## Exhibit G - COMMUNITY-BASED LONG-TERM CARE Summary

							FY 2023-24 Commu	nity-Based Long-Ter	m Care Request							
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
HCBS Waivers	\$546,910,426	\$148,913,506	\$540,736,989	\$24,592,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,261,153,905
Private Duty Nursing	\$8,626,988	\$1,517,116	\$77,244,322	\$385,707	\$0	\$0	\$0	\$0	\$2,995,660	\$231,424	\$37,567,895	\$0	\$0	\$0	\$0	\$128,569,112
Long-Term Home Health	\$76,740,246	\$20,433,793	\$422,882,216	\$10,249,331	\$1,037,907	\$64,869	\$5,643,619	\$0	\$75,637,470	\$5,189,535	\$30,747,994	\$0	\$0	\$0	\$64,869	\$648,691,849
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	\$68,310,932
Total Community-Based Long-Term Care	\$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	\$2,106,725,798
	•						FY 2024-25 Commu	nity-Based Long-Ter	m Care Request							
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	TOTAL
HCBS Waivers	\$601,725,595	\$166,303,768	\$633,921,893	\$28,249,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,430,200,371
Private Duty Nursing	\$9,203,310	\$1,618,466	\$82,404,607	\$411,474	\$0	\$0	\$0	\$0	\$3,195,785	\$246,885	\$40,077,607	\$0	\$0	\$0	\$0	\$137,158,134
Long-Term Home Health	\$83,576,287	\$22,254,041	\$460,552,677	\$11,162,344	\$1,130,364	\$70,648	\$6,146,354	\$0	\$82,375,276	\$5,651,820	\$33,487,034	\$0	\$0	\$0	\$70,647	\$706,477,492
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	\$68,711,095
Total Community-Based Long-Term Care	\$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	\$2,342,547,092
							FY 2025-26 Commu	inity-Based Long-Ter	m Care Request							
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	TOTAL
HCBS Waivers	\$639,327,214	\$177,392,191	\$708,588,796	\$30,994,693	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,556,302,892
Private Duty Nursing	\$9,210,306	\$1,619,696	\$82,467,240	\$411,787	\$0	\$0	\$0	\$0	\$3,198,214	\$247,072	\$40,108,069	\$0	\$0	\$0	\$0	\$137,262,384
Long-Term Home Health	\$86,491,174	\$23,030,194	\$476,615,356	\$11,551,653	\$1,169,788	\$73,112	\$6,360,720	\$0	\$85,248,276	\$5,848,938	\$34,654,959	\$0	\$0	\$0	\$73,112	\$731,117,282
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	\$67,606,002
Total Community-Based Long-Term Care	\$138,928,673	\$27,078,070	\$482,897,608	\$11,879,047	\$1,581,894	\$242,452	\$9,990,948	\$5,406	\$85,432,520	\$5,848,938	\$34,764,137	\$0	\$479	\$0	\$73,112	\$798,723,284

#### Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS Cash Based Actuals and Projections by Eligibility

							-	sh Based Actuals									
HCBS WAIVERS	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
FY 2014-15	\$153,119,541	\$33.092.909		\$1,583,713	\$663,480	\$108,582	\$1,394,432	SO.	\$993.001	\$953	\$288,135	\$29,231	SO.	\$1,164	\$984,351	SO SO	\$364.21
FY 2015-16		\$36,756,794		\$2,098,863	\$352,648	\$42,535	\$1,716,796	50	\$1,008,304	\$2,152	\$157,427	\$34,316	SO SO		\$888,293	SO.	\$394.0
FY 2016-17		\$37,057,401		\$2,510,268	\$333,517	\$32,557	\$1,404,076	Š0	\$742,570	\$5,742	\$82,643	\$2,552	SO.	Š0	\$545,091	Š0	\$442,9
FY 2017-18		\$41,590,679		\$3,114,427	SO.	SO.	\$1,370	\$0	SO.	SO	SO.	SO.	SO.	SO.	SO.	\$0	\$509.7
FY 2018-19		\$52,058,415		\$2,894,708	50	SO SO	\$0	\$0	SO	SO	50	SO.	50	SO.	SO.	SO	\$571.5
FY 2019-20		\$65,859,051		\$3,637,836	50	SO	\$77.210	\$0	SO	SO	\$36,392	50	50	\$0	50	SO	\$655.0
FY 2020-21		\$70,606,787		\$14,766,886	50	SO	\$3,586	50	SO.	SO	\$137,265	50	50	50	SO	SO.	\$735.
FY 2021-22		\$75,934,292		\$6,477,872	50	SO	\$0	50	SO.	SO.	\$67,488	50	50	50	SO	SO.	\$836,
FY 2022-23	\$429,540,293	\$92,819,603		\$39,822,131	50	SO	\$0	SO.	\$2,513,325	\$28,922	\$406,007	SO SO	SO SO	\$36	SO.	SO	\$1,046,
Estimated FY 2023-24		\$148,913,506		\$24,592,985	SO		\$0	SO.		SO	SO	SO.	SO.	SO		SO.	\$1,261.
Estimated FY 2024-25		\$166,303,768		\$28,249,114	50	SO	\$n	50	SO.	SO	50	50	50	SO.	SO	\$n	\$1,430.
Estimated FY 2025-26		\$177,392,191		\$30,994,693	SO SO		\$n	SO		SO	50	50	50	\$0		SO.	\$1,556,
Escillated 11 2023-20	3037,327,214	2117,372,171	2700,300,770	230,774,073		30	Percent Chi	ange in Cash Based Actu				70		70		,0	21,330,
		Disabled Adults 60 to	Disabled Individuals to			MAGI Parents/											
HCBS WAIVERS	Adults 65 and Older	64	59	Disabled Buy-In	MAGI Parents/	Carotakors 600' to	MAGI Adults	Breast & Cervical	Eligible Children	SB 11-008 Eligible	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible	Non-Citizens-	Partial Dual Eligibles	SB 21-025 Family	Total
HCB3 WAIVERS	(OAP-A)	(OAP-B)	(AND/AB)	Disabled buy-III	Caretakers to 68% FPL	133% FPL	MAGI Addits	Cancer Program	(AFDC-C/BC)	Children	roster care	MAGI Fregulatic Additio	Pregnant Adults	Emergency Services	Partial Dual Eligibles	Planning Services	10001
FY 2015-16				32.53%	-46.85%	-60.83%	23.12%				-45.36%	17.40%	0.00%		-9.76%	0.00%	
FY 2016-17	7 29.58%			19.60%	-5.42%	-23.46%	-18.22%	0.00%			-47.50%	-92.56%	0.00%	0.00%	-38.64%	0.00%	
FY 2017-18				24.07%	-100.00%	-100.00%	-99.90%	0.00%		-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	0.00%	
FY 2018-19	0.11%			-7.05%	0.00%	0.00%	-100.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2019-20				25.67%	0.00%	0.00%	100.00%	0.00%		0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2020-21	6.67%			305.93%	0.00%	0.00%	-95.36%	0.00%		0.00%	277.18%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2021-22	3.06%			-56.13%	0.00%	0.00%	-100.00%	0.00%		0.00%	-50.83%	0.00%	0.00%		0.00%	0.00%	1
FY 2022-23				514.74%	0.00%	0.00%	0.00%				501.60%	0.00%	0.00%		0.00%	0.00%	
Estimated FY 2023-24					0.00%		0.00%				-100.00%					0.00%	
Estimated FY 2024-25	10.02%			14.87%	0.00%		0.00%	0.00%			0.00%					0.00%	
Estimated FY 2025-26	6.25%	6.67%	% 11.78%	9.72%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1
								Per Capita Cost									
	Adults 65 and Older	Disabled Adults 60 to	Disabled Individuals to		MAGI Parents/	MAGI Parents/		Breast & Cervical	Eligible Children	SB 11-008 Eligible			SB 11-250 Eligible	Non-Citizens-		SB 21-025 Family	
HCBS WAIVERS	(OAP-A)	64 (OAP-R)	59 (AND/AR)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to	MAGI Adults	Cancer Program	(AFDC-C/BC)	Children	Foster Care	MAGI Pregnant Adults	Pregnant Adults	Emergency Services	Partial Dual Eligibles	Planning Services	Total
FY 2014-15	\$3,662	S3.162		\$437	\$4		\$6	SO	\$2	SO	\$14	\$2	\$0	\$0	\$35	sn.	\$364.2
FY 2015-16		\$3,491		\$338	57		\$5	50	\$7	SO SO	58	\$2	50	SO SO		03	\$394.
FY 2016-17	\$4,897	\$3,297		\$402	\$7	50	Ç4	50	52	50	SA SA	šn.	SO SO	\$0	\$16	ŝū	\$442.9
FY 2016-17 FY 2017-18		\$3,526		\$381	50	50	sn sn	50	SO SO	50	\$n	50	50	\$0	\$0	\$0 \$0	\$509.7
FY 2017-18		\$4,092		\$322	SO SO	50	50	\$0	50	SO SO	00	SO.	SO SO	\$0	\$0	03	\$571.5
FY 2019-20		\$5,055		\$341	50	\$0	\$0	SO SO	50	50	30	SO SO	SU SU	\$0	50	30	\$655.0
		\$5,214		\$1,029	50	\$0	\$0	SO SO	50	50	32 67	50	\$0	50	50	30	\$735.4
FY 2020-21		\$5,509		\$420	\$0	\$0	30	50	30	\$0	57	50	\$0	50	\$0	30	\$836.4
FY 2021-22		\$6,703		\$2,158	\$0		\$0	50	\$5		\$20	50				30	\$1,046.3
FY 2022-23		\$11,596		\$1,254	50	\$0	50	50	33	\$0	\$0	50	\$0	\$0		30	\$1,261.1
		\$11,596		\$1,234	50	\$0	\$0	50	30	\$0	\$0	50	\$0	02	\$0	50	\$1,261,
Estimated FY 2023-24														\$0		50	\$1,430,
Estimated FY 2024-25			£44.700	C4 F40	ro.												
		\$13,546	\$11,700	\$1,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	30		4.,,,
Estimated FY 2024-25	\$13,211	\$13,546					\$0 Percent C	\$0 hange in Per Capita Cos		-	\$0	\$0		\$0	20		41,1221
Estimated FY 2024-25	\$13,211 Adults 65 and Older	\$13,546	\$11,700 Disabled Individuals to 59		MAGI Parents/	MAGI Parents/	\$0 Percent C	hange in Per Capita Cos Breast & Cervical	Eligible Children	SB 11-008 Eligible	S0 Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible	Non-Citizens-	Partial Dual Eligibles	SB 21-025 Family	
Estimated FY 2024-25 Estimated FY 2025-26	Adults 65 and Older (OAP-A)	\$13,546 Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	hange in Per Capita Cos 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		-	Planning Services	
Estimated FY 2024-25 Estimated FY 2025-26	Adults 65 and Older (OAP-A) 6 6.95%	\$13,546 Disabled Adults 60 to 64 (OAP-B) 10.41%	Disabled Individuals to 59 (AND/AB) 8 4.01%	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL -47.32%	MAGI Parents/ Caretakers 69% to 133% FPL -67.55%	MAGI Adults	hange in Per Capita Cos Breast & Cervical Cancer Program 0.00%	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children 100.00%	Foster Care -45.06%	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults 0.00%	Non-Citizens-	-	Planning Services 0.00%	
Estimated FY 2024-25 Estimated FY 2025-26  HCBS WAIVERS  FY 2015-16 FY 2016-17	Adults 65 and Older (OAP-A) 6 6.95% 7 25.05%	\$13,546 Disabled Adults 60 to 64 (OAP-B) 10.41% -5.57%	Disabled Individuals to 59 (AND/AB)  5 4.01% 1.81%	Disabled Buy-in -22.68% 18.95%	MAGI Parents/ Caretakers to 68% FPL -47.32% -4.17%	MAGI Parents/ Caretakers 69% to 133% FPL -67.55% -34.69%	MAGI Adults -7.27% -24.63%	hange in Per Capita Cos Breast & Cervical Cancer Program 0.00% 0.00%	Eligible Children (AFDC-C/BC) -3.14% -26.85%	SB 11-008 Eligible Children 100.00% 125.00%	Foster Care -45.06% -48.48%	MAGI Pregnant Adults 21.43% -92.02%	SB 11-250 Eligible Pregnant Adults 0.00% 0.00%	Non-Citizens- Emergency Services -100.00% 0.00%	Partial Dual Eligibles -22.34% -40.87%	Planning Services 0.00% 0.00%	
Estimated FY 2024-25 Estimated FY 2025-26 HCBS WAIVERS FY 2015-16	Adults 65 and Older (OAP-A) 6.95% 7 25.05% 8 15.34%	\$13,546 Disabled Adults 60 to 64 (OAP-B) 10.41% -5.57% 6.94%	Disabled Individuals to 59 (AND/AB)  5 4.01% 5 1.81% 5 11.36%	Disabled Buy-In -22.68% -5.13%	MAGI Parents/ Caretakers to 68% FPL -47.32% -4.17% -100.00%	MAGI Parents/ Caretakers 69% to 133% FPL -67.55% -34.69% -100.00%	MAGI Adults -7.27% -24.63% -100.00%	hange in Per Capita Cos Breast & Cervical Cancer Program 0.00% 0.00%	Eligible Children (AFDC-C/BC) -3.14% -26.85% -100.00%	SB 11-008 Eligible Children 100.00% 125.00% -100.00%	Foster Care -45.06% -48.48% -100.00%	MAGI Pregnant Adults 21.43% -92.02% -100.00%	SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00%	Non-Citizens- Emergency Services	Partial Dual Eligibles -22.34%	Planning Services 0.00% 0.00% 0.00%	
Estimated FY 2024-25 Estimated FY 2025-26  HCBS WAIVERS  FY 2015-16 FY 2016-17	Adults 65 and Older (OAP-A) 6 6.95% 7 25.05% 8 15.34%	\$13,546 Disabled Adults 60 to 64 (OAP-B) 10.41% -5.57% 6.94%	Disabled Individuals to 59 (AND/AB)  5 4.01% 5 1.81% 5 11.36%	Disabled Buy-in -22.68% 18.95%	MAGI Parents/ Caretakers to 68% FPL -47.32% -4.17% -100.00% 0.00%	MAGI Parents/ Caretakers 69% to 133% FPL -67.55% -34.69%	MAGI Adults -7.27% -24.63%	hange in Per Capita Cos Breast & Cervical Cancer Program 0.00% 0.00%	Eligible Children (AFDC-C/BC) -3.14% -26.85% -100.00%	SB 11-008 Eligible Children 100.00% 125.00%	Foster Care -45.06% -48.48%	MAGI Pregnant Adults 21.43% -92.02% -100.00% 0.00%	SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00%	Non-Citizens- Emergency Services -100.00% 0.00%	Partial Dual Eligibles -22.34% -40.87%	Planning Services 0.00% 0.00%	
Estimated FY 2024-25 Estimated FY 2025-26  HCBS WAIVERS  FY 2015-16 FY 2017-12 FY 2017-12	Adults 65 and Older (OAP-A) 5 6.95% 7 25.05% 8 15.34% 9 -3.62%	\$13,546 Disabled Adults 60 to 64 (OAP-B) 10.41% -5.57% 6.94%	Disabled Individuals to 59 (AND/AB)  \$ 4.01%  \$ 1.81%  \$ 11.36%  \$ 22.91%	Disabled Buy-In -22.68% -5.13%	MAGI Parents/ Caretakers to 68% FPL -47.32% -4.17% -100.00%	MAGI Parents/ Caretakers 69% to 133% FPL -67.55% -34.69% -100.00%	MAGI Adults -7.27% -24.63% -100.00%	hange in Per Capita Cos Breast & Cervical Cancer Program 0.00% 0.00%	Eligible Children (AFDC-C/BC) -3.14% -26.85% -100.00% 0.00%	SB 11-008 Eligible Children 100.00% 125.00% -100.00%	Foster Care -45.06% -48.48% -100.00%	MAGI Pregnant Adults 21.43% -92.02% -100.00% 0.00% 0.00%	SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00%	Non-Citizens- Emergency Services -100.00% 0.00% 0.00%	Partial Dual Eligibles -22.34% -40.87% -100.00%	Planning Services 0.00% 0.00% 0.00%	
Estimated FY 2024-25 Estimated FY 2025-26  HCBS WAIVERS  FY 2015-16 FY 2017-18 FY 2017-18 FY 2017-18	Adults 65 and Older (OAP-A) 6.95% 7 25.05% 8 15.34% 9 -3.62% 0 23.47%	\$13,546 Disabled Adults 60 to 64 (OAP-B) -5.578 6.948 16.088 23.528	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In  -22.68% 18.95% -5.13% -15.45% 5.80% 202.03%	MAGI Parents/ Caretakers to 68% FPL -47.32% -4.17% -100.00% 0.00% 0.00%	MAGI Parents/ Caretakers 69% to 133% FPL -67.55% -34.69% -100.00% 0.00% 0.00%	MAGI Adults -7.27% -24.63% -100.00% 0.00%	hange in Per Capita Cos  Breast & Cervical Cancer Program  0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Eligible Children (AFDC-C/BC) -3.14% -26.85% -100.00% 0.00% 0.00%	SB 11-008 Eligible Children 100.00% 125.00% -100.00% 0.00% 0.00%	Foster Care -45.06% -48.48% -100.00% 0.00%	MAGI Pregnant Adults 21.43% -92.02% -100.00% 0.00% 0.00%	SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00%	Non-Citizens- Emergency Services -100.00% 0.00% 0.00% 0.00% 0.00%	Partial Dual Eligibles -22.34% -40.87% -100.00% -0.00%	Planning Services 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Estimated FY 2024-25 Estimated FY 2025-26  HCBS WAIVERS  FY 2015-16 FY 2016-17 FY 2018-19 FY 2018-19 FY 2018-19	Adults 65 and Older (OAP-A) 5 6.95% 7 25.05% 8 15.34% 9 -3.62% 1 23.47% 1 5.13% 2 0.90%	513,546 Disabled Adults 60 to 64 (QAP-B) 10.41% -5.57% 6.94% 16.08% 23.52% 3.160 5.65%	Disabled Individuals to 59 (AND/AB)  5 1.81% 11.36% 2 22.91% 5 6.94% 16.58% 3 30.75%	-22.68% 18.95% -5.13% -15.45% 5.80% 202.03% -59.20%	MAGI Parents/ Caretakers to 68% FPL -47.32% -4.17% -100.00% 0.00% 0.00% 0.00%	MAGI Parents/ Caretakers 69% to 133% FPL -67.55% -100.00% 0.00% 0.00% 0.00%	MAGI Adults -7.27% -24.63% -100.00% 0.00% 100.00% -95.83% -100.00%	Breast & Cervical Cancer Program 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Eligible Children (AFDC-C/BC) -3.14% -26.85% -100.00% 0.00% 0.00% 0.00%	SB 11-008 Eligible Children 100.00% 125.00% -100.00% 0.00% 0.00% 0.00%	Foster Care -45.06% -48.48% -100.00% 0.00% 100.00% 287.13% -49.85%	MAGI Pregnant Adults 21.43% -92.02% -100.00% 0.00% 0.00% 0.00%	SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Non-Citizens- Emergency Services -100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Partial Dual Eligibles -22.34% -40.87% -100.00% -0.00% -0.00% -0.00% -0.00%	Planning Services  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Estimated F7 2024-25 Estimated F7 2025-26  HCBS WAIVERS  F7 2015-16 F7 2017-16 F7 2017-16 F7 2019-26 F7 2019-27 F7 2019-27	Adults 65 and Older (OAP-A) 5 6.95% 7 25.05% 8 15.34% 9 -3.62% 0 23.47% 5.13% 2 0.90%	513,546 Disabled Adults 60 to 64 (QAP-B) 10.41% -5.57% 6.94% 16.08% 23.52% 3.160 5.65%	Disabled Individuals to 59 (AND/AB)  5 1.81% 11.36% 2 22.91% 5 6.94% 16.58% 3 30.75%	-22.68% 18.95% -5.13% -15.45% 5.80% 202.03% -59.20%	MAGI Parents/ Caretakers to 68% FPL -47.32% -4.17% -100.00% 0.00% 0.00%	MAGI Parents/ Caretakers 69% to 133% FPL -67.55% -100.00% 0.00% 0.00% 0.00%	-7.27% -24.63% -100.00% 0.00% 100.00% -95.83%	hange in Per Capita Cos  Breast & Cervical Cancer Program  0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Eligible Children (AFDC-C/BC) -3.14% -26.85% -100.00% 0.00% 0.00% 0.00%	SB 11-008 Eligible Children 100.00% 125.00% -100.00% 0.00% 0.00% 0.00%	Foster Care  -45.05% -48.48% -100.00% 0.00% 100.00% 287.13%	MAGI Pregnant Adults 21.43% -92.02% -100.00% 0.00% 0.00%	SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00%	Non-Citizens- Emergency Services -100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Partial Dual Eligibles -22.34% -40.87% -100.00% -0.00% -0.00% -0.00% -0.00%	Planning Services 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Estimated F7 2024-25 Estimated F7 2025-26  HCBS WAIVERS  FY 2015-16 FY 2016-17	Adults 65 and Older (OAP-A) 6.95% 7 25.05% 8 15.34% 9 -3.62% 23.47% 5.13% 0.90% 1 19.35%	\$13,546 Disabled Adults 60 to 64 (OAP-8) 10.41% -5.57% 6.94% 11.08% 23.52% 3.16% 5.65% 21.67%	Disabled Individuals to 59 (AND/AB)  5 (AND/AB)  5 1.81%  5 11.36%  5 22.91%  5 6.94%  5 16.58%  5 30.75%  6 21.42%	Disabled Buy-in -22.68% 18.95% -5.13% -5.13% -15.45% 5.80% 202.03% -59.20%	MAGI Parents/ Caretakers to 68% FPL -47.32% -4.17% -100.00% 0.00% 0.00% 0.00%	MAGI Parents/ Caretakers 69% to 133% FPL -67.55% -34.69% -100.00% 0.00% 0.00% 0.00%	MAGI Adults -7.27% -24.63% -100.00% 0.00% 100.00% -95.83% -100.00%	hange in Per Capita Cos  Breast & Cervical Cancer Program  0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Eligible Children (AFDC-C/BC) -3.14% -26.85% -100.00% 0.00% 0.00% 0.00% 0.00%	SB 11-008 Eligible Children 100.00% 125.00% -100.00% 0.00% 0.00% 0.00% 100.00%	Foster Care -45.06% -48.48% -100.00% 0.00% 100.00% 287.13% -49.85%	MAGI Pregnant Adults 21.43% -92.02% -100.00% 0.00% 0.00% 0.00%	SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Non-Citizens- Emergency Services -100.008 -0.008 -0.008 -0.008 -0.008 -0.008 -0.008	Partial Dual Eligibles -22.34% -40.87% -100.00% 0.00% 0.00% 0.00% 0.00%	Planning Services  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Total
Estimated PT 2025-26 Estimated PT 2025-26 HCBS WAIVERS  PT 2015-17 FT 2015-17 FT 2015-17 FT 2015-27	\$13,211  Adults 65 and Older (OAP-A)  6 6.95% 7 25.50% 3 15.34% 9 -3.62% 1.5.34% 5.13% 6.99% 1.5.13% 1.5.13% 1.5.13% 1.5.13% 1.5.13% 1.5.13% 1.5.13% 1.5.13%	\$13,546 Disabled Adults 60 to 64 (OAP-8) 10.41% -5.57% 6.94% 11.08% 23.52% 3.16% 5.65% 21.67%	Disabled Individuals to 59  (AND/AB)  1.81% 1.1.36% 1.2.91% 5. 6.94% 5. 6.94% 5. 16.588 5. 30.75% 5. 21.428 5. 22.218	Disabled Buy-in -22.68% 18.95% -5.13% -5.13% -15.45% 5.80% 202.03% -59.20%	MAGI Parents/ Caretakers to 68% FPL -47.32% -4.17% -100.00% 0.00% 0.00% 0.00%	MAGI Parents/ Caretakers 69% to 133% FPL -67.55% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	MAGI Adults -7.27% -24.63% -100.00% -0.00% 100.00% -95.83% -100.00%	hange in Per Capita Cos  Breast & Cervical Cancer Program  0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Eligible Children (AFDC-C/BC) -3,14% -26,85% -100,00% 0,00% 0,00% 0,00% 100,00%	SB 11-008 Eligible Children 100.00% 125.00% -100.00% 0.00% 0.00% 0.00% 100.00% -100.00%	Foster Care -45.06% -48.48% -100.00% -0.00% 100.00% 287.13% -49.85% 509.34%	MAGI Pregnant Adults 21.43% -92.02% -100.00% 0.00% 0.00% 0.00%	SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Non-Citizens- Emergency Services -100.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	Partial Dual Eligibles -22.34% -40.87% -100.00% 0.00% 0.00% 0.00% 0.00%	Planning Services  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Total

							Current Year Pr	ojections by Eligibility	Category								
HCBS WAIVERS	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	Disabled Buy-In	MAGI Parents/	MAGI Parents/ Caretakers 69% to	MAGI Adults	Breast & Cervical	Eligible Children	SB 11-008 Eligible	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible	Non-Citizens-	Partial Dual Eligibles	SB 21-025 Family	Total
HCBS WAIVERS	(OAP-A)	(OAP-B)	(AND/AB)		Caretakers to 68% FPI	133% FPL	MAGI Adults	Cancer Program	(AFDC-C/BC)	Children	Foster Care	MAGI Pregnant Adults	Pregnant Adults	Emergency Services	Partial Dual Eligibles	Planning Services	
Elderly, Blind and Disabled Waiver	\$523,617,645	\$126,126,220	\$237,286,784	\$14,514,883	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$901,545,53
Community Mental Health Supports Waiver	\$16,637,583	\$14,746,035	\$46,089,407 \$208,058,089	\$3,018,430 \$0	\$0 \$0	\$0 \$0	\$0 \$n	\$0	50	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	50	\$0 \$0	\$80,491,45 \$208,058,08
Children's Home-and Community-Based Waiver Consumer Directed Attendant Support-State Plan	\$0	SO	\$200,030,007	SO	SO	SO SO	SO	SO	SO SO	SO SO	50	SO SO	SO SO	SO SO	SO SO	SO	\$200,030,00
Brain Injury Waiver	\$4,666,417	\$6,687,187	\$35,804,418	\$3,235,248	\$0	\$0	\$0		\$0	\$0	\$0		\$0			\$0	\$50,393,270
Children with Autism Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$C
Children with Life Limiting Illness Waiver	\$1,988,781	\$1,354,064	\$515,803 \$12,982,488	\$3,824,424	\$0	\$0	\$0	\$0	50	\$0	\$0	50	\$0	\$0	\$0	\$0	\$515,803 \$20,149,757
Complementary and Integrative Health Waiver Estimated FY 2023-24 Total Expenditure	\$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
Estimated 11 2023 24 Total Experientare	42.10,1.10,120	<b>V.1.2</b> ,1.12,2.22	***********	42.,,	*-	*-	Request Year Pr	ojections by Eligibility	Category			*-		*-	**		¥.,,
	Adults 65 and Older	Disabled Adults 60 to	Disabled Individuals to		MAGI Parents/	MAGI Parents/		Breast & Cervical	Eligible Children	SB 11-008 Eligible			SB 11-250 Eligible	Non-Citizens-		SB 21-025 Family	
HCBS WAIVERS	(OAP-A)	64	59	Disabled Buy-In	Caretakers to 68% FPI	Caretakers 69% to	MAGI Adults	Cancer Program	(AFDC-C/BC)	Children	Foster Care	MAGI Pregnant Adults	Pregnant Adults	Emergency Services	Partial Dual Eligibles	Planning Services	Total
Elderly, Blind and Disabled Waiver	\$572,341,796	(OAP-B) \$137.862.633	(AND/AB) \$259,367,012	\$15,865,535	sn.	133% FPL	¢n	S.C.	sn.	\$n	sn sn	n2	sn sn	sn.	n sn	sn.	\$985,436,976
Community Mental Health Supports Waiver	\$21,577,680	\$19,124,486	\$59,774,457	\$3,914,674	\$0	\$0	\$0	SC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,391,297
Children's Home-and Community-Based Waiver	\$0	\$0	\$252,259,673	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,259,673
Consumer Directed Attendant Support-State Plan	\$5,320,228	\$7,624,127	\$0 \$40.870.968	\$0 \$3,688.538	\$0 \$0	\$0 \$0	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0
Brain Injury Waiver Children with Autism Waiver	\$3,320,228	\$7,024,127	\$40,020,700	33,000,330	50	\$0	\$0		50	\$0	50	50	\$0			\$0	\$57,453,861 \$0
Children with Life Limiting Illness Waiver	\$0	\$0	\$5,472,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,472,225
Complementary and Integrative Health Waiver	\$2,485,891	\$1,692,522	\$16,227,558	\$4,780,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,186,338
Estimated FY 2024-25 Total Expenditure	\$601,725,595	\$166,303,768	\$633,921,893	\$28,249,114	\$0	\$0		ections by Eligibility Ca	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,430,200,371
1		Disabled Adults (2.1)	Disabled Individus		1	MAGI Parents/	Out redf Pf0)			1		1	1	1			
HCBS WAIVERS	Adults 65 and Older (OAP-A)	64	Disabled Individuals to 59	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPI	Caretakers 69% to	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
Elderly, Blind and Disabled Waiver	\$607,240,792	(OAP-B) \$146,268,917	(AND/AB) \$275,182,122	\$16,832,949		133% FPL SO	¢n.	S. S.	cn cn	\$n	sn sn	¢n.	- cn	co.	¢n.	sn sn	\$1,045,524,780
Community Mental Health Supports Waiver	\$23,030,609	\$20,412,228	\$63,799,354	\$4,178,267	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,420,458
Children's Home-and Community-Based Waiver	\$0	\$0	\$297,470,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$297,470,072
Consumer Directed Attendant Support-State Plan	\$0 \$6,042,837	\$0 \$8,659,657	\$0 \$46,365,385	\$0 \$4,189,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brain Injury Waiver Children with Autism Waiver	\$6,042,637	\$0,009,007	\$40,303,383	\$4,189,323	\$0	\$0	\$0	SC	50	\$0	50	50	\$0	50	50	\$0	\$65,257,404
Children with Life Limiting Illness Waiver	\$0	\$0	\$6,103,564	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,103,564
Complementary and Integrative Health Waiver	\$3,012,976	\$2,051,389	\$19,668,299	\$5,793,952	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$30,526,616
Estimated FY 2025-26 Total Expenditure	\$639,327,214	\$177,392,191	\$708,588,796	\$30,994,693	\$0	\$0	\$0	\$0 Is - Expenditures (From	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,556,302,892
1		Disabled Adults 60 to	Disabled Individuals to		1	MAGI Parents/	FT 2022-23 Actua	is - Expenditures (From	EXHIBIT M)	1	1	1	1				
HCBS Waivers	Adults 65 and Older (OAP-A)	64	59	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPI	Caretakers 69% to	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	
	\$409,461,640	(OAP-B) \$76,095,848	(AND/AB) \$260,114,739	\$27,924,715	0.3	133% FPL	ćo.		(	50	\$68,277	0.0	co.	50		co.	Total \$773,665,219
Elderly, Blind and Disabled Waiver Community Mental Health Supports Waiver	\$14,550,979	\$10,906,262	\$39,796,930	\$4,093,225	SO SO	\$0	SO	So	SO SO	SO SO	\$00,277	SO SO	SO SO	SO SO	SO SO	SO SO	\$69,347,396
Children's Home-and Community-Based Waiver	\$0	\$0	\$140,230,743	\$224	\$0	\$0	\$0	\$0	\$2,513,325	\$28,922	\$336,627	\$0	\$0	\$36	\$0	\$0	\$143,109,877
Consumer Directed Attendant Support-State Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brain Injury Waiver Children with Autism Waiver	\$3,916,131	\$4,852,152	\$29,871,048	\$3,179,746	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	) S0	50	\$0	\$0 02	\$0	\$0	\$41,819,077
Children with Life Limiting Illness Waiver	\$0,710,131	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0
Complementary and Integrative Health Waiver	\$0	\$0	\$352,627	\$0	\$0	\$0			\$0	\$0	\$1,103		\$0	\$0		\$0	\$353,730
Total	\$427,928,750	\$91,854,262	\$470,366,087	\$35,197,910	\$0	\$0		\$0 Percentage - Expendit		\$28,922	\$406,007	\$0	\$0	\$36	\$0	\$0	\$1,028,295,299
1			Disabled Individuals to			MAGI Parents/	FT 2022-23	Percentage - Expendit	ures								
HCBS Waivers																	
	Adults 65 and Older	Disabled Adults 60 to 64	59	Disabled Buy-In	MAGI Parents/	C	MAGI Adults	Breast & Cervical	Eligible Children	SB 11-008 Eligible	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible	Non-Citizens-	Partial Dual Eligibles	SB 21-025 Family	Total
	(OAP-A)	64 (OAP-B)	(AND/AB)		Caretakers to 68% FPI	Caretakers 69% to 133% FPL		Cancer Program	(AFDC-C/BC)	Children		_	Pregnant Adults	Emergency Services		Planning Services	
Elderly, Blind and Disabled Waiver	(OAP-A) 52.92%	64 (OAP-B) 9.84%	(AND/AB) 33.62%	3.61%	Caretakers to 68% FPI 0.00%	Caretakers 69% to 133% FPL 0.00%	0.009	Cancer Program 0.00	(AFDC-C/BC) 6 0.00%	Children 0.00	% 0.01%	0.009	Pregnant Adults 0.00%	Emergency Services 0.00%	6 0.00%	Planning Services 0.00%	100.00%
Elderly, Blind and Disabled Waiver Community Mental Health Supports Waiver	(OAP-A)	64 (OAP-B)	(AND/AB)		Caretakers to 68% FPI	Caretakers 69% to 133% FPL 0.00%		Cancer Program 6 0.00 6 0.00	(AFDC-C/BC) 6 0.003 6 0.003	Children 0.000	% 0.01% % 0.00%	0.009	Pregnant Adults 0.00% 0.00%	Emergency Services 6 0.008 6 0.008	8 0.00% 8 0.00%	Planning Services	
Elderly, Blind and Disabled Waiver	(OAP-A) 52.92% 20.98% 0.00% 0.00%	64 (OAP-B) 9.84% 15.73% 0.00% 0.00%	(AND/AB) 33.62% 57.39% 97.99% 0.00%	3.61% 5.90% 0.00% 0.00%	0.009 0.009 0.009 0.009 0.009	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00%	0.005 0.005 0.005 0.005	Cancer Program 6 0.00 6 0.00 6 0.00 6 0.00	(AFDC-C/BC)  6 0.003  6 0.003  6 1.763  6 0.003	Children  0.00  0.00  0.00  0.00  0.00	% 0.01% % 0.00% % 0.24% % 0.00%	0.000 0.000 0.000 0.000	Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00%	Emergency Services 6 0.00% 6 0.00% 6 0.00% 6 0.00%	5 0.00% 5 0.00% 5 0.00% 6 0.00%	Planning Services 0.00% 0.00% 0.00% 0.00%	100.003 100.003 100.003 0.003
Elderly, Blind and Disabled Waiver Community Mental Health Supports Waiver Children's Home-and Community-Based Waiver Consumer Directed Attendant Support-State Plan Brain Injury Waiver	(OAP-A) 52.92% 20.98% 0.00% 0.00% 0.00%	64 (OAP-B) 9.84% 15.73% 0.00% 0.00% 0.00%	(AND/AB) 33.62% 57.39% 97.99% 0.00% 0.00%	3.61% 5.90% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003	Cancer Program 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00	(AFDC-C/BC)  8 0.003  8 0.003  8 1.763  8 0.003  8 0.003	Children  0.00: 0.00: 0.00: 0.00: 0.00: 0.00:	% 0.01% % 0.00% % 0.24% % 0.00% % 0.00%	0.000 0.000 0.000 0.000	Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Emergency Services 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	\$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00%	Planning Services  0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	100.003 100.003 100.003 0.003 0.003
Elderly, Blind and Disabled Waiver Community Mental Health Supports Waiver Children's Home- and Community-Based Waiver Consumer Directed Attendant Support-State Plan Brain Injury Waiver Children with Austism Waiver	(OAP-A) 52.92% 20.98% 0.00% 0.00% 0.00% 9.36%	64 (OAP-B) 9.84% 15.73% 0.00% 0.00% 11.60%	(AND/AB) 33.62% 57.39% 97.99% 0.00% 0.00% 71.43%	3.61% 5.90% 0.00% 0.00% 0.00% 7.60%	0.003 0.003 0.003 0.003 0.003 0.003 0.003 0.003	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.005 0.005 0.005 0.005 0.005 0.005	Cancer Program  6 0.00  6 0.00  6 0.00  6 0.00  6 0.00  6 0.00  6 0.00	(AFDC-C/BC)  5 0.003  5 0.003  5 1.763  6 0.003  5 0.003  5 0.003	Children  0.00: 0.00: 0.02: 0.00: 0.00: 0.00: 0.00:	% 0.01% % 0.00% 0.24% % 0.00% % 0.00% % 0.00%	0.000 0.000 0.000 0.000 0.000 0.000	Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Emergency Services 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	\$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00%	Planning Services  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	100.00% 100.00% 100.00% 0.00% 0.00%
Elderly, Blind and Disabled Waiver Community Mental Health Supports Waiver Children's Home-and Community-Stase Waiver Consumer Directed Attendant Support-State Plane Brain Injury Waiver Children with Jut Lumitum Waiver Children with Jut Lumitum Blines Waiver Children with Jut Lumitum Blines Waiver	(OAP-A) 52.92% 20.98% 0.00% 0.00% 0.00%	64 (OAP-B) 9.84% 15.73% 0.00% 0.00% 0.00%	(AND/AB) 33.62% 57.39% 97.99% 0.00% 0.00%	3.61% 5.90% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003	Cancer Program  6 0.00' 6 0.00' 6 0.00' 6 0.00' 6 0.00' 6 0.00' 6 0.00' 6 0.00' 6 0.00'	(AFDC-C/BC)  (AFDC	Children  0.00 0.00 0.02 0.02 0.00 0.00 0.00 0.	% 0.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% % 0.00	0.001 0.000 0.000 0.000 0.000 0.000 0.000	Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Emergency Services 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	\$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00%	Planning Services  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	100.003 100.003 100.003 0.003 0.003
Elderly, Blind and Disabled Waiver Community Mental Health Supports Waiver Children's Home- and Community-Based Waiver Consumer Directed Attendant Support-State Plan Brain Injury Waiver Children with Austism Waiver	(OAP-A)  52.92% 20.98% 0.00% 0.00% 9.36% 0.00%	64 (OAP-B) 9.84% 15.73% 0.00% 0.00% 11.60% 0.00%	(AND/AB) 57.39% 57.99% 0.00% 0.00% 71.43% 0.00% 99.69%	3.61% 5.90% 0.00% 0.00% 0.00% 7.60%	Caretakers to 68% FPI  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.001 0.005 0.005 0.005 0.005 0.005 0.005 0.005	Cancer Program 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00	(AFDC-C/BC)  (AFDC	Children  0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00:	% 0.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0,000,000,000,000,000,000,000,000,000,	Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Emergency Services 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	\$ 0.00% \$ 0.00	Planning Services  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	100.003 100.003 100.003 0.003 0.003 100.003 0.003
Elderly, Blind and Disabled Waiver Community Mental Health Supports Waiver. Children's Home and Community-Based Waiver. Consumer Directed Attendant Support-State Plant Grain Injury Waiver. Children with Life Limiting Illness Waiver. Complementary and interprative Health Waiver.	(OAP-A)  52.92% 20.98% 0.00% 0.00% 0.00% 9.36% 0.00%	64 (OAP-B) 9.84% 15.73% 0.00% 0.00% 11.60% 0.00% 0.00% 8.93%	(AND/AB) 57.39% 97.99% 0.00% 71.43% 0.00% 99.69% 45.74%	3.61% 5.90% 0.00% 0.00% 7.60% 0.00%	Caretakers to 68% FPI  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.001 0.005 0.005 0.005 0.005 0.005 0.005 0.005	Cancer Program  6 0.00* 6 0.00* 6 0.00* 6 0.00* 6 0.00* 6 0.00* 6 0.00* 6 0.00* 6 0.00* 6 0.00*	(AFDC-C/BC)  (AFDC	Children  0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00:	% 0.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0,000,000,000,000,000,000,000,000,000,	Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Emergency Services 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	\$ 0.00% \$ 0.00	Planning Services  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	100.00% 100.00% 100.00% 0.00% 100.00% 100.00%
Elderly, Blind and Disabled Waiver Community Mental Health Supports Waiver. Children's Home and Community-Based Waiver. Consumer Directed Attendant Support-State Plant Grain Injury Waiver. Children with Life Limiting Illness Waiver. Complementary and interprative Health Waiver.	(OAP-A)  52.92% 20.98% 0.00% 0.00% 0.00% 9.36% 0.00%	64 (OAP-B) 9.84% 15.73% 0.00% 0.00% 11.60% 0.00% 0.00% 0.00% 0.00%	(AND/AB) 33.62% 57.39% 97.99% 0.00% 0.00% 71.43% 0.00% 99.69% 45.74%	3.61% 5.90% 0.00% 0.00% 0.00% 7.60% 0.00% 0.00% 3.42%	Caretakers to 68% FPI  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Caretakers 69% to 133% FPL 0.00% 0.0	0.001 0.005 0.005 0.005 0.005 0.005 0.005 0.005	Cancer Program 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00 6 0.00	(AFDC-C/BC)  (AFDC	Children  0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00: 0.00:	% 0.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0,000,000,000,000,000,000,000,000,000,	Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Emergency Services 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 7 0.008	\$ 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Planning Services  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	100.00% 100.00% 100.00% 0.00% 100.00% 100.00%
Elderly, Blind and Disabled Waiver Community Mercial Health Supports Waiver Children's Home and Community-Based Waiver Consumer Directed Activations Support State Plan Consumer Directed Activation Support State Plan Children with Author Waiver Children with Life Limiting Illness Waiver Complementary and integrative Health Waiver Complementary and integrative Health Waiver HCBS Waivers	(OAP-A) 52,925 20,985 0,005 0,005 0,005 0,005 0,005 41,62%  Adults 65 and Older (OAP-A)	64 (OAP-B) 9.84% 15.73% 0.00% 0.00% 0.00% 11.60% 0.00% 8.93% Disabled Adults 60 to 64 (OAP-B)	(AND/AB)  33.62% 57.39% 97.99% 0.00% 0.00% 77.1.43% 0.00% 99.69% 45.74%	3.61% 5.90% 0.00% 0.00% 0.00% 7.60% 0.00% 0.00% 3.42%	Caretakers to 68% FPI  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 MAGI Parents/ Caretakers to 68% FPI	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% MAGI Parents/	0.001 0.002 0.002 0.003 0.003 0.003 0.003 0.003 FY 2022-23 J	Cancer Program 6 0.00 6	(AFDC-C/BC)  (AFDC	Children  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 SB 11-008 Eligible		0.001 0.003 0.000 0.000 0.000 0.000 0.000 0.000	Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Emergency Services 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	\$ 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Planning Services	100.009 100.009 100.009 100.009 0.009 0.009 100.009 100.009 100.009 COFRS TOTAL
Elderly, Biltrd and Disabled Waiver Community Mercial Heith Supports Waiver Colleden the More and Community Sade Waiver Colleden the More and Community Sade Waiver Consumer Directed Alleness and Sade Waiver Children with Let Leiniting Blees Waiver Children with Let Leiniting Blees Waiver Complementary and Integrative Health Waiver Complementary And Complementary And Compl	(OAP-A) 52,92% 20,98% 0,00% 0,00% 0,00% 9,36% 0,00% 41,62%  Adults 65 and Older	64 (OAP-B) 9.84% 15.73% 0.00% 0.00% 11.60% 0.00% 0.00% 0.00% 0.00%	(AND/AB)  33.62% 57.39% 97.99% 0.00% 0.00% 77.1.43% 0.00% 99.69% 45.74%	3.61% 5.90% 0.00% 0.00% 0.00% 7.60% 0.00% 0.00% 3.42%	Caretakers to 68% FPI  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 MAGI Parents/ Caretakers to 68% FPI	Caretakers 69% to 133% FPL 0.00% 0.0	0.001 0.002 0.002 0.003 0.003 0.003 0.003 0.003 FY 2022-23 J	Cancer Program 6 0.00 6	(AFDC-C/BC)  (AFDC	Children  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 SB 11-008 Eligible		0.001 0.003 0.000 0.000 0.000 0.000 0.000 0.000	Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Emergency Services 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 7 0.008	\$ 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Planning Services	100.001 100.003 100.003 0.001 0.001 100.003 100.003 100.003
Elderly, Blind and Disabled Waiver Commanity Mercial Heith Supports Waiver Colleden the More and Commanity Sales will have Consumer Directed Allenses and Commanity Sales will have Consumer Directed Allenses and Commanity Sales will have Children with Life Limiting Blaces Waiver Children with Life Limiting Blaces Waiver Complementary and Integration released Waiter Commence of Commanity Sales and Commanity Mercial Heith Supports Waiver Commanity Mercial Heith Supports Waiver Colleders' None and Commanity Sales Waiver	(QAP-A)  52. 92% 20. 98% 0.00% 0.00% 0.00% 0.00% 0.00% 41.62%  Adults 65 and Older (QAP-A)  21,862	64 (OAP-B) 9.84% 15.73% 0.00% 0.00% 11.60% 0.00% 0.00% 8.93% Disabled Adults 60 to 64 (OAP-B)	(AND/AB) (33,62% (57,39% (97,99% (0.00% (0.00% (71,43% (0.00% (99,69% 45,74%) (Disabled Individuals to disabled Individuals to disabled Individuals to disabled (AND/AB) (AND/AB) (9,901)	3.61% 5.90% 0.00% 0.00% 0.00% 7.60% 0.00% 3.42% Disabled Buy-In	Caretakers to 68% FPI  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 MAGI Parents/ Caretakers to 68% FPI	Caretakers 69% to 133% FPL 0.00% 0.0	0.001 0.002 0.002 0.003 0.003 0.003 0.003 0.003 FY 2022-23 J	Cancer Program 6 0.00 6	(AFDC-C/BC)  (AFDC	Children  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 SB 11-008 Eligible		0.001 0.003 0.000 0.000 0.000 0.000 0.000 0.000	Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Emergency Services 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 7 0.008	\$ 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Planning Services	100.001 100.003 100.003 0.003 100.003 100.003 100.003 100.003
Elderly, Blind and Disabled Walver Community Mertial Health Supports Walver Colleders Home and Community Based Walver Consumer Directed Attendant Support State Plan Consumer Directed Attendant Support State Plan Children with Life Limiting Illness Walver Children with Life Limiting Illness Walver Complementary and Integrative Health Walver Complementary and Integrative Health Walver Elderly, Blind and Disabled Walver Community Nextal Health Supports Walver Community State Walver Community State Walver Community State Walver Consumer Directed Attendant Support State Plan	(OAP-A) 52.92% 20.98% 0.00% 0.00% 0.00% 0.00% 41.62% 41.62% 1.123 0	64 (OAP-B) 9.84% 15.73% 0.00% 0.00% 11.60% 0.00% 0.00% 8.93% Disabled Adults 60 to 64 (OAP-B)	(AND/AB) (AND/AB) (57.39x (97.99x 0.00x 0.00x 71.43x 0.00x 99.69x 45.74%  Disabled Individuals to 59 (AND/AB) 9,901 2,228	3.61% 5.90% 0.00% 0.00% 0.00% 7.60% 0.00% 3.42% Disabled Buy-In	Caretakers to 68% FPI  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 MAGI Parents/ Caretakers to 68% FPI	Caretakers 69% to 133% FPL 0.00% 0.0	0.001 0.002 0.002 0.003 0.003 0.003 0.003 0.003 FY 2022-23 J	Cancer Program 6 0.00 6	(AFDC-C/BC)  (AFDC	Children  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 SB 11-008 Eligible		0.001 0.003 0.000 0.000 0.000 0.000 0.000 0.000	Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Emergency Services 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 7 0.008	\$ 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Planning Services	100.001 100.001 100.001 100.001 0.001 100.001 100.001 100.001 100.001 100.001  COFRS TOTAL 37,629 5,427 2,228
Elderly, Billed and Disabled Waiver Community Mercial Health Supports Waiver Colleders Home and Community Based Waiver Consumer Directed Actendance Electronic Community Mercial Health Supports Electronic Community Waiver Children with Life Limiting Illness Waiver Children with Life Limiting Illness Waiver Complementary and Integrative Health Waiver Complementary and Integrative Health Waiver Community Mercial Health Supports Waiver Community Mercial Health Supports Waiver Children's Home are Allerdon Support College Community Children's Home are Allerdon Supports Consumer Directed Allerdon Supports	(QAP-A)  52. 92% 20. 98% 0.00% 0.00% 0.00% 0.00% 0.00% 41.62%  Adults 65 and Older (QAP-A)  21,862	64 (OAP-B) 9.84% 15.73% 0.00% 0.00% 11.60% 0.00% 0.00% 8.93% Disabled Adults 60 to 64 (OAP-B)	(AND/AB)  33.62% 57.39% 97.99% 0.00% 0.00% 71.43% 0.00% 45.74%  Disabled Individuals to 59 (AND/AB) 9,901	3.61% 5.90% 0.00% 0.00% 0.00% 7.60% 0.00% 3.42% Disabled Buy-In	Caretakers to 68% FPI  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 MAGI Parents/ Caretakers to 68% FPI	Caretakers 69% to 133% FPL 0.00% 0.0	0.001 0.002 0.002 0.003 0.003 0.003 0.003 0.003 FY 2022-23 J	Cancer Program 6 0.00 6	(AFDC-C/BC)  (AFDC	Children  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 SB 11-008 Eligible		0.001 0.003 0.000 0.000 0.000 0.000 0.000 0.000	Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Emergency Services 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 7 0.008	\$ 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Planning Services	100.001 100.001 100.001 100.001 0.001 100.001 100.001 100.001 100.001 100.001  COFRS TOTAL 37,629 5,427 2,228
Elderly, Blind and Disabled Waiver Community Mertial Health Supports Waiver Children's Nome and Community Based Waiver Consumer Directed Activations Support Subar Paine Consumer Directed Activations Support Subar Paine Children with Lef Lemitting Illness Waiver Children with Lef Lemitting Illness Waiver Complementary and integrative Health Waiver Complementary and integrative Health Waiver Complementary and integrative Health Waiver Community Wested Health Supports Waiver Community Mental Health Supports Waiver Community Description Supports Waiver Community Community Support Support Community Community Support Support Community Community Support Support Community Community Support Com	(OAP-A) 52.92% 20.98% 0.00% 0.00% 0.00% 0.00% 41.62% 41.62% 1.123 0	64 (OAP-B) 9.84% 15.73% 0.00% 0.00% 11.60% 0.00% 0.00% 8.93% Disabled Adults 60 to 64 (OAP-B)	(AND/AB) 33.623 57.395 77.995 0.005 0.005 71.435 0.005 45.7445 57.995 45.745 57.995 45.745 1.005	3.61% 5.90% 0.00% 0.00% 0.00% 7.60% 0.00% 3.42% Disabled Buy-In	Caretakers to 68% FPI  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 MAGI Parents/ Caretakers to 68% FPI	Caretakers 69% to 133% FPL 0.00% 0.0	0.001 0.002 0.002 0.003 0.003 0.003 0.003 0.003 FY 2022-23 J	Cancer Program 6 0.00 6	(AFDC-C/BC)  (AFDC	Children  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 SB 11-008 Eligible		0.001 0.003 0.000 0.000 0.000 0.000 0.000 0.000	Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Emergency Services 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 7 0.008	\$ 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Planning Services	100.001 100.001 100.001 100.001 0.001 0.001 100.0001 100.
Elderly, Billed and Disabled Waiver Commanity Mercial Heisth Supports Waiver Colleden the More and Commanity Sade Waiver Colleden the More and Commanity Sade Waiver Colleden the More and Commanity Sade Waiver Children with Lee Limiting Blacks Waiver Children with Lee Limiting Blacks Waiver Considerent waiver of the Commanity Sade Waiver MCSS Waivers  Elderly, Black and Disabled Waiver Commanity Mercial Heisth Supports Waiver Continuously Mercial Heisth Supports Waiver Consumer Directed Alterhands Support State Plan Consumer Consumer State Plan Consumer Research S	(OAP-A) 52.925 20.9881 20.9881 20.9881 20.0805 0.0005	64 (QAP-8) 48-48 (QAP-8) 15-728 (QAP-8) 15-728 (QAP-8) 16-728 (QAP-8) (QAP-8) 16-728 (QAP-8)	(AND/AB) 33.623 57.395 67.995 0.005 0.005 1.005 1.005 99.697 45.746  Disabled Individuals to 59.9961 3,107 2,228 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	3.61% 5.90% 0.00% 0.00% 7.60% 0.00% 3.42% Disabled Bay-in 603 0 0 45 0 0 45	Caretakers to 68% FPI 0.000	Carretakers 69% to 133% FP.Q. 0.000	0.001 0.002 0.002 0.003 0.003 0.003 0.003 0.003 FY 2022-23 J	Cancer Program 6 0.00 6	(AFDC-C/BC) (AFDC-	Children 0.000 0.002 0.002 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	N	0.000 0.0000 0.0000 0.00000 0.00000 0.000000	Pregnant Adults 0.000 0.	Emergency Services 6 .0.000 .0	0.00%   0.00	Planning Services 0.00%	100.001 100.001
Elderly, Blind and Disabled Waiver Community Mertial Health Supports Waiver Children's Nome and Community Based Waiver Consumer Directed Activations Support Subar Paine Consumer Directed Activations Support Subar Paine Children with Lef Lemitting Illness Waiver Children with Lef Lemitting Illness Waiver Complementary and integrative Health Waiver Complementary and integrative Health Waiver Complementary and integrative Health Waiver Community Wested Health Supports Waiver Community Mental Health Supports Waiver Community Description Supports Waiver Community Community Support Support Community Community Support Support Community Community Support Support Community Community Support Com	(OAP-A) 52.92% 20.98% 0.00% 0.00% 0.00% 0.00% 41.62% 41.62% 1.123 0	64 (QAP-8) 48-48 (QAP-8) 15-728 (QAP-8) 15-728 (QAP-8) 16-728 (QAP-8) (QAP-8) 16-728 (QAP-8)	(AND/AB) 33.623 57.395 67.995 0.005 0.005 1.005 1.005 99.697 45.746  Disabled Individuals to 59.9961 3,107 2,228 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	3.61% 5.90% 0.00% 0.00% 0.00% 7.60% 0.00% 3.42% Disabled Buy-In	Caretakers to 68% FPI 0.000	Carretakers 69% to 133% FP.Q. 0.000	0.001 0.001 0.000 0.000 0.000 0.000 0.000 0.000 F 20223 MAGI Adults	Cancer Program  6 0.00	(AFDC-C/BC)	Children 0.000 0.002 0.002 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000		0.000 0.0000 0.0000 0.00000 0.00000 0.000000	Pregnant Adults 0.000 0.	Emergency Services 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 6 0.008 7 0.008	0.00%   0.00	Planning Services 0.00%	100.00 100.00 100.00 100.00 0.00 0.00 100.00
Elderly, Billed and Disabled Waiver Commanity Mercial Heisth Supports Waiver Colleden the More and Commanity Sade Waiver Colleden the More and Commanity Sade Waiver Colleden the More and Commanity Sade Waiver Children with Lee Limiting Blacks Waiver Children with Lee Limiting Blacks Waiver Considerent waiver of the Commanity Sade Waiver MCSS Waivers  Elderly, Black and Disabled Waiver Commanity Mercial Heisth Supports Waiver Continuously Mercial Heisth Supports Waiver Consumer Directed Alterhands Support State Plan Consumer Consumer State Plan Consumer Research S	(OAP-A) 20,98% 0.00% 0.00% 0.00% 0.00% 0.00% 41,62% (OAP-A) 21,862 1,122 1,222 1,222 1,222 1,222 4,223 4,244 Adults 65 and Older	64 (QAP-8) - 64 (Q	(AND/AB) 33.623 57.395 67.995 0.005 0.005 1.005 1.005 99.697 45.746  Disabled Individuals to 59.9961 3,107 2,228 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	3.61% 5.90% 0.00%	Caretakers to 68% FPI 0.000 0.	Caretakers 69% to 133% FP. 0.00%   0.0	0.001 0.001 0.000 0.000 0.000 0.000 0.000 0.000 F 20223 MAGI Adults	Cancer Program 0.00 6.00 6.00 6.00 6.00 6.00 6.00 6.0	(AFDC-C/BC)	Children 0.000 0.0	N	0.001 0.0001 0.0001 0.0001 0.0001 0.0001 0.0001 0.00001 0.00001 0.0001 0.0001 0.0001 0.0001 0.0001 0.0001 0.0001	Pregnant Adults 0.000 0.	Emergency Services 6	0.00%   0.00	Planning Services 0.000	100.00 100.00 100.00 0.00 0.00 0.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 2,222 2,2
Elderly, Bitrd and Disabled Waiver Commanity Mental Heith Supports Waiver Colliders thom and Commanity Select Minner Consumer Director Allowers Consumer Director Allowers Enter Market Market Consumer Breches Market Children with Life Limiting Blacks Waiver Children with Life Limiting Blacks Waiver Complementar and Integratable Health Waiter Complementar and Integratable Health Waiter Community Mental Health Supports Waiver Community Mental Health Supports Waiver Consumer Directed Attendant Support State Plan Children Waiter Limiting Blacks Waiver Consumer Directed Attendant Support State Plan Children with Life Limiting Blacks Waiver Complementary and Integrative Health Waiver Complementary and Integrative Health Waiver Total HCSS Waivers	(OAP-A) 20, 98% 20, 98% 0,00% 0,00% 0,00% 0,00% 41,62% 41,62% 1,123 0,00% 65 0,00% 65 0,00% 45 41,62% 1,230 45 41,62% 41,	64 (QAP-8) 641 (QAP-8) 641 (QAP-8) 641 (QAP-8) 641 (QAP-8) 641 (QAP-8) 644 (QAP-8) 644 (QAP-8) 645 (QA	(AND/AB) 33.623 37.393 37.393 37.393 37.393 37.393 37.393 37.393 37.433	3.61% 5.90% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 3.42%  Disabled Boy-in  0.00 45 0.00 95 959	Caretakers to 68% FP	Carretakers 69% to 133% FPL 0.000   0.	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 FY 2022-23 J	Cancer Program  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	(AFDC-C/BC)	Children  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.0000 0.0000 0.0000 0.0000 58 11-008 Eligible Children	0.011   0.012   0.00	0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000	Pregnant Adults 0.000 0.	Emergency Services 6	0.000   0.00	Planning Services 0.000	100.00 100.00 100.00 100.00 0.00 0.00 100.00
Elderly, Blind and Disabled Waiver Community Mertal Health Supports Waiver Colleders Home and Community Saded Waiver Colleders Home and Community Saded Waiver Consumer Directed Activation Support Sade Paine Children with Left Limiting Illness Waiver Children with Left Limiting Illness Waiver Complementary and integrative Health Waiver Gomplementary and Saded Waiver Elderly, Blind and Disabled Waiver Community Health Supports Waiver Community Health Supports Waiver Community Community Saded Waiver Complementary and Integrative Health Waiver Complementary and Integrative Health Waiver Elderly, Blind and Disabled Waiver Elderly, Blind and Disabled Waiver	(OAP-A) 20.98% 20.98% 0.00% 0.00% 0.00% 0.36% 0.00% 41,62% 41,62% (OAP-A) 21,862 0.00 0.00% 42,862 0.00 0.00 0.00 Adults 65 and Older (OAP-A) Adults 65 and Older (OAP-A)	64 (GAP-8) 2,845	(AND/AB) 33.673. 95.795. 95.79	3.61% 5.50% 0.00%	Caretakers to 68% FPI  0.000 0	Caretakers 69% to 133% FP. 0.000   0.000   0.000   0.000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000	0.0010 0.	Cancer Program  0.00	(AFDC-C/BC)	Children 0.000 0.0	X		Pregnant Adults 0.000 0.	Emergency Services 6	0.000   0.00	Planning Services 0.000   0.00	100.00 100.00 100.00 100.00 0.00 100.00 100.00 100.00 100.00 100.00 100.00 200 100.00
Elderly, Billed and Disabled Waiver Community Mercal Health Supports Waiver Colleden the More and Community State Waiver Colleden the More and Community State Waiver Consumer Directed Alexense Bean rigger Waiver Children with Life Limiting Blees Waiver Children with Life Limiting Blees Waiver Complementary and Integrature Health Waiver Complementary and Integrature Research Waiver HCSS Waivers Elderly, Blind and Disabled Waiver Community Market Consumer Directed Attendent Support State Plan Consumer Directed Attendent Support State Plan Children with Auton Waiver Children with July Waiver Children with July Limiting Blees, Waiver Consumer Directed Attendent Support State Plan Bell Injury Waiver Children with July Limiting Blees, Waiver Consumer Directed Attendent Support State Plan Bell Injury Waiver Children with July Limiting Blees, Waiver Consumer Directed Attendent State Of Total Research State Plan Bell Research State Plan Bell Research State Waiter Community Westal Health Supports Waiver Community Westal Health Supports Waiver Community Westal Health Supports Waiver	(OAP-A) 20.981 20.985 0.000 0.000 0.000 0.000 0.000 0.000 0.000 41.628 41.628 21.822 0.000 0.000 0.000 0.000 41.628 41.628 41.628 400 400 400 400 400 400 400 400 400 40	64 (GAP-8) 2,561 (15.71% 15.71	(AND/AB) 33.623   57.997   78.797   79.798   79.798   79.799   79.	3.61% 3.63%	Caretakers to 68% FPI 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000  MAGI Parents/ Caretakers to 68% FPI Caretakers to 68% FPI Caretakers to 68% FPI Caretakers to 68% FPI 0.000 0.000	Caretakers 69% to 133% FP. 0.00 0.000	0.000 0.000	Cancer Program	(AFDC-C/BC)	Children 0.000	0.011   0.012   0.00		Pregnant Adults 0.000	Emergency Services 6	0.000   0.00	Planning Services 0.000	100.00 100.00 100.00 100.00 0.00 0.00 0
Elderly, Bitted and Disabled Waive Community Mental Heisth Supports Waive Chile Community Mental Heisth Supports Waive Chile Community Mental Heisth Supports Waive Children Mills Life Limiting Bitted Higher Children with Life Limiting Bitted Waive Children with Life Limiting Bitted Waive Complementar and Integration tendals Waive Community Mental Heisth Supports Waive Community Mental Heisth Supports Waive Community Mental Heisth Supports Waive Complementary and Integration Support Size Plain HCSS Waivers  Complementary and Integration tendals Waive Complementary and Integration tendals Wai	(OAP-A) 20,98% 0.00% 0.00% 0.00% 0.00% 0.00% 41,628 41,628 441	64 (QAP-8)	(AND/AB) 33.623. 27.39. 27.39. 27.39. 27.39. 27.39. 27.39. 27.39. 27.39. 27.493. 27.49	3.615   3.615	Caretakers to 68% FPI	Caretakers 69% to 133% FPL 0.000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0	6.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  FY 2022-23 Je  MAGI Adults	Cancer Program  0.00	(AFDC-C/BC) (AFDC-	Children 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.0000 58 11-008 Eligible Children 0.000 0.000 0.000 0.000 0.000	0.01%   0.01%   0.00	MAGI Pregnant Adults  MAGI Pregnant Adults  MAGI Pregnant Adults	Pregnant Adults 0.000 0.000 0.000 0.000 0.000 0.0000	Emergency Services 6 0.000 6 0.0000	0.000   0.00	Planning Services 0.00%	100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00 100.00
Elderly, Bitrd and Disabled Waiver Commanity Mental Heisth Supports Waiver Colliders thom and Commanity Select Mirror Colliders thom and Commanity Select Waiver Consumer Director Allenses Brain fujury Waiver Children with 16t e Inniting Blacks Waiver Children with 16t e Inniting Blacks Waiver Complementar and Integratable Health Waiter Complementar and Integratable Health Waiver Commanity Mental Health Supports Waiver Community Mental Health Supports Waiver Consumer Directed Attendent Support State Plan Children's None and Commanity Based Waiver Consumer Directed Attendent Support State Plan Consumer Directed Attendent Support State Plan Consumer Directed Attendent Support State Plan Complementary and Integrative Health Waiver Complementary Integrative Health Support Waiver Compl	(GAP-A) 2.9 98. 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1.00% 0.00%	64 (GAP-8) 2,561 (15.71% 15.71	(AND/AB) 13.623 25.395 25.395 26.395	3.61% 3.60%	Caretaken to 68% FPI	Caretakers 69% to 133% FP.0. 0.000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 FY 2022-23 Je MAGI Adults 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	Cancer Program  Cancer Cance	(AFDC-C/BC)	Children  0.000	Company   Comp	MAGI Pregnant Adults  MAGI Pregnant Adults  MAGI Pregnant Adults  MAGI Pregnant Adults  C. C	Pregnant Adults 0.000	Emergency Services 6 0.000	0.000   0.00	Planning Services 0.000	100.0 100.0
Elderly, Blind and Disabled Waiver Community Mertal Health Supports Waiver Colleders Hean and Community-Based Waiver Colleders Hean and Community-Based Waiver Colleders Waiver And Colleders Waiver Childers with Let Emitting Illness Waiver Childers with Let Emitting Illness Waiver Compelementary and Integrative Health Waiver Compelementary and Integrative Health Waiver Elderly, Blind and Disabled Waiver Community Mertal Health Supports Waiver Community Mertal Health Supports Waiver Community Mertal Health Supports Waiver Community Wester Auftralia Consumer Directed Astendars Support Sand Plant Childers with Let Emitting Illness Waiver Complementary and Integrative Health Waiver Complementary and Integrative Health Waiver Community Mertal Health Supports Waiver Community Waive	(OAP-A) 20,98% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 41,62% 41,62% 41,62% 44,62% 22,75% 0.00% 45,65% 46,65% 4	64 (GAP-8) 2,845	(AND/AB) 33.673. 97.795. 97.79	3.61% 3.60% 3.60% 3.60% 3.60% 3.60% 3.60% 3.60% 3.42% 3.60% 3.60% 3.42% 3.60% 3.60% 3.42% 3.60%	Caretakers to 68% FPI 0.000	Caretakers 69% to 133% FP. 0.000   0.000   0.000   0.000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.0000   0.0000   0.0000   0.0000   0.00000   0.0000   0.0000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.00000   0.000000   0.00000   0.00000   0.000000   0.000000   0.000000   0.000000   0.000000	0.000 0.000	Cancer Program  0.00	(AFDC-C/BC)	Children 0.000	K	MAGI Pregnant Adults	Pregnant Adults 0.000	Emergency Services 6	0.000   0.00	Planning Services 0.000	100,0 (100,0))))))))))))))))))
Elderly, Bitrd and Disabled Waiver Commanity Mental Heisth Supports Waiver Colliders thom and Commanity Select Mirror Colliders thom and Commanity Select Waiver Consumer Director Allenses Brain fujury Waiver Children with 16t e Inniting Blacks Waiver Children with 16t e Inniting Blacks Waiver Complementar and Integratable Health Waiter Complementar and Integratable Health Waiver Commanity Mental Health Supports Waiver Community Mental Health Supports Waiver Consumer Directed Attendent Support State Plan Children's None and Commanity Based Waiver Consumer Directed Attendent Support State Plan Consumer Directed Attendent Support State Plan Consumer Directed Attendent Support State Plan Complementary and Integrative Health Waiver Complementary Integrative Health Support Waiver Compl	(GAP-A) 2.9 98. 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1.00% 0.00%	64 (QAP-8) 641 (QAP-8) (QA	(AND/AB) 13.623 25.395 25.395 26.395	3.61% 3.60%	Caretaken to 68% FPI	Caretakers 99% to 133% FP. 0.00 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00) 0.000 (0.00)	0.000 0.000	Cancer Program  0.00	(AFDC-C/BC)  (AFDC	Children 0.000	Company   Comp	MAGI Pregnant Adults  (0.000)  (0.000)	Pregnant Adults 0.000	Emergency Services 6	0.000   0.00	Planning Services 0.000	100.0 100.0

			Cash Based Actu	ials by Waiver					
			cash based Acto	lais by marrer					1
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(1)</sup>	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver	TOTAL
FY 2014-15	\$297,151,243	\$33,989,393	\$10,912,003	\$2,572,697	\$16,649,310	\$710,058		\$1,759,072	\$364,217,450
FY 2015-16 FY 2016-17	\$321,321,224 \$364,380,354	\$35,721,561 \$38,195,913	\$12,558,473 \$16,895,299	\$2,081,957 (\$1,224,402)	\$19,160,548 \$20,667,950	\$558,548 \$566,699	\$642,990 \$717,215	\$1,974,424 \$2,718,188	\$394,019,725 \$442,917,216
FY 2016-17 FY 2017-18	\$418,506,526	\$41,334,782	\$25,354,895	\$1,088,619	\$22,155,440	\$559,525	\$760,772	\$5,658,425	\$515,418,984
FY 2018-19	\$460,036,072	\$45,292,226	\$37,791,586	\$1,573,249	\$26,179,750	\$28,071	\$670,649	\$6,814,633	\$578,386,236
FY 2019-20	\$524,508,159	\$50,043,198	\$52,318,816	(\$12,221)	\$28,048,466	\$34,785	\$691,671	\$8,441,234	\$664,074,108
FY 2020-21 FY 2021-22	\$570,076,575 \$629,852,388	\$51,795,158 \$57,477,877	\$71,659,568 \$102,074,336	(\$57,721) \$0	\$31,990,425 \$35,169,013	(\$87) \$0	\$592,036 \$540,699	\$9,365,269 \$11,314,696	\$735,421,223 \$836,429,009
FY 2021-22 FY 2022-23	\$773,665,219	\$69,347,396	\$143,109,877	SO	\$41,819,077	SO	\$353,730	\$18,079,592	\$1,046,374,893
Estimated FY 2023-24	\$901,545,532	\$80,491,455	\$208,058,089	\$0	\$50,393,270	\$0	\$515,803	\$20,149,757	\$1,261,153,905
Estimated FY 2024-25	\$985,436,976	\$104,391,297	\$252,259,673	50	\$57,453,861	\$0	\$5,472,225	\$25,186,338	\$1,430,200,371
Estimated FY 2025-26	\$1,045,524,780	\$111,420,458	\$297,470,072 Percent Change in C	SO Son Resent Actuals	\$65,257,404	\$0	\$6,103,564	\$30,526,616	\$1,556,302,892
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver	TOTAL
FY 2015-16	8.13%		15.09%		15.08%	N/A		12.24%	8.18%
FY 2016-17 FY 2017-18	13.40% 14.85%	6.93% 8.22%	34.53% 50.07%	N/A N/A	7.87% 7.20%	N/A N/A		37.67% 108.17%	12.41% 16.37%
FY 2017-18 FY 2018-19	9.92%	9.57%	49.05%	N/A	18.16%	N/A	-11.85%	20.43%	12.22%
FY 2019-20	14.01%	10.49%	38.44%	N/A	7.14%	N/A	3.13%	23.87%	14.81%
FY 2020-21	8.69% 10.49%	3.50% 10.97%	36.97% 42.44%	N/A N/A	14.05%	N/A N/A		10.95%	10.749
FY 2021-22 FY 2022-23	10.49%	10.97%	42.44%		9.94%	N/A N/A		20.82%	13.73%
Estimated FY 2023-24	16.53%	16.07%	45.38%	N/A	20.50%	N/A	45.82%	11.45%	82.97%
Estimated FY 2024-25	9.31%	29.69%	21.24%	N/A	14.01%	N/A	960.91%	25.00%	88.18%
Estimated FY 2025-26	6.10%	6.73%	17.92% HCBS Waiver E	N/A	13.58%	N/A	11.54%	21.20%	91.90%
HCBS WAIVERS	Elderly, Blind and Disabled	Community Mental Health	Children's Home-and	Consumer Directed Attendant	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting	Complementary and	TOTAL
	Waiver	Supports Waiver	Community-Based Waiver	Support-State Plan (3)			Illness Waiver	Integrative Health Waiver <sup>(3)</sup>	
FY 2014-15 FY 2015-16	21,358 21,625	3,019 3,049	1,100 1,186	27 25	307 336	49		53 49	26,043 26,443
FY 2016-17	22,770	3,277	1,369	25	371	46		77	28,087
FY 2017-18	23,827	3,399	1,492	22	427	35	157	109	29,468
FY 2018-19	24,424	3,498	1,492 1,645	22 N/A	427 498	35 N/A	157	109 156	29,468 30,390
FY 2018-19 FY 2019-20		3,498 3,477 3,688	1,492 1,645 1,726 1,948	22	427	35	157 169 171	109 156 178 198	29,468 30,390 30,865
FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22	24,424 24,805 26,407 26,644	3,498 3,477 3,688 3,783	1,492 1,645 1,726 1,948 2,122	22 N/A N/A N/A N/A	427 498 508 570 618	35 N/A N/A N/A N/A	157 4 169 4 171 192 184	109 156 178 198 220	29,468 30,390 30,865 33,003 33,571
FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2021-23	24,424 24,805 26,407 26,644 27,780	3,498 3,477 3,688 3,783 3,808	1,492 1,645 1,726 1,948 2,122 2,278	22 N/A N/A N/A N/A N/A	427 498 508 570 618 679	35 N/A N/A N/A N/A	157 4 169 4 171 192 184 184 157	109 156 178 198 220 250	29,468 30,390 30,865 33,003 33,571 34,952
F 2018-19 F 2019-20 F 2020-21 F 2020-22 F 2022-23 Estimatel F 2022-23	24,424 24,805 26,407 26,644 27,780 28,212	3,498 3,477 3,688 3,783 3,808 3,764	1,492 1,645 1,726 1,948 2,122 2,278 2,401	22 N/A N/A N/A N/A N/A	427 498 508 570 618 679	35 N/A N/A N/A N/A N/A	157 169 171 192 184 157	109 156 178 198 220 250 304	29,468 30,390 30,865 33,003 33,571 34,952 35,560
FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2021-23	24,424 24,805 26,407 26,644 27,780	3,498 3,477 3,688 3,783 3,808	1,492 1,645 1,726 1,948 2,122 2,278 2,401 2,575 2,761	22 N/A N/A N/A N/A N/A N/A N/A	427 498 508 570 618 679	35 N/A N/A N/A N/A	157 169 4 171 192 184 157 146	109 156 178 198 220 250	29,468 30,390 30,865 33,003 33,571 34,952
FY 2018-19 FY 2019-20 FY 2019-20 FY 2010-21 FY 2012-21 FY 2012-23 Estimated FY 2023-24 Estimated FY 2023-24	24,424 24,805 26,407 26,644 27,780 28,212 28,843	3,498 3,477 3,688 3,783 3,808 3,764 3,840	1,492 1,645 1,726 1,948 2,122 2,278 2,401 2,575	22 N/A N/A N/A N/A N/A N/A N/A	427 498 508 570 618 679 733 798	35 N/A N/A N/A N/A N/A N/A	157 169 4 171 192 184 157 146	109 156 178 198 220 250 304 351	29,468 30,390 30,865 33,003 33,571 34,952 35,560 36,563
FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2021-23 Estimated FY 2021-23 Estimated FY 2021-24 Estimated FY 2021-25 Estimated FY 2021-26 Estimated FY 2021-26 Estimated FY 2021-26 Estimated FY 2021-26	24.424 24.805 26.407 25.644 27.780 28.212 28.843 29.488  Elderly, Blind and Disabled Walver	3,498 3,477 3,688 3,783 3,808 3,764 3,840 3,879  Community Mental Health Supports Walver	1,492 1,645 1,726 1,948 2,122 2,278 2,401 2,575 2,761 Percent Change Children's Home-and Community-Based Walver	22 N/A	427 498 508 570 618 679 733 798 869	35 N/A	157 169 171 182 182 184 185 186 186 186 186 187 187 187 187 188 188 188 188 188 188	109 156 178 178 198 220 250 304 351 410  Complementary and Integrative Health Walver <sup>19</sup>	29,468 30,390 30,865 33,003 33,571 34,952 35,560 37,574
FY 2018-19 FY 2019-20 FY 2019-21	24.424 24.805 26.407 26.644 27.780 28.212 28.843 29.488 Elderly, Blind and Disabled Walver	3,498 3,477 3,688 3,783 3,808 3,784 3,840 3,879  Community Mental Health Supports Walver	1,492 1,645 1,726 1,726 1,948 2,112 2,278 2,401 2,575 2,751 Percent Change Children's Home-and Community-Based Walver	22 N/A	422 498 508 570 618 679 733 798 869	35 N/A	157 \( \) 169 \( \) 171 \( \) 192 \( \) 184 \( \) 157 \( \) 146 \( \) 156 \( \) 156 \( \) 167  Children with Life Limiting illness Walver <sup>44</sup>	109 156 178 198 220 250 304 351 410  Complementary and Integrative Health Walver <sup>10</sup>	29,468 30,359 30,656 33,303 33,577 34,452 35,560 36,563 37,574
FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2021-23 Estimated FY 2021-23 Estimated FY 2021-24 Estimated FY 2021-25 Estimated FY 2021-26 Estimated FY 2021-26 Estimated FY 2021-26 Estimated FY 2021-26	24,424 24,805 25,407 26,644 27,760 28,712 28,843 27,948 Elderly, Blind and Disabled Walver 1,258 5,279,468 4,6464 4,6464	3,498 3,477 3,688 3,783 3,808 3,583 3,580 3,580 3,580 3,580 Community Mental Health Supports Waive 1,7484 7,7484 3,7724	1.492 1.645 1.726 1.726 1.948 2.112 2.278 2.401 2.575 2.751 Percent Change Children's Home-and Community-Based Waiver 15.538 5.888	22 N/A	427 498 508 570 618 679 733 798 869  Brain Injury Walver 10.42% 15.09%	35 N/A	157 169 171 192 184 157 146 157 146 156 167 167 Children with Life Limiting illness Walver <sup>47</sup> 160.03% 160.03%	109 156 178 198 220 250 304 351 410  Complementary and Integrative Health Walver <sup>10</sup> 57.148 57.148 N/A	29,486 30,390 30,895 31,303 31,377 34,952 35,560 36,563 37,574
F 2018-19 F 2019-29 F 2019-20 F 2020-21 F 2020-21 F 2020-22 F 2020-23 Estimated F 2020-23 Estimated F 2020-25 Estimated F 2020-25 Estimated F 2020-25 Estimated F 2020-25 Estimated F 2020-26 F 2020-26 F 2021-26 F 2021	24,4% 4 24,805 25,480 27,780 28,644 27,780 28,212 28,843 29,488 Elderly, Blind and Disabled Waiver 1 2,25% 5,52% 4,64% 4,64% 4,64% 4,65% 2,51%	3,496 3,477 3,688 3,377 3,688 3,380 3,370 3,840 3,840 3,879  Community Mental Health Supports Walver  1,998 7,7488 3,728 2,918	1,492 1,645 1,726 1,948 2,192 2,207 2,575 2,761 Percent Change Children's Home-and Community-Based Walver 7,828 3,888 8,888	22 N/A	427 498 508 570 618 770 633 733 788 869  Brain Injury Waiver  9,4555 10,0225 15,0955 16,638	35 N/A	157 169 171 184 175 184 175 186 186 186 186 186 186 186 187 187 187 187 187 187 187 187 187 187	109 156 178 198 220 28 309 307 351 410  Complementary and Integrative Health Waiver <sup>(h)</sup> 57.146 N/A 43.128	29,486 30,390 30,895 31,503 33,577 35,563 37,574 TOTAL
FY 2018-19 FY 2019-20 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-22 FY 2020-22 FX 2020-22	24,424 24,805 25,407 26,644 27,780 28,217 28,843 29,486 Elderly, Blind and Disabled Waiver 1,256 5,596 4,466 2,517 1,556 2,518 1,556	3,496 3,407 3,688 3,783 3,808 3,764 3,800 3,764 3,800 0,777  Community Mental Health Supports Waiver 0,099 7,468 7,768 2,291% 0,000	1 .492 1.645 1.726 1.726 1.726 1.726 1.726 1.726 1.727	22 N/A	427 498 508 508 607 707 733 798 869  Brain Injury Walver  9,455 15,027 15,027 15,027 16,038 16,038	35 N/A	157 169 171 172 172 173 174 175 176 175 176 176 176 177 176 176 176 176 176 176	109 156 178 189 180 280 280 304 304 351 44.102  Complementary and Integrative Health Walver <sup>10</sup> 57,146 43,128 44,128 14,105	29,468 33,390 30,865 33,305 34,972 34,972 35,560 35,563 37,574  TOTAL
FY 2018-19 FY 2018-20 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-22 FI Stimated FY 2022-26 FI Stimated FY 2022-26 FY 2020-26	24,494 24,895 26,404 27,700 26,644 27,700 28,212 28,843 29,488  Elderly, Blind and Disabled Walver 1,250 4,546 4,546 4,546 4,546 1,558 6,646 6,646	3,496 3,477 3,688 3,377 3,688 3,783 3,800 3,870 3,840 3,840 5,879  Community Mental Health Supports Walver 1,978 1,7488 1,7488 1,728 2,91% -0,60%	1,492 1,645 1,726 1,948 2,122 2,278 2,407 2,751 Percent Change Children's Home-and Community-Based Waiver 7,2751 8,8683 1,8683 1,9753 1	22 N/A	### 427 ### 508 ### 508 ### 570 ### 679 ### 578 ### 679 ### #### #### ##### #### ###### #### ####	35 N/A	157 169 171 184 184 157 169 169 169 169 169 169 169 169 169 160 160 160 160 160 160 160 160 160 160	109 156 178 198 220 304 351 410  Complementary and Integrative Health Walver <sup>10</sup> 187 187 187 187 181 181 181 181 181 181	29,484 30,339 30,859 31,603 33,971 34,952 35,860 36,533 37,574 TOTAL
FY 2018-19 FY 2019-20 FY 2020-21 Estimated PY 2023-24 Estimated PY 2023-24 Estimated PY 2023-24 Estimated PY 2023-24 FY 2023-25 FY 2018-19 FY 2	24,424 24,805 26,407 26,644 27,780 29,31 20,488 20,488 Elderly, Blind and Disabled Waiver  1,25% 5,29% 4,646 4,646 4,646 6,09%	3,498 3,477 3,688 3,373 3,800	1,492 1,645 1,726 1,948 2,122 2,278 2,491 1,516 Percent Charge Children's Home-and Community-Based Walver 15,403 1,503 1	22 N/IA N/IA N/IA N/IA N/IA N/IA N/IA N/IA	427 498 508 570 618 679 733 788 809  Brain injury Walver  9.45% 10.40% 12.60% 12.60% 13.60% 14.60% 15.60% 1	35 N1/A N1/A N1/A N1/A N1/A N1/A N1/A N1/A	157 169 171 184 157 146 157 146 157 169 169 160 167 167 160 160 160 167 160 160 160 160 160 160 160 160 160 160	109 156 178 198 220 304 305 410  Complementary and Integrative Health Walver <sup>10</sup> 87.148 4.128 4.128 4.128 4.128 1.1.118 1.1.248	29,488 30,339 30,859 31,303 31,577 35,569 36,563 37,374 TOTAL
FY 2018-19 FY 2019-20 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2021-23 Estimated FY 2021-25 Estimated FY 2021-25 Estimated FY 2021-25 Estimated FY 2021-26 Estimated FY 202	24,424 24,805 25,407 25,644 27,700 28,512 28,943 29,488 Elderly, Blind and Disabled Waiver 1,25% 5,25% 4,666 2,15% 1,45% 4,666 4,66% 4,66% 1,56%	3,498 3,407 3,688 3,377 3,688 3,783 3,806 3,764 3,840 3,879  Community Mental Health Supports Walver  0,998 7,988 3,722 4,000 4,000 1,288 4,000 1,588	1,492 1,645 1,726 1,736 1,746 1,748	22 N/A	### 427 ### 558 ### ### 558 ### ### 558 ### ### ### ### ### ### ### ### ###	35 N/A	157 169 171 182 184 185 187 187 187 187 187 187 187 187 187 187	109 156 178 198 220 304 304 351 410  Complementary and integrative Health Walver <sup>10</sup> 57.145 N/A 43.125 41.105 11.115 11.115 11.115 11.115	29,468 30,390 30,890 30,895 33,502 35,502 35,503 35,7574  TOTAL  N// 6,6,22 4,922 3,313 1,559 6,593 4,111 1,141
FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 Estimated PY 2022-26 Estimated PY 2025-26  HCBS WAIVERS  FY 2015-16 FY 2016-17 FY 2018-19 FY 2018-1	24,424 24,805 26,407 27,805 28,407 27,806 28,212 28,842 27,808 28,212 28,842 27,848 27,848 28	3,498 3,407 3,688 3,383 3,808 3,583 3,808 3,580	1,492 1,645 1,726 1,726 1,948 2,122 2,278 2,401 2,575 2,401 Percent Charge Children's Home-and Community-Based Walver 7,825 15,438 4,988 4,126 1,255 1	22 N/IA N/IA N/IA N/IA N/IA N/IA N/IA N/IA	### 427 ### 508 ### 508 ### 509 ### 679 #### 679 #### 679 #### 679 #### 679 #### 679 ####################################	35 N/A	157 169 171 184 157 146 157 146 157 146 156 156 167 167 167 161 161 161 162 163 163 163 164 167 167 167 167 167 167 167 167 167 167	109 156 178 198 220 304 351 410  Complementary and Integrative Health Walver <sup>10</sup> N/A 57.1485 N/A 41.1046 11.13666 11.13666 12.1738	29,488 30,390 30,895 31,303 31,577 34,452 35,565 37,374  TOTAL  N// 6,222 4,293 1,156 1,565 1,56
FY 2018-19 FY 2019-20 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2021-23 Estimated FY 2021-25 Estimated FY 2021-25 Estimated FY 2021-25 Estimated FY 2021-26 Estimated FY 202	24,424 24,805 25,407 25,644 27,700 28,512 28,943 29,488 Elderly, Blind and Disabled Waiver 1,25% 5,25% 4,666 2,15% 1,45% 4,666 4,66% 4,66% 1,56%	3,498 3,407 3,688 3,377 3,688 3,783 3,806 3,764 3,840 3,879  Community Mental Health Supports Walver  0,998 7,988 3,722 4,000 4,000 1,288 4,000 1,588	1,492 1,645 1,726 1,736 1,746 1,748	22 N/A	### 427 ### 558 ### ### 558 ### ### 558 ### ### ### ### ### ### ### ### ###	35 N/A	157 169 171 184 157 146 157 146 157 146 156 156 167 167 167 161 161 161 162 163 163 163 164 167 167 167 167 167 167 167 167 167 167	109 156 178 198 220 304 304 351 410  Complementary and integrative Health Walver <sup>10</sup> 57.145 N/A 43.125 41.105 11.115 11.115 11.115 11.115	29,468 30,390 30,595 31,300 33,571 34,452 35,565 37,574  TOTAL  N// 6,222 4,722 3,165 6,565 1,172 1,174 1,144 2,287
FY 2018-19	24,484 24,805 25,407 26,644 27,700 28,643 29,408 Elderly, Blind and Disabled Waiver  1,25% 5,25% 4,66% 1,56% 6,96% 1,25%	3,498 3,407 3,688 3,373 3,808 3,384 3,840 3,840 3,879  Community Mental Health Supports Walver  0,998 7,488 3,722 2,588 0,668 1,108 2,008 1,108 Community Mental Health Supports Walver	1,492 1,645 1,726 1,726 1,736 1,748 2,727 2,757 2,761 Percent Change Children's Home-and Community-Based Walver 1,025 4,027 1,025 1,035 1,	22 N/A	### 472   478   508   508   508   509   50	35 N/A	157 169 171 182 184 185 186 186 186 186 186 186 186 186 186 186	109 156 178 198 220 304 351 410  Complementary and Integrative Health Walver <sup>10</sup> N/A 57.1485 N/A 41.1046 11.13666 11.13666 12.1738	29,468 30,390 30,595 31,3603 33,375 35,555 35,555 37,574  TOTAL  NII. 6,222 4,322 4,
FY 2018-19 FY 2019-20 FY 2019-20 FY 2020-21 FY 2020-22	24,424 24,805 26,407 27,805 28,407 27,806 28,212 28,803 28,212 28,803 48,607 Waiver  1,258 5,279 4,608 4,508 6,408 6,408 4,508 6,408 4,508 6,408 4,508 6,408 4,508 6,408 4,508 6,408 4,508 6,408	3,498 3,407 3,688 3,383 3,808 3,583 3,808 3,580 3,580 3,580 0,580	1.492 1.645 1.726 1.726 1.727 2.278 2.278 2.2781 2.2781 Percent Charge Children's Home-and Community-Based Walver 1.655 1.655 1.655 1.655 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738	22 N/A	### 472   473   474   475   47	35 N/A	157 169 171 172 172 173 174 175 176 175 176 176 176 177 176 176 176 177 176 176	109 156 178 189 189 180 280 280 304 304 351 4110  Complementary and Integrative Health Walveer <sup>10</sup> 41.128 11.118 11.148 11.158 11.268 11.2681 11.2681 11.2681 11.2681 11.2681 11.2681 11.2681 11.2681 11.2681 11.2681 11.2681	29,464 30,390 30,595 30,595 30,595 34,575 35,550 36,563 37,574  TOTAL  **TOTAL**  **TOTA
FY 2015-16 FY 2018-20 FY 2019-20 FY 2020-21 FY 2020-22	24,4805 24,4805 25,407 26,644 27,780 28,843 29,488 Elderly, Blind and Disabled Waiver  1,25% 4,56% 4,56% 4,56% 4,25% 4,2	3,498 3,407 3,688 3,373 3,808 3,380 3,380 3,580 3,580 3,580 0,580	1,492 1,645 1,726 1,726 1,736 1,748 2,179 2,275 2,2761 Percent Change Children's Home-and Community-Based Walver 1,025 4,927 1,286 4,922 1,286 1,738 1,888 1,738 1	22 N/A	### 472   473   474   475   47	35 N/A	157 169 171 182 184 185 186 186 186 186 186 186 186 186 187 187 187 187 187 187 188 188 188 188	109 156 178 188 198 220 304 307 307 307 410  Complementary and Integrative Health Walver <sup>10</sup> 11.245	29,464 20 23,039
FY 2018-19 FY 2019-20 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-22	24,424 24,805 26,407 27,805 28,407 27,806 28,212 28,803 28,212 28,803 48,607 Waiver  1,258 5,279 4,608 4,508 6,408 6,408 4,508 6,408 4,508 6,408 4,508 6,408 4,508 6,408 4,508 6,408 4,508 6,408	3,498 3,407 3,688 3,383 3,808 3,583 3,808 3,580 3,580 3,580 0,580	1.492 1.645 1.726 1.726 1.727 2.278 2.278 2.2781 2.2781 Percent Charge Children's Home-and Community-Based Walver 1.655 1.655 1.655 1.655 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738 1.738	22 N/A	### 472   473   474   475   47	35 N/A	157 169 171 172 172 173 174 175 176 175 176 176 177 177 177 177 177 177 177 177	109 156 178 189 189 180 280 280 304 304 351 4110  Complementary and Integrative Health Walveer <sup>10</sup> 41.128 11.118 11.148 11.158 11.268 11.2681 11.2681 11.2681 11.2681 11.2681 11.2681 11.2681 11.2681 11.2681 11.2681 11.2681	29,468 30,390 30,595 31,3603 33,375 35,555 35,555 37,574  TOTAL  NII. 6,222 4,322 4,
FY 2018-19 FY 2019-20 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-22 Estimated PY 2025-26  HCBS WAIVERS  HCBS WAIVERS  FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-20 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-23 FY 2020-24 FY 2020-25 FY 2020-25 FY 2020-25 FY 2020-26 FY 20	24,44 4 24,805 25,407 22,605 25,407 2	3,496 3,407 3,688 3,783 3,808 3,378 3,808 3,378 Community Mental Health Supports Waive  0,099 7,488 6,078 2,918 0,665 6,078 1,165 1,025 Community Mental Health Supports Waive  0,099 1,165 1,165 1,102 1,102 1,102 1,102 1,102 1,103 1,10	1.492 1.645 1.726 1.726 1.736 1.748 1.748 1.748 1.749 1.759	22 N/A	### 472   473   474   475   47	35 N/A	157 169 171 182 183 184 185 186 186 186 186 186 186 186 187 187 187 187 187 187 187 187 187 187	109 156 178 189 220 304 304 301 301 410  Complementary and Integrative Health Walver <sup>10</sup> 112, 154 112, 154 112, 155 113, 153, 153, 153, 153, 153, 153, 153,	29,464 30,390 30,595 30,595 31,595 35,595 37,754  TOTAL  NI. 16.22 4.72 4.72 4.72 4.71 2.82 2.77
FY 2018-19 FY 2019-20 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 Estimated PY 2023-24 Estimated PY 2025-26 FY 2018-19	24,424 24,805 26,407 27,606 28,317 28,842 27,868 28,1468 29,468 40,407 4	3,498 3,407 3,688 3,378 3,808 3,808 3,809	1,492 1,645 1,726 1,946 2,122 2,278 2,278 2,276 Percent Change Children's Home-and Community-Based Walver 1,025 4,025 1,	22 N/A	### 472   473   474   475   47	35 N1/A N1/A N1/A N1/A N1/A N1/A N1/A N1/A	157 169 171 184 171 184 185 186 186 186 186 186 186 186 187 188 188 188 188 188 188 188 188 188	109 156 178 198 220 307 307 410  Complementary and Integrative Health Waiver <sup>10</sup> 11.1245 11.125 12.735 15.335 15.815  Complementary and Integrative Health Waiver <sup>10</sup> 11.145 11.155 11.156 11.156 11.157 15.335 15.815	29,464 20 30,390 30,306 31,300
FY 2018-19 FY 2019-20 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-22 Estimated FY 2020-25 Estimated FY 2020-25 Estimated FY 2020-26 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-23 Estimated FY 2020-25 FY 2020-25 FY 2020-25 FY 2020-25 FY 2020-26	24,44 4 24,805 25,407 27,800 28,407 27,800 28,407 27,800 28,407 27,800 28,407 2	3,496 3,407 3,688 3,783 3,808 3,784 3,840 3,840 3,840 3,879  Community Mental Health Supports Waiver  0,979 7,466 4,766	1,492 1,645 1,726 1,726 1,726 1,726 1,726 2,751 Percent Charge Children's Home-and Community-Based Waiver 7,822 15,533 1,025 1,035 1	22 N/A	### 472   473   474   475   47	35 N/A	157 169 171 182 184 185 186 186 186 186 186 186 186 186 186 186	109 156 178 189 220 304 304 351 410  Complementary and integrative Health Walver <sup>10</sup> 11.115 11.515 11.515 12.1738 15.338 16.818  Complementary and integrative Health Walver <sup>10</sup> 15.398 16.818	29,464 20,30,30 20,30,30,30,30,30,30,30,30,30,30,30,30,30
FY 2018-19 FY 2019-20 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-22	24,424 24,805 26,407 27,606 28,317 28,842 27,868 28,1468 29,468 40,407 4	3,498 3,407 3,688 3,378 3,808 3,808 3,809	1,492 1,645 1,726 1,946 2,122 2,278 2,278 2,276 Percent Change Children's Home-and Community-Based Walver 1,025 4,025 1,	22 N/A	### 472   473   474   475   47	35 N1/A N1/A N1/A N1/A N1/A N1/A N1/A N1/A	157 169 171 171 172 173 174 175 176 176 176 176 176 177 176 176 176 176	109 156 178 198 220 307 307 410  Complementary and Integrative Health Waiver <sup>10</sup> 11.1245 11.125 12.735 15.335 15.815  Complementary and Integrative Health Waiver <sup>10</sup> 11.145 11.155 11.156 11.156 11.157 15.335 15.815	79,446 30,393 30,396 30,396 31,395 31
F / 2018-19	24,424 24,805 25,407 26,644 27,700 28,272 28,803 28,272 28,803 Waiver  Elderly, Blind and Disabled Waiver  1,25% 4,26% 4	3,498 3,407 3,688 3,378 3,808 3,808 3,808 3,809 3,809 3,809 3,809 3,809 7,488 7,488 7,488 7,488 1,025 2,918 2,918 2,918 2,048 1,025 2,038 1,025 2,038	1.492 1.645 1.726 1.726 1.726 1.726 1.726 2.727 2.727 2.727 2.727 2.727 2.727 Children's Home-and Community-Based Waiver 1.265 1.265 1.265 1.276	22 N/A	### 472   473   474   475   47	35 N/A	157   159	109 156 178 189 189 180 180 180 180 180 180 180 180 180 180	29,464 20 3,350 3 3,35
FY 2018-19 FY 2018-20 FY 2020-21 FY 2020-22	24,424 24,805 26,407 26,644 27,7802 26,247 26,644 27,7802 26,247 26,247 26,247 27,802 26,247 27,802 26,247 27,802 26,247 27,802 27,802 27,802 27,802 27,802 27,802 27,802 27,802 27,802 27,802 27,802 27,802 27,802 27,802 27,802 27,802 27,802 27,802 27,803	3,498 3,407 3,688 3,378 3,809 3,809 3,809 3,809 3,809 3,809 3,809 3,809 3,809 3,809 6,809 7,488 6,909 7,488 7,188	1,492 1,645 1,726 1,726 1,726 1,726 1,726 1,727 2,757 2,761 Percent Change Children's Home-and Community-Based Walver 1,025 1,038 1,	22 N/A	### 472   473   474   475   47	35 N/A	157 169 171 182 184 187 187 187 187 187 187 187 187 187 187	109 156 178 188 198 220 304 307 307 307 410  Complementary and Integrative Health Walver <sup>10</sup> 11.248	29,464 20,30,30 20,30,30,30,30,30,30,30,30,30,30,30,30,30

			Percent Chang	e in Utilizers					
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(2)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(X</sup>	Children with Life Limiting Illness Waiver <sup>(4)</sup>	Complementary and Integrative Health Waiver <sup>(3)</sup>	TOTAL
FY 2015-16 FY 2016-17	3.90% -3.31%	4.28%	6.67%	-7.41% N/A	16.99% -5.04%	-19.90% -7.98%		N/A 12.24%	N/ N/
FY 2017-18	13.86%	11.01%	21.13%	-12.00%	-5.04% 28.71%	N/A	11.90%	87.27%	N/
FY 2018-19	-1.57% 2.06%	1.03%	0.15% 7.76%	N/A N/A	13.33%	N/A	-2.84%	26.21% 27.69%	N/.
FY 2019-20 FY 2020-21	2.06%	0.19% 5.59%	7.76%	N/A N/A	3.85% 11.33%	N/A N/A		27.69%	N/.
FY 2020-21 FY 2021-22	-0.56%	-3.51%	11.29%	N/A	4.11%	N/A	-19.61%	9.84%	N/.
FY 2022-23	3.98%	0.22% -1.19%	4.09%	N/A	9.02%	N/A	-26.83%	12.94%	N/
Estimated FY 2023-24	1.70%	-1.19% 2.06%	6.86%	N/A N/A	8.79% 8.87%	N/A N/A	0.00%	22.47%	N/
Estimated FY 2024-25 Estimated FY 2025-26	2.24%	2.06%	7.26% 7.20%	N/A N/A	8.8%	N/A N/Δ	7.29%	15.47% 16.82%	N/.
Estimated FY 2025-26	2.24%	U.99h	Per Utiliz		0.00/6	N/A	7.29%	10.02%	N/A
HCBS WAIVERS FY 2014-15	Elderly, Blind and Disabled Waiver \$15.012	Community Mental Health Supports Waiver \$12.500	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(3)</sup> S95,285	Brain Injury Waiver	Children with Autism Waiver <sup>13</sup>	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver <sup>(3)</sup>	TOTAL \$15,147
FY 2014-15	\$15,623	\$12.598	\$11,055	\$83.278	\$60,049	\$20,560	\$6,009	\$40.294	\$15,720
FY 2015-16 FY 2016-17	\$18,324 \$18,484	\$13,700 \$13,355	\$14,873 \$18,427	(\$48,976) \$49,483	\$68,211 \$56,809	\$22,668	\$5,692 \$5,396	\$49,422 \$54,936	\$18,195 \$18,562
FY 2017-18 FY 2018-19	\$18,484 \$20,643	\$13,355 \$14,484	\$18,427 \$27,425	\$49,483 N/A	\$56,809 \$59,230	N/A N/A	\$5,396 \$4,895	\$54,936 \$52,420	\$18,562 \$21,033
FY 2018-19 FY 2019-20	\$20,643 \$23.061	\$14,484 \$15,973	\$27,425	N/A N/A	\$59,230 \$61.108	N/A N/A	\$4,895	\$50,851	\$21,033
FY 2020-21	\$23,972	\$15,658	\$41,279	N/A	\$61,108 \$62,604	N/A		\$51,176	\$23,605 \$24,785
FY 2021-22	\$26,634	\$18,007	\$52,834	N/A	\$66,107	N/A	\$4.396	\$56,292	\$28,231
FY 2022-23	\$31,464 \$36,052	\$21,678	\$71,164	N/A	\$72,102 \$79,863	N/A	\$3,930	\$79,646 \$72,481	\$34,088 \$36,997
Estimated FY 2023-24	\$36,052	\$25,464	\$96,816	N/A	\$79,863	N/A N/A	\$5,731	\$72,481	\$36,997
Estimated FY 2024-25 Estimated FY 2025-26	\$38,545 \$40,000	\$32,359 \$34,199	\$109,440 \$120,384	N/A N/A	\$83,630 \$87,243	N/A N/A	\$57,002 \$59,258	\$78,462 \$81,404	\$44,415 \$47,028
Estimated FY 2025-26	J-10,000	199 , 199	Percent Change in		307,243	N/A	., 239,230	301,404	347,020
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(3)</sup>	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver <sup>(3)</sup>	Complementary and Integrative Health Waiver <sup>(3)</sup>	TOTAL
FY 2015-16	4.08%		7.90%	-12.60%	-1.39%	-1.79%			N/A
FY 2015-16 FY 2016-17	17.29%	8.75%	34.53%	-158.81%	13.59%	10.25%	N/A	22.65%	N/A
FY 2017-18	0.87% 11.68%	-2.52% 8.45%	23.90% 48.83%	-201.03% N/A	-16.72% 4.26%	N/A N/A		11.16%	N/A
FY 2018-19 FY 2019-20	11.68%		48.83%	N/A N/A	4.26% 3.17%				N/A
FY 2020-21 FY 2021-22	3.95% 11.11%	-1.97% 15.00%	17.16%	N/A	2.45% 5.60%	N/A	-21.12%	0.64%	N/A
FY 2021-22	11.11%	15.00%	27.99%	N/A	5.60%	N/A	13.60%	10.00%	N/A
FY 2022-23	18.13% 14.58%	20.39% 17.47%	34.69% 36.05%	N/A	9.07% 10.76%	N/A	-10.59% 45.82%	41.49% -9.00%	N/A
Estimated FY 2023-24 Estimated FY 2024-25	14.58%	17.47% 27.08%	36.05% 13.04%	N/A N/A	10.76%	N/A N/A	45.82%	-9.00% 9.25V	N/A N/A
Estimated FY 2024-25 Estimated FY 2025-26	3.78%	5.69%	10.00%	N/A	4.32%	N/A	3.96%	8.25% 3.75%	N/A
			Current Year	Projection					
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan (3)(6)	Brain Injury Waiver	Children with Autism Waiver <sup>(7)</sup>	Children with Life Limiting	Complementary and Integrative Health Waiver	TOTAL
EV 2022 22 EII	27 790				470	N/A		250	24 952
FY 2022-23 Enrollment Forollment Trend Selected	27,780 1.56%	3,808 -1.16%	2,278 5.40%	N/A 0.00%	679 8.02%	N/A 0.00%	157	250 21.73%	34,952 1,745
Enrollment Trend Selected		3,808	2,278	N/A			157	250	1.749
Enrollment Trend Selected FY 2023-24 Estimated Enrollment Bottom Line Impacts	1.56% 28,212	3,808 -1.16% 3,764	2,278 5.40% 2,401	N/A 0.00% 0	8.02% 733	0.00%	4 157 6 -7.32% 146	250 21.73% 304	34,952 1.74 35,561
Enrollment Trend Selected FY 2023-24 Estimated Enrollment Bottom Line Impacts Total Bottom Line Impacts	1.56% 28,212 0	3,808 -1.16% 3,764	2,278 5.40% 2,401	N/A 0.00% 0	8.02% 733	0.00%	157 5 -7.32% 146	250 21.73% 304	1.745 35,561
Enrollment Trend Selected FY 202-24 Estimated Errollment Bottom Line Impacts Total Bottom Line Impacts FY 2023-24 Errollment	1.56% 28,212 0 28,212	3,808 -1.16% 3,764 0 3,764	2,278 5.40% 2,401 0 2,401	N/A 0.00% 0 0	8.02% 733 0 733	0.00% 0	157 -7.32% 146 0 146	250 21.73% 304 0 304	1.745 35,561 0 35,560
Enrollment Trend Selected FY 2023-24 Estimated For Incompose Bottom Line Impacts For 2023-24 Enrollment FY 2023-24 Enrollment FY 2023-24 Conversion Factor Estimated FY 2023-24 Estimated Average Monthly Utilizers	1.56% 28,212 0 28,212 88.64% 25,007	3,808 -1.16% 3,764 0 3,764 84.00% 3,161	2,278 5.40% 2,401 0 2,401 89.50% 2,149	N/A 0.00% 0 0 0 0 0 0 0.00%	8.02% 733 0 733 86.03% 631	0.00% 0 0 0 0 0.00% 0	157 7.32% 146 0 146 6 61.53%	250 21.73% 304 0 304 91.35% 278	1.74/ 35,561 0 35,560 88.07/ 31.316
Errollment Trend Selected F 72023-24 Estimated Errollment Bottom Line Imposes Total Bottom Line Imposes F 2023-24 Errollment F 72023-24 Errollment Estimated FY 2023-24 Estimated Average Monthly Utilizer F 2023-24 Carves Estimated Average Monthly Utilizer F 2023-24 Estimated Average Monthly Utilizer	1.56% 28,212 0 28,212 88.64% 25,007 \$31,464	3,808 -1.16% 3,764 0 3,764 84.00% 3,161 521,678	2,278 5.40% 2,401 0 2,401 89.50% 2,149 571,168	N/A 0.00% 0 0 0 0 0 0.00% 0 0,00%	8.02% 733 0 733 86.03% 631 572,102	0.00% 0 0 0 0 0.00% 0 0	157 4 7.32% 146 0 146 6 1.53% 90 5 3,930	250 21.73% 304 0 304 91.35% 278 579,646	1.74 35,561 0 35,560 88.07 31,316 534,088
Errollment Trend Selected   F 2023-24 Estimated Formula   F 2023-24 Estimated Formula   F 2023-24 Estimated Formula   F 2023-24 Errollment   F 2023-24 Estimated F 2023-24 Estimated F 2023-24 Estimated F 2023-25 E	1.56% 28,212 0 28,212 88.64% 25,007 531,464 7.31%	3,808 -1,165 3,764 0 3,764 84,005 3,161 \$21,678 9,87%	2,278 5,40% 2,401 0 2,401 89,50% 2,149 571,164 26,22%	N/A 0.00% 0 0 0 0 0,00% 0 0 N/A 0.00%	8.02% 733 0 0 733 86.03% 631 572,102	0.00% 0 0 0 0.00% 0 0 0 0 0,00%	157 7.32% 146 0 146 6 61.53% 90 33,930	250 21.73% 304 0 304 91.35% 278 \$79,646	1.74/ 35,561 0 35,560 88.07/ 31,316 534,088 10,59/
Errollment Trend selected F 7203-24 Estimated Errollment Bottom Line Imposes Total Bottom Line Imposes F 7203-24 Errollment F 7203-24 Errollment Estimated F 7203-24 Errollment Estimated F 7203-24 Errollment Estimated F 7203-24 Errollment F	1.56% 28,212 0 28,212 88.64% 25,007 \$31,464 7.31% \$33,764	3,808 1.16% 3,764 0 3,764 84,00% 3,161 521,678 9,87% 523,817	2,278 5,40% 2,401 0 2,401 89,50% 2,149 571,164 26,22% \$89,824	N/A 0.00% 0 0 0 0 0 0.00% 0 0,00%	8.02% 733 0 733 86.03% 631 572,102	0.00% 0 0 0 0 0.00% 0 0	157 4 7.32% 146 0 146 6 61.53% 90 2.51% 54.029	250 21,73% 304 0 304 91,35% 278 59,646 -4,22% 576,287	1.74 35,561 0 35,560 88.07 31,316 534,088 10.59 337,698
Enrollment Trend selected F 7 2023-24 Estimated Enrollment Bottom Line Impacts Total Bottom Line Impacts F 7 2023-24 Enrollment F 7 2023-24 Enrollment Estimated FY 2023-24 Enrollment Estimated FY 2023-24 Enrollment F 7 2023-24 Enrollment Estimated FY 2023-24 Enrollment F 7 2023-24 Enrollment Estimated FY 2023-24 Enrollment Estimated FY 2023-24 Enrollment Bottom Line Impacts Bottom Line Impacts	1.56% 28,212 0 28,212 86.64% 25,007 331,464 7.31% \$33,764 \$844,348,601	3,808 -1,16% 3,764 -0 -3,764 -8,40,000 -3,161 -521,678 -9,87% -523,817 -575,286,833	2,278 5,40% 2,401 0 2,401 8,500% 2,149 25,174 26,228 \$98,224 \$193,032,636	N/A 0.00% 0 0 0 0 0 0.00% N/A 0.00% 5 0 0	8.02k 733 0 733 86.03k 631 572,102 1.77k 573,380 \$46,302,849	0.00% 0 0 0 0.00% 0.00% 0.00% 0.00% 5,00%	157 7.328 146 0 0 146 146 61.53% 53.930 53.930 53.930 54.029 \$3.02,613	250 21,73% 304 0 304 91,35% 278 579,646 4,27% 576,287 521,207,675	1.74 35,561 0 35,566 88.07 31,316 \$34,088 10.59 \$37,698 \$1,180,541,207
Errollment Trend Selected  F 2023-24 Estimated Formation  Bottom line Impacts  Total Bottom Line Impacts  FY 2023-24 Errollment  FY 2023-24 Errollment  Estimated FY 2023-24 Estimated Average Monthly Utilities  Percentage Selected to Modiff Cost Per Utilities  Percentage Selected to Modiff Cost Per Utilities  FY 2023-24 Estimated Average Monthly Utilities  Percentage Selected to Modiff Cost Per Utilities  FY 2023-24 Estimated Cost Per Utilities  Estimated FY 2023-24 Base Exponsion  FY 2023-24 Rance Exponsion  Bottom Line Impacts  FY 2023-24 R.7 Provider Rate Request, Across the Board Rate Increase	1,56% 28,212 0 0 28,212 88,64% 22,007 531,464 7,31% 533,764 5844,348,601	3,808 -1.16% 3,764 0 3,764 84,00% 3,161 521,678 9,87% 523,817 \$75,286,833 \$2,267,169	2,278 5,40% 2,401 0 2,401 89,50% 2,149 571,164 26,22% \$89,824 \$193,032,636 \$5,629,775	N/A 0.00% 0 0 0 0 0 0.00% N/A 0.00% 5 0 0	8.02k 733 0 733 86.03% 6511 572,102 1.77% 573,380 \$46,302,849 \$1,386,505	0.00% 0 0 0 0.00% 0.00% 0.00% 0.00% 5,00%	157 7.328 146 0 0 146 146 61.53% 53.930 53.930 53.930 54.029 \$3.02,613	250 21,73% 304 0 304 91,35% 278 579,646 4,27% 576,287 521,207,675	1.74 35,561 0 35,566 88.07 31,316 \$34,088 10.59 \$37,698 \$1,180,541,207
Enrollment Trend Selected F 7203-24 Estimated Enrollment Bottom Line Impacts Total Bottom Line Impacts F 7203-24 Enrollment F 7203-24 Enrollment F 7203-24 Enrollment Estimated F 7203-24 Enrollment Estimated F 7203-24 Estimated Average Monthly Utilizer F 2023-24 Estimated Average Monthly Utilizer F 2023-24 Estimated Cost Per Utilizer F 2023-24 Estimated Cost Per Utilizer F 7203-24 Estimated Cost Per Utilizer Estimated F 7203-24 Estimated Cost Per Utilizer F 7203-24 Estimated F 7203-24 Estimated Cost Per Utilizer F 7203-24 Estimated F 7203-24 Estimated Cost Per Utilizer F 7203-24 F 7 Provider Rate Request; Across the Board Rate Increase F 7203-24 F 7 Provider Rate Request; Sase Wage Increase F 7203-24 F 7 Provider Rate Request; Sase Wage Increase	1,56% 28,212 0 28,212 8,64% 25,007 \$31,464 7,31% \$33,764 \$844,348,601 \$26,014,240 \$21,670,940	3,808 -1,16% 3,764 -0 -3,764 -8,40,000 -3,161 -521,678 -9,87% -523,817 -575,286,833	2,278 5,405 2,401 0 12,401 2,140 2,140 25,711,64 26,722 599,824 5193,022,636 550,629,775 54,689,828	M/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.02k 733 0 3 8.03% 6.31 572,102 1.77% 573,380 \$46,302,849 51,386,505 51,155,014	0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	157 7.328 146 0 0 146 146 61.53% 53.930 53.930 53.930 54.029 \$3.02,613	250 21,73% 304 0 304 91,35% 278 579,646 4,27% 576,287 \$21,207,675	1.74 35,561 0 33,566 88.07 31,316 534,088 10.59 \$31,089 \$1,180,541,207 \$36,039,455 \$30,022,316
Errollment Trend Selected  F 2023-24 Estimated Envirollment Bottom Line Impacts Total Bottom Line Impacts F 2023-24 Errollment F 2023-24 Errollment Estimated FY 2023-24 Estimated Average Monthly Utilizer F 2023-24 Estimated Average Monthly Utilizer F 2023-24 Estimated Cost Per Utilizer F 2023-25 Estimated Cost Per Utilizer F 2023-25 Estimated Cost Per Utilizer F 2023-25 Estimated Cost Per Utilizer F 2023-26 Estimated F 2023-25 Estimated Cost Per Utilizer F 2023-26 Estimated F 2023-25 Estimated Cost Per Utilizer F 2023-26 Estimated F 2023-25 Estimated Cost Per Utilizer F 2023-26 Estimated F 2023-25 Estimated	1,56% 28,212  0 28,212  8,646 25,007 33,464 7,315 32,764 \$44,348,601 526,014,240 521,670,904	3,868 1,1665 3,764 0 3,764 8,600 3,161 52,1,678 523,817 575,286,833 52,371,97 51,571,97	2.278 5.500/201 2.401 0 2.401 38.9500 2.149 57.164 26.2225 589,824 519,922,636 554,689,828 54,689,828	N/A 0,00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,02k 733 0 733 86,03% 6511 572,102 1,77% 573,380 \$46,302,849 \$1,386,505 \$1,155,014	0,00% 0 0 0 0 0 0 0 0 0 0,00% 0 0 0 0 0	157 7.328 146 0 0 146 5 (6.538 90 2.318 3.40,029 3362,613 59,581 59,581	250 21.73% 304 0 0 304 91.35% 278 579.646 4.22% 521.207,672 531.207,672 531.207,672	1.74 35,561 0 35,560 38,070 31,316 33,408 10,59 51,180,541,207 536,039,455 530,022,310
Errollment Trend Selected F 2023-24 Estimated Paryl Bottom Line Impacts Total Bottom Line Impacts F 2023-24 Estimated Paryl Estimated F 2023-24 Estimated Paryl Estimated F 2023-24 Estimated Average Monthly Utilizer  Percentage Selected to Modify Cost Per Utilizer Percentage Selected to Modify Cost Per Utilizer F 2023-24 Estimated F 2023-24 Estimated Cost Per Utilizer F 2023-24 Estimated F 2023-24 Estima	1,56% 28,212 0 28,212 8,64% 25,007 \$31,444 7,31% \$33,744 \$844,348,601 \$22,014,240 \$21,670,904 \$51,670,904	3,868 -1,166 -2,764	2.278 5.4001 2.4001 0 2.4001 39.5002 2.149 57.1164 26.2722 599,824 5193,022,616 55,429,775 54,689,828 54,689,828 520,605 520,605 520,605 520,605 520,605	N/A 0,00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 0 733 86.038 631 57,102 573,380 546,302,849 51,385,905 51,155,014 51,75,904	0.0000 0 0 0 0 0.0000 0.0000 0.0000 500 500 500 500 5	197	250 21.73% 304 0 304 91.35% 278 579.646 4.22% 576.287 \$21,207,675 \$630,265 \$525,036 \$488,516	1.74 35,561 0 35,565 88,07 31,316 534,088 10,59 \$37,698 \$1,180,541,207 \$30,029,316 \$468,516,588,566
Errollment Trend Selected F 2023-24 Estimated Parollment Bottom Line Impacts Total Bottom Line Impacts F 2023-24 Estimated Parollment Estimated FY 2023-24 Estimated Average Monthly Utilizer  Estimated FY 2023-24 Estimated Average Monthly Utilizer Percentage Selected to Modify Cost Per Utilizer F 2023-24 Estimated FY 2023-24 Estimated Cost Per Utilizer F 2023-24 Estimated FY 2023-25 Estimated FY 2023-26 Estimated FY 2023-26 Estimated FY 2023-27 Estimated FY 2023-26 Es	1.566.5 28,212 28.172 2	3,868 -1,166,37,64 -0 -3,764 -8,4005 -3,141 -3,52,87 -5,23,87 -5,23,87 -5,27,7,97 -5,177,97 -5,177,97 -5,177,97	2,278 5,500,500 2,401 0 2,401 5,500 5,100	N/A 0,00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 0 733 86.033 57,100 1.778 573,300 \$46,022,849 \$1,136,505 \$1,150,014 570,909	0.0000 0 0 0 0 0.0000 0.0000 0.0000 500 500 500 500 5	157 7.328 146 0 146 146 900 54,029 5302,613 511,501 59,581 51,501 51,501	250 21.73% 304 0 0 304 91.35% 57.26 4.22% 576,287 521,207,673 540,265 535,086 446,513 546,513 546,513 546,513 546,513	1.74 35,561 0 5,550 88,07 31,314 54,088 51,09,57 537,09 531,00,541,207 530,022,316 546,514,207
Errollment Trend Selected F 2023-24 Estimated Parollment Bottom Line Impacts Total Bottom Line Impacts F 2023-24 Errollment F 2023-24 Errollment Estimated FY 2023-24 Estimated Average Monthly Utilizer  Estimated FY 2023-24 Estimated Average Monthly Utilizer Percentage Selected to Modific Cost Per Utilizer F 2023-24 Estimated Cost Per Utilizer F 2023-24 Estimated FY 2023-25 Estimated FY 2023-26 Estimated F	1.596, 28,212  0 28,212  88,646 25,007 531,464 7.333,764 5844,348,601 52(,075,904 521,670,904 521,670,904 521,670,905 53,271,528	3.868 -1.166 -3.764 -0 -3.764 -8.4000 -3.764 -8.4000 -3.161 -521,678 -523,877 -575,286,833 -53,971,977 -575,286,533 -53,971,977 -575,586,533 -53,971,977 -575,586,533 -53,971,977 -575,586,533 -53,971,977 -575,586,533 -53,971,977 -575,586,533 -53,971,977 -575,586,533 -575,586,533 -575,586,533 -575,586,533 -575,586,533 -575,586,586 -575,586,586 -575,586,586 -575,586,586 -575,586,586 -575,586,586 -575,586	2.278 5.4001 2.4001 0 2.4001 39.5002 2.149 57.1164 26.2722 599,824 5193,022,616 55,429,775 54,689,828 54,689,828 520,605 520,605 520,605 520,605 520,605	N/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 0 733 86.038 631 572,102 573,380 546,302,849 51,385,014 51,355,014 51,55,014 51,55,014 51,55,014 51,55,014	0.000000000000000000000000000000000000	157 7.328 146 0 0 146 153 90 2.518 34,029 332,613 51,590 55,581 55,581 50 51,592	250 21.73% 304 0 0 304 91.35% 278 579,46 4.22% 576,287 521,207,673 5530,265 5530,565 5545,565 525,508 528,568 528,568 538,568	1.74 35,561 0 35,565 88,07 31,316 53,4,088 10,59 53,27,27 53,012,21 51,180,341,25 53,0122,31 51,688,51 51,688,51 51,688,51 51,688,51 51,688,51 51,688,51 51,688,51 51,688,51 51,688,51 51,775,620
Errollment Trend Selected F 2023-24 Estimated Formalier Bottom In Impacts F 2023-24 Estimated From International From Internati	1.596, 28,212  0 28,212  88,646 25,007 531,464 7.333,764 5844,348,601 52(,075,904 521,670,904 521,670,904 521,670,905 53,271,528	3,868 -1,1665 3,764 0 3,764 84,000 3,161 521,670 522,877 575,268,719 517,974 517,974 517,975 516,050 517,974 517,974 517,974 517,974 517,974 518,050 518,0	2,278 5,500,000 2,401 0 2,401 89,500 5,140 59,502 598,22 5,12,2,23 5,12,2,2,23 5,12,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2	N/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 0 733 86.038 631 572,102 573,380 546,302,849 51,385,014 51,355,014 51,55,014 51,55,014 51,55,014 51,55,014	0.000000000000000000000000000000000000	157 7,328 146 0 146 146 15,339 30,24 33,940 33,940 51,50 59,581 50,581 50,581 51,592 51,692 51,692 51,692 51,692	250 21,738 304 0 0 304 91,338 576,267 \$72,608 \$76,287 \$21,207,675 \$512,036 \$48,516 \$22,842 \$35,943 \$35,943 \$35,943	1.74 2 35,561 8 6 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8 7 8
Errollment Trend Selected F 2023-24 Estimated Parollment Bottom Line Impacts Total Bottom Line Impacts F7 2023-24 Estimated Parollment F7 2023-24 Errollment Estimated F7 2023-24 Estimated Average Monthly Utilitizer Percentage Selected to Monthly Cost Per Utilizer Percentage Selected to Monthly Cost Per Utilizer F7 2023-24 Estimated Cost Per Utilizer F7 2023-24 Estimated F7 2023-25 Estimated Cost Per Utilizer F7 2023-24 Estimated F7 2023-24 Estimated F7 2023-26 Estima	1.5965 28,212 0 28,212 88.646 25,007 531,464 7.3314 533,764 5844,348,601 526,072,009 521,670,004 521,670,005 53,275,528 51,275,528 55,525,555 555,525,555	3,808 3,764 3,764 3,764 8,400% 3,764 8,400% 3,161 521,678 9,977 575,286,833 52,367,194 5177,947 570,267,883	2.78 5.401  2.401  0 2.401  89.500 2,140  57.1164 26.722  \$9.824  \$193,032,636  \$5.62,9.775  \$4.69,828  \$200,065  \$200,065  \$200,065  \$30,776	N/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.025 733 0 733 8.6038 6.038 6.31 572.102 1.777 573,380 546,302,849 51,385,501 570,989 570,989 570,989 570,989 570,989 582,27779 584,847 586,287 586,887	0.000000000000000000000000000000000000	157 17.328 146 0 0 146 146 146 1533 190 2.51% \$3,930 1,2.51% \$34,029 \$340,201 \$51,501 \$50,501 \$55,000	250 21.72% 304 0 0 304 91.33% 278 579,646 4.22% 576,287 521,207,675 5630,265 5555,036 5468,516 535,036 5468,516 535,036 5468,516 535,036 5468,516 535,036 5468,516 54	1.1/4 3.5.561 0 3.5.566 8.8.077 3.1,316 5.4.0889 1.0.59 5.37,698 5.1,80,141,207 5.4,688,566 5.88,20,24,307 5.97,795,668 5.88,20,468 5.88,20,468 5.88,20,468 5.88,20,468 5.88,20,468 5.88,20,48
Errollment Trend Selected F 2023-24 Estimated For Selection Bettom Line Impacts For Line Selection Line Impacts F 2023-24 Estimated For Line Impacts F 2023-26 Line Impacts F 2023-27 Line Impacts F 2023-27 Line Impacts F 2023-28 L	1.56% 28,212  2.0  3.3.72  88.64% 29.5007 \$31,464 7.31% \$43,34,46,601 \$51,077,004 \$51,077,	3,808 3,764 3,764 3,764 8,4000 3,764 8,4000 3,161 521,678 9,878 523,817 575,286,833 52,367,190 5110,035 500 6516,035 533,700 54,678,094 5215,788 5215,788 5215,788 5215,788 5215,788	2,78 5,405 2,401  0 2,401 89,500 2,149 571,164 26,722 589,824 5193,032,835 55,629,775 54,689,828 500,065 500 520,065 500 533,037,76 50 58,07,776 59 58,07,776 59 58,07,776 59 58,07,776	N/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 0 733 86.0325 571,02 573,300 546,022,849 51,155,044 51,155,044 51,25,04 51	0.000000000000000000000000000000000000	157 17.328 146 0 0 146 146 146 1533 190 2.51% \$3,930 1,2.51% \$34,029 \$340,201 \$51,501 \$50,501 \$55,000	250 21,73% 304 0 0 304 19,35% 278 579,646 4,22% 576,287 521,207,675 560,265 5355,036 5468,516 522,942 336,469 (33,948) 510,723 520,897 520,897 520,897 520,897 520,897 520,897 520,897 520,897 520,897 520,897	1.74 3.5,56 8.6,77 3.1,316 5.40,88 10.59 5.7,80,641,207 5.8,60,94,207 5.8,60,94,207 5.8,60,541,2
Errollment Trend Selected F 2023-24 Estimated Formalism Bottom Line Impacts Total Bottom Line Impacts FY 2023-24 Estimated From Experiment From Selection Estimated FY 2023-24 Estimated Average Monthly Utilizer Estimated FY 2023-24 Estimated Average Monthly Utilizer Percentage Selected To Modify Cost Per Utilizer FY 2023-24 Estimated Final F	1.56% 28,212 0 28,217 88,66% 25,007 3,31,76% 533,76% 534,6,601 526,679,904 521,679,904 51,271,538 51,271,538 55,679,332 656,539,532 656,539,532	3,868 1.11656 3,764  0 3,764 84,000 3,161 521,678 522,877 575,286,831 5357,974 50 5116,003 5116,003 5157,974 50 515,006 515,007,974 50 515,006 515,006 515,007,974 505,007,007	2,278 5,50070 2,401 0 2,401 89,500 2,140 95,500 5,140 5,500 5,140 5,500	N/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 0 733 86.033 53,007 57,308 546,02,849 51,155,014 507,989 522,779 522,779 52,262,373 51,26,016 51,155	0.000000000000000000000000000000000000	157 17.328 146 0 0 146 146 146 1533 190 2.51% \$3,930 1,2.51% \$34,029 \$340,201 \$51,501 \$50,501 \$55,000	250 21.73% 304 0 0 304 91.33% 278 579.646 4.227 521.207,675 5525,036 548,516 522,842 536,448 151 511,207,675 525,036 548,516 522,842 536,448 546,448 5	1.77.7 35,561 88,07 31,141 51,09,99 31,180,541,207 35,002,21,115 5468,514 (528),35 57,775,62 58,078,34 57,775,62 57,775,62 57,775,62 57,775,62 57,775,62 57,775,62
Errollment Trend Selected F 2023-24 Estimated For Selection Bottom Line Impacts F 2023-24 Estimated For Selection F 2023-25 Errollment F 2023-26 Estimated F 2023-25 Errollment F 2023-26 Estimated F 2023-26	1.566. 28,212.  2.3.77  88.645. 25.007  \$31,464. 533,744  543,48,601  \$52,014,240  \$11,470,904  \$11,470,904  \$11,470,904  \$53,745  \$53,870,302  \$55,	3,808 3,106 3,764 3,764 8,4000 3,764 8,4000 3,161 521,678 9,978 523,817 575,286,833 52,367,194 5177,947 50 5116,035 530,035 555,500 54,678,094 5217,748 530,733 5,759,792 5,759,792 5,759,792 5,759,792 5,759,792 5,759,792 5,759,792 5,759,792	2,78 5,405 2,401  0 2,401 89,500 2,149 571,164 26,722 589,824 5193,032,835 55,629,775 54,689,828 500,065 500 520,065 500 533,037,76 50 58,07,776 59 58,07,776 59 58,07,776 59 58,07,776	N/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 0 733 86.033 57,100 1,778 57,380 546,02,849 51,386,505 51,150,014 51,000 51,186,505 51,150,014 51,27,79 52,27,79 532,779 532,779 532,779 532,700 51,162,600 51,162,600 51,162,600 51,162,600 51,162,600 51,162,600 51,162,600 51,162,600 51,162,600	0.000000000000000000000000000000000000	157 17.328 146 0 0 146 146 146 1533 190 2.51% \$3,930 1,2.51% \$34,029 \$340,201 \$51,501 \$50,501 \$55,000	250 21,738 304 0 0 304 91,353 572,66 4,278 576,287 521,207,673 540,265 535,086 546,510 546,510 510,464 510,464 511,723 590,897 511,723 590,897 535,474 515,474 515,474	1.77.4 35,561 6.55.56.88.07.55.66.88.07.55.56.88.07.55.56.88.07.55.56.88.07.55.56.88.07.55.56.88.07.55.57.56.88.07.56.41.207.55.56.88.07.54.1207.55.56.88.07.56.88.55.57.57.56.26.55.56.87.56.26.56.87.56.26.56.57.57.56.26.56.57.57.56.26.56.57.57.56.26.56.57.57.56.26.56.57.57.57.56.26.56.57.57.57.56.26.56.57.57.57.56.26.56.57.57.57.56.26.56.57.57.57.56.26.56.57.57.57.56.26.56.57.57.57.56.26.56.57.57.57.56.26.56.57.57.57.57.57.57.57.57.57.57.57.57.57.
Errollment Trend Selected F 2023-24 Estimated For Selection Bottom Line Impacts F 2023-24 Estimated For Selection F 2023-25 Errollment F 2023-26 Estimated F 2023-25 Errollment F 2023-26 Estimated F 2023-26	1.56% 28,212  2.0  3.3.72  88.64% 29.5007 \$31,464 7.31% \$43,34,46,601 \$51,077,004 \$51,077,	3,868 1.11656 3,764  0 3,764 84,000 3,161 521,678 522,877 575,286,831 5357,974 50 5116,003 5116,003 5157,974 50 515,006 515,007,974 50 515,006 515,006 515,007,974 505,007,007	2,78 5,405 2,401  0 2,401 89,500 2,149 571,164 26,722 589,824 5193,032,835 55,629,775 54,689,828 500,065 500 520,065 500 533,037,76 50 58,07,776 59 58,07,776 59 58,07,776 59 58,07,776	N/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 0 733 86.033 53,007 57,308 546,02,849 51,155,014 507,989 522,779 522,779 52,262,373 51,26,016 51,155	0.000000000000000000000000000000000000	157 146 146 146 146 146 146 151 146 151 151 150 151 151	250 21,73% 304 0 0 304 19,35% 278 579,646 4,22% 576,287 521,207,675 560,265 5355,036 5468,516 522,942 336,469 (33,948) 510,723 520,897 520,897 520,897 520,897 520,897 520,897 520,897 520,897 520,897 520,897	1.7/. 3.5,56  8.80.07 3.1,314 5.40,688 8.80.07 3.1,314 5.40,688 5.37,698 5.37,698 5.37,698 5.30,022,314 5.46,514 5.46,514 5.77,75,62,66 5.66,078,344 5.77,75,62 5.66,078,345 5.77,75,62 5.66,078,346 5.77,79,62 5.66,078,346 5.77,79,62 5.66,678,346 5.77,79,62 5.66,678,346 5.77,79,62 5.66,678,346 5.77,79,62 5.66,678,346 5.77,79,62 5.66,678,346 5.77,79,62 5.66,678,346 5.77,79,62
Errollment Trend Selected F 7 2023 - 24 Estimated For Line Bettom Line Impacts Total Bottom Line Impacts F 2023 - 24 Estimated For Line Estimated F 7 2023 - 24 Estimated For Line Estimated F 7 2023 - 24 Estimated F 7 2023 - 26 Errollment F 7 2023 - 26 Estimated F 20	1.566.0 28,212 28.612 38.612 38.612 38.642 37.318 53.37,64 53.37,64 53.37,64 54.44,601 55.67,362 55.67,362 55.87,362 55.87,362 55.87,362 55.87,362 55.365,365 55.365,365 55.365,365 55.365,365 55.365,365 55.365,365 55.365,365 55.365,365 55.365,365 55.365,365 55.365,365 55.365,365 55.365,365 55.365,365 55.365,365 55.365,365 55.365,365	3,868 -1,166 -3,764 -0 -3,764 -8,600 -3,764 -8,600 -3,764 -3,167 -3,167 -3,167 -3,167 -3,167 -3,167 -3,167 -3,17 -	2,278 5,000 2,401 0 2,401 89,300 2,401 2,401 2,401 3,51,104 3,51,1	N/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 0 733 86.0325 57.102 57.102 57.380 546.032,849 51.155.014 51.25,004 51.25,004 5227,779 5227,779 5236,437 52,062,409 51,062	0.000000000000000000000000000000000000	157 7.328 146 146 0 146 146 146 148 149 149 149 149 149 149 149 149 149 149	250 21,73% 3044 0 0 1393; 579,666 4-22% 576,287 521,207,675 5430,265 5535,036 5465,196 5465,196 5465,196 510,498 510,4	1.7/. 3.5,56  3.5,56  8.80,07,36  3.1,31  \$4,088  10.59  \$37,498  \$5,180,541,207  \$5,180,541,2
Errollment Trend Selected F 2023-24 Estimated For Selection Bottom Line Impacts For Impact	1.566 28,212 28.07 28.07 28.067 28.067 28.067 28.1667 28.1	3,868 -1,166 -3,764 -0 -3,764 -6 -6 -6 -6 -6 -6 -6 -6 -6 -6 -6 -6 -6	2,278 5,600,700 2,401 0 2,401 89,500 2,140 89,500 5,14	M/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 86.033 86.033 57,100 1.778 573,300 \$46,022,849 \$1,150,044 \$1,150,04	0.000000000000000000000000000000000000	157 7,328 146 146 0 146 146 1533 90 3,3031 53,2031 53,	250 21.73% 304 0 0 304 91.35% 572.27 573.287 521.207,673 5630,265 5522.046 322.046 3465.516 532.046 353.949 510.454 51	1.7/. 3.5,56  3.5,56  8.80,07  3.1,31  \$4,088  10.59  \$37,041  \$3,002,41  \$4,002,41  \$4,
Errollment Trend Selected F 7 2023 - 24 Estimated For Line Bettom Line Impacts Total Bottom Line Impacts F 2023 - 24 Estimated For Line Estimated F 7 2023 - 24 Estimated For Line Estimated F 7 2023 - 24 Estimated F 7 2023 - 26 Errollment F 7 2023 - 26 Estimated F 20	1.596,6 28,212 0 28,217 88,665 25,006 3,73,18 533,764 584,48,601 526,014,240 521,670,944 50,527,528 53,75,525 53,25,375 53,38,775 53,38,187 533,8187 535,482,915 535,482,915	3,868 1,11662 3,764  0 3,764 8,4000 3,164 521,673 52,2,673 575,266,637 510,035 510,035 510,035 510,035 510,035 510,035 510,035 52,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2,2	2,278 5,000 2,401 0 2,401 89,300 2,401 2,401 2,401 3,51,104 3,51,1	N/A 0,00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 0 733 86.0325 57.102 57.102 57.380 546.032,849 51.155.014 51.25,004 51.25,004 5227,779 5227,779 5236,437 52,062,409 51,062	0.000000000000000000000000000000000000	157 7,328 146 146 0 146 146 1533 90 3,3031 53,2031 53,	250 21,73% 304 0 0 304 91,33% 278 579,646 572,627 521,207,675 5525,036 548,516 522,842 53,944 511,507,675 515,076 527,847 511,507,675 515,076 527,847 510,677	1.7/. 3.5.56 3.5.56 3.6.07 3.5.46 3.5.40 3.5
Errollment Trend Selected F 2023-24 Estimated For Selection Bottom Line Impacts Total Bottom Line Impacts F 2023-24 Estimated From Line Impacts F 2023-26 Estimated From Line Impacts F 2023-27 Estimated From Line Impacts F 2023-27 Estimated From Line Impacts F 2023-28 Estimated From Line Impacts F	1.566.2 28,212 28,212 28,217 28,647.2 2	3,868 -1,166 -3,764 -0 -3,764 -8,600 -3,764 -8,600 -3,764 -8,600 -3,764 -3,764 -3,764 -3,764 -3,764 -3,764 -3,764 -3,764 -3,764 -3,776	2,278 5,000 2,401 0 2,401 3,500 2,401 3,500 3,50	N/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 0 733 86.0323 57.102 57.102 57.380 546.02,849 51.155.014 51.155.014 51.25,79 52.27,79 52.27,79 52.27,79 52.62,387 51.50,249 51.50,249 52.62,387 53.50,249 54.50,249 54	0.000000000000000000000000000000000000	157 7.328 146 146 146 146 146 146 146 147 146 147 147 147 147 147 147 147 147 147 147	250 21,73% 3044 0 0 1393; 579,666 4-22% 576,287 521,207,675 545,206 5465,106 5465,106 5465,106 5465,106 510,468 (33,914) 510,464 511,727 520,879 (37,487)	1.77. 3.5,56 3.5,56 3.8,07 3.5,68 3.8,07 3.4,08 3.7,08 3.7,08 3.1,180,541,207 3.30,022,317 3.50,023,47 3.50,023,47 3.50,023,47 3.50,023,47 3.50,023,47 3.50,023,47 3.50,023,47 3.50,03,47 3.50,03,47 3.50,03,47 3.50,07,111 3.50,07,11 3.50,07,11 3.50,07,11 3.50,07,11 3.50,07,11 3.50,07,11 3.50,07,
Errollment Trend Selected F 2023-24 Estimated Formaliment Bottom Line Impacts Total Bottom Line Impacts FY 2023-24 Estimated From Line Impacts FY 2023-24 Estimated From Line Impacts FY 2023-24 Estimated From Line Impacts Estimated FY 2023-24 Estimated Average Monthly Utilizers  Estimated FY 2023-24 Estimated Average Monthly Line Impacts FY 2023-24 Estimated From Line Impacts FY 2023-24 Estimated From From Line Impacts FY 2023-24 From From From Line Impacts FY 2023-24 From From From Line Impacts FY 2023-24 From From From Line Impacts FY 2023-24 From From Line Impacts FY 2023-24 From From Line Impacts FY 2023-25 From From Line Impacts FY 2023-26 From From From From From From From From	1.596,6 28,212  0 28,217 88,665 25,006 37,318 533,764 584,486,601 526,014,240 521,670,940 51,271,528 51,271,528 551,275,538 551,275,538 551,275,538 551,265,638 551,275,538 551,265,638 551,265,638 551,265,638 551,265,638 551,265,638 551,265,638 551,265,638 551,265,638 551,265,638 551,265,638	3,868 1,11656 3,764  0 3,764 84,000 3,161 521,678 52,26,77 575,266,631 9 5107,937 510,503	2,278 5,5007 2,401 0 2,401 89,500 2,140 95,500 5,140 5,500 5,140 5,500 5	N/A 0,00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 733 8.6.033 54,028 57,170 573,380 546,02,849 51,155,014	0.000000000000000000000000000000000000	157 7,328 146 0 0 146 146 146 153 90 1 2,318 340,229 3302,613 51,519 51,501 51,501 51,501 51,502 51,602 51,	250 21,73% 304 0 0 304 91,33% 278 579,646 571,607,673 521,207,673 531,207,673 531,207,673 532,262 532,842 534,485 532,842 533,944 511,237 590,077	1.77. 3.5,56 3.5,56 3.8,07 3.5,68 3.8,07 3.4,08 3.7,08 3.7,08 3.1,180,541,207 3.30,022,317 3.50,023,47 3.50,023,47 3.50,023,47 3.50,023,47 3.50,023,47 3.50,023,47 3.50,023,47 3.50,03,47 3.50,03,47 3.50,03,47 3.50,07,111 3.50,07,11 3.50,07,11 3.50,07,11 3.50,07,11 3.50,07,11 3.50,07,11 3.50,07,
Ervollment Trend Selected F 2023-24 Estimated For John Franch Fred Selected F 2023-24 Estimated From John Franch F	1.566 28,212 28.672 28.	3,868 -1,166 -3,764 -0 -3,764 -8,4005 -3,164 -5,500,607 -5,160,607 -5,170,947	2,278 5,500,700 2,401 0 2,401 89,500 2,140 89,500 5,14	M/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 0 733 86.033 86.033 87,100 97,100	0.000000000000000000000000000000000000	157 7, 328 146 146 0 146 146 1538 90 3, 39, 39, 39, 39, 39, 39, 39, 39, 39, 3	250 21,738 304 0 0 304 91,353 2726 572,276 572,276 521,207,675 5510,265 5525,036 548,516 522,848 358,468 1510,4	1.77.4 3.75.50 2.75.50 3.75.50 3.75.50 3.75.50 3.75.50 3.75.50 3.75.50 3.75.50 3.75.50 3.75.50 3.75.50 3.75.50 3.75.50 3.75.75.50 3.75.75.75 3
Errollment Trend Selected F 2023-24 Estimated Formaliment Bottom Line Impacts Total Bottom Line Impacts FF 2023-24 Estimated From Line Impacts Estimated FY 2023-24 Estimated Average Monthly Utilizer  Percentage Selected to Modify Cost Per Utilizer FF 2023-24 Estimated Cost For Utilizer FF 2023-24 Estimated From From Line Impacts FF 2023-25 Estimated From From Line Impacts FF 2023-26 Estimated From From Line Impacts FF 2023-26 Estimated From From Line Impacts FF 2023-26 Estimated From From From From From Line Impacts FF 2023-26 Estimated From From From From From From From From	1.596,6 28,212  0 28,217 88,665 25,006 37,318 533,764 584,486,601 526,014,240 521,670,940 51,271,528 51,271,528 551,275,538 551,275,538 551,275,538 551,265,638 551,275,538 551,265,638 551,265,638 551,265,638 551,265,638 551,265,638 551,265,638 551,265,638 551,265,638 551,265,638 551,265,638	3,868 1,11656 3,764  0 3,764 84,000 3,161 521,678 52,26,77 575,266,631 9 5107,937 510,503	2,278 5,600,100 2,401 0 2,401 89,500 2,140 89,500 5,14	M/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 733 8.6.033 54,028 57,170 573,380 546,02,849 51,155,014	0.000000000000000000000000000000000000	157 17,328 146 0 0 146 146 146 153,393 150,393 150,393 150,393 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,594	250 21,73% 304 0 0 304 91,35% 278 579,646 4,22% 571,207,672 531,207,672 531,207,672 548,502,675 548,502,675 548,503,675 548,503,675 548,503,675 548,503,675 574,871 581,077 592,097 592,097 592,097 592,097 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 594,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 597,087	1.77. 3.5,56 3.5,56 3.8,07 3.5,68 3.8,07 3.4,08 3.7,08 3.7,08 3.1,180,541,207 3.30,022,317 3.50,023,47 3.50,023,47 3.50,023,47 3.50,023,47 3.50,023,47 3.50,023,47 3.50,023,47 3.50,03,47 3.50,03,47 3.50,03,47 3.50,07,111 3.50,07,11 3.50,07,11 3.50,07,11 3.50,07,11 3.50,07,11 3.50,07,11 3.50,07,
Errollment Trend Selected F7 2023-24 Estimated Foreignet Bottom Line Impacts Total Bottom Line Impacts F7 2023-24 Estimated From Impacts F7 2023-24 Errollment Estimated FY 2023-24 Estimated Average Monthly Utilizer Estimated FY 2023-24 Estimated Average Monthly Utilizer Processes Selected From Monthly Compacts F7 2023-24 Estimated Average Monthly Utilizer F8 2023-24 Estimated Average Monthly Utilizer F9 2023-24 Estimated Foreignet Utilizer F9 2023-24 Estimated Expects Bottom Line Impacts F7 2023-24 Estimated Expects Bottom Line Impacts F7 2023-24 R-7 Provider Rate Request; Rase Wage Increase F8 2023-24 R-7 Provider Rate Request; Base Wage Increase F8 2023-24 R-7 Provider Rate Request; Base Wage Increase F8 2023-24 R-7 Provider Rate Request; Base Wage Increase F8 2023-24 R-7 Provider Rate Request; Base Wage Increase F8 2023-24 R-7 Provider Rate Request; Base Wage Increase F8 2023-24 R-7 Provider Rate Request; Base Wage Increase F8 2023-24 R-7 Provider Rate Request; Base Wage Increase F8 2023-24 R-7 Provider Rate Request; Base Wage Increase F8 2023-24 R-7 Provider Rate Request; Base Wage Increase F8 2023-24 R-7 Provider Rate Request; Base Wage Increase F8 2023-24 R-7 Provider Rate Request; Base Wage Increase F8 2023-24 R-7 Provider Rate Request; Base Wage Increase F8 2023-24 R-7 Provider Rate Request; Base Wage Increase F8 2023-24 R-7 Provider Rate Request (BG Action Faster Marchael Reducted F8 2023-24 R-7 Reputation F8 2023-24 Reputation F8 2023-24 R-7 Reputation F8 2023-24 R-7 Reputation F8 2023-24 Reputa	1.596.6 28,212 0 28,217 88.66f 25,007 531,451 531,764 543,46,601 526,014,240 521,670,940 51,271,528 55,573,573 55,573	3,868 1,1665 3,764  0 3,764 8,4000 3,161 52,1,678 52,2,678 52,2,877 575,286,831,99 5116,035 510,035 51	2.78 5.000 2.401 0 2.401 89.500 2.149 35.71,164 36.7225 \$19,022,615 \$50,627,75 \$4,689,824 \$519,022,615 \$50,027,75 \$50,697,75 \$50,007	M/A 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8.022 733 733 86.035 64.035 51.707 573.300 546,92.849 51.185,506 51.155,014 507,988 51.55,014 51	0.000000000000000000000000000000000000	157 17,328 146 0 0 146 146 146 153,393 150,393 150,393 150,393 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,593 151,594	250 21,73% 304 0 0 304 91,35% 278 579,646 4,22% 571,207,672 531,207,672 531,207,672 548,502,675 548,502,675 548,503,675 548,503,675 548,503,675 548,503,675 574,871 581,077 592,097 592,097 592,097 592,097 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 593,087 594,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 595,087 597,087	1.7./ 35,56 88,07 334,665 10,59 337,691 351,002,31 546,851 51,888,72 52,769,79,562 53,002,21 54,685,51 51,688,52 52,771,96,62 53,007,11 54,007,10 55,007,10
Errollment Trend Selected F7 2023-12 Estimated For John Miller F7 2023-12 Estimated From John Miller Estimated F7 2023-12 Estimated From John Miller F7 2023-12 Estimated F7 2023	1.596 28,212 28,212 28,207 28,	3,868 -1,166 -1,	2,278 5,500,700 2,401 0 2,401 89,500 2,140 89,500 5,140 5,120 5,140 5,120 5,140 5,120 5,14	N/A	8.022 733 733 8.6.033 546,023 573,000 546,022,849 51,155,014 51,15	0.000000000000000000000000000000000000	157 7,328 146 0 0 146 15.33 90 2.518 3.92 3.92,613 5.91,92 5.9	250 21,73% 304  0 0 304  91,33% 278  \$57,46,287  \$21,207,675  \$521,207,675  \$522,842  \$33,914  \$48,516  \$22,842  \$3,914  \$511,723  \$50,087  \$51,087	1.7. 35.56 88.00 31.31 53.68 88.00 31.31 53.08 10.59 53.7,69 53.020 53.60 54.180 55.180,541,20 55.66,51 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 57.759,52 58.07 58.07 58.07 58.07 58.07 58.07 58.07 58.07 58.07 58.07 58.07 58.07 58.07 58.07
Errollment Trend Selected F7 2023-12 Estimated For International Force of the Impacts Total Bottom Line Impacts F7 2023-12 Errollment F7 2023-12 Estimated F7 2023-12 Errollment F7 2023-12 Estimated F7 2023-12 Estimated F7 2023-12 Errollment F7 2023-12 Estimated Estimated F7 2023-13 Estimated F7 2023	1.566.6 28,212 28,202 3,202 3,203 3,204 3,212 3,204 3,212 3,212 3,212 3,214 3,	3,808 1.11662 3,764  0 3,764  8.40 8.40 8.40 8.40 8.40 8.40 8.40 8.	2,278 5,500,775 2,401 0 2,401 89,500 2,140 89,500 5,140 5,12	N/A   0.00%   0   0   0   0   0   0   0   0   0	8. 0225 733 0 733 8.6.035 8.6.035 8.6.135 8.77,100 9.73,300 9.74,107,76 9.73,300 9.74,107,76 9.74,107,76 9.75,107,107,107,107,107,107,107,107,107,107	0.000000000000000000000000000000000000	157 7,328 146 0 0 146 6.15,33 90 3,39,30 3,39,30 3,30,263 51,50 51	250 21,738 304  0 0 304  91,338 278 570,468 570,468 551,267 521,207,675 5515,036 548,516 522,842 536,493 536,493 537,494 5317,73 590,897 50,07 (574,871) 50,07 (579,879) 59,988 59,154 (59,859) (579,879) (51,97,479) 59,089	1.7.7 3.5.56 88.00 3.1.31 53.08 88.00 3.1.31 53.08 10.59 53.7,69 53.00,20,31 54.08 53.00,20,31 54.08 53.00,20,31 54.08 55.09,45 55.09,45 55.09,45 55.7,79,52 55.8,07,53 57,79,52 55.8,07,53 57,79,52 55.8,07,53 57,79,52 55.3,07,53 57,79,52 58,07,53 57,79,52 58,07,53 57,79,52 58,07,53 57,79,52 58,07,79 58,07
Enrollment Trend Selected F7 2023-12 A Estimated For John International Processing Selection Live Impacts Total Bottom Live Impacts F0 2023-12 A Estimated For John International Processing Selection Live Impacts F7 2023-12 A Estimated A wavege Monthly Utilizers F7 2023-12 A Estimated A wavege Monthly Utilizers F7 2023-12 A Estimated A wavege Monthly Utilizers F7 2023-12 A Estimated F0 2013-12 A Estimated F0 2014 F0 International F0 Internationa	1.596, 2 28,212  0 28,217  88,665 25,000 33,745 533,764 584,346,601  526,014,240 521,670,944 50,521 51,671,945 51,671,945 51,671,945 51,671,945 51,671,945 51,671,945 51,671,945 51,671,945 51,671,945 51,671,945 51,671,945 51,671,945 51,671,945 51,671,945 5377,816 554,820,915 5377,816 5558,800 51,671,945 5377,816	3,868 -1,166 -1,	2,278 5,500,700 2,401 0 2,401 89,500 2,140 89,500 5,140 5,120 5,140 5,120 5,140 5,120 5,14	N/A	8.025 733 733 8.6033 8.6033 8.6033 8.71,707 8.71	0.0000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	157 17,328 146 0 0 146 161,533 90 17,329 180 180 180 180 180 180 180 180 180 180	250 21,73% 304  0 304  9 304  9 308  9 308  278  579,646  4,225  551,207,672  551,207,672  552,842  53,448  511,729  592,847  51,729  578,871  58,193  590,671  592,847  511,729  592,897  592,897  593,848  511,729  592,897  593,848  511,729  592,897  593,848  591,544  (59,859)  (51,057,781)  592,897  593,888  59,154  (59,859)  (51,1057,781)  579,288	1.7. 3.5,54 8.8.0 3.5,54 8.8.0 3.1,31 534,08 531,08
Errollment Trend Selected F7 2023-12 Estimated Forollment Bottom Line Impacts Total Bottom Line Impacts F7 2023-12 Errollment F7 2023-12 Estimated F7 2023-12 Errollment F7 2023-12 Estimated F7 2023-12 Estimated F7 2023-12 Errollment F7 2023-12 Estimated F7 2023-12 Estimated F7 2023-12 Errollment F7 2023-12 Estimated F7 2023-12 Expenditure Estimated F7 2023-12 Expenditu	1,596,6 28,212 28,202 8,8,65 33,764 33,764 53,33,764 5343,48,601 526,014,240 527,670,944 531,755 551,755,255 551,755,255 551,265,167 53,364,233 633,482,915 533,187 537,836 537,836 537,836 537,836 537,836 537,836 6546,833 537,836 6546,833 537,836 6546,831 537,836 6546,831 537,836 6546,831 537,836 6546,831 537,836 6546,831 537,836 6546,831	3,868 1.11662 3,764  0 3,764  8.4000 3,764  8.4000 5,16,000 5,16,000 5,16,000 5,16,000 5,17,1947 5,23,817 50 516,035 50 516,035 50 516,035 50 516,035 535,850 54,672,094 521,748 521,7	2.278 5.50074 2.401 0 2.401 89.5005 2.140 89.5005 5.140,	N/A   0.00%   0   0   0   0   0   0   0   0   0	8. 0225 733 733 8.6.033	0.00000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	157 7,328 146 0 0 146 6.15.33 90 2.518 3.940,27 3.920,61 5.91,90 5.1,90	250 21,738 304  0 0 304  9 1358 278 578,468 578,468 551,207,675 5515,036 548,516 522,842 336,493 537,4871 511,723 592,087 50,075,4871 51,075,587 50,0	1.7.7 3.5,56 88.00 3.5,56 88.00 3.1,31 534.08 10.5,541,20 531,680,580,541,20 531,680,580,580,580,580,580,580,580,580,580,5
Enrollment Trend Selected F7 2023-12 A Estimated For John International Processing Selection Live Impacts Total Bottom Live Impacts F0 2023-12 A Estimated For John International Processing Selection Live Impacts F7 2023-12 A Estimated A wavege Monthly Utilizers F7 2023-12 A Estimated A wavege Monthly Utilizers F7 2023-12 A Estimated A wavege Monthly Utilizers F7 2023-12 A Estimated F0 2013-12 A Estimated F0 2014 F0 International F0 Internationa	1.566.6 28,212 28,202 3,202 3,203 3,204 3,212 3,204 3,212 3,212 3,212 3,214 3,	3,868 1.11662 3,764  0 3,764 8.4000 3,161 521,678 52,877 575,268,77 575,268,77 575,268,77 575,268,77 575,78 572,77 575,78 572,77 575,78 572,78	2,278 5,500,775 2,401 0 2,401 89,500 2,140 89,500 5,140 5,12	N/A   0,00%   0   0   0   0   0   0   0   0   0	8. 0225 733 0 733 8.6.035 8.6.035 8.6.135 8.77,100 9.73,300 9.74,107,76 9.73,300 9.74,107,76 9.74,107,76 9.75,107,107,107,107,107,107,107,107,107,107	0.00000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	157 7,328 146 0 146 146 146 146 147 146 147 147 147 147 147 147 147 147 147 147	250 21,738 304  0 1307 307 307 308 308 309 309 309 309 309 309 309 309 309 309	1.7/. 3.5.56  3.5.56  8.0.07 3.1.31 5.4.08 8.0.07 3.1.31 5.4.08 5.1.05,9 5.

## Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS Cash Based Actuals and Projections by Waiver

Estimated FY 2024-25 Conversion Factor	88.64%	84.00%	89.50%	0.00%	86.03%		61.53%		88.07%
FY 2024-25 Estimated Average Monthly Utilizers	25,566	3,226	2,305	0	687	0	96	321	32,201
FY 2023-24 Cost per Utilizer	\$36,051.7 3.95%	\$25,463.9 5.59%	\$96,816.2 10.00%	N/A 0.00%	\$79,862.6 1.82%	N/A 0.00%	\$5,731.1 2.51%	\$72,481.1 5.32%	\$36,996.7
Percentage Selected to Modify Cost Per Utilizer FY 2024-25 Estimated Cost Per Utilizer	\$37,476	5.59% \$26.887	\$106.493	\$0	1.82% \$81,318	\$0	\$5,875	\$76,337	15.10% \$42,584
FY 2024-25 Estimated Cost Per Utilizer Estimated FY 2024-25 Base Expenditure	\$958,105,791	\$86,735,849	\$245,466,388	\$0	\$55,865,706	\$0	\$563,999	\$24,504,219	\$1,371,241,952
Bottom Line Impacts	3738,103,771	\$80,733,847	3243,400,388	30	\$33,003,700	30	\$303,777	324,304,219	\$1,371,241,932
FY 2023-24 R-7 Provider Rate Request; Across the Board Rate Increase	\$4,086,333	\$369,929	\$1,046,917	\$0	\$238.268	SO SO	\$2,405	\$104.511	\$5.848.363
FY 2023-24 R-7 Provider Rate Request: Base Wage Increase	\$1,907,001	\$172,638	\$488,573	SO SO	\$111,194	SO.	\$1,123	\$48,773	\$2,729,302
R-09 OCL Program Enhancements	(\$478,507)	(\$43,667)	(\$77,547)	\$0	(\$26,718)	SO SO	(\$411)	(\$8,596)	(\$635,446
NPBA -04 Nursing Facility Transitions Costs to HCBS Waivers	\$2,698,151	\$246,223	\$437,264	\$0	\$150,656	\$0	\$2,316	\$48,470	\$3,583,080
HB 22-1303 Increased Residential Beds	50	\$15,179,583	50	\$0	\$0	50	\$0	\$0	\$15,179,583
	**					**	7-		
SB 21-038 (Expansion of Complementary and Alternative Medicine)	\$327,359	\$29,635	\$83,869	\$0	\$19,088	\$0	\$193	\$8,372	\$468,516
BA-07 Community Based Access to Services - JBC Action - Community First Choice Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$4,891,539	\$0	\$4,891,539
BA-07 Community Based Access to Services - JBC Action - Transition Coordination Services Impact	\$365,737	\$33,110	\$93,702	\$0	\$21,326	\$0	\$215	\$9,354	\$523,444
								l L	
Additional Payment Period	\$18,425,111	\$1,667,997	\$4,720,507	\$0	\$1,074,341	\$0	\$10,846	\$471,235	\$26,370,038
Total Bottom Line Impacts		\$17,655,448	\$6,793,285	\$0	\$1,588,155	\$0	\$4,908,226	\$682,119	\$58,958,419
Cost Per Enrollee Bottom Line Impact	\$1,069	\$5,473	\$2,947	\$0	\$2,312	\$0	\$51,127	\$2,125	\$1,831
Estimated FY 2024-25 Expenditure	\$985,436,976	\$104,391,297	\$252,259,673	\$0	\$57,453,861	\$0	\$5,472,225	\$25,186,338	\$1,430,200,371
Estimated FY 2024-25 Cost Per Utilizer	\$38,545	\$32,359	\$109,440	N/A	\$83,630	N/A	\$57,002	\$78,462	\$44,415
% Change over FY 2023-24 Cost Per Utilizer	6.92%	27.08%	13.04%	N/A	4.72%	N/A	894.61%	8.25%	20.05
				rejection					
			Out Year P	rojection					
HCBS WAIVERS	Elderly, Blind and Disabled	Community Mental Health	Children's Home-and	Consumer Directed Attendant	Brain Intury Walver	Children with Autism Waiver	Children with Life Limiting	Complementary and	TOTAL
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver			Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver	TOTAL
HCBS WAIVERS			Children's Home-and	Consumer Directed Attendant	Brain Injury Waiver	Children with Autism Waiver			TOTAL
			Children's Home-and	Consumer Directed Attendant	Brain Injury Waiver	Children with Autism Waiver			
HCBS WAIVERS  Estimated FY 2024-25 Enrollment Enrollment Trend Selected	Waiver	Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(6)</sup>		(7) 0	Illness Waiver	Integrative Health Waiver	36,563
Estimated FY 2024-25 Enrollment	Waiver 28,843	Supports Waiver	Children's Home-and Community-Based Walver 2,575	Consumer Directed Attendant Support-State Plan <sup>(6)</sup>	798	(7) 0	Iliness Waiver	Integrative Health Waiver	36,563
Estimated FY 2024-25 Enrollment Enrollment Trend Selected	Waiver 28,843	3,840 1.02% 0	Children's Home-and Community-Based Waiver 2,575 7.23%	Consumer Directed Attendant Support-State Plan <sup>(4)</sup> 0 0.00%	798	(7) 0 0.00%	Iliness Waiver	Integrative Health Waiver  351 16.81%	36,563 2.77
Extinated FY 2024-25 Errollment Errollment Trend Selected Bottom Line Imposts	Waiver  28,843 2.24% 0 29,488	3,840 1.02% 0 3,879	Children's Home-and Community-Based Waiver 2,575 7,23% 0 2,761	Consumer Directed Attendant Support-State Plan <sup>(4)</sup> 0 0.00% 0 0	798 8.90% 0 869	0 0.00% 0 0	156 7.11% 0 167	Integrative Health Waiver  351 16.81% 0 410	36,563 2.77 0 37,574
Estimated FY 2024-25 Enrollment Enrollment Trend Selected Bottom Line Impacts Total Bottom Line Impacts	Waiver 28,843 2.24% 0	3,840 1.02% 0	Children's Home-and Community-Based Waiver 2,575 7.23%	Consumer Directed Attendant Support-State Plan <sup>(6)</sup> 0 0.00%	798 8.90% 0	0 0.00% 0 0	156 7.11%	Integrative Health Waiver  351 16.81% 0	36,563 2.77 0 37,574
Estimated FY 2024-25 Enrollment Enrollment Trend Selected Bottom Line Impacts Total Bottom Line Impacts FY 2023-26 Enrollment	Waiver  28,843 2.24% 0 29,488	Supports Walver  3,840 1.02%  0 3,879 84.00% 3,258	Children's Home-and Community-Based Waiver 2,575 7,23% 0 2,761	Consumer Directed Attendant Support-State Plan <sup>(4)</sup> 0 0.00% 0 0	798 8.90% 0 869	0 0.00% 0 0	156 7.11% 0 167	Integrative Health Waiver  351 16.81% 0 410	36,563 2.77 0 37,574 88.07
Estimated FY 2024-25 Enrollment Enrollment Trend Selected Bottom Line Impacts Total Bottom Line Impacts FY 2025-26 Enrollment Estimated FY 2025-26 Conversion Factor Estimated FY 2025-26 Conversion Factor	28,843 2,24% 0 29,488 88,64% 26,138 538,548	3,840 1,02% 0 3,879 84,00% 3,258 532,399	Children's Home-and Community-Based Walver 2,575 7,23% 0 2,761 89,50% 2,471 5109,440	Consumer Directed Attendant Support-State Plan®  0 0.00% 0 0.00% 0 NANA	798 8.90% 0 8.699 66.03% 748 \$38,630	0 0.00% 0 0 0 0 0.00% 0 0	156 7.11% 0 167 61.53% 103 \$55,002	10.00   10.00	36,563 2.77: 0 37,574 88.07: 33,093
Estimated FY 2024-25 Enrollment Enrollment Trend Selected Bottom Line Impacts Total Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2025-26 Conversion Factor FY 2025-26 Estimated Average Monthly Utilizers	28,843 2,24% 0 29,488 88,64% 26,138 538,545 3,95%	3,840 1,02% 0 3,879 84,00% 3,228 532,399 5,5,99	Children's Home-and Community-Based Walver 2.575 7.23% 0 0 2.761 89.50% 2.471 5109.440 10.00%	Consumer Directed Attendant Support-State Plan(s)  0 0.00%  0 0.00%  0 0.00%  0 N/A 0.00%	798 8.90% 0 869 86.03% 748 \$33,630 4.38%	0 0.00% 0 0 0 0 0.00% 0 N/A	156 7.11% 0 167 167 167 167 167 171% 171% 171% 171%	Integrative Health Walver  351 16.81% 0 410 91.35% 375 578.462 3.70%	36,563 2.77 0 37,574 88,07 33,093 544,415 -6,74
Estimated FY 2024-25 Enrollment Enrollment Trend Selected Bottom Line Impacts Total Bottom Line Impacts FY 2025-26 Errollment Estimated FY 2025-26 Errollment Estimated FY 2025-26 Errollment FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Cost per Utilizer	28,843 2,24% 0 29,488 88,64% 26,138 33,545 3,95% \$40,067	3,840 1,02% 0 3,879 84,00% 3,258 532,399 5,59%	Children's Home-and Community-Based Walver 2,575 7,23% 0 2,761 89,50% 2,471 5109,440 10,00%	Consumer Directed Attendant Support-State Plan®  0 0.00% 0 0.00% 0 NAA 0.00% S S O	798 8,90% 0 8699 86,03% 748 \$33,630 4,38% \$7,289	0 0.00% 0.00% 0 0.00% 0 0.00% 0.00%	156 7.11% 0 167 61.53% 103 557,002 2.51% 558,433	Integrative Health Walver  351 16.81% 0 410 91.35% 375 578.462 3.70% \$81,366	36,56; 2.77 6 33,575 88.07 33,093 544,41; -6.74 \$41,426
Estimated FY 2024-25 Enrollment Enrollment Trend Selected Bottom Line Impacts Total Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2025-26 Eronliement Estimated FY 2025-26 Econversion Factor FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Selected to Modify Fer Utilizer FY 2025-26 Estimated Cost Per Utilizer FY 2025-26 Estimated Cost Per Utilizer FY 2025-26 Estimated Cost Per Utilizer Estimated FY 2025-26 Base Expenditure Estimated FY 2025-26 Base Expenditure	28,843 2,24% 0 29,488 88,64% 26,138 538,545 3,95%	3,840 1,02% 0 3,879 84,00% 3,228 532,399 5,5,99	Children's Home-and Community-Based Walver 2.575 7.23% 0 0 2.761 89.50% 2.471 5109.440 10.00%	Consumer Directed Attendant Support-State Plan(s)  0 0.00%  0 0.00%  0 0.00%  0 N/A 0.00%	798 8.90% 0 869 86.03% 748 \$33,630 4.38%	0 0.00% 0 0 0 0 0.00% 0 N/A	156 7.11% 0 167 167 167 167 167 171% 171% 171% 171%	Integrative Health Walver  351 16.81% 0 410 91.35% 375 578.462 3.70%	36,563 2.77 0 33,574 88.07 33,093 544,415 -6.74 \$11,420
Estimated FY 2024-25 Enrollment Enrollment Trend Selected Bottom Line Impacts Total Bottom Line Impacts FY 2025-26 Estimated FY 2025-26 Enrollment Estimated FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Extra Extr	28,843 2,24% 0 0 29,488 38,64% 26,138 3,55% 53,55% 53,54% 540,067 \$1,047,280,133	3,840 1,028 0 3,879 8,40,000 3,238 5,598 5,598 5,597 5,111,316,607	Children's Home-and Community-Based Waiver  2,575 7,23% 0 2,751 89,50% 2,471 500,400 5,120,379 \$227,455,916	Consumer Directed Attendant Support-State Plan <sup>(6)</sup> 0 0,00% 0 0 0,00% 0 0 0 0	798 8,90% 0 8699 86,03% 748 \$33,630 4,38% \$57,289 \$65,292,471	0 0.00% 0 0 0 0.00% 0 0.00% 0 0.00% 0 0.00%	156 7.11% 0 167 61.53% 103 557,002 2.51% 558,433 \$6,018,610	Integrative Health Walver  351 16.81%  0 410 91.33% 375 578.462 3.70% \$81,366 \$30,512,183	36,563 2.77 0 33,574 88.07 33,093 544,415 -6.74 \$14,202 \$1,557,875,920
Estimated FY 2024-25 Enrollment Envolument Trend Selected Bottom Line Impacts Total Bottom Line Impacts FY 2025-26 Enrollment Estimated FY 2025-36 Enrollment Estimated FY 2025-26 Enrollment FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Event on Monthly the Utilizers FY 2025-26 Estimated Event on Monthly FY 2025-26 Estimated FY 2025-	28,843 2,24% 0 29,488 88,64% 26,138 538,545 3,95% 540,067 51,047,280,133 52,408,721	Supports Walver  3,840 1.02% 0 3,879 84.00% 3,258 \$32,259 \$5,5,99 \$5,4,167 \$111,316,607 \$5256,026	Children's Home-and Community-Based Walver 2,575 7,23% 0 2,761 89,50% 2,471 5109,440 10,00% 5120,379 \$227,455,916	Consumer Directed Attendant Support-State Plan <sup>(6)</sup> 0 0.00% 0 0 0.00% 0 0 0.00% 0 0 0.00% 0 0 0.00% 0 0 0.00% 0 0 0.00% 0 0 0.00% 0 0 0.00% 0 0 0.00%	798 8.500 0 869 86.033 7.748 58.530 4.388 \$87,289 \$65,22,471 5150,171	0 0,00% 0 0 0,00% 0 0 N.A 0,00% 50	Illness Walver  156 7.11% 0 167 61.53% 103 557,002 2.54% 5.58,433 \$6,018,610	Integrative Health Walver  351 16.81% 0 410 91.33% 379 578.462 3.70% \$81,366 \$330,512,183	36,563 2.77 0 37,574 88,07 33,093 544,415 -6-4,74 541,420 \$1,57,875,920
Estimated FY 2024-25 Enrollment Enrollment Trend Selected Bottom Line Impacts Total Bottom Line Impacts FY 2025-26 Estimated FY 2025-26 Enrollment Estimated FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Extra Extr	28,843 2,24% 0 0 29,488 38,64% 26,138 3,55% 53,55% 53,54% 540,067 \$1,047,280,133	3,840 1,028 0 3,879 8,40,000 3,238 5,598 5,598 5,597 5,111,316,607	Children's Home-and Community-Based Waiver  2,575 7,23% 0 2,751 89,50% 2,471 500,400 5,120,379 \$227,455,916	Consumer Directed Attendant Support-State Plan <sup>(6)</sup> 0 0,00% 0 0 0,00% 0 0 0 0	798 8,90% 0 8699 86,03% 748 \$33,630 4,38% \$57,289 \$65,292,471	0 0.00% 0 0 0 0.00% 0 0.00% 0 0.00% 0 0.00%	156 7.11% 0 167 61.53% 103 557,002 2.51% 558,433 \$6,018,610	Integrative Health Walver  351 16.81%  0 410 91.33% 375 578.462 3.70% \$81,366 \$30,512,183	36,563 2.77 0 37,574 88,07 33,093 544,415 -6-4,74 541,420 \$1,57,875,920
Estimated FY 2024-25 Enrollment Envolument Trend Selected Bottom Line Impacts Total Bottom Line Impacts FY 2025-26 Enrollment Estimated FY 2025-36 Enrollment Estimated FY 2025-26 Enrollment FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Average Monthly Utilizers FY 2025-26 Estimated Event on Monthly the Utilizers FY 2025-26 Estimated Event on Monthly FY 2025-26 Estimated FY 2025-	Walver  28,843 2.266 0 9.29,488 88.646 26,138 538,545 3,959 \$40,067 \$1,047,280,133 \$2,408,721 \$44,260,037	Supports Walver  3,840 1.02% 0 3,879 84.00% 3,258 \$32,259 \$5,5,99 \$5,4,167 \$111,316,607 \$5256,026	Children's Home-and Community-Based Walver 2,575 7,23% 0 2,761 89,50% 2,471 5109,440 10,00% 5120,379 \$227,455,916	Consumer Directed Attendant Support-State Plan®  0 0.00%  0 0.00%  0 0.00%  0 0.00%  0 0.00%  5 0 0.00%  5 0 0.00%	798 8.500 0 869 86.033 7.748 58.530 4.388 \$87,289 \$65,22,471 5150,171	0 0.00% 0 0 0 0 0,00% 0 0 N/A 0,00% 50 50	Illness Walver  156 7.11% 0 167 61.53% 103 557,002 2.54% 5.58,433 \$6,018,610	Integrative Health Walver  351 16.81% 0 410 91.33% 379 578.462 3.70% \$81,366 \$330,512,183	36,555, 27,77
Estimated F7 2024-25 Enrollment Enrollment Trend Selected Bottom Line Impacts Total Bottom Line Impacts F7 2025-26 Enrollment Estimated F7 2025-26 Enrollment Estimated F7 2025-26 Conversion Factor F8 2023-26 Estimated Average Monthly Utilizers F7 2023-26 Estimated Average Monthly Utilizers F8 2023-26 Estimated Extra Selected to Month F8 the Utilizer Percentage Selected to Month F8 the Utilizer F8 2023-26 Estimated Cons Fer Utilizer F8 2023-26 Estimated Cons Fer Utilizer F8 2023-26 Estimated Cons Fer Utilizer F8 2023-26 Estimated Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Estimated Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Estimated F8 2023-26 Estimated F8	Walver  28,843 2.246 0 9,9488 88.646. 26,138 33,545 3,905 \$40,667 \$51,047,280,133 \$(24,487,271) \$(51,425,177) \$(51,575,353)	Supports Walver  3,840 1,026 0 3,879 84,000 3,278 532,399 5,599 5,54,167 511,116,607 9756,026 51,515,822 (51,67,977) \$103,851	Children's Home-and Community-Based Walver  2,575 7,238 0 2,761 89,5005 3,2471 5,000,400 10,0005 \$120,379 \$227,55,916 568,1,42 \$4,050,521 (54,720,577) \$14,136	Consumer Directed Attendant Support-State Plan <sup>(6)</sup> 0 0,00% 0 0 0	798 8.90% 8.90% 8.90% 8.90% 7.48 8.90% 7.48 8.50% 7.48 8.50% 7.48 9.50% 7.40%	0 0.00% 0 0 0 0 0,00% 0 0 N/A 0,00% 50 50 50 50	Illness Walver  156 7.11% 0 167 61.53% 103 \$55,002 2.5,11% \$58,433 \$5,018,610 \$1,804 \$3,957 (\$10,846) \$84,954	Integrative Health Walver  351 16.615 0 410 91.33% 375 578.462 3.70% \$81,366 \$50,372,183 570,77 \$415,491 (\$471,239)	36,565 2.777 0 31,5747 88.077 33,093 544,415 6,741,420 51,557,875,920 521,213,930 521,213,930
Estimated FY 2024-25 Enrollment Enrollment Trend Selected Bottom Line Impacts Froil Bottom Line Impacts Froil Bottom Line Impacts Froil Selected Estimated FY 2025-26 Conversion Facility FY 2025-26 Estimated Average Monthly Utilitiers FY 2025-26 Estimated Average Monthly Utilitiers FY 2025-26 Estimated Average Monthly Utilitiers FY 2025-26 Estimated FY 2025-26 Estemated FY 2025-26 Estimated FY 2025-26 Base Expenditure FY 2025-26 Estimated FY 2025-26 Base Expenditure Estimated FY 2025-26 Estimated FY 2025-26 Expenditure BA-07 Community Based Access to Services - JBC Action - Community First Choice Impacts Remove Additional Payment Period Total Bottom Line Impacts Estimated FY 2025-26 Expenditure Estimated FY 2025-26 Expenditure	Walver  28,843 2,246 0 0 29,485 86,646 26,138 35,546 540,067 \$1,047,280,133 \$2,468,721 \$14,261,037 \$18,425,111 \$(51,755,333) \$1,045,724,780	\$upports Walver  3,840 1,028 0 0 3,879 84,008 3,258 521,399 521,597 \$111,216,607 9756,026 \$1,515,822 (\$1,607,997) \$103,851 \$111,20,458	Children's Home-and Community-Based Waiver  2,575 7,23% 0 2,761 89,50% 2,471 5109,440 110,00% \$120,379 \$227,455,916 \$46,05,221 \$4,05,05,21 \$44,720,507) \$14,156 \$227,740,072	Consumer Directed Attendant Support-State Plan(8)  0 0,00%  0 0 0,00%  0 0,00%  N/A 0,00%  50 50 50 50	788 8.90% 0 869 86.03% 748 85 581.620 4.38% \$581.620 555.292,471 \$589,102 (\$1,074,341) (\$35,068) \$55,27,404	0 0.00% 0 0 0 0 0.00% 0 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Illness Walver	Integrative Health Walver  351 16.81% 0 410 91.35% 375 57,462 \$51,266 \$30,512,183 570,177 \$415,491 \$415,491 \$415,491 \$51,433 \$30,326,618	36,565 2.777  0 37,5745 88.077 33,093 \$44,415 6.774 \$41,420 \$1,557,875,920 \$21,213,930 \$21,213,930 \$24,4796,287 \$1,558,302,892
Estimated F7 2024-25 Enrollment Enrollment Trend Selected Bottom Line Impacts Total Bottom Line Impacts F7 2025-26 Enrollment Estimated F7 2025-26 Enrollment Estimated F7 2025-26 Conversion Factor F8 2023-26 Estimated Average Monthly Utilizers F7 2023-26 Estimated Average Monthly Utilizers F8 2023-26 Estimated Extra Selected to Month F8 the Utilizer Percentage Selected to Month F8 the Utilizer F8 2023-26 Estimated Cons Fer Utilizer F8 2023-26 Estimated Cons Fer Utilizer F8 2023-26 Estimated Cons Fer Utilizer F8 2023-26 Estimated Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Estimated Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Extra Sor Fer Utilizer F8 2023-26 Estimated F8 2023-26 Estimated F8 2023-26 Estimated F8	Walver  28,843 2.246 0 9,9488 88.646. 26,138 33,545 3,905 \$40,667 \$51,047,280,133 \$(24,487,271) \$(51,425,177) \$(51,575,353)	Supports Walver  3,840 1,026 0 3,879 84,000 3,278 532,399 5,599 5,54,167 511,116,607 9756,026 51,515,822 (51,67,977) \$103,851	Children's Home-and Community-Based Walver  2,575 7,238 0 2,761 89,5005 3,2471 5,000,400 10,0005 \$120,379 \$227,55,916 568,1,42 \$4,050,521 (54,720,577) \$14,136	Consumer Directed Attendant Support-State Plan <sup>(6)</sup> 0 0,00% 0 0 0	798 8.90% 8.90% 8.90% 8.90% 7.48 8.90% 7.48 8.50% 7.48 8.50% 7.48 9.50% 7.40%	0 0.00% 0 0 0 0 0,00% 0 0 N/A 0,00% 50 50 50 50	Illness Walver  156 7.11% 0 167 61.53% 103 \$55,002 2.5,11% \$58,433 \$5,018,610 \$1,804 \$3,957 (\$10,846) \$84,954	Integrative Health Walver  351 16.615 0 410 91.33% 375 578.462 3.70% \$81,366 \$50,372,183 570,77 \$415,491 (\$471,239)	36,563 2.77% 0 37,574 88,070 33,093 544,415 541,420 \$1,527,872,920 \$2,281,000 \$21,213,930

# Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS Average Monthly Enrollment Utilization Adjustment

нс	BS Waivers Average N	onthly Enrollment v	s. Average Monthly W	aiver Utilizers				
YOY Monthly Measurements	Elderly, Blind and Disabled Wavier (HCBS-EBD)	Community Mental Health Supports Waiver (HCBS-CMHS)	Children's Home- and Community- Based Waiver (HCBS - CHCBS)	Consumer Directed Attendant Support- State Plan (HCBS-1915(i) CDASS) <sup>(4)</sup>	Brain Injury Waiver (HCBS-BI)	Children with Autism Waiver (HCBS-CWA) <sup>(4) (5)</sup>	Children with Life Limiting Illness Waiver (HCBS-CLLI)	Complementary and Integrative Health Waiver (HCBS-CIH) <sup>(4)</sup>
FY 2015-16 Average Monthly Enrollment <sup>(1)</sup>	21,625	3,049	1,186	25	336	42	131	N/A
FY 2015-16 Average Monthly Waiver Utilizers <sup>(2)</sup>	20,567	2,835	1,136	25	319	27	107	N/A
FY 2015-16 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.11%	92.99%	95.78%	100.00%	94.97%	64.68%	81.68%	70.00%
FY 2016-17 Monthly Enrollment (1)	22,770	3,277	1,369	25	371	46	152	77
FY 2016-17 Average Monthly Waiver Utilizers <sup>(2)</sup>	19,885	2,788	1,136	25	303	25	126	55
FY 2016-17 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	87.33%	85.08%	82.98%	100.00%	81.67%	54.35%	82.89%	71.43%
FY 2017-18 Average Monthly Enrollment <sup>(1)</sup>	23,827	3,399	1,492	N/A	427	35	157	109
FY 2017-18 Average Monthly Waiver Utilizers (2)	22,641	3,095	1,376	N/A	390	0	141	103
FY 2017-18 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.02%	91.06%	92.23%	100.00%	91.33%	0.00%	89.81%	94.50%
FY 2018-19 Average Monthly Enrollment <sup>(1)</sup>	24,424	3,498	1,645	N/A	498	N/A	169	156
FY 2018-19 Average Monthly Waiver Utilizers (2)	22,285	3,127	1,378	N/A	442	N/A	137	130
FY 2018-19 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.24%	89.39%	83.77%	100.00%	88.76%	64.68%	81.07%	83.33%
FY 2019-2020 Average Monthly Enrollment (1)	24,805	3,477	1,726	N/A	508	N/A	171	178
FY 2019-2020 Average Monthly Waiver Utilizers (2)	22,744	3,133	1,485	N/A	459	N/A	141	166
FY 2019-2020 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.69%	90.11%	86.04%	100.00%	90.35%	54.35%	82.46%	93.26%
FY 2019-2020 Average Monthly Enrollment (1)	26,407	3,688	1,948	N/A	570	N/A	192	198
FY 2020-2021 Average Monthly Waiver Utilizers (2)	23,781	3,308	1,736	N/A	511	N/A	153	183
FY 2020-2021 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	90.06%	89.70%	89.12%	100.00%	89.65%	N/A	79.69%	92.42%
FY 2020-2021 Average Monthly Enrollment (1)	26,644	3,783	2,122	N/A	618	N/A	184	220
FY 2021-22 Average Monthly Waiver Utilizers (2)	23,648	3,192	1,932	N/A	532	N/A	123	201
FY 2021-22 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	88.76%	84.38%	91.05%	N/A	86.08%	N/A	66.85%	91.36%
FY 2022-23 Average Monthly Enrollment (1)	27,780	3,808	2,278	N/A	679	N/A	157	250
FY 2022-23 Average Monthly Waiver Utilizers (2)	24,589	3,199	2,011	N/A	580	N/A	90	227
FY 2022-23 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	88.51%	84.01%	88.28%	N/A	85.42%	N/A	57.32%	82.36%
FY 2023-24 Selected Average Monthly Utilizers Conversion Factor (3)	88.64%	84.00%	89.50%	N/A	86.03%	N/A	61.53%	91.35%
FY 2024-25 Selected Average Monthly Utilizers Conversion Factor (3)	88.64%	84.00%	89.50%	N/A	86.03%	N/A	61.53%	91.35%
FY 2025-26 Selected Average Monthly Utilizers Conversion Factor (3)	88.64%	84.00%	89.50%	N/A	86.03%	N/A	61.53%	91.35%
Definitions: HCBS: Home- and Community-Based Services; PAR: Prior Authorization; HIPAA: Heal	th Insurance Portabili	y and Accountability	Act of 1996					

(1) Average Monthly Enrollment is defined by the average number of active PARs, for each waiver, per month.

<sup>(2)</sup> Average Monthly Waiver Utilizers is defined by the average number of clients with a paid claim, for each waiver, per month of service.

<sup>(3)</sup> The selected FY 2022-23, FY 2023-24, FY 2024-25 Average Monthly Utilizer Conversion Factor for all waivers is an average of the two previous fiscal year actuals. See narrative for more detail.

<sup>(4)</sup> N/A - Wavier ended operation on 1/1/2019.

<sup>(5)</sup> Waiver ended operation 6/30/2018

						Private Duty N	ırsing Total Expendi	ture by Fiscal Year								1
PRIVATE DUTY NURSING	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
FY 2014-15	\$2,110,022	\$441,354	\$39,608,590	\$300,436	\$0		\$41,377	\$0		\$27,251	\$11,553,619	\$0		\$0	\$0	\$61,498,982
FY 2015-16	\$2,646,578	\$602,061	\$49,469,896	\$559,463	\$0	\$0	\$40,514	\$0	\$7,627,484	\$192,885	\$11,470,454	\$0		\$0	\$0	\$72,609,335
FY 2016-17 FY 2017-18	7 \$3,880,834 \$5,391,820	\$578,753 \$358,029	\$58,520,406 \$60,179,523	\$802,048 \$1,258,040	\$0 \$30,548	\$0 \$22,613	\$0 \$131,192	\$0 \$0	\$8,821,733 \$7,996,591	\$256,094 \$226,716	\$14,219,624 \$14,981,374	\$0 \$0		\$0 \$0	\$0 \$0	\$87,079,492 \$90,576,446
FY 2017-18 FY 2018-19	\$5,348,458	\$453,390	\$65,990,518	\$1,238,040	\$12,589	\$2,063	\$88,260	\$0 \$0	\$4,410,211	\$3,378	\$18,984,512	\$0 \$0		50	\$0	\$95,953,404
FY 2019-20	\$4,958,904	\$747,100	\$70,623,359	\$343,970	(\$15,885)		(\$54,204)	SO SO	\$2,880,338	\$174,629	\$22,611,357	\$0		SO SO	SO	\$102,263,351
FY 2020-21	\$5,598,770	\$757,042	\$67,936,742	\$1,174,542	\$0	\$0	\$1,820	\$0	\$4,237,533	\$332,608	\$29,160,075	\$0	\$0	\$0	\$0	\$109,199,132
FY 2021-22	\$5,554,456	\$846,213	\$70,384,372	\$1,151,967	\$0		\$3,047	\$0	\$4,460,753	\$622,935	\$29,534,576	\$0		\$0	\$0	\$112,558,319
FY 2022-23	\$7,749,905	\$1,360,733	\$69,384,527	\$350,440	\$0		\$0	\$0		\$210,588	\$33,743,282	\$0		\$0	\$0	\$115,495,262
Estimated FY 2023-24		\$1,517,116	\$77,244,322	\$385,707	\$0	\$0	\$0	\$0	\$2,995,660	\$231,424	\$37,567,895	\$0		\$0	\$0	\$128,569,112
Estimated FY 2024-25 Estimated FY 2025-26	\$9,203,310 \$9,210,306	\$1,618,466 \$1.619,696	\$82,404,607 \$82,467,240	\$411,474 \$411,787	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,195,785 \$3,198,214	\$246,885 \$247,072	\$40,077,607 \$40,108,069	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$137,158,134 \$137,262,384
Estimated F1 2025-26	\$9,210,306	\$1,619,696	\$82,467,240	\$411,787		ivate Duty Nursing To				\$247,072	\$40,108,069	\$0	\$0	\$0	\$0	\$137,262,384
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PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	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
FY 2015-16	25.43%	36.41%		86.22%			-2.09%	0.00%				0.00%		0.00%	0.00%	18.07%
FY 2016-17	7 46.64% 38.93%	-3.87% -38.14%	18.29% 2.84%	43.36% 56.85%			-100.00% 100.00%	0.00%			23.97% 5.36%	0.00%		0.00%	0.00%	19.93% 4.02%
FY 2017-18 FY 2018-19	-0.80%	-38.14% 26.63%	9.66%	-47.54%			-32.72%	0.00%			26.72%	0.00%		0.00%	0.00%	4.02% 5.94%
FY 2019-20	-7.28%	64.78%		-47.89%			-161.41%	0.00%			19.10%	0.00%		0.00%	0.00%	6.58%
FY 2020-21	12.90%	1.33%		241,47%			-103.36%	0.00%			28.96%	0.00%		0.00%	0.00%	6.78%
FY 2021-22	-0.79%	11.78%		-1.92%			67.42%	0.00%			1.28%	0.00%		0.00%	0.00%	3.08%
FY 2022-23	39.53%	60.80%		-69.58%			-100.00%	0.00%			14.25%	0.00%		0.00%	0.00%	2.61%
Estimated FY 2023-24	11.32%	11.49%		10.06%	0.00%		0.00%	0.00%	11.12%	9.89%	11.33%	0.00%		0.00%	0.00%	11.32%
Estimated FY 2024-25	6.68%	6.68%		6.68%	0.00%		0.00%	0.00%	6.68%	6.68%	6.68%	0.00%	0.00%	0.00%	0.00%	6.68%
Estimated FY 2025-26	0.08%	0.08%	0.08%	0.08%	0.00%		ursing Per Capita Co		0.08%	0.08%	0.08%	0.00%	0.00%	0.00%	0.00%	0.08%
		1				Private buty r	ursing Per Capita Co	ists by ristal real								
PRIVATE DUTY NURSING	Adults 65 and		Disabled Individuals		MAGI Parents/	MAGI Parents/				SB 11-008 Eligible				Non-Citizens-		
i	Older (OAP-A)	to 64 (OAP-B)	to 59 (AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15				Disabled Buy-In \$82.83			MAGI Adults \$0.17				Foster Care \$576.64		Pregnant Adults			TOTAL \$0.00
FY 2014-15 FY 2015-16	(OAP-A) 5 \$50.46 5 \$62.41	(OAP-B) \$42.17 \$57.18	(AND/AB) \$595.19 \$719.04	\$82.83 \$89.99	FPL \$0.00 \$0.00	133% FPL \$0.00 \$0.00	\$0.17 \$0.13	\$0.00 \$0.00	(AFDC-C/BC) \$16.64 \$16.33	\$0.54 \$3.24	\$576.64 \$575.39	\$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
FY 2015-16 FY 2016-17	(OAP-A) 5 \$50.46 5 \$62.41 7 \$88.32	(OAP-B) \$42.17 \$57.18 \$51.49	\$595.19 \$719.04 \$865.44	\$82.83 \$89.99 \$128.31	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.17 \$0.13 \$0.00	\$0.00 \$0.00 \$0.00	\$16.64 \$16.33 \$18.80	\$0.54 \$3.24 \$3.95	\$576.64 \$575.39 \$700.13	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18	(OAP-A) 5 \$50.46 5 \$62.41 7 \$88.32 \$117.45	(OAP-B) \$42.17 \$57.18 \$51.49 \$30.35	\$595.19 \$719.04 \$865.44 \$891.14	\$82.83 \$89.99 \$128.31 \$153.89	\$0.00 \$0.00 \$0.00 \$0.00 \$0.17	\$0.00 \$0.00 \$0.00 \$0.00 \$0.30	\$0.17 \$0.13 \$0.00 \$0.37	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.64 \$16.33 \$18.80 \$18.22	\$0.54 \$3.24 \$3.95 \$3.52	\$576.64 \$575.39 \$700.13 \$697.68	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19	(OAP-A) 5 \$50.46 5 \$62.41 7 \$88.32 8 \$117.45 9 \$112.16	(OAP-B) \$42.17 \$57.18 \$51.49 \$30.35 \$35.64	\$595.19 \$719.04 \$865.44 \$891.14 \$961.41	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44	\$0.00 \$0.00 \$0.00 \$0.07 \$0.17 \$0.07	\$0.00 \$0.00 \$0.00 \$0.00 \$0.30 \$0.30	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.64 \$16.33 \$18.80 \$18.22 \$10.49	\$0.54 \$3.24 \$3.95 \$3.52 \$0.06	\$576.64 \$575.39 \$700.13 \$697.68 \$870.24	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	(OAP-A) 5 \$50.46 5 \$62.41 7 \$88.32 3 \$117.45 9 \$112.16 5 \$104.29	(OAP-B) \$42.17 \$57.18 \$51.49 \$30.35 \$35.64 \$57.34	\$595.19 \$719.04 \$865.44 \$891.14 \$961.41 \$1,061.53	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44 \$32.22	\$0.00 \$0.00 \$0.00 \$0.17 \$0.07 (\$0.10)	\$0.00 \$0.00 \$0.00 \$0.30 \$0.03 \$0.03 \$0.03	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 (\$0.17)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.64 \$16.33 \$18.80 \$18.22 \$10.49 \$7.07	\$0.54 \$3.24 \$3.95 \$3.52 \$0.06 \$3.12	\$576.64 \$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19	(OAP-A) 5 \$50.46 5 \$62.41 7 \$88.32 8 \$117.45 9 \$112.16	(OAP-B) \$42.17 \$57.18 \$51.49 \$30.35 \$35.64	\$595.19 \$719.04 \$865.44 \$891.14 \$961.41	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44	\$0.00 \$0.00 \$0.00 \$0.07 \$0.17 \$0.07	\$0.00 \$0.00 \$0.00 \$0.00 \$0.30 \$0.30	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.64 \$16.33 \$18.80 \$18.22 \$10.49	\$0.54 \$3.24 \$3.95 \$3.52 \$0.06	\$576.64 \$575.39 \$700.13 \$697.68 \$870.24	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21	(OAP-A)  5 \$50.46  5 \$62.41  7 \$88.32  8 \$117.45  9 \$112.16  0 \$104.29  1 \$116.04  2 \$112.72  3 \$153.53	(OAP-B) \$42.17 \$57.18 \$51.49 \$30.35 \$35.64 \$57.34 \$55.91 \$61.39 \$98.26	\$595.19 \$719.04 \$865.44 \$891.14 \$961.41 \$1,061.53 \$1,026.44 \$1,067.11	\$82.83 \$89.99 \$118.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99	\$0.00 \$0.00 \$0.00 \$0.00 \$0.17 \$0.07 (\$0.10) \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.30 \$0.30 \$0.00 \$0.00 \$0.00 \$0.00	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.64 \$16.33 \$18.80 \$18.22 \$10.49 \$7.07 \$9.40 \$9.21	S0.54 \$3.24 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$8.88 \$2.74	\$576.64 \$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,681.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	90.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-20 FY 2020-21 FY 2022-23 Estimated Y 2022-23	(OAP-A)  5 \$50.46  5 \$62.41  7 \$88.32  8 \$117.45  9 \$112.16  0 \$104.29  \$116.04  2 \$112.72  \$153.53	(OAP-B) \$42.17 \$57.18 \$51.49 \$30.35 \$35.64 \$57.34 \$55.91 \$61.39 \$98.26 \$118.14	(AND/AB) \$595.19 \$719.04 \$865.44 \$891.14 \$961.41 \$1,061.53 \$1,026.44 \$1,067.11 \$1,068.56 \$1,291.75	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99	\$0.00 \$0.00 \$0.00 \$0.17 \$0.07 (\$0.10) \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.30 \$0.30 \$0.33 \$0.10 \$0.00 \$0.00 \$0.00	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.01 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC)  \$16.64 \$16.33 \$18.80 \$18.22 \$10.49 \$7.07 \$9.40 \$9.21 \$5.34	\$0.54 \$3.24 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$8.58 \$2.74	\$576.64 \$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,681.28 \$1,964.64	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	90.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,586.51 \$3,491.73
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-12 FY 2020-12 FY 2020-12 Estimated FY 2023-24 Estimated FY 2023-24	(OAP-A)  \$ 550.46  \$ 562.41  7 588.32  3 5117.45  \$ 112.76  \$ 116.04  \$ 112.72  3 153.53  \$ 181.05  \$ 193.97	(OAP-B) \$42.17 \$57.18 \$51.49 \$30.35 \$35.64 \$57.34 \$55.91 \$61.39 \$98.26	(AND/AB) \$595.19 \$719.04 \$865.44 \$991.41 \$1,061.53 \$1,026.44 \$1,067.11 \$1,068.56 \$1,291.75 \$1,386.19	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99 \$19.67 \$20.71	\$0.00 \$0.00 \$0.00 \$0.10 \$0.17 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.30 \$0.03 \$0.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.01 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.64 \$16.33 \$18.80 \$18.22 \$10.49 \$7.07 \$9.40 \$9.21 \$5.34 \$7.24	\$0.54 \$3.24 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$8.58 \$2.74 \$3.77 \$4.36	\$576.64 \$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,681.28 \$1,964.64 \$2,104.81	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3,491,73 \$4,319,26
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-20 FY 2020-21 FY 2022-23 Estimated Y 2022-23	(OAP-A)  5 \$50.46  5 \$62.41  7 \$88.32  8 \$117.45  9 \$112.16  0 \$104.29  \$116.04  2 \$112.72  \$153.53	(OAP-B) \$42.17 \$57.18 \$51.49 \$30.35 \$35.64 \$57.34 \$55.91 \$61.39 \$98.26 \$118.14	(AND/AB) \$595.19 \$719.04 \$865.44 \$991.41 \$1,061.53 \$1,026.44 \$1,067.11 \$1,068.56 \$1,291.75 \$1,386.19	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99	\$0.00 \$0.00 \$0.00 \$0.00 \$0.17 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.30 \$0.30 \$0.30 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC)  \$16.64 \$16.33 \$18.82 \$10.49 \$7.07 \$9.40 \$9.21 \$5.34 \$7.24 \$8.43 \$7.79	\$0.54 \$3.24 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$8.58 \$2.74	\$576.64 \$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,681.28 \$1,964.64	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,586.51 \$3,491.73
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-12 FY 2020-12 FY 2020-12 Estimated FY 2023-24 Estimated FY 2023-24	(OAP-A)  \$ 550.46  \$ 562.41  7 588.32  3 5117.45  \$ 112.76  \$ 116.04  \$ 112.72  3 153.53  \$ 181.05  \$ 193.97	(OAP-B) \$42.17 \$57.18 \$51.49 \$30.35 \$35.64 \$57.34 \$55.91 \$61.39 \$98.26	(AND/AB) \$595.19 \$719.04 \$865.44 \$991.41 \$1,061.53 \$1,026.44 \$1,067.11 \$1,068.56 \$1,291.75 \$1,386.19	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99 \$19.67 \$20.71	\$0.00 \$0.00 \$0.00 \$0.00 \$0.17 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.30 \$0.03 \$0.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC)  \$16.64 \$16.33 \$18.82 \$10.49 \$7.07 \$9.40 \$9.21 \$5.34 \$7.24 \$8.43 \$7.79	\$0.54 \$3.24 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$8.58 \$2.74 \$3.77 \$4.36	\$576.64 \$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,681.28 \$1,964.64 \$2,104.81	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3,491,73 \$4,319,26
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-12 FY 2020-12 FY 2021-22 Estimated FY 2023-24 Estimated FY 2023-24	(OAP-A) \$ 550.46 \$ 562.41 7 \$88.32 \$ 517.45 \$ 5112.16 \$ 100.29 \$ 110.42 \$ 512.72 \$ 515.33 \$ 5181.05 \$ 519.37 \$ 519.37 Adults 65 and Older	(OAP-B)  \$42.17  \$57.18  \$51.49  \$30.35  \$33.56  \$557.34  \$55.91  \$61.39  \$98.26  \$5118.14  \$126.34  \$123.68	(AND/AB)  \$595.19  \$719.04  \$865.44  \$891.14  \$5961.47  \$1,061.33  \$1,026.44  \$1,067.11  \$1,086.55  \$1,1291.75  \$1,366.172  Disabled Individuals to 59	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99 \$19.67 \$20.71	\$0.00 \$0.00 \$0.00 \$0.00 \$0.17 \$0.07 \$0.07 \$0.07 \$0.00	133% FPL  \$0.00 \$0.00 \$0.00 \$0.30 \$0.03 \$0.03 \$0.01 \$0.00 \$0	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC)  \$16.64 \$16.33 \$18.82 \$10.49 \$7.07 \$9.40 \$9.21 \$5.34 \$7.24 \$8.43 \$7.79	\$0.54 \$3.24 \$3.95 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$8.58 \$2.74 \$3.77 \$4.36 \$3.97	\$576.64 \$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,681.28 \$1,964.64 \$2,104.81	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3,491,73 \$4,319,26
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-20 FY 2020-21 FY 2020-12 FY 2020-22 Estimated FY 2023-24 Estimated FY 2025-25 Estimated FY 2025-26	(OAP-A)  5	(OAP-B)  \$42.17 \$57.18 \$51.49 \$30.35 \$35.64 \$557.34 \$55.91 \$61.39 \$98.26 \$118.44 \$126.34	(AND/AB)  \$595.19 \$719.04 \$865.44 \$891.14 \$1,061.53 \$1,026.44 \$1,067.11 \$1,068.35 \$1,21,21,75 \$1,386.19 \$1,381.72	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99 \$19.67 \$20.71	FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.17 \$0.07 \$0.07 \$5.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.30 \$0.03 \$0.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Private Duty Nursing I	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	(AFDC-C/BC)  \$16.64  \$16.33  \$18.80  \$18.22  \$10.49  \$7.07  \$9.40  \$9.21  \$5.34  \$7.72  \$8.43  \$7.79  Year	Children  \$0.54 \$3.24 \$3.35 \$5.35 \$5.35 \$5.30 \$6.50 \$5.312 \$4.98 \$5.58 \$5.77 \$4.36 \$5.97	\$576.64 \$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,681.28 \$1,964.64 \$2,104.81 \$2,083.21	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,586.51 \$3,491,26 \$4,061.62
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20 FY 2020-21 FY 2021-22 FX 2022-22 Estimated FY 2023-24 Estimated FY 2025-26  PRIVATE DUTY NURSING FY 2015-16	(OAP-A)  5 550.46  5 562.41  7 588.32  8 5117.46  9 5112.16  1 5102.07  2 5112.16  5 110.04  2 5112.75  5 150.37  4 0lder (OAP-A)  2 21.688	(OAP-B)  \$42.17  \$57.18  \$51.49  \$30.35  \$35.54  \$55.59  \$58.26  \$511.81  \$123.68  Disabled Adults 60  (OAP-B)	(AND/AB)  \$595.19 \$719.04 \$585.44 \$591.41 \$591.41 \$591.41 \$1,067.11 \$1,068.36 \$1,291.75 \$1,386.172  Disabled Individuals to 59 (AND/AB)	\$82.83 \$89.99 \$128.31 \$13.89 \$73.44 \$32.2 \$81.87 \$1.87 \$1.89 \$1.89 \$1.90 \$20.77	FPL \$0.00 \$0	133% FPL  50.00  50.00  50.00  50.03  50.03  50.03  50.00  50.00  50.00  50.00  50.00  50.00  MAGI Parenser	\$0.17 \$0.33 \$0.00 \$0.37 \$0.27 \$0.27 \$0.00	\$0.00 \$0.00	(AFDC-C/BC)  516.64  516.33  518.80  518.20  510.49  57.07  59.01  59.21  57.24  57.24  58.43  57.79  Year  Eligible Children (AFDC-C/BC)	Children  \$0.54 \$13.24 \$3.395 \$3.352 \$5.006 \$53.172 \$4.98 \$5.274 \$4.36 \$5.375 \$4.36 \$5.108 Eligible Children \$50.0008	\$776.64 \$773.39 \$700.13 \$697.68 \$870.24 \$1,000.75 \$1,402.85 \$1,452.40 \$1,681.28 \$1,976.64 \$2,104.81 \$2,083.21	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00	\$0.00 \$0.00	S0.00   S0.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.3491.73 \$4.319.65 \$4.061.62
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2018-19 FY 2019-20 FY 2029-22 FY 2029-23 Estimated FY 2023-24 Estimated FY 2023-25 Estimated FY 2023-26 FY 2025-26  PRIVATE DUTY NURSING	(OAP-A)  5 550.46  5 562.41  5 883.31  5 112.35  6 112.15  6 112.15  6 112.72  7 112.72  7 112.72  7 112.72  7 112.72  7 112.72  Adults 65 and Older (OAP-A)  6 12.688	(OAP-B)  \$42.17  \$57.18  \$51.49  \$30.35  \$35.564  \$55.59  \$98.26  \$118.44  \$126.34  \$126.34  Disabled Adults 60  to 64  (OAP-B)  35.599  35.599	(AND/AB)  \$595.19 \$779.04 \$586.544 \$5961.41 \$5961.41 \$1,061.33 \$1,026.44 \$1,067.11 \$1,068.56 \$1,291.75 \$1,386.19 Disabled individuals to 599 (AND/AB)  20.81% 20.81%	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99 \$19.67 \$20.71	FPL \$0.00 \$0	133% FPL 50.00 50.00 50.00 50.00 50.03 50.03 50.03 50.00	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 \$0.07 \$0.00 \$0.01 \$0.00	Cancer Program  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  60.00  60.00  60.00  60.00  60.00  60.00  60.00  60.00  60.00  60.00	(AFDC-C/BC)  \$16.64 \$16.31 \$18.80 \$18.80 \$18.82 \$10.49 \$5.70 \$9.40 \$5.34 \$5.34 \$5.77  Year  Eligible Children (AFDC-C/BC) 1.1.86% \$1.513%	Children  \$0.94 \$3.24 \$3.395 \$3.395 \$3.06 \$3.12 \$4.98 \$5.395 \$2.274 \$4.36 \$3.375 \$4.36 \$3.375 \$5.300 \$5.312 \$5.300 \$5.312 \$5.300 \$5.300 \$5.300 \$5.300 \$5.300	\$576.64 \$775.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,881.28 \$1,944.44 \$2,104.81 \$2,083.21	Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 MAGI Pregnant Adults 0.00%	Pregnant Adults  50.00	\$0.00 \$0.00	Eligibles 50.00 50	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.3491.35 \$4.319.26 \$4.061.62
PY 2015-16 PY 2016-17 PY 2017-18 PY 2017-18 PY 2018-19 PY 2019-20 PY 2020-21 PY 2020-22 Estimated PY 2023-24 Estimated PY 2025-26  PRIVATE DUTY NURSING PY 2015-16 PY 2016-17 PY 2016-17 PY 2016-17	(OAP-A)  5 550.46  5 62.41  7 588.32  8 5117.46  9 5102.79  5112.16  1 5102.79  2 5112.16  5 5102.79  4 512.79  Adults 65 and Older (OAP-A)  0 21.68%  7 41.528  3 22.68%	(OAP-B)  542.17  557.18  551.49  530.35  535.64  557.38  555.19  541.39  598.26  5118.41  5123.68  Disabled Adults 60  to 64 (OAP-B)  -9.95%  -4.10.68	(AND/AB)  \$595.19  \$719.04  \$865.44  \$991.41  \$5961.41  \$1,067.33  \$1,026.44  \$1,067.11  \$1,068.36  \$1,291.75  \$1,386.19  \$1,386.19  Disabled Individuals to 59  (AND/AB)  \$2,95%  \$2,95%	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.09 \$159.57 \$20.71 \$20.72 Disabled Buy-in	FPL \$0.00 \$0	133% FPL  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  60.00  MAGI Parents  Cartakers 69% to 133% FPL  0.00% 0.00%	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 \$0.07 \$0.00 \$0.01 \$0.00	S0.00   S0.0	(AFDC-C/BC)  \$16.64 \$16.33 \$18.80 \$18.82 \$10.49 \$57.07 \$9.40 \$9.21 \$5.34 \$5.34 \$5.72 \$8.43 \$7.72 \$8.43 \$1.72 \$1.72 \$1.73 \$1.73 \$1.73 \$1.73 \$1.73 \$1.73 \$1.73	Children  50.54  \$3.24  \$3.95  \$3.325  \$5.00  \$5.312  \$5.00  \$5.11  \$5.00  \$5.11  \$5.00  \$5.11  \$5.00  \$5.11  \$5.00  \$5.11  \$5.00  \$5.11  \$5.00  \$5.0	\$776.64 \$773.39 \$700.13 \$697.68 \$870.24 \$1,000.75 \$1,402.85 \$1,452.40 \$1,681.26 \$2,104.81 \$2,04.81 \$2,04.81 \$2,04.81	### Adults    \$0.00	Pregnant Adults  50.00	\$0.00 \$0.00	S0.00   S0.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.386.51 \$4,119.25 \$4,061.62
PY 2015-16 PY 2016-17 PY 2017-18 PY 2017-18 PY 2017-18 PY 2017-18 PY 2018-19 PY 2019-20 PY 2020-22 PY 2020-22 PY 2020-23 Estimated PY 2023-24 Estimated PY 2023-24 Estimated PY 2023-24 Estimated PY 2023-24 PRIVATE DUTY NURSING PY 2015-16 PY 2017-18 PY 2017-18 PY 2017-18	(OAP-A)  5 550.46  5 562.41  5 883.32  5 191.27  5 191.27  5 191.27  5 191.27  5 191.03  4 5181.05  5 190.32  Adults 65 and Older (OAP-A)  6 12 3.688  7 41.528  8 22.688	(OAP-B)  \$42.17  \$57.18  \$51.49  \$53.55.74  \$55.734  \$55.734  \$55.79  \$61.39  \$98.26  \$5118.14  \$126.34  \$123.68  Disabled Adults 60  (OAP-B)  \$98.26  \$141.055  41.055	(AND/AB)  \$595.19  \$779.04  \$685.44  \$591.14  \$591.14  \$1,061.53  \$1,061.53  \$1,064.53  \$1,064.53  \$1,064.53  \$1,067.11  \$1,068.53  \$1,291.75  \$1,364.71  Disabled individuals to 59  (AND/AB)  \$2,0.81%  \$2,97%  \$7,89%  \$7,89%	\$82.83 \$89.99 \$128.30 \$153.34 \$31.22 \$81.87 \$74.69 \$18.99 \$19.67 \$20.77 Disabled Buy-In Disabled Buy-In 8.64% 42.58%	FPL  \$0.00 \$	133% FPL  50.00 60.00	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 \$0.00 \$0.01 \$0.00	Cancer Program  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	(AFDC-C/BC)  \$16.04 \$16.31 \$18.80 \$18.80 \$18.82 \$10.49 \$9.40 \$9.92 \$5.34 \$5.34 \$7.79  Year  Eligible Children (AFDC-C/BC) -1.86% \$15.13% -3.09%	Children  \$0.94 \$1.305 \$2.305 \$2.305 \$2.305 \$3.006 \$3.112 \$4.988 \$2.274 \$4.36 \$3.97 \$4.36 \$3.97	\$576.64 \$773.39 \$697.63 \$697.63 \$1,000.57 \$1,0	Adults  \$0.00	Pregnant Adults  50.00	\$0.00 \$0.00	Eligibles	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.3491.26 \$4.061.62 TOTAL
PY 2015-16 PY 2016-17 PY 2017-18 PY 2017-18 PY 2018-19 PY 2019-20 PY 2020-21 PY 2020-22 Estimated PY 2023-24 Estimated PY 2025-26  PRIVATE DUTY NURSING PY 2015-16 PY 2016-17 PY 2016-17 PY 2016-17	(OAP-A)  5 550.46  5 62.41  7 588.32  8 5117.46  9 5102.79  5112.16  1 5102.79  2 5112.16  5 5102.79  4 512.79  Adults 65 and Older (OAP-A)  0 21.68%  7 41.528  3 22.68%	(OAP-B)  542.17  557.18  551.49  530.35  535.64  557.38  555.19  541.39  598.26  5118.41  5123.68  Disabled Adults 60  to 64 (OAP-B)  -9.95%  -4.10.68	(AND/AB)  \$595.19  \$719.04  \$865.44  \$991.41  \$5961.41  \$1,062.35  \$1,026.44  \$1,067.11  \$1,068.36  \$1,291.75  \$1,386.19  \$1,386.19  Disabled individuals to 59  (AND/AB)  \$2,95%  \$7,89%  \$7,89%	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44 \$31.27 \$81.87 \$74.09 \$15.97 \$20.77 \$20.77 \$20.72 \$15.64	FPL \$0.00 \$0	133% FPL  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  70.00  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 \$0.07 \$0.00 \$0.01 \$0.00	S0.00   S0.0	(AFDC-C/BC)  \$16.64 \$16.33 \$18.80 \$18.82 \$10.49 \$57.07 \$9.40 \$9.21 \$5.34 \$5.34 \$5.34 \$5.42 \$5.34 \$5.43 \$1.35 \$1.33 \$1.33 \$1.33 \$1.30	Children  \$0.94 \$3.24 \$3.395 \$3.325 \$5.006 \$5.312 \$4.98 \$5.8.88 \$2.74 \$4.36 \$5.97 \$5.108 Eligible Children \$500.008 \$21.91% \$98.308	\$77.64 \$773.39 \$700.13 \$697.68 \$870.24 \$1,000.57 \$1,402.85 \$1,954.24 \$2,104.81 \$2,004.	### Adults    \$0.00	Pregnant Adults  50.00	\$0.00 \$0.00	S0.00   S0.0	\$0.00 \$0.00
PY 2015-16 PY 2016-17 PY 2017-18 PY 2017-18 PY 2018-19 PY 2019-20 PY 2020-21 PY 2020-22 Estimated PY 2023-24 Estimated PY 2025-26  PRIVATE DUTY NURSING  PY 2015-16 PY 2016-17 PY 2018-19 PY 2020-21 PY 2020-21 PY 2020-21	(OAP-A)  5 550.46  5 62.41  7 588.32  8 5117.46  9 5112.16  9 5102.97  2 5112.16  5 102.97  4 512.77  4 15.28  Adults 63 and Older (OAP-A)  7 41.528  9 22.688  9 4.506  9 7.702.81	(OAP-B)  \$42.17  \$57.18  \$51.49  \$30.35  \$35.64  \$57.38  \$55.91  \$98.26  \$118.41  \$123.34  \$123.64  Disabled Adults 60  to 64  (OAP-B)  \$9.95%  \$41.05%  \$6.88%  \$2.49%  \$9.80%	(AND/AB)  \$595.19  \$719.04  \$865.44  \$991.41  \$5961.41  \$1,068.35  \$1,026.44  \$1,067.35  \$1,088.36  \$1,291.75  \$1,386.19  \$1,386.19  \$1,386.19  \$2,381%  \$2,97%  \$7,89%  \$1,341.04  \$1,088.35  \$2,97%  \$1,381.36  \$2,97%  \$1,381.36  \$2,97%  \$1,381.36  \$3,31%  \$3,31%	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44 \$132.22 \$81.87 \$74.69 \$19.97 \$20.77 \$20.77 \$20.78 \$42.58 \$42.58 \$42.58 \$43.59 \$43.59 \$43.59 \$43.59 \$44.58 \$45.59	FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.07 \$0.07 \$0.07 \$0.00	133% FPL  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 70.00	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 \$0.07 \$0.00	Cancer Program  \$0.00	(AFDC-C/BC)  \$16.04 \$16.35 \$18.80 \$18.82 \$10.49 \$57.07 \$9.40 \$5.34 \$5.34 \$5.34 \$5.34 \$5.34 \$5.35 \$15.33 \$15.133 \$15.133 \$15.133 \$15.133 \$15.133 \$15.20 \$2.968	Children  \$0.94 \$3.24 \$3.395 \$3.325 \$5.006 \$5.312 \$4.98 \$5.8.88 \$2.74 \$4.36 \$5.97 \$5.108 Eligible Children \$500.008 \$21.91% \$9.808 \$9.808 \$9.808 \$9.808	\$77.64 \$773.39 \$700.13 \$697.68 \$870.24 \$1,000.57 \$1,402.85 \$1,954.24 \$2,104.81 \$2,004.	Adults  \$0.00	Pregnant Adults  \$0.00	\$0.00 \$0.00	Eligibles	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,386.51 \$3,4179.26 \$4,061.62 TOTAL
PY 2015-16 PY 2016-17 PY 2017-18 PY 2017-18 PY 2017-18 PY 2017-18 PY 2018-19 PY 2019-20 PY 2020-22 PY 2020-22 Estimated PY 2023-24 Estimated PY 2023-24 Estimated PY 2023-24 Estimated PY 2023-24 Estimated PY 2023-26  PRIVATE DUTY NURSING  PY 2015-16 PY 2017-18 PY 2017-18 PY 2017-18 PY 2018-19 PY 2019-20 PY 2020-21 PY 2021-22 PY 2021-22 PY 2021-22	(OAP-A)  5 550.46  5 52.41  7 588.32  5 117.47  5 117.27  5 117.27  5 117.27  5 117.27  6 117.27	(OAP-B) 542.17 557.18 551.49 530.35 530.35 557.64 551.39 551.49 551.39 551.39 551.39 581.20 518.14 5126.34 5123.68  Disabled Adults 60 60.89% 60.08% 9.80% 60.08%	(AND/AB)  \$595.19  \$799.04  \$885.14  \$891.14  \$596.13  \$1,066.44  \$1,106.711  \$1,086.711	\$82.83 \$89.99 \$128.31 \$153.20 \$153.22 \$51.22 \$51.22 \$1.25 \$1.96 \$18.99 \$19.67 \$20.77 \$20.77 \$19.67 \$	FPL \$0.00 \$0	133% FPL  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00	\$0.17 \$0.33 \$0.00 \$0.37 \$0.07 \$0.07 \$0.00	Cancer Program  \$0.00	(AFDC-C/BC)  \$16.64 \$16.33 \$18.80 \$18.80 \$18.82 \$510.49 \$57.70 \$9.40 \$57.24 \$57.24 \$57.24 \$57.24 \$57.25 \$57.26 \$57	Children  \$0.94 \$13.24 \$3.95 \$3.35 \$5.35 \$5.35 \$5.36 \$5.37 \$4.36 \$5.37 \$4.36 \$5.37 \$4.36 \$5.39 \$5.30 \$	\$776.64 \$775.39 \$700.13 \$697.63 \$1,960.75 \$1,467.85 \$1,467.85 \$1,467.85 \$1,964.64 \$2,104.81 \$2,083.21 Foster Care 0.22% 21,468% 0.33% 21,28% 3.34% 3.3	Adults  \$0.00	Pregnant Adults  \$0.00	\$0.00 \$0.00	Eligibles	\$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-19 FY 2017-20 FY 2027-21 FY 2027-22 FESTIMATED TY 2017-20 FESTIMATED TY 2017-20 FY 2027-21 FESTIMATED TY 2017-20 FY 2017-10	(OAP-A)  5 550.46  5 562.41  7 588.32  8 5117.45  9 5112.16  5 104.29  2 5112.75  5 115.33  4 5115.53  4 5115.53  6 5193.97  Adults 63 and Older (OAP-A)  7 41.528  9 2.4.688  9 2.7.028  11.278  9 7.4.508	(OAP-B)  \$42.17  \$57.18  \$51.49  \$30.35  \$35.64  \$57.38  \$55.91  \$98.26  \$118.41  \$12.36  Disabled Adults 60  to 64  (OAP-B)  \$9.95%  41.06%  17.43%  60.89%  9.80%  60.06%	(AND/AB)  \$995.19 \$719.04 \$865.44 \$991.41 \$1,061.35 \$1,026.44 \$1,067.75 \$1,386.19 \$1,386.19 \$1,386.19 \$2,387.76 \$2,387.76 \$1,387.76 \$1,387.76 \$1,387.76 \$1,387.76 \$1,387.76 \$1,387.76 \$1,387.76	\$82.83 \$89.99 \$128.31 \$153.89 \$73.44 \$31.27 \$81.87 \$74.69 \$119.67 \$20.71 \$20.72 Disabled Buy-in 8.64% 42.58% 15.94	FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.07 \$0.07 \$0.00	133% FPL  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  60.00  Frivate Dub Nursing i  MAGI Parents/  0.00%  100.00%  100.00%  433.3% FPL  100.00%  60.00%	\$0.17 \$0.13 \$0.00 \$0.37 \$0.27 \$0.00	Cancer Program  \$0.00	(AFDC-C/BC)  \$16.04 \$16.33 \$18.80 \$18.80 \$18.82 \$10.49 \$57.07 \$9.40 \$5.34 \$5.34 \$5.34 \$5.34 \$5.34 \$15.133 \$15.133 \$15.133 \$15.133 \$15.132 \$2.966 \$2.2026	Children  \$0.94 \$3.24 \$3.395 \$3.395 \$3.305 \$5.305 \$	\$576.64 \$575.39 \$700.13 \$697.68 \$870.24 \$1,000.57 \$1,402.85 \$1,942.40 \$1,881.28 \$1,944.81 \$2,104	Adults  \$0.00	Pregnant Adults  \$0.00	Services   \$0.00   \$	Eligibles	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.386.51 \$3.4919.26 \$4.061.62 TOTAL \$0.00%
PY 2015-16 PY 2016-17 PY 2017-18 PY 2017-18 PY 2017-18 PY 2017-18 PY 2018-19 PY 2019-20 PY 2020-22 PY 2020-22 Estimated PY 2023-24 Estimated PY 2023-24 Estimated PY 2023-24 Estimated PY 2023-24 Estimated PY 2023-26  PRIVATE DUTY NURSING  PY 2015-16 PY 2017-18 PY 2017-18 PY 2017-18 PY 2018-19 PY 2019-20 PY 2020-21 PY 2021-22 PY 2021-22 PY 2021-22	(OAP-A)  5 550.46  5 52.41  7 588.32  5 117.47  5 117.27  5 117.27  5 117.27  5 117.27  6 117.27	(OAP-B) 542.17 557.18 551.49 330.35 35.54 555.29 555.29 555.29 556.1.39 556.1.39 556.20	(AND/AB)  \$595.19  \$779.04  \$865.44  \$991.41  \$901.41  \$1,067.11  \$1,067.11  \$1,087.11  \$1,087.11  \$1,088.10  \$1,087.11  \$1,088.10	\$82.83 \$89.99 \$128.31 \$153.90 \$17.20	FPL \$0.00 \$0	133% FPL  50.00	\$0.17 \$0.33 \$0.00 \$0.37 \$0.07 \$0.07 \$0.00	Cancer Program  \$0.00	(AFDC-C/BC)  \$16.64 \$16.31 \$18.80 \$18.80 \$18.82 \$10.49 \$57.07 \$59.40 \$59	Children  \$0.54 \$13.24 \$13.95 \$13.52 \$0.06 \$53.12 \$4.98 \$5.274 \$4.97 \$5.97 \$5.97 \$5.97 \$5.97 \$5.97 \$5.97 \$5.97 \$5.97 \$5.97 \$5.97 \$5.97 \$5.97 \$5.97 \$5.97 \$5.97 \$5.97 \$5.97	\$776.64 \$775.39 \$700.13 \$697.63 \$870.25 \$1,060.75 \$1,452.00	Adults  \$0.00	Pregnant Adults  \$0.00	\$0.00 \$0.00	Eligibles	\$0.00 \$0.00

		Priva	ate Duty Nursing (PDN) Cost P	er Service Per Fiscal Ye	ar			
PRIVATE DUTY NURSING		Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
	FY 2014-15	\$41,159,263	\$12,091,100	\$1,961,063	\$734,163	\$5,553,393	\$8,248,619	\$61,498,982
	FY 2015-16	\$50,697,452	\$13,281,784	\$1,735,955	\$737,011	\$6,157,133	\$8,630,099	\$72,609,335
	FY 2016-17	\$59,525,854	\$16,479,472	\$1,440,953	\$309,597	\$9,323,616	\$11,074,166	\$87,079,492
	FY 2017-18	\$61,916,304	\$17,141,257	\$1,498,819	\$322,030	\$9,698,036	\$11,518,885	\$90,576,446
	FY 2018-19	\$66,486,113	\$15,352,545	\$1,832,710	\$287,860	\$11,994,176	\$14,114,746	\$95,953,404
	FY 2019-20	\$69,963,731	\$15,349,173	\$2,075,134	\$324,699	\$14,550,614	\$16,950,447	\$102,263,351
	FY 2020-21	\$75,908,089	\$14,384,847	\$4,313,230	\$155,039	\$14,437,927	\$18,906,196	\$109,199,132
	FY 2021-22	\$71,728,352	\$14,511,303	\$15,492,111	\$485,241	\$10,341,311	\$26,318,664	\$112,558,319
	FY 2022-23	\$71,497,774	\$15,346,490	\$16,739,345	\$478,826	\$11,432,827	\$28,650,998	\$115,495,262
	Estimated FY 2023-24	\$80,028,142	\$16,961,522	\$17,726,789	\$681,030	\$13,171,629	\$31,579,448	\$128,569,112
	Estimated FY 2024-25	\$85,604,878	\$17,746,849	\$18,960,538	\$772,160	\$14,073,709	\$33,806,407	\$137,158,134
	Estimated FY 2025-26	\$85,849,785	\$17,369,939	\$19,157,513	\$703,376	\$14,181,771	\$34,042,660	\$137,262,384
		Private Duty 1	Nursing (PDN) Percent Change	in Cost Per Service Per	Fiscal Year			
PRIVATE DUTY NURSING		Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
	FY 2015-16	23.17%	9.85%	-11.48%	0.39%	10.87%	4.62%	18.07%
	FY 2016-17	17.41%	24.08%	-16.99%	-57.99%	51.43%		19.93%
	FY 2017-18	4.02%	4.02%	4.02%		4.02%		4.02%
	FY 2018-19	7.38%	-10.44%	22.28%	-10.61%	23.68%		5.94%
	FY 2019-20	5.23%	-0.02%	13.23%		21.31%		6.58%
	FY 2020-21	8.50%	-6.28%	107.85%		-0.77%		6.78%
	FY 2021-22	-5.51%	0.88%	259.18%		-28.37%		3.08%
	FY 2022-23	-0.32%	5.76%	8.05%	-1.32%	10.55%		2.61%
	Estimated FY 2023-24	11.93%	10.52%	5.90%	42.23%	15.21%	10.22%	11.32%
	Estimated FY 2024-25	6.97%	4.63%	6.96%	13.38%	6.85%	7.05%	6.68%
	Estimated FY 2025-26	0.29%	-2.12%	1.04%	-8.91%	0.77%	0.70%	0.08%
		Private Duty Nurs	ing (PDN) Average Utilizers P	er Month Per Service Pe	r Fiscal Year <sup>(2)</sup>			
							Registered Nursing (RN)	
			Liconcod Practical					
PRIVATE DUTY NURSING		Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL <sup>(4)</sup>
PRIVATE DUTY NURSING	FY 2014-15	398	Nursing (LPN)	15	8	43	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	458
PRIVATE DUTY NURSING	FY 2015-16	398 416	Nursing (LPN)  225 240	15 11	8	43	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68	458 504
PRIVATE DUTY NURSING	FY 2015-16 FY 2016-17	398 416 474	Nursing (LPN)  225 240 258	15 11 10	8 8 8	43 49 54	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72	458 504 569
PRIVATE DUTY NURSING	FY 2015-16 FY 2016-17 FY 2017-18	398 416 474 515	Nursing (LPN)  225 240 258 292	15 11 10 11	8 8 8	43 49 54 62	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(2)</sup> 66 68 72 81	458 504 569 637
PRIVATE DUTY NURSING	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19	398 416 474 515 554	225 240 258 292 267	15 11 10 11 14	8 8 8 8	43 49 54 62 77	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(2)</sup> 66 68 72 81 97	458 504 569 637 680
PRIVATE DUTY NURSING	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	398 416 474 515 554 559	Nursing (LPN)  225 240 258 292 267 251	15 11 10 11 14 14	8 8 8 8 6 6	43 49 54 62 77 90	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72 81 97 110	458 504 569 637 680 696
PRIVATE DUTY NURSING	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21	398 416 474 515 554 559 606	225 240 258 292 267 251 230	15 11 10 11 14 14 28	8 8 8 8 6 6	43 49 54 62 77 90 98	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(2)</sup> 66 68 72 81 97 110	458 504 569 637 680 696 756
PRIVATE DUTY NURSING	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22	398 416 474 515 554 559 606 565	Nursing (LPN)  225 240 258 292 267 251 230 199	15 11 10 111 14 14 28	8 8 8 8 6 6 5	43 49 54 62 77 90 98 76	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 1558	458 504 569 637 680 696 756
	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23	398 416 474 515 559 606 565 526	225 240 258 292 267 251 230 199 196	15 11 10 11 14 14 28 74	8 8 8 8 6 6 5 5 8	43 49 54 62 77 90 98 76	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158	458 504 569 637 680 696 756 741
	FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 FY 2020-21 FY 2022-23 Estimated FY 2023-24	398 416 474 515 554 559 606 565 526	225 240 258 292 267 251 230 199 196 210	15 11 10 11 14 14 28 74 70	8 8 8 6 6 5 5 8 10	43 49 54 62 777 90 98 76 72	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158 152	458 504 569 637 680 696 756 741 874
	FY 2015-16 FY 2016-17 FY 2016-18 FY 2018-19 FY 2018-19 FY 2020-22 FY 2021-22 FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24	398 416 474 515 554 559 606 565 526 555 555	225 240 258 292 267 251 230 199 196 210	15 11 10 11 14 14 28 74 70 70	8 8 8 6 6 5 10 12	43 49 54 62 77 90 98 76 72 77	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158 159 152	458 504 569 637 680 696 756 741 874 1,083
	FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2019-20 FY 2020-21 FY 2020-21 FY 2022-23 Estimated FY 2023-24	398 416 474 515 559 606 565 526 555 569 583	225 240 258 292 267 251 230 199 196 210 214 216	15 11 10 10 11 14 28 74 70 70 70 27 2	8 8 8 8 6 6 5 5 8 10 12 12 13	43 49 54 62 777 90 98 76 72	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158 159 152	458 504 569 637 680 696 756 741 874
	FY 2015-16 FY 2016-17 FY 2016-18 FY 2018-19 FY 2018-19 FY 2020-22 FY 2021-22 FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24	398 416 474 515 559 606 565 526 555 569 583	225 240 258 292 267 251 230 199 196 210	15 11 10 10 11 14 28 74 70 70 70 27 2	8 8 8 8 6 6 5 5 8 10 12 12 13	43 49 54 62 77 90 98 76 72 77	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158 152 159 162	458 504 569 637 680 696 756 741 874 1,083
	FY 2015-16 FY 2016-17 FY 2016-18 FY 2018-19 FY 2018-19 FY 2020-22 FY 2021-22 FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24	398 416 474 515 559 606 565 526 555 569 583	225 240 258 292 267 251 230 199 196 210 214 216	15 11 10 10 11 14 28 74 70 70 70 27 2	8 8 8 8 6 6 5 5 8 10 12 12 13	43 49 54 62 77 90 98 76 72 77	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158 159 152	458 504 559 637 680 696 756 741 874 1,083
	FY 2015-16 FY 2016-17 FY 2016-18 FY 2018-19 FY 2018-19 FY 2020-22 FY 2021-22 FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-24	398 416 474 515 559 606 565 526 555 569 583	225 240 258 292 267 251 230 199 196 210 214 216	15 11 10 10 11 14 28 74 70 70 70 27 2	8 8 8 8 6 6 5 5 8 10 12 12 13	43 49 54 62 77 90 98 76 72 77	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158 159 162 163 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and	458 509 637 6800 696 756 741 874 1,083
	FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2022-23 Estimated FY 2023-26 Estimated FY 2023-26	398 416 474 515 554 559 606 565 526 555 569 Private Duty Nursing (PD	Nursing (LPN)  225 240 258 292 267 251 230 199 196 210 214 216 N) Percent Change Average L Licensed Practical Nursing (LPN)	15 11 10 11 14 14 28 74 70 70 72 74 Itilizers Per Month Per S	8 8 8 8 8 8 6 6 6 6 5 5 8 10 12 13 12 12 12 12 12 12 12 12 12 12 12 12 12	43 49 54 62 777 90 98 76 72 77 77	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66  68  72  81  97  110  131  158  152  159  162  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	458 504 569 637 688 696 736 741 874 1,103 1,107 1,125
	FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 Estimated FY 2023-25 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2025-26	398 4166 474 515 554 559 606 565 526 555 569 Frivate Duty Nursing (PD	Nursing (LPN)  225 240 258 258 292 267 251 230 199 196 210 214 216 N) Percent Change Average L Licensed Practical Nursing (LPN)	15 11 10 11 14 28 74 70 70 72 74 Julivers Per Month Per S	8 8 8 8 8 6 6 6 5 5 8 8 10 12 12 13 12 12 12 14 17 14 17 15 17 17 17 17 17 17 17 17 17 17 17 17 17	43 49 54 62 77 90 98 76 72 77 77 77	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158 152 159 162 163 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup>	458 504 569 637 680 696 756 741 874 1,083 1,107 1,125
	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-21 FY 2020-22 FY 2022-23 Estimated FY 2023-24 Estimated FY 2025-26  FY 2015-16 FY 2016-17	398 416 474 515 554 559 606 565 526 555 569 583 Private Duty Nursing (PD Registered Nursing (RN)	Nursing (LPN)  225 240 258 292 267 251 230 199 196 210 214 216 N) Percent Change Average L Licensed Practical Nursing (LPN)	15 11 10 11 14 14 14 28 74 70 70 72 72 72 RN GROUP	8 8 8 8 8 8 8 6 6 6 6 5 8 8 10 122 13 12 ervice Per Fiscal Year  LPN GROUP  0.00% -6.25%	43 49 54 62 777 90 98 76 77 77 77 77 Blended RN/LPN	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158 159 162 162 163  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> N/A N/A	458 504 569 637 680 696 756 741 1,083 1,107 1,125 TOTAL <sup>(4)</sup>
	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-21 FY 2021-22 Estimated FY 2023-25 Estimated FY 2023-25 Estimated FY 2023-26 FY 2025-26 FY 2025-26 FY 2015-16 FY 2016-17 FY 2017-18	398 416 474 474 515 554 559 606 565 526 555 569 583 Private Duty Nursing (PD  Registered Nursing (RN) 4.528 13.99% 8.606	Nursing (LPN)  225 240 258 258 292 267 251 230 199 196 210 214 216 IN) Percent Change Average L Licensed Practical Nursing (LPN)  6.67% 7.67% 7.67%	15 11 10 11 14 44 28 74 70 70 72 74 Utilizers Per Month Per S RN GROUP -26.67% -7.27%	8 8 8 8 8 8 8 6 6 6 5 5 8 8 10 10 12 13 13 12 12 12 12 12 12 14 17 17 18 17 18 18 18 18 18 18 18 18 18 18 18 18 18	43 49 54 62 777 90 98 76 77 77 77 77 8lended RN/LPN	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(*)(1)</sup> 66  68  72  81  97  110  131  158  152  159  162  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(*)(N)</sup> N/A	458 458 569 637 688 696 756 741 874 1,083 1,107 1,125  TOTAL <sup>(4)</sup> 9,988 12.83 11.983
	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-20 FY 2020-21 FY 2021-22 FY 2021-22 FY 2022-23 Estimated FY 2022-25 Estimated FY 2022-26 FY 2025-26 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-18 FY 2018-19	398 416 474 416 475 554 559 606 565 526 555 569 87 883 Private Duty Nursing (RN) 4.528 13.99% 8.60%	Nursing (LPN)  225 240 258 292 267 251 230 199 196 210 214 216 N) Percent Change Average L Licensed Practical Nursing (LPN)  6.67% 7.67% 13.00% -8.55%	15 11 10 11 14 14 14 28 74 70 72 74 4 Witilizers Per Month Per S RN GROUP -26.67% 7.27% 7.84% 7.7.27%	8 8 8 8 8 8 8 8 6 6 6 5 5 8 10 12 2 12 12 12 12 12 12 12 12 12 12 12 1	43 49 54 62 777 90 98 76 77 77 77 77 13,95% 10,41% 14,60% 24,19%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN(**\text{Old})  66  68  72  81  97  110  131  158  152  162  163  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN(**\text{Old})  N/A  N/A  N/A  19.75%	458 504 569 637 680 696 756 741 874 1,083 1,107 1,125  TOTAL <sup>(4)</sup>
	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-21 FY 2022-23 Estimated FY 2023-24 Estimated FY 2023-25 Estimated FY 2023-26 FY 2018-19 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2019-20	398 416 474 475 515 554 559 606 565 526 5555 569 Private Duty Nursing (PD  Registered Nursing (RN) 4.52% 13.99% 8.60% 7.57%	Nursing (LPN)  225 240 258 292 267 251 230 199 196 210 214 216 IN) Percent Change Average L Licensed Practical Nursing (LPN)  6.67% 7.67% 13.00% -8.56% -5.99%	15 11 10 11 14 14 28 74 70 70 72 74 Jtilizers Per Month Per S RN GROUP -26.67% 7.27% 7.84% 27.27%	8 8 8 8 8 8 8 8 8 9 9 9 9 9 9 9 9 9 9 9	43 49 54 62 777 90 98 76 77 77 77 77 8 Blended RN/LPN 13.95% 10.41% 14.60% 24.19%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72 81 97 110 131 158 155 159 162 163  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> N/A N/A 19,75% 13.40%	458 504 569 637 688 699 756 7741 874 1,083 1,107 1,125  TOTAL <sup>(4)</sup> 9,988 12,83 11,983 6,75;
	FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 Estimated FY 2023-25 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2025-26 FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-07	398 4416 474 515 554 559 606 565 526 555 569 833 Private Duty Nursing (PD  Registered Nursing (RN) 4.528 13.99% 8.60% 7.578 0.90%	Nursing (LPN)  225 240 258 292 267 251 230 199 196 210 214 216 N) Percent Change Average L Licensed Practical Nursing (LPN)  6.67% 7.67% 7.67% 13.00% -8.56% -5.99%	15 11 11 10 11 11 11 11 11 11 11 11 11 11	8 8 8 8 8 8 8 6 6 6 6 5 5 8 8 10 12 2 12 12 12 12 12 12 12 12 12 12 12 1	43 49 54 62 777 90 98 876 72 777 77 77 10.41% 14.60% 24.19% 16.88%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 155 152 159 162 163 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> N/A N/A 19.758 13.403 19.798	458 504 569 637 680 696 756 741 874 1,083 1,107 1,125  TOTAL <sup>(4)</sup> 9.98 12.83 11.989 6.755 6.755 8.588
	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2022-22 FY 2022-22 Estimated FY 2024-25 Estimated FY 2025-26  FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2018-19 FY 2019-20 FY 2021-21 FY 2021-21	398 416 474 416 475 515 554 559 606 565 526 555 569 583 Private Duty Nursing (PD  Registered Nursing (RN) 4.52% 13.99% 8.60% 7.5.73% 0.90% 8.41%	Nursing (LPN)  225 240 258 292 267 251 230 199 196 210 214 216 N) Percent Change Average L Licensed Practical Nursing (LPN)  6.67% 7.67% 13.00% -8.56% -8.59% -8.37% -13.48%	15 11 10 11 14 14 14 28 74 70 70 72 72 74 RN GROUP  -26.67% -7.27% -7.84% 27.27% 0.00% 100.00%	8 8 8 8 8 8 8 8 8 8 8 8 9 9 9 9 9 9 9 9	43 49 54 62 777 90 98 76 77 77 77 77 13.95% 10.41% 14.60% 24.19% 16.88% 8.89%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 197 110 131 158 152 159 162 162 163  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> N/A N/A N/A 19,75% 13,40% 19,09%	458 504 569 637 688 696 756 741 874 1,083 1,107 1,125  TOTAL <sup>(4)</sup> 9.98 12.83 11.98 6.755 6.755 6.755 6.755
PRIVATE DUTY NURSING	FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 Estimated FY 2023-25 Estimated FY 2023-25 Estimated FY 2023-25 Estimated FY 2023-26 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2022-23	398 4166 474 515 554 559 606 565 565 566 583 Private Duty Nursing (PD  Registered Nursing (RN)  4.52% 13.99% 8.60% 7.57% 0.90% 8.41%	Nursing (LPN)  225 240 258 258 292 267 251 230 199 196 210 214 216 IN) Percent Change Average L  Licensed Practical Nursing (LPN)  6.67% 7.67% 7.67% 13.00% -8.55% -1.3.48% -1.1.51%	15 11 10 11 14 14 28 74 70 70 72 74 1tilizers Per Month Per S RN GROUP -26.67% 7.27% 7.84% 27.27% 0.00% 100.00%	8 8 8 8 8 8 8 8 8 8 8 9 9 9 9 9 9 9 9 9	43 49 54 62 777 90 98 76 77 77 77 13.95% 10.41% 14.60% 24.19% 16.88% 8.89% -22.45%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158 152 159 162 163 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> N/A N/A 19,75% 13,40% 19,07% 20,61%	458 458 504 569 637 680 696 756 741 874 1,083 1,107 1,125  TOTAL <sup>(4)</sup> 9.98 12.83 11.98 12.83 11.98 6.75 2.355 8.588 -2.007
PRIVATE DUTY NURSING	FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2022-22 FY 2022-22 Estimated FY 2024-25 Estimated FY 2025-26  FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21	398 416 474 416 475 515 554 559 606 565 526 555 569 583 Private Duty Nursing (PD  Registered Nursing (RN) 4.52% 13.99% 8.60% 7.5.73% 0.90% 8.41%	Nursing (LPN)  225 240 258 292 267 251 230 199 196 210 214 216 N) Percent Change Average L Licensed Practical Nursing (LPN)  6.67% 7.67% 13.00% -8.56% -8.59% -8.37% -13.48%	15 11 10 11 14 14 14 28 74 70 70 72 72 74 RN GROUP  -26.67% -7.27% -7.84% 27.27% 0.00% 100.00%	8 8 8 8 8 8 8 8 8 8 8 8 9 9 9 9 9 9 9 9	43 49 54 62 777 90 98 76 77 77 77 77 13.95% 10.41% 14.60% 24.19% 16.88% 8.89%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158 152 159 162 163 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> N/A N/A 19,75% 13,40% 19,07% 20,61%	458 504 569 637 688 696 756 741 874 1,083 1,107 1,125  TOTAL <sup>(4)</sup> 9.98 12.83 11.98 6.755 6.755 6.755 6.755

# Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING Cash Based Actuals and Projections by Service

	Private Du	ty Nursing (PDN) Cost Per Util	izer Per Service Per Fisca	al Year			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL
FY 2014-1	\$103,415	\$53,738	\$130,737.53	\$91,770.38	\$129,148.67	N/A	\$134,155
FY 2015-1	\$121,869	\$55,341	\$157,814.09	\$92,126.38	\$125,655.78	N/A	\$144,019
FY 2016-1	\$125,529	\$63,775	\$141,269.90	\$41,279.60	\$172,340.41	N/A	\$153,084
FY 2017-13 FY 2018-1	\$120,226 \$120,011	\$58,703 \$57,500	\$136,256.27 \$130,907.86	\$40,253.75 \$47,976.67	\$156,419.94 \$155,768.52	\$142,208 \$145,513	\$142,192 \$141,108
FY 2019-21		\$61,152	\$148,223.86	\$54,116.50	\$161,673.49	\$154,095	\$146,930
FY 2020-2		\$62,543	\$154,043.93	\$31,007.80	\$147,325.79	\$144,322	\$144,491
FY 2021-2:		\$72,921	\$209,352.85	\$60,655.13	\$136,069.88	\$166,574	\$151,969
FY 2022-2		\$78,298	\$239,133.50	\$47,882.60	\$158,789.26	\$188,493	\$132,146
Estimated FY 2023-2-	\$144,195	\$80,769	\$253,239.84	\$56,752.50	\$171,060.12	\$198,613	\$118,716
Estimated FY 2024-2		\$82,929	\$263,340.81	\$59,396.92	\$182,775.44	\$208,682	\$123,901
Estimated FY 2025-2	\$147,255	\$80,416	\$258,885.31	\$58,614.67	\$184,178.84	\$208,851	\$122,011
	Private Duty Nursing	g (PDN) Percent Change in Cos	st Per Utilizer Per Service	Per Fiscal Year			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL
FY 2015-1	17.84%	2.98%	20.71%	0.39%	-2.70%		7.35%
FY 2016-1	3.00%	15.24%	-10.48%	-55.19%	37.15%		6.29%
FY 2017-1	-4.22%	-7.95%	-3.55%	-2.49%	-9.24%		-7.12%
FY 2018-1	-0.18%	-2.05%	-3.93%	19.19%	-0.42%	2.32%	-0.76%
FY 2019-2		6.35%	13.23%	12.80%	3.79%		4.13%
FY 2020-2:	0.08%	2.27% 16.59%	3.93% 35.90%	-42.70% 95.61%	-8.87% -7.64%		-1.66% 5.18%
FY 2021-2: FY 2022-2:	7.07%	7.37%	14.23%	-21.06%	16.70%		-13.04%
Estimated FY 2022-2.	6.08%	3.16%	5.90%	18.52%	7.73%	5.37%	-10.16%
Estimated FY 2023-2-	4.34%	2.67%	3.99%	4.66%	6.85%	5.07%	4.37%
Estimated F1 2024-2: Estimated FY 2025-2i		-3.03%	-1.69%	-1.32%	0.77%	0.08%	-1.53%
Estimated 11 ESES E		y Nursing (PDN) Units Per Util			******		
		, (				n   1   1   1   1   1   1   1   1   1	
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2014-1	3,001						
		2,519	6,931	3,523	4,299	4,918	25,191
FY 2015-1	2,943	2,202	6,278	3,223	4,663	4,721	24,030
FY 2016-1	2,943	2,202 2,118	6,278 4,431	3,223 2,216	4,663 4,623	4,721 3,757	24,030 20,098
FY 2016-1: FY 2017-1:	2,943 7 2,953 8 2,853	2,202 2,118 1,969	6,278 4,431 4,040	3,223 2,216 3,065	4,663 4,623 4,653	4,721 3,757 3,919	24,030 20,098 20,499
FY 2016-1 FY 2017-1 FY 2018-1	2,943 2,953 2,853 2,553	2,202 2,118 1,969 1,773	6,278 4,431 4,040 4,289	3,223 2,216 3,065 3,918	4,663 4,623 4,653 4,235	4,721 3,757 3,919 4,147	24,030 20,098 20,499 20,915
FY 2016-1 FY 2017-1 FY 2018-1 FY 2019-2	2,943 2,953 2,853 2,853 2,553 2,901	2,202 2,118 1,969 1,773 1,968	6,278 4,431 4,040 4,289 4,530	3,223 2,216 3,065 3,918 3,205	4,663 4,623 4,653 4,235 4,548	4,721 3,757 3,919 4,147 4,094	24,030 20,098 20,499 20,915 21,246
FY 2016-1 FY 2017-1 FY 2018-1 FY 2019-2 FY 2019-2	2,943 7 2,953 8 2,853 9 2,553 2,901 2,618	2,202 2,118 1,969 1,773 1,968 1,744	6,278 4,431 4,040 4,289 4,530 4,152	3,223 2,216 3,065 3,918 3,205 1,958	4,663 4,623 4,653 4,235 4,258 4,958	4,721 3,757 3,919 4,147 4,094 3,689	24,030 20,098 20,499 20,915 21,246 19,119
FY 2016-1 FY 2017-1 FY 2018-1 FY 2019-2 FY 2020-2 FY 2021-2	2,943 7 2,953 8 2,853 2,553 2,901 2,618 2,758	2,202 2,118 1,969 1,773 1,968 1,744 1,856	6,278 4,431 4,040 4,289 4,530 4,152 4,762	3,223 2,216 3,065 3,918 3,205 1,958 2,249	4,663 4,623 4,653 4,235 4,548 4,958 5,200	4,721 3,757 3,919 4,147 4,094 3,689 4,070	24,030 20,098 20,499 20,915 21,246 19,119 20,895
FY 2016-1 FY 2017-1 FY 2017-1 FY 2019-2 FY 2020-2 FY 2021-2 FY 2021-2	2,943 2,953 2,853 2,553 2,901 2,618 2,758 2,563	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955	6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854	4,663 4,623 4,653 4,235 4,548 4,958 5,200 4,230	4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083	24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850
FY 2016-1 FY 2017-1 FY 2018-1 FY 2019-2 FY 2020-2 FY 2021-2 FY 2021-2 Estimated FY 2023-2	2,943 2,953 3 2,853 2,553 2,501 2,618 2,758 3 2,563 2,745	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035	6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,056	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974	4,663 4,623 4,653 4,235 4,548 4,958 5,200 4,230 5,049	4,721 3,757 3,919 4,147 4,094 3,669 4,070 4,083 4,693	24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850 23,552
FY 2016-1 FY 2017-1 FY 2018-1 FY 2018-1 FY 2019-2 FY 2021-2 FY 2021-2 Estimated FY 2023-2 Estimated FY 2024-2	2,943 2,953 2,853 2,553 2,901 2,618 2,758 2,563 2,745 2,2810	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035 2,050	6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,056 7,199	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974 2,027	4,663 4,623 4,463 4,235 4,548 4,958 5,200 4,230 5,049 5,293	4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083 4,683 4,683	24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850 23,552 24,219
FY 2016-1 FY 2017-1 FY 2018-1 FY 2019-2 FY 2020-2 FY 2021-2 FY 2021-2 Estimated FY 2023-2	2,943 2,953 2,953 2,553 2,593 2,901 2,618 2,758 3,2,563 2,745 2,810 2,810	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035	6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,056 7,199 7,348	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974 2,027 2,081	4,663 4,623 4,653 4,235 4,548 4,958 5,200 4,230 5,049	4,721 3,757 3,919 4,147 4,094 3,669 4,070 4,083 4,693	24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850 23,552
FY 2016-1 FY 2017-1 FY 2018-1 FY 2018-1 FY 2019-2 FY 2021-2 FY 2021-2 Estimated FY 2023-2 Estimated FY 2024-2	2,943 2,953 2,953 2,553 2,593 2,901 2,618 2,758 3,2,563 2,745 2,810 2,810	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035 2,050 2,065	6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,056 7,199 7,348	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974 2,027 2,081	4,663 4,623 4,463 4,235 4,548 4,958 5,200 4,230 5,049 5,293	4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083 4,693 4,840 4,989	24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850 23,552 24,219
FY 2016-1 FY 2017-1 FY 2018-1 FY 2018-1 FY 2019-2 FY 2020-2 FY 2020-2 FY 2021-2 FY 2021-2 FY 2021-2 Estimated FY 2023-2 Estimated FY 2023-2 Estimated FY 2025-2 Estimated FY 2025-2	2,943 2,953 2,953 2,553 2,901 2,618 2,758 2,758 2,758 2,745 2,880 Private Duty Nursing	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035 2,050 2,050 2,065 ((PDN) Percent Change in Uni	6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,056 7,199 7,348 ts Per Utilizer Per Service	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974 2,027 2,081 Per Fiscal Year	4,663 4,623 4,623 4,235 4,236 4,958 5,200 4,230 5,049 5,293 5,538	4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083 4,693 4,840 4,989 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	24,030 20,098 20,099 20,915 21,246 19,119 20,895 20,850 23,552 24,219 24,877
FY 2016-1 FY 2017-1 FY 2018-1 FY 2018-1 FY 2019-2 FY 2019-2 FY 2020-2 FY 2021-2 FY 2021-2 FY 2021-2 FY 2022-2 Estimated FY 2023-2 Estimated FY 2023-2 Estimated FY 2025-2 FY 2021-2 FY 2021-2 FY 2025-2 FY 2025-2 FY 2025-2	2,943 2,953 2,953 2,553 2,553 2,901 2,618 2,758 2,758 2,745 2,745 2,2856 Private Duty Nursing Registered Nursing (RN)	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035 2,050 2,065 (PDN) Percent Change in Unit	6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,056 7,199 7,348 ts Per Utilizer Per Service	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974 2,027 2,081 a Per Fiscal Year	4,663 4,663 4,653 4,235 4,454 4,958 5,200 4,230 5,049 5,293 5,538 Blended RN/LPN	4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083 4,693 4,693 4,840 4,989  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,99%	24,030 20,098 20,499 20,915 21,246 19,119 20,895 23,552 24,219 24,877
FY 2016-1 FY 2017-1 FY 2018-1 FY 2018-1 FY 2019-2 FY 2020-2 FY 2021-2 FY 2021-2 FY 2021-2 FY 2021-2 FY 2021-2 FY 2021-2 Estimated FY 2023-2 Estimated FY 2023-2 Estimated FY 2025-2  PRIVATE DUTY NURSING  FY 2015-1 FY 2016-1	2,943 7 2,953 2,953 2,553 2,501 2,618 2,758 2,758 2,755 2,850 Private Duty Nursing Registered Nursing (RN)	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035 2,050 2,065 ((PDN) Percent Change in Unit	6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,056 7,196 7,198 ts Per Utilizer Per Service RN GROUP	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974 2,027 2,081 Per Fiscal Year LPN GROUP	4,663 4,623 4,653 4,235 4,235 4,958 5,200 4,230 5,049 5,293 5,538 Blended RN/LPN	4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083 4,693 4,840 4,989 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850 23,552 24,219 24,877
PY 2016-1 FY 2017-1 FY 2018-1 FY 2018-1 FY 2019-2 FY 2020-2 FY 2020-2 FY 2021-2 FY 2021-2 FY 2022-2 Estimated FY 2023-2 Estimated FY 2023-2 Estimated FY 2023-2 FY 2015-1 FY 2015-1 FY 2015-1 FY 2015-1 FY 2017-1	2,943 2,953 2,953 2,553 2,553 2,901 2,618 2,758 2,758 2,758 2,785 2,886 Private Duty Nursing Registered Nursing (RN) -1.93% 0.34% 3.33%	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035 2,055 2,055 2,055 (PDN) Percent Change in Uni Licensed Practical Nursing (LPN) -12,58% -3.81% -7.03%	6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,056 7,199 7,348 ts Per Utilizer Per Service RN GROUP  -9,42% -29,42% -8,82%	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974 2,027 2,081 Per Fiscal Year LPN GROUP	4,663 4,623 4,653 4,235 4,235 4,548 5,200 4,230 5,049 5,293 5,538 Blended RN/LPN	4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083 4,693 4,693 4,840 4,989  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> -20,43% 4,338 4,338	24,030 20,098 20,499 20,915 21,246 19,119 20,895 23,552 24,219 24,877 TOTAL
PY 2016-1 FY 2017-1 FY 2018-1 FY 2018-1 FY 2018-1 FY 2019-2 FY 2020-2 FY 2021-2 FY 2021-2 FY 2021-2 Estimated FY 2023-2 Estimated FY 2023-2 Estimated FY 2025-2  PRIVATE DUTY NURSING  FY 2015-1 FY 2016-1 FY 2016-1 FY 2018-1 FY 2018-1 FY 2018-1 FY 2018-1	2,943 2,953 2,953 2,553 2,553 2,561 2,618 2,758 2,250 2,810 2,810 2,955 Private Duty Nursing Registered Nursing (RN) 1-1,93% 0,34% 3,39% 1-10,52%	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035 2,050 2,055 (PDN) Percent Change in Unif	6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,056 7,196 7,348 ts Per Utilizer Per Service RN GROUP  -9,42% -8,82% 6,165	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974 2,027 2,081 2,081 2,081 2,081 2,081 2,081 3,1,24% 3,1,24% 3,1,24% 3,1,24% 3,1,24% 3,1,24% 3,1,24%	4,663 4,623 4,623 4,623 4,235 4,235 4,958 5,200 4,230 5,049 5,293 5,538  Blended RN/LPN  8,47% -0.86% 0.65% -8.98%	4,721 3,757 3,757 4,147 4,094 4,094 3,689 4,070 4,083 4,693 4,840 4,989 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN 13,998 -20,438 4,338 5,5828	24,030 20,098 20,499 20,915 21,246 19,119 20,895 23,552 24,219 24,877  TOTAL  -4,615 -16,375 2,000
FY 2016-1 FY 2017-1 FY 2018-1 FY 2018-1 FY 2019-2 FY 2020-2 FY 2021-2 FY 2021-2 FY 2021-2 FY 2022-2 Estimated FY 2023-2 Estimated FY 2023-2 Estimated FY 2025-2 Estimated FY 2025-2 FY 2015-1 FY 2015-1 FY 2017-1 FY 2018-1	2,943 2,953 2,953 2,553 2,553 2,901 2,618 2,758 2,563 2,745 2,886 Private Duty Nursing Registered Nursing (RN) -1,93% -0,34% -3,39% -10,52% 13,63%	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035 2,050 2,050 2,065 (PDN) Percent Change in Uni  Licensed Practical Nursing (LPN) -12.58% -3.81% -7.03% -9.95% 10.99%	6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,056 7,199 7,348 ts Per Utilizer Per Service RN GROUP  -9,42% -8,82% 6,16% 5,62%	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974 2,027 2,081 P Per Fiscal Year LPN GROUP -8,52% -31,24% 38,31% 27,83%	4,663 4,663 4,653 4,235 4,235 4,548 4,958 5,200 5,049 5,293 5,538 Blended RN/LPN 8,47% -0.86% 0.65% -8,96%	4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083 4,693 4,693 4,840 4,989  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 2-0.43% 4,33% 5,82% -1,28%	24,030 20,098 20,499 20,915 21,246 19,119 20,859 20,850 23,552 24,219 24,877  TOTAL  -4.615 -16.377 2.007 2.033
FY 2016-1 FY 2017-1 FY 2018-1 FY 2018-1 FY 2018-1 FY 2019-2 FY 2020-2 FY 2020-2 FY 2021-2 FY 2021-2 Estimated FY 2023-2 Estimated FY 2025-2 Estimated FY 2025-2 Estimated FY 2025-2 FY 2016-1 FY 2016-1 FY 2016-1 FY 2018-1	2,943 2,953 2,953 2,553 2,553 2,553 2,758 2,758 2,758 2,745 2,2856 Private Duty Nursing Registered Nursing (RN) -1.93% -3.33% -10.52% 13.63% -9.768	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035 2,050 2,065 2,065 (PDN) Percent Change in Unit	6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,056 7,199 7,348 ts Per Utilizer Per Service  RN GROUP  -9,42% -29,42% -8,82% 6,16% 5,62% -8,35%	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974 2,027 2,081 9 Per Fiscal Year LPN GROUP -8.52% -31,24% 38,31% 27.83% -18,19%	4,663 4,663 4,653 4,235 4,4548 4,958 5,200 4,230 5,049 5,293 5,538 Blended RN/LPN 8.47% -0.86% 0.65% 8.89% 7.36%	4,721 3,757 3,757 3,919 4,147 4,094 3,689 4,070 4,083 4,693 4,693 4,693 4,840 4,989  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> -3,998 -20,438 4,338 5,82% -1,288	24,030 20,098 20,499 20,915 21,246 19,119 20,895 23,552 24,219 24,877  TOTAL  -4.615 -16.377 2.000 2.035 1.588
FY 2016-1 FY 2017-1 FY 2018-1 FY 2018-1 FY 2019-2 FY 2021-2 FY 2021-2 FY 2021-2 FY 2021-2 Estimated FY 2023-2 Estimated FY 2025-2  PRIVATE DUTY NURSING  FY 2015-1 FY 2016-1 FY 2017-2 FY 2018-1 FY 2018-1 FY 2018-1 FY 2018-1 FY 2018-2 FY 2021-2 FY 2021-2 FY 2021-2 FY 2021-2 FY 2021-2	2,943 2,953 2,953 2,953 2,951 2,061 2,618 2,758 2,563 2,745 2,856 Private Duty Nursing Registered Nursing (RN) -1.93% 3,39% -10.52% 13.63% -9.76%	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035 2,055 2,065 2,065 (PDN) Percent Change in Uni Licensed Practical Nursing (LPN) -12,58% -3,81% -7,03% -9,95% 10,99% -11,37% 6,42%	6,278 4,421 4,040 4,289 4,530 4,152 4,762 6,165 7,056 7,199 7,348 ts Per Utilizer Per Service RN GROUP  -9,42% -29,42% -8,82% 6,165 5,62% -8,35%	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974 2,027 2,081 2 Per Fiscal Year LPN GROUP -8.52% -31,24% 38,31% 27,83% -18,19% -18,91%	4,663 4,623 4,653 4,1235 4,1236 4,1236 4,230 5,049 5,293 5,538  Blended RN/LPN  8,47% 6,0.65% 6,0.65% 7,1.36% 9,03% 4,88%	4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083 4,693 4,989  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN'1 21,99% 4,133% 5,82% 1,28% -9,89% 10,33%	24,030 20,099 20,099 20,915 21,246 19,119 20,859 23,552 24,219 24,877  TOTAL  -4,617 -16,377 2,000 2,033 1,588 -10,019
PY 2016-1 FY 2017-1 FY 2018-1 FY 2018-1 FY 2018-1 FY 2019-2 FY 2020-2 FY 2020-2 FY 2021-2 Estimated FY 2023-2 Estimated FY 2024-2 Estimated FY 2025-2 Estimated FY 2025-2 Estimated FY 2025-2 Estimated FY 2025-2 FY 2015-1 FY 2016-1 FY 2016-1 FY 2016-1 FY 2018-2 FY 2018-2 FY 2020-2 FY 2020-2 FY 2021-2 FY 2021-2 FY 2021-2 FY 2021-2	2,943 2,953 2,953 2,553 2,553 2,901 2,618 2,758 2,563 2,745 3,2,816 Private Duty Nursing Registered Nursing (RN) -1.93% 0.34% -3.39% -10.52% 1.3.63% -9.76% 5.33%	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035 2,050 2,065 2,065 (PDN) Percent Change in Uni Licensed Practical Nursing (LPN) -12,58% -3,81% -7,03% -9,95% 10,99% -11,37% 6,42% 5,33%	6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,056 7,199 7,348 ts Per Utilizer Per Service RN GROUP  -9,42% -29,42% -8,82% 6,16% 5,62% -8,35% 14,69% 29,46%	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974 2,027 2,081 2 Per Fiscal Year LPN GROUP -8.52% -31.24% 38.31% 27.83% -18.19% -38.91% 14.86%	4,663 4,623 4,653 4,235 4,454 4,548 4,958 5,200 4,230 5,049 5,293 5,538  Blended RN/LPN  8.47% -0.86% 6.0.65% -8.98% 7.38% 9.03% 4.88% 1.85%	4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083 4,693 4,693 4,840 4,989  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> -20,43% 5,82% -1,28% -9,89% 10,33% 0,318	24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850 23,552 24,219 24,877  TOTAL  -4.615 -16.377 2.000 2.035 1.588 -10.015 9.297
FY 2016-1 FY 2017-1 FY 2018-1 FY 2018-1 FY 2019-2 FY 2021-2 FY 2021-2 FY 2021-2 FY 2021-2 Estimated FY 2023-2 Estimated FY 2025-2  PRIVATE DUTY NURSING  FY 2015-1 FY 2016-1 FY 2017-2 FY 2018-1 FY 2018-1 FY 2018-1 FY 2018-1 FY 2018-2 FY 2021-2 FY 2021-2 FY 2021-2 FY 2021-2 FY 2021-2	2,943 2,953 2,553 2,553 2,553 2,561 2,618 2,758 2,758 2,765 2,765 2,856 Private Duty Nursing Registered Nursing (RN) 1-1,93% 1-0,52% 1-0,52% 1-1,05% 1	2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,035 2,055 2,065 2,065 (PDN) Percent Change in Uni Licensed Practical Nursing (LPN) -12,58% -3,81% -7,03% -9,95% 10,99% -11,37% 6,42%	6,278 4,421 4,040 4,289 4,530 4,152 4,762 6,165 7,056 7,199 7,348 ts Per Utilizer Per Service RN GROUP  -9,42% -29,42% -8,82% 6,165 5,62% -8,35%	3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 1,974 2,027 2,081 2 Per Fiscal Year LPN GROUP -8.52% -31,24% 38,31% 27,83% -18,19% -18,91%	4,663 4,623 4,653 4,1235 4,1236 4,1236 4,230 5,049 5,293 5,538  Blended RN/LPN  8,47% 6,0.65% 6,0.65% 7,1.36% 9,03% 4,88%	4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,169 4,693 4,693 4,840 4,989  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 5,29,9% 20,43% 4,33% 5,82% 1,28% 9,89% 10,33% 0,31%	24,030 20,098 20,499 20,915 21,246 19,119 20,895 23,552 24,219 24,877

# Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING Cash Based Actuals and Projections by Service

		Current Year Pro	ojection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2022-23 Estimated Average Paid Utilizers Per Month	554	196	70	10	72	152	1,054
Utilizer Trend Selected (5)	0.18%	7.14%	0.00%	20.00%	6.94%	4.61%	6.85
Estimated FY 2023-24 Average Paid Utilizers Per Month	555	210	70	12	77	159	1,083
Total Bottom Line Impacts	0	0	0	0	0	0	C
Estimated FY 2023-24 Average Paid Utilizers Per Month	555	210	70	12	77	159	1,083
FY 2022-23 Average Paid Units Per Utilizer Per Year	2,683	2,032	6,911	1,924	4,794	13,628	
Percentage Selected to Modify Per Client Utilization (6)	2,33%	0.15%	2,10%	2.62%	5.32%	3.31%	
Estimated FY 2023-24 Average Paid Units Per Utilizer	2,745	2,035	7.056	1.974	5,049	14.079	
FY 2022-23 Average Paid Rate Per Unit	50.48	38.58	34.84	27.92	32.90	\$31.57	
Unit Average Paid Rate Trend Selected	3.00%	2.88%	3.01%	2.97%	2.98%	2.99%	
Estimated FY 2023-24 Average Paid Rate Per Unit	\$52.53	\$39.69	\$35.89	\$28.75	\$33.88	\$32.84	
Estimated FY 2023-24 Base Expenditure	\$80.028.142	\$16.961.522	\$17,726,789	\$681.030	\$13,171,629	\$31,579,448	\$128,569,112
Bottom Line Impacts	. , ,	1 / /	, , ,	. ,		, , , ,	, , , ,
Total Bottom Line Impacts	\$0	\$0	\$0	SO	\$0	\$0	\$0
Estimated FY 2023-24 Expenditure	\$80,028,142	\$16,961,522	\$17,726,789	\$681,030	\$13,171,629	\$31,579,448	\$128,569,112
Estimated FY 2023-24 Per Utilizer Cost	\$144,194.85	\$80,769.15	\$253,239.84	\$56,752.50	\$171,060.12	\$198,612.88	\$118,715.71
% Change Over FY 2022-23 Per Utilizer Cost	6.08%	3.16%	5,90%	18.52%	7.73%	5.37%	-10.169
		Request Year Pro	ojection				
	F					Registered Nursing (RN)	
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
Estimated FY 2023-24 Average Paid Utilizers Per Month	555	210	70	12	77	159	1,083
Utilizer Trend Selected (5)	2.52%	1.90%	2.86%	8.33%	0.00%	1.89%	3.129
Estimated 2024-25 Average Paid Utilizers Per Month	569	214	72	13	77	162	1,107
Bottom Line Impacts	0	0				0	.,
Total Bottom Line Impacts	0	0	0	0	0	0	0
	569	0 214	0 72	13	0 77	162	<u>0</u> 1.107
Estimated FY 2024-25 Average Paid Utilizers Per Month	569	214		13	77	162	
Estimated FY 2024-25 Average Paid Utilizers Per Month Estimated FY 2023-24 Average Paid Units Per Utilizer	569 2,745	214 2,035	72	13 1,974	77 5,049		
Estimated FY 2024-25 Average Paid Utilizers Per Month Estimated FY 2023-24 Average Paid Units Per Utilizer Percentage Selected to Modify Per Client Utilization (6)	569 2,745 2.37%	214 2,035 0.74%	72 7,056 2.03%	13 1,974 2.68%	77 5,049 4.83%	162 14,079 3.13%	
Estimated FY 2024-25 Average Paid Utilizers Per Month Estimated FY 2023-24 Average Paid Units Per Utilizer	569 2,745	214 2,035	72 7,056	13 1,974	77 5,049	162 14,079	
Estimated FY 2024-25 Average Paid Utilizers Per Month Estimated FY 2023-24 Average Paid Utilizer Percentage Selected to Modify Per Client Utilization (6) Estimated FY 2024-25 Average Paid Units Per Utilizer Estimated FY 2023-24 Average Paid Rate Per Unit	569 2,745 2.37% 2,810	214 2,035 0.74% 2,050	72 7,056 2.03% 7,199	13 1,974 2.68% 2,027	77 5,049 4.83% 5,293	162 14,079 3.13% 14,519	
Estimated FY 2024-25 Average Paid Utilizers Per Month Estimated FY 2023-24 Average Paid Units Per Utilizer Percentage Selected to Modify Per Client Utilization (6) Estimated FY 2024-25 Average Paid Units Per Utilizer	569 2,745 2.378 2,810 552.53	214 2,035 0.74% 2,050 \$39.69	72 7,056 2.03% 7,199 \$35.89	13 1,974 2.68% 2,027 \$28.75	77 5,049 4.83% 5,293 \$33.88	162 14,079 3.13% 14,519 \$32.84	
Estimated FY 2024-25 Average Paid Utilizers Per Month Estimated FY 2023-24 Average Paid Units Per Utilizer Percentage Selected to Modify Per Client Utilization (6) Estimated FY 2024-25 Average Paid Units Per Utilizer Estimated FY 2023-24 Average Paid Rate Per Unit Adjustment to Increase Average Paid Rate to Actual Rate	569 2,745 2.37% 2,810 552,53 0.00%	214 2,035 0,74% 2,050 \$39.69 0.00%	72 7,056 2.03% 7,199 \$35.89 0.00%	13 1,974 2.68% 2,027 \$28.75 0.00%	777 5,049 4.83% 5,293 \$33.88 0.00%	162 14,079 3,13% 14,519 \$32,84 0.00%	
Estimated FY 2024-25 Average Paid Utilizers Per Month Estimated FY 2023-24 Average Paid Utilizers Per Month Percentage Selected to Modify Per Client Utilization (6) Estimated FY 2024-25 Average Paid Units Per Utilizer Estimated FY 2023-24 Average Paid Rate Per Unit Adjustment to Increase Average Paid Rate Per Unit Estimated FY 2024-25 Average Paid Rate Per Unit Estimated FY 2024-25 Average Paid Rate Per Unit Estimated FY 2024-25 Exes Expenditure	569 2,745 2,37% 2,810 552.53 0.00% 552.53	214 2,035 0,74% 2,050 \$39.69 0.00% \$39.69	72 7,056 2.03% 7,199 \$35.89 0.00% \$35.89	13 1,974 2.68% 2,027 \$28.75 0.00% \$28.75	777 5,049 4.83% 5,293 \$33.88 0.00% \$33.88	162 14,079 3.13% 14,519 \$32.84 0.00% \$32.84	1,107
Estimated FY 2024-25 Average Paid Utilizers Per Month Estimated FY 2023-24 Average Paid Units Per Utilizer Percentage Selected to Modify Per Client Utilization (6) Estimated FY 2024-25 Average Paid Units Per Utilizer Estimated FY 2023-24 Average Paid Rate Per Unit Adjustment to Increase Average Paid Rate to Actual Rate Estimated FY 2024-25 Average Paid Rate to Fr Unit	569 2,745 2,37% 2,810 552.53 0.00% 552.53	214 2,035 0,74% 2,050 \$39.69 0.00% \$39.69	72 7,056 2.03% 7,199 \$35.89 0.00% \$35.89	13 1,974 2.68% 2,027 \$28.75 0.00% \$28.75	777 5,049 4.83% 5,293 \$33.88 0.00% \$33.88	162 14,079 3.13% 14,519 \$32.84 0.00% \$32.84	1,107
Estimated FY 2024-25 Average Paid Utilizers Per Month Estimated FY 2023-24 Average Paid Units Per Utilizer Percentage Selected to Modify Per Client Utilization (6) Estimated FY 2024-25 Average Paid Units Per Utilizer Estimated FY 2023-24 Average Paid Rate Per Unit Adjustment to Increase Average Paid Rate to Actual Rate Estimated FY 2024-25 Average Paid Rate Per Unit Estimated FY 2024-25 Average Paid Rate Per Unit Estimated FY 2024-25 Base Expenditure Bottom Line Impacts	569 2,745 2,378 2,810 552.53 0.00% \$52.53 \$83,989,692	214 2,035 0,74% 2,050 539.69 0,00% \$39.69 \$17,412,003	72 7,056 2.03% 7,199 \$35.89 0.00% \$35.89 \$18,602,792	13 1,974 2.68% 2,027 \$28.75 0.00% \$28.75 \$757,591	77 5,049 4.83% 5,293 \$33.88 0,00% \$33.88 \$13,808,167	162 14,079 3.13% 14,519 \$32.84 0.00% \$32.84 \$33,168,550	1,107 1,107 \$134,570,24
Estimated FY 2024-25 Average Paid Utilizers Per Month  Stimated FY 2023-24 Average Paid Utilizer  Percentage Selected to Modify Per Client Utilization (9)  Estimated FY 2024-25 Average Paid Units Per Utilizer  Estimated FY 2023-24 Average Paid Rate Per Unit  Adjustment to Increase Average Paid Rate to Actual Rate  Estimated FY 2024-25 Average Paid Rate Per Unit  Estimated FY 2024-25 Base Expenditure  Bottom Line Impacts  37d Payment Period	569 2,745 2,37% 2,810 552,53 0,0,0% 552,53 \$83,989,692	214 2,035 0,74% 2,050 339,69 0,00% \$39,69 \$17,412,003	72 7,056 2.03% 7,199 \$35.89 0.00% \$35.89 \$18,602,792 \$357,746	13 1,974 2.68% 2,027 \$28.75 0.00% \$28.75 \$757,591	77 5,049 4.83% 5,293 \$33.88 0.00% \$33.88 \$13,808,167	162 14,079 3.13% 14,519 \$32.84 0.00% \$32.84 \$33,168,550 \$637,857	1,107 \$134,570,24! \$2,587,88
Estimated FY 2024-25 Average Paid Utilizers Per Month Estimated FY 2023-24 Average Paid Units Per Utilizer Percentage Selected to Modify Per Client Utilization (6) Estimated FY 2024-25 Average Paid Units Per Utilizer Estimated FY 2023-24 Average Paid Units Per Utilizer Estimated FY 2023-24 Average Paid Rate Per Unit Adjustment to increase Average Paid Rate to Actual Rate Estimated FY 2024-25 Average Paid Rate Per Unit Estimated FY 2024-25 Base Expenditure Bottom Line Impacts 53rd Payment Period Total Bottom Line Impacts	569 2,745 2,378 2,810 55523 0,00% \$552.53 \$83,989,692 \$1,615,186 \$1,615,186	214 2,035 0,74% 2,050 \$39,69 0,00% \$39,69 \$17,412,003	72 7,056 2,03% 7,199 \$35,89 0,00% \$35,89 \$18,602,792 \$357,746	13 1,974 2,68% 2,027 528.75 0.00% \$28.75 \$757,591 \$14,569 \$14,569	77 5,049 4,83% 5,293 \$33.88 0.00% \$33.88 \$13,808,167 \$265,542	162 14,079 3.13% 14,519 \$32.84 0.00% \$32.84 \$33,168,550 \$637,857	1,107 \$134,570,24! \$2,587,88' \$2,587,88

# Exhibit G - COMMUNITY BASED LONG-TERM CARE - PRIVATE DUTY NURSING Cash Based Actuals and Projections by Service

		Out Year Pro	jection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2024-25 Estimated Average Paid Utilizers Per Month	569	214	72	13	77	162	1,107
Utilizer Trend Selected (5)	2.46%	0.93%	2.78%	-7.69%	0.00%	0.62%	-0.30%
Estimated FY 2025-26 Average Paid Utilizers Per Month	583	216	74	12	77	163	1,125
Bottom Line Impacts							-
Total Bottom Line Impacts	0	0	0	0	0	0	0
Estimated FY 2025-26 Average Paid Utilizers Per Month	583	216	74	12	77	163	1,125
Estimated FY 2023-24 Average Paid Units Per Utilizer	2,810	2,050	7,199	2,027	5,293	14,519	
Percentage Selected to Modify Per Client Utilization (6)	1.64%	0.74%	2.07%	2.66%	4.63%	3.09%	
Estimated FY 2025-26 Average Paid Units Per Utilizer	2,856	2,065	7,348	2,081	5,538	14,967	
Estimated FY 2024-25 Average Paid Rate Per Unit	\$52.53	\$39.69	\$35.89	\$28.75	\$33.88		
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%		
Estimated FY 2025-26 Average Paid Rate Per Unit	\$52.53	\$39.69	\$35.89	\$28.75	\$33.88	\$32.84	
Estimated FY 2025-26 Base Expenditure	\$87,464,971	\$17,704,785	\$19,515,259	\$717,945	\$14,447,313	\$34,680,517	\$139,850,273
Bottom Line Impacts							
53rd Payment Period	(\$1,615,186)		(\$357,746)	(\$14,569)	(\$265,542)		(\$2,587,889)
Total Bottom Line Impacts	(\$1,615,186)	(\$334,846)	(\$357,746)	(\$14,569)	(\$265,542)		(\$2,587,889)
Estimated FY 2025-26 Expenditure	\$85,849,785	\$17,369,939	\$19,157,513	\$703,376	\$14,181,771		\$137,262,384
Estimated FY 2025-26 Per Utilizer Cost	\$147,255.21	\$80,416.38	\$258,885.31	\$58,614.67	\$184,178.84		\$122,011.01
% Change Over FY 2024-25 Per Utilizer Cost	-2.12%	-3.03%	-1.69%	-1.32%	0.77%		-1.53%
(1) RN Group/LPN Group and Blended RN/LPN Services are forecasted individually, b. (2) Presented information regarding the utilizer per service is derived from the avera (3) N/A - Rows cannot be displayed due to the Health Insurance Portability and Account of the Company o	ge number of clients with a p	oaid claim per month. The Dep					
(4) Since clients can access multiple services, the total average utilizers per month do	es not reflect the sum of th	e services but rather the total	average utilizers per mon	th for PDN as a benefit.			
(5) Percentages Selected to Modify Utilizers for FY 2023-24 through FY 2025-26	RN LPN Blended & Group Total PDN Utilizers						0.00%, 1.14%, 1.139 7.14%, 1.90%, 0.939 4.61%, 1.89%, 0.629 6.85%, 3.12%, -0.309
	RN						2.33%, 2.37%, 1.64
(6) Percentages Selected to Modify Units Per Utilizer	LPN						0.15%, 0.74%, 0.74
for FY 2023-24 through FY 2025-26	Blended & Group						3.31%, 3.13%, 3.09

## Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH Cash Based Actuals and Projections by Eligibility

						Long-Term	Home Health Total Exp	enditure by Fiscal Year								
LONG-TERM HOME HEALTH	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
FY 2014-15	\$28,375,632	\$9,114,399	\$139,389,238	\$1,945,982		\$69,594	\$1,335,165	\$0	\$18,387,951	\$725,506	\$12,889,124	\$6,903	\$0	\$0	\$27,780	\$212,577,453
FY 2015-16	\$31,647,015	\$8,813,402	\$157,177,050	\$2,237,376	\$468,105	\$34,319	\$2,001,772 \$2,827,143	\$0 \$0	\$22,807,220	\$1,195,443	\$13,045,361	\$9,226	\$0	\$0 \$0	\$0	\$239,436,289
FY 2016-17 FY 2017-18	\$39,750,102 \$48,628,171	\$8,739,054 \$8,428,469	\$173,793,283 \$201,637,564	\$2,904,097 \$4,424,728	\$583,453 \$766,240	\$242,459 \$151,912	\$2,827,143 \$3,479,504	\$0	\$28,451,344 \$31,770,989	\$2,333,066 \$2,906,178	\$14,000,869 \$15,106,259	\$13,497 \$12,651	\$1,036	\$0	\$0 \$16,814	\$273,639,403 \$317,329,479
FY 2017-16 FY 2018-19	\$45,614,951	\$10,166,037	\$231,040,432	\$5,658,015	\$617,155	\$49,609	\$3,038,174	\$0	\$41,004,505	\$2,717,319	\$16,987,453	\$12,720	50	50	\$10,014	\$356,906,370
FY 2019-20	\$46,750,588	\$12,904,867	\$260,666,507	\$8,340,342		\$98,692	\$3,469,535	SO SO	\$50,749,128	\$3,348,054	\$19,823,165	\$5,421	\$1,558	SO	50	\$407,015,698
FY 2020-21	\$51,187,820	\$14,129,706	\$285,407,109	\$9,131,947	\$939,261	\$108,059	\$3,798,839	\$0	\$55,565,872	\$3,665,827	\$21,704,638	\$5,935	\$1,706	\$0	\$0	\$445,646,719
FY 2021-22	\$56,685,471	\$15,647,259	\$316,060,273	\$10,112,732		\$119,664	\$4,206,840	\$0	\$61,533,732	\$4,059,542	\$24,035,750	\$6,573	\$1,889	\$0	\$0	\$493,509,864
FY 2022-23	\$66,032,021	\$17,556,450	\$363,841,734	\$8,820,107		\$70,809	\$4,861,235	\$0	\$65,080,542	\$4,483,032	\$26,473,945	\$7,948	\$0	\$0	\$0	\$558,133,634
Estimated FY 2023-24	\$76,740,246 \$83,576,287	\$20,433,793 \$22,254,041	\$422,882,216 \$460,552,677	\$10,249,331 \$11,162,344		\$64,869	\$5,643,619	\$0	\$75,637,470	\$5,189,535 \$5,651,820	\$30,747,994	\$0	\$0	\$0	\$64,869 \$70,647	\$648,691,849 \$706,477,492
Estimated FY 2024-25 Estimated FY 2025-26	\$83,576,287 \$86,491,174	\$22,254,041 \$23,030,194	\$460,552,677 \$476,615,356	\$11,162,344 \$11,551,653	\$1,130,364 \$1,169,788	\$70,648 \$73,112	\$6,146,354 \$6,360,720	\$0	\$82,375,276 \$85,248,276	\$5,651,820 \$5,848,938	\$33,487,034 \$34,654,959	\$0 \$0	\$0 \$0	\$0	\$70,647 \$73,112	\$706,477,492 \$731,117,282
Estimated FY 2025-26	300,491,174	\$23,030,194	\$470,013,330	\$11,001,000	\$1,109,700		lealth Total Expenditure	Percent Change by Fig.		\$3,040,930	\$34,034,939	ŞU	\$U	\$0	\$/3,112	3/31,11/,202
LONG-TERM HOME HEALTH	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
FY 2015-16	11.53%	-3.30%		14.975			49.93%	0.00%	24.03%	64.77%	1.21%	33.65%	0.00%	0.00%		12.63
FY 2016-17	25.60%	-0.84%		29.809		606.49%	41.23%	0.00%	24.75%	95.16%	7.32%	46.29%	100.00%	0.00%		14.28%
FY 2017-18	22.33% -6.20%	-3.55% 20.62%		52.365 27.875		-37.35% -67.34%	23.07%	0.00%	11.67%	24.56%	7.90% 12.45%	-6.27% 0.55%	-100.00% 0.00%	0.00%		15.97% 12.47%
FY 2018-19 FY 2019-20	-0.20% 2.49%	26.62%		47.415		98 94%	14.20%	0.00%	29.06%	23.21%	16.69%	-57.38%	100.00%	0.00%		14.04%
FY 2020-21	9,49%	9,49%		9,499		9.49%	9,49%	0.00%	9,49%	9,49%	9.49%	9.48%	9.50%	0.00%		9,493
FY 2021-22	10.74%	10.74%	10.74%	10.745	10.74%	10.74%	10.74%	0.00%	10.74%	10.74%	10.74%	10.75%	10.73%	0.00%		10.749
FY 2022-23	16.49%	12.20%		-12.78			15.56%	0.00%	5.76%		10.14%	20.92%	-100.00%	0.00%		13.09%
Estimated FY 2023-24	16.22%	16.39%	16.23%	16.209		-8.39%	16.09%	0.00%	16.22%	15.76%	16.14%	-100.00%	0.00%	0.00%		16.23%
Estimated FY 2024-25	8.91%	8.91%	8.91%	8.919			8.91%	0.00%	8.91%		8.91%	0.00%	0.00%	0.00%		8.91%
Estimated FY 2025-26	3.49%	3.49%	3.49%	3.499	3.49%		3.49% n Home Health Per Cap	0.00%	3.49%	3.49%	3.49%	0.00%	0.00%	0.00%	3.49%	3.49%
						Long-ren	ii nome neatur rei Cap	ta Costs by Fiscal Teal								
LONG-TERM HOME HEALTH	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
FY 2014-15	\$678.57	\$870.86	\$2,094.57	\$536.53	\$1.92	\$0.97	\$5.53	\$0.00	\$41.25	\$14.48	\$643.30	\$0.46	\$0.00	\$0.00	\$0.99	\$0.00
FY 2015-16	\$746.34	\$837.06	\$2,284.55	\$359.88	\$2.87	\$0.39	\$6.25	\$0.00	\$48.82	\$20.09	\$654.39	\$0.64	\$0.00	\$0.00	\$0.00	\$0.00
FY 2015-16 FY 2016-17	\$746.34 \$904.62	\$837.06 \$777.43	\$2,284.55 \$2,570.18	\$359.88 \$464.58	\$2.87 \$3.61	\$0.39 \$2.40	\$6.25 \$8.13	\$0.00 \$0.00	\$48.82 \$60.63	\$20.09 \$35.94	\$654.39 \$689.36	\$0.64 \$0.99	\$0.00 \$0.53	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18	\$746.34 \$904.62 \$1,059.28	\$837.06 \$777.43 \$714.46	\$2,284.55 \$2,570.18 \$2,985.85	\$359.88 \$464.58 \$541.25	\$2.87 \$3.61 \$4.26	\$0.39 \$2.40 \$2.04	\$6.25 \$8.13 \$9.87	\$0.00 \$0.00 \$0.00	\$48.82 \$60.63 \$72.41	\$20.09 \$35.94 \$45.16	\$654.39 \$689.36 \$703.50	\$0.64 \$0.99 \$1.25	\$0.00 \$0.53 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.48	\$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19	\$746.34 \$904.62	\$837.06 \$777.43	\$2,284.55 \$2,570.18	\$359.88 \$464.58	\$2.87 \$3.61 \$4.26 \$3.51	\$0.39 \$2.40	\$6.25 \$8.13	\$0.00 \$0.00	\$48.82 \$60.63	\$20.09 \$35.94	\$654.39 \$689.36	\$0.64 \$0.99	\$0.00 \$0.53	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	\$746.34 \$904.62 \$1,059.28 \$956.58 \$983.17 \$1,060.93	\$837.06 \$777.43 \$714.46 \$799.16	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13	\$359.88 \$464.58 \$541.25 \$629.59	\$2.87 \$3.61 \$4.26 \$3.51 \$5.22	\$0.39 \$2.40 \$2.04 \$0.78	\$6.25 \$8.13 \$9.87 \$9.19	\$0.00 \$0.00 \$0.00 \$0.00	\$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22	\$20.09 \$35.94 \$45.16 \$45.76	\$654.39 \$689.36 \$703.50 \$778.69	\$0.64 \$0.99 \$1.25 \$1.04	\$0.00 \$0.53 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.48 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19	\$746.34 \$904.62 \$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34	\$837.06 \$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84	\$359.88 \$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65	\$2.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.42	\$0.39 \$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17	\$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00	\$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92	\$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99	\$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46	\$0.00 \$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-20 FY 2020-12 FY 2021-22	\$746.34 \$904.62 \$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16	\$837.06 \$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34	\$359.88 \$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65 \$478.03	\$2.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.49 \$4.56	\$0.39 \$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68	\$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86	\$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.25	\$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08	\$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46 \$0.32	\$0.00 \$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,499.35
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2019-21 FY 2021-22 FY 2022-23 Estimated FY 2023-24	\$746.34 \$904.62 \$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,610.46	\$837.06 \$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,591.17	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34 \$7,071.85	\$359.88 \$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65 \$478.03 \$522.77	\$2.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.49 \$4.56 \$6.45	\$0.39 \$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$0.97	\$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.61	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86 \$182.80	\$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.25 \$84.57	\$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,607.99	\$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46 \$0.32 \$0.00	\$0.00 \$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$12,499.35 \$17,617.44
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 Estimated FY 2023-24 Estimated FY 2023-24	\$746.34 \$904.62 \$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,610.46	\$837.06 \$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,737.24	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34 \$7,071.85	\$359.88 \$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65 \$478.03 \$522.77 \$561.77	\$2.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$4.56 \$6.45 \$7.69	\$0.39 \$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$0.97	\$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.61	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86 \$182.80 \$217.38	\$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.25 \$84.57 \$99.70	\$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,607.99	\$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.46 \$0.32 \$0.00 \$0.00	\$0.00 \$0.53 \$0.00 \$0.00 \$0.71 \$0.43 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.26 \$2.26	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,499.35 \$17,617.44 \$22,247.76
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2019-21 FY 2021-22 FY 2022-23 Estimated FY 2023-24	\$746.34 \$904.62 \$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,610.46	\$837.06 \$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,591.17	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34 \$7,071.85	\$359.88 \$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65 \$478.03 \$522.77	\$2.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$4.56 \$6.45 \$7.69	\$0.39 \$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$0.97 \$1.38	\$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.61 \$17.87	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86 \$182.80 \$217.38	\$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.25 \$84.57	\$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,607.99	\$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46 \$0.32 \$0.00	\$0.00 \$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.26 \$2.46	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,499.35 \$17,617.44
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 Estimated FY 2023-24 Estimated FY 2023-24	\$746.34 \$904.62 \$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,610.46	\$837.06 \$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,591.17 \$1,737.24 \$1,758.57	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34 \$7,071.85 \$7,747.28	\$359.88 \$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65 \$478.03 \$522.77 \$561.77	\$2.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$4.56 \$6.45 \$7.69	\$0.39 \$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$0.97 \$1.50 \$1.38 Long-Term Home	\$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.61	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86 \$182.80 \$217.38	\$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.25 \$84.57 \$99.70	\$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,607.99	\$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.46 \$0.32 \$0.00 \$0.00	\$0.00 \$0.53 \$0.00 \$0.00 \$0.71 \$0.43 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.26 \$2.26	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,499.35 \$17,617.44 \$22,247.76
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-22 FY 2021-22 FY 2021-22 Estimated FY 2023-24 Estimated FY 2023-24	\$746.34 \$904.62 \$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,610.46	\$837.06 \$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,591.17 \$1,737.24 \$1,758.57	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34 \$7,071.85	\$359.88 \$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65 \$478.03 \$522.77 \$561.77	\$2.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.49 \$4.56 \$6.45 \$7.69	\$0.39 \$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$0.97 \$1.38	\$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.61 \$17.87	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86 \$182.80 \$217.38	\$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.25 \$84.57 \$99.70	\$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,607.99	\$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.46 \$0.32 \$0.00 \$0.00	\$0.00 \$0.53 \$0.00 \$0.00 \$0.71 \$0.43 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.26 \$2.26	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,499.35 \$17,617.44 \$22,247.76
F7 2015-17 F7 2015-17 F7 2015-17 F7 2015-17 F7 2015-17 F7 2015-12 F7 2015-12 F7 2015-12 F7 2021-12	5746.34 \$904.62 \$1,059.28 \$955.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,610.46 \$1,761.43 \$1,787.23	\$837.06 \$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,591.17 \$1,737.24 \$1,737.24 \$1,758.57 Disabled Adults 60 to 64 (OAP-B)	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$5,603.34 \$5,707.85 \$7,747.28 \$7,870.00 Disabled Individuals to \$9 (AND/AB)	\$359.88 \$44.158 \$541.25 \$629.59 \$781.30 \$626.51 \$655.65 \$478.30 \$522.77 \$561.77 \$581.36	\$2.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.49 \$4.56 \$6.45 \$7.69 \$7.27	\$0.39 \$2.40 \$2.24 \$5.78 \$1.66 \$1.22 \$1.17 \$0.68 \$0.97 \$1.50 \$1.38 Long-Term Home  MAGI Parents/ Caretakers 69% to 133% FPL	\$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.61 \$17.87 Health Per Capita Cost	\$0.00 Bercent Change by Fisc Breast & Cervical Cancer Program	\$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$127.00 \$128.86 \$182.80 \$217.38 \$207.54 Eligible Children (AFDC-C/BC)	\$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$34.85 \$55.92 \$82.25 \$88.25 \$99.70 \$94.05	\$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,607.99 \$1,758.68 \$1,799.98	\$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46 \$0.32 \$0.00 \$0.00	\$0.00 \$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.26 \$2.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$12,499.35 \$17,617.44 \$22,247,75 \$21,633.89
F7 2015-16 F7 2016-17 F7 2017-17 F7 2017-17 F7 2017-19 F7 2017-2018-19 F7 2017-2018-19 F7 2017-2018-19 F7 2017-2018-19 F7 2017-2018-19 F7 2017-2018-19 Estimated F7 2027-24 Estimated F7 2027-24 LONG-TERM HOME HEALTH	5746.34 \$904.62 \$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,761.43 \$1,787.23 Adults 65 and Older (OAP-A)	\$837.06 \$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,591.17 \$1,737.24 \$1,758.57 Disabled Adults 60 to 64 (OAP-B)	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34 \$7,071.85 \$7,747.28 \$7,870.00	339,88  \$464.58  \$541.25  \$569.59  \$781.30  \$636.51  \$655.65  \$478.03  \$521.77  \$581.36	22.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.49 \$4.56 \$6.45 \$7.49 \$7.27	\$0.39 \$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$0.97 \$1.50 \$1.32 \$1.37 \$1.50 \$1.38 \$0.97 \$1.50 \$1.38 \$1.50 \$1.38 \$1.50 \$1.38 \$1.50 \$1.38 \$1.50 \$1.38 \$1.50 \$1.38 \$1.50	\$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.61 \$17.87 \$17.44 Health Per Capita Cost	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Bereatt & Cervical Cancer Program	\$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$182.80 \$182.80 \$217.38 \$207.54 at Year Eligible Children (AFDC-C/BC)	\$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.25 \$84.57 \$99.70 \$94.05	\$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,607.99 \$1,758.68 \$1,799.98	\$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.46 \$0.32 \$0.00 \$0.00 \$0.00	\$0.00 \$0.53 \$0.00 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.26 \$2.25 \$2.46 \$2.38	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,499,35 \$17,617,44 \$22,247,76 \$21,633.89
F7 2015-16 F7 2016-17 F7 2017-18 F7 2017-18 F7 2018-19 F7 2018-19 F7 2018-19 F7 2018-12 F7 2018-12 F7 2018-12 F7 2018-12 F7 2018-12 F8 2018-12	5746.34 \$904.62 \$1,059.28 \$955.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,610.46 \$1,761.43 \$1,787.23	\$837.06 \$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,591.17 \$1,737.24 \$1,737.24 \$1,758.57 Disabled Adults 60 to 64 (OAP-B)	\$2,284.55 \$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34 \$7,071.85 \$7,747.28 \$7,870.00 Disabled individuals to \$9 (AND/AB)	\$359.88 \$44.158 \$541.25 \$629.59 \$781.30 \$626.51 \$655.65 \$478.30 \$522.77 \$561.77 \$581.36	\$2.87 \$3.61 \$4.26 \$3.51 \$5.22 \$5.49 \$4.56 \$6.45 \$7.69 \$7.27 MAGI Parents/ Caretakers to 68% FPL	\$0.39 \$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$0.97 \$1.38 Long-Term Home MAGI Parents/ Caretakers 69% to 133% FP.	\$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.61 \$17.87 Health Per Capita Cost	\$0.00 Bercent Change by Fisc Breast & Cervical Cancer Program	\$48.82 \$60.63 \$72.41 \$97.57 \$124.52 \$127.00 \$128.86 \$182.80 \$217.38 \$207.54 Eligible Children (AFDC-C/BC)	\$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$34.85 \$55.92 \$82.25 \$88.25 \$99.70 \$94.05	\$654.39 \$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,607.99 \$1,758.68 \$1,799.98	\$0.64 \$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46 \$0.32 \$0.00 \$0.00	\$0.00 \$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.26 \$2.26 \$2.38	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,499,35 \$17,617.44 \$22,247.76 \$21,633.89
F7 2015-16 F7 2016-17 F7 2017-17 F7 2017-17 F7 2017-19 F7 2017-2018-19 F7 2017-2018-19 F7 2017-2018-19 F7 2017-2018-19 F7 2017-2018-19 F7 2017-2018-19 Estimated F7 2027-24 Estimated F7 2027-24 LONG-TERM HOME HEALTH	5746.34 \$904.62 \$1,059.28 \$1,059.28 \$5985.38 \$583.17 \$1,00.34 \$1,308.16 \$1,161.04 \$1,308.16 \$1,761.43 \$51,787.23  Adults 65 and Older (OAP-A) \$9.999 \$21.218 \$17,106.	\$837.06 \$777.4.3 \$714.46 \$799.16 \$590.47 \$1,043.48 \$1,135.18 \$1,267.30 \$1,591.17 \$1,773.85 Disabled Adults 60 to 64 (AP-9.3 \$1,267.48 \$1,267.	\$2,284.55 \$2,570.88 \$2,985.85 \$3,366.01 \$3,918.03 \$4,372.33 \$4,791.84 \$5,603.34 \$7,071.85 \$7,772.88 \$7,870.00 Disabled individuals to \$9 (ANOMA)	339,88 544.88 544.125 5621,95 5781.30 5636.51 5655.65 5478.30 5522.77 5581.36 Disabled Buy-in	\$2.87	\$0.39 \$2.40 \$0.78 \$1.66 \$1.12 \$1.17 \$0.68 \$0.97 \$1.38 \$0.97 \$1.38 Long-Termts/ Caretakers 69% to \$3.75 \$1.53 \$5.75 \$1.53 \$5.75 \$1.53 \$5.75 \$1.53 \$5.75	\$6.25 \$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.61 \$17.44 Health Per Capita Cost  MAGI Adults  13.02% 30.08% 21.40%	\$0.00 \$0.00	548.82 560.63 572.41 597.57 5124.52 5123.22 5127.00 5128.65 5182.80 5182.80 5207.34 al Year Eligible Children (AFDC-C/BC) 18.35% 24.15% 19.43% 34.75%	\$20.09 \$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.57 \$94.05 \$1.00 Eligible Children \$3.74 \$7.89% \$2.56 \$2.56 \$2.56 \$3.74 \$4.05 \$1.00 Eligible \$1.76	\$554.39 \$699.35 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,607.99 \$1,729.08 \$1,729.08 \$1,729.08 \$1,720.08	\$0.64 \$0.99 \$1:25 \$1:04 \$0.47 \$0.46 \$0.32 \$0.00	\$0,00 \$0,53 \$0,00 \$0,03 \$0,00 \$0,071 \$0,43 \$0,00 \$0,000	\$0.00 \$0.00	50.00 50.00 50.48 50.00 50.00 50.00 50.00 50.00 50.00 52.26 52.46 52.38 Partial Dual Eligibles -100.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,499,35 \$17,617,44 \$22,247,76 \$21,633,89 TOTAL
F7 2015-16 F7 2016-17 F7 2017-18 F7 2017-18 F7 2018-19 F7 2019-20 F7 2020-21 F7 2020-21 F7 2020-22 Extinated F7 2022-25 Extinated F7 2022-25 LONG-TERM HOME HEALTH  F7 2015-16 F7 2017-18 F7 2017-18 F7 2018-29 F7 2019-20	5746.34 5904.62 51,099.28 599.58 5995.38 5995.37 51,160.31 51,150.31 51,150.31 51,170.41 51,787.23  Adults 65 and Older (0AP-A) 21,215 21,215 21,215 21,797.02	\$837.06 \$777.4.46 \$790.47 \$1,04.46 \$790.47 \$1,03.50 \$1,135.10 \$1,135.10 \$1,135.10 \$1,135.10 \$1,735.27 \$1,735.2	\$2,284.55 \$2,570.18 \$2,985.85 \$3,86.01 \$3,918.03 \$4,312.13 \$4,792.34 \$5,00.185 \$5,7.74.28 \$5,7.74.28 \$5,7.74.28 \$5,7.74.28 \$5,7.74.28 \$5,7.74.28 \$5,7.74.28 \$5,7.74.28 \$5,7.74.28 \$5,7.74.28 \$5,7.74.28 \$5,7.74.28 \$5,7.74.28	339,88 544.25 552,99 5781.30 5636.51 5655.65 5478.30 5522,77 5581.36 Disabled Buy-in -32,92 29,090 16.32 24.410	\$2.87 \$3.41 \$4.26 \$3.55 \$5.22 \$5.42 \$4.55 \$5.45 \$7.69 \$7.27 \$7.27	\$0.39 \$2.04 \$0.78 \$1.66 \$1.62 \$1.00 \$1.00 \$1.50	\$6.25 \$8.13 \$9.87 \$9.17 \$9.17 \$9.17 \$9.17 \$1.30 \$1	\$0.00 \$0.00	548.82 50.63 572.41 597.37 572.45 597.37 572.45 512.70 512	\$20.09 \$35.94 \$45.16 \$45.76 \$98.87 \$54.85 \$55.55 \$45.75 \$94.05 \$94.05 \$811.008 Eligible Children \$78.89 \$78.89 \$13.38 \$13	\$554.39 \$693.50 \$703.50 \$778.09 \$792.77 \$1,00.64 \$1,10.70	50.64 50.99 \$1:25 \$1.04 \$0.47 \$0.47 \$0.05 \$0.00	\$0.00 \$9.53 \$0.00 \$0.00 \$0.07 \$0.47 \$0.47 \$0.00	\$0.00 \$0.00	\$0,00 \$0.00 \$0.48 \$0.00 \$0.48 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,499,33 \$17,617.4 \$22,247,5 \$21,633.85 TOTAL
F7 2015-16 F7 2016-17 F7 2017-17 F7 2017-17 F7 2017-12 F7 2018-19 F7 2018-19 F7 2018-12 F7 2018-12 F7 2018-12 Estimated F7 2012-22 Estimated F7 2012-22 Estimated F7 2012-22 Estimated F7 2012-22 F7 2018-19	5746.34 \$904.02 \$11,059.28 \$195.059.28 \$195.059.28 \$195.059.28 \$195.059.28 \$195.059.29 \$15.150.34 \$1,308.16 \$1,761.43 \$1,787.23 Adults 65 and Older (OAP-A) \$12,101.25 \$12,101.2	\$837.06 \$777.4.46 \$799.1.4.65 \$799.1.4.65 \$1,135.18 \$1,135.18 \$1,267.80 \$1,135.18 \$1,737.24 \$1,737.24 (OAP-8) OIsabled Adults 60 to 64 (OAP-8) \$1,135.18	\$2,284.55 \$2,570.18 \$2,98.55 \$3,98.60 \$3,98.60 \$3,98.60 \$3,98.60 \$4,791.84 \$5,603.34 \$7,774.28 \$7,774.28 \$7,774.28 \$1,870.00 \$	339.88 544.85 5541.25 5629.99 5781.30 5636.51 5655.65 5478.30 5522.77 5581.36 Disabled Buy-in  Disabled Buy-in  132.92 29.90 16.50 16.32 24.10 1-18.33	\$2.87 \$3.61 \$4.26 \$3.51 \$5.42 \$5.42 \$4.56 \$4.56 \$7.69 \$7.72 MAGI Parents/ Caretakers to 68% FPL Caretakers to 68% FPL \$4.56 \$4	\$0.39 \$2.04 \$0.78 \$1.69 \$1.69 \$1.69 \$1.10 \$0.68 \$0.07 \$1.50	56.25 \$8.13 \$9.87 \$9.17 \$9.17 \$15.04 \$8.80 \$9.17 \$13.01 \$17.87 \$13.61 \$17.87 \$13.61 \$13.022 \$13.025 \$13.025 \$14.6895 \$15.07 \$15.05	\$0.00 \$0.00	\$48.82 \$60.63 \$72.41 \$97.75 \$124.32 \$127.24 \$127.24 \$127.25 \$128.86 \$128.86 \$127.30 \$277.38 \$128.86 \$127.30 \$277.38 \$128.86 \$127.38 \$128.86 \$127.38 \$128.86 \$127.38 \$127.38 \$127.38 \$127.38 \$127.38	\$20.09 \$35.54 \$45.51.6 \$45.75 \$52.80 \$55.80 \$55.55 \$55.57 \$59.70 \$99.70 \$94.05 \$81.76 \$94.05 \$1.33 \$1.	\$554.39 \$689.35 \$703.50 \$778.09 \$728.09 \$728.09 \$728.09 \$728.09 \$73.00 \$	50.64 50.99 51:25 51.04 50.04 50.04 50.02 50.00 50.00 50.00 50.00 MAGI Pregnant Adults 39.135 54.695 54.	\$0.00 \$0.53 \$0.00 \$0.00 \$0.00 \$0.07 \$0.07 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.48 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12.499,3 \$17,617.4 \$22,247.5 \$21,633.89 TOTAL 0.00 0.00 0.00 0.00
F7 2015-16 F7 2016-17 F7 2017-18 F7 2017-18 F7 2017-19 F7 2017-12 F7 2017-12 F7 2017-12 F7 2017-12 F7 2017-12 Estimated F7 2017-13 Esti	5746.34 \$904.02 \$11,099.28 \$998.38 \$998.38 \$998.38 \$1,098.38 \$1,109.38 \$1,10	\$837.06 \$777.4.46 \$799.16 \$790.47 \$1,043.45 \$1,055.18 \$1,257.18 \$1	\$2,284.55 \$2,570.18 \$2,985.85 \$3,386.65 \$3,386.65 \$3,386.65 \$4,371.21,33 \$4,791.85 \$5,603.34 \$5,603.34 \$7,774.28 \$7,774.28 \$9,000.00 \$1,	339, 88 544.38 544.59 5541.25 5629.99 5781.30 5636.51 5635.55 5622.77 5541.77 5581.36 Disabled Buy-in 23.2.27 24.10 18.33	\$2.87 \$3.41 \$4.12 \$5.22 \$5.42 \$5.42 \$5.42 \$5.42 \$5.43 \$5.43 \$5.43 \$6.45	\$0.39 \$2.04 \$2.04 \$3.05 \$5.06 \$5.122 \$5.17 \$5.0.88 \$5.97 \$5.130 \$	\$6.25 \$8.13 \$9.87 \$9.13 \$9.87 \$9.19 \$10.74 \$9.83 \$8.80 \$9.15 \$1.7,87 \$1.7,87 \$1.7,87 \$1.7,87 \$1.7,87 \$1.7,87 \$1.7,87 \$1.3,028 \$1.3,028 \$1.3,028 \$1.3,038 \$1.	\$0.00 \$0.00	\$48.82 \$50.63 \$72.41 \$72.41 \$72.41 \$72.42 \$12.20 \$12.20 \$12.20 \$12.20 \$12.20 \$12.20 \$12.20 \$12.8.86 \$18.2.20 \$207.34 \$14 \$14 \$15.20 \$15	\$20.09 \$35.94 \$45.16 \$45.75 \$54.85 \$55.48 \$55.48 \$55.25 \$58.25 \$94.05 \$94.05 \$1.00 Eligible Children \$33.74 \$78.89% \$25.65% \$1.38 \$1	\$554.39 \$693.50 \$703.50 \$778.00 \$7829.79 \$1,046.41 \$1,149.00 \$1,149.00 \$1,179.96 \$1,179.96 \$1,179.96 \$1,179.96 \$1,179.96 \$1,179.96	\$0.64 \$0.99 \$1.25 \$1.05 \$0.44 \$0.46 \$0.32 \$0.00	\$0,00 \$0,53 \$0,00 \$0,03 \$0,00 \$0,01 \$0,07 \$0,43 \$0,00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.48 \$0.00 \$0.48 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
F7 2015-16 F7 2016-17 F7 2017-18 F7 2017-18 F7 2017-18 F7 2017-12 F7 2017-12 F7 2017-12 F7 2017-12 F7 2017-12 Estimated F7 2027-24 Estimated F7 2027-24 Estimated F7 2027-24 Estimated F7 2027-24 F7 2017-16 F7 2	5746,34 5904.62 51,059.28 590.59 590.59 590.59 590.59 51,060.79 51	\$837.06 \$777.4.46 \$799.17 \$500.07 \$500.07 \$500.07 \$51.257.80 \$51.257.80 \$51.757.24 \$1,737.24 (0AP-8) Disabled Adults 60 to 64 (0AP-8) \$1.88% \$7.12% \$4.000.00 \$1.88% \$2.12% \$4.000.00 \$1.88% \$2.12% \$4.000.00 \$4.	\$2,284.55 \$2,570.88 \$2,985.85 \$3,986.01 \$3,918.03 \$4,797.34 \$5,603.34 \$5,077.85 \$7,747.28 \$7,870.00 Disabled Individuals to \$9 (AND/AB) \$12,505 \$12,505 \$12,747.28 \$12,505 \$11,125 \$11	\$359.88 \$444.58 \$444.58 \$541.25 \$622.95 \$621.25 \$622.95 \$621.25 \$622.95 \$625.2	\$2.87 \$3.61 \$4.26 \$3.15 \$5.42 \$5.42 \$5.45 \$5.45 \$5.45 \$7.69 \$7.27 MAGI Parents/ Caretakers to 68% FPL Caretakers to 68% FPL \$1.75 \$1	50.39 \$2.40 \$2.20 \$2.04 \$5.76 \$1.65 \$1.65 \$1.65 \$1.75 \$5.0.88 \$1.90 \$1.9	56.25 \$8.13 \$9.47 \$9.17 \$1.10	\$0.00   \$0.00	\$48.82 \$60.63 \$72.41 \$97.37 \$124.37 \$124.37 \$124.37 \$124.37 \$124.37 \$124.37 \$124.37 \$122.00 \$122.00 \$122.00 \$122.00 \$127.70 \$128.86 \$127.738 \$127.738 \$127.738 \$127.738 \$127.738 \$124.195 \$13.35% \$13.438 \$13.438 \$13.438 \$13.438 \$13.438 \$13.438 \$13.438 \$13.578 \$13.438	\$20.09 \$35.94 \$45.16 \$45.76 \$59.80 \$55.80 \$55.55 \$55.57 \$58.25 \$84.57 \$99.70 \$40.00 \$11.00 \$10.00 \$1	5554.39 5691.35 5703.50 5703.50 5728.4	50.64 50.99 51:25 51.04 50.04 50.04 50.05 50.00	\$0.00 \$0.53 \$0.00 \$0.03 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.48 \$0.00 \$0.48 \$0.00	\$0.00 \$0.00
F7 2015-16 F7 2016-17 F7 2017-18 F7 2017-18 F7 2017-19 F7 2017-12 F7 2017-12 F7 2017-12 F7 2017-12 F7 2017-12 Estimated F7 2017-13 Esti	5746.34 \$904.02 \$11,099.28 \$998.35 \$998.35 \$998.35 \$1,099.28 \$1,099.28 \$1,090.93 \$1,109.31 \$1,10	\$837.06 \$777.4.46 \$799.17 \$500.07 \$500.07 \$500.07 \$51.257.80 \$51.257.80 \$51.757.24 \$1,737.24 (0AP-8) Disabled Adults 60 to 64 (0AP-8) \$1.88% \$7.12% \$4.000.00 \$1.88% \$2.12% \$4.000.00 \$1.88% \$2.12% \$4.000.00 \$4.	\$2,284.55 \$2,570.18 \$2,98.85 \$3,88.65 \$3,88.65 \$3,88.65 \$4,312.13 \$4,701.85 \$5,603.34 \$7,774.28 \$7,774.28 \$7,876.25 \$7,870.25 \$1,870.85	339, 88 544.38 544.59 5541.25 5629.99 5781.30 5636.51 5635.55 5622.77 5541.77 5581.36 Disabled Buy-in 23.2.27 24.10 18.33	\$2.87 \$3.40 \$4.26 \$5.22 \$5.42 \$5.42 \$4.56 \$5.49 \$4.56 \$5.49 \$7.49 \$4.56 \$6.41 \$4.50 \$4.62	50.39 \$2.40 \$2.20 \$2.20 \$3.165 \$1.65 \$1.65 \$1.65 \$1.75 \$1.50	\$6.25 \$8.13 \$9.87 \$9.13 \$9.87 \$9.19 \$10.74 \$9.83 \$8.80 \$9.15 \$1.7,87 \$1.7,87 \$1.7,87 \$1.7,87 \$1.7,87 \$1.7,87 \$1.7,87 \$1.3,028 \$1.3,028 \$1.3,028 \$1.3,038 \$1.	\$0.00 \$0.00	\$48.82 \$50.63 \$72.41 \$72.41 \$72.41 \$72.42 \$12.20 \$12.20 \$12.20 \$12.20 \$12.20 \$12.20 \$12.20 \$12.8.86 \$18.2.20 \$207.34 \$14 \$14 \$15.20 \$15	\$20.09 \$35.94 \$45.16 \$45.75 \$54.85 \$55.48 \$55.48 \$55.25 \$58.25 \$94.05 \$94.05 \$1.00 Eligible Children \$33.74 \$78.89% \$25.65% \$1.38 \$1	\$554.39 \$693.50 \$703.50 \$778.00 \$7829.79 \$1,046.41 \$1,149.00 \$1,149.00 \$1,179.96 \$1,179.96 \$1,179.96 \$1,179.96 \$1,179.96 \$1,179.96	\$0.64 \$0.99 \$1.25 \$1.05 \$0.44 \$0.46 \$0.32 \$0.00	\$0,00 \$0,53 \$0,00 \$0,03 \$0,00 \$0,01 \$0,07 \$0,43 \$0,00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

Control   Cont				Long-Term Hom	e Health (LTHH) Cost P	er Service Per Fiscal Yea	r				
		(for 0-21 years LTHH)	(for 0-21 years LTHH)	Therapy (for 0-21 years LTHH)	Nursing/Licensed Practical Nurse		Extended	Brief First Visit of Day	Brief Second or More Visit of Day		
Control   Cont	FY 2015-16	\$7,082,199					\$50,321,320				\$239,436,289
Part	FY 2016-17				\$37,740,979	\$135,690,548	\$54,661,018		\$2,677,286	\$319	\$273,639,403
		\$8,774,284					\$63,388,357		\$3,104,749	\$370	
	FY 2019-20	\$12,681,087	\$19,434,951	\$30,106,071	\$48,432,221	\$206,780,057	\$73,516,744	\$12,427,366	\$3,631,377	\$5,824	\$407,015,698
Control   Cont	FY 2020-21	\$16,062,970	\$25,815,462	\$40,504,630	\$52,271,162	\$220,901,379	\$72,732,122	\$13,508,698	\$3,850,295	SO	\$445,646,719
Secretary Fig.   19.00   19.			\$32,185,322			\$236,060,325				\$12,096	\$493,509,864
Secretary Fig.   19.00   19.	FY 2022-23 Estimated FY 2023-24	\$21,545,177	\$36,399,902 \$43,324,434	\$57,435,367 \$66,680,084	\$70,534,472 \$78,823,185	\$266,971,780 \$327,462,794	\$83,140,883 \$81,894,303	\$17,370,689	\$4,721,684 \$5,004,990	\$13,680 \$10,757	\$558,133,634 \$648,691,849
Concession   Con	Estimated FY 2024-25		\$47,786,885		\$82,769,602	\$355,120,263			\$5,445,918	\$11,057	\$706,477,492
DOG-TIAN (INCHE)   Property   Control Florage   Property   Control Flora	Estimated FY 2025-26	\$31,840,305	\$49,845,436	\$89,263,778	\$82,064,041	\$364,027,297	\$83,692,337	\$24,757,047	\$5,616,402		\$731,117,282
	LONG-TERM HOME HEALTH			Speech and Language Therapy	Registered Nursing/Licensed		Home Health Aid Extended		Brief Second or More	Telehealth	Total
				. , ,							
	FY 2015-16 FY 2016-17	10.21%	16.43%	18.50% 55.05%	7.94%	15.92%	7.65%	13.16%	10.73%	-65.94%	12.63% 14.28%
Property   1988   198	FY 2017-18	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	15.97%	15.97% 12.47%
Property   1.50   1.5	FY 2018-19	17.55%	24.00%	31.03%	2.42%	14.70%	7.71%	2.28%	0.01%	-78.93%	12.47%
Property											14.04%
Conc-PTEN FOOK PEALTH   Conc	FY 2020-21	26.67%	32.83%	34.54%		6.83%		8.70%			9.49% 10.74%
Control of 17 (2015)				13.09%							13.09%
Contracted   1,214	Estimated FY 2023-24	15.76%	19.02%	16.10%	11.75%	22.66%	-1.50%	18.30%	6.00%	-21.37%	16.23%
Chief   Paris   Pari	Estimated FY 2024-25	17.24%	10.30%	18.07%	5.01%	8.45%	2.80%	12.81%	8.81%	2.79%	8.91%
Circle Total Note   Each   The proper	Estimated FY 2025-26	8.89%	4.31%				-0.59%	6.79%	3.13%	-3.78%	3.49%
COOL-TIEN HOME REALTH						Service Per Fiscal Year					1
F   F   F   F   F   F   F   F   F   F		(for 0-21 years LTHH)	(for 0-21 years LTHH)	Therapy (for 0-21 years LTHH)	Nursing/Licensed Practical Nurse		Extended	Brief First Visit of Day	Brief Second or More Visit of Day		
P 2017-8											21,369
P 2017-8		1,176	1,451	1,616	3,317				155		23,022 25,818
P 2016-19	FY 2017-18	1,533	2,134	2,192	3,939			499		10,957	30,533
Contract   70212-2   1.756	FY 2018-19	1,725	2,399	3,526	3,642	5,103	3,839	454	182	11,829	32,699
Contract   70212-2   1.756		2,000	3,046								35,963 39,771
Common   C											39,7/1 43,888
Standard P 2003-14   3.740   5.961   7.401   3.89	FY 2022-23	3,189	5,456	7,474		6,071		656		31,378	62,756
CONG-TERM HOME HEALTH	Estimated FY 2023-24	3,294	5,901	7,843		6,460	4,764	712		32,944	66,032
LONG-TERN HOME HEALTH   Physical Therapy (no Cut years) Trible   Physical Th		3,720	6 386								
Conditional Therapy   Conditional Therapy (for G-21 years LTH9)	E.I IEV.000F.04	( 000	0,500	7,214	3,932	6,873	4,805				71,384
FY 2016-17	Estimated FY 2025-26	4,200	6,912	10,825	3,975	7,313	4,961				71,384 77,549
FY 2016-17		4,200 Physical Therapy	6,912 Occupational Therapy	10,825 LTHH Percent Change Speech and Language Therapy	3,975 Average Utilizers Per M Registered Nursing/Licensed	7,313 onth Per Service Per Fise	4,961 Tal Year Home Health Aid	838 Registered Nursing	Registered Nursing Brief Second or More	38,274	77,549
FY 2017-18	LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	10,825 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH)	3,975 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse	7,313 onth Per Service Per Fise Home Health Aid Basic	4,961 cal Year Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	38,274 Telehealth	77,549 Total
F   2019-20   15.99%   26.96%   21.00%   -1.67%   5.27%   5.19%   11.05%   1.42%   9.49%   9.28%   1.00%   F   2017-22   14.88%   22.05%   23.05%	LONG-TERM HOME HEALTH FY 2015-16	Physical Therapy (for 0-21 years LTHH)	0ccupational Therapy (for 0-21 years LTHH)	10,825 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 19.53% 35.64%	3,975 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 2.53%	7,313 onth Per Service Per Fisi Home Health Aid Basic 6.17%	4,961 cal Year Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	38,274 Telehealth	77,549
FY 200-21	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2017-18	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 16.16% 12.19%	6,912 Occupational Therapy (for 0-21 years LTHH) 16.17% 22.26% 20.30%	10,825 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 19.53% 35.64% 32.01%	3,975 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 2.53% 1.66%	7,313 onth Per Service Per Fis Home Health Aid Basic 6.17% 8.58% 14.23%	4,961 tal Year  Home Health Ald Extended  5.93% 10.57% 18.33%	Registered Nursing Brief First Visit of Day 5.34% 2.90% 17.21%	Registered Nursing Brief Second or More Visit of Day 9.15% 12.26% 15.42%	38,274  Telehealth  7.76% 12.06% 17.95%	77,549  Total  7.74% 12.14% 18.26%
FY 2021-22	LONG-TERM HOME HEALTH  F7 2015-16  F7 2016-79  F7 2016-79	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 16.16% 12.19% 12.56%	0ccupational Therapy (for 0-21 years LTHH) 16.17% 22.26% 20.30% 12.42%	10,825 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 19,53% 35,64% 32,01% 21,84%	3,975 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 2.53% 1.66% 16.82% -7.55%	7,313 onth Per Service Per Fis Home Health Aid Basic 6.17% 8.58% 14.23% 6.35%	4,961 tal Year Home Health Ald Extended 5.93% 10.57% 18.33% 7.32%	Registered Nursing Brief First Visit of Day 5.34% 2.90% 17.21% 9.906%	Registered Nursing Brief Second or More Visit of Day 9.15% 12.26% 15.42% 9.17%	38,274  Telehealth  7.76% 12.06% 17.95% 7.95%	77,549  Total  7.74% 12.14% 18.26% 7.09%
Estimated PT 2022-24   3.29%   8.16%   4.98%   1.09%   6.40%   6.55%   8.54%   5.14%   4.99%   5	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-20	4,200 Physical Therapy (for 0-21 years LTHH) 8.89% 16.16% 12.19% 12.56% 15.95%	6,912  Occupational Therapy (for 0-21 years LTHH)  16.17% 22.26% 20.30% 12.42% 26.96%	10,825 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 19.53% 35.64% 32.01% 21.84% 21.60%	3,975 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 2.53% 1.66% 16.82% -7.55%	7,313 onth Per Service Per Fis Home Health Aid Basic 6.17% 8.58% 14.23% 6.35% 5.27%	4,961 tal Year  Home Health Ald Extended  5.93% 10.57% 18.33% 7.32% 5.19%	838  Registered Nursing Brief First Visit of Day  5.34% 2.90% 17.21% -9.06% 11.65%	251  Registered Nursing Brief Second or More Visit of Day  9.15% 12.26% 15.42% -9.17% 1.42%	38,274  Telehealth  7.76% 12.06% 17.95% 7.95% 9.45%	77,549  Total  7.74% 12.14% 18.26% 7.09% 9.98%
Estimated FY 2024-25   12.90%   8.22%   17.48%   1.11%   6.40%   0.86%   8.43%   5.33%   7.59%   8	LONG-TERM HOME HEALTH  FY 2015-16  FF 72016-79  FF 2016-79  FF 2016-20  FF 2020-21	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 16.16% 12.19% 12.56% 15.93% 19.95%	0,912 Occupational Therapy (for 0-21 years LTHH) 16.17% 22.26% 20.30% 12.42% 26.96% 23.05%	10,825 LTHH Percent Change . Speech and Language Therapy (for 0-21 years LTHH) 19,53% 35,64% 32,01% 21,84% 21,60% 23,12%	3,975 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 2.53% 1.66% 16.82% -7.55% -1.67% 2.29%	7,313 onth Per Service Per Fis Home Health Aid Basic 6.17% 8.58% 14.23% 6.35% 5.27% 3.89%	4,961 Home Health Ald Extended  5.93% 10.57% 18.33% 7.32% 5.19% 3.91%	Registered Nursing Brief First Visit of Day 5.34% 2.90% 17.21% 9.06% 11.65% 9.66%	251  Registered Nursing Brief Second or More Visit of Day  9.15% 12.26% 15.42% 9.17% 1.42% 9.19%	38,274  Telehealth  7.76% 12.06% 17.95% 9.45% 9.28%	77,549  Total  7.748 12.148 18.268 7.098
Estimated Pt 2025-26   12-905   8-245   17-885   1.095   6-005   3.295   8-595   5-915   7-985   8-85	LONG-TERM HOME HEALTH  FY 2015-16 FF 2016-17 FF 2017-18 FF 2016-21 FF 2020-21 FF 2020-21 FF 2021-22	8,89% (for 0-21 years LTHH) 16,16% 12,19% 12,56% 15,93% 14,88% 15,71%	0,912 Occupational Therapy (for 0-21 years LTHH) 16,17% 22,26% 20,30% 12,42% 26,96% 23,30% 22,63% 18,71%	10,825 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 19,53% 35,64% 32,01% 21,66% 23,12% 20,44% 17,57%	3,975 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 2,53% 1.66% 16.82% -7.55% 2,29% 2,27% 2,27%	7, 313 onth Per Service Per Fis Home Health Ald Basic 6, 17% 8, 58% 14, 23% 6, 35% 5, 27% 1, 68% 6, 98%	4,961  Home Health Ald Extended  5,93% 10,57% 18,33% 7,32% 5,19% 3,91% 1,05%	Registered Nursing Brief First Visit of Day 5.34% 2.90% 17.21% -9.06% 11.65% 9.66% 7.19%	Registered Nursing Brief Second or More Visit of Day 9,15% 12,26% 15,42% 9,17% 1,42% 9,19% 1,49%	38,274  Telehealth  7,76% 12,06% 17,95% 9,45% 9,28% 10,94% 99,92%	77,549  Total  7,749 12,148 18,268 7,099 9,981 10,559 42,999
LONG-TERM HOME HEALTH   Physical Therapy   Occupational Therapy   Ord 2-1 years LTHH)	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-71 FY 2016-71 FY 2017-78 FY 2019-20 FY 2020-21 FY 2020-22 FY 2021-22	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 12.15% 12.19% 15.95% 15.95% 14.88% 15.71% 3.29%	0,912 Occupational Therapy (for 0-21 years LTHH) 16.17% 22.26% 20.30% 12.42% 26.96% 23.05% 22.63% 18.71% 8.16%	10,825 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 19-53% 35.64% 32.01% 21.60% 23.12% 20.44% 17.57%	3,975 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 2,53% 1,66% 16,82% -7,55% -1,67% 2,29% 2,29% 2,10%	7,313 onth Per Service Per Fis Home Health Aid Basic 6.17% 8.55% 14.23% 6.35% 5.27% 3.89% 1.66% 6.98%	4,961 Al Year  Home Health Aid Extended  5.93% 10.57% 18.33% 7.32% 5.19% 3.91% 1.05% 6.55% 6.55%	Registered Nursing Brief First Visit of Day 5.34% 2.90% 17.21% 9.66% 7.19% 10.07%	251  Registered Nursing Brief Second or More Visit of Day  9.15% 15.22% 15.24% 9.17% 1.42% 9.19% 1.49% 4.39% 5.14%	38,274  Telehealth  7.76% 12.06% 17.95% 9.45% 9.28% 10.94% 99.92% 4.99%	77,549  Total  7.74% 12.14% 18.26% 7.09% 10.59% 10.59% 10.35% 42.99%
CONG-TERM HOME HEALTH   Cong-12 years Lifth  (for P22 years Lift	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-20 FY 2019-20 Estimated FY 2024-25 Estimated FY 2024-26	8.89% (for 0-21 years LTHH) 16.16% 12.19% 12.56% 15.93% 14.88% 15.71% 3.29%	6,912  Occupational Therapy (for 0-21 years LTHH)  16.17% 22.26% 20.30% 12.42% 26.96% 23.30% 22.63% 18.71% 8.16% 8.22%	10,825 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 19,53% 35,64% 32,01% 21,86% 23,12% 20,44% 14,74% 4,94% 4,94% 17,748%	3,975 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 2,53% 1,66% 16,82% -7,55% -1,67% 2,29% 2,87% 2,10% 1,09%	7, 313 onth Per Service Per Fis  Home Health Aid Basic 6, 17% 8, 58% 14, 23% 6, 35% 5, 27% 1, 68% 6, 98% 6, 40%	4,961 tal Year  Home Health Ald Extended  5,93% 10,57% 18,33% 7,328 5,19% 3,91% 1,05% 5,45% 6,55% 0,86%	Registered Nursing Brief First Visit of Day 5.34% 2.90% 17.21% 9.06% 11.65% 9.66% 7.19% 8.54% 8.43%	Registered Nursing Brief Second or More Visit of Day 9,15% 12,26% -9,17% 1,42% 9,19% 1,49% 5,14% 5,14%	38,274  Telehealth  7,76% 12,06% 17,95% 9,45% 9,45% 10,94% 99,92% 4,99% 7,59%	77,549  Total  7,744 12,149 18,269 7,099 10,359 10,359 42,599 5,272 8,118
F7 (2015-16) 5,002.28 5,076.67 5,633.61 510,781.94 529,003.84 518,005.79 521,006.23 519,716.58 528,082.25 5146,906 510,000 510	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-20 FY 2019-20 Estimated FY 2024-25 Estimated FY 2024-26	8.89% (for 0-21 years LTHH) 16.16% 12.19% 12.56% 15.93% 14.88% 15.71% 3.29%	6,912 Occupational Therapy (for 0-21 years LTHH) 22,26% 20,30% 12,42% 26,96% 23,30% 22,63% 18,71% 8,16% 8,22%	10,825 LTHH Percent Change. Speech and Language Therapy (for 0-21 years LTHH) 19,53% 35,64% 21,160% 23,12% 20,144% 17,57% 4,94% 17,48%	3,975 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1.65% 1.66% 2.7.55% 2.29% 2.10% 1.11% 1.10%	7,313 onth Per Service Per Fise Home Health Aid Basic 6.17% 8.58% 14.23% 6.35% 5.27% 3.89% 6.98% 6.40% 6.40% 6.40%	4,961 tal Year  Home Health Ald Extended  5,93% 10,57% 18,33% 7,328 5,19% 3,91% 1,05% 5,45% 6,55% 0,86%	Registered Nursing Brief First Visit of Day 5.34% 2.90% 17.21% 9.06% 11.65% 9.66% 7.19% 8.54% 8.43%	Registered Nursing Brief Second or More Visit of Day 9,15% 12,26% -9,17% 1,42% 9,19% 1,49% 5,14% 5,14%	38,274  Telehealth  7,76% 12,06% 17,95% 9,45% 9,45% 10,94% 99,92% 4,99% 7,59%	77.549  Total  7.741  12.143  18.265  7.090  9.988  10.539  42.999  5.222
FY 2016-17   55,338.97   55,726.10   57,468.58   511,192.66   532,299.58   518,081.71   520,554.08   513,367.07   529,466.32   5145,714   510,721.10   520,554.08   513,367.07   529,466.32   514,971.31   520,554.08   513,367.07   529,466.32   514,971.31   520,554.08   513,367.07   529,466.32   514,971.31   520,554.08   520,554.08	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-20 FY 2019-20 Estimated FY 2019-25 Estimated FY 2019-25 Estimated FY 2019-25 LONG-TERM HOME HEALTH	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 15.1656 12.266 19.95% 14.888 15.71% 3.20% Physical Therapy (for 0-21 years LTHH)	6,912 Occupational Therapy (for 0-21 years LTHH) 16.172 22.265 22.265 22.055 22.055 23.055 24.053 8.055 8.265 8.265 0.00000000000000000000000000000000000	10,825 LTH4 Percent Charles Speech and Language Thretpy (for 021 years LTH4) 19.535 33.647 22.846 22.846 22.126 23.122 24.846 17.575 4.946 17.485 LTH4 Co	3,975 Average Utilizer Per M Registered Nursing/Licensed Practical Murie 1,53% 1,62% 1,62% 1,67% 2,27% 1,10%	7,313 onth Per Service Per Fiscal Vear Home Health Aid Basic 6.178 6.538 6.538 6.538 6.985 6.985 6.695 6.408 Home Health Aid Basic	4,961 al Year  Home Health Ald Extended  5,93x 10,57x 18,13x 7,32x 1,105x 1,05x 6,55x 6,55x 1,08x 3,25x Home Health Ald Extended	838  Registered Hursing Brief First Visit of Day Brief First Visit of Day 15.246 2.900	251  Registered Nursing Brief Second or More Visit of Day  9.15% 12.26% 15.27% 1.428 9.19% 4.39% 4.39% 5.5146 5.5166 S.500 of More Wastered Nursing Brief Second or More Visit of Office Visit of More Visit of Office Vis	38,274  Telehealth  7,765, 12,065, 17,265, 17,765, 9,288, 9,928, 10,948, 99,928, 4,995, 7,595, 7,595, Telehealth	77,549  Total  7,748  12,147  10,2467  10,988  10,988  10,988  42,998  5,228  8,648  Total
F 2018-29   55,079.76   56,096.27   57,056.12   512,096.30   533,349.75   517,786.04   522,872.39   57,021.94   530,172.79   5154,665   57,022.10   56,005.04   57,002.10   58,005.04   57,005.00   59	LONG-TERM HOME HEALTH  FY 2015-16  FF 2016-79  FF 2016-79  FF 2016-79  FF 2016-79  FF 2026-21  FF 2026-22  FF 2026-22  Estimated FF 2021-25  Estimated FF 2021-25  LONG-TERM HOME HEALTH	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 16-166 12-19% 15-95% 15-95% 15-95% 12-20	6,912 Occupational Therapy (for 0-21 years LTHH) 16.17% 22.265 20.30% 12.42% 25.90% 25.90% 26.90% 26.90% 28.21% 28.21% 28.22% 28.22% 29.20% 20	10,825 LTHH Percent Life Speech and Language Therapy (for 0-21 years LTHH) 19,538 35,646 22,018 21,867 21,867 21,867 17,486 17,486 17,486 LTHH Co	3,975 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1,2,53% 1,6,52% 1,6,7% 1,6,7% 1,1,7% 1,1,1% 1,1	7,313 onth Per Service Per Fiscal Home Health Ald Basic 6.17% 8.58% 14.23% 5.27% 3.89% 6.35% 6.50% 6.60% 6.60% 6.60% 6.60% 6.60% 6.7	4,961 al Year Home Health Ald Extended 5.93% 10.57% 18.33% 7.32% 5.199% 5.519% 6.55% 6.55% 6.086% 3.25%	838  Registered Hursing Brief First Visit of Day 5.34% 2.90% 17.21% 4.90% 11.65% 9.66% 5.65% 6.63% 6.63% 6.55% Registered Hursing Brief First Visit of Day	251  Registered Nursing Brief Second or More Vist of Day  9.15%. 12.26%. 15.42%. 9.17%. 1.42%. 9.17%. 1.42%. 9.17%. 1.5.38%. 5.91%. 5.38%. 5.91%. Registered Aursing Brief Second or More Vist of Day. 5.14%.62%. 5.14%. 5.	38,274  Telehealth  7,76% 12,06% 17,95% 9,45% 9,45% 9,45% 9,25% 10,945% 7,95% 7,98% Telehealth  Telehealth	77,540  Total  7.744 12,140 18,265 7.709 9.888 10,259 10,2
F 2018-29   55,079.76   56,096.27   57,056.12   512,096.30   533,349.75   517,786.04   522,872.39   57,021.94   530,172.79   5154,665   57,022.10   56,005.04   57,002.10   58,005.04   57,005.00   59	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-20 FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20 Estimated FY 2019-20 Estimated FY 2019-20 Estimated FY 2019-20 Estimated FY 2019-20	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 10.106 11.2166 11.576 11.576 11.576 11.206 11.206 11.206 11.206 11.206 11.206 11.206 11.206 11.206 11.206 11.206 11.206 11.206 11.206 11.206 11.206 11.206 11.206	6,912 Occupational Therapy (for 0-21 years LTHH) 16.17% 22.20% 22.20% 24.69% 23.09% 24.69% 25.09% 26.00% 27.09% 28.09% 29.09% 20	10,825 LTH4 Percent Lyne Speech and Language Therapy (for 0-21 years LTH4) 19-533 33-64 22-6466 22-6466 23-128 20-448 17-576 17-486 17-	3,975 Average Utilizers Registered Nursing/Leensed Practical Murse 1,53% 1,65% 1,53% 1,65% 2,2% 2,10% 1,11% 1,10%	7,313 onth Per Service Per Fix Home Health Ald Basic 6.178 8.58% 9.287 3.89% 1.68% 6.98% 6.40% 1.68% Ce Per Fixcal Year Home Health Ald Basic	4,961 al Year Home Health Aid Extended 5,93% 10,57% 12,37% 13,39% 5,19% 5,19% 6,55% 6,56% 1,25% Home Health Aid Extended	838  Registered Hursing Brief First Visit of Day  5.34K 2.90% 7.21% 7.21% 9.66% 10.07% 8.43% 6.43% 6.71% 8.71% 8.51% 8.7	251  Registered Nursing Brief Second or More Visit of Day  9.15% 12.26% 13.42% 14.42% 14.42% 14.42% 5.16% 5.15% 5.33% Registered Nursing Brief Second or More Visit of Day  519,436.52 519,745.62	38,274  Telehealth  7.76% 12.06% 17.95% 9.28% 9.9.28 9.9.28 10.94% 9.9.72 7.99% 7.59% 7.98%	77,540  Total  7,744 12,141 18,007 9,080 10,590 10,590 42,990 5,522 8,111 8,640  Total
F 2009-20 56,340.54 56,380.68 57,672.64 513,524.78 518,470.9 518,206.23 524,511.57 519,62.07 511,476.7 5155,565 56,876.96 56,6675.69 56,6875.69 57,672.64 515,524.78 516,720.97 517,332.60 524,246.52 519,000.87 517,477.6 516,747.9 516,747	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-19 FY 2017-12 FY 2018-21 FY 2018-21 FY 2018-21 FY 2018-21 Estimated FY 2018-25 FY 2018-17  LONG-TERM HOME HEALTH	4,200  Physical Therapy (for 0-21 years LTHH)  15,165  12,196  15,165  19,955  14,856  12,906  12,906  Physical Therapy (for 0-21 years LTHH)  \$1,000  Physical Therapy (for 0-21 years LTHH)  \$4,002,28  \$5,5,58	6,912 Occupational Therapy (for 0-21 years LTHH) 16.17% 22.26% 20.30% 12.42% 25.96% 25.96% 21.26.31 8.15.22% 8.22% 8.24% Occupational Therapy (for 0-21 years LTHH) 55,664.33 55,676.67	10,825 LTHH Percent LHH PERCEN	3,975 werage Utilizers Per M Registered Negistered Nursing/Lensed Practical Nurse 1,655 1,655 1,657 1,	7,313 onth Per Service Per Elis Home Health Aid Basic 6,177 6,588 14,228 6,398 14,228 6,398 6,49	4,961 al Year Home Health Aid Extended 5,53% 10,57% 10,57% 18,13% 7,32% 5,19% 1,05% 6,55% 6,55% 1,05%	838  Registered Hursing Brief First Visit of Day  5.345 2.906 17.215 3.9065 11.655 7.195 8.03 8.555  Registered Hursing Brief First Visit of Day  8.675 8.575 8.575 8.575 8.575 8.575 8.575 8.575 8.575 8.575 8.575 8.575 8.575	251  Registered Nursing Brief Second or More Vist of Day  9.15% 12.266 15.428 9.17% 1.42% 9.17% 1.47% 1.47% 1.5333 5.91%  Registered Nursing Brief Second or More Vist of Day	38,274  Telehealth  7.76% 12.06% 17.95% 9.28% 9.9.28 9.9.28 10.94% 9.9.72 7.99% 7.59% 7.98%	77,540  Total  7.744 12,140 18,265 7.709 9.888 10,259 10,2
F7 2021-12   56.012.39   \$7.002.90   \$7.988.86   \$15.551.91   \$41.996.53   \$177,338.30   \$52,7708.33   \$20,365.77   \$31.443.10   \$174,797   \$18.902.92   \$7.002.22   \$7.002.	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2018-21 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-22 Estimated FY 2023-25 Estimated FY 2023-26 LONG-TERM HOME HEALTH  FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2016-19	4,200  Physical Therapy (for 0-21 years LTHH)  8,897  15,1656  15,1656  15,1556  19,95%  14,888  12,90%  Physical Therapy (for 0-21 years LTHH)  55,002,18  55,950,14  55,950,14  55,950,15  55,355,27  55,595,16	6,912 Occupational Therapy (for 0-21 years LTHH) 16,772 16	10,825 LTHH Percent LANG Speech and Language Therapy (for 0-21 years LTHH) 19,532 33,007 21,846 21,636 22,125 22,125 22,125 24,125 24,125 24,125 25,125 27,1	3,975 Average Utilizers Per M Registered Negistered Nursing/Leensed Practical Nurse 1.665 1.665 1.7555 1.675 2.795 1.095 1.105	7,313 onth Per Service Per Fix and Per Service Per Ser	4,961 al Year  Home Health Aid Extended 5,375 10,377 10,377 13,276 3,91% 1,075 3,91% 1,075 6,455 6,656 3,256 Home Health Aid Extended 518,111,68 518,405,77 518,081,75	838  Registered Hursing Brief First Visit of Day 5.148 2.2905 1.2905 1.2905 1.0072 1.005 1.0072 8.055	251  Registered Nursing Brief Second or More Visit of Day  9.15% 12.265 12.275 13.175 14.225 9.199 4.399 5.333 5.333 5.318  Registered Nursing Brief Second or More Visit of Day  5.15% 5.	38,274  Telehealth  7,76% 12,06% 17,06% 19,96% 9,97% 9,98% 9,97% 7,98% 7,98% 7,98% 7,98% 10,94% 10,9	77,540  Total  7,74  18,14  18,14  18,14  19,14  7,989  10,399  10,359  42,999  10,351  42,999  10,351  514,64,69,15  514,64,69,15
Estimated PT 2023-24   57,571.88   57,41.88   58,501.86   520,083.41   590,083.41   517,190.24   528,862.40   522,244.40   519,690.74   5182,365	LONG-TERM HOME HEALTH  FY 2015-16 FP 2016-17 FP 2016-19 FP 2016-29 FP 2026-21 FP 2026-21 FP 2026-21 FP 2026-21 Estimated FF 2022-24 Estimated FF 2022-24 Estimated FF 2022-24 FP 2025-26 FP 2026-27	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 16.16% 12.19% 19.95% 19.95% 15.71% 12.90% 12.90% 14.82% 12.90% 12.90% 15.91	6,912 Occupational Therapy (for 0-21 years LTHH) 16,17% 22,26% 23,05% 24,26% 25,26% 26,26% 26,26% 26,26% 27,26% 27,26% 28,27% 29,26% 20	10,825 LTHH Percent LYB Percent Control of the Cont	3,975 Average Utilizers Per M Registered Mursing/Leensed Practical Nurse 1,2-53% 1,6-68% 1,6-82% 1,-6-69% 1,1-69% 1,1-15% 1,1-	7,313 onth Per Service Per Fisc Home Health Ald Basic 6.17% 8.58% 14.23% 6.38% 6.98% 6.98% 6.40% 6.40% 6.40% 6.27/389.31 527/389.31 527/389.31	4,961 al Year  Home Health Aid Extended  5.93% 10.57% 18.33% 7.32% 5.34% 5.45% 6.55% 0.86% 3.25% Home Health Aid Extended	838  Registered Hursing Brief First Visit of Day 5.34% 2.90% 17.21% 4.00% 11.65% 5.10.07% 8.43% 8.43% 8.55% Registered Hursing Brief First Visit of Day 519,9223 521,046.23 521,247.39	251  Registered Nursing Brief Second or More Visit of Day  9.15%. 12.266 15.428. 9.178 1.4395 1.4495 5.5.148 5.5.338 5.918  Registered Nursing Brief Second or More Visit of Day  15.76.58 51.58	38,274  Telehealth  7.76%, 12.06%, 17.95%, 9.40%, 19.95%, 10.94%, 10.9	77,540  Total  7,741 12,140 18,265 7,209 10,353 42,999 5,222 8,119 8,640  Total  5140,640,17 5146,690,15 5146,5714,50 5154,575,55 5154,5714,50 5154,650,55 5154,5714,50
Estimated PT 2023-24   57,571.88   57,41.88   58,501.86   520,083.41   590,083.41   517,190.24   528,862.40   522,244.40   519,690.74   5182,365	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2016-27 FY 2026-27 FY 2026-27 FY 2026-27 Estimated FY 2025-26 Estimated FY 2025-26 LONG-TERM HOME HEALTH  FY 2016-17 FY 2016-17 FY 2016-19	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 15.1656 12.266 19.95% 19.95% 14.888 15.71% 12.206  Physical Therapy (for 0-21 years LTHH) 55,929.014 55,929.014 55,929.014 55,929.014 55,929.014 55,929.014 55,929.014	6,912 Occupational Therapy (for 0-21 years LTHH) 16,17% 22,26% 22,26% 22,05% 22,05% 23,05% 24,05% 8,16	10,825 LTH4 Percent Lynd Speech and Language Threepy (for 021 years LTH4)) 10,535 33.647 21,546 21,546 21,546 21,546 17,576 4,946 17,486 LTH4 Co Speech and Language Threapy (for 021 years LTH4)) 5,589,99 5,533.11 17,468.58 5,568.98 5,568.58	3,975 PM Registered Nursing Lecture Practical Nursing Lecture Practica	7,313 onth Per Service Per Fix Home Health Ald Basic 6.178 8.588 6.588 6.598 6.798 1.688 6.408 1.688 6.408 1.688 6.273 3.899 1.688 6.203 1.688 6.303 6.303 6.303 6.303 6.303 6.303 6.303 6.303 6.303 6.303 6.303 6	4,961 al Year Home Health Aid Extended 5,93% 10,57% 17,23% 5,19% 3,91% 1,03% 5,49% 5,49% 5,49% 1,05% 1,11,68 1,1	838  Registered Nursing Brief First Visit of Day 5.34K 2.290s 4.12.20s 5.45K 2.290s 6.45K 5.45K 6.45K	251  Registered Nursing Brief Second or More Visit of Day  1.53  1.2265  1.428  9.199  4.399  4.399  5.318  5.148  5.148  5.158  5.158  5.158  5.158  5.158  7.158	38,274  Telehealth  7,761, 12,063, 17,953, 9,28, 19,94,51, 99,921, 4,999, 7,595, 27,633,18, 52,882,25, 529,456,312, 528,96,312, 528,96,312, 528,96,312, 528,96,312, 528,96,312, 528,96,312, 528,96,312, 528,96,312, 528,96,314, 528,882,255, 529,456,312, 528,96,314, 528,882,255, 529,456,312, 528,96,314, 528,882,255, 529,456,312, 528,960,314, 528,882,255, 528,882,255, 528,960,314, 528,882,255, 528,	77,540  Total  7,741  12,140  1,2,140  1,0,10,10  9,080  10,599  10,539  42,999  5,227  8,241  Total  Total  Total  \$140,610,17  \$146,690,15  \$145,714,50  \$146,914,15  \$146,914,15  \$146,914,15  \$146,914,15  \$146,914,15  \$146,914,15
Estimated FY 2024-25   \$7,80,41   \$7,48,07   \$8,54,47   \$21,09,15   \$516,6923   \$517,208.2   \$30,009.3   \$22,785.9   \$19,931.6   \$187,068   \$20,645.0   \$49,778.1   \$16,870.5   \$29,543.02   \$22,278.1   \$10,009.3   \$22,785.9   \$19,931.6   \$187,068   \$20,645.0   \$49,778.1   \$16,870.5   \$29,543.02   \$22,278.1   \$10,009.3   \$22,785.9   \$19,931.6   \$181,353   \$181,	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-79 Estimated FY 2017-75 Estimated FY 2017-75 Estimated FY 2017-75 FY 2016-77	4,200  Physical Therapy (for 0-21 years LTHH)  8.899. 16.16.6. 12.199. 15.96.5. 16.27.19. 17.26.6. 17.27.19. 18.20.6. 19	6,912 Occupational Therapy (for 0-21 years LTHH) 16.17% 22.26% 23.05% 24.26.35% 25.26.35% 22.26.	10,825 LTHH Percent LYB Percent Control of the Cont	3,975 PM Registered Nursing Lecture Practical Nursing Lecture Practica	7,313 onth Per Service Per Fix Home Health Ald Basic 6.178 8.588 6.588 6.598 6.798 1.688 6.408 1.688 6.408 1.688 6.273 3.899 1.688 6.203 1.688 6.303 6.303 6.303 6.303 6.303 6.303 6.303 6.303 6.303 6.303 6.303 6	4,961 al Year  Home Health Aid Extended  5.93x 10.57% 18.33% 7.328 5.10% 5.54% 6.55% 0.86% 3.25%  Home Health Aid Extended  Extended  518,410.575 518,405.	838  Registered Hursing Brief First Visit of Day 5,34% 2,90% 17,21% 4,06% 11,65% 5,65% 10,07% 10,07% 8,43% 8,55% Registered Hursing Brief First Visit of Day 510,035,72 521,046,23 521,046,23 521,046,23 520,55% 520,57% 520,5	251  Registered Nursing Brief Second or More Visit of Day  9.15%, 12.266 15.428, 9.17% 1.428, 9.17% 1.428, 1.459,	38,274  Telehealth  7,761, 12,063, 17,953, 9,28, 19,94,51, 99,921, 4,999, 7,595, 27,633,18, 52,882,25, 529,456,312, 528,96,312, 528,96,312, 528,96,312, 528,96,312, 528,96,312, 528,96,312, 528,96,312, 528,96,312, 528,96,314, 528,882,255, 529,456,312, 528,96,314, 528,882,255, 529,456,312, 528,96,314, 528,882,255, 529,456,312, 528,960,314, 528,882,255, 528,882,255, 528,960,314, 528,882,255, 528,	77,540  Total  7,741 12,140 18,265 7,209 10,353 42,999 5,222 8,119 8,640  Total  5140,640,17 5146,690,15 5146,5714,50 5154,575,55 5154,5714,50 5154,650,55 5154,5714,50
LONG-TERM HOME HEALTH	LONG-TERM HOME HEALTH  F7 2015-16 F7 2016-17 F7 2016-19 Estimated F7 2012-25 Estimated F7 2012-26  LONG-TERM HOME HEALTH  F7 2016-19	4,200  Physical Therapy (for 0-21 years LTHH) 16,165 12,196 11,2566 11	6,912 Occupational Therapy (for 0-21 years LTHH) 16.17% 22.20% 22.20% 22.00% 23.00% 24.00% 25	10,825 LTHH Percent Lyne Speech and Language Therapy (for 0-21 years LTHH) 19.533 35.645 22.6466 22.128 23.128 24.666 21.6866	3,975 Average Utilizers Average Aver	7,313 onth Per Service Per Fix Home Health Aid Basic 6,375 14,238 6,395 14,238 6,395 1,527 3,895 1,685 6,490 6,600 6,400	4,961 al Year  Home Health Aid Extended 5,53% 5,53% 10,57% 13,33% 7,32% 5,19% 3,91% 1,05% 6,6% 3,25% Home Health Aid Extended 58,111,6% 517,780,100 517,780,6% 517,33% 517,33% 517,33% 517,33%	8,38  Registered Hursing Brief First Visit of Day  5,344  2,290  17,214  3,054  1,057  1,056  1,077  8,544  8,433  8,535	Registered Nursing Brief Second or More Visit of Day 9,15% 12,26% 13,42% 14,22% 14,42% 15,42%	38,274  Telehealth  7,763 12,065 17,955 17,955 9,288 10,948 10,948 7,995 27,988  Telehealth  \$27,613,16 \$28,863,13 \$38,863,13 \$38,863,13 \$38,863,13 \$31,443,74,74 \$31,443,74	77,540  Total  7,741  12.14  18.26  7,090  9,989  10.359  4.22  5.11  8.641  Total  Total  Total  544,545,76  5144,544,55  5144,545,06  5155,451,76  517,596,551  517,596,551  517,596,551  517,596,551  517,596,551  517,596,551  517,596,551
LONG-TERM HOME HEALTH   Physical Therapy (no 6-21 years LithH) (for 6-21 years LithH) (fo	LONG-TERM HOME HEALTH  FY 2015-10 FP 2017-10 FP 2018-19 FP 2018-29	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 16.166 12.199 19.95% 19.95% 1.995% 1.2.90% 12.90% 15.71% 12.90% 12.90% 15.57% 14.80% 15.59% 14.80% 15.59% 15.59% 15.59% 15.59% 16.50% 16.5	6,912 Occupational Therapy (for 0-21 years LTHH) 16.17% 22.26% 23.05% 24.696% 22.05% 23.05% 24.696% 24.696% 25.27% 25.57% 26.05%	10,825 LTHH Percent Lyne Speech and Language Therapy (for 0-21 years LTHH) 19.533 35.645 22.4666 22.4666 22.128 24.4666 22.17.575 17.485 17.58	3,975 Per Mercage Utilizers Per Percage Utilizers Per Percage Utilizers Per Per Utilizer Per Serve Utilizer Per Ser	7,313 onth Per Service Per Fix Home Health Ald Basic 6.178 8.585 1.685 5.277 3.89% 1.688 6.498 6.498 1.681 5.2739.31 527,939.31 527,939.31 527,939.31 529,938 532,775 533,647,75 533,647,75 533,647,75 533,647,75 533,647,75	4,961 al Year Home Health Aid Extended 5.93% 10.57% 18.33% 17.57% 18.33% 19.57% 19.34% 10.57%	8,38  Registered Hursing Brief First Visit of Day 17,21% 2,90% 17,21% 3,06,51 19,56,56 10,07% 8,54% 8,43% 10,07% 8,54% 10,07% 10	Registered Nursing Brief Second or More Visit of Day 9, 15% 15, 22, 26% 15, 24	38,274  Telehealth  7.76% 12.06% 17.993 17.993 19.288 99.228 4.999 7.599 7.599 7.988  Telehealth  Telehealth  \$27,433.18 \$27,843.215 \$28,840.29 \$30,172.79 \$31,497.63 \$31,498.74 \$31,498.74	77,540  Total  7,741  12,140  18,265  9,988  10,3999  10,359  42,999  5,322  8,111  8,640  Total  Total  Total  5140,510,75  544,940,85  5144,744,18  5154,655,05  5144,194,18  5154,655,05  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55  5147,740,55
COMM-TERM HOME HEALTH   Computational time-day (for 0-21 years LiTHi) (for 0-21 years LiT	LONG-TERM HOME HEALTH  FY 2015-10 FP 2017-10 FP 2018-19 FP 2018-29	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 16.166 12.199. 19.95% 19.95% 1.995% 1.2.90% 12.90% 15.71% 12.90% 12.90% 12.90% 15.51% 14.80% 15.50% 14.80% 15.50% 15.	6,912 Occupational Therapy (for 0-21 years LTHH) 16.17% 22.26% 23.05% 24.696% 22.05% 23.05% 24.696% 24.696% 25.27% 25.57% 26.05%	10,825 LTHH Percent Lynn Lynn Lynn Lynn Lynn Lynn Lynn Ly	3,975 Average Utilizers Per M Negistered Negistered Nursing/Leensed Practical Nurse 1.665 1.665 1.7555 1.675 2.795 1.095 1.105	7,313 onth Per Service Per Fix home Health Ald Basic 6.172 6.178 6.553 6.553 6.553 6.553 6.553 6.693 6.693 6.693 6.693 6.693 6.693 6.793 6	4,961 al Year Home Health Aid Extended 5,373; 10,373; 10,373; 17,326; 5,198; 3,91%; 1,098; 5,495; 5,695; 6,666; 3,25%; Home Health Aid Extended 518,111,68 518,405,77 518,081,77	8,38  Registered Hursing Brief First Visit of Day 17,21% 2,90% 17,21% 3,06,51 19,56,56 10,07% 8,54% 8,43% 10,07% 8,54% 10,07% 10	Registered Nursing Brief Second or More Visit of Day 9, 15% 15, 22, 26% 15, 24	38,274  Telehealth  7.76% 12.06% 17.993 17.993 19.288 99.228 4.999 7.599 7.599 7.988  Telehealth  Telehealth  \$27,433.18 \$27,843.215 \$28,840.29 \$30,172.79 \$31,497.63 \$31,498.74 \$31,498.74	77,540  Total  7,741  12.14  18.26  7,090  9,989  10.359  4.22  5.11  8.641  Total  Total  Total  544,545,76  5144,544,55  5144,545,06  5155,451,76  517,596,551  517,596,551  517,596,551  517,596,551  517,596,551  517,596,551  517,596,551
F 2016-17 8.03% 1.05% 1.31% 3.81% 8.01% 1.76% 2.34% 21.96% 1.99% 0 F 2017-18 3.37% 3.46% 1-12.15% 0.73% 1.52% 1.99% 1.06% 0.47% 1.68% 1-1 F 2018-19 4.44% 10.31% 7.55% 10.79% 7.86% 0.37% 12.48% 10.11% 4.19% 7 F 2018-20 6.03% 4.61% 0.47% 4.88% 8.28% 2.16% 7.77% 13.32% 4.19% 7 F 2018-21 3.46% 1.05% 0.47% 4.88% 8.28% 2.16% 7.77% 13.32% 4.19% 7 F 2018-22 3.46% 1.05% 3.26% 1.59% 3.26% 1.59% 3.26% 1.06% 3.26% 3.	LONG-TERM HOME HEALTH  FY 2015-10 FP 2017-10 FP 2018-19 FP 2018-29	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 16.166 12.199. 19.95% 19.95% 1.995% 1.2.90% 12.90% 15.71% 12.90% 12.90% 12.90% 15.51% 14.80% 15.50% 14.80% 15.50% 15.	6,912 Occupational Therapy (for 0-21 years LTHH) 16.17% 22.26% 23.05% 24.696% 22.05% 23.05% 24.696% 24.696% 25.27% 25.57% 26.05%	10,825 LTHH Percent Lynn Lynn Lynn Lynn Lynn Lynn Lynn Ly	3,975 Average Utilizers Per M Negistered Negistered Nursing/Leensed Practical Nurse 1.665 1.665 1.7555 1.675 2.795 1.095 1.105	7,313 onth Per Service Per Fix home Health Ald Basic 6.172 6.178 6.553 6.553 6.553 6.553 6.553 6.693 6.693 6.693 6.693 6.693 6.693 6.793 6	4,961 al Year Home Health Aid Extended 5,373; 10,373; 10,373; 17,326; 5,198; 3,91%; 1,098; 5,495; 5,695; 6,666; 3,25%; Home Health Aid Extended 518,111,68 518,405,77 518,081,77	8,38  Registered Hursing Brief First Visit of Day 17,21% 2,90% 17,21% 3,06,51 19,56,56 10,07% 8,54% 8,43% 10,07% 8,54% 10,07% 10	Registered Nursing Brief Second or More Visit of Day 9, 15% 15, 22, 26% 15, 24	38,274  Telehealth  7.76% 12.06% 17.993 17.993 19.288 99.228 4.999 7.599 7.599 7.988  Telehealth  Telehealth  \$27,433.18 \$27,843.215 \$28,840.29 \$30,172.79 \$31,497.63 \$31,498.74 \$31,498.74	77,540  Total  7.74  12.14  18.26  9.96  10.99  10.35  42.99  5.32  8.11  Total  Total  Total  Total  5140,510.7  \$146,990.15  \$147,470.59  \$1517,470.59  \$1517,470.59  \$1517,470.59  \$1517,470.59  \$1517,470.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59  \$1517,570.59
F 2017-18 3.37% 3.69% -1.21% -0.73% 1.52% -1.99% 1.06% 0.47% -1.68% -1 F 2018-19 4.44% 10.31% 7.59% 10.79% 7.86% 0.37% 12.48% 10.11% 4.19% 7. F 2019-20 6.03% 4.61% 0.47% 9.88% 8.83% 2.36% 7.17% 15.32% 4.19% 7. F 2020-21 5.60% 7.95% 9.28% 5.51% 2.83% 4.79% 0.88% 2.89% 0.19% 1 F 2021-22 3.24% 1.67% 4.10% 15.99% 5.09% 0.03% 6.07% 6.85% 0.18% 4 F 2022-22 -2.26% 4.73% 3.81% 10.77% 5.72% 7.25% 2.75% 8.34% 43.33% 3.3	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2016-19 FY 2016-20 FY 2006-21 FY 2016-20 FY 2006-21 FY 2016-20 FY 2006-21 FY 2016-22 Estimated FY 2007-25 Estimated FY 2007-25 Estimated FY 2007-26 Estimated FY 2007-26 Estimated FY 2007-26 Estimated FY 2007-26 Estimated FY 2007-26 Estimated FY 2007-26 Estimated FY 2007-26 Estimated FY 2007-26	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 16.166 12.199. 19.95% 19.95% 19.95% 12.90% 12.90% 15.71% 12.90% 15.57% 12.90% 15.57% 14.80% 15.59% 15.59% 16.80% 15.59% 16.80% 15.59% 16.80% 17.90% 17.90% 18.50% 19.5	6,912 Occupational Therapy (for 0-21 years LTHH) 16.17% 22.26% 23.05% 24.06% 25.05% 26.05% 26.05% 26.05% 26.05% 26.05% 27.05% 27.05% 28.05% 29	10,825 LTHH Percent Lyne Speech and Language Threspy (for 0.21 years LTHH) 10,533 3.6-47 21,546 21,5	3,975 Per Megistered Nursing/Leonard Practical Nursing/Leonard Practical Nursing/Leonard Practical Nursing/Leonard Practical Nursing/Leonard N	7,313 onth Per Service Per Fiscal Year Home Health Aid Basic 6.178 8.588 14.238 6.588 6.988 6.988 6.988 6.988 6.409 6.40	4,961 al Year  Home Health Aid Extended  5.93% 10.57% 18.33% 19.57% 18.33% 5.45% 6.55% 6.56% 6.56% 5.111.68 518.101.57% 518.101.57% 518.101.57% 518.081.71 517,726.04 518,081.71 517,731.33.36 517,333.36 517,333.36	8,38  Registered Hursing Brief First Visit of Day 1,241 1,245 1,240 1,075 1,07	Registered Nursing Brief Second or More Visit of Day  1,15% 1,240 1,154,276 1,478 1,	38,274  Telehealth  7.76% 12.06% 17.95% 7.95% 9.20% 10.94%	77,540  77,44  12.14  18.26  7.09  1.09  1.05  1
F 2018-19 4.44% 10.31% 7.55% 10.79% 7.86% 0.37% 12.46% 10.11% 4.19% 7 F 2019-20 6.03% 4.61% 0.47% 9.88% 8.83% 2.36% 7.17% 15.32% 4.19% 7 F 2019-21 5.56% 7.95% 9.28% 5.55% 2.56% 4.79% 0.88% 2.88% 0.19% 1 F 2022-21 5.56% 7.95% 9.28% 5.58% 9.2	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-19 FY 2017-19 FY 2017-19 Estimated FY 2017-25 Estimated FY 2017-25 Estimated FY 2017-26 FY 2017-19 FY	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 15.1656 12.266 15.95% 19.95% 14.888 15.718 1.290% 15.290%	6,912 Occupational Therapy (for 0-21 years LTHH) 16,17% 22,26% 22,26% 22,26% 22,05% 22,05% 22,05% 23,05% 24,05% 8,105% 8,	10,825 LTHH Percent Chaps Speech and Language Therapy (for 0-21 years LTHH) 19,5247 12,547 13,547 13	3,975 Average Utilizers Per M Registered Naming Lenused Practical Nurse 1,656 1,657 1,755 1,657	7,313 onth Per Service Per Fix Home Health Ald Basic 6.178 6.558 6.558 5.278 3.899 1.688 6.995 6.405 6.405 6.405 527,389.31 527,99.38 527,389.31 529,90.38 521,79.58 533,492.99 535,692.93 530,694.34 531,795.53 531,492.99 531,595.53 531,492.99 531,595.53 531,492.99 531,595.53 531,492.99 531,595.53 531,492.99 531,595.53 531,492.99 531,595.53 531,492.99 531,595.53 531,492.99 531,595.53 531,492.99 531,595.53 531,492.99 531,595.53 531,492.99 531,595.53	4,961 al Year  Home Health Aid Extended  5,93% 10,57% 10,57% 17,23% 5,19% 3,91% 1,03% 5,49% 5,49% 5,49% 1,05	Registered Nursing Brief First Visit of Day 5.34% 2.290% 2.290% 11.6.55% 6.55%	Registered Nursing Brief Second or More Visit of Day  1,15% 1,24% 1,147% 1,47%	38,274  Telehealth  7,763, 12,063, 17,263, 17,263, 17,263, 19,284, 10,944, 99,923, 4,997, 7,593, 28,810,944, 4,997, 7,593, 10,944, 10,	77,549  7744  7.74  12.14  10.14  10.14  10.16  10.35  10.35  42.99  10.59  10.59  10.51  10.31  10.
FY2021-22 3.24% 1.67% 4.10% 15.99% 5.09% 0.03% 6.07% 6.85% -0.18% 4 FY2022-22 -2.26% 4.73% 3.81% 10.77% 5.72% 7.25% 2.75% 8.34% 43.33% 3.3	LONG-TERM HOME HEALTH  FY 2015-16 FY 2017-17 FY 2017-18 FY 2017-18 FY 2018-19 Estimated FY 2018-25 Estimated FY 2018-25 Estimated FY 2018-26  LONG-TERM HOME HEALTH  FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-25 Estimated FY 2018-25 Estimated FY 2018-25 Estimated FY 2018-25 Estimated FY 2018-25 FY 2018-25 Estimated FY 201	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 10.100 11.20	6,912 Occupational Therapy (for 0-21 years LTHH) 16,17% 22,25% 22,25% 22,25% 23,05% 24,05% 24,05% 25,05% 26,05% 36	10,825 LTHH Percent Lynn Speech and Language Threspy (for 0-21 years LTHH) 10,535 3.5-647 3.5-647 3.1-22 3.5-647 3.1-22 3.6-647 3.1-22 3.6-647 3.1-22 3.6-647 3.1-22 3.6-647 3.1-24 3.6-647 3.1-24 3.6-647 3.1-24 3.6-647 3.6-	3,975 Average Utilizers Per M Registered Nursing/Leensed Practical Nursing/Leensed S10,242.47 S10,785 S10,242.47 S10,781 S10,782 S10,783 S	7,313 onth Per Service Per Fix Home Health Ald Basic 6.178 8.588 6.588 6.588 6.988 6.988 6.988 6.988 6.988 6.988 6.988 6.988 6.988 6.403 5.27,393.31 527,903.38 527,393.31 527,903.38 527,905.38 527,9	4,961 al Year  Home Health Aid Extended  5,93% 10,57% 10,57% 10,57% 10,3	Registered Hursing Brief First Visit of Day 5.34% 2.90% 7.21% 9.66% 10.07% 8.54% 6.43% 5.95% 8.59% 10.07% 8.54% 8.43% 8.63% 8.77,19% 8.54% 8.43% 8.63% 8.77,19% 8.54% 8.63% 8.77,19% 8.54% 8.63% 8.77,19% 8.54% 8.63% 8.77,19% 8.77,	Registered Nursing Brief Second or More Visit of Day  1,15% 1,245 1,425	38,274  Telehealth  7,761 12,083 17,993 19,283 19,928 19,928 19,928 1,598 2,7,598 2,7,598 2,7,598 2,7,598 3,10,044 3,10,10,10,10,10,10,10,10,10,10,10,10,10,	77,549  77,549  7,744  12,146  15,147  10,158  10,595
FY2021-22 3.24% 1.67% 4.10% 15.99% 5.09% 0.03% 6.07% 6.85% -0.18% 4 FY2022-22 -2.26% 4.73% 3.81% 10.77% 5.72% 7.25% 2.75% 8.34% 43.33% 3.3	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2017-20 Estimated FY 2023-23 Estimated FY 2023-24 Estimated FY 2023-25 Estimated FY 2023-26 Estimated FY 2023-26 FY 2023-26 FY 2023-27 Estimated FY 2023-26 Estimated FY 2023-	### 4,200  Physical Therapy (for 0-21 years LTHH)  16,165  12,196  11,296  11,296  11,296  11,296  11,296  11,296  11,296  11,296  11,296  11,296  Physical Therapy (for 0-21 years LTHH)  55,090,23  55,090,39  55,090,39  55,090,39  55,090,39  55,090,39  55,090,39  55,090,39  57,580,79  Physical Therapy (for 0-21 years LTHH)  57,59,79  58,090,39  59,910,39  Fig. 10,000,39  Fig. 10,	6,912  Occupational Therapy (for 0-21 years LTRH)  12,345  20,305  20,305  12,428  22,305  22,405  8,245  8,245  Occupational Therapy (for 0-21 years LTRH)  55,664,13  55,664,13  55,664,13  55,664,13  55,664,13  55,664,13  55,664,13  55,664,13  55,664,13  55,664,13  55,664,13  55,664,13  56,072  56,380,48  57,481,07  57,211,43  Occupational Therapy (for 0-21 years LTRH)	10,825 LTHH Percent Chapse Speech and Language Therapy (for 0-21 years LTHH) 19,535 21,846 22,157 22,158 22,157 23,157 24,846 24,650 24,157 24	3,975 Average Utilizers Per M Registered Negistered Nursing/Leensed Practical Nurse 1,655	7,313 onth Per Service Per Fix home Health Aid Basic 1,172 6,177 6,177 1,123 6,395 1,232 6,395 1,525 1,525 6,400 6	4,961 al Year  Home Health Aid Extended  5,53% 5,53% 5,53% 1	Registered Hursing Brief First Visit of Day 5.344, 2.90% 19.065 1	Registered Nursing Brief Second or More Visit of Oby 1,5% 2,7% 2,1	38,274  Telehealth  7,76% 12,06% 17,95% 17,95% 9,28% 9,92% 10,94% 17,95% 7,95% 7,95% 28,86%,23,3 28,86%,23,3 31,40,10,3 31,40,76,7 31,40,7 31,4	77,545  Total  774  1214  1816  18.26  7.00  9.88  10.59  10.53  4.29  5.46,501.1  5.46,501.1  5.46,501.5  5.46,71.5  5.4
FY 2022-23 -2.268 -4.738 -3.818 10.778 5.728 7.258 2.758 8.348 -43.438 -3	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-79 Estimated FY 2025-26  LONG-TERM HOME HEALTH  FY 2016-79 FY 2016-79 FY 2016-79 FY 2016-79 FY 2016-79 Estimated FY 2025-26  LONG-TERM HOME HEALTH  FY 2016-70	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 16.106 11.10	6,912  Occupational Therapy (for 0-21 years LTHH) 16.17% 22.265 25.00 25	10,825 LTHH Percent Lyne Speech and Language Therapy (for 0-21 years LTHH) 19,538 33.64 22,14,607 32,128 23,128 24,14,607 17,488 18,588	3,975 Average Utilizers Per M Registered Nursing/Leensed Practical Murse 1,53% 1,65% 1,53% 1,65% 1,53% 1,15%	7,313 omb Per Service Per Fix home Health Ald Basic 6.178 8.588 6.588 6.278 1.688 6.498 6.498 6.498 1.688 6.498 1.688 6.498 1.688 6.498 1.698 1.	4,961 al Year Home Health Aid Extended 5.93% 10.57% 13.39% 13.91% 1.05% 5.49% 5.49% 6.55% 6.56% 5.25% 15.11.68 518,111.68	Registered Hursing Brief First Visit of Day 5.344, 2.90% 19.065 1	Registered Nursing Brief Second or More Visit of Oby 1,5% 2,7% 2,1	38,274  Telehealth  7.765, 12.065, 17.993, 17.993, 19.283, 19.928, 99.928, 4.999, 7.599, 7.599, 7.599, 32,43,18, 528,882,25, 529,456,32, 538,960,374, 531,472,79 531,	77,546  7774  12.14 18.26 9.06 10.39 10.39 10.33 42.99 5.32 8.11 8.66  Total  Total  Total  5140,5613.15 5146,569.15 5144,194.18 5154,669.15 5154,5714.35 5155,543.11 5154,553.05 5155,543.11 5158,348.85 5187,709.17 5181,353.05  Total
Estimated FY 2023-24 12.07% 10.05% 10.63% 10.54% 15.28% -7.56% 9.00% 0.82% 10.70% 8	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2017-18 Estimated FY 2017-18 Estimated FY 2017-18	4,200  Physical Therapy (for 0-21 years LTHH)  8,897  15,166  11,2566  11,2566  11,2566  12,206  13,207  14,888  15,2718  13,2718  14,200  Physical Therapy (for 0-21 years LTHH)  55,072,28  55,358,07  55,979,76  55,910,36  55,979,7	6,912  Occupational Therapy (for 0-21 years LTHH) 16,172, 22,256, 22,2	10,825 LTHH Percent Charles Speech and Language Therepy 19,535 33,640,73 12,184 12,184 12,184 12,184 17,576 17,488 LTHH(or of	3,975 Average Utilizers Per M Registered Registered Nursing/Leensed Practical Nurse 1,665 1,665 1,675 1,755	7,313 onth Per Service Per Fiscal Year Home Health Ald Basic 6.172 6.178	4,961 al Year Home Health Aid Extended 5,373; 10,373; 10,373; 17,325; 5,198; 3,91%; 1,098; 5,495; 5,495; 5,495; 5,495; 1,086; 3,259; 4,495; 1,511,68; 1,686; 1,717; 1,718;	Registered Nursing Brief First Visit of Day 12,90% April	Registered Nursing Brief Second or More Visit of Day 19, 15, 22, 24, 26, 27, 27, 27, 27, 28, 28, 27, 27, 27, 27, 27, 27, 27, 27, 27, 27	38,274  Telehealth  7,765, 12,063, 17,263, 17,263, 17,263, 19,923, 10,948, 11,958, 11,	Total  77,546  Total  7,74  10,144  10,144  10,104  10,105  10
	LONG-TERM HOME HEALTH  F7 2015-16 F7 2017-17 F7 2017-18 F7 2018-19 Estimated F7 2018-21 Estimated F7 2018-22 Estimated F7 2018-23 F7 2018-18 F7 2018-19 F7 2018-19 F7 2018-19 F7 2018-23 Estimated F7 2018-23	4,200  Physical Therapy (for 0-21 years LTHH)  8.89% 15.165.65.65.11.25.66.	6,912  Occupational Therapy (for 0-21 years LTHH)  16,17% 22,25% 22,25% 22,25% 22,05% 22,05% 22,05% 23,05% 24,05% 24,05% 25,05% 26,06% 26,06% 27,007 28,007	10,825 LTHH Percent Charguage Therapy (for 021 years LTHH) 10,536 33.646 21,646 22,546 21,24,646	3,975 Average Utilizers Per M Registered Namight Lenused Practical Nurse 1,656 1,657	7,313 omb Per Service Per Fisch Home Health Ald Basic 6.178 8.585 14.235 6.278 1.688 6.988	4,961 al Year Home Health Aid Extended 5,93% 10,57% 13,33% 15,57% 13,39% 1,5,1	Registered Hursing Brief First Visit of Day  5.34% 2.900 17.2265 11.655 9.665 7.196 10.077 8.546 5.555 5.555 5.555 6.555	Registered Nursing Brief Second or More Visit of Day  Registered Nursing Serief Second or More Visit of Day  9.15% 12.26% 19.15% 14.72% 14.72% 14.72% 15.24% 5.14% 5.15%	38,274  Telehealth  7,763, 12,003, 17,203, 17,203, 19,284, 10,944, 99,923, 4,999, 7,593, 527,633,18, 527,633,18, 528,862,25, 529,456,312, 538,960,74, 531,443,10, 517,767,763, 519,960,74, 531,443,10, 517,767,51,51,51,51,51,51,51,51,51,51,51,51,51,	77,546  7714  7724  12:14 18:1
Etimated FV 2024-25 3.81% 1.92% 0.51% 3.86% 1.92% 1.92% 4.05% 3.30% 1.22% 2 Etimated FV 2025-26 3.55% 3.65% 3.45% 1.92% 4.05% 3.30% 1.22% 2 Etimated FV 2025-26 3.55% 3.65% 3.45% 1.92% 4.05% 3.71% 1.62% 2.62% 4.16% 3.75% 3.25% 3.	LONG-TERM HOME HEALTH  FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2018-19 Estimated FY 2018-19 Estimated FY 2018-19 Estimated FY 2018-19 Estimated FY 2018-19 FY 2018-10 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 Estimated FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 Estimated FY 2018-19 FY 2018-18 FY 20	4,200  Physical Therapy (for 0-21 years LTHH) 15,465 12,196 11,2965 11,2965 11,2965 11,2965 11,2965 11,2965 11,2965 11,2965 12	6,912  Occupational Therapy (for 0-21 years LTHH)  12,2365  20,3056  22,2555  23,2556,477  25,2556,477  25,2556,477  25,2556  25,257,43,307  25,211,43  25,257,415  25,257,	10,825 LTHH Percent Charles Speech and Language Therapy (for 0-21 years LTHH) 10,524 12,184 13,184 14,184 1	3,975 Average Utilizers Per M Registered Registered Registered Practical Nurse 1,645	7,313 onth Per Service Per Fix 1.77 1.78 1.77 1.78 1.77 1.78 1.78 1.78	4,961  Al Vear  Home Health Aid Extended  5,33% 5,35% 10,57% 18,33% 7,32% 5,19% 1,97	Registered Hursing Brief First Visit of Day  5, 348  2, 500  1	Registered Nursing Brief Second or More Visit of Day 1,55% (12,20%) (12,20%	38,274  Telehealth  7,765 12,065 17,055 17,955 17,955 19,288 10,945 11,945 11,9	77,540  Total  7,741  11.14  11.15  1

		LTHH Units	Per Utilizer Per Service P	er Fiscal Year						
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2014-15 FY 2015-16	54 54	51 51	54 54	100 104	749 813	1,664 1,679	272 291	386 389		
FY 2016-17 FY 2017-18	55 51	52 95	52 53	109 167	864 903	1,724 1,654	301 285	377 308		
FY 2018-19 FY 2019-20	51 52	51	55 53	115 122	942 1,007	1,581 1,542	309 326	324 375		
FY 2020-21 FY 2021-22	58 55	58	59 56	131	1,060 1,089	1,543 1,426	328 319	369 361		
FY 2022-23 FY 2022-23 Estimated FY 2023-24	54 54	52	55 55	152	1,260 1,247	1,416	322 336	365 370		
Estimated FY 2024-25	55	52	55	161	1,247	1,416	343	375		
Estimated FY 2025-26	55		55 e in Units Per Utilizer Per	164 Service Per Fiscal Yea	1,247	1,416	350	379		
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2015-16 FY 2016-17	0.00% 1.85%		0.00% -3.70%	4.00%	8.54% 6.27%	0.90%	6.99% 3.44%	0.78% -3.08%		
FY 2017-18 FY 2018-19	-7.27% 0.00%		1.92%	53.21% -31.14%	4.51% 4.32%	-4.06% -4.41%	-5.32% 8.42%	-18.30% 5.19%		
FY 2019-19 FY 2020-21	1.96% 11.54%	3.92%	-3.64% 11.32%	6.09%	6.90% 5.26%	-4.41% -2.47% 0.06%	5.50% 0.61%	15.74% -1.60%		
FY 2021-22	-5.17%	-6.90%	-5.08%	7.63%	2.74%	-7.58%	-2.74%	-2.17%		
FY 2022-23 Estimated FY 2023-24	-1.82% 0.00%	0.00%	1.41%	7.80% 3.95%		-0.70% 0.00%		1.11%		
Estimated FY 2024-25 Estimated FY 2025-26	1.85%	0.00%	-1.39% 0.00%	1.90%	0.00%	0.00%	2.08% 2.04%	1.35% 1.07%		
	1			Current Year						
LONG-TERM HOME HEALTH		Occupational Therapy (for 0-21 years LTHH)	(ioi o-zi yeais ciiiii)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth <sup>(1)</sup>	Total
FY 2022-23 Avg Monthly Clients Utilizer Trend Selected <sup>(4)</sup>	3,189 3.29%		7,474 4.94%	3,847 1.09%	6,071	4,654 2.37%	656 8.54%	214 5.14%	N/A N/A	31,378 4.99%
Estimated FY 2023-24 Average Utilizers Per Month Bottom Line Impacts	3,294		7,843	3,889	6,460	4,764	712	225	N/A	32,944
Total Bottom Line Impacts Estimated FY 2023-24 Average Utilizers Per Month	0 3,294			0 3,889	0 6,460	0 4,764	0 712	0 225	N/A N/A	0 32,944
FY 2022-23 Average Units Per Utilizer Per Year	54	52	55	152	1,260	1,416	322	365	N/A	22,744
Percentage Selected to Modify Units Per Utilizer <sup>(5)</sup> Estimated FY 2023-24 Average Units Per Utilizer	0.00%			3.95% 158	-1.00% 1,247	0.00%	4.35%	1.37%	N/A N/A	
FY 2022-23 Average Paid Rate Per Unit Unit Average Paid Rate Trend Selected	\$136.14 3.00%	\$137.08 3.00%	\$147.99 3.00%	\$124.54 3.00%	\$39.45 3.02%	\$11.79 2.97%	\$83.40 3.00%	\$58.36 3.02%	N/A N/A	
Estimated FY 2023-24 Average Paid Rate Per Unit Estimated FY 2023-24 Base Expenditure	\$140.22 \$24,941,773			\$128.28 \$78,823,185	\$40.64 \$327,462,294	\$12,14 \$81,894,303	\$85.90 \$20,550,029	\$60.12 \$5,004,990	N/A \$6,732	\$648,687,824
Bottom Line Impacts Telehealth Expenditure Adjustment <sup>(7)</sup>	\$0	SO SO	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025	\$4,025
Total Bottom Line Impacts Estimated FY 2023-24 Expenditure	\$0 \$24,941,773	\$0	\$0	\$0 \$78,823,185		\$0 \$81,894,303	\$0 \$20,550,029	\$0 \$5,004,990	\$4,025 \$10,757	\$4,025 \$648,691,849
Estimated FY 2023-24 Per Utilizer Cost	\$7,571.88	\$7,341.88	\$8,501.86	\$20,268.24	\$50,694.34	\$17,190.24	\$28,862.40	\$22,244.40	N/A	\$19,690.74
% Change Over FY 2022-23 Per Utilizer Cost	12.07%	10.05%	10.63%	10.54% Request Year	15.28%	-7.56%	9.00%	0.82%	N/A	10.70%
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth <sup>(1)</sup>	Total
Estimated FY 2023-24 Average Utilizers Per Month Utilizer Trend Selected <sup>(4)</sup>	3,294 12.92%	5,901 8,22%	7,843 17,48%	3,889	6,460 6.40%	4,764 0.86%	712 8.43%	225 5.33%	N/A N/A	32,944 7.59%
Estimated FY 2024-25 Average Utilizers Per Month  Bottom Line Impacts	3,720		9,214	3,932	6,873	4,805	772	237	N/A	35,445
Total Bottom Line Impacts Estimated FY 2024-25 Average Utilizers Per Month	0 3.720		9,214	3 932	0 6.873	0 4 805	0 772	0 237	N/A N/A	0 35,445
FY 2023-24 Average Units Per Utilizer Per Year	54	52	56	158	1,247	1,416	336	370	N/A	35,445
Percentage Selected to Modify Units Per Utilizer <sup>(5)</sup> Estimated FY 2024-25 Average Units Per Utilizer	1.85%	52	55	1.90%	0.00% 1,247	0.00% 1,416	2.08% 343	1.35%	N/A N/A	
FY 2023-24 Average Paid Rate Per Unit Adjustment to Increase Average Paid Rate to Actual Rate	\$140.22 0.00%		\$152.43 0.00%	\$128.28 0.00%	\$40.64 0.00%	\$12.14 0.00%	\$85.90 0.00%	\$60.12 0.00%	N/A N/A	
Estimated FY 2025-25 Average Paid Rate Per Unit Estimated FY 2024-25 Base Expenditure	\$140.22 \$28,689,012	\$141.19	\$152.43 \$77,246,586	\$128.28 \$81,207,911	\$40.64 \$348,419,881	\$12.14 \$82,599,103	\$85.90 \$22,745,976	\$60.12 \$5,343,165	N/A \$6,823	\$693,143,703
Bottom Line Impacts Telehealth Expenditure Adjustment <sup>(7)</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025	\$4,025
53rd Payment Period Total Bottom Line Impacts	\$551,712 \$551,712	\$901,639 \$901,639	\$1,485,511 \$1,485,511	\$1,561,691 \$1,561,691	\$6,700,382 \$6,700,382	\$1,588,444 \$1,588,444	\$437,423 \$437,423	\$102,753 \$102,753	\$209 \$4,234	\$13,329,764 \$13,333,789
Estimated FY 2024-25 Expenditure	\$29,240,724	\$47,786,885	\$78,732,097	\$82,769,602	\$355,120,263	\$84,187,547	\$23,183,399	\$5,445,918	\$11,057	\$706,477,492
Estimated FY 2024-25 Per Utilizer Cost	\$7,860.41	\$7,483.07	\$8,544,87	\$21,050.25	\$51,669.23	\$17,520.82	\$30,030.31	\$22,978.56	N/A	\$19,931.65

				Out Year						
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth <sup>(1)</sup>	Total
Estimated FY 2025-26 Average Utilizers Per Month	3,720	6,386	9,214	3,932	6,873	4,805	772	237	N/A	35,4
Itilizer Trend Selected <sup>(4)</sup>	12.91%	8.24%	17.48%	1.09%	6.40%	3.25%	8.55%	5.91%	N/A	7.
Y 2025-26 Est Avg Utilizers Per Month	4,200	6,912	10,825	3,975	7,313	4,961	838	251	N/A	38,
lottom Line Impacts										
otal Bottom Line Impacts	0			0					N/A	
Y 2025-26 Est Avg Utilizers Per Month	4,200	6,912	10,825	3,975		4,961	838	251	N/A	38,2
stimated FY 2024-25 Average Units Per Utilizer Per Year	55	52	55	161		1,416	343	375	N/A	
ercentage Selected to Modify Units Per Utilizer <sup>(5)</sup>	0.00%	0.00%	0.00%	1.86%	0.00%	0.00%	2.04%	1.07%	N/A	
stimated FY 2025-26 Average Units Per Utilizer	55	52	55	164	1,247	1,416	350	379	N/A	
/ 2024-25 Average Paid Rate Per Unit	\$140.22	\$141.19	\$152.43	\$128.28	\$40.64	\$12.14	\$85.90	\$60.12	N/A	
nit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	
stimated FY 2025-26 Average Paid Rate Per Unit	\$140.22	\$141.19	\$152.43	\$128.28	\$40.64	\$12.14	\$85.90	\$60.12	N/A	
stimated FY 2025-26 Base Expenditure	\$32,392,017	\$50,747,075	\$90,749,289	\$83,625,732	\$370,727,679	\$85,280,781	\$25,194,470	\$5,719,155	\$6,823	\$744,443,
lottom Line Impacts										
elehealth Expenditure Adjustment <sup>(7)</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025	\$4,
3rd Payment Period	(\$551,712)	(\$901,639)	(\$1,485,511)	(\$1,561,691)	(\$6,700,382)	(\$1,588,444)	(\$437,423)	(\$102,753)	(\$209)	(\$13,329,
otal Bottom Line Impacts	(\$551,712)	(\$901,639)	(\$1,485,511)	(\$1,561,691)	(\$6,700,382)	(\$1,588,444)	(\$437,423)	(\$102,753)	\$3,816	(\$13,325,
stimated FY 2025-26 Expenditure	\$31,840,305	\$49,845,436	\$89,263,778	\$82,064,041	\$364,027,297	\$83,692,337	\$24,757,047	\$5,616,402	\$10,639	\$731,117,
stimated FY 2025-26 Per Utilizer Cost	\$7,580.74	\$7,211.43	\$8,246.41	\$20,645.04	\$49,778.11	\$16,870.05	\$29,543.02	\$22,376.10	N/A	\$19,102
Change Over FY 2024-25 Per Utilizer Cost	-3.56%	-3.63%	-3.49%	-1.92%		-3.71%	-1.62%	-2.62%	N/A	-4
1) Due to cell sizes, the Telehealth forecast is done at the total expen										
<ol><li>Presented information regarding the utilizers per service is derived</li></ol>						tion of utilizers for LTHF	I services as clients typica	ally continue services onc	e a need is identified.	
<ol> <li>Since clients can access multiple services, the average utilizers doe</li> </ol>	s not reflect the sum of the	ne services but rather the	total Average Utilizers P							
		Physical Therapy (for 0-2			Registered Nursing/Licer	nsed Practical Nurse		Registered Nursing Brief		8.54%, 8.43%, 8.55%
<ol> <li>Percentages Selected to Modify Utilizers for FY 2023-24 through FY</li> </ol>	2025-26	Occupational Therapy (f			Home Health Aid Basic			Registered Nursing Brief	Second or More Visit of D	5.14%, 5.33%, 5.91%
					Home Health Aid Extend		2.37%, 0.86%, 3.25%			
		Physical Therapy (for 0-2			Registered Nursing/Licer	nsed Practical Nurse		Registered Nursing Brief		4.35%, 2.08%, 2.04%
) Percentages Selected to Modify Units Per Utilizer for FY 2023-24 th	rough FY 2025-26	Occupational Therapy (f			Home Health Aid Basic			Registered Nursing Brief	Second or More Visit of D	1.37%, 1.35%, 1.07%
		Speech and Language Th	erapy (for 0-21 years LTH	1.41%, -1.39%, 0.00%	Home Health Aid Extend	ed	0.00%, 0.00%, 0.00%			

### Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

Hospice Calculations for FY 2023-24, FY 2024		
FY 2023-24 Calculation		
Nursing Facility Room and Board		
Service Expenditure:	Core Components	Reference
Estimate of FY 2023-24 Per Diem Rate	\$211.17	G5.2
Estimate of Patient Days	225,979	G5.2
Total Estimated Costs for FY 2023-24 Days of Service	\$47,719,985	65.2
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	98.26%	G5.2
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$46,889,658	
Estimated Expenditure for FY 2022-23 Dates of Service	\$3,912,347	G5.2
Estimated Nursing Facility Room and Board Expenditure in FY 2023-24 Prior to Adjustments	\$50,802,005	
Bottom Line Adjustments:		
Total Bottom Line Adjustments:	\$0	
Total Estimated Nursing Facility Room and Board FY 2023-24 Total Fund Expenditure	\$50,802,005	
Percentage Change in Core Component Expenditure Over Prior Year	29.52%	
Hospice Services	·	
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$14,508,948	Linked externally
Hospice General Inpatient	\$2,788,265	
Other Services	\$211,714	
Estimated Hospice Services Expenditure in FY 2023-24 Prior to Adjustments	\$17,508,927	
Bottom Line Adjustments:		
Total Bottom Line Adjustments:	\$0	
Total Estimated Hospice Services FY 2023-24 Total Fund Expenditure	\$17,508,927	
Percentage Change in Expenditure Over Prior Year	34.47%	
Total Estimated FY 2023-24 Expenditure	\$68,310,932	

## Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

FY 2024-25 Calculation		
Nursing Facility Room and Board		
Service Expenditure:	Core Components	Reference
Estimate of FY 2024-25 Per Diem Rate	\$217.19	G5.2
Estimate of Patient Days	229,030	G5.2
Total Estimated Costs for FY 2024-25 Days of Service	\$49,742,964	
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	98.26%	G5.2
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$48,877,436	
Estimated Expenditure for FY 2023-24 Dates of Service	\$830,328	G5.2
Estimated Nursing Facility Room and Board Expenditure in FY 2024-25 Prior to Adjustments	\$49,707,764	
Bottom Line Adjustments:		
Total Bottom Line Adjustments:	\$0	
Total Estimated Nursing Facility Room and Board FY 2024-25 Total Fund Expenditure	\$49,707,764	
Percentage Change in Core Component Expenditure Over Prior Year	-2.15%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$14,549,635	Linked externally
Hospice General Inpatient	\$2,919,761	
Other Services	\$237,499	
Estimated Hospice Services Expenditure in FY 2024-25 Prior to Adjustments	\$17,706,895	
Bottom Line Adjustments:		
Additional Payment Period	\$1,296,436	
Total Bottom Line Adjustments:	\$1,296,436	
Total Estimated Hospice Services FY 2024-25 Total Fund Expenditure	\$19,003,331	
Percentage Change in Expenditure Over Prior Year	8.54%	
Total Estimated FY 2024-25 Expenditure	\$68,711,095	

### Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

EXHIBIT G - COMMUNITY BASED LONG-TERM CA  FY 2025-26 Calculation	NE 11031 ICE	
Nursing Facility Room and Board		
Service Expenditure:	Core Components	Reference
Estimate of FY 2025-26 Per Diem Rate	\$220.28	G5.2
Estimate of Patient Days	232,122	G5.2
Total Estimated Costs for FY 2025-26 Days of Service	\$51,131,750	
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	98.26%	G5.2
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$50,242,058	
Estimated Expenditure for FY 2024-25 Dates of Service	\$865,528	G5.2
Estimated Nursing Facility Room and Board Expenditure in FY 2025-26 Prior to Adjustments	\$51,107,586	
Bottom Line Adjustments:		
Total Bottom Line Adjustments:	\$0	
Total Estimated Nursing Facility Room and Board FY 2025-26 Total Fund Expenditure	\$51,107,586	
Percentage Change in Core Component Expenditure Over Prior Year	2.82%	
Hospice Services	·	
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$14,483,140	Linked externally
Hospice General Inpatient	\$3,057,458	
Other Services	\$283,426	
Estimated Hospice Services Expenditure in FY 2025-26 Prior to Adjustments	\$17,824,024	
Bottom Line Adjustments:		
Remove Additional Payment Period	(\$1,325,608)	
Total Bottom Line Adjustments:	(\$1,325,608)	
Total Estimated Hospice Services FY 2025-26 Total Fund Expenditure	\$16,498,416	
Percentage Change in Expenditure Over Prior Year	-13.18%	
Total Estimated FY 2025-26 Expenditure	\$67,606,002	

#### Hospice Nursing Facility Room and Board FY 2023-24, FY 2024-25 and FY 2025-26 Footnotes:

#### Footnotes

(1) Fiscal year per diems are the quotient of annual IBNR-adjusted expenditure and patient days, by first-date-of-service. Estimates for FY 2023-24, FY 2024-25, and FY 2025-26 are computed by applying rate reductions where appropriate and projecting the maximum-allowable-growth (2%) in General Fund expenditure. See footnote (4) for a detailed discussion of incurred-but-not-reported analysis. Rate reduction in FY 2023-24, FY 2024-25, and FY 2025-26 due to HB 13-1152; see footnote (6) for further detail.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Percentage Change in Per Diem
FY 2014-15	\$158.02	3.00%	
FY 2015-16	\$163.39	3.00%	3.29%
FY 2016-17	\$168.03	3.00%	2.76%
FY 2017-18	\$173.76	3.00%	3.30%
FY 2018-19	\$180.20	3.00%	3.57%
FY 2019-20	\$186.91	3.00%	3.59%
FY 2020-21	\$186.65	3.00%	-0.14%
FY 2021-22	\$193.36	3.00%	3.47%
FY 2022-23	\$192.85	3.00%	-0.27%
Estimated FY 2023-24	\$211.17	10.00%	9.50%
Estimated FY 2024-25	\$217.19	3.00%	2.85%
Estimated FY 2025-26	\$220.28	1.50%	1.43%

(2) The Department estimated patient days based on a trend and seasonality model for FY 2020-21, FY 2021-22 and FY 2022-23.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change2
FY 2014-15	219,651		602	-
FY 2015-16	226,856	3.28%	620	2.99%
FY 2016-17	238,694	5.22%	654	5.48%
FY 2017-18	259,967	8.91%	712	8.87%
FY 2018-19	261,062	0.42%	715	0.42%
FY 2019-20	279,891	7.21%	765	6.99%
FY 2020-21	218,205	-22.04%	598	-21.83%
FY 2021-22	199,074	-8.77%	545	-8.86%
FY 2022-23	221,914	11.47%	608	11.56%
Estimated FY 2023-24	225,979	1.83%	617	1.48%
Estimated FY 2024-25	229,030	1.35%	627	1.62%
Estimated FY 2025-26	232,122	1.35%	636	1.44%

(3) Estimated cost for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.

(4) Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2017 has 11 more months to pay during FY 2017-18 (from August 2017 to June 2018), while a claim incurred in May 2018 only has one additional month to pay during FY 2017-18 (June 2018). Thus, more claims from May 2018 will pay in FY 2018-19 than claims from July 2017. Based on the Department's estimate of incurred-but-not-reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on five years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE Footnotes

Estimat	e of Claims Incurred and Paid in the Same Fiscal Ye	ar (FY 23-24)
Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	100.09%
August	10	100.14%
September	9	100.17%
October	8	100.24%
November	7	100.29%
December	6	100.30%
January	5	100.16%
February	4	99.99%
March	3	99.72%
April	2	99.51%
May	1	99.07%
June	0	81.26%
Average		98.26%

<sup>(6)</sup> HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. HB 13-1152 extended the 1.5% rate reduction indefinitely, effective July 1, 2013. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of HB 13-1152. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days. Because HB 13-1152 made the 1.5% rate reduction permanent, potential rate reductions of 1.5% for FY 2022-23, FY 2023-24, and FY 2024-25 are accounted for here.

# Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE Footnotes

HB 13-1152	Per Diem Impact of Reduction
Estimated FY 2022-23 Rates	\$192.85
Estimated FY 2022-23 Patient Days	221,914
Estimated FY 2022-23 Days Paid in FY 2022-23	203,387.11
Total FY 2022-23 Impact	\$39,222,621
Estimated FY 2022-23 Days Paid in FY 2023-24	18,527
FY 2023-24 Impact from Carryover from FY 2022-23	\$3,912,347
Estimated FY 2023-24 Rates	\$211.17
Estimated FY 2023-24 Patient Days	225,979
Estimated FY 2023-24 Days Paid in FY 2023-24	222,047
FY 2023-24 Impact from FY 2023-24	\$46,889,658
Total FY 2023-24 Impact	\$50,802,005
Estimated FY 2023-24 Days Paid in FY 2024-25	3,932
FY 2024-25 Impact from Carryover from FY 2023-24	\$830,320
Estimated FY 2024-25 Rates	\$217.19
Estimated FY 2024-25 Patient Days	229,030
Estimated FY 2024-25 Days Paid in FY 2024-25	225,045
FY 2024-25 Impact from FY 2024-25	\$48,877,524
Total FY 2024-25 Impact	\$49,707,844
Estimated FY 2024-25 Days Paid in FY 2025-26	3,985
FY 2025-26 Impact from Carryover from FY 2024-25	\$865,502
Estimated FY 2025-26 Rates	\$220.28
Estimated FY 2025-26 Patient Days	232,122
Estimated FY 2025-26 Days Paid in FY 2025-26	228,083
FY 2025-26 Impact from FY 2025-26	\$50,242,123
Total FY 2025-26 Impact	\$51,107,625

<sup>(7)</sup> Hospice Services refers here to the following categories of service: hospice routine home care, hospice general inpatient, continuous home care, hospice inpatient respite, hospice physician visit, and hearing, vision, dental, and other PETI services. Hospice routine home care (HRHC) expenditure is forecast by multiplying estimated patient days by estimated rates in FY 2020-21, FY 2021-22, and FY 2022-23. HRHC patient days for FY 2020-21 are estimated by trending forward FY 2019-20 patient days by 2.79%, while FY 2021-22 and FY 2022-23 patient days are estimated by trending forward the previous years rates by 3.00%. Hospice general inpatient expenditure estimates are produced by assuming an increase of 2.77% for FY 2019-20, FY 2020-21, and FY 2021-22. Expenditure estimates for the remaining service categories are based on trending FY 2019-20 actuals forward by 10.00% for FY 2020-21.

							Cash Ba	sed Actuals								
HOSPICE	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	(AFDC-C/BC)	Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	\$33,254,147	\$3,938,226	\$6,581,768	\$160,754	\$330,107	\$193,375	\$2,912,744		\$201,612		\$40,525	\$0		\$0	\$0	\$47,622,754
FY 2015-16	\$37,009,391	\$3,642,171	\$6,535,276	\$273,695	\$288,882	\$88,848	\$3,367,593	\$17,689	\$139,670		\$1,102	\$0		\$2,599	\$0	\$51,366,916
FY 2016-17	\$40,464,888	\$3,047,499	\$5,646,291	\$231,548	\$352,449	\$197,716	\$3,656,340	\$28,585	\$141,542		\$5,060	\$5,814	\$10,115	\$156,497	\$0	\$53,951,360
FY 2017-18	\$45,297,838	\$4,103,191	\$6,068,695	\$471,009	\$404,771	\$238,838	\$4,233,842	\$14,346	\$180,721		\$6,769	\$0	\$0	\$12,016	\$0	\$61,052,619
FY 2018-19	\$48,509,514	\$4,409,676	\$6,843,220	\$409,070	\$498,712	\$285,004	\$4,064,850	\$8,391	\$227,302		\$70,018	\$0		\$0	\$0	\$65,403,062
FY 2019-20 FY 2020-21	\$52,938,304 \$43,875,976	\$5,147,520 \$4,556,311	\$6,622,281 \$5,843,431	\$377,947 \$501,820	\$453,358 \$397,234	\$188,882 \$363,283	\$3,817,150 \$4,953,089	\$18,997 \$70,300	\$365,092 \$90,256		\$154,519 \$62,401	\$9,091 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$70,076,226 \$60,724,333
FY 2020-21 FY 2021-22	\$43,875,976	\$5,086,336	\$5,315,686	\$370,873	\$425,981	\$346,476	\$4,953,089	\$70,300 \$17,064	\$90,256		\$26,109	\$0	\$14,127	\$11,048	\$0 \$0	\$56,233,189
FY 2021-22 FY 2022-23	\$43,335,416	\$3,723,503	\$5,859,545	\$264,466	\$442,242	\$290,529	\$4,591,497		\$197,062		\$99,006	\$0		\$2,348	\$0 \$0	\$58,811,384
Estimated FY 2022-23	\$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	\$2,348	\$0	\$68,310,932
Estimated FY 2024-25	\$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	SO SO	\$492	\$0	\$0 \$0	\$68,711,095
Estimated FY 2025-26	\$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	\$67,606,002
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HOSPICE	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
FY 2015-16	11.29%	-7.52%	-0.71%	70.26%	-12.49%	-54.05%	15.62%	170.64%	-30.72%	-100.00%	-97.28%	0.00%	0.00%	100.00%	0.00%	7.86%
FY 2016-17	9.34%	-16.33%	-13.60%			122.53%	8.57%				359.17%	100.00%		5921.43%	0.00%	5.03%
FY 2017-18	11.94%	34.64%	7.48%			20.80%	15.79%					-100.00%		-92.32%	0.00%	13.16%
FY 2018-19	7.09%	7.47%	12.76%			19.33%	-3.99%				934.39%	0.00%		-100.00%	0.00%	7.13%
FY 2019-20	9.13%	16.73%	-3.23%			-33.73%	-6.09%				120.68%	100.00%		0.00%	0.00%	7.15%
FY 2020-21	-17.12%	-11.49%				92.33%	29.76%				-59.62%	-100.00%		0.00%	0.00%	-13.35%
FY 2021-22	-10.30%	11.63%				-4.63%	0.83%				-58.16%	0.00%		100.00%	0.00%	-7.40%
FY 2022-23	10.11%	-26.79%				-16.15%	-8.07%				279.20%	0.00%		-78.75%	0.00%	4.58%
Estimated FY 2023-24	21.38%	7.71%				-25.49%	-9.20%				10.67%	0.00%		-100.00%	0.00%	16.15%
Estimated FY 2024-25 Estimated FY 2025-26	2.25%	0.34%				-29.52% 10.98%	-16.57% 4.37%				0.16% -0.51%	0.00%		0.00%	0.00%	0.59%
ESCIIIIALEU F1 2023-20	-2.30%															
						1017070			0.03/0	0.00%	-0.31/6	0.00%	-2.04/6	0.00%	0.00%	1.01%
				1		10.70%		pita Cost	0.03/6	0.00%	-0.31%	0.00%	-2.04/6	0.00%	0.00%	1.01%
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL		pita Cost	Eligible Children		Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HOSPICE FY 2014-15	Older	Disabled Adults 60 to 64	Disabled Individuals to 59	Disabled Buy-In	MAGI Parents/ Caretakers to	MAGI Parents/ Caretakers 69%	Per Ca	pita Cost  Breast & Cervical Cancer Program	Eligible Children	SB 11-008 Eligible Children		MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency	Partial Dual	
	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	Per Ca	pita Cost  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
FY 2014-15	Older (OAP-A) \$795	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	Per Ca MAGI Adults \$12	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children \$0 \$0	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles \$0	TOTAL \$0
FY 2014-15 FY 2015-16	Older (OAP-A) \$795 \$873	Disabled Adults 60 to 64 (OAP-B) \$376 \$346	Disabled Individuals to 59 (AND/AB) \$99	Disabled Buy-In  \$44  \$44  \$37	MAGI Parents/ Caretakers to 68% FPL \$2 \$2 \$2 \$2	MAGI Parents/ Caretakers 69% to 133% FPL \$3 \$1	Per Ca MAGI Adults \$12 \$11	pita Cost  Breast & Cervical Cancer Program  \$19 \$55 \$122	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children \$0 \$0 \$0	Foster Care \$2 \$0	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults  \$0 \$0 \$5	Non-Citizens- Emergency Services \$0 \$1	Partial Dual Eligibles \$0 \$0	TOTAL \$0 \$0 \$0
FY 2014-15 FY 2015-16 FY 2016-17	Older (OAP-A) \$795 \$873 \$921 \$987 \$1,017	Disabled Adults 60 to 64 (OAP-B) \$376 \$346 \$271 \$348 \$347	Disabled Individuals to 59 (AND/AB) \$99 \$95 \$84 \$90 \$100	S44 \$44 \$37 \$58 \$46	MAGI Parents/ Caretakers to 68% FPL \$2 \$2 \$2 \$2 \$2	MAGI Parents/ Caretakers 69% to 133% FPL \$3 \$1 \$2 \$3 \$4	Per Ca  MAGI Adults  512  511  511  512  512	pita Cost  Breast & Cervical Cancer Program  \$19  \$55  \$122  \$93  \$58	Eligible Children (AFDC-C/BC)  \$0  \$0  \$0  \$0  \$0  \$0  \$1	SB 11-008 Eligible Children \$0 \$0 \$0 \$0 \$0	Foster Care  \$2  \$0  \$0  \$3	MAGI Pregnant Adults \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults  S0  S0  S5  S0  S0  S0	Non-Citizens- Emergency Services \$0 \$1 \$59 \$4 \$0	Partial Dual Eligibles \$0 \$0 \$0 \$0	TOTAL \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	Older (OAP-A) \$795 \$873 \$921 \$987 \$1,017 \$1,113	Disabled Adults 60 to 64 (OAP-B) \$376 \$346 \$271 \$348 \$347 \$395	Disabled Individuals to 59 (AND/AB)  \$99 \$95 \$84 \$90 \$100 \$100	Disabled Buy-In  \$44  \$44  \$37  \$58  \$46  \$35	MAGI Parents/ Caretakers to 68% FPL \$2 \$2 \$2 \$2 \$2 \$3 \$3 \$3	MAGI Parents/ Caretakers 69% to 133% FPL  \$3 \$1 \$2 \$3 \$4 \$3	Per Ca  MAGI Adults  \$12  \$11  \$11  \$12  \$12  \$12  \$12	pita Cost  Breast & Cervical Cancer Program  \$19 \$55 \$122 \$93 \$588 \$139	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children \$0 \$0 \$0 \$0 \$0 \$1 (\$0)	Foster Care  \$2  \$0  \$0  \$0  \$0  \$7  \$7  \$7	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1	SB 11-250 Eligible Pregnant Adults  \$0 \$0 \$5 \$5 \$0 \$50 \$50	Non-Citizens- Emergency Services  \$0 \$1 \$59 \$4 \$0 \$0 \$0	Partial Dual Eligibles \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21	Older (OAP-A)  \$795 \$873 \$921 \$987 \$1,017 \$1,113 \$999	Disabled Adults 60 to 64 (OAP-B) \$376 \$346 \$271 \$348 \$347 \$395 \$336	Disabled Individuals to 59 (AND/AB)  \$99	Disabled Buy-In  \$44  \$44  \$537  \$58  \$46  \$35  \$35	MAGI Parents/ Caretakers to 68% FPL  \$2  \$2  \$2  \$2  \$2  \$2  \$2  \$3  \$3  \$3	MAGI Parents/ Caretakers 69% to 133% FPL \$3 \$1 \$2 \$3 \$4 \$3 \$4	Per Ca  MAGI Adults  \$12  \$11  \$11  \$12  \$12  \$12  \$12  \$1	pita Cost  Breast & Cervical Cancer Program  \$19 \$55 \$122 \$93 \$588 \$139 \$5506	Eligible Children (AFDC-C/BC)  S0 S0 S0 S0 S0 S1 S1 S1	\$B 11-008 Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$(\$0)	\$2 \$0 \$0 \$0 \$3 \$7 \$3	MAGI Pregnant Adults  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	SB 11-250 Eligible Pregnant Adults  S0 S0 S5 S0 S0 S0 S0 S0 S0 S0 S0	Non-Citizens- Emergency Services  S0 S1 S59 S4 S0 S0 S0	Partial Dual Eligibles  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	50 50 50 50 50 50 50
FY 2014-15 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22	Older (OAP-A)  \$795 \$873 \$921 \$987 \$1,017 \$1,113 \$909 \$799	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$271 \$348 \$347 \$395 \$336 \$336 \$339 \$339 \$336 \$336 \$336	Disabled Individuals to 59 (AND/AB)  \$99	S44 S44 S44 S37 S58 S46 S35 S35 S35	MAGI Parents/ Caretakers to 68% FPL 52 52 52 52 53 53 53 53	MAGI Parents/ Caretakers 69% to 133% FPL \$3 \$1 \$2 \$3 \$4 \$3 \$4	Per Ca  MAGI Adults  \$12  \$11  \$11  \$12  \$12  \$12  \$12  \$1	pita Cost  Breast & Cervical Cancer Program  \$19  \$55  \$122  \$93  \$588  \$139  \$506  \$130	Eligible Children (AFDC-C/BC)  50  50  50  50  51  51  50  51	\$B 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Foster Care  \$2  \$0  \$0  \$0  \$3  \$7  \$3  \$1	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$B 11-250 Eligible Pregnant Adults  \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	Non-Citizens- Emergency Services  S0 51 559 54 50 50 50 50	Partial Dual Eligibles	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
FY 2014-15 FY 2015-16 FY 2015-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2022-23	Older (OAP-A)  5795  5873  5921  5987  51,017  51,113  5909  5799  \$859	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$347 \$348 \$347 \$395 \$336 \$369 \$269 \$269	Disabled Individuals to 59 (AND/AB)  599 595 584 590 5100 5100 588 \$81 590	Disabled Buy-In  \$44 \$44 \$37 \$58 \$46 \$35 \$42 \$14	MAGI Parents/ Caretakers to 68% FPL \$2 \$2 \$2 \$2 \$3 \$3 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$3 \$2 \$2 \$3 \$2 \$2 \$3 \$3 \$2 \$2 \$3 \$3 \$3 \$4 \$5 \$2 \$5 \$2 \$5 \$2 \$3 \$3 \$4 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	MAGI Parents/ Caretakers 69% to 133% FPL \$3 \$1 \$2 \$3 \$4 \$3 \$4 \$3 \$5	Per Ca  MAGI Adults  \$12  \$11  \$11  \$12  \$12  \$12  \$12  \$1	pita Cost  Breast & Cervical Cancer Program  519 555 5122 593 558 5139 5506 5130 540	Eligible Children (AFDC-C/BC)  50  50  50  51  51  50  51  50  51	SB 11-008 Eligible Children  50 50 50 50 50 51 (\$0) 50 50 50 50	Foster Care  \$2  \$0  \$0  \$0  \$3  \$7  \$3  \$11  \$55	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$50 \$5	\$B 11-250 Eligible Pregnant Adults  \$0 \$0 \$5 \$5 \$0 \$5 \$0 \$5 \$0 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	Non-Citizens- Emergency Services  \$0 \$1 \$59 \$4 \$0 \$0 \$0 \$51 \$59 \$50 \$50 \$50 \$50 \$51 \$50	Partial Dual Eligibles	50 50 50 50 50 50 50 50 50 50 50
FY 2014-15 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 Estimated FY 2023-24	Older (OAP-A)  \$795 \$873 \$921 \$987 \$1,017 \$1,113 \$909 \$799 \$889 \$1,104	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$271 \$348 \$347 \$395 \$5336 \$5369 \$2269 \$5312	Disabled Individuals to 59 (AND/AB)  \$99 \$95 \$84 \$90 \$100 \$100 \$88 \$51 \$90 \$105	\$44 \$44 \$37 \$37 \$58 \$46 \$35 \$35 \$35 \$24 \$14	MAGI Parents/ Caretakers to 68% FPL \$2 \$2 \$2 \$2 \$2 \$3 \$3 \$3 \$3 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$3 \$2 \$3 \$3 \$3 \$4 \$5 \$2 \$5 \$2 \$3 \$3 \$4 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	MAGI Parents/ Caretakers 69% to 133% FPL \$3 \$1 \$2 \$3 \$4 \$3 \$4 \$3 \$3 \$4 \$3 \$3 \$3	Per Ca  MAGI Adults  \$12 \$111 \$112 \$12 \$12 \$12 \$12 \$10 \$9 \$510	pita Cost  Breast & Cervical Cancer Program  \$19 \$555 \$122 \$93 \$588 \$139 \$506 \$130 \$400 \$446	Eligible Children (AFDC-C/BC) 50 50 50 50 51 51 50 50 50	\$B 11-008 Eligible Children \$0 \$0 \$0 \$0 \$0 \$1 \$(\$00) \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$2 \$0 \$0 \$0 \$3 \$7 \$7 \$51 \$55 \$6 \$6	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults  50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens- Emergency Services  50 51 559 54 50 50 50 50 50	Partial Dual Eligibles  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25	Older (OAP-A)  \$795 \$873 \$921 \$987 \$1,017 \$1,113 \$909 \$799 \$859 \$1,104 \$1,134	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$271 \$348 \$347 \$395 \$336 \$369 \$269 \$312 \$314	Disabled Individuals to 59 (AND/AB)  \$99 \$95 \$84 \$90 \$100 \$100 \$88 \$81 \$90 \$105 \$105 \$105 \$105 \$105	Disabled Buy-In  \$44  \$44  \$337  \$58  \$46  \$35  \$35  \$24  \$117  \$17	MAGI Parents/ Caretakers to 68% FPL  \$2 \$2 \$2 \$2 \$2 \$3 \$52 \$52 \$52 \$52 \$52 \$53 \$53 \$53 \$53 \$53 \$53 \$53	MAGI Parents/ Caretakers 69% to 133% FPL  \$3 \$1 \$2 \$3 \$4 \$3 \$4 \$3 \$3 \$3 \$53 \$3 \$53 \$53 \$53 \$53 \$53	Per Ca  MAGI Adults  \$12  \$111  \$111  \$12  \$12  \$12  \$12	pita Cost  Breast & Cervical Cancer Program  \$19  \$55  \$122  \$93  \$588  \$139  \$506  \$130  \$40  \$446	Eligible Children (AFDC-C/BC)  50  50  50  50  51  51  50  50  50  50	\$B 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$2 \$0 \$0 \$0 \$3 \$7 \$3 \$1 \$5 \$6 \$6	MAGI Pregnant Adults  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$B 11-250 Eligible Pregnant Adults  \$0 \$0 \$0 \$5 \$5 \$5 \$50 \$50 \$50 \$50 \$50	Non-Citizens- Emergency Services  \$0 \$1 \$59 \$4 \$0 \$0 \$0 \$1 \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Partial Dual Eligibles	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,317 \$1,855 \$2,164
FY 2014-15 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 Estimated FY 2023-24	Older (OAP-A)  \$795 \$873 \$921 \$987 \$1,017 \$1,113 \$909 \$799 \$889 \$1,104	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$271 \$348 \$347 \$395 \$5336 \$5369 \$2269 \$5312	Disabled Individuals to 59 (AND/AB)  \$99 \$95 \$84 \$90 \$100 \$100 \$88 \$51 \$90 \$105	\$44 \$44 \$37 \$37 \$58 \$46 \$35 \$35 \$35 \$24 \$14	MAGI Parents/ Caretakers to 68% FPL \$2 \$2 \$2 \$2 \$2 \$3 \$3 \$3 \$3 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$3 \$2 \$3 \$3 \$3 \$4 \$5 \$2 \$5 \$2 \$3 \$3 \$4 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	MAGI Parents/ Caretakers 69% to 133% FPL \$3 \$1 \$2 \$3 \$4 \$3 \$4 \$3 \$3 \$4 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	Per Ca  MAGI Adults  \$12 \$111 \$111 \$122 \$12 \$12 \$10 \$19 \$510 \$510 \$510 \$510	pita Cost  Breast & Cervical Cancer Program  \$19  \$55  \$122  \$53  \$588  \$139  \$506  \$5130  \$40  \$447  \$47	Eligible Children (AFDC-C/BC)  50  50  50  50  51  51  50  50  50  50	\$B 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$2 \$0 \$0 \$0 \$3 \$7 \$7 \$51 \$55 \$6 \$6	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults  50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens- Emergency Services  50 51 559 54 50 50 50 50 50	Partial Dual Eligibles  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25	Older (OAP-A)  \$795 \$873 \$921 \$987 \$1,017 \$1,113 \$909 \$799 \$859 \$1,104 \$1,134	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$271 \$348 \$347 \$395 \$336 \$369 \$269 \$312 \$314	Disabled Individuals to 59 (AND/AB)  \$99 \$95 \$84 \$90 \$100 \$100 \$88 \$81 \$90 \$105 \$105 \$105 \$105 \$105	Disabled Buy-In  \$44  \$44  \$337  \$58  \$46  \$35  \$35  \$24  \$117  \$17	MAGI Parents/ Caretakers to 68% FPL  \$2 \$2 \$2 \$2 \$2 \$3 \$52 \$52 \$52 \$52 \$52 \$53 \$53 \$53 \$53 \$53 \$53 \$53	MAGI Parents/ Caretakers 69% to 133% FPL \$3 \$1 \$2 \$3 \$4 \$3 \$4 \$3 \$3 \$4 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	Per Ca  MAGI Adults  \$12 \$111 \$111 \$122 \$12 \$12 \$10 \$19 \$510 \$510 \$510 \$510	pita Cost  Breast & Cervical Cancer Program  \$19  \$55  \$122  \$93  \$588  \$139  \$506  \$130  \$40  \$446	Eligible Children (AFDC-C/BC)  50  50  50  50  51  51  50  50  50  50	\$B 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$2 \$0 \$0 \$0 \$3 \$7 \$3 \$1 \$5 \$6 \$6	MAGI Pregnant Adults  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$B 11-250 Eligible Pregnant Adults  \$0 \$0 \$0 \$5 \$5 \$5 \$50 \$50 \$50 \$50 \$50	Non-Citizens- Emergency Services  \$0 \$1 \$59 \$4 \$0 \$0 \$0 \$1 \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Partial Dual Eligibles	50 50 50 50 50 50 50 50 50 50 50 50 51,317 51,855 52,164
FY 2014-15 FY 2015-16 FY 2016-17 FY 2018-19 FY 2018-19 FY 2020-21 FY 2021-22 FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25	Older (OAP-A)  \$795 \$873 \$921 \$987 \$1,017 \$1,113 \$909 \$799 \$859 \$1,104 \$1,134	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$271 \$348 \$347 \$395 \$336 \$369 \$269 \$312 \$314	Disabled Individuals to 59 (AND/AB)  \$99 \$95 \$84 \$90 \$100 \$100 \$88 \$81 \$90 \$105 \$105 \$105 \$105 \$105	Disabled Buy-In  \$44  \$44  \$37  \$58  \$46  \$35  \$35  \$24  \$14  \$17  \$16	MAGI Parents/ Caretakers to 68% FPL  \$2 \$2 \$2 \$2 \$2 \$3 \$52 \$52 \$52 \$52 \$52 \$53 \$53 \$53 \$53 \$53 \$53 \$53	MAGI Parents/ Caretakers 69% to 133% FPL \$3 \$1 \$2 \$3 \$4 \$3 \$4 \$3 \$3 \$4 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	Per Ca  MAGI Adults  \$12 \$111 \$111 \$122 \$12 \$12 \$10 \$19 \$510 \$510 \$510 \$510	pita Cost  Breast & Cervical Cancer Program  \$19 \$555 \$122 \$93 \$538 \$139 \$5506 \$130 \$440 \$46 \$547 \$466 in Per Capita Co	Eligible Children (AFDC-C/BC)  50  50  50  50  51  51  50  50  50  50	\$B 11-008 Eligible Children \$0 \$0 \$0 \$0 \$0 \$0 \$11 (50) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2 \$0 \$0 \$0 \$3 \$7 \$3 \$1 \$5 \$6 \$6	MAGI Pregnant Adults  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$B 11-250 Eligible Pregnant Adults  \$0 \$0 \$0 \$5 \$5 \$5 \$50 \$50 \$50 \$50 \$50	Non-Citizens- Emergency Services  \$0 \$1 \$59 \$4 \$0 \$0 \$0 \$1 \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Partial Dual Eligibles	50 50 50 50 50 50 50 50 50 50 51,317 51,855 52,164
FY 2014-15 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 Estimated FY 2025-26	Older (OAP-A) \$795 \$873 \$921 \$987 \$1,017 \$1,113 \$909 \$799 \$1,104 \$1,134 \$1,084	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$271 \$348 \$347 \$395 \$336 \$369 \$229 \$312 \$314 \$3309	Disabled Individuals to 59 (AND/AB)  \$99 \$95 \$64 \$90 \$100 \$180 \$88 \$91 \$90 \$105 \$105 \$105 \$105 \$104  Disabled Individuals to 59 (AND/AB)	S44   S44   S44   S47   S46   S48   S46   S46   S46   S46   S47   S47   S47   S47   S47   S47   S47   S47   S47   S48   S48	MAGI Parents/ Caretakers to 68% FPL  \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$3 \$3 \$52 \$2 \$2 \$3 \$3 \$4 \$53 \$53 \$53 \$53 \$53 \$54 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55	MAGI Parents/ Caretakers 69% to 133% FPL  \$3 \$1 \$2 \$3 \$4 \$3 \$4 \$3 \$3 \$4 \$53 \$3 \$53 \$53 \$53 \$53 \$53 \$53	Per Ca   MAGI Adults   \$12   \$11   \$11   \$11   \$12   \$12   \$12   \$12   \$12   \$10   \$9   \$10	### Propriet Cost    Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)  50  50  50  50  50  51  51  50  50  50	SB 11-008 Eligible Children  \$0 50 50 50 \$0 \$1 (\$0) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S2   S0   S0   S0   S0   S1   S1   S1   S5   S6   S6   S6   S6   S6   S6   S6	MAGI Pregnant Adults  S0 MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults  \$0 \$50 \$55 \$50 \$50 \$50 \$50 \$50 \$50 \$50	Non-Citizens- Emergency Services  50 51 559 54 50 50 50 50 50 50 50 Non-Citizens- Emergency	Partial Dual Eligibles	TOTAL  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,317 \$1,855 \$2,164 \$2,000
FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 Estimated FY 2025-26  HOSPICE  FY 2015-16 FY 2016-17	Older (OAP-A) \$795 \$873 \$921 \$987 \$1,017 \$1,113 \$909 \$799 \$859 \$1,104 \$1,134 \$1,084 Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-8)  \$376 \$346 \$271 \$348 \$347 \$395 \$336 \$339 \$269 \$314 \$309  Disabled Adults 60 to 64 (OAP-8)	Disabled Individuals to 59 (AND/AB)  \$99  \$95  \$84  \$90  \$100  \$588  \$81  \$910  \$5105  \$105  \$104  Disabled Individuals to 59 (AND/AB)	Disabled Buy-In  \$44 \$44 \$337 \$58 \$46 \$35 \$35 \$24 \$11 \$17 \$16  Disabled Buy-In  -0.68% -15.86%	MAGI Parents/ Caretakers to 68% FPL  \$2 \$2 \$2 \$2 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3  MAGI Parents/ Caretakers to 68% FPL  -13,24% 23,16%	MAGI Parents/ Caretakers 69% to 133% FPL  \$3 \$1 \$2 \$3 \$4 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	Per Ca  MAGI Adults  \$12  \$11  \$11  \$12  \$12  \$12  \$10  \$10	pita Cost  Breast & Cervical Cancer Program  \$19  \$55  \$122  \$93  \$588  \$139  \$506  \$130  \$40  \$44  \$547  \$46  in Per Capita Co  Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)  50 50 50 50 50 51 51 51 50 50 50 50 50 50 50 50 50 50 50 50 50	SB 11-008 Eligible Children  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults  S0 50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens- Emergency Services  S0 S1 S59 S4 S0 S0 S0 S0 S1 S0 S0 S0 Non-Citizens- Emergency Services  100.00% 5948.98%	Partial Dual Eligibles  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-18 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2022-23 Estimated FY 2022-24 Estimated FY 2023-26  HOSPICE  FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-18	Older (OAP-A) \$795 \$873 \$921 \$987 \$1,017 \$1,113 \$909 \$799 \$859 \$1,104 \$1,134 \$1,084 Adults 65 and Older (OAP-A) \$-55% \$-5.51%	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$327 \$348 \$347 \$395 \$336 \$359 \$314 \$309  Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)  \$99	S44 \$44 \$37 \$58 \$46 \$37 \$58 \$46 \$335 \$35 \$14 \$17 \$17 \$16  Disabled Buy-In  -0.68% -15.86% 55.56%	MAGI Parents/ Caretakers to 68% FPL  \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$3 \$3 \$53 \$53 \$53 \$63 \$73  MAGI Parents/ Caretakers to 68% FPL  -13.24% 3.21% 3.21%	MAGI Parents/ Caretakers 69% to 133% FPL  \$3 \$1 \$52 \$3 \$44 \$33 \$53 \$53 \$53 \$53 \$53 \$53 \$53 \$53 \$53	Per Ca  MAGI Adults  \$12  \$111  \$12  \$12  \$12  \$10  \$9  \$10  \$10  \$10  Percent Change  MAGI Adults  -12,928  1,0208	pita Cost  Breast & Cervical Cancer Program  \$19  \$55  \$122  \$93  \$58  \$139  \$506  \$5130  \$40  \$46  \$547  \$46  In Per Capita Combiner Capita Combiner Program  \$195,01%  \$195,01% \$121,45%  \$2,3,91%  \$2,3,91%	Eligible Children (AFDC-C/BC)  \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1 \$1 \$51 \$0 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	SB 11-008 Eligible Children  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Non-Citizens- Emergency Services  \$0 \$1 \$59 \$4 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Partial Dual Eligibles  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,317 \$1,855 \$2,164 \$2,000  TOTAL  0.006 0.006
FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2022-23 Estimated FY 2022-23 Estimated FY 2022-26 Estimated FY 2025-26  HOSPICE  FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19	Older (OAP-A)  \$795 \$873 \$921 \$987 \$51,017 \$1,113 \$999 \$799 \$11,04 \$1,134 \$1,084  Adults 65 and Older (OAP-A)  9.75% 5.51% 7.15% 3.10%	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$271 \$348 \$347 \$395 \$336 \$369 \$219 \$314 \$339  Disabled Adults 60 to 64 (OAP-B)  -8.07% -21.63% 28.29% -0.34%	Disabled Individuals to 59 (AND/AB)  \$99 \$95 \$64 \$90 \$100 \$100 \$180 \$581 \$90 \$105 \$105 \$105 \$105 \$104  Disabled Individuals to 59 (AND/AB)  -12.10% 7.63% 10.94%	Disabled Buy-In  \$44  \$44  \$37  \$58  \$46  \$35  \$35  \$24  \$11  \$17  \$16  Disabled Buy-In  -0.68% -15.86% \$5.56% -21.00%	MAGI Parents/ Caretakers to 68% FPL  \$2 \$2 \$2 \$2 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	MAGI Parents/ Caretakers 69% to 133% FPL  \$3 \$1 \$2 \$3 \$4 \$3 \$4 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	Per Ca  MAGI Adults  \$12 \$111 \$111 \$12 \$12 \$12 \$10 \$10 \$10 \$70 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$1	pita Cost  Breast & Cervical Cancer Program  \$19 \$555 \$122 \$93 \$588 \$139 \$506 \$130 \$40 \$46 \$547 \$46 in Per Capita Cc  Breast & Cervical Cancer Program  195.01% \$121.4% \$-23.91% \$-37.33%	Eligible Children (AFDC-C/BC)  50  50  50  50  51  51  50  50  50  50	\$B 11-008 Eligible Children  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Foster Care  \$2 \$0 \$0 \$0 \$0 \$3 \$7 \$5 \$6 \$6 \$6 \$7 \$7 \$8 \$8 \$9 \$1 \$1 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults  \$0 \$0 \$5 \$5 \$5 \$0 \$50 \$50 \$50 \$50 \$50	Non-Citizens- Emergency Services  50 51 559 54 50 50 50 50 50 50 50 50 Non-Citizens- Emergency Services  100.00% 5948.98% -92.78% -100.00%	Partial Dual Eligibles  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,317 \$1,855 \$2,164 \$2,000  TOTAL  0.007 0.007 0.007 0.007
FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2022-21 FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 Estimated FY 2025-26  HOSPICE  FY 2015-16 FY 2015-16 FY 2017-18 FY 2018-19 FY 2018-19	Older (OAP-A)  \$795 \$873 \$921 \$987 \$1,017 \$1,113 \$909 \$799 \$859 \$1,104 \$1,134 \$1,084  Adults 65 and Older (OAP-A)  9,75% \$5,51% 7,15% 3,10% 9,44%	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$2771 \$348 \$347 \$395 \$336 \$369 \$312 \$314 \$309  Disabled Adults 60 to 64 (OAP-B)  -8.07% -21.63% 28.29% -0.34% 13.97%	Disabled Individuals to 59 (AND/AB)  \$99 \$95 \$94 \$90 \$100 \$180 \$100 \$588 \$81 \$91 \$105 \$105 \$105 \$104  Disabled Individuals to 59 (AND/AB)  -12.10% -7.63% 10.94% -0.16%	Disabled Buy-In  \$44 \$44 \$537 \$58 \$46 \$535 \$535 \$524 \$517 \$517 \$516  Disabled Buy-In  -0.68% -15.86% -21.00% -22.23%	MAGI Parents/ Caretakers to 68% FPL  \$2 \$2 \$2 \$2 \$2 \$3 \$3 \$3 \$53 \$53 \$53 \$63  MAGI Parents/ Caretakers to 68% FPL  -13.24% 23.16% 3.21% 26.22% -2.82%	MAGI Parents/ Caretakers 69% to 133% FPL  \$3 \$1 \$2 \$3 \$4 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	Per Ca  MAGI Adults  \$12  \$11  \$11  \$12  \$12  \$12  \$10  \$10	pita Cost  Breast & Cervical Cancer Program  \$19 \$55 \$122 \$93 \$588 \$139 \$506 \$130 \$40 \$46 \$47 \$46 in Per Capita Co Breast & Cervical Cancer Program  195.01% 121.45% -23.91% 139.07%	Eligible Children (AFDC-C/BC)  \$0  \$0  \$0  \$0  \$0  \$0  \$1  \$1  \$0  \$0	SB 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$1  (\$00)  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	Foster Care  \$2 \$0 \$0 \$0 \$0 \$0 \$3 \$7 \$3 \$11 \$5 \$6 \$6 \$6 \$7 \$7 \$8 \$8 \$8 \$9 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults  S0 50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens- Emergency Services  \$0 \$1 \$559 \$4 \$0 \$0 \$0 \$0 \$1 \$590 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Partial Dual Eligibles  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$
FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2022-23 Estimated FY 2023-24 Estimated FY 2025-26  HOSPICE  FY 2016-17 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21	Older (OAP-A)  5795 \$873 \$921 \$987 \$1,017 \$1,113 \$509 \$799 \$859 \$1,104 \$1,134 \$1,084  Adults 65 and Older (OAP-A)  9,75% \$5,51% 7,15% 3,10% 9,44% 18,32%	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$271 \$348 \$347 \$395 \$336 \$369 \$312 \$314 \$309  Disabled Adults 60 to 64 (OAP-B)  -2.163% 28.29% -2.14.83% -14.83%	Disabled Individuals to 59 (AND/AB)  \$99  \$95  \$84  \$90  \$100  \$100  \$180  \$105  \$105  \$105  \$105  \$104  Disabled Individuals to 59 (AND/AB)  -12.10%  7.63% -10.94% -0.16% -11.30% -11.30%	Disabled Buy-In  \$44 \$44 \$337 \$58 \$46 \$35 \$35 \$24 \$11 \$17 \$17 \$16  Disabled Buy-In  -0.68% -15.86% 55.56% -21.00% -22.23% -1.19%	MAGI Parents/ Caretakers to 68% FPL  \$2 \$2 \$2 \$2 \$2 \$3 \$3 \$3 \$53 \$3 \$3 \$3  MAGI Parents/ Caretakers to 68% FPL  -13.24% 23.16% 3.21% 26.22% -17.03%	MAGI Parents/ Caretakers 69% to 133% FPL  \$3 \$1 \$2 \$3 \$4 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	Per Ca  MAGI Adults  \$12  \$111  \$111  \$12  \$12  \$12  \$10  \$10	pita Cost  Breast & Cervical Cancer Program  \$19  \$55  \$122  \$93  \$588  \$1339  \$506  \$410  \$46  \$547  \$46  in Per Capita Co  Breast & Cervical Cancer Program  \$121.45%  \$-23.91%  \$-37.33%  \$139.07%  \$264.75%	Eligible Children (AFDC-C/BC)  50  50  50  50  51  51  50  50  50  50	SB 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$2 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults  S0 50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens- Emergency Services  \$0 \$1 \$59 \$4 \$50 \$0 \$0 \$1 \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Partial Dual Eligibles  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-18 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 Estimated FY 2025-26  HOSPICE  FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20 FY 2020-21 FY 2020-21 FY 2020-21	Older (OAP-A)  \$795 \$873 \$921 \$987 \$51,017 \$1,113 \$999 \$799 \$799 \$1,104 \$1,134 \$1,084  Adults 65 and Older (OAP-A)  9.75% 5.51% 7.15% 3.10% 9.44% -18.32% -12.17%	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$347 \$348 \$347 \$399 \$289 \$312 \$314 \$309  Disabled Adults 60 to 64 (OAP-B)  -8.07% -21.63% 28.29% -0.34% 13.97%	Disabled Individuals to 59 (AND/AB)  \$99 \$95 \$64 \$90 \$100 \$100 \$180 \$105 \$105 \$105 \$105 \$105 \$105 \$104  Disabled Individuals to 59 (AND/AB)  -12.10% 7.63% 10.94% -0.16% -1.130% -8.72%	Disabled Buy-In  \$44  \$44  \$37  \$58  \$46  \$35  \$35  \$24  \$11  \$17  \$16  Disabled Buy-In  -0.68% -15.86% -21.00% -22.23% -1.19% -31.25%	MAGI Parents/ Caretakers to 68% FPL  \$2 \$2 \$2 \$2 \$2 \$3 \$3 \$52 \$52 \$52 \$52 \$53 \$53 \$53 \$53 \$53 \$53 \$53 \$53 \$53 \$53	MAGI Parents/ Caretakers 69% to 133% FPL  \$3 \$1 \$52 \$3 \$4 \$53 \$4 \$53 \$53 \$53 \$53 \$53 \$53 \$53 \$53 \$53 \$64 \$65 \$65 \$65 \$65 \$65 \$65 \$65 \$65 \$65 \$65	Per Ca  MAGI Adults  \$12 \$111 \$111 \$12 \$12 \$12 \$12 \$10 \$10 \$510 \$510 \$710 \$10 \$10 \$10 \$110 \$110 \$110 \$110	pita Cost  Breast & Cervical Cancer Program  \$19 \$555 \$122 \$93 \$588 \$139 \$506 \$130 \$40 \$46 \$547 \$46 in Per Capita Cc  Breast & Cervical Cancer Program  121.45% -22.91% -37.33% 139.07% 264.75% -74.24%	Eligible Children (AFDC-C/BC)  50  50  50  50  51  51  50  50  50  50	SB 11-008 Eligible Children  \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Foster Care  \$2 \$0 \$0 \$0 \$0 \$3 \$7 \$3 \$1 \$5 \$6 \$6 \$6 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults  \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	Non-Citizens- Emergency Services  50 51 559 54 50 50 50 50 50 50 50 50 Non-Citizens- Emergency Services  100.00% 5948.98% -92.78% -100.00% 0.00% 100.00%	Partial Dual Eligibles  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,317 \$1,855 \$2,164 \$2,000  TOTAL  0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 Estimated FY 2025-26  HOSPICE  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-22	Older (OAP-A)  \$795 \$873 \$921 \$987 \$1,017 \$1,113 \$999 \$799 \$1,104 \$1,134 \$1,084  Adults 65 and Older (OAP-A)  4,75% \$1,51% \$1,15	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$271 \$348 \$347 \$395 \$336 \$369 \$369 \$314 \$309  Disabled Adults 60 to 64 (OAP-B)  -8.07% -21.63% 28.29% -0.34% 13.97% -14.83% 9.66% -27.13%	Disabled Individuals to 59 (AND/AB)  \$99 \$95 \$94 \$90 \$100 \$100 \$88 \$51 \$90 \$105 \$105 \$105 \$105 \$105 \$104  Disabled Individuals to 59 (AND/AB)  -12.10% 7.63% 10.94% -1.130% -8.72% 11.37%	Disabled Buy-In  \$44 \$44 \$337 \$558 \$46 \$335 \$35 \$24 \$11 \$17 \$17 \$16  Disabled Buy-In  -0.68% -15.86% 55.56% -21.00% -22.23% -1.19% -31.25% -40.42%	MAGI Parents/ Caretakers to 68% FPL  \$2 \$2 \$2 \$2 \$2 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	MAGI Parents/ Caretakers 69% to 133% FPL  \$3 \$1 \$2 \$3 \$4 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	Per Ca  MAGI Adults  \$12  \$11  \$11  \$11  \$12  \$12  \$12  \$1	pita Cost  Breast & Cervical Cancer Program  \$19 \$55 \$122 \$93 \$588 \$139 \$506 \$130 \$40 \$46 \$47 \$46 in Per Capita Co Breast & Cervical Cancer Program  195.01% \$121.45% \$-23.91% \$139.07% 264.75% \$-74.24% \$-69.41%	Eligible Children (AFDC-C/BC)  \$0  \$0  \$0  \$0  \$0  \$0  \$1  \$1  \$1  \$0  \$0	SB 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Foster Care  \$2  \$0  \$0  \$0  \$0  \$3  \$77  \$3  \$11  \$55  \$66  \$66  \$7  \$60  \$7  \$7  \$7  \$7  \$7  \$7  \$7  \$7  \$7  \$	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults  S0  S0  S0  S0  S0  S0  S0  S0  S0  S	Non-Citizens- Emergency Services  \$0 \$1 \$59 \$4 \$0 \$0 \$50 \$50 \$50 \$50 \$50  Non-Citizens- Emergency Services  \$100.00% \$5948.98% \$-92.78% \$-100.00% \$0.00% \$100.00% \$100.00% \$100.00%	Partial Dual Eligibles  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$
FY 2014-15 FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 Estimated FY 2023-24 Estimated FY 2025-26  HOSPICE  FY 2016-17 FY 2016-17 FY 2018-19 FY 2020-21 FY 2021-22 FY 2021-22 FY 2021-23 Estimated FY 2022-23 Estimated FY 2023-24	Older (OAP-A)  5795 \$873 \$921 \$987 \$1,017 \$1,113 \$509 \$799 \$859 \$1,104 \$1,134 \$1,084  Adults 65 and Older (OAP-A)  9.75% 5.51% 7.15% 3.10% 9.44% 18.32% -12.17% 7.49%	Disabled Adults 60 to 64 (OAP-8)  \$376 \$346 \$271 \$2348 \$347 \$395 \$336 \$369 \$314 \$309  Disabled Adults 60 to 64 (OAP-8)  -21.63% 28.29% -14.83% -9.66% -27.13%	Disabled Individuals to 59 (AND/AB)  \$99  \$95  \$84  \$50  \$100  \$100  \$588  \$81  \$510  \$105  \$105  \$105  \$104  Disabled Individuals to 59 (AND/AB)  -12.10%  7.63% -1.1.30% -8.72% -11.97%	Disabled Buy-In  \$44 \$44 \$44 \$37 \$58 \$46 \$35 \$35 \$24 \$11 \$17 \$17 \$16  Disabled Buy-In  -0.68% -15.86% 55.56% -21.00% -22.23% -1.19% -31.25% -40.42% 16.19%	MAGI Parents/ Caretakers to 68% FPL  \$2 \$2 \$2 \$2 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	MAGI Parents/ Caretakers 69% to 133% FPL  \$3 \$1 \$2 \$3 \$4 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	Per Ca  MAGI Adults  \$12  \$11  \$11  \$11  \$12  \$12  \$12  \$1	pita Cost  Breast & Cervical Cancer Program  \$19  \$55  \$122  \$93  \$588  \$139  \$506  \$410  \$46  \$47  \$46  in Per Capita Co  Breast & Cervical Cancer Program  195.01%  121.45%  -33.33% 139.03% 264.75%  -74.24%  -69.41%	Eligible Children (AFDC-C/BC)  \$0  \$0  \$0  \$0  \$0  \$1  \$1  \$1  \$0  \$0	SB 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Foster Care  \$2 \$0 \$0 \$0 \$0 \$3 \$7 \$53 \$51 \$55 \$6 \$6 \$6 \$7 \$7 \$8 \$8 \$93.13% \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15 \$15	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults  S0 50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens- Emergency Services  \$0 \$1 \$59 \$4 \$0 \$0 \$0 \$1 \$59 \$0 \$0 \$0 \$1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Partial Dual Eligibles  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2022-23 Estimated FY 2023-24 Estimated FY 2024-25 Estimated FY 2025-26  HOSPICE  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-22	Older (OAP-A)  \$795 \$873 \$921 \$987 \$1,017 \$1,113 \$999 \$799 \$1,104 \$1,134 \$1,084  Adults 65 and Older (OAP-A)  4,75% \$1,51% \$1,15	Disabled Adults 60 to 64 (OAP-B)  \$376 \$346 \$271 \$348 \$347 \$395 \$336 \$369 \$369 \$314 \$309  Disabled Adults 60 to 64 (OAP-B)  -8.07% -21.63% 28.29% -0.34% 13.97% -14.83% 9.66% -27.13%	Disabled Individuals to 59 (AND/AB)  \$99 \$95 \$64 \$90 \$100 \$100 \$180 \$185 \$105 \$105 \$105 \$105 \$105 \$104  Disabled Individuals to 59 (AND/AB)  -12.10% 7.63% 10.94% -1.130% -8.72% 11.97% 16.16% 0.558%	Disabled Buy-In  \$44  \$44  \$37  \$58  \$46  \$35  \$35  \$24  \$11  \$17  \$16  Disabled Buy-In  -0.68% -15.86% 55.56% -21.00% -22.23% -1.19% -40.42% 16.19% 0.60%	MAGI Parents/ Caretakers to 68% FPL  \$2 \$2 \$2 \$2 \$3 \$3 \$3 \$52 \$2 \$2 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$1 \$3 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	MAGI Parents/ Caretakers 69% to 133% FPL  \$3 \$1 \$2 \$3 \$4 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3 \$3	Per Ca  MAGI Adults  \$12  \$11  \$11  \$11  \$12  \$12  \$12  \$1	pita Cost  Breast & Cervical Cancer Program  \$19 \$55 \$122 \$93 \$588 \$139 \$506 \$130 \$40 \$46 \$547 \$46 in Per Capita Cc  Breast & Cervical Cancer Program  121.45% -23.91% -37.33% 139.07% -44.24% -69.41% 16.16% 0.588	Eligible Children (AFDC-C/BC)  50  50  50  50  51  51  50  50  50  50	SB 11-008 Eligible Children  \$0 \$0 \$0 \$0 \$0 \$1 (\$00) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Foster Care  \$2  \$0  \$0  \$0  \$0  \$3  \$77  \$3  \$11  \$55  \$66  \$66  \$7  \$60  \$7  \$7  \$7  \$7  \$7  \$7  \$7  \$7  \$7  \$	MAGI Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults  S0	Non-Citizens- Emergency Services  \$0 \$1 \$59 \$4 \$0 \$0 \$50 \$50 \$50 \$50 \$50  Non-Citizens- Emergency Services  \$100.00% \$5948.98% \$-92.78% \$-100.00% \$0.00% \$100.00% \$100.00% \$100.00%	Partial Dual Eligibles  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL  SC