

Exhibit H - LONG-TERM CARE AND INSURANCE  
Summary

FY 2023-24 Long-Term Care and Insurance Request																
FY 2023-24	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$539,878,146	\$60,059,894	\$123,963,260	\$95,989	\$5,558,773	\$0	\$4,179,602	\$0	\$0	\$0	\$62,303	\$8,270	\$0	\$0	\$0	\$733,806,237
Class II Nursing Facilities	\$883,781	\$802,945	\$5,476,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,163,304
Program for All-Inclusive Care for the Elderly	\$248,899,077	\$3,928,606	\$8,849,081	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$289,676,764
<b>Subtotal Long-Term Care</b>	<b>\$789,641,004</b>	<b>\$92,791,445</b>	<b>\$138,288,919</b>	<b>\$95,989</b>	<b>\$5,558,773</b>	<b>\$0</b>	<b>\$4,179,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,303</b>	<b>\$8,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,030,646,305</b>
Supplemental Medicare Insurance Benefit	\$99,122,488	\$12,947,454	\$61,799,696	\$0	\$7,058,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,569,694
Health Insurance Buy-In	\$18,504	\$23,129	\$2,266,594	\$0	\$27,754	\$46,257	\$41,632	\$0	\$161,900	\$0	\$0	\$13,877	\$0	\$0	\$0	\$2,599,647
<b>Subtotal Insurance</b>	<b>\$99,140,992</b>	<b>\$12,970,583</b>	<b>\$64,066,290</b>	<b>\$0</b>	<b>\$7,086,148</b>	<b>\$46,257</b>	<b>\$41,632</b>	<b>\$0</b>	<b>\$161,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,569,694</b>
<b>Total Long-Term Care and Insurance</b>	<b>\$888,801,996</b>	<b>\$105,762,028</b>	<b>\$202,355,209</b>	<b>\$95,989</b>	<b>\$12,644,921</b>	<b>\$46,257</b>	<b>\$4,221,234</b>	<b>\$0</b>	<b>\$161,900</b>	<b>\$0</b>	<b>\$62,303</b>	<b>\$22,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,569,694</b>
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
<b>Total Long-Term Care and Insurance Including Financing</b>	<b>\$968,196,714</b>	<b>\$114,594,463</b>	<b>\$220,585,301</b>	<b>\$110,105</b>	<b>\$13,462,397</b>	<b>\$46,257</b>	<b>\$4,835,888</b>	<b>\$0</b>	<b>\$161,900</b>	<b>\$0</b>	<b>\$71,465</b>	<b>\$23,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,569,694</b>
FY 2024-25 Long-Term Care and Insurance Request																
FY 2024-25	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$585,554,536	\$64,514,278	\$133,157,082	\$103,108	\$335,091	\$0	\$4,489,585	\$0	\$0	\$0	\$66,924	\$8,884	\$0	\$0	\$0	\$788,239,488
Class II Nursing Facilities	\$1,000,898	\$909,349	\$6,202,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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
<b>Subtotal Long-Term Care</b>	<b>\$871,565,712</b>	<b>\$101,984,553</b>	<b>\$149,492,342</b>	<b>\$103,108</b>	<b>\$335,091</b>	<b>\$0</b>	<b>\$4,489,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,924</b>	<b>\$8,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,128,046,199</b>
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	\$0	\$289,889,097
Health Insurance Buy-In	\$18,412	\$23,014	\$2,255,275	\$0	\$27,616	\$46,026	\$41,424	\$0	\$161,091	\$0	\$0	\$13,807	\$0	\$0	\$0	\$2,586,665
<b>Subtotal Insurance</b>	<b>\$105,081,548</b>	<b>\$13,746,439</b>	<b>\$67,758,775</b>	<b>\$0</b>	<b>\$7,509,036</b>	<b>\$46,026</b>	<b>\$41,424</b>	<b>\$0</b>	<b>\$161,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,117,616</b>
<b>Total Long-Term Care and Insurance</b>	<b>\$976,647,260</b>	<b>\$115,730,992</b>	<b>\$217,251,117</b>	<b>\$103,108</b>	<b>\$7,844,127</b>	<b>\$46,026</b>	<b>\$4,531,009</b>	<b>\$0</b>	<b>\$161,091</b>	<b>\$0</b>	<b>\$66,924</b>	<b>\$22,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,117,616</b>
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
<b>Total Long-Term Care and Insurance Including Financing</b>	<b>\$1,059,819,652</b>	<b>\$124,894,625</b>	<b>\$236,164,800</b>	<b>\$117,753</b>	<b>\$7,891,723</b>	<b>\$46,026</b>	<b>\$5,168,711</b>	<b>\$0</b>	<b>\$161,091</b>	<b>\$0</b>	<b>\$76,430</b>	<b>\$23,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,117,616</b>
FY 2025-26 Long-Term Care and Insurance Request																
FY 2025-26	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$608,561,724	\$67,049,127	\$138,388,994	\$107,160	\$348,257	\$0	\$4,665,987	\$0	\$0	\$0	\$69,554	\$9,233	\$0	\$0	\$0	\$819,200,036
Class II Nursing Facilities	\$1,091,893	\$992,020	\$6,766,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,850,104
Program for All-Inclusive Care for the Elderly	\$317,433,360	\$40,720,137	\$11,285,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,439,170
<b>Subtotal Long-Term Care</b>	<b>\$927,086,977</b>	<b>\$108,761,284</b>	<b>\$156,440,858</b>	<b>\$107,160</b>	<b>\$348,257</b>	<b>\$0</b>	<b>\$4,665,987</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,554</b>	<b>\$9,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,197,489,310</b>
Supplemental Medicare Insurance Benefit	\$111,788,823	\$14,601,940	\$69,696,751	\$0	\$7,960,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,398,682
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
<b>Subtotal Insurance</b>	<b>\$111,807,235</b>	<b>\$14,624,954</b>	<b>\$71,952,026</b>	<b>\$0</b>	<b>\$7,987,964</b>	<b>\$46,026</b>	<b>\$41,424</b>	<b>\$0</b>	<b>\$161,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,807</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,398,682</b>
<b>Total Long-Term Care and Insurance</b>	<b>\$1,038,894,212</b>	<b>\$123,386,238</b>	<b>\$228,392,884</b>	<b>\$107,160</b>	<b>\$8,336,221</b>	<b>\$46,026</b>	<b>\$4,707,411</b>	<b>\$0</b>	<b>\$161,091</b>	<b>\$0</b>	<b>\$69,554</b>	<b>\$23,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,301,888,002</b>
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
<b>Total Long-Term Care and Insurance Including Financing</b>	<b>\$1,125,602,097</b>	<b>\$132,939,399</b>	<b>\$248,110,550</b>	<b>\$122,428</b>	<b>\$8,385,841</b>	<b>\$46,026</b>	<b>\$5,372,221</b>	<b>\$0</b>	<b>\$161,091</b>	<b>\$0</b>	<b>\$79,464</b>	<b>\$24,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,418,607,638</b>

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

Class I Nursing Home Calculations for FY 2023-24, FY 2024-25 and FY 2025-26		
FY 2023-24 Calculation		
<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
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
<b>Estimated FY 2023-24 Medicaid Reimbursement (per day)</b>	<b>\$229.50</b>	
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
<b>Estimated Expenditure in FY 2023-24 Prior to Adjustments</b>	<b>\$690,236,605</b>	
<u>Bottom Line Adjustments:</u>		
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
<b>Total Bottom Line Adjustments:</b>	<b>\$43,569,632</b>	
<b>Total Estimated FY 2023-24 Total Fund Expenditure</b>	<b>\$733,806,237</b>	
Percentage Change in Core Component Expenditure Over Prior Year	13.76%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
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
<b>Total Estimated Supplemental Payments</b>	<b>\$107,913,869</b>	
<b>Total Estimated FY 2023-24 Expenditure</b>	<b>\$841,720,106</b>	

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

<b>Class I Nursing Home Calculations for FY 2023-24, FY 2024-25 and FY 2025-26</b>		
<b>FY 2024-25 Calculation</b>		
<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
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
<b>Estimated FY 2024-25 Medicaid Reimbursement (per day)</b>	<b>\$236.39</b>	
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
<b>Estimated Expenditure in FY 2024-25 Prior to Adjustments</b>	<b>\$727,789,125</b>	
<b>Bottom Line Adjustments:</b>		
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	
<b>Total Bottom Line Adjustments:</b>	<b>\$60,440,363</b>	
<b>Total Estimated FY 2024-25 Expenditure</b>	<b>\$788,229,488</b>	
Percentage Change in Core Component Expenditure Over Prior Year	7.42%	
<b>Supplemental Payments from Nursing Facility Provider Fund:</b>		
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
<b>Total Estimated Supplemental Payments</b>	<b>\$111,960,419</b>	
<b>Total Estimated FY 2024-25 Expenditure</b>	<b>\$900,189,907</b>	

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

<b>Class I Nursing Home Calculations for FY 2023-24, FY 2024-25 and FY 2025-26</b>		
<b>FY 2025-26 Calculation</b>		
<u>Service Expenditure:</u>	<b>Core Components</b>	<b>Reference</b>
Intentionally Blank	Intentionally Blank	Intentionally Blank
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
<b>Estimated FY 2025-26 Medicaid Reimbursement (per day)</b>	<b>\$243.48</b>	
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
<b>Estimated Expenditure in FY 2025-26 Prior to Adjustments</b>	<b>\$772,407,736</b>	
<u>Bottom Line Adjustments:</u>		
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	
<b>Total Bottom Line Adjustments:</b>	<b>\$46,792,300</b>	
<b>Total Estimated FY 2025-26 Expenditure</b>	<b>\$819,200,036</b>	
Percentage Change in Core Component Expenditure Over Prior Year	3.93%	
<u>Supplemental Payments from Nursing Facility Provider Fund:</u>		
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
<b>Total Estimated Supplemental Payments</b>	<b>\$116,719,636</b>	
<b>Total Estimated FY 2025-26 Expenditure</b>	<b>\$935,919,672</b>	

**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%	\$213.22
FY 2017-18	\$220.91	\$37.20	\$183.71	0.00%	\$220.91
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 will be paid 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 but not reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on five years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

**Exhibit 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	\$42,835,916	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 rose sharply due to an increase in billed patient days. In FY 2009-10 no facilities were accepting new clients. In FY 2010-11 one new client was added to the program. In FY 2013-14, there was a spike in enrollment. It appears there 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) 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.
- (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.

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

<b>Class I Nursing Facilities Supplemental Payments</b>											
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 <sup>(1)</sup>	Prior Year Rate Reconciliation <sup>(2)</sup>	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident <sup>(3)</sup>	PASRR - Facility <sup>(3)</sup>	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2016-17	\$13.98	\$2.14	\$0	\$50,253,623	\$0	\$645,904	\$2,820,102	\$1,039,725	\$36,685,534	\$5,682,521	\$97,127,409
FY 2017-18	\$14.39	\$2.69	\$0	\$56,431,416	\$0	\$800,883	\$3,241,125	\$980,887	\$39,544,234	\$6,635,279	\$107,633,824
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	\$111,257,216
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	\$118,196,943
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	\$118,128,881
FY 2021-22	\$16.06	\$3.00	\$0	\$52,369,264	\$0	\$653,466	\$3,457,302	\$1,856,009	\$44,506,364	\$9,469,711	\$112,312,116
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	\$106,364,089
Projected FY 2023-24	\$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	\$107,913,869
Projected FY 2024-25	\$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	\$111,960,419
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	\$116,719,636
<b>Class I Nursing Facilities Supplemental Payments - Percent Change</b>											
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 <sup>(2)</sup>	PASRR - Facility <sup>(2)</sup>	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2017-18	2.93%	25.70%	0.00%	12.29%	0.00%	23.99%	14.93%	-5.66%	7.79%	16.77%	10.82%
FY 2018-19	2.85%	3.0%	0.00%	-3.25%	0.00%	-13.05%	28.89%	32.40%	7.94%	17.64%	3.37%
FY 2019-20	3.11%	3.3%	0.00%	6.02%	0.00%	-1.01%	-0.29%	60.28%	3.98%	15.27%	6.24%
FY 2020-21	2.62%	2.5%	0.00%	-3.07%	0.00%	-2.93%	1.21%	-7.05%	4.00%	0.57%	-0.06%
FY 2021-22	2.55%	2.4%	0.00%	-6.66%	0.00%	-2.33%	-17.99%	-4.08%	-3.57%	4.65%	-4.92%
FY 2022-23	0.00%	0.0%	0.00%	-1.66%	0.00%	19.44%	4.46%	5.93%	-6.60%	-26.75%	-5.30%
Projected FY 2023-24	3.61%	3.7%	100.00%	-87.76%	100.00%	181.96%	158.61%	94.66%	0.72%	3.28%	1.46%
Projected FY 2024-25	2.13%	2.1%	3.27%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	3.75%
Projected FY 2025-26	2.13%	2.1%	4.73%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.25%

(1) Supplemental payments made under Growth Beyond General Fund Cap were discontinued in FY 2016-17. These payments will instead be made as part of the Prior Year Rate Reconciliation.  
(2) Totals of Prior Year Rate Reconciliation in FY 2016-17 and after include acuity adjustments, rate true-ups, and prior year rate true-up payments.  
(3) PASRR: Preadmission Screening and Resident Review

**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	(\$25,076)	\$579,329,903
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	\$2,391	\$619,673,488
FY 2016-17	\$492,617,483	\$50,923,191	\$100,809,620	\$177,065	\$217,731	\$315,596	\$4,096,376	\$0	\$70,792	\$1,184	\$27,882	\$3,702	\$0	\$0	\$0	\$649,262,622
FY 2017-18	\$531,601,092	\$53,246,922	\$90,276,120	\$414,594	\$313,773	\$452,428	\$13,048,950	\$0	(\$25,815)	\$4,737	\$0	\$0	\$0	\$2,511	\$0	\$689,625,322
FY 2018-19	\$537,588,982	\$62,636,697	\$99,246,348	\$97,119	\$215,595	\$187,698	\$4,861,556	\$0	\$68,310	(\$4,771)	\$0	\$0	\$0	\$0	\$0	\$704,897,534
FY 2019-20	\$550,552,816	\$64,177,056	\$99,621,447	\$188,133	\$144,231	\$0	\$5,106,269	\$0	\$31,777	\$0	\$0	\$4,999	\$0	\$0	\$0	\$719,906,372
FY 2020-21	\$474,500,714	\$61,306,807	\$89,580,142	\$99,180	\$146,999	\$8,108	\$2,411,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628,013,907
FY 2021-22	\$477,214,167	\$63,376,451	\$90,410,393	\$145,696	\$0	\$55,182	\$1,787,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$633,189,414
FY 2022-23	\$493,647,533	\$62,131,056	\$87,384,080	\$377,995	\$245,381	\$32,813	\$1,247,563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$645,066,421
Estimated FY 2023-24	\$539,876,146	\$60,059,894	\$123,963,260	\$95,989	\$5,558,773	\$0	\$4,179,600	\$0	\$0	\$0	\$62,303	\$8,270	\$0	\$0	\$0	\$733,806,237
Estimated FY 2024-25	\$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
Estimated FY 2025-26	\$608,561,724	\$67,049,127	\$138,388,994	\$107,160	\$348,257	\$0	\$4,665,987	\$0	\$0	\$0	\$69,554	\$9,233	\$0	\$0	\$0	\$819,200,036
Percent Change in 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 2015-16	4.61%	16.65%	13.97%	124.34%	-14.11%	-61.94%	36.00%	0.00%	0.00%	0.00%	-93.34%	0.00%	0.00%	0.00%	-109.54%	6.96%
FY 2016-17	4.42%	5.86%	5.04%	-4.79%	29.62%	1949.86%	18.52%	0.00%	100.00%	100.00%	446.38%	100.00%	0.00%	0.00%	100.00%	4.77%
FY 2017-18	7.91%	4.56%	-10.15%	134.15%	44.11%	43.36%	218.39%	0.00%	-150.59%	300.08%	-100.00%	-100.00%	0.00%	100.00%	0.00%	6.22%
FY 2018-19	1.13%	17.63%	9.57%	-76.57%	-31.29%	-58.51%	-62.74%	0.00%	-290.73%	-200.72%	0.00%	0.00%	0.00%	-100.00%	0.00%	2.21%
FY 2019-20	2.41%	2.46%	0.38%	93.71%	-33.10%	-57.57%	-5.03%	0.00%	-53.48%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.13%
FY 2020-21	-13.81%	-4.47%	-10.08%	-68.54%	1.92%	-89.82%	-52.76%	0.00%	-100.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-12.76%
FY 2021-22	0.57%	3.70%	0.93%	146.19%	-62.46%	-100.00%	-25.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.82%
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%	1.88%
Estimated FY 2023-24	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%	0.00%	13.76%
Estimated FY 2024-25	8.46%	7.42%	7.42%	7.42%	-93.97%	0.00%	7.42%	0.00%	0.00%	0.00%	7.42%	7.42%	0.00%	0.00%	0.00%	7.42%
Estimated FY 2025-26	3.93%	3.93%	3.93%	3.93%	3.93%	0.00%	3.93%	0.00%	0.00%	0.00%	3.93%	3.93%	0.00%	0.00%	0.00%	3.93%
Per Capita Cost																
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	\$10,784.27	\$3,940.38	\$1,265.42	\$22.86	\$1.21	\$0.56	\$10.53	\$0.00	\$0.00	\$0.00	\$3.82	\$0.00	\$0.00	\$0.00	(\$0.89)	\$498.92
FY 2015-16	\$11,125.69	\$4,568.77	\$1,394.94	\$29.91	\$1.03	\$0.18	\$10.79	\$0.00	\$0.00	\$0.00	\$0.26	\$0.00	\$0.00	\$0.00	\$0.07	\$477.78
FY 2016-17	\$11,210.88	\$4,530.13	\$1,490.85	\$28.33	\$1.35	\$3.12	\$11.78	\$0.00	\$0.15	\$0.02	\$1.37	\$0.27	\$0.00	\$0.00	\$0.00	\$482.32
FY 2017-18	\$11,579.96	\$4,513.60	\$1,341.25	\$50.71	\$1.74	\$6.06	\$37.01	\$0.00	(\$0.08)	\$0.07	\$0.00	\$0.00	\$0.00	\$0.89	\$0.00	\$524.34
FY 2018-19	\$11,273.62	\$4,923.91	\$1,445.91	\$10.81	\$1.23	\$2.95	\$14.71	\$0.00	\$0.16	(\$0.08)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$558.84
FY 2019-20	\$11,578.15	\$4,925.71	\$1,497.39	\$17.62	\$0.88	\$1.24	\$15.81	\$0.00	\$0.08	\$0.00	\$0.00	\$0.43	\$0.00	\$0.00	\$0.00	\$590.45
FY 2020-21	\$9,834.62	\$4,527.49	\$1,353.44	\$4.12	\$0.85	\$0.09	\$5.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$447.00
FY 2021-22	\$9,684.32	\$4,612.34	\$1,370.73	\$9.45	\$0.29	\$0.00	\$3.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$405.49
FY 2022-23	\$9,779.65	\$4,486.64	\$1,345.76	\$20.49	\$1.24	\$0.31	\$2.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$375.12
Estimated FY 2023-24	\$11,329.84	\$4,676.83	\$2,073.03	\$4.90	\$34.54	\$0.00	\$10.08	\$0.00	\$0.00	\$0.00	\$3.26	\$0.34	\$0.00	\$0.00	\$0.00	\$469.92
Estimated FY 2024-25	\$12,340.97	\$5,036.24	\$2,239.93	\$5.19	\$2.28	\$0.00	\$13.06	\$0.00	\$0.00	\$0.00	\$3.51	\$0.37	\$0.00	\$0.00	\$0.00	\$628.91
Estimated FY 2025-26	\$12,575.15	\$5,119.82	\$2,285.12	\$5.39	\$2.16	\$0.00	\$12.79	\$0.00	\$0.00	\$0.00	\$3.61	\$0.36	\$0.00	\$0.00	\$0.00	\$611.32
Percent Change in Per Capita Cost																
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	3.17%	15.95%	10.24%	30.84%	-14.88%	-67.86%	2.47%	0.00%	0.00%	0.00%	-93.19%	0.00%	0.00%	0.00%	-107.87%	-4.24%
FY 2016-17	0.77%	-0.85%	6.88%	-5.28%	31.07%	1633.33%	9.18%	0.00%	100.00%	100.00%	426.92%	0.00%	0.00%	0.00%	100.00%	0.95%
FY 2017-18	3.29%	-0.36%	-10.03%	79.00%	28.89%	94.23%	214.18%	0.00%	-153.33%	250.00%	-100.00%	-100.00%	0.00%	100.00%	0.00%	8.71%
FY 2018-19	-2.65%	9.09%	7.80%	-78.68%	-29.31%	-51.32%	-60.25%	0.00%	-300.00%	-214.29%	0.00%	0.00%	0.00%	-100.00%	0.00%	6.58%
FY 2019-20	2.70%	0.04%	3.56%	63.00%	-28.46%	-54.58%	7.48%	0.00%	-50.00%	-100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	5.66%
FY 2020-21	-15.06%	-8.08%	-9.61%	-76.62%	-3.41%	-93.28%	-62.11%	0.00%	-100.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-24.30%
FY 2021-22	-1.53%	1.87%	1.28%	129.37%	-65.88%	-100.00%	-37.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.29%
FY 2022-23	0.98%	-2.73%	-1.82%	116.83%	37.59%	100.00%	-37.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.49%
Estimated FY 2023-24	15.85%	4.24%	54.04%	-76.99%	2685.48%	-100.00%	328.94%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	0.00%	25.17%
Estimated FY 2024-25	8.92%	7.68%	8.05%	5.92%	-93.40%	0.00%	29.56%	0.00%	0.00%	0.00%	7.67%	8.82%	0.00%	0.00%	0.00%	33.83%
Estimated FY 2025-26	1.90%	1.66%	2.02%	3.85%	-5.26%	0.00%	-2.07%	0.00%	0.00%	0.00%	2.85%	-2.70%	0.00%	0.00%	0.00%	-2.80%

Totals do not include supplemental payments funded by the Medicaid Nursing Facility Cash Fund.

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

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 2014-15	\$411,017	\$455,389	\$2,411,445	\$0	\$0	\$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	\$4,423,021	\$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	\$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	\$0	\$6,457,331
FY 2020-21	\$759,487	\$270,953	\$5,506,941	\$0	\$0	\$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%	0.00%	-4.12%
FY 2017-18	239.63%	-78.43%	-42.86%	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%	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%
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 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	\$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	\$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	\$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	\$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	\$0.00	\$4.19
FY 2019-20	\$16.11	\$4.20	\$80.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.30
FY 2020-21	\$15.74	\$30.01	\$83.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$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	\$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	\$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	\$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%	-15.22%
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%	45.83%
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%	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%	0.00%	0.00%	0.00%	0.00%	2.01%
Current Year 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
Percentage Selected to Modify Expenditure <sup>(1)</sup>	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	\$0
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2023-24 Total Expenditure	\$883,781	\$802,945	\$5,476,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,163,304
Estimated FY 2023-24 Per Capita	\$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	\$0.00	\$5.10
% Change over FY 2022-23 Per Capita	19.38%	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%
Request Year Projection																
Estimated FY 2023-24 Expenditure	\$883,781	\$802,945	\$5,476,578	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,163,304
Percentage Selected to Modify Expenditure <sup>(1)</sup>	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%	13.25%	13.25%	13.25%
Estimated FY 2024-25 Base Expenditure	\$1,000,898	\$909,349	\$6,202,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,112,568
Bottom Line Impacts	\$0	\$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
Estimated FY 2024-25 Total Expenditure	\$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 2024-25 Per Capita	\$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	\$0.00	\$6.47
% Change over FY 2023-24 Per Capita	13.69%	13.55%	13.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.86%
Out Year Projection																
Estimated FY 2024-25 Expenditure	\$1,000,898	\$909,349	\$6,202,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,112,568
Percentage Selected to Modify Expenditure <sup>(1)</sup>	7.03%	7.03%	7.03%	7.03%	7.03%	7.03%	7.03%	7.03%	7.03%	7.03%	7.03%	7.03%	7.03%	7.03%	7.03%	7.03%
Estimated FY 2025-26 Base Expenditure	\$1,071,291	\$973,303	\$6,638,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,683,121
Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53rd Payment Period	\$20,602	\$18,717	\$127,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,983
Total Bottom Line Impacts	\$20,602	\$18,717	\$127,664	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,983
Estimated FY 2025-26 Total Expenditure	\$1,091,893	\$992,020	\$6,766,191	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,850,104
Estimated FY 2025-26 Per Capita	\$22.36	\$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
% Change over FY 2024-25 Per Capita	6.97%	6.71%	7.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.01%

(1) The percentages selected to trend expenditure for FY 2023-24 is 10.72%, FY 2024-25 is 13.25%, and FY 2025-26 is 7.03%. The trend has been set to match expected increases in class II nursing facility cost.

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

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 2014-15	\$112,128,644	\$14,440,173	\$6,335,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$132,904,767
FY 2015-16	\$108,848,065	\$13,681,759	\$6,481,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$129,011,469
FY 2016-17	\$128,240,295	\$16,912,508	\$8,496,888	\$0	(\$15,917)	\$0	(\$97,888)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$824,674)	\$152,711,212
FY 2017-18	\$134,528,891	\$17,703,757	\$8,823,522	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$161,056,170
FY 2018-19	\$161,681,815	\$25,839,762	\$12,235,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,756,999
FY 2019-20	\$195,389,245	\$27,502,274	\$12,242,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,134,507
FY 2020-21	\$194,810,719	\$26,736,616	\$11,041,401	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$232,588,736
FY 2021-22	\$233,650,345	\$6,317,933	\$3,735,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,703,394
FY 2022-23	\$221,031,400	\$28,353,759	\$7,858,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$257,243,464
Estimated FY 2023-24	\$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 2024-25	\$285,010,278	\$36,560,926	\$10,132,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$331,704,143
Estimated FY 2025-26	\$317,433,360	\$40,720,137	\$11,285,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,439,170
Percent Change in 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%	2.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.93%
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%	0.00%	0.00%	0.00%	18.37%
FY 2017-18	4.90%	4.68%	3.84%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	5.46%
FY 2018-19	20.18%	45.96%	38.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24.03%
FY 2019-20	20.85%	6.43%	0.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.71%
FY 2020-21	-0.30%	-2.78%	-9.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.08%
FY 2021-22	19.94%	-76.37%	-66.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.78%
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%	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%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.61%
Estimated FY 2024-25	14.51%	14.51%	14.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.51%
Estimated FY 2025-26	11.38%	11.38%	11.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.38%
Per Capita 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/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15	\$2,681.41	\$1,379.72	\$95.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2015-16	\$2,566.99	\$1,299.44	\$94.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2016-17	\$2,918.47	\$1,504.54	\$125.66	\$0.00	(\$0.10)	\$0.00	(\$0.28)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$24.39)	\$0.00
FY 2017-18	\$2,930.47	\$1,500.70	\$130.66	\$0.00	\$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 2018-19	\$3,390.58	\$2,031.28	\$178.26	\$0.00	\$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 2019-20	\$4,109.05	\$2,110.85	\$184.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2020-21	\$4,037.70	\$1,974.49	\$166.82	\$0.00	\$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 2021-22	\$4,741.57	\$458.35	\$56.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2022-23	\$4,378.85	\$2,047.50	\$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	\$149.59
Estimated FY 2023-24	\$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
Estimated FY 2024-25	\$6,006.79	\$2,854.09	\$170.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,445.73
Estimated FY 2025-26	\$6,559.35	\$3,109.36	\$186.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,931.77
Percent Change in Per Capita 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/ 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	-4.27%	-5.82%	-1.05%	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 2016-17	13.69%	15.78%	33.38%	0.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	-
FY 2017-18	0.41%	-0.26%	3.98%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-
FY 2018-19	15.70%	35.36%	36.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-
FY 2019-20	21.19%	3.92%	3.23%	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 2020-21	-1.74%	-6.46%	-9.35%	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 2021-22	17.43%	-76.79%	-66.05%	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 2022-23	-7.65%	346.71%	113.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-
Estimated FY 2023-24	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%	0.00%	0.00%	5159.15%
Estimated FY 2024-25	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%
Estimated FY 2025-26	9.20%	8.94%	9.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.65%

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

PACE Enrollment and Cost Per Enrollee																
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
<b>PACE Average Monthly Paid Enrollment<sup>(1)</sup></b>																
FY 2014-15	2,393	320	143	0	0	0	0	0	0	0	0	0	0	0	0	2,856
FY 2015-16	2,510	336	157	0	0	0	0	0	0	0	0	0	0	0	0	3,003
FY 2016-17	2,610	367	184	0	0	0	0	0	0	0	0	0	0	0	0	3,161
FY 2017-18	2,786	610	291	0	0	0	0	0	0	0	0	0	0	0	0	3,687
FY 2018-19	3,263	471	220	0	0	0	0	0	0	0	0	0	0	0	0	3,954
FY 2019-20	3,795	516	224	0	0	0	0	0	0	0	0	0	0	0	0	4,535
FY 2020-21	4,229	566	228	0	0	0	0	0	0	0	0	0	0	0	0	5,023
FY 2021-22	4,116	549	188	0	0	0	0	0	0	0	0	0	0	0	0	4,853
FY 2022-23	3,744	499	171	0	0	0	0	0	0	0	0	0	0	0	0	4,415
Estimated FY 2023-24	3,818	478	239	0	0	0	0	0	0	0	0	0	0	0	0	4,535
Estimated FY 2024-25	4,269	509	255	0	0	0	0	0	0	0	0	0	0	0	0	5,033
Estimated FY 2025-26	4,592	549	275	0	0	0	0	0	0	0	0	0	0	0	0	5,416
<b>Percent Changes in Enrollment</b>																
FY 2015-16	4.89%	5.00%	9.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.15%
FY 2016-17	3.98%	9.23%	17.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.26%
FY 2017-18	6.74%	66.21%	58.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.64%
FY 2018-19	17.12%	-22.79%	-24.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.24%
FY 2019-20	16.30%	9.25%	1.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.69%
FY 2020-21	11.44%	9.69%	1.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.76%
FY 2021-22	-2.67%	-3.00%	-17.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.38%
FY 2022-23	-9.04%	-9.04%	-9.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.03%
Estimated FY 2023-24	1.98%	-4.21%	39.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.72%
Estimated FY 2024-25	11.81%	6.56%	6.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.98%
Estimated FY 2025-26	7.57%	7.85%	7.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.61%
<b>Average Cost Per Enrollee<sup>(1)</sup></b>																
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	\$0.00	\$0.00	\$0.00	\$42,960.86
FY 2016-17	\$49,134.21	\$46,083.13	\$46,178.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,311.04
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	\$0.00	\$0.00	\$0.00	\$43,682.17
FY 2018-19	\$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	\$0.00	\$0.00	\$0.00	\$50,520.23
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	\$0.00	\$0.00	\$51,848.84
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	\$0.00	\$0.00	\$0.00	\$0.00	\$46,304.75
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	\$0.00	\$0.00	\$0.00	\$0.00	\$50,217.06
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	\$0.00	\$0.00	\$0.00	\$0.00	\$58,265.79
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	\$0.00	\$0.00	\$0.00	\$0.00	\$63,677.15
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
<b>Percent Changes in Cost Per Enrollee</b>																
FY 2015-16	-7.45%	-9.76%	-6.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.68%
FY 2016-17	13.30%	13.17%	11.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.45%
FY 2017-18	-1.72%	-37.02%	-34.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.58%
FY 2018-19	2.61%	89.03%	83.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.65%
FY 2019-20	3.91%	-2.85%	-1.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.63%
FY 2020-21	-10.53%	-11.37%	-11.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.69%
FY 2021-22	23.23%	-75.64%	-58.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.45%
FY 2022-23	4.00%	393.75%	131.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.03%
Estimated FY 2023-24	7.67%	14.41%	41.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.29%
Estimated FY 2024-25	3.50%	3.50%	3.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.50%
Estimated FY 2025-26	3.50%	3.50%	3.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	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 Year 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 <sup>(1)</sup>	1.98%	-4.21%	39.77%	-	-	-	-	-	-	-	-	-	-	-	-	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
<i>Bottom Line Impacts</i>																
FY 2022-23 Retroactive Payments	\$763,970	\$101,822	\$34,893	-	-	-	-	-	-	-	-	-	-	-	-	\$900,889
American Rescue Plan Act Spending	\$0	\$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%	0.00%	0.00%	5159.15%
Request Year 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	239	-	-	-	-	-	-	-	-	-	-	-	-	4,535
Trend Factor <sup>(1)</sup>	11.81%	6.56%	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
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$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 Year 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 <sup>(1)</sup>	7.57%	7.85%	7.85%	-	-	-	-	-	-	-	-	-	-	-	-	7.61%
Estimated FY 2025-26 Monthly Paid	4,592	549	275	-	-	-	-	-	-	-	-	-	-	-	-	5,416
FY 2025-26 Estimated Cost Per Enrollee	\$68,092.29	\$69,637.77	\$69,637.77	-	-	-	-	-	-	-	-	-	-	-	-	\$68,212.55
<i>Bottom Line Impacts</i>																
PACE Rate Reduction JBC Action	\$0	\$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
Estimated FY 2025-26 Expenditure	\$317,433,360	\$40,720,137	\$11,285,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$369,439,171
Estimated FY 2025-26 Per Capita	\$6,559.35	\$3,109.36	\$186.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,931.77
% Change over FY 2024-25 Per Capita	9.20%	8.94%	9.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.65%

(1) 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.

(2) The FY 2010-11 Per Enrollee costs are adjusted for the PACE reconciliation with providers from FY 2009-10. These figures subtract out the reconciliation to keep trends consistent historically.

(3) Per-enrollee costs for FY 2023-24, FY 2024-25, FY 2025-26 are a weighted average of FY 2023-24 rates by forecasted FY 2023-24 provider distribution and FY 2023-24 third-party-liability status.

(4) Estimated costs per enrollee in this exhibit do not represent future rates in FY 2021-22 forward, as information 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.

(5) Monthly Paid Enrollment figures for FY 2023-24, FY 2024-25, and FY 2025-26 are estimated via month to month trends in enrollment growth.

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

Supplemental Medicare Insurance Benefit - Cash Based Actuals																		
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/B/C)	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	\$38,373,381	\$0	\$240,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,183,090	\$0	\$137,271,082	
FY 2015-16	\$83,423,470	\$4,864,774	\$43,729,393	\$0	\$273,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,139,700	\$0	\$156,430,863	
FY 2016-17	\$99,587,634	\$5,807,375	\$52,202,417	\$0	\$326,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,817,019	\$0	\$186,740,969	
FY 2017-18	\$105,305,731	\$6,140,821	\$55,199,761	\$0	\$345,273	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,471,626	\$0	\$197,463,213	
FY 2018-19	\$105,608,721	\$6,158,490	\$55,338,585	\$0	\$346,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,559,301	\$0	\$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	\$82,886,799	\$10,800,611	\$51,552,571	\$0	\$5,888,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,220,536	\$0	\$228,148,545	
FY 2021-22	\$93,306,563	\$12,174,711	\$58,111,307	\$0	\$6,837,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,044,859	\$0	\$237,174,567	
FY 2022-23	\$103,354,415	\$13,505,231	\$64,438,167	\$0	\$7,359,744	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$96,521,856	\$0	\$283,174,413	
Estimated FY 2023-24	\$99,122,488	\$12,947,454	\$61,799,696	\$0	\$7,058,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$92,569,694	\$0	\$273,497,725	
Estimated FY 2024-25	\$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	\$0	\$289,889,097	
Estimated FY 2025-26	\$111,788,823	\$14,601,940	\$69,696,751	\$0	\$7,960,348	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104,398,682	\$0	\$308,446,544	
Supplemental Medicare Insurance Benefit - Percent Change in Cash Based Actuals																		
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/B/C)	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	13.96%	13.96%	13.96%	0.00%	13.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.96%	0.00%	13.96%	
FY 2016-17	19.38%	19.38%	19.38%	0.00%	19.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.38%	0.00%	19.38%	
FY 2017-18	5.74%	5.74%	5.74%	0.00%	5.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.74%	0.00%	5.74%	
FY 2018-19	0.29%	0.29%	0.29%	0.00%	0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.29%	0.00%	0.29%	
FY 2019-20	2.88%	2.88%	2.88%	0.00%	2.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.88%	0.00%	2.88%	
FY 2020-21	-21.90%	-70.46%	-9.48%	0.00%	-1552.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-145.61%	0.00%	-11.98%	
FY 2021-22	12.72%	12.72%	12.72%	0.00%	12.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.72%	0.00%	12.72%	
FY 2022-23	10.89%	10.89%	10.89%	0.00%	10.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.89%	0.00%	10.89%	
Estimated FY 2023-24	-4.09%	-4.09%	-4.09%	0.00%	-4.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.09%	0.00%	-4.09%	
Estimated FY 2024-25	5.99%	5.99%	5.99%	0.00%	5.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.99%	0.00%	5.99%	
Estimated FY 2025-26	6.40%	6.40%	6.40%	0.00%	6.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.40%	0.00%	6.40%	
Supplemental Medicare Insurance Benefit - 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	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	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	\$1,750.62	\$407.89	\$576.63	\$0.00	\$1.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$755.32	\$0.00	\$118.22	
FY 2015-16	\$1,967.40	\$462.04	\$635.60	\$0.00	\$1.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$840.82	\$0.00	\$120.61	
FY 2016-17	\$2,266.39	\$516.62	\$772.01	\$0.00	\$2.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852.35	\$0.00	\$138.73	
FY 2017-18	\$2,293.89	\$520.54	\$811.40	\$0.00	\$1.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$874.92	\$0.00	\$150.44	
FY 2018-19	\$2,114.69	\$484.12	\$806.52	\$0.00	\$1.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$881.01	\$0.00	\$157.00	
FY 2019-20	\$2,284.99	\$486.30	\$856.07	\$0.00	\$2.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$940.17	\$0.00	\$167.10	
FY 2020-21	\$1,713.79	\$797.62	\$778.89	\$0.00	\$34.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,187.43	\$0.00	\$162.39	
FY 2021-22	\$1,891.48	\$883.25	\$881.04	\$0.00	\$35.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,416.91	\$0.00	\$164.69	
FY 2022-23	\$2,047.55	\$974.89	\$992.38	\$0.00	\$37.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,850.53	\$0.00	\$165.84	
Estimated FY 2023-24	\$2,080.18	\$1,008.21	\$1,033.47	\$0.00	\$43.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,222.84	\$0.00	\$194.78	
Estimated FY 2024-25	\$2,214.28	\$1,071.31	\$1,101.88	\$0.00	\$50.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,415.28	\$0.00	\$231.29	
Estimated FY 2025-26	\$2,309.97	\$1,114.99	\$1,150.85	\$0.00	\$49.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,398.39	\$0.00	\$230.77	
Supplemental Medicare Insurance Benefit - Percent Change in 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	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	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	12.38%	13.28%	10.23%	0.00%	12.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.92%	0.00%	2.02%	
FY 2016-17	15.20%	11.81%	21.46%	0.00%	20.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.05%	0.00%	15.05%	
FY 2017-18	1.21%	-0.76%	5.88%	0.00%	-4.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.65%	0.00%	8.22%	
FY 2018-19	-3.45%	-1.33%	-1.33%	0.00%	2.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.70%	0.00%	4.57%	
FY 2019-20	3.17%	0.49%	6.14%	0.00%	10.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.72%	0.00%	6.43%	
FY 2020-21	-25.00%	6.02%	-9.02%	0.00%	-1467.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-132.66%	0.00%	-2.82%	
FY 2021-22	10.37%	10.74%	13.11%	0.00%	2.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.49%	0.00%	14.42%	
FY 2022-23	8.25%	10.38%	12.64%	0.00%	5.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.94%	0.00%	0.70%	
Estimated FY 2023-24	1.59%	3.42%	4.14%	0.00%	18.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.06%	0.00%	17.45%	
Estimated FY 2024-25	6.45%	6.26%	6.52%	0.00%	16.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.97%	0.00%	18.74%	
Estimated FY 2025-26	4.33%	4.08%	4.44%	0.00%	-2.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.49%	0.00%	-0.48%	

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

Supplemental Medicare Insurance Benefit - Previous 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	N/A	Actuals
FY 2022-23 Q1 & Q2 Standard Payments	25,295,804	103,817,522	6,855,637	135,968,963	43.22%	Actuals
FY 2022-23 Q3 & Q4 Member Months	151,777	631,312	39,188	822,277	N/A	Actuals
FY 2022-23 Q3 & Q4 Standard Payments	24,991,055	105,210,607	6,413,214	136,614,876	43.20%	Actuals
FY 2022-23 Standard Expenditure	50,286,859	209,028,129	13,268,851	272,583,839	43.21%	Actuals
FY 2022-23 Retroactivity	1,319,587	10,608,924	662,063	12,590,574	47.39%	Actuals
<b>FY 2022-23 Total Expenditure</b>	<b>\$51,606,446</b>	<b>\$219,637,053</b>	<b>\$13,930,914</b>	<b>\$285,174,413</b>	<b>43.39%</b>	<b>Actuals</b>
<b>Total</b>						
	\$164.66	\$166.65	\$163.65	\$164.90		
Supplemental Medicare Insurance Benefit - Current Year						
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%	N/A	Actuals
FY 2023-24 Q1 & Q2 Actual Member Months	152,533	597,774	36,120	786,427	N/A	Actuals
FY 2023-24 Q1 & Q2 Actual Premium	\$164.65	\$166.72	\$163.52	N/A	N/A	Actuals
FY 2023-24 Q1 & Q2 Actual Standard Expenditure	\$25,115,093	\$99,658,853	\$5,906,237	\$130,680,183	43.41%	Actuals
FY 2023-24 Q3 & Q4 Expected Member Months Growth	-2.52%	-2.52%	-2.52%	-2.52%	N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Dual Eligibles
FY 2023-24 Q3 & Q4 Expected Member Months	148,691	582,717	35,210	766,618	N/A	Previous Half x Expected Growth
FY 2023-24 Q3 & Q4 Expected Premium	\$174.80	\$174.80	\$174.80	N/A	N/A	Based on 2023 Trustees Report
FY 2023-24 Q3 & Q4 Expected Standard Expenditure	\$25,991,178	\$101,858,946	\$6,154,743	\$134,004,866	43.36%	Expected Member Months x Expected Premium
FY 2023-24 Expected Standard Expenditure	\$51,106,271	\$201,517,798	\$12,060,980	\$264,685,049	43.39%	Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure
FY 2023-24 Expected Retroactivity	\$1,493,820	\$6,805,154	\$513,703	\$8,812,676	45.21%	Assumed Constant
<b>FY 2023-24 Expected Total Expenditure</b>	<b>\$52,600,091</b>	<b>\$208,322,952</b>	<b>\$12,574,683</b>	<b>\$273,497,725</b>	<b>43.44%</b>	<b>Standard Expenditure + Retroactivity</b>
Supplemental Medicare Insurance Benefit - Request Year						
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 Dual Eligibles
FY 2024-25 Q1 & Q2 Expected Member Months	150,266	588,889	35,583	774,737	N/A	Previous Half x Expected Growth
FY 2024-25 Q1 & Q2 Expected Premium	\$174.80	\$174.80	\$174.80	N/A	N/A	Based on 2023 Trustees Report
FY 2024-25 Q1 & Q2 Expected Standard Expenditure	\$26,266,447	\$102,937,718	\$6,219,927	\$135,424,091	42.60%	Expected Member Months x Expected Premium
FY 2024-25 Q3 & Q4 Expected Member Months Growth	0.30%	0.30%	0.30%	0.30%	N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Dual Eligibles
FY 2024-25 Q3 & Q4 Expected Member Months	150,724	590,684	35,692	777,099	N/A	Previous Half x Expected Growth
FY 2024-25 Q3 & Q4 Expected Premium	\$185.00	\$185.00	\$185.00	N/A	N/A	Based on 2023 Trustees Report
FY 2024-25 Q3 & Q4 Expected Standard Expenditure	\$27,883,910	\$109,276,526	\$6,602,944	\$143,763,380	42.60%	Expected Member Months x Expected Premium
FY 2024-25 Expected Standard Expenditure	\$54,150,357	\$212,214,244	\$12,822,870	\$279,187,471	42.60%	Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure
FY 2024-25 Expected Retroactivity	\$1,406,703	\$8,707,039	\$587,883	\$10,701,625	46.99%	Assumed Constant
<b>FY 2024-25 Expected Total Expenditure</b>	<b>\$55,557,060</b>	<b>\$220,921,283</b>	<b>\$13,410,753</b>	<b>\$289,889,097</b>	<b>42.73%</b>	<b>Standard Expenditure + Retroactivity</b>
<b>Q3 &amp; Q4</b>						
Supplemental Medicare Insurance Benefit - Out Year						
State Fiscal Year Quarter(s)	State Only	Standard Match	Federal Only	TOTAL	FMAP	Calculation
FY 2025-26 Q1 & Q2 Expected Member Months Growth	0.30%	0.30%	0.30%	0.30%	N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Dual Eligibles
FY 2025-26 Q1 & Q2 Expected Member Months	151,181	592,474	35,800	779,454	N/A	Previous Half x Expected Growth
FY 2025-26 Q1 & Q2 Expected Premium	\$185.00	\$185.00	\$185.00	N/A	N/A	Based on 2023 Trustees Report
FY 2025-26 Q1 & Q2 Expected Standard Expenditure	\$27,968,406	\$109,607,665	\$6,622,953	\$144,199,023	42.60%	Expected Member Months x Expected Premium
FY 2025-26 Q3 & Q4 Expected Member Months Growth	0.30%	0.30%	0.30%	0.30%	N/A	Average Forecasted Caseload Growth Adults 65 and Older and Partial Dual Eligibles
FY 2025-26 Q3 & Q4 Expected Member Months	151,636	594,258	35,908	781,802	N/A	Previous Half x Expected Growth
FY 2025-26 Q3 & Q4 Expected Premium	\$196.40	\$196.40	\$196.40	N/A	N/A	Based on 2023 Trustees Report
FY 2025-26 Q3 & Q4 Expected Standard Expenditure	\$29,781,297	\$116,712,351	\$7,052,247	\$153,545,896	42.60%	Expected Member Months x Expected Premium
FY 2025-26 Expected Standard Expenditure	\$57,749,703	\$226,320,016	\$13,675,200	\$297,744,919	42.60%	Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure
FY 2025-26 Expected Retroactivity	\$1,406,703	\$8,707,039	\$587,883	\$10,701,625	46.17%	Assumed Constant
<b>FY 2025-26 Expected Total Expenditure</b>	<b>\$59,156,406</b>	<b>\$235,027,055</b>	<b>\$14,263,083</b>	<b>\$308,446,544</b>	<b>42.72%</b>	<b>Standard Expenditure + Retroactivity</b>

History of Medicare Premiums					
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

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

Health Insurance Buy-In - Cash Based Actuals																	
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	\$13,483	\$22,472	\$20,224	\$0	\$78,651	\$0	\$0	\$6,741	\$0	\$0	\$0	\$0	\$1,262,907
FY 2015-16	\$11,486	\$14,357	\$1,406,977	\$0	\$17,228	\$28,714	\$25,842	\$0	\$100,498	\$0	\$0	\$8,614	\$0	\$0	\$0	\$0	\$1,613,716
FY 2016-17	\$15,177	\$18,972	\$1,859,221	\$0	\$22,766	\$37,943	\$34,149	\$0	\$132,802	\$0	\$0	\$11,333	\$0	\$0	\$0	\$0	\$2,132,413
FY 2017-18	\$17,511	\$21,889	\$2,145,101	\$0	\$26,267	\$43,778	\$39,400	\$0	\$153,221	\$0	\$0	\$13,133	\$0	\$0	\$0	\$0	\$2,460,300
FY 2018-19	\$18,345	\$22,932	\$2,247,306	\$0	\$27,518	\$45,863	\$41,277	\$0	\$160,522	\$0	\$0	\$13,759	\$0	\$0	\$0	\$0	\$2,577,522
FY 2019-20	\$8,039	\$13,913	\$2,330,714	\$0	\$9,252	\$12,480	\$114,913	\$0	\$31,591	\$0	\$0	\$5,617	\$0	\$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	\$5,549	\$0	\$0	\$0	\$0	\$2,496,082
FY 2021-22	\$8,156	\$14,118	\$2,365,044	\$0	\$9,388	\$12,664	\$116,606	\$0	\$32,057	\$0	\$0	\$5,700	\$0	\$0	\$0	\$0	\$2,563,733
FY 2022-23	\$19,280	\$24,100	\$2,361,796	\$0	\$28,920	\$48,200	\$43,480	\$0	\$168,700	\$0	\$0	\$14,460	\$0	\$0	\$0	\$0	\$2,708,835
Estimated FY 2023-24	\$18,504	\$23,129	\$2,266,594	\$0	\$27,754	\$46,257	\$41,632	\$0	\$161,900	\$0	\$0	\$13,877	\$0	\$0	\$0	\$0	\$2,599,645
Estimated FY 2024-25	\$18,412	\$23,014	\$2,255,275	\$0	\$27,616	\$46,026	\$41,424	\$0	\$161,091	\$0	\$0	\$13,807	\$0	\$0	\$0	\$0	\$2,586,663
Estimated FY 2025-26	\$18,412	\$23,014	\$2,255,275	\$0	\$27,616	\$46,026	\$41,424	\$0	\$161,091	\$0	\$0	\$13,807	\$0	\$0	\$0	\$0	\$2,586,663

Health Insurance Buy-In - Percent Change in Cash Based Actuals																	
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	27.78%	27.78%	27.78%	0.00%	27.78%	27.78%	27.78%	0.00%	27.78%	0.00%	0.00%	27.79%	0.00%	0.00%	0.00%	0.00%	27.78%
FY 2016-17	32.13%	32.14%	32.14%	0.00%	32.15%	32.14%	32.15%	0.00%	32.14%	0.00%	0.00%	32.15%	0.00%	0.00%	0.00%	0.00%	32.14%
FY 2017-18	15.38%	15.38%	15.38%	0.00%	15.38%	15.38%	15.38%	0.00%	15.38%	0.00%	0.00%	15.37%	0.00%	0.00%	0.00%	0.00%	15.38%
FY 2018-19	4.76%	4.76%	4.76%	0.00%	4.76%	4.76%	4.76%	0.00%	4.77%	0.00%	0.00%	4.77%	0.00%	0.00%	0.00%	0.00%	4.76%
FY 2019-20	-56.19%	-39.33%	-3.71%	0.00%	-46.05%	-72.79%	178.39%	0.00%	-89.32%	0.00%	0.00%	-59.48%	0.00%	0.00%	0.00%	0.00%	-1.98%
FY 2020-21	-1.23%	-1.20%	-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%	0.00%	-1.20%
FY 2021-22	2.72%	2.71%	2.71%	0.00%	2.70%	2.71%	2.71%	0.00%	2.71%	0.00%	0.00%	2.72%	0.00%	0.00%	0.00%	0.00%	2.71%
FY 2022-23	136.39%	70.70%	-0.14%	0.00%	208.05%	280.61%	-62.80%	0.00%	426.25%	0.00%	0.00%	153.68%	0.00%	0.00%	0.00%	0.00%	5.66%
Estimated FY 2023-24	-4.02%	-4.03%	-4.03%	0.00%	-4.03%	-4.03%	-4.03%	0.00%	-4.03%	0.00%	0.00%	-4.03%	0.00%	0.00%	0.00%	0.00%	-4.03%
Estimated FY 2024-25	-0.50%	-0.50%	-0.50%	0.00%	-0.50%	-0.50%	-0.50%	0.00%	-0.50%	0.00%	0.00%	-0.50%	0.00%	0.00%	0.00%	0.00%	-0.50%
Estimated FY 2025-26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Health Insurance Buy-In - 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	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	\$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	\$0.00
FY 2015-16	\$0.27	\$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	\$0.00
FY 2016-17	\$0.35	\$1.69	\$27.50	\$0.00	\$0.14	\$0.38	\$0.10	\$0.00	\$0.28	\$0.00	\$0.00	\$0.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2017-18	\$0.38	\$1.86	\$31.76	\$0.00	\$0.15	\$0.59	\$0.11	\$0.00	\$0.35	\$0.00	\$0.00	\$1.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2018-19	\$0.38	\$1.80	\$32.74	\$0.00	\$0.16	\$0.72	\$0.12	\$0.00	\$0.38	\$0.00	\$0.00	\$1.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2019-20	\$0.17	\$1.07	\$35.03	\$0.00	\$0.06	\$0.21	\$0.36	\$0.00	\$0.08	\$0.00	\$0.00	\$0.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2020-21	\$0.16	\$1.02	\$34.79	\$0.00	\$0.05	\$0.14	\$0.28	\$0.00	\$0.07	\$0.00	\$0.00	\$0.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2021-22	\$0.17	\$1.02	\$35.86	\$0.00	\$0.05	\$0.12	\$0.24	\$0.00	\$0.07	\$0.00	\$0.00	\$0.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2022-23	\$0.38	\$1.74	\$36.37	\$0.00	\$0.15	\$0.46	\$0.08	\$0.00	\$0.33	\$0.00	\$0.00	\$0.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated FY 2023-24	\$0.39	\$1.80	\$37.90	\$0.00	\$0.17	\$0.69	\$0.10	\$0.00	\$0.39	\$0.00	\$0.00	\$0.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated FY 2024-25	\$0.39	\$1.80	\$37.94	\$0.00	\$0.19	\$0.98	\$0.12	\$0.00	\$0.43	\$0.00	\$0.00	\$0.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Estimated FY 2025-26	\$0.38	\$1.76	\$37.24	\$0.00	\$0.17	\$0.87	\$0.11	\$0.00	\$0.39	\$0.00	\$0.00	\$0.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Health Insurance Buy-In - Percent Change in 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	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	28.57%	27.10%	23.56%	0.00%	37.50%	6.45%	0.00%	0.00%	22.22%	0.00%	0.00%	33.33%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2016-17	29.63%	24.26%	34.47%	0.00%	27.27%	15.15%	25.00%	0.00%	27.27%	0.00%	0.00%	40.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2017-18	8.57%	10.06%	15.49%	0.00%	7.14%	55.26%	10.00%	0.00%	25.00%	0.00%	0.00%	54.76%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2018-19	0.00%	-3.23%	3.09%	0.00%	6.67%	22.03%	9.09%	0.00%	8.57%	0.00%	0.00%	-13.08%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2019-20	-55.26%	-40.56%	6.99%	0.00%	-62.50%	-70.83%	200.00%	0.00%	-78.95%	0.00%	0.00%	-56.64%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2020-21	-5.88%	-4.67%	-0.69%	0.00%	-16.67%	-33.33%	-22.22%	0.00%	-12.50%	0.00%	0.00%	-16.33%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2021-22	6.25%	0.00%	3.08%	0.00%	0.00%	-14.29%	-14.29%	0.00%	0.00%	0.00%	0.00%	-2.44%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2022-23	123.53%	70.59%	1.42%	0.00%	200.00%	283.33%	-66.67%	0.00%	371.43%	0.00%	0.00%	45.00%	0.00%	0.00%	0.00%	0.00%	100.00%
Estimated FY 2023-24	2.63%	3.45%	4.21%	0.00%	13.33%	50.00%	25.00%	0.00%	18.18%	0.00%	0.00%	-1.72%	0.00%	0.00%	0.00%	0.00%	16.39%
Estimated FY 2024-25	0.00%	0.00%	0.11%	0.00%	11.76%	42.03%	20.00%	0.00%	10.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.38%
Estimated FY 2025-26	-2.56%	-2.22%	-1.85%	0.00%	-10.53%	-11.22%	-8.33%	0.00%	-9.30%	0.00%	0.00%	-7.02%	0.00%	0.00%	0.00%	0.00%	-6.04%

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

Health Insurance Buy-In - Expenditure Trends																	
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
<b>Actual FY 2022-23 Expenditure</b>	\$19,280	\$24,100	\$2,361,796	\$0	\$28,920	\$48,200	\$43,380	\$0	\$168,700	\$0	\$0	\$14,460	\$0	\$0	\$0	\$0	\$2,708,835
Average of FY 2016-17 through FY 2020-21	-1.03%	2.35%	10.96%	0.00%	-3.06%	-4.34%	45.90%	0.00%	-5.85%	0.00%	0.00%	-1.62%	0.00%	0.00%	0.00%	0.00%	9.82%
Average of FY 2017-18 through FY 2020-21	-9.32%	-5.10%	5.66%	0.00%	-11.86%	-13.46%	49.33%	0.00%	-15.34%	0.00%	0.00%	-10.06%	0.00%	0.00%	0.00%	0.00%	4.24%
Average of FY 2018-19 through FY 2020-21	-17.55%	-11.92%	2.42%	0.00%	-20.94%	-23.08%	60.65%	0.00%	-25.58%	0.00%	0.00%	-18.54%	0.00%	0.00%	0.00%	0.00%	0.53%
Average of FY 2019-20 through FY 2020-21	-28.71%	-20.27%	1.26%	0.00%	-33.79%	-37.00%	88.60%	0.00%	-40.76%	0.00%	0.00%	-30.20%	0.00%	0.00%	0.00%	0.00%	-1.59%
Average of FY 2017-18 through FY 2021-22	-6.91%	-3.54%	5.07%	0.00%	-8.95%	-10.23%	40.01%	0.00%	-11.73%	0.00%	0.00%	-7.51%	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%	-13.23%	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%	-19.22%	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%	0.76%	0.00%	0.00%	0.00%	0.00%	0.76%
Average of FY 2018-19 through FY 2022-23	17.29%	7.53%	1.97%	0.00%	29.59%	42.82%	24.37%	0.00%	70.44%	0.00%	0.00%	20.16%	0.00%	0.00%	0.00%	0.00%	1.99%
Average of FY 2019-20 through FY 2022-23	20.43%	8.22%	1.27%	0.00%	35.79%	52.33%	29.28%	0.00%	86.86%	0.00%	0.00%	24.00%	0.00%	0.00%	0.00%	0.00%	1.30%
Average of FY 2020-21 through FY 2022-23	45.96%	24.07%	0.46%	0.00%	69.85%	94.04%	-20.43%	0.00%	142.59%	0.00%	0.00%	51.73%	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%	105.38%	141.66%	-30.05%	0.00%	214.48%	0.00%	0.00%	78.20%	0.00%	0.00%	0.00%	0.00%	4.19%
Health Insurance Buy-In - Current Year Projection																	
Description	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	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
<b>FY 2022-23 Total Expenditure</b>	\$19,280	\$24,100	\$2,361,796	\$0	\$28,920	\$48,200	\$43,380	\$0	\$168,700	\$0	\$0	\$14,460	\$0	\$0	\$0	\$0	\$2,708,836
<i>Estimated Incremental Expenditure for FY</i>																	
SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$6	\$7	\$693	\$0	\$8	\$14	\$13	\$0	\$50	\$0	\$0	\$4	\$0	\$0	\$0	\$0	\$795
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	(\$587)	\$0	\$0	\$0	\$0	(\$109,986)
<b>Total Incremental Expenditure</b>	(\$776)	(\$971)	(\$95,202)	\$0	(\$1,166)	(\$1,943)	(\$1,748)	\$0	(\$6,800)	\$0	\$0	(\$583)	\$0	\$0	\$0	\$0	(\$109,191)
<b>Estimated FY 2023-24 Total Expenditure</b>	\$18,504	\$23,129	\$2,266,594	\$0	\$27,754	\$46,257	\$41,632	\$0	\$161,900	\$0	\$0	\$13,877	\$0	\$0	\$0	\$0	\$2,599,645
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	\$0.57	\$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%	50.00%	25.00%	0.00%	18.18%	0.00%	0.00%	-1.72%	0.00%	0.00%	0.00%	0.00%	16.39%
Health Insurance Buy-In - Request Year Projection																	
Description	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
<b>Estimated FY 2023-24 Total Expenditure</b>	\$18,504	\$23,129	\$2,266,594	\$0	\$27,754	\$46,257	\$41,632	\$0	\$161,900	\$0	\$0	\$13,877	\$0	\$0	\$0	\$0	\$2,599,645
<i>Estimated Incremental Expenditure for FY</i>																	
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	(\$17)	(\$21)	(\$2,079)	\$0	(\$25)	(\$42)	(\$38)	\$0	(\$149)	\$0	\$0	(\$13)	\$0	\$0	\$0	\$0	(\$2,385)
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	(\$75)	(\$94)	(\$9,240)	\$0	(\$113)	(\$189)	(\$170)	\$0	(\$660)	\$0	\$0	(\$57)	\$0	\$0	\$0	\$0	(\$10,597)
<b>Total Incremental Expenditure</b>	(\$92)	(\$115)	(\$11,319)	\$0	(\$138)	(\$231)	(\$208)	\$0	(\$809)	\$0	\$0	(\$70)	\$0	\$0	\$0	\$0	(\$12,982)
<b>Estimated FY 2024-25 Total Expenditure</b>	\$18,412	\$23,014	\$2,255,275	\$0	\$27,616	\$46,026	\$41,424	\$0	\$161,091	\$0	\$0	\$13,807	\$0	\$0	\$0	\$0	\$2,586,663
Estimated FY 2024-25 Per Capita	\$0.39	\$1.80	\$37.94	\$0.00	\$0.19	\$0.98	\$0.12	\$0.00	\$0.43	\$0.00	\$0.00	\$0.57	\$0.00	\$0.00	\$0.00	\$0.00	\$81.46
% Change over FY 2023-24 Per Capita	0.00%	0.00%	0.11%	0.00%	11.76%	42.03%	20.00%	0.00%	10.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.38%
Health Insurance Buy-In - Out Year Projection																	
Description	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	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
<b>Estimated FY 2024-25 Total Expenditure</b>	\$18,412	\$23,014	\$2,255,275	\$0	\$27,616	\$46,026	\$41,424	\$0	\$161,091	\$0	\$0	\$13,807	\$0	\$0	\$0	\$0	\$2,586,663
<i>Estimated Incremental Expenditure for FY</i>																	
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Incremental Expenditure</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2025-26 Total Expenditure</b>	\$18,412	\$23,014	\$2,255,275	\$0	\$27,616	\$46,026	\$41,424	\$0	\$161,091	\$0	\$0	\$13,807	\$0	\$0	\$0	\$0	\$2,586,663
Estimated FY 2025-26 Per Capita	\$0.38	\$1.76	\$37.24	\$0.00	\$0.17	\$0.87	\$0.11	\$0.00	\$0.39	\$0.00	\$0.00	\$0.53	\$0.00	\$0.00	\$0.00	\$0.00	\$76.54
% Change over FY 2024-25 Per Capita	-2.56%	-2.22%	-1.85%	0.00%	-10.53%	-11.22%	-8.33%	0.00%	-9.30%	0.00%	0.00%	-7.02%	0.00%	0.00%	0.00%	0.00%	-6.04%