

Exhibit E - Summary of Total Requested Expenditure by Service Group

FY 2023-24 Base Expenditures																	
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	SB 21-025 Family Planning Services	TOTAL
Acute Care	\$184,142,582	\$157,688,761	\$813,625,948	\$100,536,608	\$601,608,529	\$230,779,639	\$1,868,433,793	\$1,555,282	\$1,037,266,091	\$130,855,124	\$111,133,590	\$137,692,327	\$37,778,943	\$99,173,430	\$16,330,880	\$4,978,936	\$5,533,580,463
Community Based Long-Term Care																	
Base CBLTC	\$546,910,426	\$148,913,506	\$540,736,989	\$24,592,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,261,153,905
Hospice	\$52,600,779	\$4,010,755	\$6,267,782	\$326,413	\$416,483	\$216,478	\$4,169,133	\$5,508	\$187,531	\$0	\$109,566	\$0	\$504	\$0	\$0	\$0	\$68,310,932
Private Duty Nursing & Long-Term Home Health	\$85,367,234	\$21,950,909	\$900,126,538	\$10,635,038	\$1,037,907	\$64,869	\$5,643,619	\$0	\$78,633,130	\$5,420,959	\$68,315,889	\$0	\$0	\$0	\$64,869	\$0	\$777,260,961
Subtotal CBLTC	\$684,878,439	\$174,875,170	\$1,047,131,309	\$35,554,436	\$1,454,390	\$281,347	\$9,812,752	\$5,508	\$78,820,661	\$5,420,959	\$68,425,455	\$0	\$504	\$0	\$64,869	\$0	\$2,106,725,798
Long-Term Care																	
Class I Nursing Facilities	\$539,878,146	\$60,059,894	\$123,963,260	\$95,989	\$5,558,773	\$0	\$4,179,602	\$0	\$0	\$0	\$62,303	\$8,270	\$0	\$0	\$0	\$0	\$733,806,237
Class II Nursing Facilities	\$883,781	\$802,945	\$5,476,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,163,304
PACE	\$248,899,077	\$31,928,606	\$8,849,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289,676,764
Subtotal Long-Term Care	\$789,661,004	\$92,791,445	\$138,288,919	\$95,989	\$5,558,773	\$0	\$4,179,602	\$0	\$0	\$0	\$62,303	\$8,270	\$0	\$0	\$0	\$0	\$1,030,646,305
Insurance																	
Supplemental Medicare Insurance Benefit	\$99,122,488	\$12,947,454	\$61,799,696	\$0	\$7,058,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,569,694	\$0	\$273,497,725
Health Insurance Buy-In	\$18,504	\$23,129	\$2,266,594	\$0	\$27,754	\$46,257	\$41,632	\$0	\$161,900	\$0	\$0	\$13,877	\$0	\$0	\$0	\$0	\$2,599,645
Subtotal Insurance	\$99,140,992	\$12,970,583	\$64,066,290	\$0	\$7,086,148	\$46,257	\$41,632	\$0	\$161,900	\$0	\$0	\$13,877	\$0	\$0	\$92,569,694	\$0	\$276,097,370
Service Management																	
Single Entry Points	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management	\$5,892	\$27,536	\$238,351	\$23,676	\$211,679	\$103,966	\$567,415	\$0	\$0	\$0	\$51,808	\$53,536	\$1,867	\$0	\$0	\$0	\$1,285,726
ACC and PHIP Administration	\$5,664,394	\$1,546,125	\$8,049,460	\$2,591,501	\$21,255,581	\$8,696,841	\$53,572,321	\$17,686	\$58,190,272	\$8,534,755	\$2,802,982	\$3,238,273	\$778,170	\$0	\$0	\$0	\$174,938,357
ACC Incentive Payment	\$1,657,255	\$468,949	\$2,386,274	\$699,084	\$7,056,632	\$3,535,830	\$18,269,498	\$5,339	\$19,010,778	\$2,938,338	\$777,383	\$935,475	\$234,199	\$1,599	\$0	\$0	\$57,976,637
Subtotal Service Management	\$7,327,541	\$2,042,610	\$10,674,085	\$3,314,261	\$28,523,892	\$12,336,637	\$72,409,234	\$23,025	\$77,201,050	\$11,473,093	\$3,632,173	\$4,227,284	\$1,014,236	\$1,599	\$0	\$0	\$234,200,720
Medical Services Total	\$1,765,150,558	\$440,368,569	\$2,073,786,551	\$139,501,294	\$644,231,732	\$243,443,880	\$1,954,877,013	\$1,583,815	\$1,193,449,702	\$147,749,176	\$183,253,521	\$141,941,758	\$38,793,683	\$99,175,029	\$108,965,443	\$4,978,936	\$9,181,250,656
Caseload	47,651	12,842	59,798	19,606	160,955	67,154	414,582	119	413,775	61,361	19,122	24,239	5,821	31,602	28,723	36,821	1,404,171
Medical Services Per Capita	\$37,043.31	\$34,291.28	\$34,679.86	\$7,115.23	\$4,002.56	\$3,625.16	\$4,715.30	\$13,309.37	\$2,884.30	\$2,407.87	\$9,583.39	\$5,855.92	\$6,664.44	\$3,138.25	\$3,793.67	\$135.22	\$6,538.56
Financing	\$224,857,413	\$52,755,326	\$267,630,652	\$15,336,542	\$198,864,647	\$81,435,413	\$587,253,411	\$503,648	\$291,558,680	\$25,037,417	\$20,961,431	\$88,501,442	\$9,554,544	\$36,909,647	\$0	\$0	\$1,901,160,213
Grand Total Medical Services Premiums	\$1,990,007,971	\$493,123,895	\$2,341,417,203	\$154,837,836	\$843,096,379	\$324,879,293	\$2,542,130,424	\$2,087,463	\$1,485,008,382	\$172,786,593	\$204,214,952	\$230,443,200	\$48,348,227	\$136,084,676	\$108,965,443	\$4,978,936	\$11,082,410,869
Total Per Capita	\$41,762.14	\$38,399.31	\$39,155.44	\$7,897.47	\$5,238.09	\$4,837.82	\$6,131.79	\$17,541.71	\$3,588.93	\$2,815.90	\$10,679.58	\$9,507.12	\$8,305.83	\$4,306.20	\$3,793.67	\$135.22	\$7,892.49

Exhibit E - Summary of Total Requested Expenditure by Service Group

FY 2024-25 Base Expenditures																	
FY 2024-25	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	SB 21-025 Family Planning Services	TOTAL
Acute Care	\$197,882,217	\$173,333,169	\$901,443,812	\$125,051,240	\$609,104,592	\$185,115,234	\$1,786,817,690	\$1,668,802	\$1,041,515,751	\$135,366,572	\$123,428,295	\$148,806,710	\$53,841,077	\$83,746,595	\$17,369,295	\$6,190,002	\$5,590,681,052
Community Based Long-Term Care																	
Base CBLTC	\$601,725,595	\$166,303,768	\$633,921,893	\$28,249,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,430,200,371
Hospice	\$53,784,526	\$4,024,197	\$6,267,493	\$332,746	\$382,727	\$152,582	\$3,478,344	\$5,494	\$172,753	\$0	\$109,741	\$0	\$492	\$0	\$0	\$0	\$68,711,095
Private Duty Nursing & Long-Term Home Health	\$92,779,597	\$23,872,507	\$542,957,284	\$11,573,818	\$1,130,364	\$70,648	\$6,146,354	\$0	\$85,571,061	\$5,898,705	\$73,564,641	\$0	\$0	\$0	\$70,647	\$0	\$843,635,626
Subtotal CBLTC	\$748,289,718	\$194,200,472	\$1,183,146,670	\$40,155,678	\$1,513,091	\$223,230	\$9,624,698	\$5,494	\$85,743,814	\$5,898,705	\$73,674,382	\$0	\$492	\$0	\$70,647	\$0	\$2,342,547,092
Long-Term Care																	
Class I Nursing Facilities	\$585,554,536	\$64,514,278	\$133,157,082	\$103,108	\$335,091	\$0	\$4,489,585	\$0	\$0	\$0	\$66,924	\$8,884	\$0	\$0	\$0	\$0	\$788,229,488
Class II Nursing Facilities	\$1,000,898	\$909,349	\$6,202,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,112,568
PACE	\$285,010,278	\$36,560,926	\$10,132,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$331,704,143
Subtotal Long-Term Care	\$871,565,712	\$101,984,553	\$149,492,342	\$103,108	\$335,091	\$0	\$4,489,585	\$0	\$0	\$0	\$66,924	\$8,884	\$0	\$0	\$0	\$0	\$1,128,046,199
Insurance																	
Supplemental Medicare Insurance Benefit	\$105,063,136	\$13,723,425	\$65,503,500	\$0	\$7,481,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,117,615	\$0	\$289,889,097
Health Insurance Buy-In	\$18,412	\$23,014	\$2,255,275	\$0	\$27,616	\$46,026	\$41,424	\$0	\$161,091	\$0	\$0	\$13,807	\$0	\$0	\$0	\$0	\$2,586,663
Subtotal Insurance	\$105,081,548	\$13,746,439	\$67,758,775	\$0	\$7,509,036	\$46,026	\$41,424	\$0	\$161,091	\$0	\$0	\$13,807	\$0	\$0	\$98,117,615	\$0	\$292,475,760
Service Management																	
Single Entry Points	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management	\$5,892	\$27,536	\$238,351	\$23,676	\$211,679	\$103,966	\$567,415	\$0	\$0	\$0	\$51,808	\$53,536	\$1,867	\$0	\$0	\$0	\$1,285,726
ACC and PIHP Administration	\$5,569,685	\$1,534,036	\$8,003,831	\$2,622,227	\$19,418,104	\$6,096,448	\$44,404,165	\$17,587	\$53,301,009	\$7,888,420	\$2,791,738	\$3,244,655	\$753,545	\$0	\$0	\$0	\$155,645,453
ACC Incentive Payment	\$1,953,301	\$538,125	\$2,788,177	\$909,705	\$7,047,481	\$2,611,943	\$17,144,021	\$6,142	\$19,309,349	\$2,834,642	\$964,879	\$1,117,984	\$266,531	\$432	\$0	\$0	\$57,492,711
Subtotal Service Management	\$7,528,878	\$2,099,697	\$11,030,359	\$3,555,608	\$26,677,264	\$8,812,357	\$62,115,601	\$23,729	\$72,610,358	\$10,723,062	\$3,808,425	\$4,416,175	\$1,021,943	\$432	\$0	\$0	\$214,423,890
Medical Services Total	\$1,930,348,073	\$485,364,330	\$2,312,871,958	\$168,865,634	\$645,139,074	\$194,196,847	\$1,863,088,998	\$1,698,025	\$1,200,031,014	\$151,988,339	\$200,978,026	\$153,245,576	\$54,863,512	\$83,747,027	\$115,557,557	\$6,190,002	\$9,568,173,993
Caseload	47,448	12,810	59,447	19,870	147,048	47,057	343,875	118	378,949	56,686	19,041	24,339	5,652	30,512	28,729	31,755	1,253,336
Medical Services Per Capita	\$40,683.44	\$37,889.49	\$38,906.45	\$8,498.52	\$4,387.27	\$4,126.84	\$5,417.93	\$14,390.04	\$3,166.73	\$2,681.23	\$10,555.01	\$6,296.30	\$9,706.92	\$2,744.72	\$4,022.33	\$194.93	\$7,634.17
Financing	\$239,412,226	\$56,105,910	\$285,188,165	\$16,406,421	\$211,865,640	\$86,690,721	\$625,672,047	\$607,645	\$310,709,265	\$26,736,390	\$22,280,325	\$94,387,560	\$10,127,421	\$39,294,392	\$0	\$0	\$2,025,484,128
Grand Total Medical Services Premiums	\$2,169,760,299	\$541,470,240	\$2,598,060,123	\$185,272,055	\$857,004,714	\$280,887,568	\$2,488,761,045	\$2,305,670	\$1,510,740,279	\$178,724,729	\$223,258,351	\$247,633,136	\$64,990,933	\$123,041,419	\$115,557,557	\$6,190,002	\$11,593,658,121
Total Per Capita	\$45,729.23	\$42,269.34	\$43,703.81	\$9,324.21	\$5,828.06	\$5,969.09	\$7,237.40	\$19,539.58	\$3,986.66	\$3,152.89	\$11,725.14	\$10,174.33	\$11,498.75	\$4,032.56	\$4,022.33	\$194.93	\$9,250.24

Exhibit E - Summary of Total Requested Expenditure by Service Group

FY 2025-26 Base Expenditures																	
FY 2025-26	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	SB 21-025 Family Planning Services	TOTAL
Acute Care	\$217,299,540	\$191,205,524	\$995,408,924	\$135,598,396	\$703,431,324	\$224,977,764	\$2,005,910,352	\$1,771,867	\$1,195,630,084	\$158,147,685	\$137,312,607	\$163,233,094	\$57,073,944	\$87,774,150	\$19,547,799	\$7,905,327	\$6,302,228,379
Community Based Long-Term Care																	
Base CBLTC	\$639,327,214	\$177,392,191	\$708,588,796	\$30,994,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,556,302,892
Hospice	\$52,437,499	\$4,047,876	\$6,282,252	\$327,394	\$412,106	\$169,340	\$3,630,228	\$5,406	\$184,244	\$0	\$109,178	\$0	\$479	\$0	\$0	\$0	\$67,606,002
Private Duty Nursing & Long-Term Home Health	\$95,701,480	\$24,649,890	\$559,082,596	\$11,963,440	\$1,169,788	\$73,112	\$6,360,720	\$0	\$88,446,490	\$6,096,010	\$74,763,028	\$0	\$0	\$0	\$73,112	\$0	\$868,379,666
Subtotal CBLTC	\$787,466,193	\$206,089,957	\$1,273,953,644	\$43,285,527	\$1,581,894	\$242,452	\$9,990,948	\$5,406	\$88,630,734	\$6,096,010	\$74,872,206	\$0	\$479	\$0	\$73,112	\$0	\$2,492,288,560
Long-Term Care																	
Class I Nursing Facilities	\$608,561,724	\$67,049,127	\$138,388,994	\$107,160	\$348,257	\$0	\$4,665,987	\$0	\$0	\$0	\$69,554	\$9,233	\$0	\$0	\$0	\$0	\$819,200,036
Class II Nursing Facilities	\$1,091,893	\$992,020	\$6,766,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,850,104
PACE	\$317,433,360	\$40,720,137	\$11,285,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,439,170
Subtotal Long-Term Care	\$927,086,977	\$108,761,284	\$156,440,858	\$107,160	\$348,257	\$0	\$4,665,987	\$0	\$0	\$0	\$69,554	\$9,233	\$0	\$0	\$0	\$0	\$1,197,489,310
Insurance																	
Supplemental Medicare Insurance Benefit	\$111,788,823	\$14,601,940	\$69,696,751	\$0	\$7,960,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,398,682	\$0	\$308,446,544
Health Insurance Buy-In	\$18,412	\$23,014	\$2,255,275	\$0	\$27,616	\$46,026	\$41,424	\$0	\$161,091	\$0	\$0	\$13,807	\$0	\$0	\$0	\$0	\$2,586,663
Subtotal Insurance	\$111,807,235	\$14,624,954	\$71,952,026	\$0	\$7,987,964	\$46,026	\$41,424	\$0	\$161,091	\$0	\$0	\$13,807	\$0	\$0	\$104,398,682	\$0	\$311,033,207
Service Management																	
Single Entry Points	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management	\$5,893	\$27,536	\$238,351	\$23,676	\$211,679	\$103,966	\$567,416	\$0	\$0	\$0	\$51,808	\$53,536	\$1,867	\$0	\$0	\$0	\$1,285,728
ACC and PHIP Administration	\$5,645,271	\$1,561,942	\$8,153,894	\$2,622,227	\$21,250,376	\$6,876,557	\$47,100,629	\$17,587	\$57,775,505	\$8,654,043	\$2,822,818	\$3,454,893	\$776,017	\$0	\$0	\$0	\$166,711,746
ACC Incentive Payment	\$1,952,415	\$538,408	\$2,809,786	\$916,301	\$6,943,595	\$2,201,454	\$15,762,305	\$6,144	\$19,011,651	\$2,822,606	\$978,218	\$1,151,953	\$265,255	\$0	\$0	\$0	\$55,360,101
Subtotal Service Management	\$7,603,579	\$2,127,886	\$11,202,031	\$3,562,204	\$28,405,650	\$9,181,977	\$63,430,350	\$23,731	\$76,787,156	\$11,476,649	\$3,852,844	\$4,660,382	\$1,043,139	\$0	\$0	\$0	\$223,357,575
Medical Services Total	\$2,051,263,524	\$522,809,605	\$2,508,957,483	\$182,553,287	\$741,755,089	\$234,448,219	\$2,084,039,061	\$1,801,004	\$1,361,209,065	\$175,720,344	\$216,107,211	\$167,916,516	\$58,117,562	\$87,774,150	\$124,019,593	\$7,905,327	\$10,526,397,031
Caseload	48,394	13,096	60,561	19,870	160,924	53,079	364,757	118	410,761	62,187	19,253	25,916	5,821	30,803	30,720	33,795	1,340,055
Medical Services Per Capita	\$42,386.73	\$39,921.32	\$41,428.60	\$9,187.38	\$4,609.35	\$4,416.97	\$5,713.50	\$15,262.75	\$3,313.87	\$2,825.68	\$11,224.60	\$6,479.26	\$9,984.12	\$2,849.53	\$4,037.10	\$233.92	\$7,855.20
Financing	\$245,065,902	\$57,430,842	\$291,922,835	\$16,793,856	\$216,868,811	\$88,737,907	\$640,447,187	\$621,995	\$318,046,612	\$27,367,766	\$22,806,472	\$96,616,507	\$10,366,578	\$40,222,323	\$0	\$0	\$2,073,315,593
Grand Total Medical Services Premiums	\$2,296,329,426	\$580,240,447	\$2,800,880,318	\$199,347,143	\$958,623,900	\$323,186,126	\$2,724,486,248	\$2,422,999	\$1,679,255,677	\$203,088,110	\$238,913,683	\$264,533,023	\$68,484,140	\$127,996,473	\$124,019,593	\$7,905,327	\$12,599,712,624
Total Per Capita	\$47,450.71	\$44,306.69	\$46,248.91	\$10,032.57	\$5,957.00	\$6,088.78	\$7,469.32	\$20,533.89	\$4,088.16	\$3,265.76	\$12,409.17	\$10,207.32	\$11,765.01	\$4,155.32	\$4,037.10	\$233.92	\$9,402.38