Exhibit H - LONG-TERM CARE AND INSURANCE Summary

[FY 202	3-24 Long-Term Ca	re and Insurance Req	uest							
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
Class I Nursing Facilities	\$539,878,146	\$60,059,894	\$123,963,260	\$95,989	\$5,558,773	\$0	\$4,179,602	\$0			\$62,303	\$8,270	\$0			\$733,806,237
Class II Nursing Facilities	\$883,781	\$802,945	\$5,476,578	\$0	\$0	\$O	\$0	\$0	\$0		\$0		\$0			\$7,163,304
Program for All-Inclusive Care for the Elderly	\$248,899,077	\$31,928,606	\$8,849,081	\$0	\$0	\$0	\$0	\$0			\$0		\$0			\$289,676,764
Subtotal Long-Term Care	\$789,661,004	\$92,791,445	\$138,288,919	\$95,989	\$5,558,773	\$0	\$4,179,602	\$0	\$0		\$62,303	\$8,270	\$0			\$1,030,646,305
Supplemental Medicare Insurance Benefit	\$99,122,488	\$12,947,454	\$61,799,696	\$0	\$7,058,394	\$O	\$0	\$0			\$0		\$0			\$273,497,726
Health Insurance Buy-In	\$18,504	\$23,129	\$2,266,594	\$0		\$46,257	\$41,632	\$0		\$0	\$0		\$0			\$2,599,647
Subtotal Insurance	\$99,140,992	\$12,970,583	\$64,066,290	\$0	\$7,086,148	\$46,257	\$41,632	\$0	\$161,900	\$0	\$0	\$13,877	\$0	\$0	\$92,569,694	\$276,097,373
Total Long-Term Care and Insurance	\$888,801,996	\$105,762,028	\$202,355,209	\$95,989	\$12,644,921	\$46,257	\$4,221,234	\$0	\$161,900	\$0	\$62,303	\$22,147	\$0	\$0	\$92,569,694	\$1,306,743,678
Class I Nursing Facility Supplemental Payments	\$79,394,718	\$8,832,435	\$18,230,092	\$14,116	\$817,476	\$0	\$614,654	\$0	\$0	\$0	\$9,162	\$1,216	\$0	\$0	\$0	\$107,913,869
Total Long-Term Care and Insurance Including Financing	\$968,196,714	\$114,594,463	\$220,585,301	\$110,105	\$13,462,397	\$46,257	\$4,835,888	\$0	\$161,900	\$0	\$71,465	\$23,363	\$0	\$0	\$92,569,694	\$1,414,657,547
						FY 202	4-25 Long-Term Ca	re and Insurance Req	uest			•				
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
Class Nursing Facilities	\$585,554,536	\$64,514,278	\$133,157,082	\$103,108	\$335.091	\$0	\$4,489,585	\$0	\$0	\$0	\$66.924	\$8.884	\$0	\$0	\$0	\$788.229.488
Class II Nursing Facilities	\$1,000,898	\$909,349	\$6,202,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$8,112,568
Program for All-Inclusive Care for the Elderly	\$285,010,278	\$36,560,926	\$10,132,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$331,704,143
Subtotal Long-Term Care	\$871,565,712	\$101,984,553	\$149,492,342	\$103,108	\$335,091	\$0	\$4,489,585	\$0	\$0	\$0	\$66,924	\$8,884	\$0	\$0	\$0	\$1,128,046,199
Supplemental Medicare Insurance Benefit	\$105,063,136	\$13,723,425	\$65,503,500	\$0	\$7,481,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,117,616	\$289,889,097
Health Insurance Buy-In	\$18,412	\$23,014	\$2,255,275	\$0	\$27,616	\$46,026	\$41,424	\$0	\$161,091	\$0	\$0	\$13,807	\$0	\$0	\$0	\$2,586,665
Subtotal Insurance	\$105,081,548	\$13,746,439	\$67,758,775	\$0	\$7,509,036	\$46,026	\$41,424	\$0	\$161,091	\$0	\$0	\$13,807	\$0	\$0	\$98,117,616	\$292,475,762
Total Long-Term Care and Insurance	\$976,647,260	\$115,730,992	\$217,251,117	\$103,108	\$7,844,127	\$46,026	\$4,531,009	\$0	\$161,091	\$0	\$66,924	\$22,691	\$0	\$0	\$98,117,616	\$1,420,521,961
Class I Nursing Facility Supplemental Payments	\$83,172,392	\$9,163,633	\$18,913,683	\$14.645	\$47,596	\$0	\$637.702	\$0	\$0	\$0	\$9,506	\$1,262	\$0	\$0	\$0	\$111,960,419
Total Long-Term Care and Insurance Including Financing	\$1,059,819,652	\$124,894,625	\$236,164,800	\$117,753	\$7,891,723	\$46,026	\$5,168,711	\$0	\$161,091	\$0	\$76,430	\$23,953	\$0	\$0	\$98,117,616	\$1,532,482,380
		•	•			FY 202	5-26 Long-Term Ca	re and Insurance Req	uest							
FY 2025-26	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	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
Class Nursing Facilities	\$608,561,724	\$67,049,127	\$138,388,994	\$107,160	\$348,257	\$0	\$4,665,987	\$0			\$69,554	\$9,233	\$0			\$819,200,036
Class II Nursing Facilities	\$1,091,893	\$992,020	\$6,766,191	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0			\$8,850,104
Program for All-Inclusive Care for the Elderly	\$317,433,360	\$40,720,137	\$11,285,673	\$0			\$0	\$0			\$0					\$369,439,170
Subtotal Long-Term Care	\$927,086,977	\$108,761,284	\$156,440,858	\$107,160	\$348,257	\$0	\$4,665,987	\$0			\$69,554		\$0			\$1,197,489,310
Supplemental Medicare Insurance Benefit	\$111,788,823	\$14,601,940	\$69,696,751	\$0	\$7,960,348	\$0	\$0	\$0			\$0		\$0			\$308,446,544
Health Insurance Buy-In	\$18,412	\$23,014	\$2,255,275	\$0		\$46,026	\$41,424	\$0		\$0	\$0		\$0			\$2,586,665
Subtotal Insurance	\$111,807,235	\$14,624,954	\$71,952,026	\$0	\$7,987,964	\$46,026	\$41,424	\$0	\$161,091	\$0	\$0	. ,	\$0		\$104,398,682	\$311,033,209
Total Long-Term Care and Insurance	\$1,038,894,212	\$123,386,238	\$228,392,884	\$107,160	\$8,336,221	\$46,026	\$4,707,411	\$0	\$161,091	\$0	\$69,554	\$23,040	\$0		\$104,398,682	\$1,508,522,519
Class I Nursing Facility Supplemental Payments	\$86,707,885	\$9,553,161	\$19,717,666	\$15,268	\$49,620	\$0	\$664,810	\$0	\$0	\$0	\$9,910	\$1,316	\$0	\$0	\$0	\$116,719,636
Total Long-Term Care and Insurance Including Financing	\$1,125,602,097	\$132,939,399	\$248,110,550	\$122,428	\$8,385,841	\$46,026	\$5,372,221	\$0	\$161,091	\$0	\$79,464	\$24,356	\$0	\$0	\$104,398,682	\$1,625,242,155

Class I Nursing Home Calculations for FY 2023-24, FY 2024-25 ar	nd FY 2025-26	
FY 2023-24 Calculation		
Service Expenditure:	Core Components	Reference
	core components	Reference
Estimate of FY 2023-24 Total Fund Portion of Per Diem Rate	\$271.97	Footnote 1
Estimate of FY 2023-24 Patient Payment (per day)	(\$42.47)	Footnote 1
Estimated FY 2023-24 Medicaid Reimbursement (per day)	\$229.50	
Estimate of Patient Days (without Hospital Back Up)	3,023,492	Footnote 2
Total Estimated Costs for FY 2023-24 Days of Service	\$693,891,414	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	93.30%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$647,400,689	
Estimated Expenditure for FY 2022-23 Dates of Service	\$42,835,916	Footnote 5
Estimated Expenditure in FY 2023-24 Prior to Adjustments	\$690,236,605	
Bottom Line Adjustments:		
Hospital Back Up Program	\$15,976,531	Footnote 6
Recoveries from Department Overpayment Review	(\$450,000)	Footnote 7
Minimum Wage Adjustment	\$8,719,921	Footnote 9
HB 22-1228 Nursing Facility Supplemental Payment	\$19,323,180	
JBC Action DOC Long-Term Care Private Nursing Home	\$0	Footnote 10
Total Bottom Line Adjustments:	\$43,569,632	
Total Estimated FY 2023-24 Total Fund Expenditure	\$733,806,237	
Percentage Change in Core Component Expenditure Over Prior Year	13.76%	
Supplemental Payments from Nursing Facility Provider Fund:		
Growth Beyond General Fund Cap	\$37,145,423	Page EH-9
Prior Year Rate Reconciliation	\$6,304,848	Page EH-9
Rate Cut Backfill	\$63,214	Page EH-9
Cognitive Performance Scale	\$2,200,719	Page EH-9
PASRR - Resident	\$9,339,739	Page EH-9
PASRR - Facility	\$3,827,130	Page EH-9
Medicaid Supplemental Payment	\$41,868,525	Page EH-9
Pay for Performance	\$7,164,271	Page EH-9
Total Estimated Supplemental Payments	\$107,913,869	-
Total Estimated FY 2023-24 Expenditure	\$841,720,106	

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES

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Class I Nursing Home Calculations for FY 2023-24, FY 2024-25 an	d FY 2025-26	
FY 2024-25 Calculation		
Service Expenditure:	Core Components	Reference
Estimate of FY 2024-25 Total Fund Portion of Per Diem Rate	\$279.99	Footnote 1
Estimate of FY 2024-25 Patient Payment (per day)	(\$43.60)	Footnote 1
Estimated FY 2024-25 Medicaid Reimbursement (per day)	\$236.39	
Estimate of Patient Days (without Hospital Back Up)	3,089,062	Footnote 2
Total Estimated Costs for FY 2024-25 Days of Service	\$730,223,366	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	93.30%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$681,298,400	
Estimated Expenditure for FY 2023-24 Dates of Service	\$46,490,725	Footnote 5
Estimated Expenditure in FY 2024-25 Prior to Adjustments	\$727,789,125	
Bottom Line Adjustments:		
Hospital Back Up Program	\$16,864,938	Footnote 6
Recoveries from Department Overpayment Review	(\$450,000)	Footnote 7
Minimum Wage Adjustment	\$8,719,921	Footnote 9
HB 22-1228 Nursing Facility Supplemental Payment	\$20,049,205	
JBC Action DOC Long-Term Care Private Nursing Home	\$936,029	Footnote 10
53rd Payment Week	\$14,320,270	
Total Bottom Line Adjustments:	\$60,440,363	
Total Estimated FY 2024-25 Expenditure	\$788,229,488	
Percentage Change in Core Component Expenditure Over Prior Year	7.42%	
Supplemental Payments from Nursing Facility Provider Fund:		
Growth Beyond General Fund Cap	\$38,361,239	Page EH-9
Prior Year Rate Reconciliation	\$6,557,041	Page EH-9
Rate Cut Backfill	\$65,742	Page EH-9
Cognitive Performance Scale	\$2,288,747	Page EH-9
PASRR - Resident	\$9,713,328	Page EH-9
PASRR - Facility	\$3,980,215	Page EH-9
Medicaid Supplemental Payment	\$43,543,266	Page EH-9
Pay for Performance	\$7,450,841	Page EH-9
Total Estimated Supplemental Payments	\$111,960,419	
Total Estimated FY 2024-25 Expenditure	\$900,189,907	

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES

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Class I Nursing Home Calculations for FY 2023-24, FY 2024-25 a	nd FY 2025-26	
FY 2025-26 Calculation		
Service Expenditure:	Core Components	Reference
Intentionally Blank	Intentionally Blank	Intentionally Blar
Estimate of FY 2025-26 Total Fund Portion of Per Diem Rate	\$288.22	Footnote 1
Estimate of FY 2025-26 Patient Payment (per day)	(\$44.74)	Footnote 1
Estimated FY 2025-26 Medicaid Reimbursement (per day)	\$243.48	
Estimate of Patient Days (without Hospital Back Up)	3,184,808	Footnote 2
Total Estimated Costs for FY 2025-26 Days of Service	\$775,437,052	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	93.30%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$723,482,770	
Estimated Expenditure for FY 2024-25 Dates of Service	\$48,924,966	Footnote 5
Estimated Expenditure in FY 2025-26 Prior to Adjustments	\$772,407,736	
Bottom Line Adjustments:		
Hospital Back Up Program	\$17,537,145	Footnote 6
Recoveries from Department Overpayment Review	(\$450,000)	Footnote 7
Minimum Wage Adjustment	\$8,719,921	Footnote 9
JBC Action DOC Long-Term Care Private Nursing Home	\$936,029	Footnote 10
HB 22-1228 Nursing Facility Supplemental Payment	\$20,049,205	
Total Bottom Line Adjustments:	\$46,792,300	
Total Estimated FY 2025-26 Expenditure	\$819,200,036	
Percentage Change in Core Component Expenditure Over Prior Year	3.93%	
Supplemental Payments from Nursing Facility Provider Fund:		
Growth Beyond General Fund Cap	\$40,176,489	Page EH-9
Prior Year Rate Reconciliation	\$6,819,323	Page EH-9
Rate Cut Backfill	\$68,372	Page EH-9
Cognitive Performance Scale	\$2,380,297	Page EH-9
PASRR - Resident	\$10,101,861	Page EH-9
PASRR - Facility	\$4,139,423	Page EH-9
Medicaid Supplemental Payment	\$45,284,996	Page EH-9
Pay for Performance	\$7,748,875	Page EH-9
Total Estimated Supplemental Payments	\$116,719,636	
Total Estimated FY 2025-26 Expenditure	\$935,919,672	

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES

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Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES Footnotes and Assumptions

Class I Nursing Home Calculations for FY 2023-24, FY 2024-25 and FY 2025-26 Footnotes:

(1) Per HB 08-1114 and SB 09-263, the Department implemented significant changes in the reimbursement rate methodology for nursing facilities. Beginning in FY 2008-09, instead of reimbursement based on an overall per diem rate, facilities are reimbursed based on a per diem rate for core components as well as supplemental per diem rates for eligible facilities. The core components include fair rental value; direct and indirect health care; and administrative and general costs. Supplemental payments are made for providers who have residents with moderate to severe mental health conditions, cognitive dementia, or acquired brain injury; and to providers who meet performance standards. In addition, supplemental payments are made as part of the prior year rate reconciliation process and as a provider fee offset. The following table includes the historical per diem reimbursement rates and the estimated and projected per diem rates for FY 2012-2013 through FY 2024-2025. The core per diem less patient payment represents the Total Fund portion of nursing facility reimbursement.

Year	Per Diem	Patient Payment	Final Paid Rate	Rate Reduction	Per Diem Before Rate Reduction
FY 2014-15	\$201.53	\$36.17	\$165.36	0.00%	\$201.53
FY 2015-16	\$208.04	\$35.55	\$172.49	0.00%	\$208.04
FY 2016-17	\$213.22	\$35.00	\$178.22	0.00%	
FY 2017-18		\$37.20	\$183.71	0.00%	
FY 2018-19	\$228.21	\$37.75	\$190.47	0.00%	\$228.21
FY 2019-20	\$233.38	\$38.29	\$195.09	0.00%	\$233.38
FY 2020-21	\$238.10	\$38.76	\$199.34	0.00%	\$238.10
FY 2021-22	\$242.22	\$39.66	\$202.56	0.00%	\$242.22
FY 2022-23	\$249.92	\$41.28	\$208.64	0.00%	\$249.92
Estimated FY 2023-24	\$271.97	\$42.47	\$229.50	0.00%	\$271.97
Estimated FY 2024-25	\$279.99	\$43.60	\$236.39	0.00%	\$279.99
Estimated FY 2025-26	\$288.22	\$44.74	\$243.48	0.00%	\$288.22

(2) The patient days estimate is a trended value using incurred-but-not-reported (IBNR) adjusted data. Values for prior years differ slightly from prior Budget Requests due to the inclusion of claims paid between those requests and this request. Hospital Back Up days are removed from this calculation.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change2
FY 2014-15	3,487,254	-	9,554	-
FY 2015-16	3,565,499	2.24%	9,742	1.97%
FY 2016-17	3,700,793	3.79%	10,139	4.08%
FY 2017-18	3,686,680	-0.38%	10,100	-0.38%
FY 2018-19	3,672,496	-0.38%	10,062	-0.38%
FY 2019-20	3,628,931	-1.19%	9,915	-1.46%
FY 2020-21	3,092,106	-14.79%	8,472	-14.55%
FY 2021-22	3,049,584	-1.38%	8,355	-1.38%
FY 2022-23	3,064,270	0.48%	8,395	0.48%
Estimated FY 2023-24	3,023,492	-1.33%	8,261	-1.60%
Estimated FY 2024-25	3,089,062	2.17%	8,463	0.60%
Estimated FY 2025-26	3,184,808	3.10%	8,726	0.61%

- (3) Estimated costs 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, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2019 has 11 more months to pay during FY 2019-20 (from August 2019 to June 2020), while a claim incurred in May 2020 only has one additional month to pay during FY 2019-20 (June 2020). Thus, more claims from May 2020 will pay in FY 2021-22 than claims from July 2019. Based on the Department's estimate of incurred (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 H - LONG-TERM CARE - CLASS I NURSING FACILITIES Footnotes and Assumptions

Estimate of Claims Incurred and Paid in the Same Fiscal Year

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
January	11	99.97%
February	10	99.94%
March	9	99.90%
April	8	99.86%
May	7	99.80%
June	6	99.68%
July	5	99.45%
August	4	99.12%
September	3	98.52%
October	2	97.42%
November	1	95.11%
December	0	32.76%
Average	5.50	93.30%

The IBNR factor does not apply to supplemental payments since these payments are calculated and paid once per year with no retroactive adjustments.

(5) As calculated in the table below, the estimated FY 2022-23 expenditure for core components with FY 2021-22 dates of service is the estimated FY 2021-22 core components per diem rate, less the estimated per diem patient payment rate, multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditure From Claims in Previous Fiscal Year	FY 2022-23	Source
IBNR Factor	93.30%	Footnote (4)
Estimated Patient Days from previous fiscal year	3,064,270	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$249.92	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year	\$41.28	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal year	542,835,916	As described in Footnote (5)
	. , ,	narrative

(6) Hospital Back Up (HBU) and out of state placements are programs where the Department pays a much higher per diem for specialized clients which can be several times the statewide average Nursing Facilities Medicaid reimbursement rate. This is an intermediate level of care in between the hospital and a skilled nursing facility. Types of clients treated under this program include ventilator, wound care, medically complex and traumatic brain injury with severe behaviors. This group is difficult to budget for due to the fluctuation in client base. FY 2007-08 expenditure was lower than previous years due to a facility which was placed under a "Denial of Payment for New Admissions" status for failure to comply with certain standards, although this has since been rectified. In FY 2008-09, expenditure was a level shift in enrollment in FY 2013-14 with enrollment figures staying consistent into FY 2014-15. Currently, the Department is working to evaluate the efficacy and design of the HBU program. As the Department continues through this process, client admission into the program will be evaluated on a case by case basis. HBU expenditure has been increasing since FY 2019-20 and the Department expects this trend may continue into the future.

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES Footnotes and Assumptions

Fiscal Year	Hospital Back Up	Percent Difference
FY 2014-15	\$5,796,191	-
FY 2015-16	\$8,617,205	48.67%
FY 2016-17	\$9,342,305	8.41%
FY 2017-18	\$10,643,606	13.93%
FY 2018-19	\$10,398,266	-2.31%
FY 2019-20	\$10,900,595	4.83%
FY 2020-21	\$12,225,213	12.15%
FY 2021-22	\$13,341,353	9.13%
FY 2022-23	\$14,814,738	11.04%
Estimated FY 2023-24	\$15,976,531	7.84%
Estimated FY 2024-25	\$16,864,938	5.56%
Estimated FY 2025-26	\$17,537,145	3.99%

(7) Overpayment review recoveries are amounts that the Department recovers from nursing homes. The Department contracted with a contingency based contractor to do a five year historical audit of all the facilities, and the contract expired at the end of FY 2005-06. In the most recent fiscal years, the Department audited a number of facilities with fewer overpayment issues and thus did not recover as much.

Fiscal Year	Overpayment Recoveries	Percent Difference
FY 2017-18	\$606,082	-
FY 2018-19	\$736,128	21.46%
FY 2019-20	\$500,000	-32.08%
FY 2020-21	\$488,738	-2.25%
FY 2021-22	\$721,515	47.63%
FY 2022-23	\$915,938	26.95%
Estimated FY 2023-24	(\$450,000)	-149.13%
Estimated FY 2024-25	(\$450,000)	0.00%
Estimated FY 2025-26	(\$450,000)	0.00%

(8)

- (9) Minimum Wage Increases - In the 2020 legislative session, the JBC approved an action to increase rates for HCBS services, pediatric personal care, and class 1 nursing facility rates in the Denver metro area in response to Denver increasing its minimum wage starting 1/1/2021. Previously under the law, only NFs within a region that increased its minimum wage could receive supplemental payments to fund wage increases. HB22-1333 allows any Colorado NF to receive wage enhancement supplemental payments to increase their minimum wage to at least \$15/hour. Costs are offset by savings from eliminating HB 19-1210 Local Minimum Wage Payment requirements.
- (10) In the 2022 legislative session, the JBC allocated funds to provide 10 private nursing facility beds to Medicaid-eligible parolees. The Department of Health Care Policy & Financing is currently working with the Department of Corrections to figure out how to provide beds in private nursing facilities for parolees.

As of July 1, 2014, SB 14-130 raised the basic minimum amount payable for personal needs to any recipient admitted to a nursing facility or intermediate care facility for individuals with intellectual disabilities from \$50.00 to \$75.00, monthly. This amount increases by 3.0% annually on January 1st of each year. HB20-1362 limited the increase to 2.0% for SFY 2020-21 and SFY 2021-22.

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES Supplemental Payments

			Cl	ass I Nursing Facilities S	upplemental Payn	nents					
Year	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap ⁽¹⁾	Prior Year Rate Reconciliation ⁽²⁾	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident ⁽³⁾	PASRR - Facility ⁽³⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2016-17	7 \$13.98	\$2.14	\$0	\$50,253,623	\$0	\$645,904	\$2,820,102	\$1,039,725	\$36,685,534	\$5,682,521	\$97,127,
FY 2017-18	3 \$14.39	\$2.69	\$0	\$56,431,416	\$0	\$800,883	\$3,241,125	\$980,887	\$39,544,234	\$6,635,279	\$107,633
FY 2018-19	\$14.80	\$2.77	\$0	\$54,596,738	\$0	\$696,340	\$4,177,626	\$1,298,711	\$42,682,266	\$7,805,535	\$111,257
FY 2019-20	\$15.26	\$2.86	\$0	\$57,883,452	\$0	\$689,305	\$4,165,615	\$2,081,611	\$44,379,617	\$8,997,343	\$118,19
FY 2020-21	\$15.66	\$2.93	\$0	\$56,104,930	\$0	\$669,079	\$4,215,945	\$1,934,874	\$46,155,172	\$9,048,881	\$118,12
FY 2021-22	2 \$16.06	\$3.00	\$0	\$52,369,264	\$0	\$653,466	\$3,457,302	\$1,856,009	\$44,506,364	\$9,469,711	\$112,31
FY 2022-23	\$\$16.06	\$3.00	\$0	\$51,500,558	\$0	\$780,501	\$3,611,473	\$1,966,060	\$41,568,590	\$6,936,907	\$106,36
Projected FY 2023-24	4 \$16.64	\$3.11	\$37,145,423	\$6,304,848	\$63,214	\$2,200,719	\$9,339,739	\$3,827,130	\$41,868,525	\$7,164,271	\$107,91
Projected FY 2024-25	5 \$17.00	\$3.18	\$38,361,239	\$6,557,041	\$65,742	\$2,288,747	\$9,713,328	\$3,980,215	\$43,543,266	\$7,450,841	\$111,96
Projected FY 2025-26	\$17.36	\$3.24	\$40,176,489	\$6,819,323	\$68,372	\$2,380,297	\$10,101,861	\$4,139,423	\$45,284,996	\$7,748,875	\$116,71
			Class I Nurs	ing Facilities Supplemer	ntal Payments - Pe	ercent Change					
Year	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident ⁽²⁾	PASRR - Facility ⁽²⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2017-18	3 2.93%	25.70%	0.00%	12.29%	0.00%	23.99%	14.93%	-5.66%	ő 7.79 %	16.77%	
FY 2018-19	2.85%	3.0%	0.00%	-3.25%	0.00%	-13.05%	28.89%	32.40%	ő 7.94 %	17.64%	
FY 2019-20	0 3.11%	3.3%	0.00%	6.02%	0.00%	-1.01%	-0.29%	60.28%	á 3 .98 %	15.27%	
FY 2020-21	1 2.62%	2.5%	0.00%	-3.07%	0.00%	-2.93%	1.21%	-7.05%	4.00%	0.57%	
FY 2021-22	2 2.55%	2.4%	0.00%	-6.66%	0.00%	-2.33%	-17.99%	-4.08%	-3.57%	4.65%	
FY 2022-23	0.00%	0.0%	0.00%	-1.66%	0.00%	19.44%	4.46%	5.93%	-6.60%	-26.75%	
	3.61%	3.7%	100.00%	-87.76%	100.00%	181.96%	158.61%	94.66%	6 0.72%	3.28%	
Projected FY 2023-24					1	4.00%	4.00%	4.00%	4.00%	1.000	
Projected FY 2023-24 Projected FY 2024-25		2.1%	3.27%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	

Exhibit H - LONG-TERM CARE - CLASS I NURSING FACILITIES Cash-Based Actuals and Projections (Reference Only)

							Cash Based	Actuals								
CLASS I NURSING FACILITIES	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	\$450,965,898	\$41,239,990	\$84,210,839	\$82,897	\$195,582	\$40,448	\$2,542,746	\$0	\$0	\$0	\$76,579	\$0	\$0	\$0		\$579,329,90
FY 2015-16	\$471,762,532	\$48,104,528	\$95,971,531	\$185,970	\$167,980	\$15,396	\$3,458,057	\$0	\$0	\$0	\$5,103	\$0	\$0	\$0		\$619,673,48
FY 2016-17	\$492,617,483	\$50,923,191	\$100,809,620	\$177,065	\$217,731	\$315,596	\$4,098,376	\$0	\$70,792	\$1,184	\$27,882	\$3,702	\$0 \$0	\$0		\$649,262,6
FY 2017-18 FY 2018-19	\$531,601,092 \$537,588,982	\$53,246,932 \$62,636,697	\$90,576,120 \$99,246,348	\$414,594 \$97,119	\$313,773 \$215,595	\$452,428 \$187,698	\$13,048,950 \$4,861,556	\$0 \$0	(\$35,815) \$68,310	\$4,737 (\$4,771)	<u>\$0</u> \$0	\$0 \$0	\$0 \$0	\$2,511 \$0		\$689,625,3 \$704,897,5
FY 2019-20	\$550,552,816	\$64,177,056	\$99,621,447	\$188,133	\$144,231	\$79,644	\$5,106,269	\$0	\$31,777	(34,771) \$0	30 \$0		50			\$719,906,3
FY 2020-21	\$474,500,714		\$89,580,142	\$59,180	\$146,999	\$8,108	\$2,411,957	\$0		\$0	\$0 \$0		50 \$0	\$0		\$628,013,9
FY 2021-22	\$477,214,167	\$63,576,451	\$90,410,393	\$145,696	\$55,182	\$0	\$1,787,525	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$633,189,4
FY 2022-23	\$493,647,533			\$377,995	\$245,381	\$32,813	\$1,247,563	\$0			\$0		\$0	\$0		\$645,066,4
Estimated FY 2023-24	\$539,878,146	\$60,059,894	\$123,963,260	\$95,989	\$5,558,773	\$0	\$4,179,602	\$0		\$0	\$62,303	\$8,270	\$0	\$0		\$733,806,2
Estimated FY 2024-25	\$585,554,536	\$64,514,278 \$67,049,127	\$133,157,082	\$103,108 \$107,160	\$335,091	\$0 \$0	\$4,489,585	\$0 \$0	\$0 \$0	\$0 \$0	\$66,924 \$69,554	\$8,884 \$9,233	\$0 \$0	\$0 \$0		\$788,229,4
Estimated FY 2025-26	\$608,561,724	\$67,049,127	\$138,388,994	\$107,160	\$348,257		\$4,665,987 ercent Change in Ca		Ş0	\$0	\$69,554	\$9,233	Ş0	\$0	50	\$819,200,0
						F	rcent change in ca	asii baseu Actuais				1				
CLASS I NURSING FACILITIES	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	4.61%			124.34%		-61.94%	36.00%			0.00%	-93.34%	0.00%	0.00%	0.00%		6.9
FY 2016-17	4.42%			-4.79%	29.62%	1949.86%	18.52%		100.00%	100.00%	446.38%	100.00%	0.00%	0.00%		4.1
FY 2017-18	7.91%			134.15%	44.11%	43.36% -58.51%	218.39%		-150.59% -290.73%	300.08%	-100.00%		0.00%	100.00%	0.00%	6. 2.
FY 2018-19 FY 2019-20	1.13%			-/6.5/% 93.71%	-31.29% -33.10%	-58.51%	-62.74%	0.00%	-290.73%	-200.72%	0.00%	0.00%	0.00%	-100.00%		2
FY 2020-21	-13.81%			-68.54%	1.92%	-89.82%	-52.76%	0.00%	-100.00%	0.00%	0.00%	-100.00%	0.00%	0.00%		-12.
FY 2021-22	0.57%			146.19%	-62.46%	-100.00%	-25.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.
FY 2022-23	3.44%	-2.27%	-3.35%	159.44%	344.68%	100.00%	-30.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.8
	9.37%	-3.33%	41.86%	-74.61%	2165.36%	-100.00%	235.02%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%		13.7
Estimated FY 2023-24																
Estimated FY 2024-25	8.46%	7.42%	7.42%	7.42%		0.00%	7.42%	0.00%	0.00%	0.00%	7.42%		0.00%	0.00%		
		7.42%	7.42%					0.00%	0.00%		7.42% 3.93%			0.00%		
Estimated FY 2024-25	8.46%	7.42%	7.42%	7.42%			7.42%	0.00%	0.00%							7.42 3.93 TOTAL
Estimated FY 2024-25 Estimated FY 2025-26	8.46% 3.93% Adults 65 and Older	7.42% 3.93% Disabled Adults 60 to 64 (OAP-B)	7.42% 3.93% Disabled Individuals to 59 (AND/AB)	7.42% 3.93%	3.93% MAGI Parents/	0.00% MAGI Parents/ Caretakers 69% to	7.42% 3.93% Per Capita	0.00% 0.00% a Cost Breast & Cervical Cancer Program	0.00% 0.00% Eligible Children (AFDC-C/BC)	0.00% SB 11-008 Eligible	3.93%	3.93%	0.00% SB 11-250 Eligible	0.00% Non-Citizens-	0.00% Partial Dual Eligibles	3.9
Estimated FY 2024-25 Estimated FY 2025-26 CLASS I NURSING FACILITIES FY 2014-15 FY 2015-16	8.46% 3.93% Adults 65 and Older (OAP-A) \$10,784.27 \$11,125.69	7.42% 3.93% Disabled Adults 60 to 64 (OAP-B) \$3,940.38 \$4,568.77	7.42% 3.93% Disabled Individuals to 59 (AND/AB) \$1,265.42 \$1,394.94	7.42% 3.93% Disabled Buy-In \$22.86 \$29.91	3.93% MAGI Parents/ Caretakers to 68% FPL \$1.21 \$1.03	0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0.56 \$0.18	7.42% 3.93% Per Capit: MAGI Adults \$10.53 \$10.79	0.00% 0.00% a Cost Breast & Cervical Cancer Program \$0.00 \$0.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00	0.00% SB 11-008 Eligible Children \$0.00 \$0.00	3.93% Foster Care \$3.82 \$0.26	3.93% MAGI Pregnant Adults \$0.00 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00	0.00% Partial Dual Eligibles (\$0.89) \$0.07	3.4 TOTAL \$498. \$477.
Estimated FY 2024-25 Estimated FY 2025-26 CLASS I NURSING FACILITIES FY 2014-15 FY 2014-15 FY 2016-17	8.46% 3.93% Adults 65 and Older (OAP-A) \$10,784.27 \$11,125.69 \$11,210.88	7.42% 3.93% Disabled Adults 60 to 64 (OAP-B) \$3,940.38 \$4,568.77 \$4,530.13	7.42% 3.93% Disabled Individuals to 59 (AND/AB) \$1,265.42 \$1,394.94 \$1,490.85	7.42% 3.93% Disabled Buy-In 522.86 \$29.91 \$28.33	3.93% MAGI Parents/ Caretakers to 68% FPL 51.21 \$1.35 \$1.35	0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0.56 \$0.18 \$3.12	7.42% 3.93% Per Capit. MAGI Adults \$10.53 \$10.79 \$11.78	0.00% 0.00% a Cost Breast & Cervical Cancer Program 50.00 50.00 50.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.15	0.00% SB 11-008 Eligible Children \$0.00 \$0.00 \$0.02	3.93% Foster Care \$3.82 \$0.26 \$1.37	3.93% MAGI Pregnant Adults \$0.00 \$0.20	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00	0.00% Partial Dual Eligibles (\$0.89) \$0.07 \$0.07	3. TOTAL \$498 \$477 \$482
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2014-15 PY 2016-16 PY 2016-17 PY 2016-17 PY 2017-18	8.46% 3.93% Adults 65 and Older (OAP-A) \$10,784.27 \$11,125.69 \$11,210.88 \$11,579.96	7.42% 3.93% Disabled Adults 60 to 64 (OAP-B) \$3,940.38 \$4,568.77 \$4,530.13 \$4,513.60	7.42% 3.93% Disabled Individuals to 59 (AND/AB) \$1,265.42 \$1,349.494 \$1,490.85 \$1,341.25	7.42% 3.93% Disabled Buy-In 522.86 529.91 \$28.33 \$50.71	3.93% MAGI Parents/ Caretakers to 68% FPL \$1.21 \$1.03 \$1.35 \$1.74	0.00% MAGI Parents/ Caretakers 6% to 133% FPL \$0.56 \$0.18 \$3.12 \$5.06	7.42% 3.93% Per Capit. MAGI Adults \$10.53 \$10.79 \$11.78 \$33.01	0.00% 0.00% a Cost Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.05 (\$0.08)	0.00% SB 11-008 Eligible Children \$0.00 \$0.00 \$0.02 \$0.02	3.93% Foster Care \$3.82 \$0.26 \$1.37 \$0.00	3.93% MAGI Pregnant Adults \$0.00 \$0.00 \$0.27 \$0.00	0.00% SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	0.00% Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.89	0.00% Partial Dual Eligibles (\$0.89) \$0.07 \$0.00 \$0.00	3. TOTAL \$498 \$477 \$482 \$524
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2014-15 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19	8.46% 3.93% Adults 65 and Older (OAP-A) \$10,784.27 \$11,125.69 \$11,210.88 \$11,579.96 \$11,273.62	7.42% 3.93% Disabled Adults 60 to 64 (OAP-B) 53,940.38 54,558.77 54,553.013 54,551.30 54,553.013 54,551.30 54,523.91	7.42% 3.93% Disabled Individuals to 59 (AND/AB) 51,265.42 51,349.44 51,490.85 51,341.25 51,344.591	7.42% 3.93% Disabled Buy-In 522.86 529.91 528.33 550.71 510.81	3.93% MAGI Parents/ Caretakers to 68% FPL 51.21 51.03 51.35 51.74 51.23	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50.56 50.18 53.12 56.06 52.95	7.42% 3.93% Per Capit. MAGI Adults \$10.53 \$10.79 \$11.78 \$37.01 \$14.71	0.00% 0.00% a Cost Breast & Cervical Cancer Program 50.00 50.00 50.00 50.00 50.00	0.00% 0.00% Eligible Children (AFDC-C/BC) 50.00 50.01 50.15 (50.08) 50.16	0.00% SB 11-008 Eligible Children 50.00 \$0.00 \$0.02 \$0.07 \$0.07	3.93% Foster Care 53.82 50.26 51.37 50.00 50.00	3.93% MAGI Pregnant Adults \$0.00 \$0.27 \$0.00 \$0.27	0.00% SB 11-250 Eligible Pregnant Adults 50.00 50.00 50.00 50.00 50.00	0.00% Non-Citizens- Emergency Services 50.00 50.00 50.00 50.09 50.00	0.00% Partial Dual Eligibles (\$0.89) \$0.07 \$0.00 \$0.00 \$0.00 \$0.00	3. TOTAL \$498 \$477 \$482 \$524 \$558
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2016-15 PY 2016-16 PY 2016-17 PY 2016-17 PY 2017-18 PY 2017-18 PY 2017-18 PY 2017-2017-2017-2017-2017-2017-2017-2017-	8.46% 3.93% Adults 65 and Older (OAP-A) \$10,784.27 \$11,125.69 \$11,270.88 \$11,579.96 \$11,273.82 \$11,578.15	7.42% 3.93% Disabled Adults 60 to 64 (OAP-B) \$3,940.38 \$4,568.77 \$4,330.13 \$4,513.60 \$4,923.71 \$4,925.71	7.42% 3.93% Disabled Individuals to 59 (AND/AB) 51,265.42 51,394.94 51,490.83 51,3141.25 51,445.91 51,445.91	7.42% 3.93% Disabled Buy-In 522.86 529.91 528.33 550.71 510.81 517.62	3.93% MAGI Parents/ Caretakers to 68% FPL 51.21 51.03 51.35 51.74 51.23 50.88	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50.56 50.18 53.12 56.06 52.95 51.34	7.42% 3.93% Per Capit. MAGI Adults \$10.53 \$10.79 \$11.78 \$37.01 \$14.71 \$15.81	0.00% 0.00% a Cost Breast & Cervical Cancer Program 50.00 50.00 50.00 50.00 50.00 50.00	0.00% 0.00% Eligible Children (AFDC-C/BC) 50.00 50.15 (50.08) 50.16 50.08	0.00% SB 11-008 Eligible Children 50.00 50.02 50.07 (50.89) 50.00	3.93% Foster Care \$3.82 \$0.26 \$1.37 \$0.00 \$0.00 \$0.00	3.93% MAGI Pregnant Adults 50.00 50.00 50.00 50.00 50.00 50.00 50.43	0.00% SB 11-250 Eligible Pregnant Adults 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Non-Citizens- Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Partial Dual Eligibles (\$0.89) \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	3. TOTAL \$498 \$477 \$482 \$524 \$558 \$590
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2014-15 FY 2014-15 FY 2014-15 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19	8.46% 3.93% Adults 65 and Older (OAP-A) \$10,784.27 \$11,125.69 \$11,210.88 \$11,579.96 \$11,273.62	7.42% 3.93% Disabled Adults 60 to 64 (OAP-B) \$3,940.38 \$4,568.77 \$4,330.13 \$4,513.60 \$4,923.71 \$4,925.71	7.42% 3.93% Disabled Individuals to 59 (AND/AB) 51,265.42 51,394.94 51,490.83 51,3141.25 51,445.91 51,445.91	7.42% 3.93% Disabled Buy-In 522.86 529.91 528.33 550.71 510.81	3.93% MAGI Parents/ Caretakers to 68% FPL 51.21 51.03 51.35 51.74 51.23	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50.56 50.18 53.12 56.06 52.95	7.42% 3.93% Per Capit. MAGI Adults \$10.53 \$10.79 \$11.78 \$37.01 \$14.71	0.00% 0.00% a Cost Breast & Cervical Cancer Program 50.00 50.00 50.00 50.00 50.00	0.00% 0.00% Eligible Children (AFDC-C/BC) 50.00 50.01 50.15 (50.08) 50.16	0.00% SB 11-008 Eligible Children 50.00 \$0.00 \$0.02 \$0.07 \$0.07	3.93% Foster Care 53.82 50.26 51.37 50.00 50.00	3.93% MAGI Pregnant Adults \$0.00 \$0.27 \$0.00 \$0.27	0.00% SB 11-250 Eligible Pregnant Adults 50.00 50.00 50.00 50.00 50.00	0.00% Non-Citizens- Emergency Services 50.00 50.00 50.00 50.09 50.00	0.00% Partial Dual Eligibles (50.89) 50.07 50.00 50.00 50.00 50.00 50.00 50.00	3. TOTAL \$498 \$477 \$482 \$524 \$558 \$590 \$447
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2014-15 FY 2014-15 FY 2014-17 FY 2017-17 FY 2017-17 FY 2017-17 FY 2017-17 FY 2017-20 FY 2020-21 FY 2020-21 FY 2022-23	8.46% 3.93% Adults 65 and Older (OAP-A) \$10,784.27 \$11,125.69 \$11,273.62 \$11,578.95 \$11,578.95 \$11,578.15 \$59,834.62 \$59,684.32 \$59,684.32 \$59,779.65	7.422 3.933 Disabled Adults 60 to 64 (OAP-8) 53,940.38 54,558.73 54,558.73 54,558.73 54,558.73 54,923.91 54,923.91 54,923.91 54,923.91 54,452.49 54,468.64	7.42% 3.93% Disabled Individuals to 59 (AND/AB) 51,265.42 51,265.42 51,246.51 51,447.30 51,331.44 51,447.30 51,331.44 51,370.73 51,345.76	7.42% 3.93% Disabled Buy-In 522.86 529,91 528.33 550.71 510.81 517.62 54.12 59.45 520.49	3.93% MAGI Parents/ Caretakers to 66% FPL 51.21 51.03 51.35 51.74 51.23 50.85 50.29 51.24	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50.56 50.18 53.12 56.06 52.95 51.34 50.09 50.00 50.01	7.42% 3.93% Per Capit MAGI Adults 510.53 510.79 511.78 537.01 514.71 514.71 515.81 55.99 53.74 52.97	0.00% a Cost Breast & Cervical 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% Eligible Children (AFDC-C/BC) 50.00 50.00 50.15 (50.08) 50.16 50.08 50.00 50.00 50.00	0.00% SB 11-008 Eligible Children \$0.00 \$0.00 \$0.02 \$0.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	3.93% Foster Care \$1.82 \$0.26 \$1.37 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	3.933 MAGI Pregnant Adults 50.00 50.27 50.00 50.23 50.00 50.00 50.00 50.00 50.00 50.00	0.00% SB 11-250 Eligible Pregnant Adults 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Non-Citizens- Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Partial Dual Eligibles (\$0.89) (\$0.00) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	3. TOTAL \$498 \$477 \$482 \$558 \$559 \$447 \$405 \$475 \$405 \$375
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2016-15 PY 2016-15 PY 2016-17 PY 2016-17 PY 2017-18 PY 2017-18 PY 2017-21 PY 2020-21 PY 2020-22 PY 2020-23 Estimated PY 2020-24	8.445 3.935 Adults 65 and Older (OAP-A) 510.784.27 511.125.49 511.273.42 511.273.45 511.275.45 511.275.55 511.	7.422 3.933 Disabled Adults 60 to 64 (0AP-B) 53,940.38 54,558.77 54,550.13 54,558.77 54,550.13 54,551.00 54,923.71 54,925.75 54,925.75 54,925.75 54,925.75 54,925.7555,925.75 55,925.7555,955.75 5	7.42% 3.93% Disabled Individuals to 59 (AND/AB) 51.265.42 51.349.44 51.440.91 51.445.91 51.331.44 51.730.73 51.333.44	7,42% 3,93% Disabled Buy-In 522,86 529,97 528,33 550,71 510,81 517,62 54,12 59,45 520,49 54,490	3.93% MAGI Parents/ Caretakers to 66% FPL 51.21 51.33 51.35 51.74 51.23 50.88 50.85 50.29 51.24 534.54	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50.56 50.18 53.12 56.06 52.95 51.34 50.09 50.00 50.31 50.00	7.428 3.933 Per Capit: MAGI Adults 510.53 510.79 511.78 537.01 514.71 515.81 55.99 9.53.74 55.79 53.75 55.79	0.00% a Cost Breast & Cervical Cancer Program 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% Eligible Children (AFDC-C/BC) 50.00 50.10 50.16 50.08 50.08 50.00 50.00 50.00 50.00 50.00	0.00% SB 11-008 Eligible Children 50.00 50.02 50.07 (50.08) 50.00 50.00 50.00 50.00 50.00 50.00	3.93% Foster Care 53.82 50.76 51.77 50.00 50.00 50.00 50.00 50.00 50.00 53.76	3.93% MAGI Pregnant Adults \$0.00 \$0.27 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% SB 11-250 Eligible 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% Non-Citizens- Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Partial Dual Eligibles (50.89) 50.07 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	3. TOTAL \$498 \$477 \$482 \$524 \$558 \$558 \$559 \$469 \$477 \$405 \$375 \$469
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2015-16 PY 2015-17 PY 2017-17 PY 2017-17 PY 2017-17 PY 2017-20 PY 2027-21 PY 2027-21 PY 2027-21 Estimated PY 2027-32 Estimated PY 2027-32	8.445 3.933 Adults 65 and Older (0AP-A) \$10,784.27 \$11,125.49 \$11,275.95 \$11,270.88 \$11,578.15 \$9,834.62 \$5,0634.32 \$9,779.85 \$11,3278.48 \$11,329.48 \$12,349.48\$ \$11,329.48\$ \$11,349.48\$ \$11,349.48\$ \$11,349.48\$ \$11,	7,425 3,935 Disabled Adults 60 to 64 (0AP-8) 53,940,38 54,553,013 54,553,013 54,653,013 54,923,91 54,925,77,49 54,652,34 54,656,353 54,652,34 54,656,353 55,036,24	7.42% 3.93% Disabled Individuals to 59 (AND/AB) 51,265.42 51,265.42 51,246.51 51,241.25 51,447.30 51,331.44 51,370.73 51,345.76 52,073.03 52,239.93	7,42% 3,93% Disabled Buy-In 522,86 529,91 528,33 550,71 510,81 517,62 54,12 59,45 520,49 54,12 59,45 520,49 54,19 55,19 55,19	3.93% MAGI Parents/ Caretakers to 68% FPL 51.21 51.35 51.35 51.23 50.85 50.29 51.24 53.54 53.24 53.24 53.24 53.28	0.00% MAGI Parents/ Carretakers 69% to 133% FPL 50.16 50.16 50.16 52.95 51.34 50.09 50.00 50.00 50.00 50.00	7.425 3.933 Per Capit MAGI Adults 510.53 510.79 511.78 537.01 515.89 55.89 53.74 51.37 51.37 51.37 51.37 51.36 51.36 51.36	0.00% 0.00%	0.00% 0.00% Eligible Children (AFDC-C/BC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% SB 11-008 Eligible Children 50.00 50.02 50.07 (50.08) 50.00 50.00 50.00 50.00 50.00 50.00 50.00	3.93% Foster Care 53.82 50.26 51.177 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 53.26	3.93% MAGI Pregnant Adults 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% SB 11-250 Eligible 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	0.00% Non-Citizens- Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Partial Dual Eligibles (\$0.89) (\$0.7 (\$0.80) (\$0.00) (\$0	3.5 TOTAL \$498. \$477. \$482. \$558. \$5590. \$447. \$405. \$407. \$405. \$407. \$405. \$407. \$405. \$407. \$405. \$407. \$407. \$407. \$408.
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2016-15 PY 2016-15 PY 2016-17 PY 2016-17 PY 2017-18 PY 2017-18 PY 2017-21 PY 2020-21 PY 2020-22 PY 2022-23 Estimated PY 2023-24	8.445 3.935 Adults 65 and Older (OAP-A) 510.784.27 511.125.49 511.273.42 511.273.45 511.275.45 511.275.55 511.	7,425 3,935 Disabled Adults 60 to 64 (0AP-8) 53,940,38 54,553,013 54,553,013 54,653,013 54,923,91 54,925,77,49 54,652,34 54,656,353 54,652,34 54,656,353 55,036,24	7.42% 3.93% Disabled Individuals to 59 (AND/AB) 51,265.42 51,265.42 51,246.51 51,241.25 51,447.30 51,331.44 51,370.73 51,345.76 52,073.03 52,239.93	7,42% 3,93% Disabled Buy-In 522,86 529,97 528,33 550,71 510,81 517,62 54,12 59,45 520,49 54,490	3.93% MAGI Parents/ Caretakers to 68% FPL 51.21 51.35 51.35 51.23 50.85 50.29 51.24 53.54 53.24 53.24 53.24 53.28	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50.56 50.18 53.12 56.06 52.95 51.14 50.00 50.00 50.00 50.00 50.00	7.422 3.933 Per Capit. MAGI Adults 510.53 510.79 511.78 537.01 514.71 515.71 515.71 515.71 515.71 515.73 510.78 513.06 512.79	0.00% 0.00% a Cost Breast & Cervical Cancer Program 50.00 50	0.00% 0.00% Eligible Children (AFDC-C/BC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% SB 11-008 Eligible Children 50.00 50.02 50.07 (50.08) 50.00 50.00 50.00 50.00 50.00 50.00	3.93% Foster Care 53.82 50.76 51.77 50.00 50.00 50.00 50.00 50.00 50.00 53.76	3.93% MAGI Pregnant Adults 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% SB 11-250 Eligible 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% Non-Citizens- Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Partial Dual Eligibles (\$0.89) (\$0.7 (\$0.80) (\$0.00) (\$0	3. TOTAL \$498 \$477 \$482 \$524 \$558 \$558 \$559 \$469 \$477 \$405 \$375 \$469
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2014-15 FY 2014-15 FY 2015-17 FY 2017-17 FY 2017-17 FY 2017-10 FY 2017-20 FY 2027-21 FY 2027-21 Estimated PY 2027-32 Estimated PY 2027-32 Estimated PY 2027-32	8.445 3.933 Adults 65 and Older (0AP-A) \$10,784.27 \$11,125.49 \$11,275.95 \$11,270.88 \$11,578.15 \$9,834.62 \$5,0634.32 \$9,779.85 \$11,3278.48 \$11,329.48 \$12,349.48\$ \$11,329.48\$ \$11,349.48\$ \$11,349.48\$ \$11,349.48\$ \$11,	7,425 3,935 Disabled Adults 60 to 64 (0AP-8) 53,940,38 54,553,013 54,553,013 54,653,013 54,923,91 54,925,77,49 54,652,34 54,656,353 54,652,34 54,656,353 55,036,24	7.42% 3.93% Disabled Individuals to 59 (AND/AB) 51,265.42 51,265.42 51,246.51 51,241.25 51,447.30 51,331.44 51,370.73 51,345.76 52,073.03 52,239.93	7,42% 3,93% Disabled Buy-In 522,86 529,91 528,33 550,71 510,81 517,62 54,12 59,45 520,49 54,12 59,45 520,49 54,19 55,19 55,19	3.93% MAGI Parents/ Caretakers to 68% FPL 51.21 51.35 51.35 51.23 50.85 50.29 51.24 53.54 53.24 53.24 53.24 53.28	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50.56 50.18 53.12 56.06 52.95 51.14 50.00 50.00 50.00 50.00 50.00	7.425 3.933 Per Capit MAGI Adults 510.53 510.79 511.78 537.01 515.89 55.89 53.74 51.37 51.37 51.37 51.37 51.36 51.36 51.36	0.00% 0.00% a Cost Breast & Cervical Cancer Program 50.00 50	0.00% 0.00% Eligible Children (AFDC-C/BC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% SB 11-008 Eligible Children 50.00 50.02 50.07 (50.08) 50.00 50.00 50.00 50.00 50.00 50.00 50.00	3.93% Foster Care 53.82 50.26 51.177 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 53.26	3.93% MAGI Pregnant Adults 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% SB 11-250 Eligible 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	0.00% Non-Citizens- Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Partial Dual Eligibles (\$0.89) (\$0.7 (\$0.80) (\$0.00) (\$0	3. TOTAL \$498 \$477 \$482 \$524 \$559 \$445 \$375 \$405 \$375 \$469 \$375
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2015-16 PY 2015-16 PY 2015-16 PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-20 PY 2016-20 PY 2016-20 PY 2016-20 PY 2016-20 PY 2016-20 PY 2015-16 Estimated PY 2025-26 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2015-16	8.445 3.933 Adults 65 and Older (DAP-A) \$11,125.66 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.85 \$11,128.85	7,425 3,925 (0,02-P) (0,02-P) 5,1940,30 5,1940,30 5,1940,30 5,1940,30 5,1940,30 5,1940,30 5,1950,40	7.42% 3.93% Disabled Individuals to 59 (AND/AB) 51,265.42 51,394.54 51,496.25 51,496.25 51,445.91 51,497.39 51,370.73 51,370.73 51,370.75 52,273.93 52,278.93 53,278.93 54	7, 42% 3, 93% Disabled Buy-In 522, 86 529, 97 528, 33 530, 71 510, 81 517, 62 54, 12 54, 12 55, 19 55, 1955, 10 55, 10, 10, 10, 10, 10, 10, 10, 10,	3.93% MAGI Parents/ Caretakers to 68% FPL 51.03 51.35 51.27 51.23 50.88 50.29 51.24 53.454 52.16 MAGI Parents/ Caretakers to 68% FPL Caretakers to 68% FPL	0.00% MAGI Parents/ Carretakers 69% to 133% FPL 50.56 50.58 50.56 50.56 50.56 50.57 51.34 50.09 50.00	7.423 3.933 Per Capit. MAGI Adults 510.53 510.79 511.78 537.01 514.71 515.99 55.99 55.99 55.99 513.06 513.06 513.06 513.09 Percent Change in MAGI Adults 2.47%	0.00% 0.00%	0.00% 0.00% Eligible Children (AFDC-C/BC) 50.000	0.002 SB 11-008 Eligible Children 50.00 50.02 50.02 50.02 50.00	3.93% Foster Care 53.82 50.26 51.37 50.00 50.00 50.00 50.00 50.00 53.26 53.26 53.26 53.361 53.61	3.933 MAGI Pregnant Adults 50.00 50	0.005 S8 11-250 Eligible Pregnant Adults S0.00 S	0.00% Non-Citizens- Emergency Services 90.00 90.00 90.00 90.08 90.00 90.	0.00% Partial Dual Eligibles (\$0.89) (\$0.75 (\$0.00) (\$	3. TOTAL \$498 \$477 \$482 \$594 \$495 \$497 \$405 \$598 \$497 \$406 \$598 \$497 \$406 \$598 \$497 \$406 \$598 \$497 \$406 \$407 \$408 \$408 \$408 \$408 \$408 \$408 \$408 \$408
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2014-15 PY 2016-16 PY 2016-16 PY 2016-17 PY 2016-17 PY 2016-17 PY 2010-20 PY 2020-21 PY 2020-21 PY 2020-21 Estimated PY 2023-26 Estimated PY 2023-26 CLASS I NURSING FACILITIES PY 2016-17 PY 2016-17	8.445 3.933 Adults 65 and Older (OAP-A) 510,784.27 511,125.49 511,273.45 511,273.45 511,273.45 511,273.45 511,273.45 511,273.45 511,273.45 511,275.15 511,275.15 511,275.15 511,275.15 511,275.15 512,275.15	7,425 3,935 Disabled Adduts 60 to (0AP-8) 53,940,38 54,558,77 54,553,40 54,523,40 54,923,97 54,923,77 54,925,77 54,925,47 54,485,64 55,119,82 Disabled Adults 60 to 64 (0AP-8) 15,955 0,855	7.42% 3.93% Disabled Individuals to 5 (AND/AB) 51,265.42 51,245.44 51,349.44 51,449.05 51,1445.91 51,445.91 51,445.91 51,445.91 51,445.91 51,257.42 51,237.92 52,239.93 52,285.12 Disabled Individuals to 5 9 (AND/AB) 10.24% 6.88%	7, 42% 3, 93% Disabled Buy-In 522, 86 529, 97 528, 83 550, 71 510, 81 517, 42 54, 12 54, 12 54, 12 55, 19 55, 19 55, 39 Disabled Buy-In 30, 84% 5, 28%	3.933 MAGI Parents/ Caretakers to 68% FPL 51.03 51.05 51.74 51.03 50.86 50.05 50.75 52.78 52.79 52.78 52.78 52.78 52.78 52.78 52.78 52.78 52.78 52.78 52.78 52.78	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50.56 50.18 53.12 56.06 52.95 51.34 50.00 5	7.422 3.932 Per Capit. MAGI Adults 510.33 510.79 511.78 537.01 514.71 515.79 55.99 53.74 51.30 51.30 51.20 51.279 Percent Change in MAGI Adults 2.47% 9.18%	0.00% 0.00%	0.00% 0.00% Eligible Children (AFDC-C/BC) 50.00 50.01 50.06 50.06 50.00	0.00% SB 11-008 Eligible Children \$0.00	3.93% Foster Care 53.82 50.26 51.37 50.00 50.00 50.00 50.00 50.00 50.00 53.35 53.61 Foster Care -93.19% 426.92%	3.933 MAGI Pregnant Adults \$0.00 \$0.07 \$0.00 \$0.07 \$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 \$	0.005 S8 11-250 Eligible Pregnant Adults S0.00 S	0.00% Non-Clitzens- Emergency Services 50.00 50.	0.00% Partial Dual Eligibles (50.89) (50.87) (50.07) (50.00) (3. TOTAL 5498 5477 5462 5595 5477 5462 5595 5477 5462 5595 5497 5465 5595 5497 5465 5595 5497 5465 5595 5497 5465 5595 5497 5495 5497 5495 5497 5495 5497 5495 5497 5495 5497 5495 5497 5495 5497 5495 5497 5495 5497 5495 5497 5497 5495 5497 5
Estimated FY 2024-25 Estimated FY 2025-26 CLASS I NURSING FACILITIES FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-22 Estimated FY 2022-28 Estimated FY 2022-28 Estimated FY 2022-28 Estimated FY 2022-28 Estimated FY 2025-26 CLASS I NURSING FACILITIES	8.445 3.933 Adults 65 and Older (OAP-A) \$11,125.66 \$11,121.08 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.85	7,425 3,923 Disabled Adults 60 to 64 (0AP-8) 53,940,33 54,530,13 54,530,13 54,530,13 54,530,13 54,632,77 54,532,448,64 54,632,537,448,64 54,632,537,448,64 54,632,537,448,64 55,119,82 Disabled Adults 60 to 64 (0AP-8) 15,955 0,355 0,355	7.42% 3.93% 3.93% Disabled Individuals to 59 (AND/AB) 51,265.42 51,394.54 51,394.54 51,394.54 51,341.25 51,447.39 51,351.44 51,370.73 51,354.75 52,073.03 52,278.93 52,285.12 Disabled Individuals to 59 (AND/AB) 10.24% -6.88% -10.03%	7, 42% 3, 93% Disabled Buy-In 522, 86 529, 97 528, 33 530, 71 510, 81 517, 62 54, 12 55, 44, 1255, 44, 1255, 44, 12, 12, 12, 12, 12, 12, 12, 12, 12, 12	3.93% MAGI Parents/ Caretakers to 68% FPL 51.03 51.35 50.29 51.24 50.28 50.29 51.24 53.454 52.16 MAGI Parents/ Caretakers to 68% FPL 	0.00% MAGI Parents/ Carretakers 69% to 133% FPL 50.56 50.16 53.12 56.06 52.95 51.34 50.09 50.00	7.425 3.932 Per Capit. MAGI Adults 510.53 510.79 511.78 537.61 54.71 515.81 55.94 510.95 510.95 510.95 510.95 510.95 510.95 510.95 510.95 91.05 510.95 91.05 510.95 91.05 510.95 91.05 510.95 91.05 510.95 91.05 510.95 91.05	0.00% 0.00%	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.0000\$000\$	0.002 SB 11-008 Eligible Children 50.00 50.00 50.02 50.07 (50.08) 50.00	3.93% Foster Care 53.82 50.26 51.37 50.00 50.00 50.00 50.00 50.00 50.00 53.76 53.51 53.61 Foster Care -93.19% 426.92% -100.00%	3.933 MAGI Pregnant Adults 50.00 50.00 50.00 50.03 50.00 50.03 50.00 50.03 50.00 50.03 50.03 50.03 50.03 50.04 50.00 5	0.005 58 11-250 Eligible Pregnant Adults 50.00 5	0.00% Non-Citizens- Emergency Services 50.00 50.	0.00% Partial Dual Eligibles (\$0.89) (\$0.75 (\$0.00) (\$	3 TOTAL 5498 5477 5482 5595 5497 5495 5495 5495 5495 5495 5495
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2014-15 PY 2016-15 PY 2016-16 PY 2016-17 PY 2016-17 PY 2017-18 PY 2017-18 PY 2017-18 PY 2017-18 PY 2017-21 PY 2017-21 PY 2017-21 PY 2017-21 PY 2017-21 Estimated PY 2025-26 CLASS I NURSING FACILITIES CLASS I NURSING FACILITIES	8.445 3.935 Adults 65 and Older (OAP-A) 510.784.27 511.125.49 511.273.45 511.273.45 511.273.45 511.273.45 511.273.45 511.275.15 512.75.15 512	7,225 3,935 Disabled Addts 60 to 64 ((0AP-8) 53,940,33 54,553,77 54,553,77 54,552,77 54,523,74 54,452,44 54,452,44 55,015,24 55,015,24 55,015,24 55,015,24 55,015,24 55,015,25 0,055	7.42% 3.93% 3.93% Disabled Individuals to 59 (AND/AB) 51,265.42 51,349.44 51,449.91 51,445.91 51,445.91 51,445.91 51,445.91 51,333.44 51,333.44 51,333.44 51,333.44 51,333.44 51,333.44 51,333.45 52,239.93 52,239.93 52,228.12 Disabled Individuals to 59 (AND/AB) 10.24% 6.88% -10.02% 7.80% 7.80%	7, 42% 3, 93% Disabled Buy-In 522, 86 529, 97 528, 83 550, 71 510, 81 517, 82 54, 82 54, 82 55, 19 55, 39 Disabled Buy-In 30, 84% 5, 28% 77, 86% 78, 88%	3.933 MAGI Parents/ Caretakers to 68% FPL 51.03 51.03 51.03 51.74 51.23 50.68 50.75 51.74 51.23 50.68 50.75 51.74 51.23 50.68 50.75 51.74 52.28 52.16 Caretakers to 68% FPL Caretakers to 68% FPL	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50.56 50.18 53.12 56.06 52.95 51.34 50.00 5	7.422 3.932 Per Capit. MAGI Adults 510.53 510.79 511.78 537.01 514.71 515.471 515.471 515.471 515.471 515.471 515.079 5.374 51.06 512.79 Percent Change in MAGI Adults 2.475 9.188 	0.00% 0.00%	0.00% 0.00% Eligible Children (AFDC-C/BC) 50.00 50.01 50.06 50.06 50.00	0.00% SB 11-008 Eligible Children \$0.00	3.93% Foster Care 53.82 50.26 51.37 50.00 50.00 50.00 50.00 50.00 50.00 51.61 53.61 Foster Care -93.19% 426.92% -0.00% 0.00%	3.933 MAGI Pregnant Adults 50.00 50.00 50.07 50.00 50.03 50.00 50.03 50.00 50.03 50.00 50.03 50.	0.005 SB 11-250 Eligible Pregnant Adults S0.00 S	0.00% Non-Clitizens- Emergency Services \$0,00 \$0	0.00% Partial Dual Eligibles (50.89) (50.77 (50.00) (5	3 TOTAL 5498 5477 5482 5595 5677 5477 5477 5477 5477 5477 5475 5477 5475 5477 5475 5477 5475 5477 5475 5475 5477 5475 54
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2015-16 PY 2015-16 PY 2015-16 PY 2015-16 PY 2015-10 PY 2015-20 PY 2015-20 PY 2015-20 Estimated PY 2022-26 Estimated PY 2022-26 CLASS I NURSING FACILITIES PY 2015-16 PY 2015-10 PY 2015-20 PY 20	8.445 3.933 Adults 65 and Older (OAP-A) \$10,784.27 \$11,125.69 \$11,121.08 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.84 \$11,127.84 \$11,127.84 \$11,127.84 \$12,575.15 Adults 65 and Older (OAP-A) 3.177 3.779 3	7,425 3,935 Disabled Adults 60 to 64 (0AP-8) 53,940,38 54,586,77 54,5530,13 54,612,40 54,612,40 54,612,40 54,612,40 54,612,40 54,612,40 54,612,40 55,119,82 Disabled Adults 60 to 64 (0AP-8) 15,955 0,356 4,958 0,058	7.42% 3.93% 3.93% Disabled Individuals to 59 (AND/AB) 51,265.42 51,394.34 51,394.34 51,394.34 51,394.34 51,314.25 51,447.39 51,314.45 51,314.45 51,314.45 51,314.45 51,314.45 51,324.73 51,324.73 52,235.12 Disabled Individuals to 59 (AND/AB) 10.24% 6.88% -10.03% 7.80% 3.56% -10.03%	7, 42% 3, 93% Disabled Buy-In 522, 86 529, 97 528, 33 550, 77 510, 81 517, 62 54, 12 55, 44, 12, 12, 12, 12, 12, 12, 12, 12, 12, 12	3.93% MAGI Parents/ Caretakers to 68% FPL 51.07 51.37 51.37 50.88 50.28 50.29 51.24 53.454 52.16 MAGI Parents/ Caretakers to 68% FPL 	0.00% MAGI Parents/ Carretakers 69% to 133% FPL 50.56 50.18 53.12 56.06 52.95 51.34 50.09 50.00	7.423 3.933 Per Capit. MAGI Adults 510.53 510.79 511.78 537.01 514.71 515.81 55.94 513.06 512.79 Percent Change in MAGI Adults 2.47% 9.18% 2.14.18% 7.48% 7.48% 7.48%	0.00% 0.00%	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.0000\$000\$	0.002 SB 11-008 Eligible Children 50.00 50.00 50.02 50.07 (50.08) 50.00	3.93% Foster Care 53.82 50.26 51.177 50.00 50.00 50.00 50.00 50.00 50.00 53.26 53.31 53.61 53	3.933 MAGI Pregnant Adults 50.00 5	0.00% S8 11-250 Eligible Pregnant Adults S0.00 S	0.00% Non-Citizens- Emergency Services 50.00 50.	0.00% Partial Dual Eligibles (\$0.89) (\$0.75 (\$0.00) (\$	3 TOTAL 5498 5477 5472 5555 5592 5474 5405 5575 54
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2014-15 PY 2016-16 PY 2016-16 PY 2016-16 PY 2016-17 PY 2016-10 PY 2020-21 PY 2020-21 Estimated PY 2022-25 Estimated PY 2022-25 Estimated PY 2022-26 CLASS I NURSING FACILITIES PY 2017-16 PY 2017-16 PY 2017-17 PY 2017-10 PY 201	8, 445 3, 935 Adults 65 and Older (OAP-A) 510,784.27 511,125,49 511,270,38 511,270,38 511,273,95 511,273,95 511,273,95 511,273,95 511,273,95 511,275,15 512,275,	7,225 3,935 Disabled Addts 60 to 64 ((0AP-8) 53,940,33 54,558,77 54,550,47 54,552,77 54,523,40 54,622,57 54,523,40 54,622,57 54,527,40 54,622,57 54,527,40 54,622,57 55,119,82 Disabled Addts 60 to 64 ((0AP-8) 15,5955 0,0555	7.42% 3.93% 3.93% Disabled Individuals to 59 (AND/AB) \$1,265.42 \$1,394.94 \$1,949.94 \$1,490.85 \$1,445.91 \$1,445.91 \$1,333.44 \$1,333.44 \$1,333.44 \$1,333.45 \$2,239.93 \$2,239.93 \$2,239.33 \$2,238.12 Disabled Individuals to 59 (AND/AB) 10.24% -0.03% -7.03% -7.03% -7.03% -7.03%	7, 225 3, 935 Disabled Buy-In 522, 86 529, 97 528, 83 550, 77 510, 81 517, 82 54, 92 54, 92 54, 92 54, 92 54, 92 55, 19 55, 39 Disabled Buy-In 0, 844 5, 2, 88 7, 90, 68 78, 68 63, 000 78, 68 64, 000 78, 68 76, 78 76, 78	3.933 MAGI Parents/ Caretakers to 68% FPL 5.1.03 5.1.55 5.1.74 5.1.23 5.0.86 5.0.25 5.1.74 5.1.24 5.0.25 5.1.74 5.1.24 5.0.25 5.1.74 5.1.24 5.0.25 5.1.74 5.1.24 5.0.25 5.1.74 5.0.25 5.1.74 5.0.25 5	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50.56 50.18 53.12 56.06 52.95 51.34 50.00 5	7.422 3.933 Per Capit. MAGI Adults 510.53 510.79 511.78 537.01 515.71 51	0.00% 0.00%	0.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) 50.00 50.01 50.01 50.00	0.00% SB 11-008 Eligible Children \$0.00	3.93% Foster Care 53.82 50.26 51.37 50.00 50.	3.933 MAGI Pregnant Adults 50.00 50.00 50.07 50.00 50.07 50.00 50.07 50.00 50.07 50.00 50.07 50.00 50.07 50.07 50.06 50.07 50.00 50.07 50.00 50.07 50.00 50.07 50.00 5	0.005 SB 11-250 Eligible Pregnant Adults S0.00 S	0.00% Non-Clitizens- Emergency Services 50.00 50	0.00% Partial Dual Eligibles (50.89) (50.77 (50.00) (5	3. TOTAL 5498 5477 5462 5595 5595 5477 5462 5595 5497 5463 5595 5497 5463 5595 5497 5462 5497 5462 5497 5462 5497 5462 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2015-16 PY 2015-16 PY 2015-16 PY 2015-16 PY 2015-10 PY 2015-20 PY 2015-20 PY 2015-20 Estimated PY 2022-26 Estimated PY 2022-26 CLASS I NURSING FACILITIES PY 2015-16 PY 2015-10 PY 2015-20 PY 20	8.445 3.933 Adults 65 and Older (OAP-A) \$10,784.27 \$11,125.69 \$11,121.08 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.84 \$11,127.84 \$11,127.84 \$11,127.84 \$12,575.15 Adults 65 and Older (OAP-A) 3.177 3.779 3	7,425 3,935 (0,027-8) (0,027-8) 5,1940,38 5,1940,39 5,1940,39 5,1940,39 5,1940,39 5,1950,39 5,1950,39 5,197,49 5,1	7.42% 3.93% Disabled Individuals to 59 (AND/AB) 51,265.42 51,205.42 51,205.42 51,205.42 51,205.42 51,241.25 51,447.39 51,324.45 51,324.45 51,324.45 51,324.73 51,324.75 52,235.12 Disabled Individuals to 59 (AND/AB) 10.24% 6.88% -10.03% 7.80% 3.55% -9.61% 1.28% -1.28%	7, 42% 3, 93% Disabled Buy-In 522, 86 529, 97 528, 33 550, 77 510, 81 517, 62 54, 12 55, 44, 12, 12, 12, 12, 12, 12, 12, 12, 12, 12	3.93% MAGI Parents/ Caretakers to 68% FPL 51.07 51.37 51.37 50.88 50.29 51.74 53.454 50.28 50.174 51.74 51.74 53.75 50.75 51.74 53.75 52.76 52.76 Caretakers to 68% FPL Caretakers to 68% FPL 	0.00% MAGI Parents/ Carretakers 69% to 133% FPL 50.56 50.18 53.12 56.06 52.95 51.34 50.09 50.00	7.423 3.933 Per Capit. MAGI Adults 510.53 510.79 511.78 537.01 514.71 515.81 55.94 513.06 512.79 Percent Change in MAGI Adults 2.47% 9.18% 2.14.18% 7.48% 7.48% 7.48%	0.00% 0.00%	0.00% 0.00% Eligible Children (AFDC-C/BC) \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.0000\$000\$	0.002 SB 11-008 Eligible Children 50.00 50.00 50.02 50.07 (50.08) 50.00	3.93% Foster Care 53.82 50.26 51.177 50.00 50.00 50.00 50.00 50.00 50.00 53.26 53.31 53.61 53	3.933 MAGI Pregnant Adults 50.00 5	0.00% S8 11-250 Eligible Pregnant Adults S0.00 S	0.00% Non-Citizens- Emergency Services 50.00 50.	0.00% Partial Dual Eligibles (50.89) (50.07) (50.07) (50.00) (3. TOTAL 5478 5477 5482 5555 5590 5477 5469 5477 5469 5477 5469 5477 5469 5477 5469 5477 5478 5479 5477 5478 5478 5479 5477 5478 5477 5
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2015-16 PY 2015-16 PY 2015-16 PY 2015-16 PY 2015-17 PY 2015-16 PY 2015-22 Estimated PY 2022-26 Estimated PY 2022-26 CLASS I NURSING FACILITIES PY 2015-16 PY 2015-21 PY 20	8.445 3.933 Adults 65 and Older (OAP-A) \$11,125.69 \$11,127.69 \$11,127.69 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.86 \$11,127.84 \$11,127.87 \$5,064.12 \$	7,225 3,935 Disabled Addts 60 to 64 ((0AP-8) 53,940,33 54,558,77 54,553,47 54,553,47 54,553,47 54,523,47 54,623,47 54,623,47 54,623,47 54,623,47 55,119,62 Disabled Addts 60 to 64 ((0AP-8) 15,5957 0,3555 0,355 0,3555	7.42% 3.93% 3.93% Disabled Individuals to 59 (AND/AB) 51,265.42 51,345.94 51,345.94 51,347.94 51,445.91 51,445.91 51,445.91 51,353.44 51,353.44 51,353.44 51,353.44 51,353.44 51,353.44 51,353.44 51,353.45 52,239.93 52,228.12 Disabled Individuals to 59 (AND/AB) 10.24% 6.88% -10.03% 7.80% -3.56% -9.61% 1.82% -1	7, 42% 3, 93% Disabled Buy-In 522, 86 529, 67 528, 33 530, 77 510, 81 517, 62 54, 12 54, 12 54, 12 54, 12 54, 12 55, 19 55, 39 Disabled Buy-In 0, 84% 7, 86% 7, 86% 61, 00% 7, 86% 61, 00% 7, 86% 61, 00% 7, 86% 61, 00% 7, 86% 61, 00% 7, 86% 7, 86% 7	3.933 MAGI Parents/ Caretakers to 68% FPL 51.03 51.03 51.03 51.04 51.04 50.05	0.00% MAGI Parents/ Carretakers 69% to 133% FPL 50.15 50.15 53.12 55.06 52.95 51.34 50.09 50.00	7.423 3.933 Per Capit. MAGI Adults 510.53 510.79 511.78 537.01 514.71 515.81 537.01 514.71 515.84 513.06 512.79 Percent Change in MAGI Adults 2.47% 9.18% 2.141.8% 7.48% 7.48% 7.48% 7.48%	0.00% 0.00%	0.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) 50.00	0.005 SB 11-008 Eligible Children S0.00 S0	3.93% Foster Care 53.82 50.26 51.177 50.00 50.00 50.00 50.00 50.00 50.00 53.26 53.51 53.61 Foster Care 93.19% 429.92% 100.02% 100.02% 0.00% 0.0	3.933 MAGI Pregnant Adults 50.00 5	0.00% S8 11-250 Eligible Pregnant Adults S0.00 S	0.00% Non-Citizens- Emergency Services 50.00 50.	0.00% Partial Dual Eligibles (50.89) (50.87) (50.07) (50.00) (3. TOTAL 5498 5477 5462 5595 5477 5462 5595 5497 5462 5595 5497 5462 5595 5497 5462 5595 5497 5462 5497 5462 5498 5497 5498 5497 5498 5497 5498 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5498 5497 5497 5498 5497 5498 5497 5
Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2014-15 PY 2015-16 PY 2016-16 PY 2016-17 PY 2016-17 PY 2016-17 PY 2010-20 PY 2020-21 PY 2020-21 Estimated PY 2024-25 Estimated PY 2025-26 CLASS I NURSING FACILITIES PY 2017-16 PY 2017-16 PY 2017-17 PY 2017-10 PY 20	8,445 3,935 Adults 65 and Older (OAP-A) 510.784.27 511.125.69 511.210.88 511.579.56 511.273.85 511.273.85 511.273.95 512.757.1577.1577.1577.1577.1577.1577.15	7,225 3,935 Disabled Adults 60 to 44 ((DAP-8) 51,940,33 54,552,77 54,552,77 54,552,77 54,552,77 54,552,77 54,552,77 54,552,77 54,552,77 54,552,77 54,456,47 55,119,62 55,119,62 15,595 0,355 44,612,34 55,119,62 15,595 0,355 0	7.42% 3.93% J.402 3.93% Disabled Individuals to 59 (AND/AB) \$1,265.42 \$1,393.44 \$1,490.85 \$1,445.91 \$1,445.91 \$1,445.91 \$1,353.44 \$1,353.44 \$1,353.44 \$1,353.44 \$1,353.45 \$2,239.93 \$2,239.93 \$2,235.12 Disabled Individuals to 59 (AND/AB) 10.24% -10.03% -7.80% -3.56% -9.61% -1.82% -1.82%	7, 225 3, 935 Disabled Buy-In 522, 86 529, 97 528, 83 550, 77 510, 81 517, 82 54, 92 54, 92 54, 92 54, 92 54, 92 54, 92 54, 92 55, 19 55, 19 55, 39 Disabled Buy-In 0, 844 5, 208, 47 55, 30 77, 86, 85 77, 86, 85 77, 66, 825 72, 87, 87 116, 83, 77 116, 7	3.93% MAGI Parents/ Caretakers to 68% FPL 51.21 51.33 51.34 51.35 50.35 50.35 51.24 52.26 52.56 52.56 52.56 52.56 52.56 52.56 52.56 52.56 52.56 52.56 52.56 52.56 52.56 52.56 55.56 52.56 55.565	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50.56 50.18 53.12 56.06 52.95 51.34 50.00 5	7.422 3.933 Per Capit. MAGI Adults 510.53 510.79 511.78 537.01 515.71 51	0.00% 0.00%	0.00% 0.00% 0.00% Eligible Children (AFDC-C/BC) 50.00	0.005 SB 11-008 Eligible Children S0.00 50.00 50.02 50.07 (50.08) 50.00	3.93% Foster Care 53.82 50.26 51.37 50.00 50.00 50.00 50.00 50.00 50.00 53.26 53.51 53.61 Foster Care 93.19% 426.92% -0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	3.933 MAGI Pregnant Adults 50.00 50.00 50.07 50.00 50.07 50.00 50.07 50.00 50.07 50.00 50.07 50.00 50.07 50.00 50.07 50.00 50.07 50.00 50.07 50.00 50.07 50.00 50.07 50.00 5	0.005 58 11-250 Eligible Pregnant Adults 50.00 5	0.00% Non-Clitizens- Emergency Services 50.00 50	0.00% Partial Dual Eligibles (\$0.89) \$0.00	3. TOTAL \$498 \$477 \$462 \$555 \$462 \$575 \$465 \$475 \$465 \$475 \$465 \$475 \$465 \$475 \$475 \$475 \$475 \$475 \$475 \$475 \$47

Exhibit H - LONG-TERM CARE - CLASS II NURSING FACILITIES Actual and Projected Expenditure by Eligibility

							Cash Bas	ed Actuals								
CLASS II NURSING FACILITIES	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	\$411,017	\$455,389	\$3,411,445	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$4,277,851
FY 2015-16	\$397,005	\$327,830	\$3,317,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,042,506
FY 2016-17	\$1,361,188	\$199,288	\$2,315,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,875,951
FY 2017-18	\$4,623,021	\$42,992	\$860,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,526,095
FY 2018-19	\$2,585,226	\$136,322	\$2,566,369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$5,287,917
FY 2019-20	\$766,194	\$315,266	\$5,375,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$6,457,331
FY 2020-21	\$759,487	\$270,953	\$5,506,941	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$6,537,381
FY 2021-22	\$524,244	\$235,857	\$5,336,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,096,903
FY 2022-23	\$798,219	\$725,209	\$4,946,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,469,801
Estimated FY 2023-24	\$883,781	\$802,945	\$5,476,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,163,304
Estimated FY 2024-25	\$1,000,898	\$909,349	\$6,202,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,112,568
Estimated FY 2025-26	\$1,091,893	\$992,020	\$6,766,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,850,104
							Percent Change in	Cash Based Actuals								
CLASS II NURSING FACILITIES	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	-3.41%	-28.01%	-2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.50%
FY 2016-17	242.86%	-39.21%	-30.21%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.12%
FY 2017-18	239.63%	-78.43%	-62.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42.57%
FY 2018-19	-44.08%	217.09%	198.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.31%
FY 2019-20	-70.36%	131.27%	109.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.11%
FY 2020-21	-0.88%	-14.06%	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.24%
FY 2021-22	-30.97%	-12.95%	-3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.74%
FY 2022-23	52.26%	207.48%	-7.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.12%
Estimated FY 2023-24	10.72%	10.72%	10.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.72%
Estimated FY 2024-25	13.25%	13.25%	13.25%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	13.25%
Estimated FY 2025-26	9.09%	9.09%	9.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.09%
CLASS II NURSING FACILITIES	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	Disabled Buy-In	MAGI Parents/	MAGI Parents/ Caretakers 69% to	Per Ca	bita Cost Breast & Cervical	Eligible Children	SB 11-008 Eligible	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible	Non-Citizens-	Partial Dual Eligibles	TOTAL
	(OAP-A)	(OAP-B)	(AND/AB)	-	Caretakers to 68% FPL	133% FPL		Cancer Program	(AFDC-C/BC)	Children			Pregnant Adults	Emergency Services	-	
FY 2014-15	\$9.83	\$43.51	\$51.26	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.68
FY 2015-16	\$9.36	\$31.14	\$48.22	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$3.12
FY 2016-17	\$30.98	\$17.73	\$34.24	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.88
FY 2017-18	\$100.70	\$3.64	\$12.74	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.20
FY 2018-19	\$54.21	\$10.72	\$37.39	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.19
FY 2019-20	\$16.11	\$24.20	\$80.80	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.30
FY 2020-21	\$15.74	\$20.01	\$83.20	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.65
FY 2021-22	\$10.64	\$17.11	\$80.91	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$3.90
FY 2022-23	\$15.81	\$52.37	\$76.18	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$3.76
Estimated FY 2023-24	\$18.55	\$62.52	\$91.58	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.10
Estimated FY 2024-25	\$21.09	\$70.99	\$104.33	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.47
Estimated FY 2025-26	\$22.56	\$75.75	\$111.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.60

Exhibit H - LONG-TERM CARE - CLASS II NURSING FACILITIES Actual and Projected Expenditure by Eligibility

							Percent Change	in Per Capita Cost								
CLASS II NURSING FACILITIES	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	-4.78%	-28.43%	-5.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.2
FY 2016-17	230.98%	-43.06%	-28.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.69
FY 2017-18	225.05%	-79.47%	-62.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45.8
FY 2018-19	-46.17%	194.51%	193.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24
FY 2019-20	-70.28%	125.75%	116.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.49
FY 2020-21	-2.30%	-17.31%	2.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.26
FY 2021-22	-32.40%	-14.49%	-2.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.13
FY 2022-23	48.59%	206.08%	-5.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.59
Estimated FY 2023-24	17.33%	19.38%	20.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35.64
Estimated FY 2024-25	13.69%	13.55%	13.92%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%		26.86
Estimated FY 2025-26	6.97%	6.71%	7.09%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%			2.01
								ar Projection								
CLASS II NURSING FACILITIES	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 2022-23 Expenditure	\$798,219	\$725,209	\$4,946,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,469,801
entage Selected to Modify Expenditure ⁽¹⁾	10.72%	10.72%	10.72%	10.72%	10.72%	10.72%	10.72%	10.72%	10.72%	10.72%	10.72%	10.72%	10.72%	10.72%	10.72%	10.72
Estimated FY 2023-24 Base Expenditure	\$883,781	\$802,945	\$5,476,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,163,304
Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
stimated FY 2023-24 Total Expenditure	\$883,781	\$802,945	\$5,476,578	\$0			\$0		\$0	\$0	\$0					\$7,163,304
Estimated FY 2023-24 Per Capita	\$18.55 17.33%	\$62.52 19.38%	\$91.58 20.22%	\$0.00 0.00%		\$0.00 0.00%	\$0.00 0.00%	\$0.00	\$0.00	\$0.00	\$0.00 0.00%		\$0.00	\$0.00		\$5.10 35.64
% Change over FY 2022-23 Per Capita	17.33%	19.38%	20.22%	0.00%	0.00%	0.00%		ar Projection	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35.64
Estimated FY 2023-24 Expenditure	\$883,781	\$802,945	\$5,476,578	\$0	\$0	\$0	so	so So	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,163,304
Percentage Selected to Modify	13.25%	13.25%	13.25%	13.25%		13.25%	13.25%	13.25%	13.25%	13.25%	13.25%		13.25%	13.25%		13.25
Expenditure ⁽¹⁾	\$1.000.898	\$909.349	\$6.202.321				13.23%		13.23%	13.23% \$0						\$8,112,568
Estimated FY 2024-25 Base Expenditure			1.17 - 7.1	\$0		\$0		\$0			\$0		\$0	\$0		\$8,112,568
Bottom Line Impacts	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		şc
Total Bottom Line Impacts	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0
stimated FY 2024-25 Total Expenditure Estimated FY 2024-25 Per Capita	\$1,000,898	\$909,349 \$70.99	\$6,202,321 \$104.33	\$0 \$0.00		\$0 \$0.00	\$0 \$0.00	\$0 \$0.00	\$0 \$0.00	\$0 \$0.00	\$0 \$0.00		\$0 \$0.00	\$0 \$0.00		\$8,112,568 \$6.47
% Change over FY 2023-24 Per Capita	\$21.09	\$/0.99	\$104.33	\$0.00		50.00	\$0.00		\$0.00 0.00%	\$0.00	\$0.00		\$0.00			26.86
s change over 11 2025 241 er eupka	13.078	13.33%	13.72%	0.00%	0.000	0.00%		Projection	0.00%	0.00%	0.00%	0.000	0.00%	0.00%	0.00%	20.00
Estimated FY 2024-25 Expenditure	\$1,000.898	\$909,349	\$6.202.321	\$0	\$0	\$0	SO	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$8,112,568
Percentage Selected to Modify	7.03%	7.03%	7.03%	7.03%		7.03%	7.03%	7.03%	7.03%	7.03%	7.03%		7.03%	7.033		7.03
Expenditure ⁽¹⁾ Estimated FY 2025-26 Base Expenditure	\$1.071.291	\$973.303	\$6.638.527	7.03% \$0		\$0	50	50	50	50 SD	\$0		\$0	7.03/ S0		\$8.683.121
	\$1,071,291	\$975,305	30,030,327 \$0	30 \$0		\$0	\$0 \$0	30 \$0	\$0	50	30 \$0		\$0 \$0	50		50,003,121 cr
			ŞU				30 S0		30 \$0	50 S0	50 S0					S166.983
Bottom Line Impacts		\$18 717	\$127 664	\$0												
	\$20,602 \$20,602	\$18,717 \$18,717	\$127,664 \$127,664	\$0 \$0		50	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$166.983
Bottom Line Impacts 53rd Payment Period Total Bottom Line Impacts	\$20,602 \$20,602	\$18,717	\$127,664	\$0	\$0	\$0	\$0	\$0	\$0							\$166,983 \$8,850,104
Bottom Line Impacts 53rd Payment Period	\$20,602				\$0					\$0 \$0 \$0,00	\$0 \$0 \$0.00	\$0	\$0 \$0 \$0.00	\$0 \$0 \$0.00	\$0	\$166,983 \$8,850,104 \$6.60

Exhibit H - LONG-TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) Cash-Based Actuals and Projections

							Cash Ba	ed Actuals								
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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	\$112,128,644	\$14,440,173	\$6,335,950	\$0				\$0								\$132,904,767
FY 2015-16	\$108,848,065	\$13,681,759	\$6,481,645	\$0		\$0		\$0	\$0		\$0		\$0			\$129,011,469
FY 2016-17 FY 2017-18	\$128,240,295 \$134,528,891	\$16,912,508 \$17,703,757	\$8,496,888 \$8,823,522	\$0 \$0	(\$15,917) \$0			\$0 \$0			\$0 \$0		\$0 \$0			\$152,711,212 \$161,056,170
FY 2017-18	\$161,681,815	\$25,839,762	\$12,235,422	\$0				30 \$0								\$199,756,999
FY 2019-20	\$195,389,245	\$27,502,274	\$12,242,988	\$0				\$0	\$0				\$0			\$235,134,507
FY 2020-21	\$194,810,719	\$26,736,616	\$11,041,401	\$0				\$0	\$0							\$232,588,736
FY 2021-22	\$233,650,345	\$6,317,933	\$3,735,116	\$0				\$0	\$0				\$0			\$243,703,394
FY 2022-23 Estimated FY 2023-24	\$221,031,400 \$248,899,077	\$28,353,759 \$31,928,606	\$7,858,305 \$8,849,081	\$0 \$0				\$0 \$0								\$257,243,464 \$289,676,764
Estimated FY 2023-24 Estimated FY 2024-25	\$285.010.278	\$36,560,926	\$10,132,939	50				30 \$0	30				30			\$331,704,143
Estimated FY 2025-26	\$317,433,360	\$40,720,137	\$11,285,673	\$0				\$0								\$369,439,170
		, ., .	. ,,				Percent Change i	Cash Based Actuals								,,
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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	-2.93%	-5.25%		0.00%				0.00%	0.00%		0.00%		0.00%			-2.93%
FY 2016-17	17.82%	23.61%	31.09%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%		0.00%		0.00%	18.37%
FY 2017-18 FY 2018-19	4.90% 20.18%	4.68%	3.84% 38.67%	0.00%	-100.00%	0.00%		0.00%	0.00%	0.00%	0.00%		0.00%		-100.00%	5.46% 24.03%
FY 2018-19 FY 2019-20	20.18%	45.96%	38.6/%	0.00%	0.00%			0.00%	0.00%		0.00%		0.00%		0.00%	24.03%
FY 2019-20	-0.30%	-2.78%	-9.81%	0.00%				0.00%	0.00%		0.00%		0.00%		0.00%	-1.08%
FY 2021-22	19.94%	-76.37%	-66.17%	0.00%				0.00%	0.00%		0.00%		0.00%			4.78%
FY 2022-23	-5.40%	348.78%	110.39%	0.00%	0.00%	0.00%		0.00%	0.00%		0.00%		0.00%		0.00%	5.56%
Estimated FY 2023-24	12.61%	12.61%	12.61%	0.00%				0.00%	0.00%		0.00%		0.00%			12.61%
Estimated FY 2024-25 Estimated FY 2025-26	14.51% 11.38%	14.51% 11.38%	14.51% 11.38%	0.00%				0.00%	0.00%		0.00%		0.00%		0.00%	14.51% 11.38%
								pita Cost								
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/	MAGI Parents/ Caretakers 69% to		Breast & Cervical		SB 11-008 Eligible						
FY 2014-15	\$2,681,41	(04. 5)	(AND/AD)	buy-in	Caretakers to 68% FPL	133% FPL	MAGI Adults	Cancer Program	Eligible Children (AFDC-C/BC)	Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16	\$2,681.41	\$1,379.72	(AND/AB) \$95.21	\$0.00	Caretakers to 68% FPL \$0.00	133% FPL					\$0.00	\$0.00		Emergency Services		
	\$2,566.99	\$1,379.72 \$1,299.44	\$95.21 \$94.21	\$0.00 \$0.00	\$0.00 \$0.00	133% FPL \$0.00 \$0.00	\$0.00 \$0.00	Cancer Program \$0.00 \$0.00	(AFDC-C/BC) \$0.00 \$0.00	Children \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00	Emergency Services \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
FY 2016-17	\$2,566.99 \$2,918.47	\$1,379.72 \$1,299.44 \$1,504.54	\$95.21 \$94.21 \$125.66	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.10)	133% FPL \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.28)	Cancer Program \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$0.00	Children \$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	Emergency Services \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$24.39)	\$0.00 \$0.00 \$0.00
FY 2017-18	\$2,566.99 \$2,918.47 \$2,930.47	\$1,379.72 \$1,299.44 \$1,504.54 \$1,500.70	\$95.21 \$94.21 \$125.66 \$130.66	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.10) \$0.00	133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.28) \$0.00	Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children \$0.00 \$0.00 \$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	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$24.39) \$0.00	\$0.00 \$0.00 \$0.00 \$0.00
	\$2,566.99 \$2,918.47	\$1,379.72 \$1,299.44 \$1,504.54	\$95.21 \$94.21 \$125.66	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.10) \$0.00 \$0.00	133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.28) \$0.00 \$0.00	Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$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	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$24.39) \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21	\$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70	\$1,379.72 \$1,299.44 \$1,504.54 \$1,500.70 \$2,031.28 \$2,110.85 \$1,974.49	\$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$184.02 \$186.82	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.10) \$0.00 \$0.00 \$0.00 \$0.00	133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.28) \$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	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$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	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22	\$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,741.57	\$1,379.72 \$1,299.44 \$1,504.54 \$1,500.70 \$2,031.28 \$2,110.85 \$1,974.49 \$458.35	\$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$184.02 \$186.82 \$56.63	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.10) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.28) \$0.00 \$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	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$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	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$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 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-22 FY 2022-23 FY 2022-23	\$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,741.57 \$4,378.85	\$1,379.72 \$1,299.44 \$1,504.54 \$1,500.70 \$2,031.28 \$2,110.85 \$1,974.49 \$458.35 \$2,047.50	\$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$184.02 \$166.82 \$166.82 \$56.63 \$121.02	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.10 \$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 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.28) \$0.00 \$0.00 \$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	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$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	Emergency Services \$0.00 \$0.	\$0.00 \$0.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$149.59
FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2022-23 FY 2022-23 Estimated FY 2023-24	\$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,741.57 \$4,378.85 \$5,223.38	\$1,379.72 \$1,299.44 \$1,504.54 \$1,500.70 \$2,031.28 \$2,110.85 \$1,974.49 \$458.35 \$2,248.35 \$2,248.25 \$2,486.26	\$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$184.02 \$166.82 \$56.63 \$121.02 \$147.98	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.10) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	133% FPL \$0.00	\$0.00 \$0.00 (\$0.28) \$0.00 \$0.00 \$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 \$0.00 \$0.00	(AFDC-C/BC) \$0.00 \$0.	Children \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$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	Emergency Services \$0.00 \$0.	\$0.00 \$0.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.49.59 \$7.867.16
FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-22 FY 2022-23 FY 2022-23	\$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,741.57 \$4,378.85	\$1,379.72 \$1,299.44 \$1,504.54 \$1,500.70 \$2,031.28 \$2,110.85 \$1,974.49 \$458.35 \$2,047.50	\$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$184.02 \$166.82 \$166.82 \$56.63 \$121.02	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.10) \$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 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.28) \$0.00 \$0.00 \$0.00 \$0.00 \$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	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children 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	Pregnant Adults \$0.00	Emergency Services \$0.00 \$0.	\$0.00 \$0.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$149.59
FY 2017.18 FY 2018.19 FY 2018.19 FY 2019.20 FY 2020.21 FY 2021.22 FY 2022.23 Estimated FY 2022.23 Estimated FY 2023.24 Estimated FY 2024.25	\$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,7741.57 \$4,378.85 \$5,223.38 \$6,006.79	\$1,379.72 \$1,299.44 \$1,504.54 \$1,504.54 \$2,031.28 \$2,110.85 \$1,974.49 \$458.35 \$2,247.50 \$2,486.26 \$2,486.26 \$2,854.09	\$95.21 \$94.21 \$125.66 \$130.66 \$184.02 \$166.82 \$56.63 \$121.02 \$147.98 \$147.98	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.10) \$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 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 (\$0.28) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$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	(AFDC-C/BC) 50.00 50.	Children 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	Pregnant Adults \$0.00	Emergency Services \$0.00 \$0.	\$0.00 \$0.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$149.59 \$7,867.16 \$10,445.73
PY 2017-18 PY 2018-19 PY 2019-20 PY 2020-21 PY 2020-21 PY 2021-22 Estimated PY 2022-35 Estimated PY 2022-35 Estimated PY 2022-36 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	\$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,077.70 \$4,741.57 \$4,741.57 \$5,223.38 \$5,006.79 \$6,559.35 \$6,559.35	51,379.72 51,279.44 51,504.54 51,500.70 52,031.28 52,110.85 51,974.49 5458.35 52,047.50 52,486.26 52,854.09 53,109.36 Disabled Adults 60 to 64 (0AP-B)	\$95.21 \$94.21 \$130.66 \$178.26 \$184.02 \$164.82 \$56.63 \$121.02 \$147.98 \$177.45 \$186.35 \$187.98 \$170.45 \$186.35	\$0.00 \$0.000 \$0.0000 \$0.00000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.0000 \$0.000000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.00000000	50.00 50.00 (50.10) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 Caretakers to 68% FPL	133% FPL 50.00	\$0.00 \$0.00 (\$0.28) \$0.00	Cancer Program 50.00 5	(AFDC-C/BC) \$0.00 \$0.	Children 50.00	50.00 50	\$0.00 \$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	Emergency Services \$0.00 \$0.	\$0.00 \$0.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.49.59 \$7,867.16 \$10.45.73
FY 2017-18 FY 2019-19 FY 2019-20 FY 2019-20 FY 2020-21 FY 2021-22 FY 2021-22 FX 2022-21 FX 2022-21 FX 2022-22 FX 2022-23 Estimated FY 2022-24 Estimated FY 2022-26 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FY 2015-16	52,566,99 52,918,47 52,930,47 53,370,58 54,109,05 54,109,05 54,4037,00 54,741,57 54,378,85 55,522,38 55,559,35 55,559,35 4Aults 65 and Older (OAP-A) -4,27%	\$1,379.72 \$1,279.74 \$1,500.70 \$2,031.28 \$2,110.85 \$1,974.49 \$458.35 \$2,047.50 \$2,486.26 \$2,854.09 \$3,109.36 Disabled Adults 60 to 64 (0AP-8) \$-5.82%	\$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$184.02 \$166.82 \$56.63 \$121.02 \$147.98 \$170.45 \$186.35 Disabled Individuals to \$9 (AND/AB) -1.05%	\$0.00 \$0.000	\$0.00 \$0	133% FPL 50.00	50.00 50.00 (\$7.28) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 90.00 Percent Change MAGI Adults 0.00%	Cancer Program \$0,000 \$0,000	(ÅFDC-C/RC) \$0,000 \$0,000 \$	Children 50.00 50	\$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$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 \$0.000000 \$0.00000 \$0.00000000	\$0.00 \$0.00 \$0.00 \$0.00 \$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	Emergency Services	\$0,00 \$0,00 (\$24.39) \$0,000 \$0,000\$00 \$0,000\$0 \$0,000\$00\$0 \$0,000\$00\$0 \$0,000\$00\$0 \$0,000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.49,59 \$7,867,16 \$10,445,73 \$10,931,77
PY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 Estimated FY 2022-23 Estimated FY 2022-26 Estimated FY 2022-26 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FY 2016-17 FY 2016-17	52,566,99 52,918,47 52,910,47 53,330,58 54,010,700 54,017,70 54,741,57 55,55 55,223,38 56,006,779 56,559,35 Adults 65 and Older (OAP-A) -4,27% 13,67%	51,379.72 51,279.44 51,504.54 51,500.70 52,031.28 52,110.85 51,974.49 5458.35 52,047.50 52,486.26 52,486.26 53,109.36 Disabled Adults 60 to 64 (0AP-B) -5.82%	\$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$164.02 \$164.02 \$164.02 \$164.02 \$147.98 \$170.45 \$186.35 \$186.35 Disabled Individuals to 59 (AND/AB) -1.05% 33.38%	\$0.00 \$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 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.000000 \$0.00000 \$0.000000 \$0.00000000	50.00 50.000	133% FPL 50.00	\$0.00 \$0.00 (\$0.28) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Percent Change MAGI Adults 0.00%	Cancer Program 50.00 5	(AFDC-C/BC) \$0.00 \$0.	Children 50.00	50.00 50	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$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	Emergency Services \$0.00 \$0.	\$0.00 (\$24.39) \$0.000\$00 \$0.000\$00 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$149.59 \$7,367.16 \$10,445.73 \$10,931.77
PY 2017-18 PY 2018-19 PY 2019-20 PY 2019-20 PY 2019-22 PY 2019-22 PY 2019-22 PY 2019-22 Estimated PY 2023-24 Estimated PY 2025-26 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) PY 2015-16 PY 2015-17 PY 2017-18	52,566,99 52,918,47 52,930,47 53,390,38 54,010,50 54,010,70 54,017,00 54,017,70 54,074,87 55,523,38 55,023,38 55,023,38 55,025,35 Adults 65 and Older (OAP-A) 4.27% 13,69% 0,41%	\$1,379.72 \$1,279.44 \$1,504.54 \$1,500.70 \$2,031.28 \$2,110.85 \$1,974.49 \$458.35 \$2,047.50 \$2,468.26 \$2,854.09 \$3,109.36 Disabled Adults 60 to 64 (0AP-8) \$-5.82% \$-0.26%	\$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$184.02 \$166.82 \$56.63 \$121.02 \$170.45 \$186.35 Disabled Individuals to \$9 (AND/AB) -1.05% 33.38%	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.000000 \$0.00000 \$0.0000000 \$0.00000000	\$0.00 \$0	133% FPL 50.00	50.00 50.00 (\$7.28) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 90.00 90.00 Percent Change MAGI Adults 0.00% 100.00% 	Cancer Program \$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	(ÅFDC-C/BC)	Children 50.00 50.	\$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.0000000 \$0.00000000	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$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 \$0.00000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000	Pregnant Adults 50.00	Emergency Services	50.00 50.00 (524.39) 50.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$149.59 \$7,367.16 \$10,445.73 \$10,931.77
PY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 Estimated FY 2022-23 Estimated FY 2022-26 Estimated FY 2022-26 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FY 2016-17 FY 2016-17	52,566,99 52,918,47 52,910,47 53,330,58 54,010,700 54,017,70 54,741,57 55,55 55,223,38 56,006,779 56,559,35 Adults 65 and Older (OAP-A) -4,27% 13,67%	51,379.72 51,279.44 51,504.54 51,500.70 52,031.28 52,110.85 51,974.49 5458.35 52,047.50 52,486.26 52,486.26 53,109.36 Disabled Adults 60 to 64 (0AP-B) -5.82%	\$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$164.02 \$164.02 \$164.02 \$164.02 \$147.98 \$170.45 \$186.35 \$186.35 Disabled Individuals to 59 (AND/AB) -1.05% 33.38%	\$0.00 \$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 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.000000 \$0.00000 \$0.000000 \$0.00000000	50.00 50	133% FPL 50.00	\$0.00 \$0.00 (\$0.28) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Percent Change MAGI Adults 0.00%	Cancer Program 50.00 5	(AFDC-C/BC) \$0.00 \$0.	Children 50.00	50.00 50	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000	Pregnant Adults 50.00	Emergency Services \$0.00 \$0.	\$0.00 (\$24.39) \$0.000\$00 \$0.000\$00 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$149.59 \$7,367.16 \$10,445.73 \$10,931.77
PY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 Estimated FY 2022-23 Estimated FY 2022-26 Estimated FY 2025-26 FY 2015-16 FY 2015-16 FY 2015-17 FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-10 FY 2015-10	52,566,99 52,918,47 52,910,47 53,330,58 54,010,70 54,017,70 54,741,57 55,55 55,223,38 56,006,77 56,559,35 Adults 65 and Older (0AP-A) -4,27% 13,65% 0,41% 15,70% 21,19% -1,74%	51,379.72 51,279.44 51,504.54 51,500.70 52,031.28 52,110.85 51,974.49 5458.35 52,047.50 52,468.26 52,468.26 53,109.36 Disabled Adults 60 to 64 (0AP-B) -5.82% -0.26% 33,53.6% 3.92% -6.46%	\$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$164.02 \$164.02 \$164.82 \$170.45 \$170.45 \$187.045 \$170.45 \$186.35	\$6.00 \$6.000 \$6.000 \$6.000 \$6.000 \$6.000 \$6.000 \$6.000 \$6.000 \$6.0000\$ \$6.000\$	50.00 50.00 (50.10) 50.00	133% FPL 50.00	\$0.00 \$0.00 (\$0.28) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Percent Change MAGI Adults 0.00% 100.00% 0.000	Cancer Program 50.00 5	(ÅFDC-C/BC) \$0.00 \$0.	Children 50.00 50.	50.00 50	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.00000 \$0.00000000	Pregnant Adults 50.00	Emergency Services \$0.00 \$0.	\$0.00 \$0.00 (\$24.39) \$0.000 \$0.000 \$0.00 \$0.0000 \$0.0000 \$0.0000 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$149.59 \$7,367.16 \$10,445.73 \$10,931.77
PY 2017-18 PY 2017-18 PY 2019-19 PY 2019-20 PY 2020-21 PY 2020-21 PY 2021-22 PY 2022-32 Estimated PY 2023-35 Estimated PY 2023-45 Estimated PY 2024-25 Estimated PY 2024-25 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) PY 2016-16 PY 2015-16 PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-21 PY 2019-20 PY 2020-22 PY 2020 PY 2020-22 PY 2020-22 PY 2020-22 PY 2020-22 PY 2020-22 PY 2020-2	52,566,99 52,918,47 52,930,47 53,390,58 54,109,05 54,007,70 54,474,85 55,523,38 55,023,38 55,023,38 55,059,35 4,247,57 55,559,35 4,278 13,699 0,418 15,700 0,418 15,700 1,1745 1,1	\$1,379.72 \$1,379.72 \$1,299.44 \$1,500.70 \$2,031.28 \$2,110.85 \$5,974.49 \$458.35 \$2,047.50 \$2,2485.26 \$2,2485.26 \$2,64.09 \$3,109.36 Disabled Adults \$60 to 64 (0AP-B) \$3,302 \$3,302 \$3,302 \$3,302 \$3,302	\$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$184.02 \$166.82 \$556.63 \$121.02 \$147.98 \$170.45 \$186.35 Disabled Individuals to 59 (AND/AB) -1.05% 33.38% 3.3.98% 3.3.23% -9.33% -0.6.05%	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000	50.00 50.00 (50.10) 50.00	133% FPL 50.00	50.00 50.00 (\$7.28) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 90.00 50.00 Percent Change MAGI Adults 100.00% -0.00% 0.0	Cancer Program \$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	(ÅFDC-C/BC)	Children 50.00 50.	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000000	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.000000 \$0.00000000	Pregnant Adults 5.00 5	Emergency Services	50.00 50.00 (524.39) 50.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.40 \$5 \$7,267.16 \$10,445,73 \$10,931.77
PY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 Estimated FY 2022-23 Estimated FY 2022-26 Estimated FY 2025-26 FY 2015-16 FY 2015-16 FY 2015-17 FY 2017-17 FY 2017-17 FY 2017-12 FY 2017-12	52,566,99 52,918,47 52,910,47 53,330,58 54,010,700 54,017,70 54,741,57 55,55 55,223,38 56,006,770 56,559,35 56,559,35 64,014,56 56,559,35 64,014,57 64,014,57 64,014,57 64,014,57 7,40,57 7,50,57 7,40,57 7,50,570,570	51,379.72 51,279.44 51,500.70 52,031.28 52,110.85 51,974.49 5458.35 52,047.50 52,468.26 52,854.09 53,109.36 Disabled Adults 60 to 64 (0AP-8) -5.82% -0.26% 33,52.66 -0.26% -0.26% -0.26% -0.46% -0.46% -76.79% -0.46%	\$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$164.02 \$164.02 \$164.82 \$170.45 \$170.45 \$170.45 \$170.45 \$170.45 \$186.35 Usabled Individuals to 59 (AND/AB) -1.05% 313.38% 3.38% 3.38% 3.38% 3.23% 3.43% 3.33%	\$6.00 \$3.000 \$3.000 \$3.000 \$3.000\$\$3.00	50.00 50.00 (50.10) 50.00	133% FPL 50.00	\$0.00 (\$0.28) (\$0.00 (\$0.28) (\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cancer Program 50.00 5	(ÅFDC-C/BC) \$0.00 \$0.	Children 50.00 50.	50.00 50	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000	Pregnant Adults 50.00	Emergency Services \$0.00 \$0.	\$0.00 \$0.00 (\$24.39) \$0.000 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.49, 59 \$7,86,7.16 \$10,445,73 \$10,931,77 TOTAL - - - - - - - - -
PY 2017-18 PY 2017-18 PY 2019-19 PY 2019-20 PY 2020-21 PY 2020-21 PY 2021-22 PY 2022-32 Estimated PY 2023-35 Estimated PY 2023-45 Estimated PY 2024-25 Estimated PY 2024-25 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) PY 2016-16 PY 2015-16 PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-21 PY 2019-20 PY 2020-22 PY 2020 PY 2020-22 PY 2020-22 PY 2020-22 PY 2020-22 PY 2020-22 PY 2020-2	52,566,99 52,918,47 52,930,47 53,390,58 54,109,05 54,007,70 54,474,85 55,523,38 55,023,38 55,023,38 55,059,35 4,247,57 55,559,35 4,278 13,699 0,418 15,700 0,418 15,700 1,1745 1,1	\$1,379.72 \$1,379.72 \$1,299.44 \$1,500.70 \$2,031.28 \$2,110.85 \$5,974.49 \$458.35 \$2,047.50 \$2,2485.26 \$2,2485.26 \$2,64.09 \$3,109.36 Disabled Adults \$60 to 64 (0AP-B) \$3,302 \$3,302 \$3,302 \$3,302 \$3,302	\$95.21 \$94.21 \$125.66 \$130.66 \$178.26 \$184.02 \$166.82 \$556.63 \$121.02 \$147.98 \$170.45 \$186.35 Disabled Individuals to 59 (AND/AB) -1.05% 33.38% 3.3.98% 3.3.23% -9.33% -0.6.05%	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000	50.00 50	133% FPL 50.00	50.00 50.00 (\$7.28) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 90.00 50.00 Percent Change MAGI Adults 100.00% -0.00% 0.0	Cancer Program \$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	(ÅFDC-C/BC)	Children 50.00 50.	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000000	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000\$0 \$0.000 \$0.000 \$0.000\$0 \$0.000 \$0.000\$00\$00\$000\$0	Pregnant Adults 5.00 5	Emergency Services	50.00 50.00 (524.39) 50.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$140.59 \$7,867.16 \$10,445.73 \$10,931.77

Exhibit H - LONG-TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) Cash-Based Actuals and Projections

							PACE Enrollment	and Cost Per Enrolle	e							
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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
PACE Average Monthly Paid Enrollment ⁽¹⁾																,
FY 2014-15	2,393	320				0	0	0	0		0	0	0		0	2,856
FY 2015-16	2,510	336		0			0		0		0				0	
FY 2016-17	2,610	367		0			0				0				0	
FY 2017-18	2,786	610	291	0		0	0		0		0				0	3,687
FY 2018-19	3,263	471		0		0	0		0		0				0	3,954
FY 2019-20	3,795	516				0	0		0		0				0	4,535
FY 2020-21	4,229	566		0		0	0	0	0		0		0		0	5,023
FY 2021-22	4,116	549		0		0	0		0		0				0	4,853
FY 2022-23	3,744	499					0		0		0				0	4,415
Estimated FY 2023-24	3,818	478					0	0	0		0				0	4,535
Estimated FY 2024-25 Estimated FY 2025-26	4,269 4,592	509 549					0				0					
	4,092	549	2/5	U	U	U	U	U	U	U	U	U	U	U	U	5,416
Percent Changes in Enrollment																
FY 2015-16	4.89%	5.00%				0.00%	0.00%		0.00%		0.009					
FY 2016-17	3.98%	9.23%	17.20%	0.00%		0.00%	0.00%	0.00%	0.009		0.009		0.00%		0.00%	
FY 2017-18	6.74%	66.21%		0.00%		0.00%	0.00%	0.00%	0.009		0.009		0.00%		0.00%	
FY 2018-19	17.12%	-22.79%	-24.40%	0.00%		0.00%	0.00%	0.00%	0.009		0.009		0.00%		0.00%	
FY 2019-20 FY 2020-21	16.30%	9.55%	1.82%			0.00%	0.00%	0.00%	0.009		0.009		0.00%		0.00%	
FY 2020-21 FY 2021-22	-2.67%	-3.00%				0.00%	0.00%		0.00%		0.009					
FT 2021-22 FY 2022-23	-2.6/%	-3.00%		0.00%		0.00%	0.00%		0.00%		0.007				0.00%	
Estimated FY 2023-24	1.98%	-4.21%				0.00%	0.00%		0.00%		0.009					
Estimated F1 2023-24 Estimated FY 2024-25	11.81%	-4.21%		0.00%		0.00%	0.00%	0.00%	0.00%		0.009		0.00%		0.00%	
Estimated FY 2025-26	7.57%	7.85%		0.00%		0.00%	0.00%		0.00%		0.009				0.00%	
	1.57%	7.05%	7.05/6	0.00%	0.00%	0.00%	0.00%	0.00%	0.00/	0.00%	0.007	0.00%	0.00%	0.00/6	0.00%	7.01/6
Average Cost Per Enrollee ⁽³⁾⁽⁴⁾ FY 2014-15	\$46,856.93	\$45,125.54	\$44,307.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,535.28
FY 2015-16	\$43,365,76	\$40,719.52	\$41,284,36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	
FT 2013-16 FY 2016-17	\$43,365.76 \$49,134.21	\$40,719.52 \$46.083.13	\$41,284.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	
FY 2017-18	\$48,287,47	\$29.022.55	\$30,321,38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	
FY 2017-18	\$49,550.05	\$54,861,49	\$55,615.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	
FY 2019-20	\$51,485.97	\$53,298.98	\$54,656.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00	
FY 2020-21	\$46,065.43	\$47,237,84	\$48,427.20	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	
FY 2021-22	\$56,766.36	\$11,508.07	\$19.867.64	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	
FY 2022-23	\$59,036.16	\$56,821.16	\$45,955.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	
Estimated FY 2023-24	\$63,564.88	\$65,007.60	\$65,007.60	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		\$0.00		\$0.00	
Estimated FY 2024-25	\$65,789,65	\$67.282.87	\$67,282,87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,905,85
Estimated FY 2025-26	\$68,092.29	\$69,637.77	\$69,637.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,212.55
Percent Changes in Cost Per Enrollee	2															
FY 2015-16	-7.45%	-9.76%	-6.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009	0.00%	0.00%	0.00%	0.00%	-7.68%
FY 2016-17	13.30%	13.17%				0.00%	0.00%		0.00%		0.009					
FY 2017-18	-1.72%	-37.02%	-34.34%	0.00%	0.00%	0.00%	0.00%		0.00%		0.009	0.00%	0.00%		0.00%	
FY 2018-19	2.61%	89.03%		0.00%		0.00%	0.00%	0.00%	0.00%		0.009				0.00%	
FY 2019-20	3.91%	-2.85%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009	6 0.00%	0.00%	0.00%	0.00%	
FY 2020-21	-10.53%	-11.37%	-11.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009	6 0.00%	0.00%	0.00%	0.00%	
FY 2021-22	23.23%	-75.64%	-58.97%	0.00%		0.00%	0.00%	0.00%	0.00%		0.009		0.00%		0.00%	
FY 2022-23	4.00%	393.75%	131.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009				0.00%	16.03%
Estimated FY 2023-24	7.67%	14.41%	41.46%	0.00%		0.00%	0.00%		0.00%		0.009					
Estimated FY 2024-25	3.50%	3.50%				0.00%	0.00%		0.00%		0.009				0.00%	
Estimated FY 2025-26	3.50%	3.50%	3.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009	6 0.00%	0.00%	0.00%	0.00%	3.50%

Exhibit H - LONG-TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) Cash-Based Actuals and Projections

							Current Ye	ear Projection								
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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 2022-23 Average Monthly Paid	3,744	499	171													4,415
Trend Factor ⁽⁵⁾	1.98%	-4.21%														2.72%
Estimated FY 2023-24 Monthly Paid	3.818	478	239													4.535
FY 2023-24 Estimated Cost Per Enrollee	\$63,564,88	\$65.007.60	\$65.007.60													\$63.677.15
Bottom Line Impacts	***)***		410,000.000													1
FY 2022-23 Retroactive Payments	\$763,970	\$101,822	\$34,893													\$900,889
American Rescue Plan Act Spending	\$0	\$0	\$0							-						
Total Bottom Line Impacts	\$763,970	\$101,822	\$34,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2023-24 Expenditure	\$248,899,077	\$31,928,606	\$8,849,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289,676,764
Estimated FY 2023-24 Per Capita	\$5,223.38	\$2,486.26	\$147.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,867.16
% Change over FY 2022-23 Per Capita	19.29%	21.43%	22.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009	0.00%	5159.15%
							Request Ye	ear Projection				•				
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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
Estimated FY 2023-24 Monthly Paid	3,818	478														4,535
Trend Factor ⁽⁵⁾	11.81%	6.56%			· · · · · ·											10.98%
Estimated FY 2024-25 Monthly Paid	4,269	509	255													5,033
FY 2024-25 Estimated Cost Per Enrollee	\$65,789.65	\$67,282.87	\$67,282.87							-						\$65,905.85
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0			\$0		\$0		\$0			\$0		\$0
Estimated FY 2024-25 Expenditure	\$285,010,278	\$36,560,926	\$10,132,939	\$0			\$0				\$0					\$331,704,143
Estimated FY 2024-25 Per Capita	\$6,006.79	\$2,854.09	\$170.45	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			\$0.00		\$10,445.73
% Change over FY 2023-24 Per Capita	15.00%	14.79%	15.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.78%
							Out Yea	r Projection								
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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
Estimated FY 2024-25 Monthly Paid	4,269	509	255			-										5,033
Trend Factor ⁽⁵⁾	7.57%	7.85%	7.85%													7.61%
	4.592	549	275													5,416
Estimated FY 2025-26 Monthly Paid								-								\$68,212.55
	4,592 \$68,092.29	\$69,637.77	\$69,637.77													
Estimated FY 2025-26 Monthly Paid			\$69,637.77		-											
Estimated FY 2025-26 Monthly Paid FY 2025-26 Estimated Cost Per Enrollee			\$69,637.77 \$0	- \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2025-26 Monthly Paid FY 2025-26 Estimated Cost Per Enrollee Bottom Line Impacts	\$68,092.29	\$69,637.77	\$0	- \$0 \$0		-	\$0 \$0			• •	\$0			\$0 \$0		\$0 \$0
Estimated FY 2025-26 Monthly Paid FY 2025-26 Estimated Cost Per Enrollee Bottom Line Impacts PACE Rate Reduction JBC Action	\$68,092.29 \$0	\$69,637.77 \$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	\$0 <u>\$0</u> \$369,439,171
Estimated FY 2025-26 Monthly Paid FY 2025-26 Estimated Cost Per Enrollee Bottom Line Impacts PACE Rate Reduction JBC Action Total Bottom Line Impacts	\$68,092.29 \$0 \$0	\$69,637.77 \$0 \$0	\$0 \$0	\$0	\$0 \$0 \$0.00	\$0	\$0	\$0 \$0 \$0.00	\$0	\$0 \$0 \$0.00	\$0	\$0 \$0 \$0.00	\$0	\$0 \$0 \$0,000	\$0 \$0 \$0.00	\$0

The Average Monthly Paid Enrollment is not the actual enrollment in the Department's PACE program. This figure reflects the number of capitations paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Line Item Description.
 The 72 107 1197 E17 2010-1197 E17 2016-2010 The PACE Tenconciliation with providers from F7 2003-24 rates by forecaster activities of the PACE recordilation with point activity and transformation.
 Per-servilee costs for F7 2023-24, F7 2024-25, F7 2025-26 are a weighted average of F7 2023-24 rates by forecaster distribution and F7 2023-24 trained party-liability status.
 Experiment Control F1 2023-24, F7 2024-25, F7 2025-26 are a weighted average of F7 2023-24 rates by forecaster distribution and F7 2023-24 third-party-liability status.
 Experiment Control F1 2023-24, F7 2024-25, F7 2023-24, F7 2023-25 (avera, a sinformation that is necessary to accurately calculate actuarially sound rates is not available at this time. The cost per enrollee information in this exhibit is for informational purposes only. Please see the Narrative for more information on PACE rates.
 Monthly Paid Errollment figures for F7 2023-44, F7 2024-25, and F7 2025-26 are estimated via month to month trends in enrollment enville.

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT Cash-Based Actuals and Projections

						Supple	mental Medicare	Insurance Benefit -	Cash Based Actual	s							
STATE FISCAL YEAR (SFY)	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	\$73,205,694	\$4,268,933												\$0	\$21,183,050		
FY 2015-16	\$83,423,470	\$4,864,774	\$43,729,393	\$0		\$0	\$0	\$0 \$0			\$0			\$0	\$24,139,700	\$0	\$156,430,863
FY 2016-17 FY 2017-18	\$99,587,634 \$105,305,731	\$5,807,375 \$6,140,821	\$52,202,417 \$55,199,761	\$0 \$0		\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0			\$0 \$0	\$28,817,019 \$30,471,626	\$0 \$0	\$186,740,969 \$197,463,212
FY 2018-19	\$105,608,721	\$6,158,490	\$55,358,585	50		\$0								50	\$30,559,301	50	\$198,031,363
FY 2019-20	\$108,653,508	\$6,336,044	\$56,954,618	\$0	\$356,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,440,350	\$0	\$203,740,769
FY 2020-21	\$82,686,799	\$10,800,611	\$51,552,571	\$0		\$0	\$0	\$0			\$0			\$0	\$77,220,536	\$0	\$228,148,545
FY 2021-22	\$93,206,563	\$12,174,711	\$58,111,307	\$0		\$0	\$0	\$0			\$0			\$0	\$87,044,859	\$0	\$257,174,567
FY 2022-23 Estimated FY 2023-24	\$103,354,415 \$99,122,488	\$13,500,231 \$12,947,454	\$64,438,167 \$61,799,696	\$0 \$0		\$0 \$0	<u>\$0</u> \$0	\$0 \$0	<u>\$0</u>		<u>\$0</u> \$0			50 50	\$96,521,856 \$92,569,694	50	\$285,174,413 \$273,497,725
Estimated FY 2023-24 Estimated FY 2024-25	\$105.063.136	\$13,723,425	\$65,503,500	50 S0			30 \$0	50			50 50			50 S0	\$98,117,616	50	\$289,889,097
Estimated FY 2025-26	\$111,788,823	\$14,601,940	\$69,696,751	50 S0			50							50	\$104,398,682	50	
	1	* , * ,.	400,000,000		<i></i>	Supplemental Me	edicare Insurance	Benefit - Percent	Change in Cash Bas	ed Actuals				17	1.0.10.0100	12	**** ,
STATE FISCAL YEAR (SFY)	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 2015-16 FY 2016-17	13.96%	13.96%					0.005				0.00%			0.00%	13.96%		13.96%
FY 2016-17 FY 2017-18	19.38%						0.00				0.00%			0.00%	19.38%		19.38%
FY 2018-19	0.29%						0.005				0.00%			0.00%	0.29%		0.29%
FY 2019-20	2.88%	2.88%	2.88%	0.00%	6 2.88%	0.00%	0.005	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	2.88%	0.00%	2.88%
FY 2020-21	-23.90%						0.005				0.00%			0.00%	145.61%		11.98%
FY 2021-22 FY 2022-23	12.72%			0.00%			0.005	0.00%			0.00%			0.00%	12.72%		12.72% 10.89%
FY 2022-23 Estimated FY 2023-24	10.89%			0.00%			0.00	0.00%			0.00%			0.00%	10.89%		10.89%
Estimated FY 2023-24 Estimated FY 2024-25	-4.09%			0.00%			0.00	0.00%			0.00%			0.00%	-4.09%		-4.09%
Estimated FY 2025-26	6.40%							0.00%						0.00%	6.40%		6.40%
						Supp	lemental Medicar	e Insurance Benefi	t - Per Capita Cost								
STATE FISCAL YEAR (SFY)	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	Supp MAGI Parents/ Caretakers 69% to 133% FPL	lemental Medicar MAGI Adults	e Insurance Benefi 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	(OAP-A) \$1,750.62	60 to 64 (OAP-B) \$407.89	to 59 (AND/AB) \$576.63	Buy-In \$0.00	Caretakers to 68% FPL \$1.48	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00	MAGI Adults	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) \$0.00	Children \$0.00	\$0.00	Adults \$0.00	Pregnant Adults	Emergency Services \$0.00	Eligibles \$755.32	Planning Services	\$118.22
FY 2014-15 FY 2015-16	(OAP-A) \$1,750.62 \$1,967.40	60 to 64 (OAP-B) \$407.89 \$462.04	to 59 (AND/AB) \$576.63 \$635.60	Buy-In \$0.00 \$0.00	Caretakers to 68% FPL \$1.48 \$1.67	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00	MAGI Adults \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00	Children \$0.00 \$0.00	\$0.00 \$0.00	Adults \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00	Emergency Services \$0.00 \$0.00	Eligibles \$755.32 \$740.82	Planning Services \$0.00 \$0.00	\$118.22 \$120.61
FY 2014-15 FY 2015-16 FY 2016-17	(OAP-A) \$1,750.62 \$1,967.40 \$2,266.39	60 to 64 (OAP-B) \$407.89 \$462.04 \$516.62	to 59 (AND/AB) \$576.63 \$635.60 \$772.01	Buy-In \$0.00 \$0.00 \$0.00	Caretakers to 68% FPL \$1.48 \$1.67 \$2.02	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00	MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00	Children \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Adults \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00	Eligibles \$755.32 \$740.82 \$852.35	Planning Services \$0.00 \$0.00 \$0.00	\$118.22 \$120.61 \$138.73
FY 2014-15 FY 2014-15 FY 2015-16 FY 2016-17 FY 2017-18	(OAP-A) \$1,750.62 \$1,967.40 \$2,266.39 \$2,293.89	60 to 64 (OAP-B) \$407.89 \$462.04 \$516.62 \$520.54	to 59 (AND/AB) \$576.63 \$635.60 \$772.01 \$817.40	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers to 68% FPL \$1.48 \$1.67 \$2.02 \$1.92	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00	Children \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$755.32 \$740.82 \$852.35 \$874.92	Planning Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.22 \$120.61 \$138.73 \$150.14
PY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18	(OAP-A) \$1,750.62 \$1,967.40 \$2,266.39 \$2,293.89 \$2,214.69	60 to 64 (OAP-B) \$407.89 \$462.04 \$516.62 \$520.54 \$484.12	to 59 (AND/AB) \$576.63 \$635.60 \$772.01 \$817.40 \$806.52	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers to 68% FPL \$1.48 \$1.67 \$2.02 \$1.92 \$1.97	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) 50.00 50.00 50.00 50.00 50.00	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults \$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	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$755.32 \$740.82 \$852.35 \$874.92 \$881.01	Planning Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.22 \$120.61 \$138.73 \$150.14 \$157.00
FY 2014-15 FY 2015-16 FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-10 FY 2018-10 FY 2019-20 FY 2002-10	(OAP-A) \$1,750.62 \$1,967.40 \$2,266.39 \$2,293.89 \$2,214.69 \$2,244.99 \$1,713.79	60 to 64 (OAP-B) \$407.89 \$462.04 \$516.62 \$520.54 \$484.12 \$486.30 \$797.62	to 59 (AND/AB) \$576.63 \$635.60 \$772.01 \$817.40 \$806.52 \$856.07 \$778.89	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers to 68% FPL 51.48 51.67 52.02 51.97 51.97 52.17 534.01	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults \$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	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43	Planning Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$167.10
FY 2014-15 FY 2015-16 FY 2015-16 FY 2017-18 FY 2017-18 FY 2017-12 FY 2017-20 FY 2007-21 FY 2017-22	(OAP-A) \$1,750.62 \$1,967.40 \$2,266.39 \$2,293.89 \$2,214.69 \$2,284.99 \$1,713.79 \$1,891.48	60 to 64 (OAP-8) \$407.89 \$516.62 \$520.54 \$484.12 \$486.30 \$797.62 \$883.25	to 59 (AND/AB) \$576.63 \$635.60 \$772.01 \$817.40 \$806.52 \$856.07 \$778.89 \$856.07	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers to 68% FPL \$1.48 \$1.67 \$2.02 \$1.97 \$1.97 \$2.17 \$34.01 \$335.02	MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults \$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	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91	Planning Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$162.39 \$164.69
FY 2014-15 FY 2015-16 FY 2016-10 FY 2016-19 FY 2016-19 FY 2019-20 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-22 FY 2022-23	(OAP-A) \$1,750.62 \$1,967.40 \$2,266.39 \$2,214.69 \$2,224.99 \$1,713.79 \$1,891.48 \$2,047.55	60 to 64 (OAP-8) \$407.89 \$462.04 \$516.62 \$520.54 \$486.10 \$797.62 \$883.25 \$974.89	to 59 (AND/AB) \$576.63 \$635.60 \$772.01 \$817.40 \$806.52 \$856.07 \$778.89 \$881.04 \$992.38	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers to 68% FPL 51.48 51.67 52.02 51.97 52.17 534.01 535.01 535.02 537.07	MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	MAGI Aduits \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults \$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	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,850.53	Planning Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$167.10 \$164.69 \$164.69 \$165.84
FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-20 FY 2019-20 FY 2019-20 FY 2019-22 FY 2019-22 FY 2019-22 FY 2019-22 FY 2019-22 FY 2019-22 FY 2019-22 FY 2019-21 FY 2019-16 FY 2019-10 FY 2019-10 FY 2019-10 FY 2019-10 FY 2019-20 FY 200-20 FY 200-20 FY 200-20 FY 200-20 FY 2	(OAP-A) \$1,750.62 \$1,967.40 \$2,266.39 \$2,214.69 \$2,214.69 \$2,284.99 \$1,713.79 \$1,891.48 \$2,047.55 \$2,080.18	60 to 64 (OAP-B) \$407.89 \$462.04 \$516.62 \$520.54 \$488.30 \$779.62 \$883.25 \$974.89 \$1,008.21	to 59 (AND/AB) 5576.63 5635.60 5772.01 5817.40 5806.52 5856.07 5778.89 5881.04 5992.38 51,033.47	Buy-In \$0.00 \$	Caretakers to 68% FPL 51.48 51.67 52.02 51.92 51.97 52.17 534.01 535.02 535.02 537.07 543.85	MAGI Parents/ Caretakers 69% to 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	MAGI 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	Breast & Cervical 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 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults \$0.00 \$	Pregnant Adults \$0.00	Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Eligibles \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,850.53 \$3,222.84	Planning Services \$0.00 \$0.0	\$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$162.39 \$164.69 \$165.84 \$194.78
FY 2014-15 F7 2015-16 F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-12 F7 2017-12 F7 2017-12 F7 2017-12 F7 2017-12 F7 2027-23 Extimated F7 2027-23 Extimated F7 2027-24 Extimated F7 2027-24	(0AP-A) \$1,750.62 \$1,967.40 \$2,266.39 \$2,214.69 \$2,224.99 \$1,713.79 \$1,891.48 \$2,047.55 \$2,080.18 \$2,214.28	60 to 64 (OAP-B) \$407.89 \$462.04 \$516.62 \$520.54 \$484.12 \$484.12 \$583.25 \$974.89 \$1,008.21 \$1,011.31	to 59 (AND/AB) 5576.63 5635.60 57772.01 5806.52 5886.07 5778.89 5881.04 5992.38 51.033.47 51.101.88	Buy-In \$0.00 \$	Caretakers to 68% FPL 51.48 51.67 52.02 51.92 53.07 534.01 535.02 537.07 543.85 550.88	MAGI Parents/ Caretakers 69% to 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	MAGI 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	Breast & Cervical 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 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Children \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults \$0.00 \$	Pregnant Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$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 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,850.53 \$3,222.84 \$3,415.28	Planning Services \$0.00 \$0.0	\$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$167.10 \$167.10 \$164.69 \$164.69 \$165.84 \$194.78 \$231.29
FY 2014-15 FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-20 FY 2019-20 FY 2019-20 FY 2019-22 FY 2019-22 FY 2019-22 FY 2019-22 FY 2019-22 FY 2019-22 FY 2019-22 FY 2019-21 FY 2019-16 FY 2019-10 FY 2019-10 FY 2019-10 FY 2019-10 FY 2019-20 FY 200-20 FY 200-20 FY 200-20 FY 200-20 FY 2	(OAP-A) \$1,750.62 \$1,967.40 \$2,266.39 \$2,214.69 \$2,214.69 \$2,284.99 \$1,713.79 \$1,891.48 \$2,047.55 \$2,080.18	60 to 64 (OAP-B) \$407.89 \$462.04 \$516.62 \$520.54 \$488.30 \$779.62 \$883.25 \$974.89 \$1,008.21	to 59 (AND/AB) 5576.63 5635.60 57772.01 5806.52 5886.07 5778.89 5881.04 5992.38 51.033.47 51.101.88	Buy-In \$0.00 \$	Caretakers to 68% FPL 51.48 51.67 52.02 51.92 53.07 534.01 535.02 537.07 543.85 550.88	MAGI Parents/ Caretakers 69% to 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	MAGI Adults 50.00 50.	Breast & Cervical 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	Eligible Children (AFDC-C/BC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Children \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults \$0.00 \$	Pregnant Adults \$0.00	Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Eligibles \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,850.53 \$3,222.84	Planning Services \$0.00 \$0.0	\$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$162.39 \$164.69 \$165.84 \$194.78
FY 2014-15 F7 2015-16 F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-12 F7 2017-12 F7 2017-12 F7 2017-12 F7 2017-12 F7 2027-23 Extimated F7 2027-23 Extimated F7 2027-24 Extimated F7 2027-24	(0AP-A) \$1,750.62 \$1,967.40 \$2,266.39 \$2,214.69 \$2,224.99 \$1,713.79 \$1,891.48 \$2,047.55 \$2,080.18 \$2,214.28	60 to 64 (OAP-B) \$407.89 \$462.04 \$516.62 \$520.54 \$484.12 \$484.12 \$583.25 \$974.89 \$1,008.21 \$1,011.31	to 59 (AND/AB) 5576.63 5635.60 57772.01 5806.52 5886.07 5778.89 5881.04 5992.38 51.033.47 51.101.88	Buy-In \$0.00 \$	Caretakers to 68% FPL 51.48 51.67 52.02 51.92 53.07 534.01 535.02 537.07 543.85 550.88	MAGI Parents/ Caretakers 69% to 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	MAGI Adults 50.00 50.	Breast & Cervical 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 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Children \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults \$0.00 \$	Pregnant Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$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 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,850.53 \$3,222.84 \$3,415.28	Planning Services \$0.00 \$0.0	\$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$167.10 \$167.10 \$166.84 \$165.84 \$194.78 \$231.29
FY 2014-15 F7 2015-16 F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-12 F7 2017-12 F7 2017-12 F7 2017-12 F7 2017-12 F7 2027-23 Extimated F7 2027-23 Extimated F7 2027-24 Extimated F7 2027-24	(0AP-A) \$1,750.62 \$1,967.40 \$2,266.39 \$2,214.69 \$2,224.99 \$1,713.79 \$1,891.48 \$2,047.55 \$2,080.18 \$2,214.28	60 to 64 (OAP-B) \$407.89 \$462.04 \$516.62 \$520.54 \$484.12 \$484.12 \$583.25 \$974.89 \$1,008.21 \$1,011.31	to 59 (AND/AB) 5576.63 5635.60 57772.01 5806.52 5886.07 5778.89 5881.04 5992.38 51.033.47 51.101.88	Buy-In \$0.00 \$	Caretakers to 68% FPL 51.48 51.67 52.02 51.92 53.50 535.02 535.02 535.02 543.55 550.88 550.88 550.88 550.87 Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 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	MAGI Adults 50.00 50.	Breast & Cervical 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	Eligible Children (AFDC-C/BC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Children \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults \$0.00 \$	Pregnant Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$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 \$755.32 \$740.82 \$852.35 \$874.92 \$881.01 \$940.17 \$2,187.43 \$2,416.91 \$2,850.53 \$3,222.84 \$3,415.28	Planning Services \$0.00 \$0.0	\$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$164.39 \$165.44 \$194.78 \$231.29 \$230.17 TOTAL
FY 2014 15 FY 2015 16 FY 2015 17 FY 2015 17 FY 2017 18 FY 2017 18 FY 2017 2018 19 FY 2017 2017 2017 2017 2017 2017 2017 2017	(0AP-A) 51,750.62 51,967.40 52,266.39 52,224.69 52,224.69 52,224.69 52,224.69 52,224.69 52,224.69 52,209.75 52,000.18 52,209.75 52,000.18 52,209.74 52,200.18 52,200.18 52,200.10 52	60 to 64 (OAP-8) 5487,50 5482,50 5482,50 5482,50 5484,12 5484,12 5484,12 5484,12 5484,12 5484,12 5484,12 5484,12 5484,12 51,071,31 51,071,31 51,071,31 51,071,31 51,071,31 51,071,31 51,071,31 51,071,31 51,074,51 60 to 64 (OAP-8)	to 59 (AND/AB) 5576.53 5675.60 5677.40 5886.67 5778.89 5886.07 5778.89 5886.07 5778.89 5885.07 5778.89 5885.07 5778.89 5885.07 5775.101.88 51,150.85 51,150.	Buy-In \$0.00 \$	Caretakers to 68% FPL 51.48 51.67 52.02 51.92 53.50 535.02 535.02 535.02 543.55 550.88 550.88 550.88 550.87 Caretakers to 68% FPL	MACI Parents/ Caretakers 69% to 133% FPL State 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%	MAGI Adults \$0.00 \$0.	Breast & Cervical Cancer Program \$5,000	Eligible Children (APDC-C/BC) 50,0000 50,000 50,0000 50,000 50,000 50,000 50,000 50,00	Children 50.00	50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 Foster Care 0.005	Aduits 50.00 5	Pregnant Adults 50.00	Emergency Services 50.00 50.	Eligibles 5755.32 5740.82 58740.82 58740.82 5881.01 5940.17 52,8187.43 52,416,91 52,826,91 53,322.84 53,322.84 53,322.84 53,338.39 Partial Dual Eligibles -1.928K	Planning Services 50.00 50.0	\$118.22 \$120.61 \$138.73 \$150.14 \$157.00 \$164.39 \$165.44 \$194.78 \$231.29 \$230.17 TOTAL
FY 2014-15 F7 2015-16 F7 2015-16 F7 2015-17 F7 2015-19 F7 2015-19 F7 2015-19 F7 2015-19 F7 2021-22 F7 2021-22 F7 2021-22 F7 2021-22 Estimated F7 2023-26 Estimated F7 2023-26 STATE FISCAL YEAR (SFY) FY 2015-16 F7 2016-17	(0AP-A) 51,750,62 51,967,40 52,266,19 52,274,69 52,274,69 52,274,69 52,274,69 52,274,69 52,274,28 52,040,15 52,000,15 52	60 to 64 (OAP-8) 5407 59 5516 62 5516 62 5520 54 5486 12 5486	to 59 (AND/AB) 5376.63 5435.60 5477.01 5487.60 5487.60 5487.60 5477.01 5477.01 5487.60 5477.01 5477.00	Buy-In \$0.00 \$	Caretakers to 68% FPL 51.48 51.67 52.02 51.97 52.07 535.07 535.07 535.07 535.07 54.05 54.08 54	MACI Parents/ Caretakers 6% to 133% FPL 350, 00 50,00 133% FL 133% FL 133% FL 50,000	MAGI Aduits \$0.00	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) 50.00	Children \$0.00	\$0.00 \$5.000 \$5.000 \$5.000 \$5.000 \$5.000 \$5.000 \$5.000 \$5.000 \$5.000 \$5.0000\$5.000 \$5.0000\$5.00	Aduits \$0.00	Pregnant Adults 50.00	Emergency Services 50.00 50.	Eligibles 9755.12 5740.82 5852.15 5874.92 5881.01 5940.17 52.187.43 52.187.43 53.3227.84 53.3415.28 53.3415.28 53.3415.28 53.398.39 Partial Dual Eligibles -1.9225 15.05%	Planning Services 50.00 50.0	\$118.22 \$120.41 \$130.71 \$130.71 \$157.00 \$167.10 \$167.10 \$164.39 \$164.39 \$164.58 \$194.78 \$231.07 \$230.17 \$230.17
FY 2014 15 F7 2015 16 F7 2015 17 F7 2015 17 F7 2017 17 F7 2017 18 F7 2017 18 F7 2017 18 F7 2017 18 F7 2017 18 Estimated F7 2023 25 Estimated F7 2023 25 Estimated F7 2023 25 Estimated F7 2023 25 Estimated F7 2023 26 F7 2015 16 F7 2015 16 F7 2015 16 F7 2015 17 F7 2017 18	(0AP-A) 51,750,622 51,967,40 52,266,39 52,224,469 52,224,469 52,224,469 52,224,469 52,224,469 52,224,48 52,109,97 51,871,478 52,204,75 52,060,18 52,204,28 52,200,18 52,204,28 52,204,28 52,205,20 12,238	60 to 64 (OAP-8) 5462.04 5462.04 5462.04 5462.04 5462.04 5465.10 5797.62 5484.12 5486.10 5797.62 5883.25 550.571.08.21 51.071.31 51.071.	to 59 (AND/AB) 5576,62 5635,60 5635,60 5635,60 5637,40 5885,67 5778,89 5881,04 5778,89 5881,04 5778,89 5881,04 5778,89 5881,04 51,150,85 51,150,85 51,150,85 10,233 10,235 5,888	Buy-in 50.00 5	Caretakers to 68% FPL 51.48 51.43 51.57 51.97 52.17 53.02 53.02 53.02 53.02 53.02 53.02 53.02 53.02 53.02 54.04 55.02 50.08 54.04 55.02 50.08 54.04 55.02	MACI Parents/ Caretakers 69% to 1338 FPL 50.00 5	MAGI Adults \$0,000 \$0,0000 \$0,0000 \$0,000 \$0,000	Breast & Cervical Cancer Program \$0.000	Eligible Children (AFDC-C/BC) 50.00	Children 50.00	50.00 50	Aduits 50.00	Pregnant Adults 50.00	Emergency Services 50.00 50.	Eligibles 5755.32 5740.82 5852.35 5874.92 5881.01 5940.17 52.187.43 52.416.91 52.2846.91 52.2846.91 53.3415.28 53.3415.28 53.345.28 53.28 54.28	Planning Services 50.00 50.0	5118.22 5120.61 5138.73 5150.14 5157.00 5164.69 5164.69 5164.69 5164.69 5164.69 5164.69 5231.29 5231.29 5232.07 TOTAL 2.025 8.025 8.225 8.225
FY 2014-15 F7 2015-16 F7 2015-16 F7 2015-17 F7 2015-10 F7 2015-10 F7 2015-10 F7 2015-10 F7 2021-22 F7 2021-22 F7 2021-22 F7 2021-22 Estimated F7 2023-26 Estimated F7 2023-26 Estimated F7 2025-26 F7 2025-26 F7 2015-16 F7 2015-10 F7	(0AP-A) 51,750.62 51,967.40 52,266.39 52,2764.59 52,2764.59 52,2764.59 52,2764.59 52,2764.59 52,2764.59 52,2764.59 52,080.18 52,020	60 to 64 (OAP-8) 5407 290 5516 62 5516 62 5520 54 5484 12 5484 12 5484 12 5484 12 5484 12 5484 12 5484 12 5484 12 5497 62 51,114.99 Disabled Adults 60 to 64 (OAP-8) 11.815 1.0.765 7.7005	to 59 (AND/A8) 5576.60 5577.01 5877.00 5805.52 5856.52 5856.52 5858.101 5973.80 51.101.88 51.101.88 51.101.88 51.101.88 Disabled Individuals to 59 (AND/A8) 10.213 21.465 5.88% -1.338	Buy-in 50.00 5	Caretakers to 68% FPL 51.40 51.40 51.47 52.02 51.97 52.17 53.107 53.02 53.02 53.02 54.01 53.02 54.01 53.02 54.03 54.01 53.02 54.03 54.02	MAGI Parents/ Caretakers 6% to 133% FPL 350.00 5	MAGI Adults \$50.00 <	Breast & Cervical Cancer Program \$0.000 \$0.000 \$0.000	Eligible Children (AFDC-C/BC) 50.00	Children 50.00	50.00 50	Aduits 50.00	Pregnant Adults 50.00	Emergency Services 50.00 50.	Eligibles 5755.32 5740.82 5872.35 5874.92 5887.07 5974.92 5887.07 5974.92 5887.07 5974.92 5974.92 5974.92 5074.92 50797	Planning Services 50.00 50.0	\$118.22 \$120.41 \$130.71 \$130.71 \$157.00 \$167.10 \$167.10 \$164.39 \$164.39 \$164.39 \$164.39 \$164.39 \$164.39 \$164.39 \$230.17 \$230.1
FY 2014 15 FY 2015 11 FY 2015 17 FY 2017 17 FY 2017 17 FY 2017 18 FY 2017 2018 19 FY 2017 2017 2017 2017 2017 2017 2017 2017	(DAP-A) 51,750.62 51,967.40 52,266.39 52,264.59 52,244.69 52,244.69 52,244.99 51,751.48 52,244.28 52,060.18 52,244.28 52,000.97 Adults 65 and Older (DAP-A) 12,388 12,385 12,385 12,385 13,365 13,465 13,465 13,465 13,465 13,465 13,465 13,465 13,465 13,465 14,	60 to 64 (OAP-8) 5462.04 5462.04 5462.04 5462.04 5464.10 5464.10 5464.12 5464.12 5464.12 5464.12 5464.12 5464.12 5464.12 5464.12 51.071.31 51.071.31 51.071.31 51.071.31 51.071.31 51.074.20 60 to 64 (OAP-8) 11.81 5 .0.765 .0.775 .0.765 .0.775 .0.775 .0.775 .0.775 .0.775 .0.775 .0.775 .0.7555 .0.75555 .0.75555 .0.755555 .0.75555555555	to 59 (AND/AB) 5576,53 5635,60 5637,60 5637,60 5637,60 5637,60 5637,60 5637,60 5637,70 5778,89 5881,04 5778,89 5881,04 5778,89 5881,04 51,150,85 51,150,150,150,150,150,150,150,150,150,1	Buy-in 50.00 5	Caretakers to 68% FPL 51.48 51.43 51.67 51.97 52.177 52.177 53.401 53.502 53.707 54.43 55.08 549.47 FPL Caretakers to 68% FPL 12.8445 549.47 540.17	MACI Parents/ Caretakers 69% to 1338 (PL) 350 (PL) 50,00 50,00 50,00	MAGI Adults \$0,000 \$0,0000 \$0,0000 \$0,000 \$0,000	Breast & Cervical Cancer Program \$0.000 \$0.000 \$0.000	Eligible Children (AFDC-C/BC) 50.0000 50.00000 50.00000 50.00000 50.00000000	Children 50.00	50.00 50	Aduits 50.00	Pregnant Adults 50.00	Emergency Services 50.00 50.	Eligibles 5755.32 5740.82 5852.35 5874.92 5881.01 5940.17 52.187.43 52.416.91 52.2846.91 52.2846.91 53.3415.28 53.3415.28 53.345.28 53.28 54.28	Planning Services \$50.00	5118.22 5170.41 5170.41 5150.14 5150.14 5150.10 5167.0
FY 2051-15 FY 2055-15 FY 2057-15 FY 2017-17 FY 2017-17 FY 2017-12 FY 201	(0AP-A) 51,750.62 51,967.40 52,266.39 52,246.39 52,246.39 52,247.39 52,248.39 52,247.37 52,268.14 52,047.48 52	60 to 64 (0AP-8) 5407 89 5516 62 5556 62 5556 54 5556 54 5576 54 5576 54 5577 55 5574 59 5574 59 5774 59 5774575 57755555555555555555555555555	to 59 (AND/AB) 5576.61 5577.201 5817.40 5805.52 5585.62 5585.62 5585.62 5595.63 51.033.67 51.03.85 51.03.85 51.03.85 0.59 (AND/AB) 10.22% 2.1.455 5.885 10.23.75 10.25 10.25.7	Buy-In 50.00 5	Caretakers to 68% FPL 51.40 51.40 51.47 52.02 51.92 51.92 53.97 53.97 53.97 53.97 53.93 55.93 84 549.47 MAGI Parents/ Caretakers to 68% FPL 12.646 14.657 12.646 14.6577 14.6577 14.6577 14.6577 14.65777 14.657777 14.65777777777777777777777777777777777777	MACI Parents/ Caretakers 69% to 133% FPL 50.00 5	MAGI Aduits 50.00 50.	Breast & Cervical Cancer Program \$0.00 \$5.00	Eligible Children (AFDC-C/BC) 50.00	Children \$6,00	50,00 50,000 50,0000 50,000 50,0000 50,0000 50,0000 50,0000 50,00000000	Adults 50.00 \$0.00	Pregnant Adults 50.00	Emergency Services 50.00 50.	Eligibles 5755.32 5740.82 5872.35 5874.02 5974.02 5874.02 5	Planning Services \$5.00	5118.32 5120.41 5130.71 5150.41 5150.41 5167.00 5167.00 5166.84 5167.00 5166.84 5131.20 5230.17 TOTAL TOTAL 2.025 5.025 4.275 4.435 1.425
FY 2014-15 FY 2015-16 FY 2015-17 FY 2017-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 STATE FISCAL YEAR (SFY) FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-17 FY 2015-17 FY 2015-16 FY 2015-17 FY 2015-17 F	(0AP-A) 51,750.62 51,967.40 52,266.39 52,224.49 52,214.49 52,224.49 52,224.49 52,224.49 52,224.49 52,224.42 52,209.97 52,200,200 52,2	60 to 64 (DAP-8) 5407 294 5516 42 5516 42 5520 54 5484 510 5797 A2 5484 510 5797 A2 5485 30 51008 21 51,071.31 51,171.439 51,071.31 51,171.439 51,070.51 60 to 64 (DAP-8) 11.825 60 to 64 (DAP-8)	to 59 (AND/A8) 5776.20 5772.01 5877.40 5880.52 5855.07 5778.89 5881.04 5992.38 51.013.48 51.150.85 51.150.85 51.150.85 51.150.85 51.150.85 52.1407.48 10.235 21.465.5 5.6855 5.6955 5.8855 5.68555 5.68555 5.68555 5.68555 5.68555 5.685555 5.6855555 5.685555	Buy-In 50.00	Caretakers to 68% FPL 51.40 51.40 51.47 52.02 51.07 52.07 52.07 52.07 52.07 53.07 53.07 53.00 54.00	MACI Parents/ Caretakers 6% to 133% F% to 133% F% to 133% F% to 133% F% to 133% F% to 50.00 50.0	MAGI Adults \$0.00	Breat & Cervical Cancer Program \$50.00 <	Eligble Children (AFDC-C/BC) 50.00 5	Children \$0.00	50.00 50	Adults 50.00	Pregnant Adults \$0.00	Emergency Services 50.00 50.	Eligibles 5755.32 5740.82 5887.05 5887.452 5887.452 5887.452 5887.452 5887.452 5887.452 5887.452 5887.452 5887.452 53.722.44 53.722.45 53.722.45 53.722.45 53.722.45 53.722.45 53.725 53.755 53.7	Planning Services 50.00 50.0	5118.72 5170.61 5188.73 5150.41 5157.00 5167.00 5167.00 5164.79 521.79 5230.17 TOTAL 2.02% 8.22% 4.57% 4.67% 4.7
FY 2014-15 FY 2015-15 FY 2015-10 FY 2017-10 FY 2017-10 FY 2017-10 FY 2017-10 FY 2017-20 FY 20 FY	(0AP-A) 51,750.62 51,967.40 52,266.39 52,246.39 52,244.39 52,244.39 52,244.28 52,040.18 52	60 to 64 (0AP-8) 5407 59 5516 62 5556 62 5550 54 548 64 5570 64 5570 64 5570 64 5570 64 5570 64 5570 64 5570 64 5570 64 51 008 21 51 008	to 59 (AND/AB) 5576.61 5577.20 5577.20 5577.20 5577.20 5577.20 5577.20 5577.20 5577.20 5577.20 5577.20 5577.20 5577.20 57	Buy-in 50.00 5	Caretakers to 68% FPL 51.48 51.48 51.47 52.02 51.97 52.17 52.17 52.07 52.17 52.17 52.02 55.08 55.08 55.08 56.08 57.07 52.07	MAGI Parents/ Caretakers 6% to 133% F% to 133% F% to 133% 6% to 133% 7% to 133% 1% to 13	MAGI Aduits 50.00 50.	Breast & Cervical 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 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$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	Eligible Children (AFDC-C/BC) 50.00	Children \$0.00	50,00 50,000 50,0000 50,000 50,000 50,0000 50,0000 50,0000 50,0000 50,0000 50	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 60.00	Pregnant Adults 50.00	Emergency Services 50.00 50.	Eligibles 5755.32 5740.82 582.35 58374.92 583874.92 583874.92 58387.03 51.222.44 53.415.28 53.328.39 Partial Dual Eligibles -1.922 15.05% 0.70% 0.70% 10.49% 11.94% 13.04%	Planning Services 50.00 50.0	5118.22 5138.73 5138.73 5157.00 5167.00 5167.00 5168.29 5164.29 516
FY 2014-15 FY 2015-16 FY 2015-17 FY 2017-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 Estimated FY 2022-25 Estimated FY 2022-25 Estimated FY 2022-25 STATE FISCAL YEAR (SFY) FY 2015-16 FY 2015-16 FY 2015-16 FY 2015-17 FY 2015-17 FY 2015-16 FY 2015-17 FY 2015-17 F	(0AP-A) 51,750.62 51,967.40 52,266.39 52,224.49 52,214.49 52,224.49 52,224.49 52,224.49 52,224.49 52,224.42 52,209.97 52,200,200 52,2	60 to 64 (DAP-8) 5407,294 5516,22 5516,22 5520,54 5484,12 5484,12 5484,12 5484,12 5484,12 5484,12 5484,12 5484,12 5484,12 5484,12 51,071,31 51,071,31 51,071,31 51,071,31 51,074,51 51,074,51 51,075,51 51,075,51 51,075,51 51,075,51 51,075,51 51,075,51 51,075,51,075,51,075,51,07	to 59 (AND/AB) 5776.20 5777.20 5777.20 5777.20 5778.20 5855.07 5778.39 5885.07 5778.39 5885.07 5778.39 5885.07 5778.39 5885.07 5778.39 5885.07 5778.39 5885.07 51.101.88 51.101.	Buy-in 50.00 5	Caretakers to 68% FPL 51.40 51.40 51.47	MACI Parents/ Caretakers 69% to 1338 FPL 358 FPL 350,00 50,000 50,00000 50,0000 50,0000 50,0000 50,0000 50,0000 50,00000000	MAGI Adults \$0.00	Breast & Cervical Cancer Program \$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	Eligible Children (AFDC-C/BC) 50.000	Children 50.00	50.00 50	Aduits 50.00	Pregnant Adults 50.00	Emergency Services 50.00 50.	Eligibles 5755.32 5740.82 5887.05 5887.452 5887.452 5887.452 5887.452 5887.452 5887.452 5887.452 5887.452 5887.452 53.722.44 53.722.45 53.722.45 53.722.45 53.722.45 53.722.45 53.725 53.755 53.755 53.755 53.755 53.755 53.755 53.755 53.755 53.755 53.755 53.755 53.755 53.7575 53.755 53.	Planning Services 50.00 50.0	5118.22 5178.41 5198.73 5150.41 5157.00 5167.00 5167.20 5164.29 5164.29 521.29 5220.17 TOTAL 2.02% 8.22% 8.22% 4.57% 4.57% 4.67% 4.57% 5.67% 5.7%

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT Cash-Based Actuals and Projections

		Supp	lemental Medicare Ins	urance Benefit - Previo	us Year	
State Fiscal Year Quarter(s)	State Only	Standard Match	Federal Only	TOTAL	FMAP	Calculation
FY 2022-23 Q1 & Q2 Member Months	148,841	604,532	40,529	793,902		Actuals
FY 2022-23 Q1 & Q2 Standard Payments	25,295,804	103,817,522	6,855,637	135,968,963		Actuals
FY 2022-23 Q3 & Q4 Member Months	151,777	631,312	39,188	822,277		Actuals
FY 2022-23 Q3 & Q4 Standard Payments	24.991.055	105.210.607	6,413,214	136.614.876		Actuals
FY 2022-23 Standard Expediture	50,286,859	209,028,129	13,268,851	272,583,839		Actuals
FY 2022-23 Retroactivity	1,319,587	10,608,924	662,063	12,590,574		Actuals
FY 2022-23 Total Expediture	\$51,606,446	\$219,637,053	\$13,930,914	\$285,174,413		Actuals
Total	\$51,000,110	\$217,037,033	\$15,750,714	\$205,174,415	-13.37%	
	\$164.66	\$166.65	\$163.65	\$164.90		
	\$101.00			surance Benefit - Curre	nt Voar	
State Fiscal Year Quarter(s)	State Only	Standard Match	Federal Only	TOTAL	FMAP	Calculation
FY 2023-24 Q1 & Q2 Actual Member Months Growth	0.50%	-5.31%	-7.83%	-4.36%		Actuals
FY 2023-24 Q1 & Q2 Actual Member Months Growth	152,533	597,774	36,120	786,427		Actuals
FY 2023-24 Q1 & Q2 Actual Member Months	\$164.65	\$166.72	\$163.52	N/A		Actuals
FY 2023-24 Q1 & Q2 Actual Fremium FY 2023-24 Q1 & Q2 Actual Standard Expediture	\$25,115,093	\$99,658,853	\$5,906,237	\$130,680,183		Actuals
FY 2023-24 Q3 & Q4 Expected Member Months Growth FY 2023-24 Q3 & Q4 Expected Member Months	-2.52% 148,691	-2.52% 582,717	-2.52% 35,210	-2.52% 766.618		Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
		,				Previous Half x Expected Growth
FY 2023-24 Q3 & Q4 Expected Premium	\$174.80	\$174.80	\$174.80	N/A		Based on 2023 Trustees Report
FY 2023-24 Q3 & Q4 Expected Standard Expediture	\$25,991,178	\$101,858,946	\$6,154,743	\$134,004,866		Expected Member Months x Expected Premium
FY 2023-24 Expected Standard Expediture	\$51,106,271	\$201,517,798	\$12,060,980	\$264,685,049		Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure
FY 2023-24 Expected Retroactivity	\$1,493,820	\$6,805,154	\$513,703	\$8,812,676		Assumed Constant
FY 2023-24 Expected Total Expediture	\$52,600,091	\$208,322,952	\$12,574,683	\$273,497,725	43.44%	Standard Expenditure + Retroactivity
				surance Benefit - Reque		
State Fiscal Year Quarter(s)	State Only	Standard Match				
			Federal Only	TOTAL	FMAP	Calculation
FY 2024-25 Q1 & Q2 Expected Member Months Growth	1.06%	1.06%	1.06%	1.06%	N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months	1.06% 150,266	1.06% 588,889	1.06% 35,583	1.06% 774,737	N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium	1.06% 150,266 \$174.80	1.06% 588,889 \$174.80	1.06% 35,583 \$174.80	1.06% 774,737 N/A	N/A N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture	1.06% 150,266 \$174.80 \$26,266,447	1.06% 588,889 \$174.80 \$102,937,718	1.06% 35,583 \$174.80 \$6,219,927	1.06% 774,737 N/A \$135,424,091	N/A N/A N/A 42.60%	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months Growth	1.06% 150,266 \$174.80 \$26,266,447 0.30%	1.06% 588,889 \$174.80 \$102,937,718 0.30%	1.06% 35,583 \$174.80 \$6,219,927 0.30%	1.06% 774,737 N/A \$135,424,091 0.30%	N/A N/A 12.60% N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months Growth FY 2024-25 Q3 & Q4 Expected Member Months	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692	1.06% 774,737 N/A \$135,424,091 0.30% 777,099	N/A N/A 42.60% N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months Growth	1.06% 150,266 \$174.80 \$26,266,447 0.30%	1.06% 588,889 \$174.80 \$102,937,718 0.30%	1.06% 35,583 \$174.80 \$6,219,927 0.30%	1.06% 774,737 N/A \$135,424,091 0.30%	N/A N/A 42.60% N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months Growth FY 2024-25 Q3 & Q4 Expected Member Months	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692	1.06% 774,737 N/A \$135,424,091 0.30% 777,099	N/A N/A 42.60% N/A N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Premium	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A	N/A N/A N/A 42.60% N/A N/A N/A 42.60%	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910	1.06% 588,889 \$174,80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380	N/A N/A N/A 42.60% N/A N/A N/A 42.60% 42.60%	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months Growth FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471	N/A N/A N/A 42.60% N/A N/A N/A 42.60% 42.60% 42.60%	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Premium FY 2024-25 Q3 & Q4 Expected Premium FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Total Expediture	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625	N/A N/A N/A 42.60% N/A N/A N/A 42.60% 42.60% 42.60%	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Premium FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Retroactivity FY 2024-25 Expected Total Expediture	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625	N/A N/A 42.60% N/A N/A N/A 42.60% 42.60% 46.99% 42.73%	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months Growth FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Retroactivity FY 2024-25 Expected Total Expediture 23 & Q4	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625 \$289,889,097	N/A N/A 42.60% N/A N/A N/A 42.60% 42.60% 46.99% 42.73%	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months Growth FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Total Expediture 23 & Q4 State Fiscal Year Quarter(s)	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703 \$55,557,060	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283 Suj	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753 poplemental Medicare	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625 \$289,889,097 Insurance Benefit - Out	N/A N/A 42.60% N/A N/A 42.60% 42.60% 46.99% 42.73% Year FMAP	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Standard Expenditure + Retroactivity
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months Growth FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Retroactivity FY 2024-25 Expected Total Expediture 23 & Q4	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703 \$55,557,060 State Only	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283 Sur Standard Match	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753 pplemental Medicare Federal Only	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625 \$289,889,097 Insurance Benefit - Out TOTAL	N/A N/A 42.60% N/A N/A 42.60% 42.60% 42.60% 42.60% 46.99% 42.73% Year FMAP N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Standard Expenditure + Retroactivity Calculation
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Total Expediture FY 2024-25 Expected Total Expediture State Fiscal Year Quarter(s) FY 2025-26 Q1 & Q2 Expected Member Months Growth FY 2025-26 Q1 & Q2 Expected Member Months FY 2025-26 Q1 & Q2 Expected Member Months	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703 \$55,557,060 State Only 0.30% 151,181	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283 Sug Standard Match 0.30% 592,474	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753 poplemental Medicare Federal Only 0.30% 35,800	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625 \$289,889,097 Insurance Benefit - Out TOTAL 0.30%	N/A N/A N/A 42.60% N/A N/A 42.60% 42.60% 42.60% 42.60% 42.73% Year FMAP N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Expected Member Months x Expected Premium Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Standard Expenditure + Retroactivity Calculation Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Total Expediture FY 2024-25 Expected Total Expediture State Fiscal Year Quarter(s) FY 2025-26 Q1 & Q2 Expected Member Months FY 2025-26 Q1 & Q2 Expected Premium	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703 \$55,557,060 State Only 0.30% 151,181 \$185.00	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,285 \$220,921,285 \$220,921,285 \$220,921,285 \$220,921,285 \$220,921,285 \$220,	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753 \$13,410,753 \$13,410,753 \$13,410,753 \$13,410,753 \$13,410,753 \$13,410,753 \$13,410,753 \$13,580 \$185.00 \$185.00	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625 \$289,889,097 Insurance Benefit - Out TOTAL 0.30% 779,454 N/A	N/A N/A N/A 42.60% N/A N/A 42.60% 42.60% 42.60% 42.60% 42.60% 42.73% Year FMAP N/A N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Expected Member Months x Expected Premium Expected Member Months x Expected Premium Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Standard Expenditure + Retroactivity Calculation Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Premium FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months Growth FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Total Expediture 23 & Q4 State Fiscal Year Quarter(s) FY 2025-26 Q1 & Q2 Expected Member Months Growth FY 2025-26 Q1 & Q2 Expected Premium FY 2025-26 Q1 & Q2 Expected Premium FY 2025-26 Q1 & Q2 Expected Standard Expediture	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703 \$55,557,060 State Only 0.30% 151,181 \$185.00 \$27,968,406	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283 Sup Standard Match 0.30% 592,474 \$185.00 \$109,607,665	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753 \$13,410,753 pplemental Medicare Federal Only 0.30% 35,800 \$185.00 \$6,622,953	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625 \$289,889,097 Insurance Benefit - Out TOTAL 0.30% 779,454 N/A \$144,199,023	N/A N/A N/A 42.60% N/A N/A 42.60% 42.60% 42.73% Year FMAP N/A N/A N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Standard Expenditure + Retroactivity Calculation Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Adults 65 and Older and Partial Duel Eligibles Calculation Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Adults 65 and Older Adults 65 and Older Adults 65 and Older Adults 65 Based on 2023 Trustees Report Expected Member Months x Expected Premium
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Retroactivity FY 2024-25 Expected Total Expediture FY 2024-25 Expected Member Months Growth FY 2025-26 Q1 & Q2 Expected Member Months FY 2025-26 Q1 & Q2 Expected Premium FY 2025-26 Q1 & Q2 Expected Standard Expediture FY 2025-26 Q1 & Q2 Expected Member Months FY 2025-26 Q1 & Q2 Expected Member Months FY 2025-26 Q1 & Q2 Expected Standard Expediture FY 2025-26 Q1 & Q2 Expected Standard Expediture	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703 \$55,557,060 State Only 0.30% 151,181 \$185.00 \$27,968,406 0.30%	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283 Standard Match 0.30% 592,474 \$185.00 \$109,607,665 0.30%	1.06% 35,583 \$174.80 .30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753 pplemental Medicare Federal Only 0.30% 35,800 \$185.00 \$6,622,953 0.30%	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625 \$289,889,097 Insurance Benefit - Out TOTAL 0.30% 779,454 N/A \$144,199,023 0.30%	N/A N/A N/A 42.60% N/A N/A 42.60% 42.60% 42.60% 42.60% 42.60% 42.73% Year FMAP N/A N/A N/A N/A N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Standard Expenditure + Retroactivity Calculation Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Standard Expenditure + Retroactivity Expected Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Member Months Growth FY 2024-25 Expected Member Months Growth FY 2025-26 Q1 & Q2 Expected Member Months FY 2025-26 Q1 & Q2 Expected Premium FY 2025-26 Q1 & Q2 Expected Member Months FY 2025-26 Q1 & Q4 Expected Member Months FY 2025-26 Q1 & Q4 Expected Member Months FY 2025-26 Q1 & Q4 Expected Member Months FY 2025-26 Q3 & Q4 Expected Member Months FY 2025-26 Q3 & Q4 Expected Member Months	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703 \$55,557,060 State Only 0.30% 151,181 \$185.00 \$27,968,406 0.30% 151,636	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283 Sup Standard Match 0.30% 592,474 \$185.00 \$109,607,665 0.30% 594,258	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753 \$13,410,753 poplemental Medicare Federal Only 0.30% 35,800 \$185.00 \$6,622,953 0.30%	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625 \$289,889,097 Insurance Benefit - Out TOTAL 0.30% 779,454 N/A \$144,199,023 0.30% 781,802	N/A N/A N/A 42.60% N/A N/A 42.60% 42.60% 42.60% 42.60% 42.60% 42.73% Year FMAP N/A N/A N/A N/A N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Expected Member Months x Expected Premium Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Standard Expenditure + Retroactivity Calculation Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months Growth FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Atomatic Expediture FY 2024-25 Expected Member Months Growth FY 2025-26 Q1 & Q2 Expected Member Months FY 2025-26 Q1 & Q2 Expected Atomatic Expediture FY 2025-26 Q1 & Q2 Expected Atomatic Atomatic FY 2025-26 Q1 & Q2 Expected Atomatic FY 2025-26 Q3 & Q4 Expected Member Months Growth FY 2025-26 Q3 & Q4 Expected Atomatic FY 2025-26 Q3 & Q4 Expected Premium FY 2025-26 Q3 & Q4 Expected Premium FY 2025-26 Q3 & Q4 Expected Premium FY 2025-26 Q3 & Q4 Expected Premium	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703 \$55,557,060 State Only 0.30% 151,181 \$185.00 \$27,968,406 0.30% 151,636 \$196,40	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$220,921,283 \$212,14,244 \$8,707,039 \$220,921,283 \$212,214,244 \$8,707,039 \$220,921,283 \$212,214,244 \$8,707,039 \$220,921,283 \$212,214,244 \$8,707,039 \$220,921,283 \$212,214,244 \$8,707,039 \$220,921,283 \$212,214,244 \$8,707,039 \$220,921,283 \$212,214,244 \$8,707,039 \$220,921,283 \$212,214,244 \$8,707,039 \$220,921,283 \$212,214,244 \$8,707,039 \$220,921,283 \$212,214,244 \$8,707,039 \$220,921,283 \$212,214,244 \$8,707,039 \$220,921,283 \$212,214,244 \$8,707,039 \$220,921,283 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$213,214 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,244 \$212,214,214 \$212,214,214 \$212,214,214 \$212,214,214 \$212,214,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$212,214 \$2	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753 pelemental Medicare Federal Only 0.30% 35,800 \$185.00 \$6,622,953 0.30% 35,908 \$196.40	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625 \$289,889,097 \$289,889,097 Insurance Benefit - Out TOTAL 0.30% 779,454 N/A \$144,199,023 0.33% 781,802 N/A	N/A N/A N/A 42.60% N/A N/A 42.60% 42.60% 42.60% 42.60% 42.73% Year FMAP N/A N/A N/A 42.60% N/A N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Standard Expenditure + Retroactivity Calculation Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Retroactivity FY 2024-25 Expected Total Expediture 23 & Q4 State Fiscal Year Quarter(s) FY 2025-26 Q1 & Q2 Expected Member Months FY 2025-26 Q1 & Q2 Expected Member Months FY 2025-26 Q1 & Q2 Expected Standard Expediture FY 2025-26 Q3 & Q4 Expected Member Months Growth FY 2025-26 Q3 & Q4 Expected Member Months FY 2025-26 Q3 & Q4 Expected Standard Expediture	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703 \$55,557,060 \$25,85,957,060 \$25,958,406 0.30% 151,181 \$185,00 \$27,968,406 0.30% 151,636 \$196,40 \$29,781,297	1.06% 588,889 \$174,80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283 \$220,921,283 \$240,921,283 \$109,607,665 0.30% \$99,4258 \$196,40 \$116,712,351	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753 splemental Medicare Federal Only 0.30% 35,800 \$185.00 \$6,622,953 0.30% 35,908 \$196.40 \$7,052,247	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625 \$289,889,097 insurance Benefit - Out TOTAL 0.30% 779,454 N/A \$144,199,023 0.30% 781,802 N/A \$153,545,896	N/A N/A N/A 42.60% N/A N/A 42.60% 42.60% 42.60% 42.73% Year FMAP N/A N/A N/A N/A N/A N/A N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Standard Expenditure + Retroactivity Calculation Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Expected Acaseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Expected Member Months x Expected Premium Expected Member Months x Expected
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Retroactivity FY 2024-25 Expected Member Months FY 2024-25 Expected Member Months FY 2025-26 Q1 & Q2 Expected Member Months FY 2025-26 Q3 & Q4 Expected Standard Expediture	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703 \$55,557,060 State Only 0.30% 151,181 \$185.00 \$27,968,406 0.30% 151,636 \$196.40 \$29,781,297 \$57,749,703	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283 Sup Standard Match 0.30% 592,474 \$185.00 \$109,607,665 0.30% \$594,258 \$196.40 \$116,712,351 \$226,320,016	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753 \$13,410,753 \$13,410,753 polemental Medicare Federal Only 0.30% 35,800 \$185.00 \$6,622,953 0.30% 35,908 \$196.40 \$7,052,247 \$13,675,200	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625 \$289,889,097 insurance Benefit - Out TOTAL 0.30% 779,454 N/A \$144,199,023 0.30% 781,802 N/A \$153,545,896 \$297,744,919	N/A N/A N/A 42.60% N/A N/A 42.60% 42.60% 42.60% 42.60% 42.73% Year FMAP N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Standard Expenditure + Retroactivity Calculation Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Q1 & Expected Growth Based on 2023 Trustees Report Expected Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Attractivity FY 2024-25 Expected Member Months Growth FY 2024-25 Expected Member Months Growth FY 2025-26 Q1 & Q2 Expected Member Months FY 2025-26 Q3 & Q4 Expected Standard Expediture FY 2025-26 Q3 & Q4 Expected Standard Expediture	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703 \$55,557,060 \$25,557,060 \$27,968,406 0.30% 151,181 \$185.00 \$27,968,406 0.30% 151,636 \$196.40 \$29,781,297 \$57,749,703 \$1,406,703	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283 Sup Standard Match 0.30% 592,474 \$185.00 \$109,607,665 0.30% 594,258 \$196,40 \$116,712,351 \$226,320,016 \$8,707,039	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753 poplemental Medicare Federal Only 0.30% \$185.00 \$6,622,953 0.30% \$185.00 \$6,622,953 0.30% \$196.40 \$7,052,247 \$13,675,200 \$587,883	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625 \$289,889,097 Unsurance Benefit - Out TOTAL 0.30% 779,454 N/A \$144,199,023 0.30% 781,802 N/A \$153,545,896 \$297,744,919 \$10,701,625	N/A N/A N/A 42.60% N/A N/A 42.60% 42.60% 42.60% 42.60% 42.73% Year FMAP N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Expected Member Months x Expected Premium Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Calculation Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Standard Expenditure + Retroactivity Calculation Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Expected Growth Based on 2023 Trustees Report Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Q for Q + Q & Standard Expenditure Assumed Constant
FY 2024-25 Q1 & Q2 Expected Member Months Growth FY 2024-25 Q1 & Q2 Expected Member Months FY 2024-25 Q1 & Q2 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Member Months FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Q3 & Q4 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Standard Expediture FY 2024-25 Expected Retroactivity FY 2024-25 Expected Member Months Growth FY 2025-26 Q1 & Q2 Expected Member Months FY 2025-26 Q3 & Q4 Expected Member Member Member Months FY 2025-26 Q3 & Q4 Expected Standard Expediture	1.06% 150,266 \$174.80 \$26,266,447 0.30% 150,724 \$185.00 \$27,883,910 \$54,150,357 \$1,406,703 \$55,557,060 State Only 0.30% 151,181 \$185.00 \$27,968,406 0.30% 151,636 \$196.40 \$29,781,297 \$57,749,703	1.06% 588,889 \$174.80 \$102,937,718 0.30% 590,684 \$185.00 \$109,276,526 \$212,214,244 \$8,707,039 \$220,921,283 Sup Standard Match 0.30% 592,474 \$185.00 \$109,607,665 0.30% \$594,258 \$196.40 \$116,712,351 \$226,320,016	1.06% 35,583 \$174.80 \$6,219,927 0.30% 35,692 \$185.00 \$6,602,944 \$12,822,870 \$587,883 \$13,410,753 \$13,410,753 \$13,410,753 \$0,30% \$587,883 \$13,410,753 \$13,500 \$13,50	1.06% 774,737 N/A \$135,424,091 0.30% 777,099 N/A \$143,763,380 \$279,187,471 \$10,701,625 \$289,889,097 insurance Benefit - Out TOTAL 0.30% 779,454 N/A \$144,199,023 0.30% 781,802 N/A \$153,545,896 \$297,744,919	N/A N/A N/A 42.60% N/A N/A 42.60% 42.60% 42.60% 42.60% 42.73% Year FMAP N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure Assumed Constant Standard Expenditure + Retroactivity Calculation Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Q1 & Expected Growth Based on 2023 Trustees Report Expected Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Member Months x Expected Premium Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles Previous Half x Expected Growth Based on 2023 Trustees Report Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure

		History	of Medicare Pre	miums	
Calendar Year	Part A	% Change	Part B	% Change2	Calculation
2015	\$407.00	N/A	\$104.90	N/A	Annual Percentage Difference
2016	\$411.00	0.98%	\$123.70	17.92%	Annual Percentage Difference
2017	\$413.00	0.49%	\$134.00	8.33%	Annual Percentage Difference
2018	\$422.00	2.18%	\$134.00	0.00%	Annual Percentage Difference
2019	\$437.00	3.55%	\$135.50	1.12%	Annual Percentage Difference
2020	\$458.00	4.81%	\$144.60	6.72%	Annual Percentage Difference
2021	\$478.00	4.37%	\$148.50	2.70%	Annual Percentage Difference
2022	\$499.00	4.39%	\$170.10	14.55%	Annual Percentage Difference
2023	\$506.00	1.40%	\$164.90	-3.06%	Annual Percentage Difference
2024	\$506.00	0.00%	\$175.30	6.31%	Annual Percentage Difference

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 | | Cash-Bas | ed Actuals and Proj
 | ections | | |

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 | | Health Insuran | e Buy-In - Cash E
 | Based Actuals | | |

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 |
| State Fiscal Year (SFY) | 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 | \$8,989 | \$11,236 | \$1,101,111
 | \$0 |

 | \$22,472 | \$20,224 | \$0
 | | \$0 | \$0 | \$6,741

 | \$0 | \$0
 | \$0 | | \$1,262,90
 |
| FY 2015-16 | \$11,486 | \$14,357 | \$1,406,977
 | \$0 |

 | \$28,714 | \$25,842 | \$0
 | \$100,498 | \$0 | \$0 | \$8,614

 | \$0 | \$0
 | \$0 | | \$1,613,710
 |
| FY 2016-17
FY 2017-18 | \$15,177 | \$18,972
\$21,889 | \$1,859,221
\$2,145,101
 | \$0
\$0 |

 | \$37,943 | \$34,149
\$39,400 | \$0
\$0
 | \$132,802
\$153,221 | \$0
\$0 | \$0
\$0 | \$11,383

 | \$0
\$0 | \$0
\$0
 | \$0
\$0 | | \$2,132,413
\$2,460,300
 |
| FY 2017-18
FY 2018-19 | \$17,511
\$18,345 | \$21,889
\$22,932 | \$2,145,101
\$2,247,306
 | \$0
\$0 |

 | \$43,778
\$45,863 | \$39,400
\$41,277 | \$0
\$0
 | \$153,221
\$160,522 | \$0
\$0 | \$0
\$0 | \$13,133
\$13,759

 | \$0
\$0 | \$0
\$0
 | \$0
\$0 | | \$2,460,30
 |
| FY 2019-20 | \$8,039 | \$13,913 | \$2,330,714
 | \$0 |

 | \$12,480 | \$114,913 | \$0
 | \$31,591 | \$0
\$0 | \$0 | \$5,617

 | \$0 | \$0
 | \$0 | | \$2,526,519
 |
| FY 2020-21 | \$7,940 | \$13,746 | \$2,302,636
 | \$0 | \$9,141

 | \$12,330 | \$113,529 | \$0
 | \$31,211 | \$0 | \$0
\$0 | \$5,549

 | \$0 | S0
 | \$0 | \$0 | \$2,496,082
 |
| FY 2021-22 | \$8,156 | \$14,118 | \$2,365,044
 | \$0 |

 | \$12,664 | \$116,606 | \$0
 | \$32,057 | \$0 | \$0 | \$5,700

 | \$0 | \$0
 | \$0 | | \$2,563,73
 |
| FY 2022-23
Estimated FY 2023-24 | \$19,280
\$18,504 | \$24,100
\$23,129 | \$2,361,796
\$2,266,594
 | \$0
\$0 |

 | \$48,200
\$46,257 | \$43,380
\$41,632 | \$0
\$0
 | | \$0
\$0 | | \$14,460
\$13,877

 | \$0
\$0 |
 | \$0
\$0 | | \$2,708,83
\$2,599,64
 |
| Estimated FY 2023-24
Estimated FY 2024-25 | \$18,504 | \$23,129 | \$2,266,594
 | \$0
\$0 |

 | \$46,257 | \$41,632 | 50
\$0
 | \$161,900 | 50
\$0 | \$0
\$0 | \$13,877

 | \$0
\$0 | \$0
\$0
 | \$0
\$0 | | \$2,599,64
 |
| Estimated FY 2025-26 | \$18,412 | | \$2,255,275
 | \$0 |

 | \$46,026 | \$41,424 | \$0
 | | \$0 | | \$13,807

 | \$0 | \$0
\$0
 | \$0 | | \$2,586,66
 |
| | | |
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 | Health In | surance Buy-In | - Percent Change
 | in Cash Based A | ctuals | |

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 |
| State Fiscal Year (SFY) | Adults 65 and
Older
(OAP-A) | Disabled Adults 60
to 64
(OAP-B) | 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 | SB 21-025 Family
Planning Services | TOTAL
 |
| FY 2015-16 | 27.78% | |
 | 0.00% |

 | 27.78% | 27.78% | 0.00%
 | 27.78% | 0.00% | 0.00% | 27.79%

 | 0.00% | 0.00%
 | 0.00% | | 27.78
 |
| FY 2016-17
FY 2017-18 | 32.13%
15.38% | | 32.14%
15.38%
 | 0.00% |

 | 32.14% | 32.15%
15.38% | 0.00%
 | 32.14%
15.38% | 0.00% | 0.00% | 32.15%
15.37%

 | 0.00% | 0.00%
 | 0.00% | 0.00% | 32.14
 |
| FY 2017-18
FY 2018-19 | 15.38% | | 4.76%
 | 0.00% | 4.76%

 | 15.38%
4.76% | 4.76% | 0.00%
 | 15.38% | | 0.00% | 4.77%

 | | 0.00%
 | 0.00% | | 15.38
4.76
 |
| FY 2019-20 | -56.18% | -39.33% | 3.71%
 | 0.00% | -66.38%

 | -72.79% | 178.39% | 0.00%
 | -80.32% | 0.00% | 0.00% | -59.18%

 | 0.00% | 0.00%
 | 0.00% | 0.00% | -1.98
 |
| FY 2020-21 | -1.23% | | -1.20%
 | 0.00% | -1.20%

 | -1.20% | -1.20% | 0.00%
 | -1.20% | 0.00% | 0.00% | -1.21%

 | 0.00% | 0.00%
 | 0.00% | | -1.20
 |
| FY 2021-22 | 2.72% | |
 | 0.00% |

 | 2.71% | 2.71% | 0.00%
 | 2.71% | | 0.00% | 2.72%

 | | 0.00%
 | 0.00% | | 2.71
 |
| FY 2022-23
Estimated FY 2023-24 | 136.39%
-4.02% | |
 | 0.00% | 208.05%

 | 280.61%
-4.03% | -62.80%
-4.03% | 0.00%
 | 426.25% | 0.00% | 0.00% | 153.68%

 | 0.00% | 0.00%
 | 0.00% | | 5.66
-4.03
 |
| Estimated FY 2023-24
Estimated FY 2024-25 | -4.02% | | -4.03%
 | 0.00% | -4.03%

 | -4.03% | -4.03% | 0.00%
 | -4.03% | 0.00% | 0.00% | -4.03%

 | | 0.00%
 | 0.00% | | -4.03
 |
| Estimated FY 2025-26 | | |
 | |

 | 0.00% | 0.00% | 0.00%
 | 0.00% | | 0.00% | 0.00%

 | | 0.00%
 | 0.00% | | 0.00
 |
| | | |
 | |

 | | Health Insura | nce Buy-In - Per
 | Capita Cost | | |

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 | | |
 |
| State Fiscal Year (SFY) | 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 | \$0.21 | \$1.07 | \$16.55
 | |

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 |
| FY 2015-16 | \$0.27 | | \$10.33
 | \$0.00 | \$0.08

 | \$0.31 | \$0.08 | \$0.00
 | \$0.18 | \$0.00 | \$0.00 | \$0.45

 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.0
 |
| FY 2016-17 | | \$1.36 | \$20.45
 | \$0.00 | \$0.11

 | \$0.33 | \$0.08 | \$0.00
 | \$0.22 | \$0.00 | \$0.00 | \$0.60

 | \$0.00 | \$0.00
 | \$0.00 | \$0.00 | \$0.0
\$0.0
 |
| EV 2017 19 | \$0.35 | \$1.36
\$1.69 | \$20.45
\$27.50
 | \$0.00
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\$0.14

 | \$0.33
\$0.38 | \$0.08
\$0.10 | \$0.00
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 | \$0.22
\$0.28 | \$0.00
\$0.00 | \$0.00
\$0.00 | \$0.60
\$0.84

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 | \$0.00
\$0.00 | \$0.00
\$0.00 | \$0.0
 |
| FY 2017-18
FY 2018-19 | \$0.38 | \$1.36
\$1.69
\$1.86 | \$20.45
\$27.50
\$31.76
 | \$0.00
\$0.00
\$0.00 | \$0.11
\$0.14
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 | \$0.33
\$0.38
\$0.59 | \$0.08
\$0.10
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\$0.00
\$0.00
 | \$0.22
\$0.28
\$0.35 | \$0.00
\$0.00
\$0.00 | \$0.00
\$0.00
\$0.00 | \$0.60
\$0.84
\$1.30

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 | \$0.00
\$0.00
\$0.00 | \$0.00
\$0.00
\$0.00 | \$0.0
\$0.0
 |
| FY 2018-19
FY 2019-20 | \$0.38
\$0.38
\$0.17 | \$1.36
\$1.69
\$1.86
\$1.80
\$1.07 | \$20.45
\$27.50
\$31.76
\$32.74
\$35.03
 | \$0.00
\$0.00
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\$0.00
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\$0.00 | \$0.11
\$0.14
\$0.15
\$0.16
\$0.06

 | \$0.33
\$0.38
\$0.59
\$0.72
\$0.21 | \$0.08
\$0.10
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\$0.12
\$0.36 | \$0.00
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\$0.00
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 | \$0.22
\$0.28
\$0.35
\$0.38
\$0.08 | \$0.00
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\$0.00 | \$0.00
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 |
| FY 2018-19
FY 2019-20
FY 2020-21 | \$0.38
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\$1.86
\$1.80
\$1.07
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FY 2020-21
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| FY 2018-19
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FY 2020-21 | \$0.38
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| FY 2018-19
FY 2019-20
FY 2020-21
FY 2021-22
FY 2021-22
FY 2022-23 | \$0.38
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\$1.02
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\$1.80 | \$20.45
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| FY 2018-19
FY 2019-20
FY 2020-21
FY 2021-22
FY 2021-23
FY 2022-23
Estimated FY 2023-24 | \$0.38
\$0.38
\$0.17
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\$0.17
\$0.38
\$0.38
\$0.39 | \$1.36
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\$1.80
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\$1.80 | \$20.45
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\$60.6
\$70.6
 |
| FY 2018-19
FY 2019-20
FY 2020-21
FY 2020-21
FY 2022-23
Extimated FY 2023-24
Estimated FY 2024-25 | \$0.38
\$0.38
\$0.17
\$0.16
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\$0.39
\$0.39 | \$1.36
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\$1.02
\$1.74
\$1.80
\$1.80
\$1.80 | \$20.45
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\$34.79
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\$0.12
\$0.46
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\$0.88
\$0.87 | \$0.08
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\$81.4
 |
| FY 2018-19
FY 2019-20
FY 2020-21
FY 2020-22
Extimated FY 2022-23
Estimated FY 2022-25
Estimated FY 2022-25
Estimated FY 2025-26
State Fiscal Year (SFY) | S0.38
S0.38
S0.17
S0.16
S0.39
S0.39
S0.39
S0.39
S0.38
Adults 65 and
Older
(OAP-A) | 51.36
51.69
51.80
51.07
51.02
51.02
51.02
51.74
51.00
51.76
Disabled Adults 60
to 64
(OAP-B) | \$20.45
\$27.50
\$31.76
\$32.74
\$35.74
\$34.79
\$35.86
\$36.37
\$37.94
\$37.24
Disabled
Individuals to 59
(AND/AB)
 | 50.00
\$0.00
\$0.00
\$0.00
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\$0.71
\$0.74
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\$0.12
\$0.46
\$0.69
\$0.88
\$0.87 | 50.08
50.11
50.12
50.36
50.28
50.28
50.28
50.08
50.10
50.12
50.11
Insurance Buy-I
MAGI Adults | 50.00 50.00
 50.00 5 | 50.22
50.28
50.35
50.38
50.07
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50.07
50.03
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50.43
50.39
ge in Per Capita
Eligible Children
(AFDC-C/BC) | 50.00
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State Fiscal Year (SFY)
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Caretakers to 68%
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MAGI Parents/
Caretakers 69% to
133% FPL
6.45% | 50.08
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Insurance Buy-I
MAGI Adults
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Disabled Adults 60
to 64
(OAP-8)
27.10%
24.26% | \$20.45
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Disabled
Individuals to 59
(AND/AB)
23.56%
34.47%
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Caretakers to 68%
FPL
37.5%
27.27%

 | 50.33
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Health
MAGI Parents/
Caretakers 69% to
133% FPL
6.45%
15.15% | 50.08
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Insurance Buy-l
MAGI Adults
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FY 2019-20
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State Fiscal Year (SFY)
FY 2015-16
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Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN Cash-Based Actuals and Projections

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN Cash-Based Actuals and Projections

							Health Insuranc	e Buy-In - Expend	liture Trends								
State Fiscal Year (SFY)	Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Disabled Buy-In	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
Actual FY 2022-23 Expenditure	\$19,280	\$24,100	\$2,361,796	\$0		\$48,200	\$43,380	\$0	\$168,700	\$0	\$0			\$0	\$0	\$0	\$2,708,835
Average of FY 2016-17 through FY 2020-21	-1.03%	2.35%	10.96%	0.00%		-4.34%	45.90%	0.00%	-5.85%	0.00%	0.00%			0.00%	0.00%	0.00%	9.82%
Average of FY 2017-18 through FY 2020-21 Average of FY 2018-19 through FY 2020-21	-9.32% -17.55%	-5.10%	5.66%	0.00%		-13.46% -23.08%	49.33%	0.00%	-15.34%	0.00%	0.00%			0.00%	0.00%	0.00%	4.24%
Average of FY 2018-19 through FY 2020-21 Average of FY 2019-20 through FY 2020-21	-17.55%	-11.92%	2.42%	0.00%	-20.94%	-23.08%	88.60%	0.00%	-25.58%	0.00%	0.00%			0.00%	0.00%	0.00%	-1.59%
Average of FY 2017-18 through FY 2021-22 Average of FY 2017-18 through FY 2021-22	-6.91%	-3.54%	5.07%	0.00%		-10.23%	40.01%	0.00%	-11.73%	0.00%	0.00%			0.00%	0.00%	0.00%	3.93%
Average of FY 2018-19 through FY 2021-22	-12.48%	-8.27%	2.50%	0.00%	-15.03%	-16.63%	46.17%	0.00%	-18.51%	0.00%	0.00%			0.00%	0.00%	0.00%	1.07%
Average of FY 2019-20 through FY 2021-22	-18.23%	-12.61%	1.74%	0.00%	-21.63%	-23.76%	59.97%	0.00%	-26.27%	0.00%	0.00%			0.00%	0.00%	0.00%	-0.16%
Average of FY 2020-21 through FY 2021-22	0.75%	0.76%	0.76%	0.00%	0.75%	0.76%	0.76%	0.00%	0.76%	0.00%	0.00%			0.00%	0.00%	0.00%	0.76%
Average of FY 2018-19 through FY 2022-23	17.29% 20.43%	7.53%	1.97%	0.00%	29.59% 35.79%	42.82%	24.37% 29.28%	0.00%	70.44%	0.00%	0.00%			0.00%	0.00%	0.00%	1.99% 1.30%
Average of FY 2019-20 through FY 2022-23 Average of FY 2020-21 through FY 2022-23	20.43%	24.07%	0.46%	0.00%	35.79%	52.33%	-20.43%	0.00%	142.59%	0.00%	0.00%			0.00%	0.00%	0.00%	2.39%
Average of FY 2021-22 through FY 2022-23	69.56%	36.71%	1.29%	0.00%			-30.05%	0.00%	214.48%	0.00%	0.00%			0.00%	0.00%	0.00%	4.19%
						He	ealth Insurance	Buy-In - Current \	ear Projection				J				
Description	Adults 65 and	Disabled Adults 60	Disabled	Disabled Buy-In	MAGI Parents/	MAGI Parents/	MAGI Adults		Eligible Children	SB 11-008 Eligible	Foster Care	MAGI Pregnant	SB 11-250 Eligible	Non-Citizens-	Partial Dual	SB 21-025 Family	TOTAL
FY 2022-23 Total Expenditure	\$19,280	\$24,100	\$2,361,796	\$0	\$28,920	\$48,200	\$43,380	Cancer Program \$0	(AFDC-C/BC) \$168,700	Children \$0	\$0	\$14,460	Pregnant Adults \$0	Emergency \$0	Fligibles \$0	Planning Services \$0	\$2,708,836
Estimated Incremental Expenditure for FY	÷,===		+=,==:,:==	+-	+==;:==	<i>•••••••••••••••••••••••••••••••••••••</i>	*,	+-		÷:	+-	. ,		+			+=),
SB 10-167 "Medicaid Efficiency & False	\$6	\$7	\$693	\$0	\$8	\$14	\$13	\$0	\$50	\$0	\$0	\$4	\$0	\$0	\$0	\$0	\$795
Claims" - Provider Payment SB 10-167 "Medicaid Efficiency & False				•													• • •
Claims" - Premiums Payment	(\$782)	(\$978)	(\$95,895)	\$0	(\$1,174)	(\$1,957)	(\$1,761)	\$0	(\$6,850)	\$0	\$0			\$0	\$0	\$0	(\$109,986)
Total Incremental Expenditure	(\$776)	(\$971)	(\$95,202)	\$0		(\$1,943)	(\$1,748)	\$0	(\$6,800)	\$0	\$0	(1)		\$0	\$0	\$0	(\$109,191)
Estimated FY 2023-24 Total Expenditure	\$18,504	\$23,129	\$2,266,594	\$0		\$46,257	\$41,632	\$0	\$161,900	\$0	\$0			\$0	\$0	\$0	\$2,599,645
Estimated FY 2023-24 Per Capita	\$0.39	\$1.80	\$37.90	\$0.00	\$0.17	\$0.69	\$0.10	\$0.00	\$0.39	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$70.60
% Change over FY 2022-23 Per Capita	2.63%	3.45%	4.21%	0.00%	13.33%		25.00%	0.00%	18.18%	0.00%	0.00%	-1.72%	6 0.00%	0.00%	0.00%	0.00%	16.39%
h							aith insurance	Suy-in - Request	Year Projection								
Description	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	Disabled Buy-In	MAGI Parents/ Caretakers to 68%	MAGI Parents/ Caretakers 69% to	MAGI Adults	Breast & Cervical	Eligible Children	SB 11-008 Eligible	Foster Care	MAGI Pregnant	SB 11-250 Eligible	Non-Citizens- Emergency	Partial Dual	SB 21-025 Family	TOTAL
	Older (OAP-A)	to 64 (OAP-B)	Individuals to 59 (AND/AB)		Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Children	-	Adults	Pregnant Adults	Emergency Services	Eligibles	Planning Services	-
Estimated FY 2023-24 Total Expenditure	Older	to 64	Individuals to 59	Disabled Buy-In \$0	Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to		Breast & Cervical	Eligible Children		Foster Care \$0	Adults	Pregnant Adults	Emergency Services		Planning Services	TOTAL \$2,599,645
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY	Older (OAP-A)	to 64 (OAP-B)	Individuals to 59 (AND/AB)		Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Children	-	Adults	Pregnant Adults	Emergency Services	Eligibles	Planning Services	-
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider	Older (OAP-A)	to 64 (OAP-B)	Individuals to 59 (AND/AB)		Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Children	-	Adults \$13,877	Pregnant Adults	Emergency Services	Eligibles	Planning Services	-
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of SB 10-167 "Medicaid Efficiency & False Claims" Provider Payment	Older (OAP-A) \$18,504	to 64 (OAP-B) \$23,129	Individuals to 59 (AND/AB) \$2,266,594	\$0	Caretakers to 68% FPL \$27,754	MAGI Parents/ Caretakers 69% to 133% FPL \$46,257	MAGI Adults \$41,632	Breast & Cervical Cancer Program \$0	Eligible Children (AFDC-C/BC) \$161,900	Children \$0	\$0	Adults \$13,877	Pregnant Adults \$0	Emergency Services \$0	Eligibles \$0	Planning Services \$0	\$2,599,645
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of S8 10-167 "Medicaid Efficiency & False Claims" - Provider Annualization of S8 10-167 "Medicaid Efficiency & False Claims" - Premiums	Older (OAP-A) \$18,504	to 64 (OAP-B) \$23,129	Individuals to 59 (AND/AB) \$2,266,594	\$0	Caretakers to 68% FPL \$27,754	MAGI Parents/ Caretakers 69% to 133% FPL \$46,257	MAGI Adults \$41,632	Breast & Cervical Cancer Program \$0	Eligible Children (AFDC-C/BC) \$161,900	Children \$0	\$0	Adults \$13,877 (\$13)	Pregnant Adults \$0 \$0	Emergency Services \$0	Eligibles \$0	Planning Services \$0	\$2,599,645
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of 58 10-167 Medicaid Efficiency & False Calims ² - Provider Payment Annualization of 58 10-167 Medicaid	Older (OAP-A) \$18,504 (\$17)	to 64 (OAP-B) \$23,129 (\$21)	Individuals to 59 (AND/AB) \$2,266,594 (\$2,079)	\$0 \$0	Caretakers to 68% FPL \$27,754 (\$25) (\$113)	MAGI Parents/ Caretakers 69% to 133% FPL \$46,257 (\$42)	MAGI Adults \$41,632 (\$38)	Breast & Cervical Cancer Program \$0 \$0	Eligible Children (AFDC-C/BC) \$161,900 (\$149)	Children \$0 \$0	\$0 \$0	Adults \$13,877 (\$13) (\$57)	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0	Eligibles \$0 \$0	Planning Services \$0 \$0	\$2,599,645
Estimated PY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of SB 10-167 'Medicaid Efficiency & False Claims' - Provider Annualization of SB 10-167 'Medicaid Efficiency & False Claims' - Premiums Efficiency & False Claims' - Premiums Payment	Older (OAP-A) \$18,504 (\$17) (\$75)	to 64 (OAP-B) \$23,129 (\$21) (\$94)	Individuals to 59 (AND/AB) \$2,266,594 (\$2,079) (\$9,240)	\$0 \$0 \$0	Caretakers to 68% FPL \$27,754 (\$25) (\$113) (\$138)	MAGI Parents/ Caretakers 69% to 133% FPL \$46,257 (\$42) (\$42)	MAGI Adults \$41,632 (\$38) (\$170)	Breast & Cervical Cancer Program 50 \$0 \$0	Eligible Children (AFDC-C/BC) \$161,900 (\$149) (\$660)	Children 50 50 50 50	\$0 \$0 \$0	Adults \$13,877 (\$13) (\$13) (\$57) (\$57)	Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0	Eligibles \$0 \$0 \$0 \$0	Planning Services S0 S0 S0	\$2,599,645 (\$2,385) (\$10,597)
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of SB 10-167 'Medicaid Efficiency & False Claims' - Provider Annualization of SB 10-167 'Medicaid Efficiency & False Claims' - Premiums Payment Total Incremental Expenditure	Older (OAP-A) \$18,504 (\$17) (\$75) (\$75) (\$92)	to 64 (OAP-B) \$23,129 (\$21) (\$21) (\$94) (\$115)	Individuals to 59 (AND/AB) \$2,266,594 (\$2,079) (\$9,240) (\$11,319)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,00	Caretakers to 68% FPL \$27,754 (\$25) (\$113) (\$138) \$27,616 \$0.19	MAGI Parents/ Caretakers 69% to 133% FPL (\$42) (\$42) (\$189) (\$231) \$46,026 \$0.98	MAGI Adults \$41,632 (\$38) (\$170) (\$208) \$41,424 \$0.12	Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50.00	Eligible Children (AFDC-C/BC) (\$149) (\$660) (\$809) \$161,091 \$0.43	Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$0,00	\$0 \$0 \$0 \$0 \$0	Adults \$13,877 (\$13) (\$13) (\$57) (\$57) (\$70) \$13,807	Pregnant Adults	Emergency Services 50 50 50 50	Eligibles \$0 \$0 \$0 \$0 \$0 \$0	Planning Services SO SO SO SO	\$2,599,645 (\$2,385) (\$10,597) -\$12,982 \$2,586,663 \$81.46
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment Total Incremental Expenditure Estimated FY 2024-25 Total Expenditure	Older (OAP-A) \$18,504 (\$17) (\$75) (\$75) (\$92) \$18,412	to 64 (OAP-B) \$23,129 (\$21) (\$21) (\$94) (\$115) \$23,014	Individuals to 59 (AND/AB) \$2,266,594 (\$2,079) (\$9,240) (\$11,319) \$2,255,275 \$37.94	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,00	Caretakers to 68% FPL \$27,754 (\$25) (\$113) (\$138) \$27,616 \$0.19	MAGI Parents/ Caretakers 69% to 133% FPL (\$42) (\$42) (\$189) (\$231) \$46,026 \$0.98	MAGI Adults \$41,632 (\$38) (\$170) (\$208) \$41,424	Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50.00	Eligible Children (AFDC-C/BC) \$161,900 (\$149) (\$660) (\$809) \$161,091	Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$0,00	\$0 \$0 \$0 \$0 \$0 \$0 \$0	Adults \$13,877 (\$13) (\$13) (\$57) (\$70) \$13,807 \$0.57	Pregnant Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	Emergency Services 50 50 50 50 50 50 50.00	Eligibles \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Planning Services 50 50 50 50 50 50	\$2,599,645 (\$2,385) (\$10,597) -\$12,982 \$2,586,663
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of S8 10-167 'Medicaid Efficiency & False Claims' - Provider Annualization of S8 10-167 'Medicaid Efficiency & False Claims' - Premiums Frainetter - Total Incremental Expenditure Estimated FY 2024-25 Total Expenditure Estimated FY 2024-25 Per Capita	Older (OAP-A) 518,504 (517) (517) (575) (592) \$18,412 \$0.39 0.00%	to 64 (0AP-B) \$23,129 (\$21) (\$21) (\$94) (\$115) \$23,014 \$1.80 0.00%	Individuals to 59 (AND/AB) 52,266,594 (\$2,079) (\$2,207) (\$9,240) (\$11,319) \$2,255,275 \$37,94 0,11%	\$0 \$0 \$0 \$0 \$0 \$0,00%	Caretakers to 68% FPL \$27,754 (\$25) (\$113) (\$138) \$27,616 \$0.19 11.76%	MAGI Parents/ Caretakers 69% to 133% FPL 546,257 (542) (542) (5189) (5231) 546,026 50.98 42,03%	MAGI Adults \$41,632 (\$38) (\$170) (\$208) \$41,424 \$0.12 20.00% Health Insurance	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,000 \$ e Buy-In - Out Yee	Eligible Children (AFDC-C/BC) (5149) (5660) (5809) \$161,091 50.43 10.268 ar Projection	Children 50 50 50 50 50 50 50.00 0.00%	\$0 \$0 \$0 \$0 \$0 \$0,00 0,00%	Adults \$13,877 (\$13) (\$57) (\$57) \$13,807 \$0.57 0.00%	Pregnant Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	Emergency <u>Services</u> 50 50 50 50 50 0,00%	Eligibles 50 50 50 50 50 50 50 50 0.00%	Planning Services 50 50 50 50 50 50 50.00 0.00%	\$2,599,645 (\$2,385) (\$10,597) -\$12,982 \$2,586,663 \$81.46 15.38%
Estimated PY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of SB 10-167 'Medicaid Efficiency & False Claims' - Provider Annualization of SB 10-167 'Medicaid Efficiency & False Claims' - Premiums Parment Total Incremental Expenditure Estimated FY 2024-25 Der Capita % Change over FY 2023-24 Per Capita Description	Older (OAP-A) 518,504 (517) (575) (575) (592) 518,412 50.39 0.00% Adults 65 and Older	to 64 (OAP-8) \$23,129 (\$21) (\$94) (\$115) \$23,014 \$1.80 0.00% bisabled Adults 60	Individuals to 59 (AND/AB) 52,266,594 (\$2,079) (\$9,240) (\$11,319) \$2,255,275 \$37,94 0.11% Disabled Individuals to 59	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,00% Disabled Buy-In	Caretakers to 68% FPL \$27,754 (\$25) (\$113) (\$138) \$27,616 \$0.19 11.76% MAGI Parents7 Caretakers to .68%	MAGI Parents/ Caretakers 69% to 133% FPL 133% FPL (542) (54)	MAGI Adults \$41,632 (\$38) (\$170) (\$208) \$41,424 \$0.12 20.00% Health Insuranc MAGI Adults	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00 \$0.000 Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) (5149) (5660) (5809) \$161,091 50.43 10.26% ar Projection Eligible Children (AFDC-C/BC)	Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,000 \$0,000 \$15,000 \$10,000 Etigble Children	50 50 50 50 50 50,00 50,00% Foster Care	Adults \$13,877 (\$13) (\$57) \$13,807 \$0.57 \$0.57 0.00% MGU Pregnant Adults	Pregnant Adults	Emergency <u>Services</u> 50 50 50 50 50 50 0 0.00% Non-Citizens- Emergency	Eligibles 50 50 50 50 50 50 50 50 0.00% 9artial Dual Flightes	Planning Services 50 50 50 50 50 50 50 50 50 50	\$2,599,645 (\$2,385) (\$10,597) -\$12,982 \$2,586,663 \$81.46 15.38% TOTAL
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of S8 10-167 Medicaid Efficiency & False Claims ⁻ Provider Payment Annualization of S8 10-167 Wedicaid Efficiency & False Claims ⁻ Premiums Payment Total Incremental Expenditure Estimated FY 2024-25 Total Expenditure © Claimed FY 2024-25 Per Capita © Change over FY 2023-24 Per Capita Description Estimated FY 2024-25 Total Expenditure	Older (OAP-A) 518,504 (517) (517) (575) (592) \$18,412 \$0.39 0.00%	to 64 (0AP-B) \$23,129 (\$21) (\$21) (\$94) (\$115) \$23,014 \$1.80 0.00%	Individuals to 59 (AND/AB) 52,266,594 (\$2,079) (\$2,207) (\$9,240) (\$11,319) \$2,255,275 \$37,94 0,11%	\$0 \$0 \$0 \$0 \$0 \$0,00%	Caretakers to 68% FPL \$27,754 (\$25) (\$113) (\$138) \$27,616 \$0.19 11.76% MAGI Parents7 Caretakers to .68%	MAGI Parents/ Caretakers 69% to 133% FPL 133% FPL (\$42) (\$42) (\$189) (\$231) \$46,026 50.98 42,03% MAGI Parents/ Caretakers 69% to	MAGI Adults \$41,632 (\$38) (\$170) (\$208) \$41,424 \$0.12 20.00% Health Insurance	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,000 \$ e Buy-In - Out Yee	Eligible Children (AFDC-C/BC) (5149) (5449) (5660) (5809) \$161,091 50.43 10.26% ar Projection Eligible Children	Children 50 50 50 50 50 50 50.00 0.00%	\$0 \$0 \$0 \$0 \$0 \$0,00 0,00%	Adults \$13,877 (\$13) (\$57) \$13,807 \$0.57 \$0.57 0.00% MGU Pregnant Adults	Pregnant Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	Emergency <u>Services</u> 50 50 50 50 50 0,00%	Eligibles 50 50 50 50 50 50 50 50 0.00%	Planning Services 50 50 50 50 50 50 50.00 0.00%	\$2,599,645 (\$2,385) (\$10,597) -\$12,982 \$2,586,663 \$81.46 15.38%
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of St 01-167 Weldiad Efficiency & False Claims' - Provider Parment Annualization of St 01-167 'Meldiad Efficiency & False Claims' - Premiums Parment Total Incremental Expenditure Estimated FY 2024-25 Per Capita & Change over FY 2023-24 Per Capita Description Estimated FY 2024-25 Total Expenditure Estimated Pr 2024-25 Total Expenditure Estimated Pr 2024-25 Total Expenditure	Older (0AP-A) 518,504 (517) (575) (572) \$18,412 \$0.39 0.000 Aduits 65 and Older \$18,412	to 64 (OAP-8) \$23,129 (\$21) (\$21) (\$94) (\$115) \$23,014 \$1.80 0.00% Ubsabled Adults 60 to 64 \$23,014	Individuals to 59 (ANOAB) 52,266,594 (\$2,079) (\$9,240) (\$11,319) \$2,255,275 \$37.94 0.11% Disabled Individuals to 59 \$2,255,275	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.00% Disabled Buy-In \$0	Caretakers to 68% FPL \$27,754 (\$25) (\$113) (\$138) \$27,616 \$0.19 11.76% MAGI Parents/ Caretakers to 68% \$27,616	MAGI Parents/ Caretakers 69% to 133% FPL 133% FPL (542) (542	MAGI Adults \$41,632 (\$38) (\$170) (\$208) \$41,424 50,12 20,00% Health Insuranc MAGI Adults \$41,424	Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 0 0.00% 80y-ln - Out Ye- Breast & Lervical Cancer Program 50	Eligible Children (AFDC-C/BC) (5149) (5409) (5660) (5809) \$161,091 50,43 10,26% Fligible Children (AEDC-C/BC) \$161,091	Children 50 50 50 50 50 50.00 0.00% 55.11-008 Eligible Children 50	\$0 \$0 \$0 \$0 \$0 0.00% Foster Care \$0	Adults	Pregnant Adults \$ \$	Emergency <u>Services</u> 50 50 50 50 50 50 50 50 50 0.00% Non-Citizens- Emergency 50	Eligibles 50 50 50 50 50 50 50 0 0,00% Partial Dual Flighles 50	Planning Services SO SO SO SO SO SO SO SO SO SO	\$2,599,645 (\$2,385) (\$10,597) -\$12,982 \$2,586,663 \$81.46 15.38% TOTAL
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of S8 10-167 'Medicald Efficiency & False Claims' - Provider Annualization of S8 10-167 'Medicald Efficiency & False Claims' - Premiums Payment Total Incremental Expenditure Estimated FY 2024-25 Total Expenditure Estimated FY 2024-25 Per Capita © Change over FY 2023-24 Per Capita Description Estimated FY 2024-25 Total Expenditure Estimated FY 2024-25 Total Expenditure Estimated FY 2024-25 Total Expenditure Estimated IFY 2024-25 Total Expenditure Estimated IFY 2024-26 Total Expenditure Estimated Incremental Expenditure for FY Annualization of S8 10-167 'Medicald	Older (OAP-A) 518,504 (517) (575) (575) (592) 518,412 50.39 0.00% Adults 65 and Older	to 64 (OAP-8) \$23,129 (\$21) (\$94) (\$115) \$23,014 \$1.80 0.00% bisabled Adults 60	Individuals to 59 (AND/AB) 52,266,594 (\$2,079) (\$9,240) (\$11,319) \$2,255,275 \$37,94 0.11% Disabled Individuals to 59	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,00% Disabled Buy-In	Caretakers to 68% FPL \$27,754 (\$25) (\$113) (\$138) \$27,616 \$0.19 11.76% MAGI Parents7 Caretakers to .68%	MAGI Parents/ Caretakers 69% to 133% FPL 133% FPL (542) (54)	MAGI Adults \$41,632 (\$38) (\$170) (\$208) \$41,424 \$0.12 20.00% Health Insuranc MAGI Adults	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00 \$0.000 Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) (5149) (5660) (5809) \$161,091 50.43 10.26% ar Projection Eligible Children (AFDC-C/BC)	Children \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,000 \$0,000 \$15,000 \$10,000 Etigble Children	50 50 50 50 50 50,00 50,00% Foster Care	Adults	Pregnant Adults \$ \$	Emergency <u>Services</u> 50 50 50 50 50 50 0 0.00% Non-Citizens- Emergency	Eligibles 50 50 50 50 50 50 50 50 50 50 70 50 70 70 70 70 70 70 70 70 70 70 70 70 70	Planning Services 50 50 50 50 50 50 50 50 50 50	\$2,599,645 (52,385) (\$10,597) -\$12,982 \$2,586,663 \$81.46 15.38% TOTAL
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of 58 10-167 'Medicaid Efficiency & False Claims' - Provider Annualization of 58 10-167 'Medicaid Efficiency & False Claims' - Premiums Payment Total Incremental Expenditure Estimated FY 2024-25 Total Expenditure Change over FY 2024-25 Per Capita % Change over FY 2024-25 Total Expenditure Estimated Incremental Expenditure for FY Annualization of 58 10-167 'Medicaid Efficiency & False Claims' - Provider	Older (0AP-A) 518,504 (517) (575) (572) \$18,412 \$0.39 0.000 Aduits 65 and Older \$18,412	to 64 (OAP-8) \$23,129 (\$21) (\$94) (\$115) \$23,014 \$1.80 0.00% Ubsabled Adults 60 to 64 \$23,014	Individuals to 59 (ANOAB) 52,266,594 (\$2,079) (\$9,240) (\$11,319) \$2,255,275 \$37.94 0.11% Disabled Individuals to 59 \$2,255,275	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.00% Disabled Buy-In \$0	Caretakers to 68% FPL \$27,754 (\$25) (\$113) (\$138) \$27,616 \$0.19 11.76% MAGI Parents/ Caretakers to 68% \$27,616	MAGI Parents/ Caretakers 69% to 133% FPL 133% FPL (542) (542	MAGI Adults \$41,632 (\$38) (\$170) (\$208) \$41,424 50,12 20,00% Health Insuranc MAGI Adults \$41,424	Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 0 0.00% 80y-ln - Out Ye- Breast & Lervical Cancer Program 50	Eligible Children (AFDC-C/BC) (5149) (5409) (5660) (5809) \$161,091 50,43 10,26% Fligible Children (AEDC-C/BC) \$161,091	Children 50 50 50 50 50 50.00 0.00% 55.11-008 Eligible Children 50	\$0 \$0 \$0 \$0 \$0 0.00% Foster Care \$0	Adults	Pregnant Adults \$ \$	Emergency <u>Services</u> 50 50 50 50 50 50 50 50 50 0.00% Non-Citizens- Emergency 50	Eligibles 50 50 50 50 50 50 50 0 0,00% Partial Dual Flighles 50	Planning Services SO SO SO SO SO SO SO SO SO SO	\$2,599,645 (\$2,385) (\$10,597) -\$12,982 \$2,586,663 TOTAL \$2,586,663
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of 58 10-167 'Medicaid Effriciency & False Claims' - Provider Annualization of 58 10-167 'Medicaid Effriciency & False Claims' - Premiums Payment Total Incremental Expenditure Estimated FY 2024-25 Total Expenditure & Change over FY 2023-24 Per Capita Bescription Estimated FY 2024-25 Total Expenditure Estimated Incremental Expenditure for FY Annualization of 58 10-167 'Medicaid Efficiency & False Claims' - Premiums Provider	Older (0AP-A) 518,504 (517) (575) (572) \$18,412 \$0.39 0.000 Aduits 65 and Older \$18,412	to 64 (OAP-8) \$23,129 (\$21) (\$94) (\$115) \$23,014 \$1.80 0.00% Ubsabled Adults 60 to 64 \$23,014	Individuals to 59 (ANOAB) 52,266,594 (\$2,079) (\$9,240) (\$11,319) \$2,255,275 \$37.94 0.11% Disabled Individuals to 59 \$2,255,275	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.00% Disabled Buy-In \$0	Caretakers to 68% FPL \$27,754 (\$25) (\$113) (\$138) \$27,616 \$0.19 11.76% MAGI Parents/ Caretakers to 68% \$27,616	MAGI Parents/ Caretakers 69% to 133% FPL 133% FPL (542) (542	MAGI Adults \$41,632 (\$38) (\$170) (\$208) \$41,424 50,12 20,00% Health Insuranc MAGI Adults \$41,424	Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 0 0.00% 80y-ln - Out Ye- Breast & Lervical Cancer Program 50	Eligible Children (AFDC-C/BC) (5149) (5409) (5660) (5809) \$161,091 50,43 10,26% Fligible Children (AEDC-C/BC) \$161,091	Children 50 50 50 50 50 50.00 0.00% 55.11-008 Eligible Children 50	\$0 \$0 \$0 \$0 \$0 0.00% Foster Care \$0	Adults (\$13,877 (\$13,877 (\$13) (\$57) (\$70) (\$70) (\$70) (\$70,00% MAGI Pregnant Adults S0 S0	Pregnant Adults	Emergency <u>Services</u> 50 50 50 50 50 50 50 50 50 0.00% Non-Citizens- Emergency 50	Eligibles 50 50 50 50 50 50 50 0 0,00% Partial Dual Flighles 50	Planning Services SO SO SO SO SO SO SO SO SO SO	\$2,599,645 (\$2,385) (\$10,597) -\$12,982 \$2,586,663 \$81.66 15.388 TOTAL \$2,586,663
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of S8 10-167 'Medicaid Efficiency & False Claims' - Provider Annualization of S8 10-167 'Medicaid Efficiency & False Claims' - Premiums Payment Total Incremental Expenditure Estimated FY 2024-25 Total Expenditure Estimated Incremental Expenditure for FY Annualization of S8 10-167 'Medicaid Efficiency & False Claims' - Provider Annualization of S8 10-167 'Medicaid	Older (OAP-A) 518,504 (517) (575) (575) (592) 518,412 50.39 0.00% Adults 65 and Older 518,412 50,39	to 64 (OAP-8) 523,129 (521) (594) (5115) 523,014 51.80 0.00% <u>to 64</u> 523,014 50	Individuals to 59 (AND/AB) 52,266,594 (\$2,079) (\$9,240) (\$11,319) 52,255,275 \$37,94 0.11% Disabled Individuals to 59 \$2,255,275 \$2,255,275	50 50 50 50 50 50 50 50 0.00% Disabled Buy-In 50 50	Caretakers to 68% FPL \$27,754 (\$25) (\$113) (\$138) \$27,616 \$0.19 11.76% MAGI Parents7 Caretakers to .68% \$27,616 \$27,616 \$27,616 \$27,616 \$27,616 \$27,616 \$27,616 \$27,616 \$20,010 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,0000 \$20,0000 \$20,0000 \$20,0000 \$20,0000 \$20,0000 \$20,00000 \$20,00000 \$20,00000 \$20,000000 \$20,0000000 \$20,00000000000000000000000000000000000	MAGI Parents/ Caretakers 69% to 133% FPL 546,257 (542) (5189) (5231) 546,026 50,98 42,03% MAGI Parents/ 546,026 50 50 50	MAGI Adults \$41,632 (\$38) (\$170) \$41,424 \$50,12 MAGI Adults \$41,424 \$541,424 \$541,424 \$541,424 \$50	Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	Eligible Children (AFDC-C/BC) \$161,900 (\$149) (\$660) \$161,091 \$0.43 10.265 ar Projection Eligible Children (ABDC-C/BC) \$161,091	Children \$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 \$	Adults \$13,877 (\$13,877 (\$13) (\$57) (\$57) (\$70) \$13,807 MAGI Pregnant Adults \$13,807 \$513,807 \$513,807 \$513,807 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	Pregnant Adults	Emergency <u>Services</u> 50 50 50 50 50 50 0.00% Mon-Citizens- <u>Emergency</u> 50 50 50 50 50 50 50 50 50 50	Eligibles S0 S0 S0	Planning Services 50 50 50 50 50 50 50 50.00 0.00% 58 21-025 Family Planning Services 50 50 50 50 50 50 50 50 50 50	\$2,599,645 (\$2,385) (\$10,597) -\$12,982 \$2,586,663 \$81.46 15.38% TOTAL \$2,586,663 \$0 \$2,586,663
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of \$8 10-167 'Medicaid Efficiency & False Claims' - Previder Annualization of \$8 10-167 'Medicaid Efficiency & False Claims' - Premiums Pavment Total Incremental Expenditure Estimated FY 2024-25 Total Expenditure Estimated FY 2024-25 Total Expenditure Estimated PY 2024-25 Total Expenditure Estimated Incremental Expenditure for FY Annualization of \$8 10-167 'Medicaid Efficiency & False Claims' - Previder Annualization of \$8 10-167 'Medicaid Efficiency & False Claims' - Premiums Efficiency & False Claims' - Premiums	Older (OAP-A) 518,504 (517) (575) (592) 518,412 50.39 0.00% Adults 65 and Older 518,412 50,518,412 50 50	to 64 (OAP-8) \$23,129 (\$21) (\$94) (\$115) \$23,014 \$1.80 0.00% Ubsabled Adults 60 to 64 \$23,014 \$23,014	Individuals to 59 (AND/AB) 52,266,594 (\$2,079) (\$9,240) (\$11,319) \$2,255,275 \$37,94 0.11% DISADIed Individuals to 59 \$2,255,275 \$2,255,275 \$3,255,275,275 \$3,255,275,275,275 \$3,255,275,275,275,275,275,275,275,275,275	50 50 50 50 50 50 50 50 50 50 50 50 50 5	Caretakers to 68% FPL \$27,754 (\$25) (\$113) (\$138) \$27,616 \$0.19 11.76% MAGI Parents/ Caretakers to 68% \$27,616 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	MAGI Parents/ Caretakers 69% to 133% FPL 546,257 (542)	MAGI Adults \$41,632 (\$38) (\$170) (\$208) \$41,424 \$0.12 20.00% Health Insurano MAGI Adults \$41,424 \$0 \$50 \$50 \$50	Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	Eligible Children (AFDC-C/BC) \$161,900 (\$149) \$161,091 \$161,091 \$161,091 \$0.43 10.26% ar Projection Eligible Children \$161,091 \$161,091 \$161,091 \$0 \$0	Children \$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 \$	Adults	Pregnant Adults	Emergency <u>Services</u> 50 50 50 50 50 50 0.00% Mon-Citizens- <u>Emergency</u> 50 50 50 50 50 50 50 50 50 50	Eligibles 50 50 50 50 50 50 50 50 0.00% Partial Dual Eligibles 50 50 50	Planning Services 50 50 50 50 50 50 50.00 0.00% 50.00 5	\$2,599,645 (\$2,385) (\$10,597) -\$12,982 \$2,586,663 \$81.46 15.38% TOTAL \$2,586,663 \$0 \$0 \$0 \$0
Estimated FY 2023-24 Total Expenditure Estimated Incremental Expenditure for FY Annualization of S8 10-167 "Medicald Effriciency & False Claims" - Provider Annualization of S8 10-167 "Medicald Effriciency & False Claims" - Promiums Payment Total Incremental Expenditure Estimated FY 2024-25 Total Expenditure Estimated FY 2024-25 Total Expenditure Description Estimated FY 2024-25 Total Expenditure Estimated IFY 2024-25 Total Expenditure Estimated IFY 2024-25 Total Expenditure Estimated IFY 2024-26 Total Expenditure Estimated Information S8 30-167 "Medical Efficiency & False Claims" - Provider Annualization of S8 10-167 "Medical Efficiency & False Claims" - Provider Total Incremental Expenditure Payment Total Incremental Expenditure	Older (0AP-A) (518,504 (517) (575) (572) (575) (572) (to 64 (OAP-8) \$23,129 (\$21) (\$21) (\$94) (\$115) \$23,014 51.80 0.00% Disabled Adults 60 to 64 \$23,014 \$1.80 0.00% Disabled Adults 60 to 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Individuals to 59 (ANOAB) 52,266,594 (\$2,079) (\$9,240) (\$11,319) \$2,255,275 537,94 0,11% Disabled Individuals to 59 \$2,255,275,275 \$2,255,275,275,275,275,275,275,275,275,27	50 50 50 50 50 50 50 50 50 50 50 50 50 5	Caretakers to 68% FPL \$27,754 (\$25) (\$113) (\$138) \$27,616 \$0.19 11.76% MAGI Parents7 Caretakers to .68% \$27,616 \$27,616 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	MAGI Parents/ Caretakers 69% to 133% FPL 546,257 (542) (5189) (5231) 546,026 509 42,03% MAGI Parents/ 546,026 50 50 50 50 50 50 50 50 50	MAGI Adults \$41,632 (\$38) (\$170) (\$208) \$41,424 \$0.12 20.00% Health Insuranc MAGI Adults \$41,424 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program 50	Eligible Children (AFDC-C/BC) (5149) (5469) (5809) (5809) (5809) (5809) (5809) (5809) (5809) (5809) (5809) (5809) (5809) (5809) (5809) (5809) (5809) (500) (Children \$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 \$	Adults (\$13,877 (\$13,877 (\$13) (\$57) (\$70) (\$70) (\$70,00% MAGI Pregnant Adults \$0 \$13,807 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$13,807 \$0	Pregnant Adults	Emergency <u>Services</u> 50 50 50 50 50 50 50 0.00% Non-Citizens- Emergency 50 50 50 50 50 50 50 50 50 50	Eligibles 50 50 50 50 50 50 50 50 50 50	Planning Services 50 50 50 50 50 50 50 50 50 50	\$2,599,645 (\$2,385) (\$10,597) -\$12,982 \$2,586,663 \$81.46 15.38% TOTAL \$2,586,663 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0