
Subtotal Long-Term Care	\$733,619,584	\$86,878,473	\$131,669,199	\$90,318	\$293,521	\$0	\$3,932,636	\$0	\$0	\$0	\$58,622	\$7,782	\$0	\$0	\$0	\$956,550,135
Insurance																
<i>Supplemental Medicare Insurance Benefit</i>	\$86,013,510	\$11,511,973	\$54,620,667	\$0	\$6,647,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,641,878	\$244,435,488
<i>Health Insurance Buy-In</i>	\$8,286	\$14,346	\$2,403,185	\$0	\$9,540	\$12,868	\$118,486	\$0	\$32,574	\$0	\$0	\$5,792	\$0	\$0	\$0	\$2,605,077
Subtotal Insurance	\$86,021,796	\$11,526,319	\$57,023,852	\$0	\$6,657,000	\$12,868	\$118,486	\$0	\$32,574	\$0	\$0	\$5,792	\$0	\$0	\$85,641,878	\$247,040,565
Service Management																
<i>Disease Management</i>	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
<i>ACC and PHIP Administration</i>	\$6,033,768	\$1,574,666	\$8,349,783	\$1,923,478	\$22,161,140	\$13,629,382	\$55,951,661	\$17,616	\$62,910,645	\$9,388,825	\$2,803,932	\$1,731,360	\$506,685	\$0	\$0	\$186,982,941
<i>ACC Incentive Payment</i>	\$1,830,494	\$534,210	\$2,842,136	\$645,330	\$7,538,715	\$4,513,615	\$18,856,204	\$5,870	\$21,090,052	\$3,131,710	\$952,228	\$573,234	\$165,850	\$0	\$0	\$62,679,648
Subtotal Service Management	\$7,871,622	\$2,136,385	\$11,438,084	\$2,597,053	\$29,913,008	\$18,245,250	\$75,349,965	\$23,486	\$84,000,697	\$12,520,535	\$3,808,360	\$2,363,431	\$680,439	\$0	\$0	\$250,948,315
Medical Services Total	\$1,438,393,719	\$323,240,377	\$1,693,074,994	\$95,831,024	\$569,944,609	\$318,633,376	\$1,869,173,844	\$2,452,261	\$1,082,579,544	\$132,047,515	\$146,120,318	\$126,096,856	\$27,436,264	\$55,866,761	\$104,535,966	\$7,985,427,428
<i>Caseload</i>	48,706	13,809	66,089	15,116	177,899	110,811	464,992	125	478,177	71,804	20,374	13,931	4,097	13,509	36,260	1,535,699
<i>Medical Services Per Capita</i>	\$29,532.17	\$23,407.95	\$25,618.11	\$6,339.71	\$3,203.75	\$2,875.47	\$4,019.80	\$19,618.09	\$2,263.97	\$1,839.00	\$7,171.90	\$9,051.53	\$6,696.67	\$4,135.52	\$2,882.96	\$5,199.86
<i>Financing</i>	\$210,028,146	\$49,822,252	\$251,284,698	\$14,623,910	\$189,635,052	\$77,671,267	\$561,904,557	\$479,163	\$278,222,918	\$23,817,992	\$19,699,658	\$85,225,516	\$9,205,845	\$35,624,117	\$0	\$1,807,245,091
Grand Total Medical Services Premiums	\$1,648,421,865	\$373,062,629	\$1,944,359,692	\$110,454,934	\$759,579,661	\$396,304,643	\$2,431,078,401	\$2,931,424	\$1,360,802,462	\$155,865,507	\$165,819,976	\$211,322,372	\$36,642,109	\$91,490,878	\$104,535,966	\$9,792,672,519
<i>Total Per Capita</i>	\$33,844.33	\$27,015.90	\$29,420.32	\$7,307.15	\$4,269.72	\$3,576.40	\$5,228.22	\$23,451.39	\$2,845.81	\$2,170.71	\$8,138.80	\$15,169.22	\$8,943.64	\$6,772.59	\$2,882.96	\$6,376.69

Exhibit E - Summary of Total Requested Expenditure by Service Group

FY 2022-23	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Acute Care	\$168,919,108	\$140,218,840	\$730,663,054	\$70,811,236	\$558,111,187	\$245,408,916	\$1,693,829,912	\$2,154,995	\$934,589,592	\$102,680,297	\$83,672,989	\$138,450,264	\$27,301,128	\$55,359,942	\$22,214,682	\$4,974,386,142
Community Based Long-Term Care																
<i>Base CBLTC</i>	\$379,415,874	\$75,347,236	\$421,802,179	\$5,474,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$882,039,322
<i>Hospice</i>	\$53,638,092	\$5,652,195	\$7,220,590	\$595,206	\$502,515	\$436,644	\$6,408,606	\$71,564	\$105,183	\$11,514	\$75,170	\$0	\$0	\$0	\$0	\$74,717,279
<i>Private Duty Nursing & Long-Term Home Health</i>	\$67,477,778	\$17,652,882	\$420,513,282	\$12,254,787	\$1,108,932	\$105,613	\$4,488,534	\$0	\$70,985,042	\$4,727,198	\$61,057,086	\$0	\$0	\$0	\$52,805	\$660,423,939
Subtotal CBLTC	\$500,531,744	\$98,652,313	\$849,536,051	\$18,324,026	\$1,611,447	\$542,257	\$10,897,140	\$71,564	\$71,090,225	\$4,738,712	\$61,132,256	\$0	\$0	\$0	\$52,805	\$1,617,180,540
Long-Term Care																
<i>Class I Nursing Facilities</i>	\$568,552,016	\$62,641,002	\$129,290,651	\$100,115	\$325,361	\$0	\$4,359,223	\$0	\$0	\$0	\$64,981	\$8,626	\$0	\$0	\$0	\$765,341,975
<i>Class II Nursing Facilities</i>	\$369,342	\$131,765	\$2,678,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,179,156
<i>PACE</i>	\$239,677,673	\$32,894,339	\$13,584,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$286,156,364
Subtotal Long-Term Care	\$808,599,031	\$95,667,106	\$145,553,052	\$100,115	\$325,361	\$0	\$4,359,223	\$0	\$0	\$0	\$64,981	\$8,626	\$0	\$0	\$0	\$1,054,677,495
Insurance																
<i>Supplemental Medicare Insurance Benefit</i>	\$89,022,683	\$12,065,570	\$58,349,590	\$0	\$7,066,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$86,325,615	\$252,829,629
<i>Health Insurance Buy-In</i>	\$8,286	\$14,346	\$2,403,185	\$0	\$9,540	\$12,868	\$118,486	\$0	\$32,574	\$0	\$0	\$5,792	\$0	\$0	\$0	\$2,605,077
Subtotal Insurance	\$89,030,969	\$12,079,916	\$60,752,775	\$0	\$7,075,711	\$12,868	\$118,486	\$0	\$32,574	\$0	\$0	\$5,792	\$0	\$0	\$86,325,615	\$255,434,706
Service Management																
<i>Disease Management</i>	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
<i>ACC and PHIP Administration</i>	\$5,862,275	\$1,547,778	\$8,397,848	\$1,759,861	\$22,176,056	\$10,624,603	\$50,972,644	\$16,182	\$56,192,381	\$7,992,325	\$2,794,611	\$1,427,182	\$358,133	\$0	\$0	\$170,121,879
<i>ACC Incentive Payment</i>	\$1,782,386	\$528,570	\$2,866,142	\$601,413	\$7,603,823	\$3,521,564	\$17,256,053	\$5,489	\$18,918,862	\$2,673,864	\$953,068	\$481,292	\$116,288	\$0	\$0	\$57,308,814
Subtotal Service Management	\$7,652,021	\$2,103,857	\$11,510,155	\$2,389,519	\$29,993,032	\$14,248,420	\$68,770,797	\$21,671	\$75,111,243	\$10,666,189	\$3,799,879	\$1,967,311	\$482,325	\$0	\$0	\$228,716,419
Medical Services Total	\$1,574,732,873	\$348,722,032	\$1,798,015,087	\$91,624,896	\$597,116,738	\$260,212,461	\$1,777,975,558	\$2,248,230	\$1,080,823,634	\$118,085,198	\$148,670,105	\$140,431,993	\$27,783,453	\$55,359,942	\$108,593,102	\$8,130,395,302
<i>Caseload</i>	47,663	13,652	66,469	13,830	178,019	86,381	423,613	115	427,113	61,125	20,307	11,483	2,896	5,287	34,864	1,392,817
<i>Medical Services Per Capita</i>	\$33,038.90	\$25,543.66	\$27,050.43	\$6,625.08	\$3,354.23	\$3,012.38	\$4,197.17	\$19,549.83	\$2,530.53	\$1,931.86	\$7,321.13	\$12,229.56	\$9,593.73	\$10,470.96	\$3,114.76	\$5,837.38
<i>Financing</i>	\$216,460,688	\$51,502,716	\$259,566,225	\$15,114,928	\$195,747,642	\$80,239,739	\$580,338,575	\$559,812	\$287,183,623	\$24,631,734	\$20,339,841	\$88,077,109	\$9,516,806	\$36,760,997	\$0	\$1,866,040,435
Grand Total Medical Services Premiums	\$1,791,193,561	\$400,224,748	\$2,057,581,312	\$106,739,824	\$792,864,380	\$340,452,200	\$2,358,314,133	\$2,808,042	\$1,368,007,257	\$142,716,932	\$169,009,946	\$228,509,102	\$37,300,259	\$92,120,939	\$108,593,102	\$9,996,435,737
Total Per Capita	\$37,580.38	\$29,316.20	\$30,955.50	\$7,717.99	\$4,453.82	\$3,941.29	\$5,567.14	\$24,417.76	\$3,202.92	\$2,334.84	\$8,322.74	\$19,899.77	\$12,879.92	\$17,424.05	\$3,114.76	\$7,177.14

Exhibit E - Summary of Total Requested Expenditure by Service Group

FY 2023-24	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Acute Care	\$184,132,496	\$151,005,829	\$801,148,459	\$78,368,069	\$619,068,118	\$249,428,247	\$1,727,472,004	\$2,300,234	\$957,863,999	\$101,488,483	\$87,652,877	\$152,507,270	\$26,361,303	\$53,908,041	\$23,000,389	\$5,215,705,818
Community Based Long-Term Care																
<i>Base CBLTC</i>	\$403,212,917	\$79,917,584	\$455,624,579	\$6,519,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$945,274,820
<i>Hospice</i>	\$56,477,073	\$6,221,168	\$7,821,863	\$675,659	\$561,547	\$453,434	\$6,960,964	\$75,436	\$110,692	\$11,961	\$81,180	\$0	\$0	\$0	\$0	\$79,450,977
<i>Private Duty Nursing & Long-Term Home Health</i>	\$71,783,450	\$18,805,672	\$446,129,593	\$13,030,846	\$1,183,095	\$112,676	\$4,788,719	\$0	\$75,576,049	\$5,031,256	\$64,064,535	\$0	\$0	\$0	\$56,337	\$700,562,228
Subtotal CBLTC	\$531,473,440	\$104,944,424	\$909,576,035	\$20,226,245	\$1,744,642	\$566,110	\$11,749,683	\$75,436	\$75,686,741	\$5,043,217	\$64,145,715	\$0	\$0	\$0	\$56,337	\$1,725,288,025
Long-Term Care																
<i>Class I Nursing Facilities</i>	\$610,009,328	\$67,208,618	\$138,718,184	\$107,415	\$349,085	\$0	\$4,677,086	\$0	\$0	\$0	\$69,719	\$9,255	\$0	\$0	\$0	\$821,148,690
<i>Class II Nursing Facilities</i>	\$389,176	\$138,841	\$2,821,860	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,349,877
<i>PACE</i>	\$263,410,242	\$36,151,494	\$14,929,456	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$314,491,192
Subtotal Long-Term Care	\$873,808,746	\$103,498,953	\$156,469,500	\$107,415	\$349,085	\$0	\$4,677,086	\$0	\$0	\$0	\$69,719	\$9,255	\$0	\$0	\$0	\$1,138,989,759
Insurance																
<i>Supplemental Medicare Insurance Benefit</i>	\$97,276,969	\$13,350,309	\$62,859,609	\$0	\$7,899,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,842,463	\$275,228,559
<i>Health Insurance Buy-In</i>	\$8,286	\$14,346	\$2,403,185	\$0	\$9,540	\$12,868	\$118,486	\$0	\$32,574	\$0	\$0	\$5,792	\$0	\$0	\$0	\$2,605,077
Subtotal Insurance	\$97,285,255	\$13,364,655	\$65,262,794	\$0	\$7,908,749	\$12,868	\$118,486	\$0	\$32,574	\$0	\$0	\$5,792	\$0	\$0	\$93,842,463	\$277,833,636
Service Management																
<i>Disease Management</i>	\$7,360	\$27,509	\$246,165	\$28,245	\$213,153	\$102,253	\$542,100	\$0	\$0	\$0	\$52,200	\$58,837	\$7,904	\$0	\$0	\$1,285,726
<i>ACC and PHHP Administration</i>	\$5,948,440	\$1,598,983	\$8,555,101	\$1,878,630	\$23,304,681	\$10,375,638	\$52,067,214	\$16,088	\$55,612,399	\$7,808,179	\$2,838,280	\$1,477,828	\$324,641	\$0	\$0	\$171,806,102
<i>ACC Incentive Payment</i>	\$1,782,386	\$528,570	\$2,866,142	\$601,413	\$7,603,823	\$3,521,564	\$17,256,053	\$5,489	\$18,918,862	\$2,673,864	\$953,068	\$481,292	\$116,288	\$0	\$0	\$57,308,814
Subtotal Service Management	\$7,738,186	\$2,155,062	\$11,667,408	\$2,508,288	\$31,121,657	\$13,999,455	\$69,865,367	\$21,577	\$74,531,261	\$10,482,043	\$3,843,548	\$2,017,957	\$448,833	\$0	\$0	\$230,400,642
Medical Services Total	\$1,694,438,123	\$374,968,923	\$1,944,124,196	\$101,210,017	\$660,192,251	\$264,006,680	\$1,813,882,626	\$2,397,247	\$1,108,114,575	\$117,013,743	\$155,711,859	\$154,540,274	\$26,810,136	\$53,908,041	\$116,899,189	\$8,588,217,880
Caseload	48,686	14,131	67,714	14,764	187,079	84,358	432,710	114	422,703	59,715	20,624	11,891	2,625	2,803	35,099	1,405,016
Medical Services Per Capita	\$34,803.40	\$26,535.20	\$28,710.82	\$6,855.19	\$3,528.95	\$3,129.60	\$4,191.91	\$21,028.48	\$2,621.50	\$1,959.54	\$7,550.03	\$12,996.41	\$10,213.39	\$19,232.27	\$3,330.56	\$6,112.54
Financing	\$217,498,652	\$51,749,679	\$260,810,883	\$15,187,406	\$196,686,281	\$80,624,500	\$583,121,385	\$562,497	\$288,560,711	\$24,749,847	\$20,437,373	\$88,499,451	\$9,562,441	\$36,937,271	\$0	\$1,874,988,377
Grand Total Medical Services Premiums	\$1,911,936,775	\$426,718,602	\$2,204,935,079	\$116,397,423	\$856,878,532	\$344,631,180	\$2,397,004,011	\$2,959,744	\$1,396,675,286	\$141,763,590	\$176,149,232	\$243,039,725	\$36,372,577	\$90,845,312	\$116,899,189	\$10,463,206,257
Total Per Capita	\$39,270.77	\$30,197.34	\$32,562.47	\$7,883.87	\$4,580.30	\$4,085.34	\$5,539.52	\$25,962.67	\$3,304.15	\$2,374.00	\$8,540.98	\$20,438.96	\$13,856.22	\$32,410.03	\$3,330.56	\$7,447.04