

Department of Health Care Policy and Financing Medical Services Premiums

FY 2024-25, FY 2025-26, and FY 2026-27 Budget Request

February 2025

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#### I. BACKGROUND

Medicaid was enacted by Title XIX of the Social Security Act as an entitlement program to provide health care services to eligible older adults, people with disabilities, adults, and children. The Medicaid budget is constructed based on projected numbers of persons who will be eligible (caseload) and projected average costs per person/eligible (per capita cost). This Budget Request is a projection of services that entitled individuals will utilize during the year. The first section of the Medical Services Premiums Budget Narrative describes the Medicaid caseload projection. The second section describes the development of the per capita cost, the application of per capita caseload and bottom-line adjustments. A series of exhibits in this Budget Request supports the narrative.

Further discussion depends on several key points that complicate the projection of this line item. They are summarized as follows:

- 1. The Department's request identifies, and in some cases amends, the fiscal impact of various State and federal policy changes through a series of bottom-line impacts. Bottom-line impacts can be found by service category (e.g., Acute Care, Community-Based Long-Term Care, Long-Term Care, Insurance, etc.) in the respective sections of this request. Those bottom-line impacts include the identification number of the originally submitted request, so that the bottom-line impact in the current year may be traced to the originally submitted budget change request document. Additionally, the annualization of a reduction's fiscal impact can be found in the out-year bottom-line impacts. Revisions to bottom-line impacts between requests are primarily limited to changes in implementation timeline. The Department generally does not adjust fiscal impact assumptions unless a deviation from assumptions in the original budget action is clear and significant.
- 2. The presence of varying funding mechanisms makes the Department's request more complex. Different Medicaid services have different federal match rates that affect different populations under Medicaid. Certain categories of service have historically been federally matched at different percentages than others. Indian Health Services, described further in this narrative, have historically received a 100% federal medical assistance percentage (FMAP) while Family Planning Services receive a 90% FMAP. Breast and Cervical Cancer Program (BCCP) services are matched at 65% FMAP. Medicaid expansion populations receive a different match rate than existing populations. Expansion Adults to 133% and the MAGI Adults populations, for instance, a 90.0% FMAP. The former CHP+ population that

- transferred to Medicaid with SB 11-008 (Eligible Children) and SB 11-250 (Eligible Pregnant Adults) receives the enhanced CHP+ FMAP of approximately 65%.
- 3. Under the Affordable Care Act, states are eligible for a one percentage point increase in the FMAP for adult vaccines and clinical preventive services if the state covers all the recommended services without cost-sharing. The recommended services are those that have been given an A or B rating by the United States Preventive Services Task Force.
- 4. Following the declaration of a public health emergency by the Secretary of Health and Human Services during the COVID-19 pandemic, CMS notified states that an increased FMAP would be available for each calendar quarter occurring during the public health emergency, including retroactively to January 1, 2020. To be eligible to receive the 6.2 percentage point FMAP increase, states must adhere to a set of requirements which include, but are not limited to, maintaining eligibility standards, methodologies, and procedures; covering medical costs related to the testing, services, and treatment of COVID-19; and not terminating individuals from Medicaid if such individuals were enrolled in the Medicaid program as of the date of the beginning of the emergency period or during the emergency period. The Department is compliant with all requirements and has been drawing the enhanced federal match accordingly. The Consolidated Appropriations Act of 2023 decoupled the continuous coverage requirement and the additional federal match from the public health emergency declaration. The continuous coverage requirement and additional federal match now both end on March 31, 2023. The current 6.2 percent additional match steps down to 5.0 percent from April 2023 through June 2023, 2.5 percent from July through September 2023, and 1.5 percent from October through December 2023, after which there is no more additional match.
- 5. The Colorado Operations Resource Engine (CORE) was implemented as a replacement for the Colorado Financial Reporting System (COFRS) in July 2014. Under COFRS, the previous fiscal year closed, and the data became final at the beginning of the current fiscal year. Under CORE, the previous fiscal year may not close until December of the current fiscal year. This introduces a small degree of uncertainty regarding actuals that was not present previously.

## II. MEDICAID CASELOAD

The Medicaid caseload analysis is included in the Exhibit B series of this request. Page S-1.2

#### III. BASIC APPROACH TO MEDICAL SERVICES PREMIUMS CALCULATIONS

Once the caseload forecast is complete, the next step in the process is to forecast per capita costs. Per capita costs contain price, utilization, and Special Bill impacts, also called Bottom Line Impacts. Inherent in the per capita cost is the differential "risk" of each eligibility category. The concept of "risk" can be roughly described as follows: due to the differences in health status (age, pre-existing condition, etc.), generally healthy clients are less costly to serve (lower "risk") than clients with severe acute or chronic medical needs requiring medical intervention (higher "risk"). For example, a categorically eligible low-income child is substantially less costly to serve than a person with disabilities on an annual basis. Because Medicaid caseload is growing and receding at differing rates as measured by individual eligibility categories, it is essential to determine the anticipated cost per capita for all eligibility categories. In broad terms and for most services, the rate of change observed across actual expenditure reference periods is applied to future fiscal years to estimate the premiums needed for current and request years. Adjustments are made due to policy items or environmental changes (e.g., Change Requests and new legislation).

### Rationale for Grouping Services for Projection Purposes

The Medical Services Premiums calculations are grouped into like kind of services, this allows premium calculations to be clustered into several groupings. This improves the reasonableness of the projections and allows service clusters to be examined. To project premiums by individual service category using historic rates, generates a materially higher and less accurate forecast.

The following are the service groupings used in computing the projections or summarizing individual service calculations.

#### Acute Care:

- Physician Services and the Early and Periodic Screening, Diagnosis, and Treatment Program (EPSDT)
- Emergency Transportation
- Non-emergency Medical Transportation
- Dental Services
- Family Planning
- Health Maintenance Organizations
- Inpatient Hospitals

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- Outpatient Hospitals
- Lab and X-Ray
- Durable Medical Equipment
- Prescription Drugs
- Drug Rebate
- Rural Health Centers
- Federally Qualified Health Centers
- Co-Insurance (Title XVIII-Medicare)
- Breast and Cervical Cancer Treatment Program
- Other Medical Services
- Acute Home Health

## Community Based Long-Term Care:

- Elderly, Blind and Disabled (EBD)
- Community Mental Health Supports (CMHS)
- Children's Home-and Community-Based Services (CHCBS)
- Brain Injury (BI)
- Children with Life Limiting Illness (CLLI)
- Complimentary and Integrative Health (CIH)
- Developmental Disabilities (DD)
- Supported Living Services (SLS)
- Children's Extensive Support (CES)
- Children's Habilitation Residential Program (CHRP+)

# Long-Term Care:

- Class I Nursing Facilities
- Class II Nursing Facilities
- Program of All-Inclusive Care for the Elderly

#### Insurance:

- Supplemental Medicare Insurance Benefit
- Health Insurance Buy-In

# Service Management:

- Single Entry Points
- Disease Management
- Accountable Care Collaborative
- Prepaid Inpatient Health Plan Administration

### Financing:

- Healthcare Affordability and Sustainability Fee Financed Programs and Populations
- Department Recoveries
- Upper Payment Limit Financing
- Outstationing Payments
- Other Supplemental Payments

Note that for services in the Community Based Long-Term Care, Long-Term Care, Insurance, Service Management and Financing categories, separate forecasts are performed. Only Acute Care is forecasted as a group.

### IV. PROJECTION METHODOLOGY AND DESCRIPTION OF EXHIBITS

## EXHIBIT A - CALCULATION OF TOTAL REQUEST AND FUND SPLITS

### Summary of Request

For the current year, the Department sums total spending authority by fund source, including the Long Bill and any special bills which have appropriations that affect the Department. The total spending authority is compared to the total projected current year expenditure in Exhibit A-2. The difference between the two figures is the Department's request.

This calculation is derived by looking at the prior year's appropriation, including special bills, and adds in any required annualizations. This total is the Base Amount for the request year. The total Base Amount is compared to the total projected request year expenditure in Exhibit A-3. The difference between the two figures is the Department's request for the Medical Services Premiums line item for the request year.

For the out year, the Department starts with the prior year's appropriation, including special bills, and adds in any required annualizations. This total is the Base Amount for the out year. The total Base Amount is compared to the total projected out year expenditure in Exhibit A. The difference between the two figures is the Department's request for the Medical Services Premiums line item for the out year.

Totals for the base request on this page correspond with Columns 2, 4, and 5 on the Schedule 13.

#### Federal Medical Assistance Percentages

The Department's standard federal medical assistance percentage (FMAP) is approximately 50%. The FMAP for Medicaid is recomputed by the Federal Funds Information Service (FFIS) each year and is based on a statewide per capita earnings formula that is defined by federal law. For more information about historic FMAP and FMAP changes, see Exhibit R.

Certain populations and services receive different FMAPs than the standard 50.00% as summarized in Exhibit J-5. Members who transitioned from CHP+ to Medicaid under SB 11-008 and SB 11-250 and members in BCCP receive an enhanced FMAP, which is approximately 65%. The State's FMAP for Medicaid services for members receiving the enhanced match is currently 69.34% due to enhancements authorized through the Families First Coronavirus Response Act The expansion

populations, MAGI Parents/Caretakers 69% to 133% and MAGI Adults, receive a match of 90.00% However, any Community-Based Long-Term Care waiver services for these individuals must be claimed at the standard match as they are not eligible to receive the enhanced FMAP. A sub-group of MAGI Adults, non-newly eligible individuals with disabilities, receive the ACA expansion FMAP for 75% of their expenditure and the standard FMAP for the remaining 25%. The Disabled Buy-In population receives the standard match for expenditure net of patient premiums. A summary of service based FMAPS can be found in Exhibit J-6,

The calculation of expenditure by financing type can be found in Exhibit A series and the calculation of FMAP can be found in Exhibit R.

### **Calculation of Fund Splits**

The Exhibit A series calculates forecasted expenditure and fund source by service group. The FMAP calculations reflect the participation rate information provided from the federal Centers for Medicare and Medicard Services (CMS), as reported through the Federal Register or as specified in federal law and/or regulation.

To calculate appropriate fund splits, the Department selectively breaks out the large service groups (e.g., Acute Care) by programs funded with either a different state source or a different FMAP rate. Most programs in Medical Services Premiums are paid with 50% General Fund and 50% federal funds. Legislation can impact the fund source for certain services. One key example of this, in FY 2016-17, the General Fund offset from the Old Age Pension Health and Medical Care Fund came entirely from Reappropriated funds based on JBC action. The following programs are paid for using varying funding mechanisms:

- Breast and Cervical Cancer Program: This program typically receives a 65.00% FMAP. Per 25.5-5-308(9)(g), C.R.S (2014), enacted in HB 14-1045, the state's share of expenditure shall be appropriated one hundred percent from the Breast and Cervical Cancer Prevention and Treatment Fund.
- Family Planning: The Department receives a 90% FMAP available for all documented family planning expenditure. This includes those services rendered through health maintenance organizations. Please see Exhibit F for calculations.

- Indian Health Services: The federal financial participation rate for this program is 100%. Please see Exhibit F for calculations.
- Affordable Care Act Drug Rebate Offset: The Affordable Care Act (ACA) increased the number of pharmaceutical rebates the Department receives. Under section 2501 of the ACA, the entire increase in the drug rebates is due to the federal government. As a result, this provision of the ACA is intended to be budget neutral to the State. Drug rebates are recorded as an offset to total fund expenditure in Acute Care (Exhibit F), and the Department's total fund expenditure projection reflects the estimated expenditure after the increase in the drug rebates. To properly account for this decrease in expenditure, the Department shows the estimated increase in drug rebates as a federal funds decrease in Exhibit A, as the increased drug rebate will offset total federal funds expenditure.
- Affordable Care Act Preventive Services: Under the Affordable Care Act, states are eligible for a one percentage point
  increase in the FMAP for adult vaccines and clinical preventive services if the state covers all the recommended
  services without cost-sharing.
- Non-Emergency Medical Transportation (NEMT): These services receive the administrative federal financial participation (FFP) rate of 50.00% rather than the various service FMAP rates. This entry adjusts the fund splits between federal and state funding to properly account for this service receiving FFP.
- SB 11-008 "Aligning Medicaid Eligibility for Children": This bill specifies that the income eligibility criteria for Medicaid that applies to children aged five and under shall also apply to children from ages 6 to 19. Effective January 1, 2013, children under the age of 19 are eligible for Medicaid if their family income is less than 133% of the federal poverty level (FPL). FMAP for these clients remains at the same level as if the clients had enrolled in Children's Basic Health Plan (CHP+) instead of Medicaid at the enhanced match.
- SB 11-250 "Eligibility for Pregnant Women in Medicaid": This bill increases the upper income limit for Medicaid eligibility among pregnant women from the current level of 133% to 185% of federal poverty level (FPL) to comply with federal law. By changing income limits, it also allows eligible pregnant women to move from CHP+ to Medicaid effective January 1, 2013. As with SB 11-008, the Department assumes the same enhanced FMAP will be available for these clients. The Department received permission from the Centers for Medicare and Medicaid Services (CMS) to

continue receiving a higher match rate for this population, including Section 1205(b) of the Social Security Act, similar to the population under SB 11-008 "Aligning Medicaid Eligibility for Children".

- MAGI Parents/Caretakers 69% to 133% FPL: This population began participation in Medicaid in FY 2009-10 and is funded with a combination of federal funds and HAS Fee. SB 13-200 amended Medicaid eligibility for parents and caretakers of eligible children from 100% of the federal poverty line to 133% of the federal poverty line in keeping with Medicaid expansion under the Affordable Care Act, which also ensured that MAGI Parents/Caretakers 69% to 133% of the federal poverty line receive a 100% federal match rate through the end of CY 2016, effective January 1, 2014, with ramp down every year until it reaches 90% effective January 1, 2020. See Exhibit J for additional information and detailed calculations.
- MAGI Adults: This population began participation in Medicaid in FY 2011-12 and was previously labeled Adults without Dependent Children (AwDC). The population is funded with a combination of federal funds and HAS Fee. SB 13-200 amended the Medicaid eligibility criteria for MAGI Adults to 133% of the federal poverty line in accordance with Medicaid expansion under the Affordable Care Act. Effective January 1, 2014, the Affordable Care Act provides this population a 100% federal match rate from CY 2014 through CY 2016 with ramp down every year until it reaches 90% effective January 1, 2020. However, waiver services for this population receive the standard FMAP and not the enhanced FMAP per CMS. Calculations and information regarding this population can be found in Exhibit J.
- Continuous Eligibility for Children: HB 09-1293, the Colorado Health Care Affordability Act of 2009, established continuous eligibility for twelve months for children on Medicaid, beginning March 2014, even if the family experiences an income change during any given year. The Department has the authority to use the HAS Fee Cash Fund to fund the State share of continuous eligibility for Medicaid children. Because this population is not an expansion population, it receives the standard federal financial participation rate. Previously, the Department showed this adjustment in funding as a General Fund offset under Cash Funds Financing. Effective with the November 2016 request, the Department has broken this population out in its respective service categories to better show the impact of continuous eligibility for children. Calculations and information regarding this population can be found in Exhibit J.
- Disabled Buy-In: Funds for this population come from three sources: HAS Fee, premiums paid by clients, and federal funds. While the program receives federal match on the HAS Fee contribution, the premiums paid by clients are not eligible. Premium estimates and additional calculations of fund splits can be found in Exhibit J.

- Non-Newly Eligibles: MAGI Parents/Caretakers 69% to 133% FPL and MAGI Adults are funded with a combination of federal funds and HAS Fee. As explained above under those categories, the Affordable Care Act provides both populations with a 100% federal match rate, effective January 1, 2014, though it ramps down over time beginning in CY 2017. A caveat of this enhanced federal match rate is that the expansion population cannot have been eligible for Medicaid services prior to 2009 (or else those individuals are not considered part of the Medicaid expansion population). A subset of the population may have been eligible for Medicaid services prior to 2009 under disability criteria, had the clients chosen to provide asset information when they applied for Medicaid services. For this population, the Department is unable to prove that these clients would not have been eligible for Medicaid services prior to 2009 if they had provided asset information, and therefore cannot claim the full enhanced expansion FMAP on their expenditure. These clients are now eligible for Medicaid under the expansion and receive FMAP determined by a resource proxy with the State portion funded through the HAS Fee, as required by statute. The Department can claim 75% of the expenditure for Non-Newly Eligible clients at the enhanced expansion FMAP and the remaining 25% at standard FMAP. Please refer to Exhibit J for calculations and additional details.
- MAGI Parents/Caretakers 60% to 68% FPL: Parents/Caretakers over 60% FPL are funded with a combination of federal funds and HAS Fee. As explained above, the Affordable Care Act provides MAGI Parents/Caretakers 69% to 133% FPL with a 100% federal match rate, effective January 1, 2014, with a ramp down beginning January 1, 2017. Due to new MAGI conversion rules (please refer to the Caseload Narrative for additional details), the non-expansion eligibility category MAGI Parents/Caretakers to 68% FPL now includes FPL levels over 60%. The MAGI Parents/Caretakers to 68% FPL clients who have FPL levels over 60% are funded with HAS Fee for the State's contribution, rather than General Fund, as required by statute. Please refer to Exhibit J for calculations and additional details.
- Adult Dental Benefit Financing: SB 13-242 created a limited dental benefit for adults in the Medicaid program, implemented April 1, 2014. To fund the design and implementation of the adult dental benefit, SB 13-242 created the Adult Dental Fund effective July 1, 2013, financed by the Unclaimed Property Trust Fund. Please refer to Exhibit F for calculations and additional details.
- Supplemental Medicare Insurance Benefit: Medicare premiums are not federally matched for clients who exceed 134% of the federal poverty level. Premiums for clients between 120% and 134% of the federal poverty level receive federal financial participation (FFP) and certain individuals with limited resources qualify as a "Qualified Individual", which receives 100% FFP.

- Tobacco Quit Line: The Tobacco Quit Line is administered by the Department of Public Health and Environment (DPHE); the Department pays for the share of costs for the quit line related to serving Medicaid members. The costs are administrative and therefore receive FFP rather than the applicable FMAP by eligibility category.
- Upper Payment Limit Financing: Offsets General Fund as a bottom-line adjustment to total expenditure. This is further described in Exhibit K.
- Department Recoveries Adjustment: Department Recoveries used to offset General Fund are incorporated as a bottom-line adjustment to total expenditure. Further detail is available in Exhibit L.
- Denver Health Outstationing: Federal funds are drawn to reimburse Denver Health Federally Qualified Health Centers
  for the federal share of their actual expenditure in excess of the current reimbursement methodology. Prior to FY
  2017-18, these payments were made with certified public expenditure. Going forward, these payments are to be
  made with General Fund under a Random Moment Time Study (RMTS) methodology.
- Hospital Supplemental Payments: Hospital payments are increased for Medicaid hospital services through a total of
  five supplemental payments, three of which are paid out of Medical Services Premiums directly to hospitals, outside
  the Department's Medicaid Management Information System (MMIS). The purpose of these payments is to increase
  hospital reimbursement payments for Medicaid inpatient and outpatient care, up to a maximum of the federal Upper
  Payment Limit (UPL), and to create hospital quality incentive payments that reward hospitals for enhanced quality,
  health outcomes and cost effectiveness.
- Nursing Facility Supplemental Payments: HB 08-1114 and SB 09-263 directed the Department to implement a new
  methodology for calculating nursing facility reimbursement rates, introduced a cap on General Fund growth for core
  components of the reimbursement rate, and authorized the Department to collect a provider fee from nursing
  facilities statewide. Any growth in the portion of the per-diem reimbursement rate for core components beyond the
  General Fund cap is paid from the Nursing Facility Provider Fee cash fund, as are all supplemental payments. Please
  refer to Exhibit H for calculations and additional details.

- Physician Supplemental Payments: Federal funds are drawn to reimburse Denver Health and the Memorial Health Systems in Colorado Springs for physician services provided in excess of the current reimbursement methodology. The Department retains 10% of the federally matched dollars as a General Fund offset.
- Hospital High Volume Payment: Colorado public hospitals that meet the definition of a high-volume Medicaid and Colorado Indigent Care Program (CICP) Hospital qualify to receive an additional supplemental reimbursement for uncompensated inpatient hospital care for Medicaid clients. To meet the definition of a high volume Medicaid and CICP Hospital a hospital must be: licensed as a General Hospital by the Department, classified as a state-owned government or non-state owned government hospital, a High Volume Medicaid and CICP hospital, defined as those hospitals which participate in CICP, whose Medicaid inpatient days per year total at least 35,000 and whose Medicaid and CICP days combined equal at least 30% of their total inpatient days, and maintain the hospital's percentage of Medicaid inpatient days compared total days at or above the prior State Fiscal Year's level. Historically, Memorial Health has been the only hospital to qualify for this payment.
- Health Care Expansion Fund Transfer Adjustment: In previous years, the Department received an appropriation from
  the Health Care Expansion Fund to cover the costs of programs funded with tobacco tax revenues. However, beginning
  in FY 2011-12, the Health Care Expansion Fund was insolvent and no longer covered the cost of the programs. The
  balance in the Health Care Expansion Fund is appropriated to the Department to offset the costs of these programs.
  In the Department's calculations in this exhibit, this transfer appears as a General Fund offset because the costs of
  the programs are included as General Fund in the calculations at the top of the exhibit.
- Intergovernmental Transfer for Difficult to Discharge Clients: Privately owned nursing facilities are eligible for receiving supplemental Medicaid reimbursements for costs incurred treating medically complex clients, such that the sum of all Medicaid reimbursement remains below the Upper Payment Limit for privately-owned nursing facilities. To be eligible for these payments, nursing facilities must be privately owned; enter into an agreement with the discharging hospital regarding timelines and initial plans of care for the affected medically complex patients; and provide long-term care services and supports in the least restrictive manner for medically complex clients residing in an inpatient hospital setting for whom no other suitable discharge arrangements are available. The transfer is an annual payment of \$1,400,000 total funds, with the State share being transferred through Denver Health & Hospital Authority.

- Denver Health Ambulance Payments: Federal funds are drawn to reimburse Denver Health for ambulance services in excess of the current reimbursement methodology. This reimbursement does not require any increase in General Fund; the Department retains 10% of the federally matched dollars as a General Fund offset.
- Emergency Transportation Provider Payments: Public emergency medical transportation (EMT) providers incur significant uncompensated costs for services provided to Medicaid clients. Because these providers receive public funds, the Department has an opportunity to obtain a federal match on expenditures made by public entities. Implementation of a certified public expenditure (CPE) program for public ground EMT providers would allow the Department to make supplemental payments to public (EMT) providers for EMT services to Medicaid clients Pursuant to 42 CFR § 433.51, public funds may be considered as the State's share in claiming federal financial participation when the public funds are certified by the contributing public agency as representing expenditures eligible for federal financial participation. EMT service providers eligible to participate in this program would receive supplemental reimbursement payment by completing a federally approved cost report form. The supplemental reimbursement payment is based on claiming federal financial participation on CPEs that have already been incurred by the public provider. To be eligible for the reimbursement, the CPE cannot be claimed at any other time to receive federal funds under Medicaid or any other program. The supplemental reimbursement amount is determined by a methodology approved by Centers for Medicare and Medicaid Services (CMS).
- Nurse Home Visitor Program: This funding is transferred from the Department of Human Services for eligible firsttime mother Medicaid members to receive education on nutrition and general childcare from a nurse home visit. The original funding for this program is through the Tobacco Master Settlement Agreement money, and is transferred into MSP.
- University of Colorado School of Medicine Payment: Originally approved under SB 17-254, the Colorado Legislature
  approved a transfer from the University of Colorado School of Medicine (UCSOM) to the Department to gain access to
  federal matching funds. The Department then would reimburse UCSOM through a UPL payment for physician services.
- Public School Health Services: Approved as part of the FY 2019-20 S-7, BA-7 "Public School Health Services Funding Adjustment", this request allowed the Department to use certified public expenditure spent on Public School Health Services (SHS) programs to claim a federal match. Part of the claimed federal funds are applied as a General Fund offset in the Medical Services Premiums line.

• SB 21-213 Use of Increased Medicaid match accounts for the transfer of savings from cash fund financed services to the General Fund as a result of the enhanced federal match was authorized through the Families First Coronavirus Response Act.

See Exhibit A2-A4 for Cash and reappropriated fund financing detail.

#### **EXHIBIT B - MEDICAID CASELOAD PROJECTION**

Exhibit B1 contains historical and projected caseload for all eligibility types. Exhibit B-2 provides historical monthly caseload without retroactivity for each of the eligibility types. The Department is forecasting the annual average Medicaid caseload to decrease by -12.69% in the current year to 1,213,812, although caseload is expected to grow monthly. In the request year FY 2025-26, the trend is projected to continue to increase by 5.85%, and then increase in the out year by 5.30%.

### **EXHIBIT C - HISTORY AND PROJECTIONS OF PER CAPITA COSTS**

Medical Services Premiums per capita costs history through the most recently completed fiscal year and projections are included for historical reference and comparison. The Department provides two separate tables. In Exhibit C-1, the Department provides the per capita cost history based on the cash-based actuals (i.e., the actual expenditure paid in the fiscal year). In Exhibit C2, the Department provides the per capita cost history adjusted for the FY 2009-10 payment delay; that is, the claims delayed at the end of FY 2009-10 (and paid in FY 2010-11) are included in the FY 2009-10 totals. Per capita trends can be affected by changes in caseload, utilization of services, and service costs.

For FY 2002-03 through FY 2008-09, expenditures for the Prenatal State-Only program are included in the Non-Citizens aid category. The Prenatal State-Only program allows legal immigrants that entered the United States after August 22, 1996 to receive State-funded prenatal care and Emergency only Medicaid benefits for labor and delivery. This expenditure is included in the MAGI Pregnant Adults aid category beginning in FY 2009-10. HB 09-1353 allows legal immigrants that have lived in the United States less than five years to qualify for Medicaid as pregnant adults, Medicaid children, or CHP+ clients. Funding for Medicaid pregnant adults was available July 2010. The population that was Prenatal State-Only now represents pregnant adults that are eligible under HB 09-1353. This expenditure is still included in the MAGI Pregnant Adults aid category. Funding for Medicaid children was available July 2015.

#### EXHIBIT D - CASH FUNDS REPORT

This exhibit displays spending authority, total request, and incremental request for each source of cash funds in the Medical Services Premiums line item. This information is a summary of the information presented in Exhibit A. In addition, current year total spending authority is broken out between the Long Bill and other special bills; this information is used to calculate the revised letter note amount on the Schedule 13. The Department also provides the specific requested changes to special bill appropriation clauses.

### EXHIBIT E - SUMMARY OF PREMIUM REQUEST BY SERVICE GROUP

### Summary of Total Requested Expenditure by Service Group

This exhibit is a summary of the requests by service group and by eligibility category for the current year, request year, and out-year. It aggregates information from the calculations contained in Exhibits F, G, H, I, and J and caseload information from Exhibit B.

#### EXHIBIT F - ACUTE CARE

### Calculation of Acute Care Expenditure

Acute Care service expenditure is calculated in a series of steps. Exhibit F1 shows historical expenditure and the annual percent change. The first step of the calculation is to select a per capita percent change rate then to trend the last actual per capita to the next year. Bottom-line adjustments are then made to account for legislation and other impacts not included in historical trends. Total expenditure after bottom-line adjustments is then divided by the projected caseload to obtain a final per capita cost for the current year. To calculate the request year expenditure, the same methodology is applied to the projected request year per capita. The total estimated expenditure for Acute Care is then added to total estimated expenditure in other service groups and bottom-line impacts to generate the total request for Medical Services Premiums.

### Calculation of Per Capita Percent Change

The per capita percent change is computed for each eligibility category on a per capita cost basis. Exhibit F1provides a list of historic trends. Included are two-year, three-year, four-year, and five-year trends, ending in the three most recent historical years. Typically, the same percentage selected to modify current-year per capita costs is used to modify the request-year and out-year per capita costs, although the Department adjusts the selected trend where necessary.

Percentages selected to modify per capita costs are calculated to assess the percentages considering any policy changes or one-time costs that may skew a one year trend. Per capita trend factors cannot take into account changes in caseload or changes accounted for as bottom-line adjustments. The eligibility categories differ in eligibility requirements, demographics, and utilization, thus different trends are used for each eligibility category.

The trend selections for FY 2024-25, FY 2025-26, and FY 2026-27 are available in Exhibit F9. This includes the selected trend factors for each Medicaid population.

### Legislative Impacts and Bottom-line Adjustments

To account for programmatic changes which are not incorporated in the prior per capita or trend factors, the Department adds total-dollar bottom-line impacts to the projected expenditure. These impacts are described briefly below:

- Annualization of Estimated Impact of Increasing PACE Enrollment accounts for the Department's initiative to increase enrollment of new PACE clients. The Department anticipates that this increased enrollment will cause a shift in expenditure from the Acute Care service group to the PACE service category.
- Acute Home Health 60 Day Limit will limit the Department's Acute Home Health Benefit to 60 days based on the current state and federal authority. The Department is planning to implement system edits in FY 2025-26.
- SB 21-009 Reproductive Health Care Program created a state only program to provide reproductive services to non-citizens. The Department expects to see savings in the emergency services populations.
- FY 2021-22 BA-15 Implement eConsult Program authorizes the Department to implement a Medicaid statewide eConsult platform. The adjustment accounts for the net effect of reimbursements to providers and savings from avoided face-to-face specialist visits.

- Estimated Increase in Flu Expenditure accounts for an increase in costs associated with an increase in flu expenditure relative to FY 2020-21.
- Reduction to Blood Clotting Medication accounts for a decrease in rates associated with blood clotting medications.
- Estimated Increase in Respiratory Syncytial Virus (RSV) accounts for expected increases in treating RSV. There were virtually no expenditures associated with treatment of RSV in FY 2020-21 due to increased social distancing during the regular RSV season between October 2020 and March 2021. The Department is already seeing an uptick in reimbursement of these expenditures starting in August 2021.
- The Department Included a Bottom-Line Adjustment for new high-cost specialty drugs that are anticipated to become available for use upon approval from the FDA.
- HB 22-1290 Changes to Medicaid For Complex Rehab Technology this bill prohibits the Department from requiring prior authorization for any repair of complex rehabilitation technology (CRT). It also increases Rural CRT reimbursement
- SB 21 025 "Family Planning Services for Eligible Individuals" provides family planning services to individuals who are not pregnant and whose incomes do not exceed 250% of the federal poverty level (FPL).
- FY 2022-23 R-06 Value Based Payments establishes alternative payment models which will increases savings in MSP.
- FY 2023-24 R-06 Supporting PCMP Transition with Value Based Payments- Provides funding to train PCMPs to use data tools provided by the FY 2022-23 R-06. Also, a rate increase to PCMPs.
- S-19 BA-19 True Up Funding to Implement Alternative Payment Methodologies- Adjusts the Savings and incentive Payments associated with Pharmacy Prescriber tool based on more accurate data.
- R-07 Utilization Management Acute Care Impact requests to compensate the Department's Utilization Management vendor for expanding medical necessity reviews for outpatient medical services and physician administered drugs that have been newly identified as having a high risk for fraud and overutilization.
- JBC Action Adult Dental Cap: The JBC removed the \$1,500 cap on adult dental services.
- SB 24-116 Discounted Care for Indigent Patients HCPF will have costs to provide Medicaid coverage for patients determined to be presumptively eligible by hospitals. Currently, hospitals screen all uninsured patients for Medicaid eligibility and refer those eligible to HCPF to complete the Medicaid application process and then HCPF deems them as presumptively eligible if they meet the criteria. The fiscal note assumes that with hospitals able to provide this screening, more individuals will be covered under presumptive eligibility.
- SB 24-168 Remote Monitoring Services for Medicaid Members This bill expands eligibility for remote patient monitoring (RPM) services. Additionally, this bill requires HCPF to provide coverage for continuous glucose monitors

- (CGMs) and related supplies to members under the Medicaid medical and pharmacy benefit, including repairs and replacement. The bill expands eligibility for coverage and aligns criteria with local determination standards issued by the Centers for Medicare and Medicaid and individuals with gestational diabetes.
- The Department approximately \$56 million in improper drug rebates. The FY 2022-23 and FY 2023-24 drug rebate payments from manufacturers were less to account for the overcollection. The current BLI represents the annualize increase over FY 2024-25 as the rebates return to normal.
- HB 22-1289 "Health Benefits for Colorado Children and Pregnant Persons" directs the Department to cover all incomeeligible pregnant adults on Medicaid/CHP+; create new State-Only CHP+ and Medicaid programs to cover incomeeligible children, regardless of immigration status; provide full lactation supports & services to pregnant adults on CHP+/Medicaid; and provide breast pump coverage for all pregnant/postpartum members.
- R-07 Provider Rate Adjustments provides a 3% across the board rate increase to providers that did not receive a targeted rate increase, provides a targeted rate increase for MPPRAC recommendations, and implements a targeted rate increase for rural hospitals. The rate increase also increases base wages of HCBS workers.
- Advancing Birthing Equity Provides Funding to promote increased health equity outcomes by implementing coverage for birth doulas and human donor milk.
- SB 242-175 Improving Perinatal Health Outcomes provides funding for Choline supplements for eligible pregnant adults beginning in FY 2025-26.
- Provider Rate Request BLI's from last session This included an across-the-board rate increase of 0.5% and targeted rate increases for physician services, dialysis and nephrology, laboratory and pathology, eyeglasses and vision, injections, non-medical transportation, group residential support services, and nursing facility rates.. Also included are payments to rural hospitals to support Health Information Technology advances, the removal of copayments from primary care, medical services, telemedicine, rural health clinic, pharmacy, optometrist, podiatrist, durable medical equipment, laboratory, and radiology services, and finally a minimum wage increase for home-and community-based services.
- JBC Action Move Nurse Home Visitor Program into MSP This funding is transferred from the Department of Human Services for eligible first-time mother Medicaid members to receive education on nutrition and general childcare from a nurse home visit. The original funding for this program is through the Tobacco Master Settlement Agreement money and is transferred into MSP.
- HB 22-1303- Level 2 Facilities -This bill requires the department of human services to renovate an existing facility at Fort Logan to expand the number of civil beds for people in need of residential behavioral health treatment.

Additionally, the bill requires the department of human services to work in partnership with the department of health care policy and financing to add at least 125 additional beds at mental health residential treatment facilities for adults in need of supportive services.

- SB 24-110 Medicaid Prior Authorization Prohibition This bill prohibits the Department from requiring adults to use antipsychotic drugs on the preferred drug list if they were unsuccessfully treated with such a drug within the previous year or if they are currently stable on an antipsychotic that is not on the list.
- HB 24-1038 High Acuity Crisis for Children and Youth This bill mandates the Department, in partnership with the Behavioral Health Administration and the Department of Human Services, to establish a system of care for children and youth under 21 with complex behavioral health needs. This system must include a standardized assessment tool, intensive care coordination, expanded supportive services, and increased access to treatment foster care.
- Claims Runout- The FY 2023-24 forecast included a BLI for the claims runout of members who were disenrolled as a part of the PHE unwind. This BLI is the annualization of the claims runout to remove the impact from the base acute trends.
- JBC Action Maternal Health Services This action increased rates for three specific maternal health service on an ongoing basis.
- HB 23-1300 Continuous Eligibility This bill requires the Department to extend continuous eligibility to two populations: children under three, including those eligible under HB 22-1289 at the time of implementation, and adults recently released from incarceration, pending federal approval.
- SB 23-002 Medicaid Reimbursement for Community Health Services This bill requires the Department to seek federal authorization to provide Medicaid reimbursement for community health worker services.
- HB 24-1045 Treatment for Substance Use Disorders This bill requires the Department to seek federal approval to provide medication-assisted treatment (MAT), case management services, and a 30-day supply of prescription medication to Medicaid members upon release from jail or juvenile facilities. It also mandates that the Department pursue federal authorization to offer partial hospitalization for substance use disorder treatment.
- FY 2021-22 JBC Action: Restore Funding for SB 19-195

#### Breast and Cervical Cancer Program Per Capita Detail and Fund Splits

In 2001, the General Assembly passed SB 01-012, which established a Breast and Cervical Cancer Treatment Program within the Department. In 2019, the General Assembly passed HB 19-1302 which extended the repeal date of the program

to 2029. All Breast and Cervical Cancer Program expenditure receives an enhanced federal match rate of approximately 65.00%. Please refer to Exhibit A and Exhibit R for more specific information on the federal match rate for this program.

Beginning January 2017, the age range for clients receiving cervical cancer screening and treatment was expanded to include ages 21 through 39, based on CDPHE's FY 2016-17 R-4 "Cervical Cancer Eligibility Expansion." This change did not have an impact of the anticipated magnitude, and the previous caseload adjustment for this policy change has now been removed as the policy change is incorporated into the trend.

### Per Capita Cost

With the implementation of the ACA expansion in January 2014 many clients who were eligible through the Breast and Cervical Cancer Program were re-determined as eligible for the MAGI Adult population instead. Per CMS direction, the Department was unable to claim the enhanced ACA FMAP for those clients while they were still actively receiving cancer treatment, and the Department manually moved them from MAGI Adults to the Breast and Cervical Cancer Program category. Based on analysis of affected clients, the Department determined that the clients included in the manual adjustment were no longer receiving cancer treatment and the Department stopped completing the adjustment as of July 2017. The number of clients in the Breast and Cervical Cancer Program is now much lower, but the per capita costs of clients remaining in the program are higher as they are more likely to use high-cost cancer treatment services.

### **Fund Splits**

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The second half of this exhibit calculates the portion of Breast and Cervical Cancer Program expenditure that will be allocated to the Breast and Cervical Cancer Prevention and Treatment Program Fund.

### Adult Dental Cash Fund-eligible Per Capita Detail

In 2013, the General Assembly passed SB 13-242, which established the Adult Dental Benefit program along with the Adult Dental Cash Fund, funded through the Unclaimed Property Tax Fund. The Adult Dental Cash Fund provides the funding for the State share of the Adult Dental Benefit program, for expenditure that would otherwise be funded by General Fund for the State share. In 2014, the General Assembly passed HB 14-1336 which provided funding for the addition of full dentures as part of the Adult Dental Benefit. The Department previously covered dental services for adults only in emergencies or in the case of co-occurring conditions that required dental services. The Department does

not have a way to systematically distinguish between dental services received in the case of emergency or co-occurring conditions and those covered under the Adult Dental Benefit. Exhibit F2.2 The Adult Dental Cash Fund-Eligible Dental Services reports total Dental expenditure for populations that have the State share of expenditure funded with the Adult Dental Cash Fund and subtracts out the estimated expenditure for emergency and co-occurring conditions to estimate the expenditure that will be funded by the Adult Dental Cash Fund.

The Department forecasted expenditure based on the most recent actuals, which were higher than previously forecasted. Therefore, the Department has increased the forecast for FY 2024-25, FY 2025-26, and FY 2026-27.

### **Antipsychotic Drugs**

Antipsychotic drugs were moved from the Department's premiums line to the Department of Human Services for FY 2001-02. For FY 2003-04, the General Assembly moved antipsychotic drugs from the Department of Human Services' portion of the budget to the Medical Services Premiums line item of the Department. This expenditure is now included in the Acute Care service group within the Prescription Drugs service category. Exhibit F3 Acute Antipsych shows annual costs by aid category and per capita cost in two versions: with and without the estimated impact of drug rebate. The Department has eliminated the projection of expenditure in this area due to the elimination of the informational-only line item in Long Bill group (3), effective with HB 08-1375.

The Department experienced a large decrease in gross aggregate and per-capita acute antipsychotic pharmaceutical expenditure in FY 2012-13 due to several antipsychotic drugs going generic and per-unit costs decreasing significantly. FY 2014-15 resumed growth due to increases in cost, utilization, and caseload, which continued in FY 2015-16. The Department experienced a slight decrease in FY 2016-17 in gross expenditure. In FY 2017-18, there was another significant decrease in gross aggregate and per-capita expenditure due to the brand name preference of Abilify being removed in April 2017, as well as a large decrease in the unit price of aripiprazole (the generic version of Abilify).

#### Federal Funds Only Pharmacy Rebates

The Patient Protection and Affordable Care Act (ACA) increased the number of pharmaceutical rebates the Department receives. Under section 2501 of the ACA, the entire increase in the drug rebates is due to the federal government. Drug rebates are recorded as an offset to total funds expenditure in Acute Care (Exhibit F), and the Department's total funds expenditure projection reflects the estimated expenditure after the increase in the drug rebates. To properly account Page S-1.21

for this decrease in expenditure, the Department shows the estimated increase in drug rebates as a federal funds decrease in Exhibit A, as the increased drug rebate will offset total federal funds expenditure. In this exhibit, the Department estimates the incremental number of rebates that are federal funds only. Estimates are based on most recent actuals. The Department increased costs in FY 2024-25 from previous forecasts based on FY 2023-24 data. The Department carried the forecasted growth from FY 2025-26 ongoing.

#### Family Planning - Calculation of Enhanced Federal Match

Certain services that are family planning in nature are eligible for 90% federal financial participation. However, to claim the enhanced match, the State must uniquely identify these services. Some family planning services are provided through fee-for-service, and, beginning in late FY 2001-02, the Department was also able to identify those family planning services provided by health maintenance organizations. Therefore, the State receives the enhanced match on about 95% of the family planning services provided to Medicaid clients. Totals listed on page EF-14 are taken directly from the Department's reporting to the Centers for Medicare and Medicaid Services (CMS) for enhanced federal funds.

In FY 2016-17, the Department received more rebates attributed to Family Planning than it should have, as the result of a rebate payment error. As such, the Department's total reported expenditures are understated and artificially low in FY 2016-17. The Department has trended forward the FY 2023-24 expenditure by a fraction of previous growth rates to reach FY 2024-25, FY 2025-26, and FY 2026-27 estimates.

#### Indian Health Service

In 1976, the Indian Health Care Improvement Act (PL 94-437) passed with the goal of improving the health status of American Indians and Alaskan Natives and encouraging tribes to participate as much as possible in the management of their health services. The law specified that the payments for inpatient and outpatient services and emergency transportation for Medicaid clients who are American Indians with a legal tribe affiliation receive 100% federal financial participation. The Indian Health Service is the federal agency within the Department of Health and Human Services that provides services to American Indians and Alaskan Natives directly through its hospitals, health centers, and health stations, as well as indirectly by coordinating with tribe-administered health care facilities.

#### HB 22-1289 Coverage Expansion

On January 1, 2025, the Department is on track to implement the service and eligibility expansions contemplated in HB 22-1289. This bill directed the Department to expand coverage to pregnant persons who meet all eligibility criteria for Medicaid or CHP, except that they lack a qualifying immigration status. This coverage expansion is known as the "from-conception-to-end-of-pregnancy (FCEP) option", it was formerly known as the unborn child option. Additionally, HB 22-1289 directed the Department to create two new medical assistance programs that exactly mirror Medicaid and CHP, but that these new programs would be funded exclusively with General Fund and these programs would offer coverage to children (under age 19) who meet all eligibility requirements for the respective programs, except that they lack a qualifying immigration status. During the course of the fiscal note deliberation process in spring of 2022 when this bill was being developed, the Department made a series of assumptions about the size of the population that would likely access this eligibility and service expansion. There have been notable developments in Colorado's demographic landscape since 2022. Additionally, other states have implemented similar programs. The Department has considered this new information in developing the new utilizer and per capita estimates found in Exhibit F7.

#### EXHIBIT G - COMMUNITY-BASED LONG-TERM CARE

#### Home- and Community-Based Services (HCBS) Waivers

Community-Based Long-Term Care (CBLTC) services are designed to provide clients who meet the nursing facility level of care with services in the community. The increased emphasis on utilizing community-based services has served to keep the census in Class I Nursing Facilities relatively consistent.

Clients receiving CBLTC services currently have access to 10 HCBS waivers, each targeted to specific populations. Of the 10 waivers administered by the Department, six are included in the Medical Services Premiums line item and the remaining four fall under the Office of Community Living. The HCBS waivers that are included in the Medical Services Premiums line item are referred to throughout this narrative as HCBS-LTSS waivers. The waivers included in the Medical Services Premiums line item are:

- Elderly, Blind and Disabled (EBD)
- Community Mental Health Supports (CMHS)
- Children's Home-and Community-Based Services (CHCBS)
- Brain Injury (BI)

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- Children with Life Limiting Illness (CLLI)
- Complimentary and Integrative Health (CIH)

### Calculation of Community-Based Long-Term Care Waiver Expenditure

The CBLTC forecasting methodology forecasts each of the Department's HCBS-LTSS waivers individually. The Department believes this to be an accurate way of forecasting CBLTC because each waiver targets certain populations and provides services targeted at those clients. In CBLTC, each eligibility type has clients receiving services in the HCBS-LTSS waivers. Because each waiver's services vary depending on the target population, any change to a program could impact multiple eligibility types, making it difficult to forecast and identify the root of significant changes in historical trend.

The current methodology includes a forecast for each waiver's enrollment, utilizers, and cost per utilizer. Percentages selected to modify enrollment, utilizer, or per-utilizer costs are calculated to consider policy changes or one-time costs that may skew just one trend year. Trend factors must not account for changes considered bottom-line adjustments. Because each HCBS-LTSS waiver differs in eligibility requirements, demographics, and utilization, different trends are used for each waiver.<sup>1</sup>

Since the Department is using an enrollment-based methodology to define caseload, a utilization adjustment must be used prior to developing final projected expenditure. This utilization adjustment is determined by taking the ratio of paid claims in each month to the number of PARs in the same month. The Department then used this adjustment factor to estimate the FPE and adjust projected expenditure for each waiver in FY 2024-25, FY 2025-26, and FY 2026-27.

<sup>1</sup> The percentages selected to trend expenditures for the waivers are as follows. BLIs are not included in the calculation.

# Legislative Impacts and Bottom-Line Adjustments

To account for programmatic changes not incorporated in the prior per-enrollee trend factors, the Department adds total-dollar bottom-line impacts to the projected enrollment or expenditure. The following impacts have been included in the Request for Community-Based Long-Term Care:

### **Expenditure**

- FY 2024-25 has a 53rd payment period unlike most years where there are 52 weeks of expenditure. An extra week of expenditure has been added to the FY 2024-25 forecast to account for the additional pay period.
- FY 2024-25 Across the Board 2.0% Rate Increase The Joint Budget Committee approved a 0.5% ongoing across-the-board rate increase, effective July 1, 2024.
- FY 2023-24 BA-07 Community First Choice The JBC approved funding for the Department's initiative to provide additional services and information to HCBS waiver members to reduce institutionalization. The initiative is in response to the DOJ's request to improve member access to care and member health outcomes, reducing disparities of care. The information initiative began on July 1, 2023.
- FY 2023-24 BA-07 Transition Coordinator Services The JBC approved the initiative to provide additional services and information to HCBS waiver members to decrease institutionalization. The initiative is in response to the DOJ's request to improve member access to care and member health outcomes, reducing disparities of care. The waiver transition will be implemented on July 1, 2026.
- Local Minimum Wage: In the 2020 legislative session, the JBC approved an action to increase rates for certain HCBS services in the Denver metro area in response to Denver increasing its minimum wage starting on January 1, 2020 with subsequent increases each January through January 1, 2022. This bottom-line impact includes the expenditure impact of three years of rate increases.
- SB 21-038 "Expansion of Complementary and Alternative Medicine" This bill requires the Department to implement a pilot program that would allow an eligible person with to receive complementary or alternative medicine. The purpose of the pilot program is to expand the choice of therapies available to eligible persons with disabilities and to study the success of complementary and alternative medicine. This bill expanded the pilot program to include persons with specific spinal cord injuries along with the total inability for independent ambulation directly resulting from one of these injuries. This bill expands the pilot program to all eligible individuals in Colorado.

- JBC Authorization of 129 enrollments onto the HCBS DD waiver -the General Assembly authorized an additional 129 enrollments to be placed onto the HCBS-DD waiver from the waiting list. The Department assumes that if these enrollments were not authorized by the General Assembly, these individuals would have sought alternative care by enrolling on the HCBS Elderly, Blind and Disabled waiver.
- R-09 OCL Program Enhancements The Department requested funding to increase rates and expand benefits for services offered through the Home and Community-Based Services (HCBS) waivers, increase provider bed capacity, and create additional opportunities for care in the community. Includes adjusted rates for high acuity Brain Injury Waiver Members.
- NPBA-04 Nursing Facility Transitions Costs to HCBS Waivers The Department expects savings to nursing facilities due
  to the increase in DOLA housing vouchers by 322. When a member leaves a NF, the Department would accrue savings
  based on how much that member would have cost if they were still in the NF. DOLA assumed a three-year ramp up to
  pass out all housing vouchers beginning in FY 2022-23. The savings are paired with additional costs to HCBS as members
  transition out of NFs and can begin using community-based living services.
- SB 21-038 (Expansion of Complementary and Alternative Medicine) This bill expands eligibility from Adamas, Arapahoe, Denver, Douglas, and Jefferson to anywhere in the state. Eligibility is also expanded to include individuals with a primary condition of MS, a brain injury, spina bifida, muscular dystrophy, or cerebral palsy with the inability to walk(ambulate) resulting from one of these conditions. The Complementary and Integrated Health Waiver is set to expire in September of 2025. The Department has reflected the end of this waiver as a bottom-line adjustment. Members will continue to access services through the Elderly Blind and Disabled Waiver (EBD).
- HB 22-1303 This bill requires the department of human services to renovate an existing facility at Fort Logan to
  expand the number of civil beds for people in need of residential behavioral health treatment. Additionally, the bill
  requires the department of human services to work in partnership with the department of health care policy and
  financing to add at least 125 additional beds at mental health residential treatment facilities for adults in need of
  supportive services.
- FY 2024-25 R-6 Base Wage Increases to Home and Community Based Workers This includes a 2% across-the-board rate increase and targeted rate changes for pediatric behavioral therapies, anesthesia, ambulatory surgery centers, maternity services, behavioral health fee-for-service, surgeries, abortion, and dental. Also included are a minimum wage rate increase for home-and community-based services and an increase to the primary care fund.

 HB 22-1114 Transportation Services for Medicaid Waiver Clients- The Department starting July 1, 2024 expanded transportation network companies to provide more transportation services for nonmedical transportation for member on the long term services and supports waivers.

### Hospice

Hospice expenditure for FY 2024-25, FY 2025-26, and FY 2026-27 is forecasted as the sum of two primary categories of services. The first category—Nursing Facility Room and Board expenditure—is for expenses incurred on a per-diem basis for clients receiving hospice services in a full-time capacity within a nursing facility. The second category of hospice expenditure, referred to throughout the hospice forecast as Hospice Services, contains all hospice expenses other than those accrued as payments to nursing facilities for room and board for hospice clients and includes Hospice General Inpatient Care, Hospice Routine Home Care, Hospice Inpatient Respite, Hospice Continuous Home Care, and vision, dental, hearing, and other Post-Eligibility Treatment of Income (PETI) benefits.

Hospice Nursing Facility Room and Board total expenditure estimates for a fiscal year are the product of forecasted patient days and forecasted room and board per diem rate. Bottom-line impact adjustments are made for rate changes applied to claims paid that were incurred in the previous fiscal year. To create the patient days forecast, the Department uses claims information adjusted by an incurred-but-not-reported (IBNR) analysis to determine historical patient day counts. As hospice client per diems are linked to the per diem for Class I Nursing Facility clients, rate reductions are accounted for in the same fashion as they are for nursing facilities; their impact is included in calculations as a bottom-line impact.

The largest component of Hospice Services is Hospice Routine Home Care; this is considered the standard level of hospice care provided to hospice clients in their homes typically two or three times per week, generally by nurses. Routine Care is aimed at increasing the client's quality of life and comfort as much as possible. and can include pain management, symptom management, assistance with daily tasks, nutritional services, and therapeutic services. Hospice Routine Home Care expenditure is computed as a product of patient days and the daily rate.

The next-largest component of hospice services expenditure is Hospice General Inpatient Care. This expenditure is incurred for services provided to hospice patients at inpatient facilities under severe circumstances. Inpatient care may

be necessary if a patient's symptoms can no longer be managed at home. The purpose of inpatient care is to control severe pain and stabilize symptoms so that the patient can return home, if possible.

The remaining components of Hospice Services expenditure show significant variation in these remaining services by fiscal year.<sup>2</sup>

Payments made to nursing facilities for services provided to hospice clients differ from payments made for Class I Nursing Facility clients in two predominant ways: there is no patient payment component of the per diem rate for hospice services, and the per diem for hospice clients is prescribed at approximately 95% of the per diem rate for Class I Nursing Facility clients. Otherwise, the methodology for forecasting nursing facility room and board expenditure for hospice clients mirrors the Class I Nursing Facility forecast.

Please refer to the portion of the narrative devoted to Class I Nursing Facilities for a more detailed description of IBNR analysis, the growth cap for nursing facility rates, and nursing facility rate reductions.

### **Private Duty Nursing**

Private Duty Nursing (PDN) services are face-to-face skilled nursing services provided in a more individualized fashion than comparable services available under the home health benefit or in hospitals or nursing facilities and are generally provided in a client's home. There are five categories of PDN expenditure: individual services provided by a registered nurse (RN), group services provided by a registered nurse (RN-group), individual services provided by a licensed practical nurse (LPN), group services provided by a licensed practical nurse (LPN-group), and blended services. RN services are associated with the highest hourly rate and LPN-group services with the lowest. The remaining three services - RN-group, LPN, and blended - charge similar rates. PDN rates are based on the Department's fee-schedule, and there is no mechanism forcing them to change. During the FY 2022-23 Legislative Session, PDN services received a 2.0% across the board rate increase which was implemented on July 1, 2024.

Many of the changes in the Private Duty Nursing forecast are due to variations in utilizers and units per utilizer. Registered Nursing Group has seen a decrease in utilizers over FY 2023-24, causing a slight decrease in the forecasted expenditure compared to previous forecasts. All services besides Registered Nursing have experienced growth in units per utilizer,

<sup>&</sup>lt;sup>2</sup> The percentage selected to trend expenditure for Hospice Services is 10.08% in FY 25, -4.02% in FY 26, and 1.11% in FY 27. Page S-1.28

and thus positive trends have been selected for each category. Additional information on specific trends picked for each service can be found in Exhibit G.

The Department expects rates to remain constant, expenditure forecasts for FY 2024-25, FY 2025-26 and FY 2026-27 are directly from the Department fee schedule for each service.

### Private Duty Nursing Utilization Trends and Justification

#### Registered Nursing (RN):

Registered nursing utilizers began increasing slowly, so the Department has adjusted trend projections accordingly. The Department selected a 1.79% trend for FY 2024-25, assuming that there will be continued growth in utilizers, and selected small growth trends for future years to align with historical data.

To align with FY 2024-25 half year actuals, the Department chose a 1.39% trend on units per client. The Department expects units per client to grow in the future based on historical trends and therefore selected positive trends for the request year.

### **Licensed Practical Nursing (LPN):**

LPN average utilizers per month have continued to increase since FY 2022-23, though the growth slowed during the first half of FY 2024-25. The Department chose a 0.48% trend for FY 2024-25 and assumed similar growth in future years.

LPN units per client decreased slightly in the first half of FY 2024-25, so the Department decreased the growth rate by a small amount. The Department assumed a 3.00% growth rate for the current year, with slight growth in the future.

### Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN:

LPN-group, RN-group, and Blended RN/LPN drove 24.36% of total expenditure in FY 2024-25 Side A and represent the smallest number of average utilizers per month. Due to decreases in the Department, the Department assumes a lower growth that will increase in future years. The Department selected a trend of 0.00% in FY 2024-25, which then increases to 0.63% in FY 2025-26, and hold constant at 0.63% in FY 2026-27.

Units per client has grown in the past couple of fiscal years; therefore, the Department selected a 15.75% trend for FY 2024-25. The estimated trend decreases to a 5.89% growth rate in FY 2025-26 and 3.39% in the out year. Typically, units per client fluctuates and does not follow a steady pattern of growth.

### Legislative Impacts and Bottom-Line Adjustments

To account for programmatic changes not incorporated in the prior average monthly enrollment and utilization/cost per client trend factors, the Department adds total-dollar bottom-line impacts to projected enrollment or expenditure. The following impacts have been included in the Request for Long-Term Home Health:

#### Expenditure

• FY 2024-25 53<sup>rd</sup> Payment Period - In the current year, there are 53 weeks of payments rather than 52. The Department included an extra week of expenditures as a bottom-line impact to account for the additional payment period.

#### Long-Term Home Health

Long-Term Home Health (LTHH) services are deemed necessary by a medical need and are skilled nursing and therapy services that are generally provided in a client's home. LTHH services are either billed hourly or on a per-visit basis with a maximum number of hours. There are nine services under LTHH that are for both children under 21 and adults: clients under 21 that have a medical need can access Physical, Occupational, Speech and Language Therapies (PT, OT, and S/LT respectively), and all clients have access to Registered Nursing/Licensed Practical Nursing (RN/LPN), Home Health Aid Basic and Extended (HHA), Registered Nursing - Brief first visit of day and Brief Second or More Visit of Day, and telehealth. LTHH rates are based on the Department's fee-schedule. During the FY 2023-24 Legislative Session, LTHH services received a 2.0% across the board rate increase effective July 1, 2024.

Similarly to Private Duty Nursing, the LTHH forecast is based on the number of utilizers and units per utilizer. The most significant change in LTHH is the growth of Home Health Aid Basic (HHAB), and Home Health Aid Extended (HHAE). HHAB is defined as a medical professional who is responsible for assisting clients with activities of daily living such as bathing, dressing, and eating, whereas HHAE requires more medical support and attention, in addition to assistance with activities of daily living. Both services have seen a drastic increase in utilization over the past year, which is most due to the

change in Prior Authorization Agreement (PAR) policy. PARs have been deactivated for LTHH and are expected to be reinstated on July 1<sup>st</sup>, 2025. Because of this, many services including HHAB and HHAE have seen increase in utilization and units per utilizer. This has caused a significant growth in forecasted expenditure. Additional details and specific growth trends can be found in Exhibit G.

All but one of the services in LTHH are forecasted individually using the average monthly service utilizers, the average units per utilizer, and the rate. The rate is assumed to be constant beyond the current year legislative rate increases. Due to low utilization, telehealth is forecasted by total expenditure.

#### LTHH Trends and Justifications

The Department expects that Prior Authorization Requests (PAR's) will come back into effect on July 1, 2025. Therefore, the Department has dampened several service trends in order to account for the expected decreased utilization from reinstated PAR's. Reinstating PAR's is expected to decrease enrollment and/or utilization in several services offered under LTHH, which will decrease the overall expenditure on the program. The affected services are Home Health Aid Basic, Home Health Aid Extended, Registered Nursing/Licensed Practical Nursing, RN Brief First of Day and RN Brief Second or More.

#### Home Health Aid Basic and Home Health Aid Extended:

Average utilizers per month for HHA Basic and Extended have steadily increased since FY 2012-13, with large increases in FY 2022-23 and FY 2023-24. HHA Basic experienced high growth throughout FY 2024-15 Side A, which influenced the higher trend selection. HHA Extended also experienced growth throughout FY 2024-15 Side A, which is reflected in the trend selection. The Department chose a 15.08% growth trend for HHA Basic and a 5.50% trend for HHA Extended to align with historical data and recent growth.

While utilization for Basic has been increasing slightly over the past year, utilization for Extended has been decreasing during FY 2024-25 Side A. Therefore, the Department selected a 6.77% and a -4.91% trend respectively to align with historical data.

### Registered Nursing/Licensed Practical Nurse:

Utilizer numbers were increasing in FY 2021-22 and FY 2022-23 and continued to grow through the first half of FY 2024-25. Therefore, the Department selected a 13.20% trend to align with recent growth. The Department assumes a slight decrease in growth, with the trend dropping to 10.91% in FY 2025-26 and to 7.13% in the out year.

The Department has seen an increase in units per utilizer throughout FY 2024-25 Side A, and has selected an increasing trend to reflect that. The Department selected a 7.65% utilization trend, and a 0.00% trend in following years to align with recent historical data.

#### RN Brief First of Day and RN Brief Second or more:

Utilizer counts have been growing since FY 2019-20, but the Department expects utilizers to slow with Prior Authorization Requests applied to this service. However, to account for FY 2024-25 Side A growth, the Department has selected higher trends for the current year. The Department selected a 20.47% trend and 16.11% trend respectively to align with historical and recent growth.

Utilization for both services has decreased slightly for both from FY 2023-24 to FY 2024-25 Side A. Therefore, the Department selected a 0.00% trend and -4.47% trend respectively to align with current utilization patterns.

# Physical (PT), Occupational (OT), and Speech/Language Therapy (S/LT):

Growth in utilization for all the therapy services has been lower than previous years, possibly due to the impact of the Public Health Emergency (PHE) Unwind. To account for this, the Department had selected lower trends for each of the therapy services. For FY 2024-25, the Department has selected a 3.18% trend for PT, a 5.55% trend for OT, and a 2.81% trend for S/LT.

The Department believes that the units per client is relatively stable but has increased slightly since Prior Authorization Requests (PARs) were turned off. The Department assumes that units per client will return to its historical levels as PARs are reactivated.

## Legislative Impacts and Bottom-Line Adjustments

To account for programmatic changes not incorporated in the prior average monthly enrollment and utilization/cost per client trend factors, the Department adds total-dollar bottom-line impacts to projected enrollment or expenditure. The following impacts have been included in the Request for Long-Term Home Health:

### **Expenditure**

Telehealth Expenditure Adjustment: Due to small cell sizes that prevent the Telehealth forecast from using the same methodology as the other LTHH services, expenditure for Telehealth is adjusted via bottom line impact.

- FY 2024-25 Across the Board 2.0% Rate Increase The Join Budget Committee approve a 2.0% across the board rate increase, effective July 1, 2024.
- FY 2024-25 has a 53rd payment period unlike most years where there are 52 weeks of expenditure. Therefore, an extra week of expenditure has been added to the FY 2024-25 forecast to account for the additional pay period.
- JBC Authorization of 667 enrollments onto the HCBS DD waiver -the General Assembly authorized an additional 667 enrollments to be placed onto the HCBS-DD waiver from the waiting list. The Department assumes that if these enrollments were not authorized by the General Assembly, these individuals would have sought alternative care by enrolling on the HCBS Elderly, Blind and Disabled waiver.

### **EXHIBIT H - LONG-TERM CARE AND INSURANCE SERVICES**

This section is for a series of services that, for a variety of reasons, are individually computed and then allocated to the eligibility categories based on experience. Those services are:

- Class I Nursing Facilities
- Class II Nursing Facilities
- Program of All-Inclusive Care for the Elderly (PACE)
- Supplemental Medicare Insurance Benefits
- Health Insurance Buy-In

# Summary of Long-Term Care and Insurance Request

This exhibit summarizes the total requests from the worksheets within Exhibit H.

# Class I Nursing Facilities

Class I Nursing Facility costs are a function of the application and interpretation of rate reimbursement methodology specified in detail in State statute, the utilization of the services by Medicaid clients, and the effect of cost offsets such as estate and income trust recoveries. The traditional strategy for estimating the cost of these services is to predict: 1) the costs driven by the estimated Medicaid reimbursement methodology (the weighted average per diem allowable Medicaid rate and the estimated average patient payment), 2) the estimated utilization by clients (patient days without hospital backup and out of state placement), and 3) the estimated cost offsets from refunds and recoveries and the expected adjustments due to legislative impacts.

Patient days and expenditure significantly decreased in FY 2020-21 with significant impacts from the Public Health Emergency (PHE). Over the past year, patient days have started to increase again. The Department is closely monitoring this growth.

Patient payment is primarily a function of client income. As clients receive cost-of-living adjustments in their supplemental security income, their patient payment has increased accordingly.

The methodology for the Class I request in Exhibit H is as follows<sup>3</sup>:

- The estimate starts with the estimated per diem allowable Medicaid rate for core components in claims that will be incurred in FY 2023-24.
- Using historic claims data from the Medicaid Management Information System (MMIS), the Department calculates the estimated patient payment for claims that will be incurred in FY 2023-24. The difference between the estimated perdiem rate for core components and the estimated patient payment is an estimate of the amount the Department will reimburse nursing facilities per day in FY 2024-25 for core components.

<sup>&</sup>lt;sup>3</sup> For clarity, FY 2021-22 is used as an example. The estimates for FY 2022-23 and FY 2023-24 are based on the estimate for FY 2021-22, and follow the same methodology.

- Using the same data from above, the Department calculates the estimated number of patient days for FY 2024-25.
- The product of the estimated Medicaid per diem reimbursement rate for core components and the estimated number of patient days yields the estimated total reimbursement for core components in claims incurred in FY 2023-24.
- Of the estimated total reimbursement for claims incurred in FY 2024-25, only a portion of those claims will be paid in FY 2023-24. The remainder is assumed to be paid in FY 2024-25. The Department estimates that 92.71% of claims incurred in FY 2024-25 will also be paid during FY 2024-25. Footnote 4 details the calculation of the percentage of claims that will be incurred and paid in FY 2024-25.
- During FY 2024-25, the Department will also pay for some claims incurred during FY 2023-24 and prior years ("prior year claims"). In Footnote 5, the Department applies the percentages calculated in Footnote 4 to claims incurred during FY 2023-24 to calculate an estimate of outstanding claims to be paid in FY 2024-25.
- The sum of the current year claims and the prior year claims is the estimated expenditure in FY 2024-25, prior to adjustments.
- Other non-rate factors are then added or subtracted from this estimate. These include the hospital backup program, recoveries from Department overpayment reviews, and program reductions. Information and calculations regarding these adjustments are contained in Footnotes 6 and 7.
- Legislative impacts are added as bottom-line adjustments.
- Once the "non-rate" factors are estimated, the non-rate adjustments are added into the current estimate to yield the total estimated FY 2024-25 expenditure.

## Legislative Impacts and Bottom-Line Adjustments

To account for programmatic changes that are not incorporated in the prior per capita or trend factors, the Department adds total-dollar bottom-line impacts to the projected expenditure. The following impacts have been included in the FY 2024-25, FY 2025-26, and FY 2026-27 calculations for Class I Nursing Facilities:

- Expenditure for the Hospital Backup Program are included as bottom-line adjustments for FY 2024-25 through FY 2026-27. Please refer to Footnote 6 in Exhibit H3 for more detail. The Department increased estimates from the previous forecast to align with recent growth trends.
- The Department recovers funds from in-house audits of nursing facilities; the estimated amount of recoveries is included as a bottom-line impact for FY 2024-25 through FY 2026-27. Footnote 7 in Exhibit H3 contains additional detail about these recoveries.

- 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.
- 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.
- HB23-1228 was passed during the 2023 legislative session. This bill adjusts the supplemental Medicaid payment rates a nursing facility receives from the Department. This includes changes to the rate setting process, including removing the current statutory limitation on nursing facility per diem rates, and requires the Department to issue additional supplemental payments to nursing facility providers with disproportionately high Medicaid utilization. This bill also mandates that the Department increase the aggregate statewide average of the per diem rate by at least 10%, 3% and 1.5% for FY 2023-24, FY 2024-25, and FY 2025-26.
- Options Counseling The Department has included expenditure for Options Counseling, which is a service members
  can utilize to discuss options for transitioning from a nursing facility into community-based services. This program is
  included as a bottom-line adjustment for FY 2024-25 through 2026-27.
- NPBA-04 Nursing Facility Transitions Costs to HCBS Waivers The Department expects savings to nursing facilities
  due to the increase in DOLA housing vouchers by 322. When a member leaves a NF, the Department would accrue
  savings based on how much that member would have cost if they were still in the NF. DOLA assumed a three-year
  ramp up to pass out all housing vouchers beginning in FY 2022-23. The savings are paired with additional costs to
  HCBS as members transition out of NFs and can begin using community-based living services.
- FY 2024-25 53<sup>rd</sup> Payment Period In the current year, there are 53 weeks of payments rather than 52. The Department included an extra week of expenditures as a bottom-line impact to account for the additional payment period.

# Incurred-But-Not-Reported Adjustments

As part of the estimates for the allowable per-diem rate, patient payment, and patient days, the Department utilizes the most recent five years of incurred claims to calculate estimates for the current year and the request year. However, because not all claims which have been incurred have been reported, the Department must adjust the incurred data for Page S-1.36

the expected incidence of claims which will be paid in the future for prior dates of service. Without such an adjustment, the claims data would appear to drop off at the end of the year, erroneously introducing a negative trend into the estimate.

The Department uses an extensive model that examines past claims by month of service and month of payment to estimate the claims that will be paid in the future. This is known as an "Incurred But Not Reported" (IBNR) adjustment. IBNR adjustments analyze the prior pattern of expenditure (the lag between when past claims were incurred and when they were paid) and applies that pattern to the data. This enables the Department to use its most recent data, even where there is a significant volume of claims which have yet to be paid.

Separate IBNR adjustment factors are calculated for each month, based upon the number of months between the time claims in that month were incurred and the last month in the data set. These adjustments are applied to the collected data, and the Department calculates the estimate of nursing facility expenditure using the methodology described above. This adjustment is most apparent in the Department's estimate of claims paid in the current year for current year dates of service, particularly Footnotes 4 and 5 in Exhibit H. In these footnotes, the Department uses the calculated monthly IBNR adjustment factors to estimate the percentage of claims in FY 2023-24 that will be paid in FY 2024-25 and the percentage of claims incurred in FY 2024-25 that will be paid in FY 2025-26 and subsequent years. The Department applies the same factor to the FY 2025-26 and FY 2026-27 estimates.

The Department uses the IBNR adjustment calculation for the November 2024 Request using paid claims data through April 2021. For reference, the following table lists IBNR factors calculated for previous Change Requests and compares them with the current IBNR factor.

The Department observed an increase in IBNR patient days in FY 2023-24, possibly due to residual effects from the COVID-19 pandemic. The Department slightly increased its assumptions in nursing facility utilization for the patient days forecast. The Department is continuing to expect slow to modest growth in patient days based on a growing elderly population. The Department used fiscal year-to-date actual patient days to inform its forecast for the remainder of the year.

# Patient Payment Forecast Model

The Department utilizes a seasonally adjusted model that accounts for cost of living adjustment (COLA). Neither the current period nor the previous period are relevant to this forecast. The only indicators of patient payment are the number of days in the month and the COLA increase for a given year. For this reason, neither a linear nor an autoregressive model was used, as they did not add value to the forecast.

The Department saw lower year-todate patient days, and expects patient payments to increase slowly based on recent increases in COLA and updated patient payment information from FY 2023-24 YTD.

FY 2014-15 SB 14-130 raises the basic minimum 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 increase was effective as of July 1, 2014. This amount increases by 3.0% annually on January 1st of each year.

# Class I Nursing Facilities - Cash-Based Actuals and Projections by Aid Category

For comparison purposes to other service categories, this exhibit lists prior-year expenditure along with the projected expenditure. Estimated totals by aid category are split proportionally to the most recent year of actual expenditure. Additionally, the Department calculates per capita costs for each year. Supplemental payments made to Class I Nursing Facilities through the Nursing Facility Provider Fee program are not included in total expenditure.

Totals for each aid category are used to calculate total expenditure by aid category in Exhibit E, and total per capita by aid category in Exhibit C.

# Class II Nursing Facilities

This service category is for specialized private nursing facility care for developmentally disabled clients, which was the focus of the Department of Human Services' initiative to deinstitutionalize these clients by placing them in appropriate care settings. Enrollment, utilization, and per-utilizer cost are forecasted using historical actuals.<sup>4</sup>

Legislative Impacts and Bottom-Line Adjustments

To account for programmatic changes that are not incorporated in the prior per capita or trend factors, the Department adds total-dollar bottom-line impacts to the projected expenditure. The following impacts have been included in the FY 2024-25, FY 2025-26, and FY 2026-27 calculations for the above programs:

• FY 2023-24 HB23-1228 Nursing Facility Reimbursement Rate Setting - Adjustment of supplemental Medicaid payment rates for nursing facilities. Class II Nursing Facility rates increase 10% in FY 2023-24, 3% in FY 2024-25, and 1.5% in FY 2025-26.

# Program of All-Inclusive Care for the Elderly (PACE)

The Program of All-Inclusive Care for the Elderly (PACE) is a Medicare/Medicaid managed care system that provides health care and support services to persons 55 years of age and older. The goal of PACE is to assist frail individuals to live in their communities as independently as possible by providing comprehensive services depending on their needs. PACE is only used by Adults 65 and Older (OAP-A), Disabled Adults 60-64 (OAP-B), and Disabled individuals to 59 (AND/AB). PACE rates are amended once per year, generally on July 1 of each year.

Exhibit H6 contains two distinct summary measures by fiscal year: average monthly enrollment and average cost per enrollee. The average monthly enrollment is based on the number of distinct clients for whom capitations were paid to PACE providers in each fiscal year, as determined by claims information from the Medicaid Management Information

<sup>&</sup>lt;sup>4</sup> The percentage selected to trend expenditure for FY 24, FY 25, and FY 26 is 5.53%. Growth from HB23-1228 is included as a BLI. Page S-1.39

System (MMIS). The average cost per enrollee is the total expenditure divided by the average monthly enrollment for each fiscal year.

The Department has added several PACE providers over the last ten years. Senior Community Care of Colorado (Volunteers of America) began serving clients on August 1, 2008, in Montrose and Delta counties. Rocky Mountain Health Care began serving clients on December 1, 2008, in El Paso County. InnovAge (formerly Total Long-Term Care), the Department's oldest PACE organization, opened a facility in late 2009 to serve clients in Pueblo, and another facility opened in Loveland in November 2015. TRU Community Care opened in February 2017 and serves Boulder and Weld counties. Most recently, Hope West, opened in Spring of 2021 and will serve clients in Mesa county.

Expenditure estimates for PACE in FY 2024-25, FY 2025-26, and FY 2026-27 are the product of two pieces: projected enrollment and cost per enrollee. PACE enrollment was estimated by taking actual enrollment census numbers reported by PACE facilities and applying the average change in monthly enrollment over the last year and applying that trend to FY 2024-25, FY 2025-26 and FY 2026-27. The Department assumes that monthly PACE enrollment will begin to return to levels prior to the onset of COVID-19 at some point in FY 2024-25. This method was used to estimate future enrollment on an aggregate-provider by-eligibility-type basis. Enrollment caps are not anticipated to limit growth for the forecast period because of the way PACE services are provided: that is, clients are not full-time residents of PACE facilities. Systems issues since CY 2013 have resulted in clients who are eligible for Medicaid and receiving PACE services showing up in the MMIS as not having an enrollment span in the program, causing a delay in monthly capitation payments for these clients. The Department is closely monitoring these systems issues going forward. Actual enrollment in PACE for the first half of FY 2024-25 was slightly lower than the enrollment forecasted in the November 2024-25 request. As a result, the enrollment forecast in the current request has decreased in the current year, request year and out year.

On December 23, 2021, the Department requested that InnovAge Colorado suspend the enrollment of any new Medicaid members for all InnovAge Colorado centers. This request came after an audit was conducted on the operations of all InnovAge Colorado centers. This audit was performed by both the Department and Colorado Department of Public Health (CDPHE). The state identified numerous concerns related to the delivery of services, timeliness of service provision, and appropriate level staffing to meet participant's needs. As an outcome of these results, the Department concluded that InnovAge Colorado failed to provide its participants with medically necessary items and services covered under PACE,

which adversely affected or had the substantial likelihood of adversely affecting its participants. On January 23, 2023 the enrollment sanctions for InnovAge Colorado PACE centers were lifted.

Per-enrollee costs for FY 2024-25 are determined by using FY2024-25 rates net of patient payment for PACE services, combined with an eligibility-type distribution estimate derived from FY 2024-25 enrollment projections. Per enrollee costs only represent an estimate to the extent that the exact eligibility type and exact provider distributions for the remainder of FY 2024-25 are unknown.

SB 19-209 repealed previous statute directing the Department to apply a grade of membership method in determining the upper payment limit methodology. It also requires the Department to meet with PACE organizations to negotiate an appropriate contracted rate for PACE program services for the FY 2024-25 fiscal year.

The Department notes that the table showing the average cost per enrollee represents the total net amount spent in a fiscal year on PACE programs divided by the average number of monthly capitations paid in that specific year. These figures include retroactive capitations and recoupments and do not completely reflect the cost of services received in that fiscal year. For example, the average cost per enrollee in FY 2014-15 factors in approximately \$12.9 million in retroactive payments, while the average cost per enrollee in FY 2015-16 encompasses approximately \$5.4 million in recoupments.

# Supplemental Medicare Insurance Benefit (SMIB)

The Supplemental Medicare Insurance Benefit (SMIB) consists of two parts: Medicare Part A, the insurance premium for hospital care, and Medicare Part B, the insurance premium for Medicare-covered physician and ambulatory care services. Only premiums are paid in this service category; co-payments and deductibles are paid under Acute Care. Medicaid clients who are dual-eligible (clients who have both Medicaid and Medicare coverage) or Partial Dual Eligible receive payment for Medicare Part B and, in some cases, Medicare Part A. The Partial Dual Eligible aid category has two distinct groups: Qualified Medicare Beneficiaries and Specified Low-Income Medicare Beneficiaries. The Part A premium payments are made for a small subset of the Qualified Medicare Beneficiary eligibility group only. The Supplemental Medicare Insurance Benefit service category includes the estimate of payments for both Part B for all Medicare beneficiary client

<sup>&</sup>lt;sup>5</sup> Most Medicare beneficiaries do not make a Part A payment, because they have contributed to Medicare for 40 or more quarters during their working life. The Department only subsidizes Part A payments for Qualified Medicare Beneficiaries who do not meet the 40-quarter requirement. Page S-1.41

types and Part A payments for Qualified Medicare Beneficiary clients. Premium payments for Medicare clients who do not meet the Supplemental Security income limit do not receive a federal match.

The federal law that requires Medicaid to pay the Medicare Part B premium for qualifying individuals whose income is between 120% and 135% of the federal poverty level was scheduled to expire September 30, 2003. However, eligibility was extended. This population was referred to as "Medicare Qualified Individual (1)." Legislation for the second group, referred to as "Medicare Qualified Individual (2)," comprised of individuals whose income was between 135% and 175% of the federal poverty level and expired April 30, 2003. Formerly, Medicaid paid the portion of the increase in the Part B premium due to the shift of home health services from Medicare Part A to Part B insurance. Qualified Individuals are 100% federally funded, subject to an annual cap.

Supplemental Medicare Insurance Benefit (SMIB) expenditure is related to two primary factors: the number of dualeligible clients and the increase in the Medicare premiums. For reference, the historical increases in the Medicare premiums are listed in Exhibit H7.3.

These premiums reflect the standard Medicare premiums paid by most Medicare recipients or by the Department on their behalf. Clients with between 30 and 39 work quarters of Medicare Covered Employment require a higher Part A premium. Additionally, some clients pay higher Part B premiums based on higher adjusted gross income; however, the Department is only required to pay the base premium cost.

On September 21, 2023, CMS published updated rules for eligibility in the Medicare Savings Programs (MSPs). Per this rule change, beginning October 1, 2024, State Medicaid Agencies "must deem eligible for the Qualified Medicare Beneficiary Group...if the individual receives SSI determined eligible for medical assistance." The Department has estimated the number of individuals that would be enrolled due to this rule change and updated the forecast accordingly.

To forecast growth the Department estimated enrollment growth based on the forecasted growth in the relevant Medicaid populations and used the following projected premiums from the CMS Medicare Trustees Report. Additionally, the Department assumed small amounts of retroactive payments and recoupments for newly added or disenrolled clients based on the most recent actuals.

## Health Insurance Buy-In (HIBI)

The Medicaid program purchases the premiums for private health insurance for individuals eligible for Medicaid if it is cost-effective. This is known as the Health Insurance Buy-In (HIBI) program, permitted under 25.5-4-210, C.R.S. (2013). The Department found that, with rare exceptions, it was no longer cost effective to purchase commercial insurance for clients in the Adults 65 and Older (OAP-A) aid category. Instead, the majority of expenditure was shifted to Disabled Individuals to 59 (AND/AB) for clients who do not qualify for the Medicare Part D benefit.

The Department estimates expenditure based directly on the contractor's program enrollment estimates to calculate provider and premiums payments for clients enrolled in HIBI.

# **EXHIBIT I - SERVICE MANAGEMENT**

This service group includes administrative-like contract services within the Medical Services Premiums budget. The group is comprised of Single-Entry Point agencies, disease management, and administrative fees for prepaid inpatient health plans.

# Summary of Service Management

This exhibit summarizes the total requests from the worksheets within Exhibit I.

# Single Entry Points

Single entry point agencies (SEPs) were authorized by HB 91-1287. Statewide implementation was achieved July 1, 1995. The single-entry point system was established for the coordination of access to existing services and service delivery for all long-term care clients to provide utilization of more appropriate services by long-term care clients over time and better information on the unmet service needs of clients, pursuant to section 25.5-6-105, C.R.S. (2013). A SEP is an agency in a local community through which persons 18 years or older can access needed long-term care services.

The SEP is required to serve clients of publicly funded long-term care programs including nursing facility care, HCBS-LTSS waivers, long-term home health care, home care allowance, alternative care facilities, adult foster care, and certain inhome services available pursuant to the federal Older Americans Act of 1965.

The major functions of SEPs include providing information, screening and referral, assessing clients' needs, developing plans of care, determining payment sources available, authorizing provision of long-term care services, determining eligibility for certain long-term care programs, delivering case management services, targeting outreach efforts to those most at risk of institutionalization, identifying resource gaps, coordinating resource development, recovering overpayment of benefits and maintaining fiscal accountability. SEPs also serve as the utilization review coordinator for all community based long-term care services.

The Department pays SEPs a case-management fee for each client admitted into a community-based service program. SEPs also receive payment for services provided in connection with the development and management of long-term home health prior authorization requests for work associated with client appeals and for utilization review services related to HCBS and nursing facilities.

Annual financial audits are conducted by the Department to verify expenditures were made according to the contract scope of work and to assure SEP compliance with general accounting principles and federal Office of Management and Budget (OMB) circulars. If the audit identifies misused funds, the amount misused is collected through a recovery order.

Effective with the July 1, 2020 the Department revised the methodology used to calculate this portion of the Request. Because of the administrative nature of the service, SEPs were paid through a fixed contract amount for each year. However, the Department has developed and implemented a rates methodology that pays the SEPs for administrative deliverables as well as for Case Management functions.

Effective with the approval of the Department's FY 2021-22 R-14, "Technical Adjustments," funding for SEP agencies and Community Centered Boards (CCBs) has been consolidated into a new line item. Both SEPs and CCBs provide case management and administrative functions for individuals in the Department's HCBS waiver programs. As of FY 2021-22, the Department will report estimates for SEP expenditure in the Department's R-5 Office of Community Living, alongside the forecast for CCB expenditure for services for individuals with intellectual or developmental disabilities (IDD). In effect, starting in FY 2021-22, there will be no fiscal impact of SEPs on R-1 Medical Services Premiums expenditures.

# Disease Management

Beginning in July 2002, the Department implemented several targeted disease management pilot programs, as permitted by HB 02-1003. Specifically, the Department was authorized "to address over- or under-utilization or the inappropriate Page S-1.44

use of services or prescription drugs, and that may affect the total cost of health care utilization by a Medicaid recipient with a particular disease or combination of diseases" (25.5-5-316, C.R.S. (2013)). Initially, pilot programs were funded solely by pharmaceutical companies; the programs began and ended at different times between July 2002 and December 2004.

Because of the pilot programs, the Department entered into permanent contracts with two disease management companies for two health conditions: clients with asthma and clients with diabetes. Effective June 30, 2009, the Department discontinued the five specific Disease Management programs. The remaining funds were applied toward services related to the treatment of the health conditions specified in 24-22-117(2)(d)(V), C.R.S. (2013) (further described in Exhibit A).

The only remaining expenditure in the Disease Management program is for the tobacco quit line, administered by the Department of Public Health and Environment (DPHE). The Department pays for the share of costs for the quit line related to serving Medicaid members. The February 2023 request aligns the Department's projected expenditure with the Reappropriated funds in DPHE's budget that are funded by Medicaid.

#### Accountable Care Collaborative

In FY 2010-11, the Department implemented the Accountable Care Collaborative (ACC). The monthly management fees paid to the Regional Accountable Entities (RAEs) that receive service FMAP and that are incorporated in the ACC exhibit.

The ACC is a Department initiative requested originally in FY 2009-10 DI-6 "Medicaid Value Based Care Coordination Initiative" and revised in FY 2010-11 S-6/BA-5 "Accountable Care Collaborative." The Department enrolled the first clients into the program in May 2011 and enrollment increased to 60,000 by December 2011. Enrollment expanded to 123,000 clients in May 2012, which was requested in FY 2011-12 BA-9 "Medicaid Budget Balancing Reductions." The cost savings estimated for this program are included in Acute Care; please see Exhibit F for more information on its impact to Acute Care. The monthly management fees are estimated in the Accountable Care Collaborative exhibit.

The Department implemented Phase II of the ACC, which was requested in the FY 2017-18 R-6 "Delivery System and Payment Reforms" request approved in HB 17-1353 "Implement Medicaid Delivery & Payment Initiatives". Phase II of the ACC includes mandatory enrollment of the Medicaid population into the ACC, which would only exclude clients enrolled in a managed care program such as a health maintenance organization or the Program of All-Inclusive Care for the Elderly Page S-1.45

(PACE) and the Non-Citizens-Emergency Services and Partial Dual Eligibles eligibility categories. The ACC Phase II also combines the RCCOs and Behavioral Health Organizations (BHOs) into a single entity called a Regional Accountable Entity (RAE). RAEs will be responsible for further integrating behavioral and physical health care to achieve improved outcomes and cost reduction. PMPM for the RAEs increased from \$15.76 to \$15.95 in July 2021, with a portion of the PMPM pushed through from the RAEs to PCMPs. RAEs will receive capitated payments for managed Behavioral Health just as BHOs did.

# Legislative Impacts and Bottom-Line Adjustments

The November 2016 request included a bottom-line impact to account for movement of clients from the PMPM-based ACC to the new Kaiser-Access health maintenance organization (HMO), a pilot payment reform initiative under HB 12-1281. This bottom-line impact was removed in the February 2017 forecast with the assumption that the shift of clients to Kaiser-Access was already accounted for in the base FY 2016-17 ACC enrollment trends. On June 30, 2017, the Kaiser-Access HMO ended. The impact of this change is accounted for directly in the forecast of expected ACC enrollment in FY 2017-18, and not as a bottom-line impact.

# Prepaid Inpatient Health Plan Administration

Prepaid inpatient health plans (formerly known as Administrative Service Organizations) are an alternative to traditional health maintenance organizations. They offer the case management and care coordination services of a health maintenance organization for a fixed fee. The organizations do this by not taking on the risk traditionally assumed by health maintenance organizations. The Department began using this type of organization to deliver health care to Medicaid clients during FY 2003-04. In FY 2005-06, the Department ended its contract with Management Team Solutions. Until FY 2009-10, the Department contracted with only one prepaid inpatient health plan, Rocky Mountain Health Plans. The Department then contracted with three additional prepaid inpatient health plans in FY 2009-10. These included

Colorado Access and Kaiser Foundation Health Plan, jointly part of the Colorado Regional Integrated Care Collaborative (CRICC), and Colorado Alliance and Health Independence (CAHI).

Currently, there are no prepaid inpatient health plans, as Rocky Mountain Health Plans ended in November of 2014. The exhibit contains historical information only.

# EXHIBIT J - HEALTHCARE AFFORDABILITY AND SUSTAINABILITY FEE FUNDED POPULATIONS

# **Summary of Cash Funded Expansion Populations**

These exhibits summarize the source of funding for the Health Care Affordability Act of 2009 cash-funded expansion populations. These estimates are incorporated into the Calculation of Fund Splits in Exhibit A.

# Healthcare Affordability and Sustainability Fee Fund

HB 09-1293 originally established the Hospital Provider Fee Fund to provide for the costs of certain expansion populations on Medicaid, outlined below. SB 17-267 replaced the Hospital Provider Fee Fund with the Healthcare Affordability and Sustainability (HAS) Fee Fund, which provides for the costs of the following expansion populations that impact the Medical Services Premiums budget:

# MAGI Parents/Caretakers 69% to 133% FPL

The Health Care Expansion Fund originally provided funding for parents of children enrolled in Medicaid from approximately 24% to at least 60% of the federal poverty level. This expansion population receives standard Medicaid benefits. SB 13-200 extended this eligibility through 133% FPL, effective July 1, 2013; the Hospital Provider Fee Fund had funded this population up to 100% FPL in the interim before the Affordable Care Act's 100% enhanced federal match began and the population expanded to 133% FPL on January 1, 2014. Beginning January 1, 2017, the enhanced federal match fell to 95%. On January 1, 2018, it fell to 94%, then on January 1, 2019, it fell to 93%, and on January 1, 2020 it fell to 90%, where it will remain. Effective July 1, 2017, this population is financed with the HAS Fee for the State share of expenditure.

For caseload estimates and methodology, please see the Acute Care and caseload sections of this narrative.

### **MAGI Adults**

With the advent of SB 13-200, effective July 1, 2013, MAGI Adults are covered up to 133% FPL as of January 1, 2014. Similar to MAGI Parents/Caretakers 69% to 133% FPL, the Hospital Provider Fee Fund had funded this population in the interim before the population expanded and the enhanced federal match began on January 1, 2014. Beginning January 1, 2017, the enhanced federal match fell to 95%. On January 1, 2018, it fell to 94%, and then to 93% on January 1, 2019 and 90% on January 1, 2020, where it will remain. However, the Public Health Emergency locked several members into this population who are not eligible for the enhanced match because they are over 65 years of age and receiving Medicare benefits. To account for this the Department dampened the assumed FMAP by less than 1%. Effective July 1, 2017, the State share of expenditure for this population is financed with the HAS Fee. Clients in this category are not eligible to receive HCBS Waiver services; in cases where it appears that these clients have received waiver services, this expenditure receives the standard match rate and not the expansion match rate. This incidence can occur for numerous reasons, including clients awaiting disability redeterminations that have caused them to be temporarily moved from their usual eligibility category to this one.

Currently, the Department uses historical actuals as a basis for projecting both caseload and per capita costs for this population.

# Non-Newly Eligibles

Medicaid expansion clients who were eligible for Medicaid prior to 2009 are not eligible for the enhanced expansion federal medical assistance percentage (FMAP) that began January 1, 2014. Clients who may be eligible for Medicaid through Home- and Community-Based Services waivers due to a disability are required to provide asset information to be determined eligible for Medicaid waiver services. With Medicaid expansion, clients who may have been eligible but did not provide asset information can still be eligible under different eligibility categories, such as MAGI Adults. It is difficult for the State to prove whether these clients would have been eligible for Medicaid services prior to 2009, had they provided their asset information at that time. For this reason, some clients under expansion categories are not eligible for the full enhanced expansion FMAP. Instead, with the approval of a resource proxy for the non-newly eligibles, 75% of expenditure receives expansion FMAP while the remaining 25% receives the standard FMAP, funded from the HAS Fee Fund. The Department has incorporated the resource proxy in this request.

### MAGI Parents/Caretakers 60% to 68% FPL

Historically, clients who fell under the Expansion Parents to 133% FPL eligibility category (any client over 60% FPL) were considered expansion clients and the State's share of funding was provided through the Hospital Provider Fee Fund. The MAGI conversion has resulted in some clients with over 60% FPL falling into the MAGI Parents/Caretakers 60% to 68% FPL category. The State share of funding for these clients comes from the HAS Fee Fund, effective July 1, 2017, in compliance with statute.

## Continuous Eligibility for Children

HB 09-1293, the Colorado Health Care Affordability Act of 2009, established continuous eligibility for twelve months for children on Medicaid, even if the family experiences an income change during any given year, contingent on available funding. The Department implemented continuous eligibility for children in March 2014 and has the authority to use the HAS Fee Cash Fund to fund the state share of continuous eligibility for Medicaid children. Because this population is not an expansion population, it receives standard FMAP. Previously, the Department showed this adjustment in funding as a General Fund offset under Cash Funds Financing. Effective with the November 2016 request, the Department breaks this population out in its respective service categories in Exhibit J to better show the impact of continuous eligibility for children.

# Medicaid Buy-in Fund

This fund is administered by the Department to collect buy-in premiums and support expenditure for the Buy-in for Individuals with Disabilities expansion population, as authorized by HB 09-1293.

# Buy-in for Individuals with Disabilities

This expansion allows for individuals with disabilities with income up to 450% of the federal poverty level to pay premiums to purchase Medicaid benefits. Eligibility for the working adults with disabilities with income up to 450% of the FPL began in March 2012, with eligibility to children with disabilities with income up to 300% of the FPL following in June 2012. The Department does not have an implementation timeframe for non-working adults with disabilities at this time. The premiums from the Medicaid Buy-in fund are applied first, and then the remaining expenditure is split at standard medical FMAP as federal funds and HAS Fee Cash Fund. For more information on the funding detail for this population, see Calculation of Fund Splits under Exhibit A. The Department has suspended collecting premiums from this population during the public health emergency.

The Department uses historical actuals as a basis for projecting both caseload and per capita costs for this population.

# **Hospital Supplemental Payments**

The Department increases hospital payments for Medicaid hospital services through a total of five supplemental payments, three of which are paid out of Medical Services Premiums directly to hospitals, outside the Department's Medicaid Management Information System (MMIS). The purpose of these inpatient and outpatient Medicaid payments, Colorado Indigent Care Program (CICP) and Disproportionate Share Hospital (DSH) payments, and targeted payments is to reduce hospitals' uncompensated care costs for providing care for Medicaid clients and the uninsured and to ensure access to hospital services for Medicaid and CICP clients.

# **Cash Fund Financing**

An offset of \$15,700,000 is made from the HAS Fee to offset the loss of federal matching funds due to the decrease in certification of public expenditure for outpatient hospital services resulting from the authorization of the Hospital Provider Fee in HB 09-1293. The HAS Fee replaced the Hospital Provider Fee effective July 1, 2017, under SB 17-267.

# EXHIBIT K - UPPER PAYMENT LIMIT FINANCING

The Upper Payment Limit (UPL) financing methodology accomplishes the following:

- Increases the Medicaid payment up to the federally allowable percentage for all public government owned or operated home health agencies and nursing facilities without an increase in General Fund.
- Maximizes the use of federal funds available to the State under the Medicare upper payment limit using certification of public expenditure.
- Reduces the necessary General Fund cost by using the federal funds for a portion of the State's share of the expenditure.

The basic calculation for UPL financing incorporates the difference between Medicare and Medicaid reimbursement amounts, with slight adjustments made to account for different types of services and facilities. Because actual Medicare and Medicaid reimbursement amounts are not yet known for the current fiscal year, prior year's data for discharges, claims, and charges are incorporated into the current year calculation.

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Funds received through the UPL for home health services and nursing facilities are used to offset General Fund expenditure. These offsets started in FY 2001-02. Nursing facilities account for the larger portion of Upper Payment Limit funding. Home health has expenditure that is less by comparison and will experience little impact related to changes in reimbursement rates.

During FY 2007-08, the Department was informed by the Centers for Medicare and Medicaid Services (CMS) it would no longer be permitted to certify public expenditure for nursing facilities. However, in FY 2008-09, CMS and the Department came to an agreement which allowed for a certification process if it included a reconciliation process to provider cost. Therefore, the Department has included expenditure for certification of public nursing facility expenditure. Where applicable, the Department's estimates will be adjusted for any reconciliation performed.

In prior fiscal years, the Department could utilize UPL financing for outpatient hospital services as well. However, FY 2010-11 was the last year the Department could certify public expenditure for Outpatient Hospital services. This was due to HB 09-1293, which allowed the Department to use other State funds to draw federal funds to the upper payment limit.

# **EXHIBIT L - DEPARTMENT RECOVERIES**

This exhibit displays the Department's forecast for estate recoveries, trust recoveries, and tort/casualty recoveries. Prior to FY 2010-11, these recoveries were used as an offset to expenditure in Medical Services Premiums. In compliance with State Fiscal Rule 6-6, the Department now reports the recovery types listed above as revenue. A new line of recoveries, Credit Balance and Audits, was added in the re-procured contract effective July 1, 2017. Based on the Department's FY 2018-19 R-08 "Assorted Medicaid Savings Initiatives", the Department was appropriated two FTE to increase staffing to review trust compliance issues and identify additional recoveries for the Department.

In addition to anticipated recovery revenue, Exhibit L also shows the anticipated contingency fee to be paid to contractors for recovery efforts. The Department's revised forecast for the activity reflects changes to contingency fee paid to the contractor as the contract was re-procured in FY 2017-18. Total revenue used to offset General Fund and federal funds, as shown in Exhibit A, is the sum of all recoveries less contingency fee paid to contractors. Recoveries made for dates of service under periods where the State received an enhanced federal match are given the same federal match as was applicable when the services were rendered.

## **EXHIBIT M - CASH-BASED ACTUALS**

Actual final expenditure data by service category for the past 9 years are included for historical purpose and comparison. This history is built around cash-based accounting, with a 12-month period for each fiscal year, based on paid date. This exhibit displays the estimated distribution of final service category expenditure by aid category from the estimated final expenditure by service categories. This is a necessary step because expenditure in the Colorado Operations Resource Engine (CORE) is not allocated to eligibility categories. The basis for this allocation is data obtained from the Department's Medicaid Management Information System (MMIS). This data provides detailed monthly data by eligibility category and by service category. From that step, the percent of the total represented by service-specific eligibility categories was computed and then applied to the final estimate of expenditure for each service category within each major service grouping: Acute Care, Community-Based Long-Term Care, Long-Term Care and Insurance (including subtotals for long-term care and insurance pieces separately), and Service Management.

The Colorado Operations Resource Engine (CORE) was implemented as a replacement for the Colorado Financial Reporting System (COFRS) in July 2014. Under COFRS, the previous fiscal year closed, and the data became final at the beginning of the current fiscal year. Under CORE, the previous fiscal year may not close until December of the current fiscal year. This introduces a small degree of uncertainty regarding actuals that was not present previously. The data presented in this request is based on information available as of September 4, 2024.

# EXHIBIT N - EXPENDITURE HISTORY BY SERVICE CATEGORY

Annual rates of change of final expenditures in medical services are included in the Budget Request for historical context and comparison. Rates from FY 2008-09 through FY 2023-24 are organized by service group.

# EXHIBIT O - COMPARISON OF BUDGET REQUESTS AND APPROPRIATIONS

This exhibit displays the FY 2023-24 final actual total expenditure for Medical Services Premiums, including fund splits, the remaining balance of the FY 2023-24 appropriation, and the per capita cost per client. The per capita cost in this exhibit includes Upper Payment Limit and financing bills. This exhibit will not match Exhibit C due to these inclusions.

Additionally, this exhibit compares the Department's Budget Requests by broad service category to the Department's Long Bill and special bills appropriations for FY 2023-24 and 2024-25 in the chronological order of the requests/appropriations.

# EXHIBIT P - GLOBAL REASONABLENESS

This exhibit displays several global reasonableness tests as a comparison to the projection in this Budget Request. This exhibit is a rough projection utilizing past expenditure patterns as a guide to future expenditure. The Cash Flow Pattern is one forecasting tool used to estimate final expenditure on a monthly basis. It is not meant to replace the extensive forecasting used in the official Budget Request and is not always a predictor of future expenditure.

In places where the Department does not expect the prior year cash flow pattern to be relevant to the current year, the Department has adjusted based on knowledge of current program trends.

# EXHIBIT Q - TITLE XIX AND TITLE XXI TOTAL COST OF CARE

This exhibit details the total cost of Medicaid services, including lines outside of Medicaid Services Premiums, such as service expenses for Medicaid Behavioral Health, the Office of Community Living, Medicaid-funded Department of Human Services (DHS) services, and CHP+, separating Title XIX and Title XXI fund sources, to show the total services cost of providing care to clients. This exhibit also includes a total cost of care per capita exhibit for these combined services, including both Title XIX expenditure and Title XXI expenditure, by eligibility category. Effective with the November 2016 Budget Request, the Department added the request amounts for the current, request, and out years to this exhibit.

# EXHIBIT R - FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP)

This exhibit calculates expected FMAP for the current year, the request year, and the out year. CMS calculates FMAP using Bureau of Economic Analysis (BEA) personal income data and population data for the United States and each state. FMAP is calculated using the following formula:

FMAP<sub>state</sub> = 1 -  $((Per capita income_{state})^2/(Per capita income_{U.S.})^2 * 0.45)$ 

where per capita incomes are based on a rolling three-year average and the FMAP for a given year is taken from the calculation from two years prior.

Estimates are calculated using historic data from the BEA. This calculation only changes if the BEA restates its historical data. However, CMS has informed the Department of the FMAP the Department is eligible for beginning October 1, 2021. Therefore, FMAP for FY 2021-22 and past time periods is not subject to change, as CMS does not restate announced FMAP even in cases where the BEA's updated data results in different calculations. The forecasts for personal income come from the legislative council's most recent forecast for the U.S. and Colorado, and the population forecasts come from the U.S. census for U.S. data and the Department of Local Affair's most recent forecasts for Colorado.

Forecasts throughout this request use these FMAP estimates rather than holding FMAP constant in the request and out years, as was previously done. In cases where a restatement of the BEA's data would result in a different FMAP than was previously anticipated, the Department would submit a supplemental funding request to account for the change in federal funds.

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Exhibit A - Summary of Request

	Calculation	of Request FY 2024-2	95			
	Calculation	n Request FT 2024-2	:5			
ltem	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(2) Medical Services Premiums						
Calculation of Request FY 2024-25 Appropriation						
FY 2024-25 Long Bill (HB 24-1430)	\$11,926,618,728	\$2,324,935,891	\$1,247,280,333	\$1,321,302,705	\$120,304,766	\$6,912,795,033
HB 24-1038 High Acuity Crisis for Children and Youth	\$1,350,000	\$675,000	\$0	\$0	\$0	\$675,000
SB 24-110 Medicaid Prior Authorization Prohibition	\$3,387,323	\$888,555	\$0	\$203,579	\$0	\$2,295,189
Calculation of Request FY 2024-25 Total Spending Authority	\$11,931,356,051	\$2,326,499,446	\$1,247,280,333	\$1,321,506,284	\$120,304,766	\$6,915,765,222
Total Projected Calculation of Request FY 2024-25 Expenditure	\$12,456,945,468	\$2,425,883,702	\$1,247,280,333	\$1,416,035,784	\$119,588,730	\$7,248,156,919
Calculation of Request FY 2024-25 Requested Change from Appropriation	\$525,589,417	\$99,384,256	\$0	\$94,529,500	(\$716,036)	\$332,391,697
Percent Change	4.41%	4.27%	0.00%	7.15%	-0.60%	4.81%
FY 2024-25 November Supplemental Request	\$150,904,277	\$55,921,277	\$0	\$71,026,444	(\$716,036)	\$24,672,592
FY 2024-25 Current Supplemental Request	\$374,685,140	\$43,462,979	\$0	\$23,503,056	\$0	\$307,719,105
Incremental Percent Growth Relative to Appropriation	140.27%	228,66%	0.00%	402.20%	0.00%	108.02%
			-			
	Calculation of	of Request FY 2025-2	26	<u> </u>	'	
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(2) Medical Services Premiums						
Calculation of Request FY 2025-26 Appropriation Plus Special Bills	\$11,931,356,051	\$2,326,499,446	\$1,247,280,333	\$1,321,506,284	\$120,304,766	\$6,915,765,222
Annualization of FY 2024-25 Long Bill (HB 24-1430)	\$66,888,864	(\$15,062,978)	\$0	(\$10,084,255)	SO SO	\$92,036,097
Annualize SB 23-002 Medicaid Reimbursement For Community Health Services	\$11,426,688	\$2,729,115	\$0.00	\$685,499.00	\$0.00	\$8,012,074.00
Total Annualizations	\$78,315,552	(\$12,333,863)	\$0	(\$9,398,756)	\$0	\$100,048,171
Calculation of Request FY 2025-26 Total Spending Authority	\$12,009,671,603	\$2,314,165,583	\$1,247,280,333	\$1,312,107,528	\$120,304,766	\$7,015,813,393
Total Projected Calculation of Request FY 2025-26 Expenditure	\$13,334,899,256	\$2,632,537,583	\$1,247,280,333	\$1,483,706,263	\$119,588,730	\$7,851,786,347
Calculation of Request FY 2025-26 Requested Change from Appropriation	\$1,325,227,653	\$318,372,000	\$0	\$171,598,735	(\$716,036)	\$835,972,954
Percent Change	11.03%	13.76%	0.00%	13.08%	-0.60%	11.92%
FY 2024-25 November Supplemental Request	\$969,133,681	\$310,969,228	\$0	\$124,733,393	(\$716,036)	\$534,147,096
FY 2024-25 Current Supplemental Request	\$356,093,972	\$7,402,772	\$0	\$46,865,342	\$0	\$301,825,858
Incremental Percent Growth Relative to Appropriation	372.16%	4300.71%	0.00%	366.15%	0.00%	276.97%
incrementat i ereene growth netative to Appropriation		of Request FY 2026-2		300.13/0	0.00%	270.77
ltem	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
(2) Medical Services Premiums						
Calculation of Request FY 2026-27 Appropriation Plus Special Bills	\$12,009,671,603	\$2,314,165,583	\$1,247,280,333	\$1,312,107,528	\$120,304,766	\$7,015,813,393
Bill Annualizations						
Annualization of FY 2024-25 Long Bill (HB 24-1430)	\$27,006,224	\$2,587,416	\$0.00	\$1,803,133.00	\$0.00	\$22,615,674.00
Annualize HB 23-1136 Prosthetic Devices For Recreational Activity	\$1,526,304	\$0	\$0.00	\$152,630.00	\$0.00	\$1,373,674.00
Annualize HB 23-1300 Continuous Eligibility Medical Coverage	\$12,133,371	\$5,304,234	\$0.00	\$152,479.00	\$0.00	\$6,676,658.00
Annualize SB 23-002 Medicaid Reimbursement For Community Health Services	\$1,958,861	\$467,847	\$0.00	\$117,514.00	\$0.00	\$1,373,500.00
Annualize HB 23-1228 Nursing Facility Reimbursement Rate Setting	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Total Annualizations	\$42,624,760	\$8,359,497	\$0.00	\$2,225,756.00	\$0.00	\$32,039,506.00
Calculation of Request FY 2026-27 Total Spending Authority	\$12,052,296,363	\$2,322,525,080	\$1,247,280,333	\$1,314,333,284	\$120,304,766	\$7,047,852,899
Total Projected Calculation of Request FY 2026-27 Expenditures	\$14,312,172,907	\$2,883,319,871	\$1,247,280,333	\$1,557,043,323	\$119,588,730	\$8,504,940,650
Calculation of Request FY 2026-27 Requested Change From Appropriation	\$2,259,876,544	\$560,794,791	\$0	\$242,710,039	(\$716,036)	\$1,457,087,751
Percent Change	18.75%	24.15%	0.00%	18.47%	-0.60%	20.67%
FY 2025-26 November Supplemental Request	\$1,810,590,355	\$617,228,279	\$0	\$171,196,745	(\$716,036)	\$1,022,881,368
FY 2025-26 Current Supplemental Request	\$449,286,189	(\$56,433,488)	\$0	\$71,513,294	\$0	\$434,206,383
Incremental Percent Growth Relative to Appropriation	502.99%	-993.73%	0.00%	339.39%	0.00%	335.57%

Exhibit A - Summary of Request

		Cal	culation of Fund Spl FY 2024-25	its			
ltem	Total Request	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	FMAP <sup>(3)</sup>	Notes
Acute Care Services							
Base Acute	\$3,210,306,629	\$1,605,153,314	\$0	\$0	\$1,605,153,315	50.00%	
Breast and Cervical Cancer Program	\$2,156,297	\$0	\$754,704	\$0	\$1,401,593	65.00%	CF: Breast and Cervical Cancer Prevention and Treatment Fund
Family Planning	\$22,005,656	\$2,200,566	\$0	\$0	\$19,805,090	90.00%	
Indian Health Service	\$13,976,666	\$0	\$0	\$0	\$13,976,666	100.00%	
Affordable Care Act Drug Rebate Offset	(\$50,361,246)	\$0	\$0	\$0	(\$50,361,246)		
Affordable Care Act Preventive Services	\$63,629,211	\$31,178,313	\$0	\$0	\$32,450,89982	num <b>ibe</b> 00%po	ated in ex. R reference. From last year has plus .01 in formula? pHE bump?
Non-Emergency Medical Transportation	\$190,976,356	\$95,487,616	\$562	\$0	\$95,488,178	50.00%	CF: Breast and Cervical Cancer Prevention and Treatment Fund
SB 11-008: "Aligning Medicaid Eligibility for Children"	\$121,737,671	\$42,608,185	\$0	\$0	\$79,129,486	65.00%	
SB 11-250: "Eligibility for Pregnant Women in Medicaid"	\$33,100,703	\$11,585,246	\$0	\$0	\$21,515,457	65.00%	
MAGI Parents/Caretakers to 133% FPL	\$207,572,221	\$0	\$22,013,118	\$0	\$185,559,103	89.39%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund; NEMT services receive administrative match
MAGI Adults	\$1,969,210,515	\$0	\$260,019,289	\$0	\$1,709,191,226	86.80%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund; NEMT services receive administrative match
Continuous Eligibility for Children	\$36,119,891	\$0	\$18,059,945	\$0	\$18,059,946	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Disabled Buy-In	\$190,747,190	\$0	\$95,373,595	\$0	\$95,373,595	Variable	CF: Healthcare Affordability and Sustainability Fee Fund and Medicaid Buy in Fund
Non-Newly Eligibles	\$100,521,645	\$0	\$20,104,329	\$0	\$80,417,316	80.00%	CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Parents/Caretakers 60% to 68% FPL	\$18,794,146	\$0	\$9,397,073	\$0	\$9,397,073	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Adult Dental Benefit Financing	\$137,819,068	\$0	\$68,520,529	\$0	\$69,298,539	Variable	CF: Adult Dental Fund
COVID Testing and Treatment Group - State Only Funding	\$26,309	\$26,309	\$0	\$0	\$0		
COVID Vaccine Financing	\$255,626	\$0	\$0	\$0	\$255,626	100.00%	
Acute Care Services Sub-Total	\$6,268,594,554	\$1,788,239,549	\$494,243,144	\$0	\$3,986,111,861		
Community Based Long-Term Care Services	** ** . ***	* * * * * * * * * * * * * * * * * * * *			*. *** *		
Base Community Based Long-Term Care	\$2,401,034,322	\$1,200,517,161	\$0	\$0	\$1,200,517,161	50.00%	
BA-07: Community First Choice American Rescue Plan Act Spending	\$4,972,453 \$26,644,878	\$2,187,879 \$0	\$0 \$13,322,439	\$0 \$0	\$2,784,574 \$13,322,439	56.00% 50.00%	
Children with Autism Waiver Services	\$20,044,078	\$0	\$13,322,439	\$0	\$13,322,439	50.00%	
	\$6,799,573	\$2,379,851	\$0 \$0	\$0	\$4,419,722	65.00%	
SB 11-008: "Aligning Medicaid Eligibility for Children" SB 11-250: "Eligibility for Pregnant Women in Medicaid"	\$0,799,573	\$2,379,831	\$0	\$0	\$4,419,722	65.00%	
MAGI Parents/Caretakers to 133% FPL	\$217,935	\$0	\$21,793	\$0	\$196,142	90.00%	Waivers receive standard match; 90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Adults	\$11,308,693	\$0	\$1,239,433	\$0	\$10,069,260	89.04%	Waivers receive standard match; 90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund
Continuous Eligibility for Children	\$2,891,940	\$0	\$1,445,970	\$0	\$1,445,970	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Disabled Buy-In	\$43,413,243	\$0	\$21,706,621	\$0	\$21,706,622	Variable	CF: Healthcare Affordability and Sustainability Fee Fund and Medicaid Buy in Fund
Non-Newly Eligibles	\$577,269	\$0	\$115,454	\$0	\$461,815	80.00%	CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Parents/Caretakers 60% to 68% FPL	\$47,369	\$0	\$23,684	\$0	\$23,685	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Community Based Long-Term Care Services Sub-Total	\$2,497,907,675	\$1,205,084,891	\$37,875,394	\$0	\$1,254,947,390		
Long-Term Care and Insurance				-			
Base Class I Nursing Facilities	\$803,133,763	\$401,566,881	\$0	\$0	\$401,566,882	50.00%	
Use Nursing Home Penalty Cash Fund for Closure of Union Printers Home	\$0	\$0	\$0	\$0	\$0	N/A	CF: Nursing Home Penalty Cash Fund
Class II Nursing Facilities	\$7,425,064	\$3,712,532	\$0	\$0	\$3,712,532	50.00%	
PACE	\$330,467,455	\$165,233,727	\$0	\$0	\$165,233,728	50.00%	
Supplemental Medicare Insurance Benefit (SMIB)	\$279,672,472	\$172,920,486	\$0	\$0	\$106,751,986	38.17%	Weighted FMAP
Health Insurance Buy-In	\$2,729,572	\$1,364,786	\$0	\$0	\$1,364,786	50.00%	
MAGI Parents/Caretakers to 133% FPL	\$48,569	\$0	\$4,857	\$0	\$43,712	90.00%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Adults	\$4,421,924	\$0	\$484,643	\$0	\$3,937,281	89.04%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund
Continuous Eligibility for Children	\$4,982	\$0	\$2,491	\$0	\$2,491	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Disabled Buy-In	\$105,735	\$0	\$52,867	\$0	\$52,868	Variable	CF: Healthcare Affordability and Sustainability Fee Fund and Medicaid Buy in Fund
Non-Newly Eligibles	\$225,724	\$0	\$45,145	\$0	\$180,579	80.00%	CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Parents/Caretakers 60% to 68% FPL	\$365,125	\$0	\$182,562	\$0	\$182,563	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Long-Term Care and Insurance Sub-Total	\$1,428,600,385	\$744,798,412	\$772,565	\$0	\$683,029,408		
		· · · ·		· · ·	•		

		Cale	culation of Fund Spl FY 2024-25	its			
ltem	Total Request	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	FMAP <sup>(3)</sup>	Notes
Service Management							
Base Service Management						50.00%	
Base Accountable Care Collaborative	\$86,489,391	\$43,244,695	\$0	\$0	\$43,244,696	50.00%	
Accountable Care Collaborative Incentive Payments	\$57,294,411	\$17,989,496	\$10,657,709	\$0	\$28,647,206	50.00%	
FY 2021-22 R-14 Technical Adjustment (Healthy Communities MSP Impact)	\$624,374	\$312,187	\$0	\$0	\$312,187	50.00%	
Tobacco Quit Line	\$1,285,726	\$0	\$857,151	\$0	\$428,575	33.33%	CF: Tobacco Education Fund
SB 11-008: "Aligning Medicaid Eligibility for Children"	\$9,063,848	\$3,172,347	\$0	\$0	\$5,891,501	65.00%	
SB 11-250: "Eligibility for Pregnant Women in Medicaid"	\$1,050,631	\$367,721	\$0	\$0	\$682,910	65.00%	
MAGI Parents/Caretakers to 133% FPL	\$5,632,558	\$0	\$563,256	\$0	\$5,069,302	90.00%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Adults	\$39,954,254	\$0	\$4,378,986	\$0	\$35,575,268	89.04%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund
Continuous Eligibility for Children	\$2,109,037	\$0	\$1,054,518	\$0	\$1,054,519	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Disabled Buy-In	\$3,635,330	\$0	\$1,817,665	\$0	\$1,817,665	Variable	CF: Healthcare Affordability and Sustainability Fee Fund and Medicaid Buy in Fund
Non-Newly Eligibles	\$2,930,030	\$0	\$586,006	\$0	\$2,344,024	80.00%	CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Parents/Caretakers 60% to 68% FPL	\$713,815	\$0	\$356,907	\$0	\$356,908	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Service Management Sub-Total	\$210,783,405	\$65,086,446	\$20,272,198	\$0	\$125,424,761		, ,
FY 2024-25 Estimate of Total Expenditures for Medical Services to Clients	\$10,405,886,019	\$3,803,209,298	\$553,163,301	\$0	\$6,049,513,420		
Financing							
Upper Payment Limit Financing	\$3,508,998	(\$3,725,758)	\$3,508,998	\$0	\$3,725,758	Variable	CF: Certification of Public Expenditure
Department Recoveries Adjustment	\$0	(\$38,005,369)	\$76,010,738	\$0	(\$38,005,369)	50.00%	CF: Department Recoveries
Denver Health Outstationing	\$1,612,941	\$577,558	\$0	\$0	\$1,035,383	64.19%	
Healthcare Affordability and Sustainability Fee Supplemental Payments	\$1,570,087,542	\$0	\$584,897,395	\$0	\$985,190,147	62.75%	CF: Healthcare Affordability and Sustainability Fee Cash Fund
Nursing Facility Supplemental Payments	\$116,394,499	\$0	\$58,197,249	\$0	\$58,197,250	50.00%	CF: Medicaid Nursing Facility Provider Fee Cash Fund
Physician Supplemental Payments	\$11,360,133	(\$1,096,153)	\$5,754,804	\$0	\$6,701,482	53.80%	CF: Certification of Public Expenditure
Hospital High Volume Inpatient Payment	\$3,615,217	(\$400,575)	\$1,808,110	\$0	\$2,207,682	54.98%	CF: Certification of Public Expenditure
Health Care Expansion Fund Transfer Adjustment	\$0	(\$46,929,200)	\$46,929,200	\$0	\$0	N/A	CF: Health Care Expansion Fund
Intergovernmental Transfer for Difficult to Discharge Clients	\$1,400,000	\$0	\$700,000	\$0	\$700,000	50.00%	CF: Intergovernmental Transfer
Denver Health Ambulance Payments	\$3,989,667	(\$209,982)	\$2,099,825	\$0	\$2,099,825	50.00%	CF: Certification of Public Expenditure
University of Colorado School of Medicine Payment	\$219,738,194	\$0	\$0	\$107,671,715	\$112,066,479	51.00%	RF: Department of Higher Education, Fee-for-service Contracts with State Institutions for Specialty Education Programs
Emergency Transportation Provider Payments	\$100,767,259	(\$12,327,308)	\$49,874,704	\$0	\$63,219,863	55.90%	CF: Certification of Public Expenditure
Public School Health Services	(\$125,000)	(\$1,283,174)	\$0	\$1,158,174	\$0	N/A	RF: Public School Health Services
Nurse Home Visitor Program	\$3,010,000	\$0	\$0	\$1,505,000	\$1,505,000	N/A	
Cash Fund Financing: Tobacco Tax Cash Fund (SB 11-210)	\$0	(\$1,491,000)	\$1,491,000	\$0	\$0	N/A	CF: Tabacoo Tax Cash Fund
Cash Fund Financing: Healthcare Affordability and Sustainability Fee Cash Fund (SB 13-230) - Upper Payment Limit Backfill	\$15,700,000	(\$15,700,000)	\$31,400,000	\$0	\$0	N/A	CF: Healthcare Affordability and Sustainability Fee Cash Fund
(SB 13-250) - Upper Payment Limit Backfill Cash Fund Financing: Old Age Pension Health and Medical Care Fund (SB 13-200)	\$0	(\$9,253,841)	\$0	\$9,253,841	\$0	N/A	CF: Old Age Pension Fund
Cash Fund Financing: Service Fee Fund (SB 13-167)	\$0	(\$200,460)	\$200,460	\$0	\$0	N/A	CF: Service Fee Fund
Financing Sub-Total	\$2,051,059,449	(\$130,045,263)	\$862,872,483	\$119,588,730	\$1,198,643,499	11//	Cr. Service ree rund
Total Projected Expenditures <sup>(2)</sup>	\$12,456,945,468	\$3,673,164,035	\$1,416,035,784	\$119,588,730	\$7,248,156,919		
Definitions: FMAP: Federal Medical Assistance Percentage MAGI: M						oral Dave	Level EEDs Fodoral Financial Participation
			e cluerty ACA: Patient	rrotection and arrordable Car	e ACL OF ZUIU TPL: FEG	eral Poverty	Level Frr. rederal rinancial Participation
<ol> <li>This line adjusts for transfers from cash funds to the General Fundary</li> <li>Of the General Fund total, \$1,247,280,333 is General Fund Exempt</li> </ol>		eisewhere. See narrative for more information.					
(2) Or the deneral rund total, \$1,247,260,333 is deneral rund Exemp	JL.						

Exhibit A - Summary of Request

			Calculation of Fund FY 2025-26				
ltem	Total Request	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	FMAP (3)	Notes
Acute Care Services							
Base Acute	\$3,405,680,417	\$1,702,840,208	\$0	\$0	\$1,702,840,209	50.00%	
Breast and Cervical Cancer Program	\$2,387,351	\$0	\$835,573	\$0	\$1,551,778	65.00%	CF: Breast and Cervical Cancer Prevention and Treatment Fund
Family Planning	\$23,794,662	\$2,379,466	\$0	\$0	\$21,415,196	90.00%	
Indian Health Service	\$15,045,328	\$0	\$0	\$0	\$15,045,328	100.00%	
Affordable Care Act Drug Rebate Offset	(\$54,273,793)	\$0 \$30,956,947	\$0 \$0	\$0 \$0	(\$54,273,793)	100.00%	
Affordable Care Act Preventive Services	\$63,177,443	\$30,956,947 \$104,205,134	\$609	\$0 \$0	\$32,220,496	51.00% 50.00%	CE. Procest and Consists Conser Provention and Treatment Fund
Non-Emergency Medical Transportation	\$208,411,487 \$131,821,276	\$104,205,134	\$609	\$0	\$104,205,744 \$85,683,829	65.00%	CF: Breast and Cervical Cancer Prevention and Treatment Fund
SB 11-008: "Aligning Medicaid Eligibility for Children" SB 11-250: "Eligibility for Pregnant Women in Medicaid"	\$38,655,321	\$13,529,362	\$0	\$0	\$25,125,959	65.00%	
				·			90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability
MAGI Parents/Caretakers to 133% FPL	\$231,427,793	\$0	\$24,520,343	\$0	\$206,907,450	89.40%	Fee Fund; NEMT services receive administrative match 90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability
MAGI Adults	\$2,251,831,114	\$0	\$278,746,321	\$0	\$1,973,084,793	87.62%	Fee Fund; NEMT services receive administrative match
Continuous Eligibility for Children	\$36,414,709	\$0	\$18,207,354	\$0	\$18,207,355	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund CF: Healthcare Affordability and Sustainability Fee Fund and Medicaid Buy
Disabled Buy-In	\$240,338,911	\$0	\$122,903,843	\$0	\$117,435,068	Variable	in Fund
Non-Newly Eligibles	\$100,492,794	\$0	\$20,098,559	\$0	\$80,394,235	80.00%	CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Parents/Caretakers 60% to 68% FPL Adult Dental Benefit Financing	\$19,284,583 \$146,288,053	\$0 \$0	\$9,642,291 \$72,645,858	\$0 \$0	\$9,642,292 \$73,642,195	50.00% Variable	CF: Healthcare Affordability and Sustainability Fee Fund CF: Adult Dental Fund
Covid Vaccine Financing	\$146,266,053	\$0 \$0	\$72,643,636	\$0	\$73,642,193	100.00%	Cr: Addit Delitat Fund
Acute Care Services Sub-Total	\$6,860,777,449	\$1,900,048,564	\$547,600,751	\$0	\$4,413,128,134	100.00%	
Community Based Long-Term Care Services	\$0,000,777,177	\$1,700,010,501	\$517,000,751	Ţ.	\$ 1, 113, 120, 13 1		
Base Community Based Long-Term Care	\$1,904,740,361	\$952.370.180	\$0	\$0	\$952,370,181	50.00%	
BA -07 Community First Choice	\$687,516,970	\$302,507,467	\$0	\$0	\$385,009,503	56.00%	
Children with Autism Waiver Services	\$0	\$0	\$0	\$0	\$0	65.00%	
SB 11-008: "Aligning Medicaid Eligibility for Children"	\$7,010,545	\$2,453,691	\$0	\$0	\$4,556,854	65.00%	
SB 11-250: "Eligibility for Pregnant Women in Medicaid"	\$0	\$0	\$0	\$0	\$0	65.00%	
MAGI Parents/Caretakers to 133% FPL	\$227,904	\$0	\$22,790	\$0	\$205,114	90.00%	Waivers receive standard match; 90% FFP January 1, 2020; CF: Healthcare  Affordability and Sustainability Fee Fund
MAGI Adults	\$12,041,717	\$0	\$1,204,171	\$0	\$10,837,546	90.00%	Waivers receive standard match; 90% FFP January 1, 2020; CF: Healthcare  Affordability and Sustainability Fee Fund
Continuous Eligibility for Children	\$2,633,610	\$0	\$1,316,805	\$0	\$1,316,805	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Disabled Buy-In	\$46,565,971	\$0	\$23,812,776	\$0	\$22,753,195	Variable	CF: Healthcare Affordability and Sustainability Fee Fund and Medicaid Buy in Fund
Non-Newly Eligibles	\$505,305	\$0	\$101,061	\$0	\$404,244	80.00%	CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Parents/Caretakers 60% to 68% FPL	\$43,625	\$0	\$21,812	\$0	\$21,813	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Community Based Long-Term Care Sub-Total	\$2,661,286,008	\$1,257,331,338	\$26,479,415	\$0	\$1,377,475,255		
Long-Term Care and Insurance							
Base Class I Nursing Facilities	\$822,597,256	\$411,298,628	\$0	\$0	\$411,298,628	50.00%	
Use Nursing Home Penalty Cash Fund for Closure of Union Printers Home	\$0	\$0	\$0	\$0	\$0	N/A	CF: Nursing Home Penalty Cash Fund
Class II Nursing Facilities	\$7,881,411	\$3,940,705	\$0	\$0	\$3,940,706	50.00%	
PACE	\$356,985,213	\$178,492,606	\$0	\$0	\$178,492,607	50.00%	
Supplemental Medicare Insurance Benefit (SMIB)	\$299,051,028	\$185,782,322	\$0	\$0	\$113,268,706	37.88%	Weighted FMAP
Health Insurance Buy-In	\$2,695,307	\$1,347,653	\$0	\$0	\$1,347,654	50.00%	
MAGI Parents/Caretakers to 133% FPL	\$47,959	\$0	\$4,796	\$0	\$43,163	90.00%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Adults	\$4,554,483	\$0	\$455,448	\$0	\$4,099,035	90.00%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund
Continuous Eligibility for Children	\$4,799	\$0	\$2,399	\$0	\$2,400	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Disabled Buy-In	\$108,276	\$0	\$55,370	\$0	\$52,906	Variable	CF: Healthcare Affordability and Sustainability Fee Fund and Medicaid Buy in Fund
Non-Newly Eligibles	\$203,253	\$0	\$40,651	\$0	\$162,602	80.00%	CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Parents/Caretakers 60% to 68% FPL	\$214,257	\$0	\$107,128	\$0	\$107,129	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Long-Term Care and Insurance Sub-Total	\$1,494,343,242	\$780,861,914	\$665,792	\$0	\$712,815,536		
				<del></del>			

			Calculation of Fund FY 2025-26				
ltem	Total Request	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	FMAP (3)	Notes
Service Management							
Base Accountable Care Collaborative	\$89,662,102	\$44,831,051	\$0	\$0	\$44,831,051	50.00%	
American Rescue Plan Act Spending	\$0	\$0	\$0	\$0	\$0	50.00%	
Accountable Care Collaborative Incentive Payments	\$53,500,227	\$17,157,481	\$9,592,633	\$0	\$26,750,113	50.00%	
FY 2021-22 R-14 Technical Adjustment (Healthy Communities MSP Impact)	\$624,374	\$312,187	\$0	\$0	\$312,187	50.00%	
Tobacco Quit Line	\$1,285,726	\$0	\$857,151	\$0	\$428,575	33.33%	CF: Tobacco Education Fund
SB 11-008: "Aligning Medicaid Eligibility for Children"	\$9,167,014	\$3,208,455	\$0	\$0	\$5,958,559	65.00%	
SB 11-250: "Eligibility for Pregnant Women in Medicaid"	\$1,274,292	\$446,002	\$0	\$0	\$828,290	65.00%	
MAGI Parents/Caretakers to 133% FPL	\$5,976,466	\$0	\$597,647	\$0	\$5,378,819	90.00%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Adults	\$44,309,967	\$0	\$4,430,997	\$0	\$39,878,970	90.00%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund
Continuous Eligibility for Children	\$2,072,549	\$0	\$1,036,274	\$0	\$1,036,275	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Disabled Buy-In	\$4,388,098	\$0	\$2,243,973	\$0	\$2,144,125	Variable	CF: Healthcare Affordability and Sustainability Fee Fund and Medicaid Buy in Fund
Non-Newly Eligibles	\$2,678,251	\$0	\$535,650	\$0	\$2,142,601	80.00%	CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Parents/Caretakers 60% to 68% FPL	\$687,034	\$0	\$343,517	\$0	\$343,517	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Service Management Sub-Total	\$215,626,100	\$65,955,176	\$19,637,842	\$0	\$130,033,082		
FY 2025-26 Estimate of Total Expenditures for Medical	\$11,232,032,799	\$4,004,196,992	\$594,383,800	\$0	\$6,633,452,007		
Services to Clients	\$11,232,032,799	34,004,176,772	\$354,363,600	30	\$0,033,432,007		
Financing							
Upper Payment Limit Financing	\$3,810,184	(\$3,810,184)	\$3,810,184	\$0	\$3,810,184	Variable	CF: Certification of Public Expenditure
Department Recoveries Adjustment	\$0	(\$38,005,369)	\$76,010,738	\$0	(\$38,005,369)	50.00%	CF: Department Recoveries
Denver Health Outstationing	\$1,698,910	\$608,641	\$0	\$0	\$1,090,269	64.17%	
Healthcare Affordability and Sustainability Fee Supplemental Payments	\$1,604,384,785	\$0	\$597,002,350	\$0	\$1,007,382,435	62.79%	CF: Healthcare Affordability and Sustainability Fee Cash Fund
Nursing Facility Supplemental Payments	\$125,050,000	\$0	\$62,525,000	\$0	\$62,525,000	50.00%	CF: Medicaid Nursing Facility Provider Fee Cash Fund
Physician Supplemental Payments	\$12,464,196	(\$656,010)	\$6,560,103	\$0	\$6,560,103	55.90%	CF: Certification of Public Expenditure
Hospital High Volume Inpatient Payment	\$4,002,480	(\$227,354)	\$2,099,055	\$0	\$2,130,779	54.85%	CF: Certification of Public Expenditure
Health Care Expansion Fund Transfer Adjustment	\$0	(\$46,929,200)	\$46,929,200	\$0	\$0	N/A	CF: Health Care Expansion Fund
Intergovernmental Transfer for Difficult to Discharge	\$1,400,000	\$0	\$700,000	\$0	\$700,000	50.00%	CF: Intergovernmental Transfer
Denver Health Ambulance Payments	\$4,202,315	(\$221,175)	\$2,211,745	\$0	\$2,211,745	52.63%	CF: Certification of Public Expenditure
University of Colorado School of Medicine Payment	\$215,343,430	\$0	\$0	\$107,671,715	\$107,671,715	50.00%	CF: Intergovernmental Transfer from Department of Higher Education RF: Department of Higher Education, Fee-for-service Contracts with State Institutions for Speciality Education Programs
Emergency Transportation Provider Payments	\$111,975,157	(\$7,147,350)	\$58,370,028	\$0	\$60,752,479	55.90%	CF: Certification of Public Expenditure
Public School Health Services	(\$175,000)	(\$1,333,174)	\$0	\$1,158,174	\$0	N/A	RF: Public School Health Services
FY 2024-25 JBC Action- Tobacco Forecast True Up	\$0	\$0	\$0	\$0	\$0	N/A	
Nurse Home Visitor Program	\$3,010,000	\$0	\$0	\$1,505,000	\$1,505,000	N/A	
Cash Fund Financing: Tobacco Tax Cash Fund (SB 11- 210)	\$0	(\$1,503,600)	\$1,503,600	\$0	\$0	N/A	CF: Tabacoo Tax Cash Fund
Cash Fund Financing: Healthcare Affordability and Sustainability Fee Cash Fund (SB 13-230) - Upper Payment Limit Backfill	\$15,700,000	(\$15,700,000)	\$31,400,000	\$0	\$0	N/A	CF: Healthcare Affordability and Sustainability Fee Cash Fund
Cash Fund Financing: Old Age Pension Health and Medical Care Fund (SB 13-200)	\$0	(\$9,253,841)	\$0	\$9,253,841	\$0	N/A	CF: Old Age Pension Fund
Cash Fund Financing: Service Fee Fund (SB 13-167)	\$0	(\$200,460)	\$200,460	\$0	\$0	N/A	CF: Service Fee Fund
Financing Sub-Total	\$2,102,866,457	(\$124,379,076)	\$889,322,463	\$119,588,730	\$1,218,334,340		
Total Projected Expenditures <sup>(2)</sup>	\$13,334,899,256	\$3,879,817,916	\$1,483,706,263	\$119,588,730	\$7,851,786,347		
Definitions: EMAD: Federal Medical Assistance Percentage		ed Gross Income PACE: Program of All-Inclusiv	Carra fara than El dander	CA: Patient Protection and	166	140 FDI - F-	oderal Poverty Level FFD: Federal Financial Participation CHCRC:

Definitions: FMAP: Federal Medical Assistance Percentage MAGI: Modified Adjusted Gross Income PACE: Program of All-Inclusive Care for the Elderly ACA: Patient Protection and Affordable Care Act of 2010 FPL: Federal Poverty Level FFP: Federal Financial Participation CHCBS: Children's Home- and Community-Based Services

<sup>(1)</sup> This line adjusts for transfers from cash funds to the General Fund that are not broken out elsewhere. See Narrative for more information.
(2) Of the General Fund total, \$1,247,280,333 is General Fund Exempt.

Exhibit A - Summary of Request

			Calculation of Fund FY 2026-27				
Item	Total Request	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	FMAP	Notes
Acute Care Services						-	
Base Acute	\$3,744,188,129	\$1,872,094,064	\$0	\$0	\$1,872,094,065	50.00%	
Breast and Cervical Cancer Program	\$2,585,227	\$0	\$904,829	\$0	\$1,680,398	65.00%	CF: Breast and Cervical Cancer Prevention and Treatment Fund
Family Planning	\$25,877,214	\$2,587,722	\$0	\$0	\$23,289,492	90.00%	
Indian Health Service	\$15,812,243	\$0	\$0	\$0	\$15,812,243	100.00%	
Affordable Care Act Drug Rebate Offset	(\$58,490,305)	\$0	\$0	\$0	(\$58,490,305)	100.00%	
Affordable Care Act Preventive Services	\$64,718,973	\$31,712,297	\$0		\$33,006,676	51.00%	
Non-Emergency Medical Transportation	\$193,182,640	\$96,590,676	\$645	\$0	\$96,591,320	50.00%	CF: Breast and Cervical Cancer Prevention and Treatment Fund
SB 11-008: "Aligning Medicaid Eligibility for Children"	\$144,798,242	\$50,679,385	\$0	\$0	\$94,118,857	65.00%	
SB 11-250: "Eligibility for Pregnant Women in Medicaid"	\$47,579,418	\$16,652,796	\$0	\$0	\$30,926,622	65.00%	
MAGI Parents/Caretakers to 133% FPL	\$260,099,953	\$0	\$27,540,168	\$0	\$232,559,785	89.41%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund; NEMT services receive administrative match
MAGI Adults	\$2,536,551,743	\$0	\$313,157,314	\$0	\$2,223,394,429	87.65%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund; NEMT services receive administrative match
Continuous Eligibility for Children	\$36,586,221	\$0	\$18,293,110	\$0	\$18,293,111	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Disabled Buy-In	\$255,421,383	\$0	\$130,435,527	\$0	\$124,985,856	Variable	CF: Healthcare Affordability and Sustainability Fee Fund and Medicaid Buy in Func
Non-Newly Eligibles	\$102,543,582	\$0	\$20,508,716	\$0	\$82,034,866	80.00%	CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Parents/Caretakers 60% to 68% FPL	\$20,630,870	\$0	\$10,315,435	\$0	\$10,315,435	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Adult Dental Benefit Financing	\$153,508,577	\$0	\$76,234,187	\$0	\$77,274,390	Variable	CF: Adult Dental Fund
Acute Care Services Sub-Total	\$7,545,594,110	\$2,070,316,940	\$597,389,931	\$0	\$4,877,887,240		
Community Based Long-Term Care Services							
Base Community Based Long-Term Care	\$1,389,916,267	\$694,958,133	\$0		\$694,958,134	50.00%	
BA -07 Community First Choice	\$1,366,852,120	\$601,414,933	\$0		\$765,437,187	56.00%	
SB 11-008: "Aligning Medicaid Eligibility for Children"	\$7,363,068 \$0	\$2,577,074	\$0 \$0	\$0 \$0	\$4,785,994	65.00% 65.00%	
SB 11-250: "Eligibility for Pregnant Women in Medicaid"		\$0	ŞU		\$0	65.00%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability
MAGI Parents/Caretakers to 133% FPL	\$249,763	\$0	\$24,976	\$0	\$224,787	90.00%	Waivers receive standard match; 90% FFP January 1, 2020; CF: Healthcare
MAGI Adults	\$13,103,178	\$0	\$1,310,318	\$0	\$11,792,860	90.00%	Affordability and Sustainability Fee Fund
Continuous Eligibility for Children	\$2,461,361	\$0	\$1,230,680	\$0	\$1,230,681	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Disabled Buy-In	\$50,497,300	\$0	\$25,787,355	\$0	\$24,709,945	Variable	CF: Healthcare Affordability and Sustainability Fee and Medicaid Buy-Ir Func
Non-Newly Eligibles	\$492,759	\$0	\$98,552	\$0	\$394,207	80.00%	CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Parents/Caretakers 60% to 68% FPL	\$44,938	\$0	\$22,469	\$0	\$22,469	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Community Based Long-Term Care Sub-Total	\$2,830,980,754	\$1,298,950,140	\$28,474,350	\$0	\$1,503,556,264		
Long-Term Care and Insurance	\$830,157,394	\$415,078,697	\$0	\$0	\$415,078,697	50.00%	
Base Class I Nursing Facilities Class II Nursing Facilities	\$8,341,324	\$415,078,697	\$0 \$0		\$415,078,697	50.00%	
PACE	\$383,620,726	\$4,170,662	\$0		\$191,810,363	50.00%	
Supplemental Medicare Insurance Benefit (SMIB)	\$326,757,748	\$203,086,189	\$0	\$0	\$123,671,559	37.85%	Weighted FMAF
Health Insurance Buy-In	\$2,695,307	\$1,347,653	\$0	\$0	\$1,347,654	50.00%	
MAGI Parents/Caretakers to 133% FPL	\$47,959	\$0	\$4,796	\$0	\$43,163	90.00%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Func
MAGI Adults	\$4,614,588	\$0	\$461,459	\$0	\$4,153,129	90.00%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Func
Continuous Eligibility for Children	\$4,637	\$0	\$2,318	\$0	\$2,319	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Disabled Buy-In	\$109,272	\$0	\$55,801	\$0	\$53,471	Variable	CF: Healthcare Affordability and Sustainability Fee Fund and Medicaid Buy in Fund
Non-Newly Eligibles	\$186,551	\$0	\$37,310	\$0	\$149,241	80.00%	CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Parents/Caretakers 60% to 68% FPL	\$230,117	\$0	\$115,058	\$0	\$115,059	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund

			Calculation of Fund FY 2026-27	•			
ltem	Total Request	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	FMAP	Notes
Service Management							
Base Accountable Care Collaborative	\$93,336,030	\$46,668,015	\$0	\$0	\$46,668,015	50.00%	
Accountable Care Collaborative Incentive Payments	\$56,751,675	\$17,852,671	\$10,523,166	\$0	\$28,375,838	50.00%	
FY 2021-22 R-14 Technical Adjustment (Healthy Communities MSP Impact)	\$624,374	\$312,187	\$0	\$0	\$312,187	50.00%	
Tobacco Quit Line	\$1,285,727	\$0	\$857,151	\$0	\$428,576	33.33%	CF: Tobacco Education Fund
SB 11-008: "Aligning Medicaid Eligibility for Children"	\$9,856,984	\$3,449,944	\$0	\$0	\$6,407,040	65.00%	
SB 11-250: "Eligibility for Pregnant Women in Medicaid"	\$1,366,609	\$478,313	\$0	\$0	\$888,296	65.00%	
MAGI Parents/Caretakers to 133% FPL	\$6,420,564	\$0	\$642,056	\$0	\$5,778,508	90.00%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Adults	\$48,078,607	\$0	\$4,807,861	\$0	\$43,270,746	90.00%	90% FFP January 1, 2020; CF: Healthcare Affordability and Sustainability Fee Fund
Continuous Eligibility for Children	\$2,073,285	\$0	\$1,036,642	\$0	\$1,036,643	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Disabled Buy-In	\$4,606,274	\$0	\$2,352,276	\$0	\$2,253,998	Variable	CF: Healthcare Affordability and Sustainability Fee Fund and Medicaid Buy in Fund
Non-Newly Eligibles	\$2,638,945	\$0	\$527,789	\$0	\$2,111,156	80.00%	CF: Healthcare Affordability and Sustainability Fee Fund
MAGI Parents/Caretakers 60% to 68% FPL	\$704,198	\$0	\$352,099	\$0	\$352,099	50.00%	CF: Healthcare Affordability and Sustainability Fee Fund
Service Management Sub-Total	\$227,743,272	\$68,761,130	\$21,099,040	\$0	\$137,883,102		·
FY 2026-27 Estimate of Total Expenditures for Medical Services to Clients	\$12,161,083,759	\$4,253,521,774	\$647,640,063	\$0	\$7,259,921,923		
Financing							
Upper Payment Limit Financing	\$4,013,267	(\$4,013,267)	\$4,013,267	\$0	\$4,013,267	Variable	CF: Certification of Public Expenditure
Department Recoveries Adjustment	\$0	(\$38,027,618)	\$76,055,237	\$0	(\$38,027,619)	50.00%	CF: Department Recoveries
Denver Health Outstationing	\$1,789,462	\$641,080	\$0	\$0	\$1,148,382	64.17%	
Healthcare Affordability and Sustainability Fee	\$1,636,472,480	\$0	\$608,942,397	\$0	\$1,027,530,083	62.79%	CF: Healthcare Affordability and Sustainability Fee Cash Fund
Supplemental Payments		·		• •			
Nursing Facility Supplemental Payments	\$132,550,000	\$0	\$66,275,000	\$0	\$66,275,000	50.00%	CF: Medicaid Nursing Facility Provider Fee Cash Fund
Physician Supplemental Payments	\$13,128,537	(\$690,976)	\$6,909,756	\$0	\$6,909,756	50.00%	CF: Certification of Public Expenditure
Hospital High Volume Inpatient Payment	\$4,232,522	(\$222,764)	\$2,227,643	\$0	\$2,227,643	50.38%	CF: Certification of Public Expenditure
Health Care Expansion Fund Transfer Adjustment	\$0	(\$46,110,400)	\$46,110,400	\$0	\$0	N/A	CF: Health Care Expansion Fund
Intergovernmental Transfer for Difficult to Discharge	\$1,400,000	\$0	\$700,000	\$0	\$700,000	50.00%	CF: Intergovernmental Transfer
Denver Health Ambulance Payments	\$4,426,299	(\$232,963)	\$2,329,631	\$0	\$2,329,631	50.00%	CF: Certification of Public Expenditure
University of Colorado School of Medicine Payment	\$215,343,430	\$0	\$0	\$107,671,715	\$107,671,715	50.00%	CF: Intergovernmental Transfer from Department of Higher Education RF: Department of Higher Education, Fee-for-service Contracts with State Institutions for Speciality Education Programs
Emergency Transportation Provider Payments	\$119,198,151	(\$6,273,587)	\$62,735,869	\$0	\$62,735,869	51.00%	CF: Certification of Public Expenditure
Public School Health Services	(\$175,000)	(\$1,333,174)	\$0	\$1,158,174	\$0	N/A	RF: Public School Health Services
Nurse Home Visitor Program	\$3,010,000	\$0	\$0	\$1,505,000	\$1,505,000	N/A	
Cash Fund Financing: Tobacco Tax Cash Fund (SB 11-210)	\$0	(\$1,503,600)	\$1,503,600	\$0	\$0	N/A	CF: Tabacoo Tax Cash Fund
Cash Fund Financing: Healthcare Affordability and Sustainability Fee Cash Fund (SB 13-230) - Upper Payment Limit Backfill	\$15,700,000	(\$15,700,000)	\$31,400,000	\$0	\$0	N/A	CF: Healthcare Affordability and Sustainability Fee Cash Fund
Cash Fund Financing: Old Age Pension Health and Medical Care Fund (SB 13-200)	\$0	(\$9,253,841)	\$0	\$9,253,841	\$0	N/A	CF: Old Age Pension Fund
Cash Fund Financing: Service Fee Fund (SB 13-167)	\$0	(\$200,460)	\$200,460	\$0	\$0	N/A	CF: Service Fee Fund
Financing Sub-Total	\$2,151,089,148	(\$122,921,570)	\$909,403,260	\$119,588,730	\$1,245,018,727		
Total Projected Expenditures <sup>(2)</sup>	\$14,312,172,907	\$4,130,600,204	\$1,557,043,323	\$119,588,730	\$8,504,940,650		
(1) This line adjusts for transfers from cash funds to the G (2) Of the General Fund total, \$1,247,280,333 is General I		broken out elsewhere. See Narrative for more i	nformation.				

#### Exhibit B - Medicaid Caseload

								Final Re	quest									
							Official Medicaid (	aseload Actuals ar	d Projection with	out Retroactivity								
ltem	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	MAGI Eligible Children	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	HB 22-1289 Medicaid Adults	TOTAL
FY 2000-01 Actuals	33,649	5,157	46,046	-	27,081				123,221		13,076			12,451	8,15			
FY 2001-02 Actuals	33,916	5,184	46,349	-	33,347			-	143,909	-	13,121			4,028	8,42			295,413
% Change from FY 2000-01	0.79%	0.52%	0.66%	0.00%	23.14%	0.00%	0.00%	0.00%	16.79%	0.00%	0.349			-67.65%	3.32			7.279
FY 2003-04 Actuals % Change from FY 2001-02	34,329 1,22%	5,548 7.02%	46,789 0.95%	0.00%	47,562 42.63%	0.00%	0.00%	105	195,279 35,70%	0.00%	14,914			4,793 18,99%	9,84 16.78			
% Change from FY 2001-02 FY 2004-05 Actuals	35,780	6,082	47,929	0.00%	57,140	0.00%	0.00%	0.00%	222,472	0.00%	15,795			5,150	9,60		0.00%	406,024
% Change from FY 2003-04	4,23%	9,63%	2.44%	0.00%	20.14%	0.00%	0.00%	-17.14%	13.93%	0.00%	5.91%			7,45%	-2.41		0.00%	10.469
FY 2005-06 Actuals	36,207	6,042	47,855		58,885	0.00%	0.00%	188	214,158	0.00%	16,460			6,212	11,09		0.000	402,218
% Change from FY 2004-05	1.19%	-0.66%	-0.15%	0.00%	3.05%	0.00%	0.00%	116.09%	-3.74%	0.00%	4.219			20.62%	15.48		0.00%	-0.949
FY 2006-07 Actuals	35,888	6,059	48,799		55,850			228	205,390		16,724	5,182	-	5,201	12,90	В 0	0	392,229
% Change from FY 2005-06	-0.88%	0.28%	1.97%	0.00%	-5.15%	0.00%	0.00%	21.28%	-4.09%	0.00%	1.609			-16.27%	16.37		0.00%	
FY 2007-08 Actuals	36,284	6,146	49,933		53,473			270	204,022		17,141			4,191	14,21		0'	391,962
% Change from FY 2006-07 FY 2008-09 Actuals	1.10% 37.619	1.44% 6.447	2.32%	0.00%	-4.26% 61.874	0.00%	0.00%	18.42% 317	-0.67% 235,129	0.00%	2.49%			-19.42% 3.987	10.12		0.00%	-0.079 436,812
FY 2008-09 Actuals % Change from FY 2007-08	37,619	6,447 4,90%	51,355 2.85%	0.00%	61,874 15.71%	0.00%	0.00%	317 17.41%	235,129 15.25%	0.00%	18,033			3,987 -4.87%	15,07		0.00%	436,812
% Change from FY 2007-08 FY 2009-10 Actuals	38,487	7,049	53,264	0.00%	74,839	3,238	0.00%	17.41%	275,672	0.00%	18.381			3,693	15.91		0.00%	498,797
% Change from FY 2008-09	2,31%	9,34%	3,72%	0.00%	20.95%	0.00%	0.00%	34.07%	17.24%	0.00%	1.939			-7.37%	5,60		0.00%	
FY 2010-11 Actuals	38,921	7,767	56,285		81,114	27,167		531	302,410		18,393			3,213	17,09		0	560,759
% Change from FY 2009-10	1.13%	10.19%	5.67%	0.00%	8.38%	739.01%	0.00%	24.94%	9.70%	0.00%	0.079			-13.00%	7.36		0.00%	12.42
FY 2011-12 Actuals	39,740	8,383	59,434		93,224	35,461	1,134	597	334,633		18,034			2,770	18,87		0	12.429
% Change from FY 2010-11	2.10%	7.93%	5.59%	0.00%	14.93%	30.53%	0.00%	12.43%	10.66%	0.00%	-1.95%			-13.79%	10.42		0.00%	10.569
FY 2012-13 Actuals	40,827	9,051	61,920	888	99,392	41,545	10,634	623	359,843	8,236	17,777			2,684	21,20		0'	682,994
% Change from FY 2011-12	2.74%	7.97%	4.18%	1607.69%	6.62%	17.16%	837.74%	4.36%	7.53%	0.00%	-1.43%			-3.10%	12.37		0.00%	10.179
FY 2013-14 Actuals	41,836	9,853 8,86%	64,424	2,560 188.29%	124,680	47,082 13,33%	87,243	559 -10,27%	399,032	25,345	18,267		1,057 207.27%	2,481 -7.56%	23,37		0.00%	860,957
% Change from FY 2012-13 FY 2014-15 Actuals	2.47% 41,817	8.86% 10.466	4.04%		25.44% 161,682	13.33% 71,989	720.42% 241.392	-10.2/% 351	10.89% 445,723	207.73% 50,113	20,036		1,749	-7.56% 2,722	10.24		0.00%	26.069
% Change from FY 2013-14	-0.05%	6,22%	3,30%	41,68%	29.68%	52,90%	176.69%	-37.21%	11.70%	97.72%	9,689			9,71%	19.96		0.00%	
FY 2015-16 Actuals	42,403	10,529	68,800		163,342	86,964		322	467,193	59,501	19,935		1,759	2,649	32,58		0.00/0	1,296,986
% Change from FY 2014-15	1.40%	0.60%	3.38%	71.41%	1.03%	20.80%	32.72%	-8.26%	4.82%	18.73%	-0.50%			-2.68%	16.19		0.00%	11.709
FY 2016-17 Actuals	43,941	11,241	67,619	6,251	161,422	101,059	347,848	235	469,297	64,907	20,310	13,567	1,968	2,640	33,80	9 0	0	1,346,114
% Change from FY 2015-16	3.63%	6.76%	-1.72%	0.55%	-1.18%	16.21%	8.58%	-27.02%	0.45%	9.09%	1.88%			-0.34%	3.76		0.00%	3.799
FY 2017-18 Actuals	45,907	11,797	67,531	8,175	179,853	74,610		155	438,772	64,346	21,473			2,809	34,82		0'	1,315,217
% Change from FY 2016-17	4.47%	4.95%	-0.13%	30.78%	11.42%	-26.17%	1.37%	-34.04%	-6.50%	-0.86%	5.73%			6.40%	3.019		0.00%	-2.309
FY 2018-19 Actuals	47,686	12,721	68,639	8,987	175,827	63,563 -14,81%	330,525	145	420,253	59,376	21,815			2,654	34,68		0 000	1,261,365
% Change from FY 2017-18 FY 2019-20 Actuals	3.87% 47.551	7.83% 13,029	1.64%	9.93% 10,675	-2.24% 164,467	-14.81% 59,499	-6.26% 322.951	-6.67% 137	-4.22% 407.548	-7.72% 55,924	1.59%			-5.52% 2,417	-0.413 33,44		0.00%	-4.099 1.219.245
% Change from FY 2018-19	-0.28%	2.42%	-3.07%	18.78%	-6.46%	-6.39%	-2.29%	-5.30%	-3.02%	-5.81%	-2.27%			-8.93%	-3.59		0.00%	-3.349
FY 2020-21 Actuals	48,248	13,541	66,187	14,347	173,150	88,429		139	450,956	66,833	20,742			7,016	35,30		0.00/6	1,404,955
% Change from FY 2019-20	1.47%	3.93%	-0.52%	34.40%	5.28%	48.62%	24.74%	1.46%	10.65%	19.51%	-2.71%			190.28%	5.57		0.00%	15.239
FY 2021-22 Actuals	49,277	13,784	65,958	15,424	189,524	102,399		131	484,528	72,593	20,335			14,876	36,01		0	1,561,560
% Change from FY 2020-21	2.13%	1.79%	-0.35%	7.51%	9.46%	15.80%	18.68%	-5.76%	7.44%	8.62%	-1.96%			112.03%	2.02			11.159
FY 2022-23 Actuals	50,477	13,848	64,933	18,451	198,516	104,683	530,332	133	505,036	76,963	20,070			26,516	33,86			1,719,619
% Change from FY 2021-22	2.44%	0.46%	-1.55%		4.74%	2.23%		1.53%		6.02%	-1.30%			78.25%	-5.98			
FY 2023-24 Actuals	47,681	12,692	58,997 -9.14%	20,312	161,211	66,161		119		58,501	19,083			31,914	29,01			1,390,188
% Change from FY 2022-23	-5.54% 50,130	-8.35% 12.304	-9.14% 57,924	10.09% 27,138	-18.79% 139,741	-36.80% 42.470	-23.48% 329.651	-10.53% 124	-18.32% 366.895	-23.99% 45,028	-4.92% 18.459			20.36% 34,167	-14.32 30,31			1,208,697
FY 2024-25 Projection % Change from FY 2023-24	50,130	12,304 -3.06%	-1.82%	27,138 33.61%	139,741	-35.81%	-18,77%	4.20%	-11.06%	-23.03%	-3.27%			34,167 7.06%	30,31			
FY 2025-26 Projection	52,986	12,429	60,683	32,760	142,787	45,056		4.20%		48,330	18,477			30,701	32,03			
% Change from FY 2024-25	5,70%	1.02%	4.76%	20.72%	2,18%	6.09%	9,73%	4.84%	2.98%	7,33%	0.109			-10.14%	5.67			
FY 2026-27 Projection	55,521	12,575	66,304		148,883	48,404		133	391,260	51,872	18,495			30,701	34,03			
% Change from FY 2025-26	4.78%	1.17%	9.26%	4.97%	4.27%	7.43%	7.94%	2.31%	3.55%	7.33%	0.109	2.81%	6.29%	0.00%	6.27		0.00%	5.30
FY 2024-25 Appropriation	47,448	12,810	59,447	19,870	147,048	47,057	343,875	118	378,949	56,686	19,041	24,339	5,652	30,512	28,72	31,755	0	1,253,33
Difference between the Total FY 2023-24 Projection and Appropriation	2,682	(506)	(1,523)	7,268	(7,307)	(4,587)	(14,224)	6	(12,054)	(11,658)	(582	(794)	(752)	3,655	1,58	(6,961)	) 1,114	(44,639

									Medicaid Caseload FY 2010-1	1								
FY 2010-11	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	s Partial Dual Eligibles	TOTAL	Monthly Growth	Monthly Growth Rate
July 2010	39,382		54,740		73,769	21,446		471	287,674		18,628		-	3,492		531,445	4,669	
August 2010 September 2010	38,648 38,774	7,492 7.562	55,032 55,223		75,863 76,255	24,193 25,071		493 503	290,871 291,592		18,455 18,451	8,014 7,971	-	3,378 3,231	16,634 16,652	539,073 541,285	7,628 2,212	1.44%
October 2010	38,901		55,508	- :	76,233	25,071	-	505	291,392	-	18,464			3,231		546,301	5,016	
November 2010	39,009	7.682	55,804		78.278	26,924		511	296,482		18,597	7,891		3.049	16,941	551,168	4.867	0.89%
December 2010	38,769	7,721	55,937		79,773	27,596		526	299,499		18,510	7,764	-	3,023	17,002	556,120	4,952	0.89%
January 2011	38,813 38,823	7,781 7,870	56,417 56,671		82,824 83,547	27,188 28,323		532 535	304,042 307,032		18,386 18,200	7,806	-	3,116 3,161	17,210 17,249	564,115 569,088	7,995 4,973	1.44% 0.88% 1.60% 0.22% 0.78%
February 2011 March 2011	38,823		56,671 57,103		83,547 85.574	28,323 28,968		535	307,032 312,300		18,200			3,161	17,249	569,088 578,192	4,973 9,104	0.88%
April 2011	38,861	7,987	57,385	- :	85,763	29,451		569	312,500		18,280			3.274		579,436	1,244	0.22%
May 2011	38,981	8,051	57,608		86,596	30,102		587	315,116		18,279	7,830		3,255	17,546	583,951	4,515	0.78%
June 2011	39,154		57,986		87,827	30,724		589	317,551		18,221			3,229		588,925	4,974	0.85%
Year-to-Date Average	38,921	7,767	56,285		81,114	27,167				-	18,393	7,868	-	3,213	17,090	560,759	5,179	0.94%
									Medicaid Caseload FY 2011-1	2								
FY 2011-12	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	Monthly Growth	Monthly Growth Rate
July 2011	39,341	8,133	58,294		87,556	31,920		587	319,065	-	18,125	7,810		3,089	17,923 18,046	591,843	2,918	0.50%
August 2011 September 2011	39,537 39,600	8,222 8,280	58,712 58,937	-	88,518 90,001	32,462 33,152		586 590	322,779 325,673		18,084		-	2,973 2,774		597,705 602,910	5,862 5,205	
October 2011	39,600	8,328	59,159	- :	91,662	33,152	-	590	328,632	-	18,119	7,558		2,774	18,314	608,533	5,205	0.87% 0.93% 0.92% 1.08% 0.90% 0.90% 1.02% 0.29%
November 2011	39,789	8,343	59,298		92,441	34,915		602	332,183		18,077	7,371		2,543	18,584	614,146	5,613	0.92%
December 2011	39,843	8,355	59,384		94,778	34,886		606	336,053		18,172	7,333		2,591	18,798	620,799	6,653	1.08%
January 2012	39,742	8,373	59,709		93,523	35,481		603	336,096		17,968			2,617	18,985	620,542	(257	-0.04%
February 2012 March 2012	39,800 39,849		59,635 59,847		94,868 97,318	35,962 37,141		604	339,523 341,274	-	17,863 17,930		-	2,636 2.852	19,220 19,466	626,106 632,511	5,564	0.90%
April 2012	39,849	8,445 8,507	59,847	133	97,318	37,141		596	341,274		17,930			2,832	19,466	630,699	6,405	1.02%
May 2012	39,924	8,600	60,167	202		38,955	5.860	597	344,523		18.012			2.844	19,640	642,649	11,950	1.89%
June 2012	39,923		60,091	240	98,120	38,921	7,753		348,253		18,022			2,818	19,929	651,122	8,473	1.32%
Year-to-Date Average	39,740	8,383	59,434	52	93,224	35,461	1,134		334,633		18,034	7,630	-	2,770	18,871	619,963	5,183	0.84%
									Medicaid Caseload FY 2012-1	3								
FY 2012-13	Adults 65 and	Disabled Adults 60	Disabled															
	Older (OAP-A)	to 64 (OAP-B)	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	Monthly Growth	Monthly Growth Rate
July 2012	(OAP-A)	to 64 (OAP-B)	Individuals to 59 (AND/AB)			38 961				SB 11-008 Eligible Children			SB 11-250 Eligible Pregnant Adults		20.117	649.015		Rate
July 2012 August 2012	(OAP-A) 40,117 40,460	to 64 (OAP-B) 8,689 8,771	Individuals to 59 (AND/AB) 60,389 60,680	338 445	93,088 94,777	38,961 39,881	9,652 9,675	607	348,510 351,537	SB 11-008 Eligible Children	17,959 17,932	7,824 7,864	SB 11-250 Eligible Pregnant Adults	2,764 2,744	20,117 20,418	649,015 655,796	(2,107 6,781	Rate ) -0.32% 1.04%
July 2012 August 2012 September 2012	(OAP-A) 40,117 40,460 40,468	to 64 (OAP-B) 8,689 8,771 8,877	Individuals to 59 (AND/AB) 60,389 60,680 60,934	338 445 539	93,088 94,777 95,151	38,961 39,881 39,689	9,652 9,675 9,880	607 612 610	348,510 351,537 355,312	SB 11-008 Eligible Children	17,959 17,932 18,004	7,824 7,864 7,677	SB 11-250 Eligible Pregnant Adults	2,764 2,744 2,609	20,117 20,418 20,615	649,015 655,796 660,365	(2,107 6,781 4,569	Rate ) -0.32% 1.04% 0.70%
July 2012 August 2012	(OAP-A) 40,117 40,460	to 64 (OAP-B) 8,689 8,771	Individuals to 59 (AND/AB) 60,389 60,680	338 445	93,088 94,777 95,151	38,961 39,881	9,652 9,675	607	348,510 351,537	SB 11-008 Eligible Children	17,959 17,932	7,824 7,864 7,677 7,691	SB 11-250 Eligible Pregnant Adults	2,764 2,744	20,117 20,418 20,615 20,766	649,015 655,796	(2,107 6,781	Rate ) -0.32% 1.04% 0.70% 0.13% 1.21%
July 2012 August 2012 September 2012 October 2012 November 2012 December 2012	(OAP-A) 40,117 40,460 40,468 40,773 41,059 41,034	to 64 (OAP-B) 8,689 8,771 8,877 8,949 8,997 9,077	60,389 60,680 60,934 61,303 61,571 61,699	338 445 539 640 753 857	93,088 94,777 95,151 96,113 98,333 97,784	38,961 39,881 39,689 40,302 41,895 40,442	9,652 9,675 9,880 9,969 9,972 9,778	607 612 610 615 615 615	348,510 351,537 355,312 353,524 356,897 361,446	-	17,959 17,932 18,004 18,000 17,967	7,824 7,864 7,677 7,691 7,600 7,466		2,764 2,744 2,609 2,569 2,566 2,541	20,117 20,418 20,615 20,766 20,998 21,221	649,015 655,796 660,365 661,214 669,203	(2,107 6,781 4,569 849 7,989 2,676	Rate ) -0.32% 1.04% 0.70% 0.13% 1.21%
July 2012 August 2012 September 2012 October 2012 November 2012 December 2012 January 2013	(OAP-A) 40,117 40,460 40,468 40,773 41,059 41,034 41,034	to 64 (OAP-B) 8,689 8,771 8,777 8,949 8,997 9,077	60,389 60,680 60,934 61,303 61,571 61,699	338 445 539 640 753 857 988	93,088 94,777 95,151 96,113 98,333 97,784 99,404	38,961 39,881 39,689 40,302 41,895 40,442 40,895	9,652 9,675 9,880 9,969 9,972 9,778 9,777	607 612 610 615 615 616 613	348,510 351,537 355,312 353,524 356,897 361,446 361,220	5,223	17,959 17,932 18,004 18,000 17,967 17,898 17,720	7,824 7,864 7,677 7,691 7,600 7,466 8,250	437	2,764 2,744 2,609 2,569 2,546 2,541 2,655	20,117 20,418 20,615 20,766 20,998 21,221 21,366	649,015 655,796 660,365 661,214 669,203 671,879 680,513	(2,107 6,781 4,569 849 7,989 2,676 8,634	Rate 1 -0.32% 1.04% 0.70% 0.13% 1.21% 0.40% 1.79%
July 2012 August 2012 September 2012 October 2012 November 2012 December 2012 January 2013 February 2013	(OAP-A) 40,117 40,460 40,468 40,773 41,059 41,034 41,086 41,093	to 64 (OAP-B) 8,689 8,771 8,877 8,949 9,077 9,077 9,096	60,389 60,680 60,934 61,303 61,571 61,699 61,803 62,245	338 445 539 640 753 857 988 1,056	93,088 94,777 95,151 96,113 98,333 97,784 99,404 101,305	38,961 39,881 39,689 40,302 41,895 40,442 40,895 42,216	9,652 9,675 9,880 9,949 9,972 9,798 9,777 9,959	607 612 610 615 615 616 616 613 608	348,510 351,537 355,312 353,524 356,897 361,446 361,220	5,223 13,463	17,959 17,932 18,004 18,000 17,967 17,898 17,720 17,673	7,824 7,864 7,677 7,691 7,600 7,466 8,250 8,322		2,764 2,744 2,609 2,569 2,546 2,541 2,655 2,665	20,117 20,418 20,615 20,766 20,998 21,221 21,366 21,532	649,015 655,796 660,365 661,214 669,203 671,879 680,513 693,865	(2,107 6,781 4,569 8,49 7,989 2,676 8,634 13,352	Rate 1 -0.32% 1.04% 0.70% 0.13% 1.21% 0.40%
July 2012 August 2012 September 2012 October 2012 November 2012 December 2012 January 2013 February 2013 March 2013	(OAP-A) 40,117 40,460 40,468 40,773 41,059 41,034 41,034	to 64 (OAP-B) 8,689 8,771 8,777 8,949 8,997 9,077	60,389 60,680 60,934 61,303 61,571 61,699	338 445 539 640 753 857 988	93,088 94,777 95,151 96,113 98,333 97,784 99,404	38,961 39,881 39,689 40,302 41,895 40,442 40,895	9,652 9,675 9,880 9,969 9,972 9,777 9,797 9,621	607 612 610 615 615 616 613	348,510 351,537 355,312 353,524 356,897 361,446 361,220	5,223	17,959 17,932 18,004 18,000 17,967 17,898 17,720	7,824 7,864 7,677 7,691 7,600 7,466 8,250 8,322	437	2,764 2,744 2,609 2,569 2,546 2,541 2,655	20,117 20,418 20,615 20,766 20,998 21,221 21,366 21,532 21,532	649,015 655,796 660,365 661,214 669,203 671,879 680,513	(2,107 6,781 4,569 849 7,989 2,676 8,634	Rate  1 -0.32% 1.04% 0.70% 0.13% 1.21% 0.40% 1.29% 1.96% 0.62% 1.31%
July 2012 August 2012 August 2012 September 2012 October 2012 November 2012 December 2012 January 2013 February 2013 April 2013 April 2013 Apry 2013	(OAP-A) 40,117 40,460 40,488 40,773 41,059 41,034 41,064 41,093 40,697 40,898 41,108	to 64 (OAP-B) 8,689 8,771 8,877 8,949 9,077 9,096 9,152 9,130 9,222 9,295	60,389 60,680 60,934 61,303 61,571 61,699 61,803 62,245 62,976 63,416	338 445 539 640 753 857 988 1,056 1,125 1,232	93,088 94,777 95,151 96,113 96,333 97,784 91,305 101,305 101,305 101,576	38,961 39,881 39,689 40,302 41,895 40,422 40,422 40,424 42,109 42,109 42,997	9,652 9,675 9,880 9,969 9,972 9,777 9,799 9,621 12,076	607 612 610 615 615 616 616 618 618 639	348,510 351,537 355,312 333,524 336,897 361,446 361,220 362,024 363,012 364,317	5,223 13,463 18,263 20,016 21,546	17,959 17,932 18,004 18,000 17,967 17,898 17,720 17,673 17,619 17,598	7,824 7,864 7,677 7,691 7,600 7,466 8,250 8,322 8,311 8,477 8,346		2,764 2,744 2,609 2,509 2,546 2,541 2,266 2,766 2,788 2,788 2,888	20,117 20,418 20,615 20,766 20,998 21,221 21,366 21,532 21,532 21,738 22,090	649,015 655,796 660,365 661,214 669,201 671,879 680,365 981,377 707,290	(2,107 6,781 4,569 8,49 7,989 2,676 8,634 13,352 4,272 9,153	Rate  1 -0.32% 1.04% 0.70% 0.13% 1.21% 0.40% 1.29% 1.96% 0.62% 1.31%
July 2012 August 2012 September 2012 October 2012 November 2012 December 2012 January 2013 February 2013 March 2013 April 2013 May 2013 June 2013	(OAP-A) 40,117 40,460 40,468 40,773 41,059 41,034 41,066 41,093 40,697 40,898 41,108 41,1108	to 64 (OAP-B) 8,689 8,771 8,877 8,949 9,077 9,096 9,152 9,130 9,222 9,295 9,358	Individuals to 59 (AND/AB) 60,389 60,680 60,934 61,303 61,571 61,699 61,803 62,245 62,245 62,976 63,416 63,540	338 445 539 640 753 857 988 1,056 1,125 1,232 1,318	93,088 94,775 94,775 96,173 97,784 99,404 101,305 100,247 100,247 100,147	38,961 39,881 39,881 40,302 40,402 40,402 40,402 41,236 42,236 43,103 44,103	9,652 9,675 9,880 9,969 9,972 9,777 9,959 9,621 12,076 12,462 14,772	607 6172 610 6155 6155 6166 618 6080 618 639 659	348,510 351,337 355,312 353,524 366,897 361,420 362,024 363,012 364,317 366,710 373,604	5,223 13,463 18,263 20,016 21,546 20,327	17,959 17,932 18,004 18,000 17,967 17,898 17,720 17,673 17,619 17,598 17,257 17,597	7,824 7,864 7,677 7,691 7,600 7,466 8,250 8,322 8,311 8,477 8,346 8,457		2,764 2,744 2,609 2,599 2,546 2,541 2,655 2,665 2,733 2,798 2,848 2,739	20,117 20,418 20,615 20,766 20,998 21,221 21,366 21,530 21,738 22,000 22,170	649,015 655,796 660,365 661,214 669,203 671,329 680,513 693,865 698,137 707,290 719,585 729,070	(2,107 6,781 4,569 849 7,989 2,676 8,634 13,352 4,272 9,153 12,295 9,489	Rate  1 -0.323 1.048 0.708 0.128 1.218 1.218 1.218 0.408 1.298 1.298 1.218 1.218 1.218 1.218 1.218 1.218
July 2012 August 2012 August 2012 September 2012 October 2012 November 2012 December 2012 January 2013 February 2013 April 2013 April 2013 Apry 2013	(OAP-A) 40,117 40,460 40,488 40,773 41,059 41,034 41,064 41,093 40,697 40,898 41,108	to 64 (OAP-B) 8,689 8,771 8,877 8,949 8,997 9,077 9,096 9,152 9,130 9,222 9,295 9,358	60,389 60,680 60,934 61,303 61,571 61,699 61,803 62,245 62,976 63,416	338 445 539 640 753 857 988 1,056 1,125 1,232 1,318	9), 688 94, 777 96, 173 96, 173 97, 784 101, 305 100, 247 100, 147 100, 147 100, 147	38,961 39,881 39,881 40,302 40,402 40,402 40,402 41,236 42,236 43,103 44,103	9,652 9,675 9,880 9,969 9,972 9,777 9,959 9,621 12,076 12,462 14,772	607 6172 6100 6155 6156 6166 6186 6186 6186 6186 6186	348,510 351,537 355,312 356,897 361,446 362,024 363,027 364,317 366,710 373,604	5.223 13.463 16.263 20.016 21.1.546 20.327 8.236	17,959 17,932 18,004 18,000 17,967 17,898 17,720 17,673 17,619 17,598	7,824 7,864 7,677 7,691 7,600 7,466 8,250 8,322 8,311 8,477 8,346 8,457		2,764 2,744 2,609 2,509 2,546 2,541 2,266 2,766 2,788 2,788 2,888	20,117 20,418 20,615 20,766 20,998 21,221 21,366 21,530 21,738 22,000 22,170	649,015 655,796 660,365 661,214 669,201 671,879 680,365 981,377 707,290	(2,107 6,781 4,569 849 7,989 2,676 8,634 13,352 4,272 9,153 12,295 9,489	Rate  1 -0.32% 1.04% 0.70% 0.13% 1.21% 0.40% 1.29% 1.96% 0.62% 1.31% 1.74% 1.13%
July 2012 August 2012 September 2012 October 2012 November 2012 December 2012 January 2013 February 2013 March 2013 April 2013 May 2013 June 2013	(OAP-A) 40,117 40,460 40,468 40,773 41,059 41,034 41,066 41,093 40,697 40,898 41,108 41,1108	to 64 (OAP-B) 8,689 8,771 8,877 8,949 9,077 9,096 9,152 9,130 9,222 9,295 9,358	Individuals to 59 (AND/AB) 60,389 60,680 60,934 61,303 61,571 61,699 61,803 62,245 62,245 62,976 63,416 63,540	338 445 539 640 753 857 988 1,056 1,125 1,232 1,318	93,088 94,775 94,775 96,173 97,784 99,404 101,305 100,247 100,247 100,147	38,961 39,881 39,881 40,302 40,402 40,402 40,402 41,236 42,236 43,103 44,103	9,652 9,675 9,880 9,969 9,972 9,777 9,959 9,621 12,076 12,462 14,772	607 6172 6100 6155 6156 6166 6186 6186 6186 6186 6186	348,510 351,337 355,312 353,524 366,897 361,420 362,024 363,012 364,317 366,710 373,604	5.223 13.463 16.263 20.016 21.1.546 20.327 8.236	17,959 17,932 18,004 18,000 17,967 17,898 17,720 17,673 17,619 17,598 17,257 17,597	7,824 7,864 7,677 7,691 7,600 7,466 8,250 8,322 8,311 8,477 8,346 8,457		2,764 2,744 2,609 2,599 2,546 2,541 2,655 2,665 2,733 2,798 2,848 2,739	20,117 20,418 20,615 20,766 20,998 21,221 21,366 21,530 21,738 22,000 22,170	649,015 655,796 660,365 661,214 669,203 671,329 680,513 693,865 698,137 707,290 719,585 729,070	(2,107 6,781 4,569 849 7,989 2,676 8,634 13,352 4,272 9,153 12,295 9,489	Rate  1 -0.323 1.048 0.708 0.128 1.218 1.218 1.218 0.408 1.298 1.298 1.218 1.218 1.218 1.218 1.218 1.218
July 2012 August 2012 September 2012 October 2012 November 2012 December 2012 January 2013 February 2013 March 2013 April 2013 May 2013 June 2013	(OAP-A)  40,117 40,468 40,468 40,468 41,059 41,059 41,066 41,066 41,093 40,697 40,898 41,108 41,108 41,108 41,108 41,108 41,108 41,108 41,108 41,108 41,108 41,108 41,108 41,108 41,108	to 64 (QAP-B) 8,899 8,771 8,879 9,077 9,077 9,075 9,152 9,152 9,120 9,222 9,295 9,338 9,051	Individuals to 59 (AND/AB) 60,680 60,680 61,303 61,571 61,699 61,803 62,245 62,245 62,495 63,416 63,540 Disabled Individuals to 59 (AND/AB)	338 445 539 640 753 857 988 1,056 1,125 1,212 1,318 1,348 888	93,088 94,777 95,151 96,111 97,784 97,944 97,940 101,376 101,576 105,777 106,777	33, 461 37, 281 30, 282 40, 282 40, 285 40, 287 40, 28	9,652 9,675 9,880 9,969 9,972 9,777 9,959 12,462 12,462 14,772 10,634	607 6172 6100 6155 6156 6166 6186 6186 6186 6186 6186	346,510 37,537 37,537 38,537 33,344 356,897 36,486 36,200	5,223 10,463 20,016 21,564 21,564 4 8,236 8 11-008 Eligible Children	17, 959 17, 932 18,004 18,000 17, 967 17, 898 17, 720 17, 673 17, 673 17, 673 17, 673 17, 777 Foster Care	7,824 7,864 7,677 7,891 7,677 7,891 9,700		2,764 2274 2274 2274 240 2400 2400 2400 2400	20,117 20,418 20,615 20,665 20,768 21,732 21,732 21,732 21,738 22,000 22,170 21,206	649, 015 653, 794 660, 1365 661, 144 661, 145 661, 147 660, 135 660, 1360 777, 206 777, 206 777, 206 777, 206 777, 206 777, 206 777, 206 777, 206 777, 206 777, 206 777, 206 777, 206 777, 206	(2,107 6,781 4,569 849 7,989 2,676 8,634 13,352 4,272 9,153 12,295 9,489	Rate  - 0. 321 - 1.048 - 0.708 - 0.708 - 0.138 - 1.248 - 0.418 - 0.408 - 1.299 - 1.998 - 1.178 - 1.282 - 0.999  Monthly Growth Rate
July 2012 August 2012 September 2012 September 2012 September 2012 December 2012 December 2012 January 2013 February 2013 April 2013 April 2013 April 2013 February 2013 F	(OAP-A) 40,117 40,460 40,468 40,468 41,059 41,066 41,066 41,069 41,108 41,108 41,108 40,697 A0,898 41,108 41,108 41,108 41,108 41,108 41,108 41,108 41,108 41,108 41,108	to 64 (QAP-B) 8,899 8,771 8,879 9,077 9,077 9,075 9,152 9,152 9,120 9,222 9,295 9,338 9,051	Individuals to 59 (AND/AB) (AND/AB) (60,880 (60,984 (61,303 (61,303 (61,303 (61,507) (61,697 (	338 445 539 640 753 857 988 1.056 1.125 1.212 1.318 1.368 888	93,088 94,777 95,151 96,133 97,344 97,374 97,314 97,314 97,314 97,314 97,315 97,317 97,317 97,317 97,317	33, 661 39, 885 39, 886 41, 897 40, 41, 897 40, 42, 42, 43, 44, 43, 44, 44, 44, 44, 44, 44, 44	9,652 9,675 9,880 9,909 9,972 9,777 9,959 12,462 11,462 14,772 10,634 MAGI Adults	607 612 612 612 612 612 612 612 612 612 612	346,510 35,337 35,317 35,317 35,317 35,317 35,317 35,217	5.223 5.223 11,463 18,263 20,014 20,014 00,327 8,236 4 58 11-008 Eligible Children	17,959 17,912 18,004 18,000 17,967 17,968 17,220 17,673 17,673 17,673 17,673 17,758 17,277 17,691 17,777	7,834 7,364 7,369 7,691 7,466 8,230 8,320 8,317 8,477 8,348 8,024 MAGI Pregnant Adults	437 531 536 7738 863 863 344 58 11-250 Eligible Prognant Adults	2.164 2.274 2.274 2.200	20,117 20,418 20,418 20,746 20,746 20,746 21,221 21,332 21,532 21	649 015 655,796 660,205 660,20	(2, 107 6, 781 4, 569 8, 49 7, 989 2, 675 8, 634 13, 352 4, 272 9, 133 12, 295 9, 489 6, 496 Monthly Growth	Rate  -0.322 -0.0707 -0.707 -0.708 -0.138 -0.1215 -0.408 -0.622 -0.622 -0.622 -0.958 -0.624 -0.625 -
July 2012 August 2013 September 2012 October 2012 October 2012 December 2012 December 2013 January 2013 February 2013 May 2013 August 2013 August 2013 February 2014 August 2013	(OAP-A) 40,117 40,460 40,468 40,468 40,73 41,059 41,066 41,066 41,066 41,153 40,878 41,153 40,878 Adults 65 and Older (OAP-A) 41,243 41,540	to 64 (OAP-8) 8,689 8,771 9,879 9,986 9,192 9,130 9,120 9,222 9,233 9,051 Disabled Adults 60 to 64 9,546 9,546	Individuals to 59 (AND/AB)  60,389 60,680 60,784 61,203 61,203 61,203 61,803 62,245 62,485 62,485 63,416 63,549 Disabled Individuals to 59 (AND/AB) 63,519 63,519 63,519 64,285	338 445 539 640 7537 7537 537 1,056 1,1252 1,232 1,348 1,368 888	91, 088 94, 777 95, 151 97, 154 97, 264 97, 264 101, 156 101, 156 105, 157 106, 172 106, 172 97, 192 97, 192	33, 461 37, 881 37, 883 40, 102 40, 102 40, 105 41, 10	9,652 9,675 9,880 9,909 9,972 9,779 9,959 12,076 12,462 10,634 MAGI Adults	607 612 612 612 612 612 612 612 612 612 612	348,310 351,337 353,312 353,324 353,324 353,324 361,446 361,200 361,000 361,000 371,600 371,600 371,600 371,600 371,600 371,600 371,600 371,600 371,600 371,600 371,600 371,600 371,600 371,600	5,223 5,223 11,463 18,560 20,327 4 20,327 4 58 11-008 Eligible Children 11,487 11,487	17,959 17,932 18,004 18,000 17,967 17,898 17,720 17,673 17,673 17,673 17,598 17,777  Foster Care	7 83-4 7 88-4 7 8-7 7 8-91 7 9-90 7 9-90 7 9-90 8 3-31 8 3-31 8 8-477 8 3-32 8 8-377 8 8-324 MAGI Pregnant Adults	437 - 437 -	2,764 2,744 2,240 2,240 2,240 2,250 2,244 2,255 2,244 2,255 2,244 2,255 2,244 2,255 2,244 2,255 2,244 2,255 2,244 2,255 2,244 2,255 2,244 2,255 2,244 2,255 2,244 2,255 2,244 2,255 2,244 2,255 2,244 2,255 2,254 2,254 2,254 2,254 2,254	26,117 26,418 26,415 26,415 26,415 26,415 26,765 20,766 21,221 21,356 21,221 21,356 22,200 22,170 21,206 21,206 21,206 22,200 22,1708 21,206 22,200 22,200 22,1708 21,206	649,015 663,796 660,365 661,124 667,137 680,131 673,285 779,074 771,9,55 779,074 771,55 772,074	(2,107 6,781 4,569 849 7,969 2,675 11,357 12,279 9,153 12,279 9,489 6,496 Monthly Growth	Rate  -0.322 -0.022 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005 -0.005
July 2012 August 2012 September 2013 September 2013 Deckeber 2013 Deckeber 2013 Deckeber 2013 Deckeber 2013 February 2013 March 2013 March 2013 May 2013 August 2014 Fear-to-Date Average FY 2013-14  July 2013 August 2013 August 2013 September 2013 September 2013	(DAP-A) 40,117 40,460 40,468 40,768 41,034 41,034 41,034 41,034 41,093 40,697 40,898 41,153 40,627 Adults 65 and Older (DAP-A) 41,540 41,540 41,540 41,540 41,540	to 64 (OAP-8) 8.699 8.677 8.999 9.096 9.153 9.153 9.255 9.358 9.051 Disabled Adults 60 to 64 (OAP-8) 9.538	Individuals to 59 (AND/AB)	338 445 539 640 753 753 857 788 8 1.056 1,125 1,218 1,318 8.88 888 Disabled Buy-in 1,494 1,616 1,659	93, 088 94,777 95,151 96,1131 97,143	35, 561 37, 887 37, 888 39, 887 40, 302 40, 404 40, 404 40, 404 40, 404 41, 407 41, 407 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548	9,652 9,675 9,880 9,979 9,779 9,779 9,959 12,407 14,772 16,634 MAGI Adults	607 612 616 616 616 616 616 616 616 616 616	348,510 351,317 353,312 333,335 333,337 334,337 341,34	522 33 34 34 34 34 34 34 34 34 34 34 34 34	17,959 17,932 18,004 18,000 17,967 17,967 17,967 17,720 17,673 17,673 17,777 17,691 17,777  Foster Care 17,652 17,659 17,659 17,673	7 834 7 7,847 7 7,677 7 7,691 7 7,600 8 3,102 8 3,111 8 4,77 8 3,46 8 0,224 MAGI Pregnant Adults 9 0,033 9 2,19	38 11-250 Eligible Programt Adults	2,764 2,274 2,274 2,270 2,270 2,270 2,271 2,273 2,278	20,117 20,418 20,418 20,418 20,615 20,615 20,766 21,721 21,721 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730	649, 015 655, 796 660, 186 661, 126 661, 126 661, 127 660, 137 77, 196 67, 177 77, 196 682, 794  TOTAL 771, 297	(2,107 6,781 4,569 7,989 2,676 8,634 11,352 4,272 9,153 12,295 5,489 6,496 Monthly Growth	Rate  1 -0.322 1.045 1.045 0.705 0.138 1.215 0.405 1.295 1.295 1.315 1.315 1.325 0.995  Monthly Growth Rate 0.465 0.655 0.655 0.655 0.655 0.655 0.655 0.655 0.655
July 2012 Anagon 2011 Series 2011 Cutober 2012 December 2012 December 2013 January 2013 February 2013 March 2013 Anagon 2013 Anagon 2013 Anagon 2013 Anagon 2013 Anagon 2013 June 2013 June 2013 June 2013 June 2013 Anagon 20	(OAP-A) 40,117 40,460 40,468 40,743 41,059 41,066 41,066 41,068 41,088 41,153 40,827 Adult 65 and Oldar-A) 41,243 41,540 41,540 41,540 41,646 41,64	to 64 (OAP-8)  8.699  8.777  8.949  8.977  9.977  9.152  9.152  9.152  9.202  9.203  0.646  OAP-8)	Individuals to 59 (AND/AB)  60,389 60,680 60,580 60,581 61,503 61,169 61,803 62,245 62,485 62,485 63,416 63,540 61,720 Disabled Individuals to 59 (AND/AB) 63,919 64,121 64,109 64,151	338 445 539 640 753 753 753 753 753 753 753 753 753 753	\$1,088 94,777 94,777 94,777 95,151 96,151 96,151 97,154 98,133 97,754 98,133 97,754 97,754 97,754 97,754 97,754 97,375 97	33, 661 39, 885 39, 886 41, 999 40, 14, 999 40, 14, 16, 16, 16, 16, 16, 16, 16, 16, 16, 16	9,652 9,675 9,880 9,996 9,972 9,789 9,673 12,076 12,462 14,772 10,634 MAGI Adults	607 612 612 612 612 612 612 612 612 612 612	346,510 351,317 353,312 35,312 35,312 35,416 35,446 35,446 36,304 36,304 35,437 37,404 37,407 37,404 37,407 37,407 31,235	523 11,463 16,203 16,203 20,007 4 8,236 4 1,008 Eligible Children 58 11-008 Eligible Children 6,984 6,984 11,147	17,959 17,932 18,004 18,000 17,967 17,720 17,679 17,720 17,619 17,577 17,777  Foster Care 17,659 17,659 17,747 17,679 17,679 17,679 17,679 17,679 17,679 17,679 17,679 17,679 17,679 17,679 17,679	7,824 7,857 7,857 7,851 7,851 7,851 7,851 7,851 8,872 8,377 8,374 8,477 8,024  MAGI Pregnant Adults 9,633 9,721 9,724 9,725 1,075	58 11-250 Eligible Pregnant Adults 58 11-250 Eligible Pregnant Adults 58 10-250 Eligible Pregnant Adults 58 10-250 Eligible Pregnant Adults 106 109 109 109 109 109 109 109 109 109 109	2.164 2.744 2.244 2.240 2.260 2.260 2.261 2.262 2.262 2.262 2.262 2.262 2.263 2.263 2.263 2.279 2.264 2.279 2.264 2.279 2.264	20,117 20,418 20,418 20,415 20,415 20,746 20,948 21,221 21,320 21,230 21,230 22,170 21,206 21,206 21,206 22,170 21,206 22,200 22,170 21,206 22,200 22,170 21,206 21,206 22,200 22,170 21,206 22,200 22,170 21,206 21,206 22,200	649 015 655,796 660,265 660,26	(2,107 6,781 4,569 8,49 7,969 2,676 6,135 11,357 12,279 9,153 12,279 9,489 6,496 Monthly Growth (4,350 6,369 12,992 (8,133	Rate  1 -0.322 1.045 1.045 0.705 0.138 1.215 0.405 1.295 1.295 1.315 1.315 1.325 0.995  Monthly Growth Rate 0.465 0.655 0.655 0.655 0.655 0.655 0.655 0.655 0.655
July 2012 August 2012 September 2013 September 2013 Deckeber 2013 Deckeber 2013 Deckeber 2013 Deckeber 2013 February 2013 March 2013 March 2013 May 2013 August 2014 Fear-to-Date Average FY 2013-14  July 2013 August 2013 August 2013 September 2013 September 2013	(DAP-A) 40,117 40,460 40,468 40,768 41,034 41,034 41,034 41,034 41,093 40,697 40,898 41,153 40,627 Adults 65 and Older (DAP-A) 41,540 41,540 41,540 41,540 41,540	to 64 (OAP-8) 8.699 8.677 8.999 9.096 9.153 9.153 9.255 9.358 9.051 Disabled Adults 60 to 64 (OAP-8) 9.538	Individuals to 59 (AND/AB)	338 445 539 640 753 753 857 788 8 1.056 1,125 1,218 1,318 8.88 888 Disabled Buy-in 1,494 1,616 1,659	93, 088 94,777 95,151 96,113 97,724 97,724 97,040 101,105 101,050 101,105 101,075	35, 561 37, 887 37, 888 39, 887 40, 302 40, 404 40, 404 40, 404 40, 404 41, 407 41, 407 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548 41, 548	9,652 9,675 9,880 9,979 9,779 9,779 9,959 12,407 14,772 16,634 MAGI Adults	607 612 616 616 616 616 616 616 616 616 616	348,510 351,317 353,312 333,335 333,337 334,337 341,34	522 33 34 34 34 34 34 34 34 34 34 34 34 34	17,959 17,932 18,004 18,000 17,967 17,967 17,967 17,720 17,673 17,673 17,777 17,691 17,777  Foster Care 17,652 17,659 17,659 17,673	7 834 7 7,847 7 7,677 7 7,691 7 7,600 8 3,102 8 3,111 8 4,77 8 3,46 8 0,224 MAGI Pregnant Adults 9 0,033 9 2,19	38 11-250 Eligible Programt Adults	2,764 2,274 2,274 2,270 2,270 2,270 2,271 2,273 2,278	20,117 20,418 20,418 20,418 20,615 20,615 20,766 21,721 21,721 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730 21,730	649, 015 655, 796 660, 186 661, 126 661, 126 661, 127 660, 137 77, 196 67, 177 77, 196 682, 794  TOTAL 771, 297	(2,107 6,781 4,569 7,989 2,676 8,634 11,352 4,272 9,153 12,295 5,489 6,496 Monthly Growth	Rate  1
August 2012 August 2012 October 2012 October 2012 October 2012 December 2013 Annuary 2013 Annuary 2013 Annuary 2013 April	(DAP-A) 40,117 40,460 40,468 40,768 41,063 41,063 41,063 41,063 41,153 40,878 41,153 40,877 40,888 41,153 40,877 40,888 41,153 40,877 41,153 40,877 41,153 40,877 41,153 41,153	to 64 (OAP-8) 8.689 8.677 9.696 9.797 9.096 9.132 9.295 9.295 9.388 9.051 Disabled Adults 60 to 64 (OAP-8) 9.538 9.538	Individuals to 59 (AND/AB)  60,389 60,689 60,689 60,689 61,571 61,699 61,803 62,485 62,485 63,480 63,540 61,920  Disabled Individuals to 59 (AND/AB) 64,281 64,281 64,281 64,281 64,191	338 445 539 445 549 549 549 549 549 549 549 549 54	\$1,055 \$4,777 \$5,151 \$6,133 \$7,245 \$1,000 \$1	38, 561 37, 281 37, 283 40, 302 40, 402 40, 405 41, 403 41, 404 41, 404 41, 405 41, 407 41, 40	9,652 9,675 9,880 9,979 9,799 9,799 9,959 12,076 12,402 16,073 MAGI Adults	607   612   613   614   615   616	346,510 351,317 353,312 353,324 353,324 364,646 361,204 364,004 364,004 365,004 365,004 365,004 377,605 377,607 377,607 383,737 384,932 379,407	5,23 13,46 13,46 10,00 10,00 10,00 10,00 10,00 11,40 1	17,959 17,932 18,004 18,000 17,967 17,869 17,720 17,619 17,579 17,579 17,777  Foster Care	7 83-4 7 7.864 7 7.677 7 7.691 7 7.606 9 7.466 8 3.111 8 4.777 8 3.36 8 5.45 8	437 447 457 458 458 458 458 458 458 458 458 458 458	2,764 2744 2744 2,160 2,160 2,160 2,160 2,161 2,	26,117 26,418 26,418 26,418 20,615 20,615 20,766 21,521 21,520 21,530 21,530 21,530 21,130	649,015 653,794 660,365 661,144 667,145 667,147 660,315 667,267 667,274 677,171 677,274 677,171 677,274 677,171 677,274 771,355 772,774 774,755 774,774	(2,107 6,781 4,569 2,676 2,676 8,634 13,352 4,272 9,153 12,255 9,489 6,496 Monthly Growth 6,369 6,369 (6,133 17,855	Rate   -0.322   1.048   1.048   1.089   1.08
July 2012 August 2012 August 2012 October 2012 October 2012 October 2012 October 2012 December 2013 December 2013 August 2013 August 2013 August 2013 August 2013 February 2013 August 2013 February 2013 August 2013 August 2013 August 2013 August 2013 October 2013 October 2013 December 2014 December 2013 December 2013 December 2014 December 2013 December 2014 Decemb	(OAP-A) 40,117 40,400 40,400 40,400 40,400 40,400 40,400 41,004 41,004 41,004 41,004 41,004 41,004 41,004 41,004 41,004 41,004 41,003 40,897 40,897 40,897 40,897 40,897 40,897 40,897 41,241 41,540 41,540 42,006 41,006 4	to 64 (OAP-8)  8, 689  8, 771  8, 8, 877  9, 967  9, 152  9, 275  9, 265  9, 275  9, 265  9, 265  9, 265  9, 265  9, 265  9, 266  9, 2	Individuals to 59 (AND/AB) (ADD/AB) (AD	338 449 459 459 459 459 459 459 459 459 459	93, 088 94,777 95,151 96,113 97,784 97,784 97,784 97,784 100,777 100,7	33, 561 37, 881 37, 886 38, 887 40, 927 40, 985 40, 985 40, 985 40, 985 40, 985 41, 987 41, 98	9,557 9,507 9,907 9,909 9,909 9,777 9,579 9,579 10,624 10,634 MAGI Adults	607   612   613   614   615	346,510 351,337 353,332 353,332 353,332 353,332 353,332 353,332 354,347 354,247 354,377 364,717 364,717 377,077 378,077 379,07	32.1 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2	17,959 17,932 18,004 18,000 17,967 17,898 17,898 17,899 17,691 17,598 17,691 17,777 17,691 17,691 17,691 17,691 17,691 17,691 17,777 17,691 17,691 17,777 17,691 17,691 17,691 17,691 17,691 17,691 17,691 17,691 17,691 17,691 17,691 17,691 17,691 17,691	7,824 7,867 7,877 7,877 7,877 7,870 7,400 8,250 8,250 8,477 8,477 8,024 8,024 8,024 1,079 1,1,079 1,1,079 1,1,079 1,1,4,52	35 11-250 Eligible Progrant Adults 35 11-250 Eligible Progrant Adults 36 10 10 10 10 10 10 10 10 10 10 10 10 10	2,764 2,274 2,274 2,276 2,270 2,270 2,271 2,273 2,278	20,117 20,418 20,418 20,415 20,418 20,619 20,619 21,221 21,362 21,231 21,738 21,738 21,738 21,206	649, 015 653, 794 660, 1365 661, 148 661, 148 661, 148 661, 177 777, 260 777, 260 777, 260 777, 260 777, 260 777, 260 777, 277 777, 277 777, 277 777, 277 777, 277 777, 277 777 777 777 777 777 777 777 777 777	(2,107) (6,78) (7,78) (8,67) (8,67) (8,67) (8,67) (8,67) (9,77) (9,77) (9,77) (1,78) (	Rate  1 -0.321 1.04% 0.070% 0.270% 0.270% 0.270% 0.40% 1.21% 0.40% 1.25% 0.15% 1.21% 1.74% 1.274% 0.95%  Abonthly Growth Rate  0.88% 0.88% 1.78% 1.17% 1.19% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25%
July 2012 August 2012 August 2012 October 2012 October 2012 October 2012 Demostration of the state of the sta	(OAP-A) 40,114 40,114 40,114 40,114 40,104 40,073 41,073 41,073 41,074 41,074 41,074 41,074 41,074 41,074 41,108 4	to 64 (OAP-8)  8,8697  8,977  8,877  9,977  9,077  9,075  9,125  9,129  9,202  9,203  9,203  9,204  9,205	Individuals to 59 (AND/AB) (ASD/AB) (AS	3131 445 445 445 445 445 445 445 445 445 44	31,088 94,777 94,777 95,151 94,777 95,151 94,777 95,151 95,151 97,744 97,155 97	33, 561 37, 368 37, 368 37, 368 41, 367 41, 36	9,557 9,858 9,969 9,977 9,978 9,977 12,072 12,062 12,062 14,072 16,073 16,073 17,788 20,571 16,073 17,788 20,571 17,778 1	607 612 612 612 612 612 612 612 612 612 612	348,510 351,337 353,137 353,137 354,646 354,646 354,647 354,647 354,647 357,647	5.23 11,463 16,243 20,016,24 20,027 4 20,027 4 4 58 11-008 Eligible Children 5,964 4,346 11,467 11,467 2,597	17,959 17,932 18,000 18,000 18,000 17,839 17,839 17,839 17,839 17,873 17,673 17,673 17,673 17,673 17,673 17,673 17,673 17,673 17,673 17,673 17,673 17,777	7,834 7,847 7,847 7,847 7,847 7,847 7,847 7,840 8,322 8,312 8,312 8,447 8,024  MAGI Pregnant Adults 9,033 9,219 9,219 1,7,760 1,1,502	58 11-250 Eligible Pregnant Adults 58 11-250 Eligible Pregnant Eligible Pregnant Adults 58 11-250 Eligible Pregnant Adult	2,164 2,274 2,274 2,274 2,276 2,276 2,276 2,276 2,276 2,277 2,277 2,287	20,117 20,418 20,418 20,418 20,415 20,746 21,532 21,212 21,346 21,532 22,700 22,700 21,200	649 015 653,794 660,256 663,795 663,795 663,795 663,795 663,795 663,795 663,795 663,797 777,795 673,79	2, 107 6, 578 6,	Rate  1 -0.321 1.04% 0.070% 0.270% 0.270% 0.270% 0.40% 1.21% 0.40% 1.25% 0.15% 1.21% 1.74% 1.274% 0.95%  Abonthly Growth Rate  0.88% 0.88% 1.78% 1.17% 1.19% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25% 1.25%
July 2012 August 2012 August 2012 Cottober 2012 Cottober 2012 Cottober 2012 August 2013 August 2014 Au	(OAP-A) 40,147 40,147 40,147 40,147 40,777 40,777 41,079 41,079 41,034 41,034 41,034 41,034 41,034 41,034 41,035 40,897 41,108 4	to 64 (OAP-8) 5.59 (OAP-8) 5.777 (OAP-8) 5.755 (OAP-8) 5.7	Individuals to 59 (AND/AB) (AN	333 445 445 445 445 445 445 445 445 445	93,688 94,777 95,131 96,131 97,94 97,974 98,133 97,94 101,102 101,102 105,107	33, 561 37, 283 37, 283 37, 283 41, 295 41, 295 42, 216 43, 217 44, 217 45, 217 46, 217 47, 217 48, 21	9,527 9,275 9,275 9,286 9,977 9,799 9,977 9,579 9,621 12,462 14,727 10,034 14,727 17,736 19,161 11,736 11,7	Breat B Cervical Cancer Program  607 612 616 616 616 616 616 617 617 617 617 617	346,510 351,517 355,177 355,177 351,466 351,017 351,466 351,017 351,466 351,017 351,466 351,017 351,467 351,017	5.223 11,463 16,264 20,277 4.215 58 11-008 Eligible Children 58 11-008 Eligible Children 58 11-008 Eligible Children 5.346 5.3	17,959 17,932 17,932 17,932 17,932 17,936 17,936 17,936 17,838 17,720 17,637 17,637 17,737 17,637 17,637 17,637 17,637 17,637 17,637 17,637 17,637 17,637 17,637 17,737 17,737 17,737 17,737 17,737 17,738	7,824 7,847 7,647 7,647 7,647 7,647 7,647 7,647 8,340 8,250 8,270 8,347 8,347 8,347 8,347 8,347 8,347 1,14,47 1,14,40	58 11-250 Eligible Progrant Adults 100 100 100 100 100 100 100 100 100 10	2.164 2.744 2.244 2.249	20,117 20,418 20,418 20,418 20,418 20,615 20,768 21,218 21,218 21,346 21,346 21,738 21,778 21,778 21,779 21,279 21,279 21,269 21	649, 615 653, 796 660, 136 660, 136 669, 130 671, 127 671	(2, 107 6, 22 1, 2	0.323   0.325   0.32
Ady 2012 August 2012 September 2012 October 2012 October 2012 October 2012 October 2012 Annuary 2013 April 2013 August 2013 August 2013 August 2013 August 2013 October 2013 October 2013 October 2013 October 2013 October 2013 October 2014 Ameril	(OAP-A) (OAP-A	to 64 (GAP-8) 8.687 (SAP-8) 9.797 (SAP-8) 9.707 (SAP-8) 9.707 (SAP-8) 9.707 (SAP-8) 9.707 (SAP-8) 9.707 (SAP-8) 9.707 (SAP-8) 9.	Individuals to 59 (AND/AB) (AN	1338 445 445 445 445 445 445 445 445 445 44	93, 088 94,777 95,151 96,113 97,344 97,344 97,344 97,344 100,376 101,5	33, 561 37, 881 37, 983 40, 327 40, 424 40, 424 40, 424 40, 424 41, 545 41, 54	9,557 9,275 9,275 9,286 9,900 9,977 9,777 9,979 9,211 14,772 11,000 16,077 17,388 16,077 17,788 17,798	Breast & Cervical Cancer Program	348,510 351,337 353,137 353,137 354,646 354,646 354,647 354,647 354,647 357,647	5.23 11,463 16,243 20,016,24 20,027 4 20,027 4 4 58 11-008 Eligible Children 5,964 4,346 11,467 11,467 2,597	17,959 17,932 18,004 18,000 18,000 17,598 17,598 17,598 17,598 17,579 17,599 17,599 17,599 17,591 17,777 17,691 17,777 17,691 17,777 17,691 17,777 17,691 17,777 17,691 17,777 17,691 17,779 17,791 17	7,834 7,867 7,877 7,878 7,867 7,877 7,870 7,800 7,460 8,200 8,311 8,477 8,024 8,171 8,177 8,024 8,124	58 11-250 Eligible Programt Adults  59 11-250 Eligible Programt Adults  344  344  344  344  344  344  344  3	2,764 2,244 2,244 2,240 2,240 2,250 2,251 2,252 2,253 2,264 2,255 2,264 2,265 2,264 2,265 2,264 2,265 2,264 2,265 2,264 2,265 2,264 2,265 2,264 2,265 2,264 2,265	20,117 20,418 20,418 20,418 20,418 20,418 20,418 20,418 21,221 21,362 21,362 21,362 21,362 21,204 21,204 21,206 21	649, 015 655, 796 660, 186 661, 126 661, 126 661, 127 660, 137 707, 206 707, 197 662, 794  TOTAL  TOTAL  771, 205 771, 205 771, 205 771, 205 771, 205 771, 205 771, 205 771, 205 771, 205 771, 205 771, 205 771, 205 771, 205 771, 205 771, 205 771, 205 771, 205 771, 207 771, 205 771, 207 771, 2	(2,107 6,284	0.323   0.325   0.32
July 2012 September 2012 October 2012 October 2012 October 2012 October 2012 October 2012 December 2012 January 2013 April 2014	(OAP-A) 40,147 40,147 40,147 40,147 40,777 40,777 41,079 41,079 41,034 41,034 41,034 41,034 41,034 41,034 41,035 40,897 41,108 4	to 64 (OAP-8) 18.699 (AP-8) (AP-8) (AP-8) (AP-8) (AP-8) (AP-8) (AP-8) (AP-8) (AP-8) (A	Individuals to 39 (AND/AB) (AN	318 445 445 445 445 445 445 445 445 445 44	\$1,088 94,777 94,777 94,777 95,151 94,777 95,151 96,151 97,784 98,133 97,784 98,133 97,784 98,133 97,784 97	MAGI Parents/ Caretaken 69% to 123% FPL  43,124  44,13	9,552 9,275 9,826 9,969 9,969 9,777 9,979 9,777 10,534 10,534 MAGI Adults MAGI Adults 16,772 17,776 17,7	607 612 613 614 615 615 615 615 615 615 615 615 615 615	346,510 315,377 355,312 35,387 35,387 36,446 36,446 36,446 36,447 37,447 38,747	5.233 11,463 16,263 16,263 16,263 16,263 16,263 16,263 16,263 17,47 18,216 11,487 11,4	17,959 17,932 17,932 17,932 17,932 17,936 17,936 17,936 17,838 17,720 17,637 17,637 17,737 17,637 17,637 17,637 17,637 17,637 17,637 17,637 17,637 17,637 17,637 17,737 17,737 17,737 17,737 17,737 17,738	7,834 7,857 7,857 7,857 7,857 7,857 7,850 7,460 8,322 8,312 8,311 8,447 8,024  MAGI Pregnant Adults 9,033 9,219 13,740 11,740 11,740 11,593 11,593 11,593	58 11-250 Eligible Pregnant Adults 58 11-250 Eligible Pregnant Adults 58 11-250 Eligible Pregnant Adults 60 10 10 10 10 10 10 10 10 10 10 10 10 10	2.164 2.744 2.244 2.249	20,117, 20,418 20,418 20,619 20,619 20,619 20,619 20,619 21,211,219 21,1512 21	649 015 655,796 660,265 665,796 660,265 660,26	(2, 10° 10° 10° 10° 10° 10° 10° 10° 10° 10°	Rate

								Medicald Caseload FY 2014	-15								
		Disabled Adults 60															Monthly Growth
FY 2014-15	Older (OAP-A)	to 64 (QAP-B)	Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	L 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 Si	8 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	Monthly Growth	Rate
July 2014	41,551	10,346	65,459	3,065	153,83					20,190		1,672	2,551	25,963	1,068,332	20,866	
August 2014	42,513	10,350	65,785	2,971	156,34			463 436,077		20,213		1,800	2,494	26,347	1,089,078	20,746	
September 2014 October 2014	42,643 41,763	10,362 10,355	66,054 66,009	2,925 2,927	159,74 160.70					20,124	15,386 7 14,938	1,854	2,474 2,533	26,787 27,229	1,106,597 1,120,120	17,519 13,523	
November 2014	41,763	10,333	66,343	3.023	158.37					20,140		1,733	2,555	27,227	1,125,125	4.985	
December 2014	41,927	10,404	66,441	3,556	162,72			396 446,354		20,056		1,675	2,541	27,944	1,153,171	28,066	2.49%
January 2015	41,392	10,395	66,758	3,772	160,40					19,951		1,772	2,811	28,226	1,172,532	19,361	
February 2015	41,334	10,532	66,651	4,112	161,48					19,932		1,795	2,775	28,158	1,194,129	21,597	1.84%
March 2015 April 2015	41,518 41,621	10,615	66,974 67,110	4,226 4,161	163,64 165.83			368 450,778 361 455,223		19,925		1,810 1,743	2,984 3.096	28,332 29,170	1,209,912 1,221,991	15,783 12,079	
May 2015	41,778	10,703	67,261	4,279	167,18					19,945		1,694	3,070	30,224	1,232,065	10,074	
June 2015	41,849	10,503	67,726	4,509	169,91					19,791		1,665	2,885	30,560	1,241,434	9,369	
rear-to-Date Average	41,817	10,466	66,548	3,627	161,682	71,989	241,392	351 445,723	50,113	20,036	14,897	1,749	2,722	28,045	1,161,157	16,164	1.43%
Notes: 1. Due to rounding, the	average monthly to	tals may differ slightly	from annual totals re	eported elsewhere.													
								Medicald Caseload FY 2015	16								
FY 2015-16	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	L 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 SI	B 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	Monthly Growth	Monthly Growth Rate
July 2015	41,661	10,437	72,760	5,670	169,31					19,578		1,596	2,774	30,877	1,247,541	6,107	0.49%
August 2015	41,909	10,423	71,167	9,733	169,14			342 457,343		19,676		1,615	2,699	31,244	1,261,268	13,727	1.10%
September 2015 October 2015	42,134 41.817	10,348	68,765 68,576	10,175 6,030	169,12 167.73			342 461,317 336 466.623		19,776		1,614	2,635 2,491	31,278 31,293	1,269,735 1,272,951	8,467 3,216	
November 2015	41,817	10,190	69,113	5,539	162,97			336 466,623		19,814		1,768	2,491	31,293	1,272,951	10.952	
December 2015	42,628	10,451	68,813	5,717	163,08	8 87,548	320,093	318 469,009	59,867	19,975	14,252	1,846	2,616	32,143	1,298,364	14,461	1.13%
January 2016	42,301	10,462	67,571	5,311	162,76			314 470,109		19,987		1,811	2,593	33,921	1,308,021	9,657	
February 2016 March 2016	42,504 42,733	10,531 10,664	67,298 67,979	5,393 5,424	162,650 163.41			310 470,758 311 472,221		19,963		1,846 1,856	2,631 2,722	33,939 33,442	1,313,386 1,321,725	5,365 8.339	0.41% 0.63%
March 2016 April 2016	42,733	10,664	67,828	5,424	161,96			311 472,221		20,028		1,836	2,722	33,442	1,321,725	5,164	
May 2016	42,900	10,788	67,842	5,152	155,25			308 472,199		20,196		1.870	2,707	33,693	1,329,076	2,187	
June 2016	43,015	10,876	67,891	5,265	152,67	9 93,307	350,396	304 472,050	61,808	20,162	14,883	1,893	2,635	33,813	1,330,977	1,901	0.14%
Year-to-Date Average	42,403	10,529	68,800	6,217	163,342	86,964	320,374			19,935	14,413	1,759	2,649	32,585	1,296,986	7,462	0.58%
								Medicaid Caseload FY 2016	-17								
FY 2016-17	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	L MAGI Parents/ Caretakers 69% to 133% FPL		Breast & Cervical Cancer Program Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults SI	B 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	Monthly Growth	Monthly Growth Rate
July 2016	Older (OAP-A) 43,104	to 64 (QAP-B) 10,931	Individuals to 59 (AND/AB) 67,836	5,334	150,88	8 90,622	351,908	313 470,963	62,982	20,118	3 14,896	1,883	2,630	33,512	1,327,920	(3,057)	Rate -0.23%
July 2016 August 2016	Older (OAP-A) 43,104 43,374	to 64 (QAP-B) 10,931 11,011	(AND/AB) 67,836 67,906	5,334 5,452	150,88i 150,67	8 90,622 3 91,044	351,908 359,971	313 470,963 310 471,980	62,982 63,715	20,118	3 14,896 3 14,911	1,883 1,872	2,630 2,634	33,512 33,636	1,327,920 1,338,692	(3,057)	Rate ) -0.23% 0.81%
July 2016 August 2016 September 2016	Older (OAP-A) 43,104 43,374 43,633	to 64 (OAP-B) 10,931 11,011 11,039	(AND/AB) (AND/AB) 67,836 67,906 68,043	5,334 5,452 5,598	150,88 150,67 151,27	8 90,622 3 91,044 1 90,016	351,908 359,971 356,125	313 470,963 310 471,980 311 471,754	62,982 63,715 64,431	20,118 20,203 20,296	3 14,896 3 14,911 5 14,401	1,883 1,872 1,797	2,630 2,634 2,571	33,512 33,636 33,623	1,327,920 1,338,692 1,334,903	(3,057) 10,772 (3,789)	Rate ) -0.23% 0.81% ) -0.28%
July 2016 August 2016	Older (OAP-A) 43,104 43,374	to 64 (QAP-B) 10,931 11,011	(AND/AB) 67,836 67,906	5,334 5,452	150,88i 150,67	8 90,622 3 91,044 1 90,016 9 88,537	351,908 359,971 356,125 353,370	313 470,963 310 471,980 311 471,754	62,982 63,715 64,431 64,454	20,118	3 14,896 3 14,911 5 14,401 0 14,168	1,883 1,872	2,630 2,634	33,512 33,636	1,327,920 1,338,692	(3,057)	Rate 1 -0.23% 0.81% 0.28% 1 -0.28% 1 -0.21% 0.70%
July 2016 August 2016 September 2016 October 2016 November 2016 December 2016	Older (OAP-A) 43,104 43,374 43,633 43,725 43,913 43,481	to 64 (OAP-B) 10,931 11,011 11,039 11,131 11,233 11,181	(AND/AB) (AND/AB) 67,836 67,906 68,043 67,951 67,914 66,509	5,334 5,452 5,598 5,825 5,918 6,114	150,888 150,67 151,27 153,57 155,68	8 90,622 3 91,044 1 90,016 9 88,537 7 90,155 5 90,732	351,908 359,971 356,125 353,370 358,986 362,193	313 470,963 310 471,980 311 471,754 312 471,116 306 473,863 303 472,054	62,982 63,715 64,431 64,454 61,650 62,524	20,118 20,203 20,296 20,266 20,306 20,296	3 14,896 3 14,911 5 14,401 0 14,168 5 13,876 5 13,608	1,883 1,872 1,797 1,790 1,738 1,736	2,630 2,634 2,571 2,455 2,434 2,430	33,512 33,636 33,623 33,461 33,416 33,390	1,327,920 1,338,692 1,334,903 1,332,134 1,341,398 1,343,704	(3,057) 10,772 (3,789) (2,769) 9,264 2,306	Rate ) -0.23% 0.81% ) -0.28% ) -0.21% 0.70% 0.17%
July 2016 August 2016 September 2016 October 2016 November 2016 December 2016 January 2017	Older (OAP-A) 43,104 43,374 43,633 43,725 43,913 43,481 43,888	to 64 (OAP-B) 10,931 11,031 11,039 11,131 11,233 111,181	Individuals to 59 (AND/AB) 67,836 67,906 68,043 67,951 67,914 66,509 68,174	5,334 5,452 5,598 5,825 5,918 6,114 6,267	150,88 150,67 151,27 153,57 155,68 157,15 158,23	8 90,622 3 91,040 1 90,010 9 88,533 7 90,736 5 90,736 4 87,555	351,908 359,971 356,125 353,370 358,986 362,193 362,098	313 470,963 310 471,989 311 471,754 312 471,175 316 473,363 306 473,363 303 472,055 295 489,992	62,982 63,715 64,431 64,454 61,650 62,524 64,732	20,118 20,203 20,296 20,260 20,306 20,299 20,297	3 14,896 3 14,911 5 14,401 0 14,168 5 13,876 5 13,608 7 13,527	1,883 1,872 1,797 1,790 1,738 1,736 1,816	2,630 2,634 2,571 2,455 2,434 2,430 2,526	33,512 33,636 33,623 33,461 33,416 33,390 33,173	1,327,920 1,338,692 1,334,903 1,332,134 1,341,398 1,343,704 1,343,979	(3,057) 10,772 (3,789) (2,769) 9,264 2,306 275	Rate ) -0.23% 0.81% ) -0.28% ) -0.21% 0.70% 0.70% 0.17%
July 2016 August 2016 September 2016 October 2016 November 2016 December 2016 January 2017 February 2017	Older (OAP-A) 43,104 43,374 43,633 43,725 43,913 43,481 43,888 43,649	to 64 (QAP-8) 10,931 11,011 11,039 111,131 11,233 11,181 11,405	Individuals to 59 (AND/AB) 67,836 67,906 68,043 67,951 67,914 66,509 68,174 67,879	5,334 5,452 5,598 5,825 5,918 6,114 6,267 6,382	150,888 150,67 151,67 153,57 155,68 157,15 158,23	8 90,622 3 91,046 9 88,537 7 90,158 5 90,738 4 87,555 9 9 88,907	351,908 359,971 356,125 353,370 358,986 362,193 362,098 361,837	313 470,963 310 471,980 311 471,780 313 471,980 314 471,116 315 471,116 316 471,116 317 471,116 318 471,116 319 471,116 319 471,116 319 471,116 319 471,116	62,982 63,715 64,431 64,454 61,650 62,524 64,732 64,616	20,118 20,203 20,296 20,260 20,306 20,299 20,299	3 14,896 3 14,911 5 14,401 0 14,168 5 13,608 7 13,527 5 12,860	1,883 1,872 1,797 1,790 1,738 1,736 1,816	2,630 2,634 2,571 2,455 2,434 2,430 2,526 2,406	33,512 33,636 33,623 33,461 33,390 33,173 33,167	1,327,920 1,338,692 1,334,903 1,332,134 1,341,398 1,343,704 1,343,979 1,340,089	(3,057) 10,772 (3,789) (2,769) 9,264 2,306 275 (3,890)	Rate ) -0.23% 0.81% ) -0.28% ) -0.21% 0.70% 0.17% 0.02% ) -0.22%
July 2016 August 2016 September 2016 October 2016 November 2016 December 2016 January 2017 February 2017 March 2017	Older (OAP-A) 43, 104 43, 374 43, 633 43, 725 43, 913 43, 481 43, 888 43, 649 44, 261	to 64 (OAP-B) 10,931 11,011 11,039 11,131 11,233 11,181 11,405 11,363 11,397	Individuals to 59 (AND/AB) 67,836 67,906 68,043 67,951 67,914 66,509 68,174 67,879 67,558	5,334 5,452 5,598 5,825 5,918 6,114 6,267 6,382 6,964	150, 88 150, 67 151, 27 153, 57 157, 155, 68 158, 23 158, 90 164, 56	8 90,622 3 91,0462 1 90,010 7 98,333 7 90,158 5 90,732 4 87,755 9 86,696 9 16,026	351,908 359,971 356,125 353,370 358,986 362,193 362,098 361,837 296,427	311 20,543 311 27,754 311 47,754 312 47,115 306 47,363 30 47,255 30 47,255 328 46,770 228 46,770	62,982 63,715 64,431 64,454 61,650 62,524 64,732 64,616 68,165	20,118 20,203 20,299 20,266 20,300 20,299 20,235 20,034	3 14,896 3 14,911 5 14,401 0 14,168 5 13,876 5 13,608 7 13,527 5 12,860 4 12,813	1,883 1,872 1,797 1,790 1,738 1,736 1,816 1,765 2,392	2,630 2,634 2,571 2,455 2,434 2,430 2,526 2,006 2,789	33,512 33,636 33,623 33,461 33,390 33,173 33,167 34,322	1,327,920 1,338,692 1,334,903 1,332,134 1,341,398 1,343,979 1,340,099 1,353,769	(3,057) 10,772 (3,789) (2,769) 9,264 2,306 275 (3,890) 13,680	Rate ) -0.23% 0.81% ) -0.28% ) -0.21% 0.70% 0.17% 0.02% 0.02% 1.02%
July 2016 August 2016 September 2016 October 2016 November 2016 December 2016 January 2017 February 2017	Older (OAP-A) 43,104 43,374 43,633 43,725 43,913 43,481 43,888 43,649 44,261 44,637 44,816	to 64 (0AP-8) (10,931 11,011 11,039 11,131 11,233 11,181 11,405 11,363 11,397 11,381 11,401	Individuals to 59 (AND/AB) (AND/AB) 67,936 67,906 68,043 67,951 66,509 68,174 67,879 67,367 67,367	5,334 5,452 5,598 5,825 5,918 6,114 6,267 6,382 6,964 7,018 7,042	150,88 150,67 151,27 151,27 151,27 151,27 151,27 151,27 152,57 153,57 153,57 153,57 153,57 153,57 158,57 158,57 158,57 158,57 158,57 174,08 158,57 174,08 179,77 17	8 90,622 3 91,046 1 1 90,010 9 9 88,333 5 90,755 5 90,735 4 87,755 9 9 86,966 9 9 156,205 5 141,665	351,908 359,971 356,125 353,370 358,986 362,193 362,098 361,837 296,427 309,197 333,778	313 40,563 319 47,960 319 47,960 310 47,960 310 47,566 310 506 47,563 300 47,565 295 46,992 285 46,777 285 46,558	62,982 63,715 64,431 64,454 61,650 62,524 64,732 64,616 68,165 67,508	20,118 20,203 20,296 20,366 20,306 20,296 20,297 20,235 20,033 20,433 20,681	3 14,896 3 14,911 5 14,401 0 14,168 5 13,876 5 13,876 7 13,527 7 12,860 4 12,813 3 12,786	1,883 1,872 1,797 1,790 1,736 1,736 1,736 1,765 2,392 2,321 2,221	2,630 2,634 2,571 2,455 2,434 2,430 2,526 2,406 2,789 2,268 2,992	33,512 33,636 33,623 33,461 33,416 33,390 33,173 33,167 34,322 34,407 34,806	1,327,920 1,338,692 1,343,093 1,332,134 1,343,799 1,343,099 1,340,089 1,352,769 1,362,458 1,369,769	(3,057) 10,772 (3,789) (2,769) 9,264 2,306 275 (3,890) 13,680 8,669 6,645	Rate 1 -0.23% 0.81% 1 -0.28% 1 -0.28% 0.70% 0.77% 0.02% 1.02% 1.02% 0.45% 0.45%
July 2016 August 2016 September 2016 October 2016 November 2016 December 2016 January 2017 February 2017 March 2017 April 2017 May 2017 June 2017	Older (OAP-A) 43,104 43,374 43,633 43,725 43,913 43,481 43,888 43,649 44,261 44,637 44,816	to 64 (OAP-8) 11,011 11,011 11,039 11,131 11,233 11,181 11,405 11,367 11,367 11,381 11,401 11,401	Individuals to 59 (AND/AB) 67,836 67,906 68,043 67,951 67,914 66,509 68,174 67,879 67,558 67,367 67,109	5,334 5,452 5,598 5,825 5,918 6,114 6,267 6,382 6,964 7,018 7,042 7,102	150, 88 150, 67 151, 27 153, 57 155, 68 157, 155 158, 99 164, 56 179, 87 179, 87 182, 118	8 90,622 3 91,040 1 90,010 7 90 88,337 7 90,155 6 90,722 6 9 155,209 5 141,656 8 116,669 8 2 82,41	351,908 359,971 356,125 353,370 358,986 362,193 362,098 361,837 296,427 309,197 333,778 368,291	311 00.64 311 07.54 312 07.15 306 07.36 307 07.36 308 07.36 309 07.36	62,982 63,715 64,431 64,454 61,650 62,524 64,732 64,165 67,508 67,596	20,118 20,202 20,296 20,266 20,360 20,296 20,293 20,233 20,034 20,433 20,685	3 14,896 3 14,911 5 14,401 0 14,168 5 13,876 5 13,608 7 13,527 5 12,860 4 12,813 3 12,786 12,727 7 12,727	1,883 1,872 1,797 1,790 1,738 1,736 1,816 1,765 2,392 2,321 2,276 2,229	2,630 2,634 2,571 2,455 2,434 2,430 2,430 2,406 2,789 2,268 2,992 2,992	33,512 33,636 33,623 33,461 33,416 33,173 33,167 34,322 34,407 34,806 34,798	1,327,920 1,338,692 1,334,903 1,332,134 1,341,388 1,343,799 1,353,769 1,136,769 1,136,769 1,136,769 1,136,769	(3,057) 10,772 (3,789) (2,769) 9,264 2,306 275 (3,890) 13,680 8,889 6,645 (3,163)	Rate ) -0.23%
July 2016 August 2016 September 2016 October 2016 November 2016 December 2016 January 2017 February 2017 March 2017 April 2017 May 2017	Older (OAP-A) 43,104 43,374 43,633 43,725 43,913 43,481 43,888 43,649 44,261 44,637 44,816	to 64 (DAP-8) (DAP-8) 11,011 11,013 11,131 11,233 11,181 11,405 11,367 11,367 11,381 11,397 11,381 11,401	Individuals to 59 (AND/AB) 67,836 67,906 68,043 67,951 67,914 66,509 68,174 67,879 67,558 67,367 67,109	5,334 5,452 5,598 5,825 5,918 6,114 6,267 6,382 6,964 7,018 7,042 7,102	150,88 150,67 151,27 151,27 151,27 151,27 151,27 151,27 152,57 153,57 153,57 153,57 153,57 153,57 158,57 158,57 158,57 158,57 158,57 174,08 158,57 174,08 179,77 17	8 90,622 3 91,040 1 90,010 7 90 88,337 7 90,155 6 90,722 6 9 155,209 5 141,656 8 116,669 8 2 82,41	351,908 359,971 356,125 353,370 358,986 362,193 362,098 361,837 296,427 309,197 333,778 368,291	311 00.64 311 07.54 312 07.15 306 07.36 307 07.36 308 07.36 309 07.36	62,982 63,715 64,431 64,454 61,559 62,524 64,732 64,165 67,758 67,7596	20,118 20,203 20,296 20,366 20,306 20,296 20,297 20,235 20,033 20,433 20,681	3 14,896 3 14,911 5 14,401 0 14,168 5 13,676 5 13,676 5 12,668 6 12,668 4 12,813 3 12,786 12,727 7 12,236	1,883 1,872 1,797 1,790 1,736 1,736 1,736 1,765 2,392 2,321 2,221	2,630 2,634 2,571 2,455 2,434 2,430 2,430 2,406 2,789 2,268 2,992 2,992	33,512 33,636 33,623 33,461 33,416 33,190 33,173 33,167 34,322 34,407 34,806 34,798	1,327,920 1,338,692 1,343,093 1,332,134 1,343,799 1,343,099 1,340,089 1,352,769 1,362,458 1,369,769	(3,057) 10,772 (3,789) (2,769) 9,264 2,306 275 (3,890) 13,680 8,689 6,645 (3,163)	Rate ) -0.23%
July 2016 August 2016 September 2016 October 2016 November 2016 December 2016 January 2017 February 2017 March 2017 April 2017 May 2017 June 2017 fear-to-Date Average Notes:	Older (OAP-A) 43,104 43,374 43,633 43,725 43,913 43,481 43,888 43,649 44,261 44,637 44,816 44,814 43,941	to 64 (QAP-8) 10,931 11,011 11,039 11,131 11,123 11,181 11,405 11,367 11,361 11,361 11,401 11,401 11,401 11,401 11,401	Individuals to 59 (AND/AB) 67,836 67,906 68,043 67,951 67,914 66,509 68,174 67,879 67,558 67,367 67,109	5,334 5,452 5,598 5,825 5,918 6,114 6,267 6,382 6,964 7,018 7,042 7,102 6,251	150, 88 150, 67 151, 27 153, 57 155, 68 157, 155 158, 99 164, 56 179, 87 179, 87 182, 118	8 90,622 3 91,040 1 90,010 7 90 88,337 7 90,155 6 90,722 6 9 155,209 5 141,656 8 116,669 8 2 82,41	351,908 359,971 356,125 353,370 358,986 362,193 362,098 361,837 296,427 309,197 333,778 368,291	311 00 641 310 07,546 311 07,754 312 07,114 300 07,365 300 07	62,982 63,715 64,431 64,454 61,650 62,524 64,732 64,616 68,165 67,508 65,503 64,907	20,118 20,202 20,296 20,266 20,360 20,296 20,293 20,233 20,034 20,433 20,685	3 14,896 3 14,911 5 14,401 0 14,168 5 13,876 5 13,608 7 13,527 5 12,860 4 12,813 3 12,786 12,727 7 12,727	1,883 1,872 1,797 1,790 1,738 1,736 1,816 1,765 2,392 2,321 2,276 2,229	2,630 2,634 2,571 2,455 2,434 2,430 2,430 2,406 2,789 2,268 2,992 2,992	33,512 33,636 33,623 33,461 33,416 33,173 33,167 34,322 34,407 34,806 34,798	1,327,920 1,338,692 1,334,903 1,332,134 1,341,388 1,343,799 1,353,769 1,136,769 1,136,769 1,136,769 1,136,769	(3,057) 10,772 (3,789) (2,769) 9,264 2,306 275 (3,890) 13,680 8,889 6,645 (3,163)	Rate ) -0.23%
July 2016 August 2016 September 2016 October 2016 November 2016 December 2016 January 2017 February 2017 March 2017 April 2017 May 2017 June 2017 fear-to-Date Average Notes:	Older (OAP-A)	to 64 (OAP-B) (10,931 11,031 11,131 11,133 11,181 11,343 11,343 11,341 11,420 11,420 11,420	Individuals to 59 (AN)/AB (AN)	5,334 5,452 5,598 5,825 5,918 6,114 6,267 6,382 6,964 7,018 7,042 7,102 6,251	150, 88 150, 67 151, 27 153, 57 155, 68 157, 155 158, 99 164, 56 179, 87 179, 87 182, 118	8 90,622 3 91,040 1 90,010 7 90 88,337 7 90,155 6 90,722 6 9 155,209 5 141,656 8 116,669 8 2 82,41	351,908 359,971 356,125 353,370 358,986 362,193 362,098 361,837 296,427 309,197 333,778 368,291	311 00.64 311 07.54 312 07.15 306 07.36 307 07.36 308 07.36 309 07.36	62,982 63,715 64,431 64,454 61,650 62,524 64,732 64,616 68,165 67,508 65,503 64,907	20,118 20,202 20,296 20,266 20,360 20,296 20,293 20,233 20,034 20,433 20,685	3 14,896 3 14,911 5 14,401 0 14,168 5 13,876 5 13,608 7 13,527 5 12,860 4 12,813 3 12,786 12,727 7 12,727	1,883 1,872 1,797 1,790 1,738 1,736 1,816 1,765 2,392 2,321 2,276 2,229	2,630 2,634 2,571 2,455 2,434 2,253 2,230 2,206 2,289 2,288 2,288 2,992 2,991	33,512 33,636 33,623 33,461 33,416 33,173 33,167 34,322 34,407 34,806 34,798	1,327,920 1,338,692 1,334,903 1,332,134 1,341,388 1,343,799 1,353,769 1,136,769 1,136,769 1,136,769 1,136,769	(3,057) 10,772 (3,789) (2,769) 9,264 2,306 275 (3,890) 13,680 8,889 6,645 (3,163)	Rate -0.23% 0.81% 0.28% 0.28% 0.028% 0.70% 0.17% 0.028 1.02% 0.42% 0.49% 0.49% 0.49% 0.28% 0.49% 0.28% 0.49% 0.28%
July 2016 August 2016 September 2016 Cotober 2016 October 2016 December 2016 December 2017 February 2017 February 2017 Agrit 2017 Agrit 2017 Agrit 2017 June 2017  feer-to-Date Average Notes:  1. Due to rounding, the	Older (OAP-A). (3,104 (	to 64 (OAP-B) (D,931 11,039 11,131 11,233 11,181 11,405 11,397 11,397 11,401 11,401 11,401 11,401 11,241 11,241 11,241 11,241 11,241	Individuals to 59 (AND/AB) (ASSA) (AS	5,334 5,452 5,598 5,525 5,918 6,114 6,267 6,382 6,964 7,018 7,042 7,102 6,251 6,924 0,924 0,025 0,025 0,025 0,025 0,025 0,025 0,025 0,025 0,025 0,025 0,025	150,88 150,77 150,78 150,77 151,77 151,68 151,77 151,68 151,77 151,68 151,77 151,68 151,77 151,68 151,77 15	8 90,622 9 10,644 9 88,573 9 88,573 5 90,154,57 5 90,725 6 0,654 6 0,554 6 154,564 1 156,664 1 156,664 1 156,664 1 156,664 1 156,664 1 156,664 1 156,664 1 156,664 1 156,664	351,908 359,971 356,125 353,370 358,96 362,193 362,089 361,837 296,427 309,197 333,788 346,291 347,848	101 07 08 08 08 08 08 08 08 08 08 08 08 08 08	62,982 63,795 64,431 64,434 64,534 64,524 64,722 64,616 65,155 67,508 67	20,118 20,202 20,292 20,296 20,206 20,306 20,297 20,237 20,033 20,031 20,431 20,531 20,531 20,531 20,531	3 14,896 14,911 14,401 14,401 15 14,401 15 11,508 17 11,508 17 12,800 14 12,813 12,726 12,727 12,727 12,727 13,557	1,327 1,377 1,770 1,780 1,780 1,780 1,786 1,786 1,786 2,387 2,321 1,788 8 11-250 Eligible Pregnant Adults	3,200 3,201 3,201 3,201 3,201 3,201 3,400 3,200	33,512 33,636 33,623 33,461 33,461 33,390 33,173 33,167 34,222 34,407 34,798 33,809	1,227,920 1,134,640 1,134,640 1,134,140 1,134,140 1,341,364 1,341,364 1,343,364 1,343,364 1,343,364 1,344,344 1,344,	(3,057) 10,772 (3,789) (2,769) 9,264 2,306 275 (3,890) 13,680 8,689 6,645 (3,163) 2,914	Rate  0.233 0.813 0.928 0.928 0.928 0.928 0.928 0.928 0.928 0.928 0.928 0.948 0.928 0.928 0.928 0.928 0.928 0.928 0.928 0.948 0.928 0.948 0.928 0.948 0.928
July 2016 August 2016 September 2016 Cotober 2016 December 2016 December 2016 December 2017 February 2017 February 2017 May 2017 May 2017 Lune 201	Older (OAP-A).  (3,1,104 (3,3,104 (3,3,13) (4,7,25) (4,9,13) (4,3,13) (4,4,26) (4,4,26) (4,4,36) (4,4,36) (4,4,36) (4,4,36) (4,4,36) (4,4,36) (4,4,4,4,4) (4,4,4,4) (4,4,4,4) (4,4,4) (4,4,4) (4,4,4) (4,4,4) (4,4,4) (4,4,4)	to 64 (QAP-B) 10,931 11,039 11,131 11,233 11,181 11,405 11,405 11,407 11,407 11,407 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241	Individuals to 59 (AND/AB) (AND/AB) (7,836 (7,836 (7,836 (8,043 (7,914 (6,509) (68,174 (6,509) (7,758 (7,758 (7,758 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,619 (7,61	5,334 5,452 5,598 5,825 5,918 6,114 6,267 6,382 6,944 7,042 7,042 7,042 6,251 0,251 0,251 0,251	150,88 (150,87	5 90,022 5 90,022 1 90,022 1 90,000 1 9	351,908 359,971 356,125 351,370 353,370 353,380 362,193 362,193 361,837 294,627 309,197 303,797 304,794 306,291 347,848	31) 07,64 311 07,75 310 07,96 311 07,75 310 07,96 310 07,75 310 07	62,982 63,773 64,654 64,654 64,752 64,752 64,656 65,503 67,596 66,503 64,907	20,118 20,200 20,296 20,266 20,306 20,307 20,297 20,297 20,237 20,237 20,237 20,331 20,341 20,351	14,896 14,911 5 14,911 5 14,911 6 11,686 6 13,698 7 13,577 7 12,280 1 12,727 7 12,236 1 12,727 7 12,236 1 13,597	1,827 1,877 1,770 1,730 1,738 1,138 1,148 1,745 2,277 2,277 2,277 1,968	2,010 2,044 2,044 2,041 2,041 2,045 2,040	33,512 33,636 33,633 33,461 33,491 33,173 33,175 34,283 34,836 34,788 33,809	132,736 133,600 1,334,600 1,321,134 1,343,980 1,343,379 1,340,980 1,353,760 1,345,940 1,345,940 1,345,940 1,345,940 1,345,940	(3,057) 10,772 (3,789) (2,769) (2,769) 9,264 2,306 275 (3,890) 13,680 8,689 6,645 (3,163) 2,914  Monthly Growth	Rate  0.81% 0.81% 0.92% 0.02% 0.02% 0.07% 0.07% 0.07% 0.07% 0.02% 0.04% 0.04% 0.04% 0.02% 0.02% 0.04% 0.04% 0.04% 0.04% 0.04% 0.04% 0.04% 0.04% 0.04% 0.04% 0.04% 0.04% 0.04% 0.04% 0.04% 0.02%
July 2016 August 2016 September 2016 Cotober 2016 Demonstrate 2016 Demonstrate 2017 Demonstrate 2017 March 2017 March 2017 May 2017 May 2017 May 2017 Sear-to-bate Average Hotes: 1, Due to rounding, the FY 2017-18 July 2017 August 2017 August 2017 FY 2017-18 August 2017	Older (DAP-A) 43,1074 43,1074 43,1074 43,1074 43,1074 43,1073 43,4074 43,4074 44,814 43,4174 43,4174 43,4174 44,814 43,4174 43,4174 44,816 44,	to 64 (OAP-B) 11,091 11,099 11,131 11,233 11,181 11,405 11,397 11,397 11,397 11,397 11,397 11,397 11,405 11,397 11,405 11,405 11,405 11,405 11,405 11,405 11,407 11	Individuals to 59 (AND/AB) (AND/AB) (7,836 (7,836 (8,043 (7,914 (6,509) (6,174 (6,509) (7,714 (7,77) (7,714 (7,77) (7,716)	5,334 5,452 5,598 5,925 5,981 5,912 6,925 6,925 6,926 6,964 7,082 7,102 6,251 Disabled Buy-In 7,274 7,284	1916.88 1918.87 1912.77 1912.77 1912.77 1913.77 1913.77 1913.77 1913.77 1914.7	\$ 19,521 \$ 1	351,908 359,971 356,125 353,370 358,125 353,386 362,193 362,089 361,837 296,427 309,197 333,788 346,291 347,848	100 431   100	62, 925 63,725 64,725 64,724 64,724 64,724 64,724 66,165 67,508 67,508 64,907 64,907	20,118 20,202 20,292 20,266 20,306 20,299 20,299 20,299 20,293 20,034 20,431 20,681 20,595 20,316	14,896 114,991 15 114,168 15 114,168 15 13,876 15 13,297 15 12,787 17 12,787 17 12,787 18 12,787 19 12,787 19 12,787 19 12,787 19 12,787 19 12,787 19 11,567	1,883 1,987 1,797 1,790 1,798 1,798 1,798 1,1916 1,201 2,202 2,201 2,276 2,278 1,788 8 11-250 Eligible Pregnant Adults	3.250 2.344 2.571 2.455 2.455 2.405 2.526 2.406 2.526 2.408 2.526 2.648 2.992 2.648 2.992 2.649 3.649	33,512 33,636 33,636 33,646 33,646 33,72 34,72 34,72 34,806 34,798 33,809	1,327,00 1,334,60 1,324,10 1,321,	(3,057) 10,772 (3,789) (2,769) 9,264 2,306 275 (3,890) 13,680 8,689 6,645 (3,163) 2,914  Monthly Growth (5,180) 6,120	Rate   0.21%   0.81%   0.81%   0.92%
July 2016 August 2016 September 2016 Cotober 2016 December 2016 December 2016 December 2017 February 2017 February 2017 May 2017 May 2017 Lune 201	Older (OAP-A).  (3,1,104 (3,3,104 (3,3,13) (4,7,25) (4,9,13) (4,3,13) (4,4,26) (4,4,26) (4,4,36) (4,4,36) (4,4,36) (4,4,36) (4,4,36) (4,4,36) (4,4,4,4,4) (4,4,4,4) (4,4,4,4) (4,4,4) (4,4,4) (4,4,4) (4,4,4) (4,4,4) (4,4,4)	to 64 (QAP-B) 10,931 11,039 11,131 11,233 11,181 11,405 11,405 11,407 11,407 11,407 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241 11,241	Individuals to 59 (AND/AB) (AND/AB) (7,836 (7,836 (7,836 (8,043 (7,914 (6,509) (68,174 (6,509) (7,758 (7,758 (7,758 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,183 (7,767 (7,619 (7,61	5,334 5,452 5,598 5,825 5,988 5,825 5,918 6,111 6,111 6,125 6,964 7,082 7,102 6,251 6,251 Disabled Buy-In  Disabled Buy-In  J. 27,462 7,462 7,462 7,462 7,462	195,62 195,72 195,72 195,75 195,66 195,75 195,60 196,75	1	351,908 359,971 356,125 353,370 358,985 362,193 361,837 256,437 364,848 364,848 MAGI Adults 370,674 374,722	31) 07,64 311 07,75 310 07,96 311 07,75 310 07,96 310 07,75 310 07	6.5 (98) 6.4.01 (6.5) 6.4.01 (6.5) 6.4.01 (6.5) 6.4.01 (6.5) 6.4.01 (6.5) 6.4.01 (6.5) 6.5.01 (6	20,118 20,200 20,296 20,266 20,306 20,307 20,297 20,297 20,237 20,237 20,237 20,331 20,341 20,351	14,896 14,196 14,197 19 10 14,14,166 10 13,196 11,327 11,272 11,272 11,272 11,276 11,2	1,827 1,877 1,770 1,730 1,738 1,138 1,148 1,745 2,277 2,277 2,277 1,968	2,010 2,044 2,044 2,041 2,041 2,045 2,040	33,512 33,636 33,633 33,461 33,491 33,173 33,175 34,283 34,836 34,788 33,809	132,736 133,600 1,334,600 1,321,134 1,343,980 1,343,379 1,340,980 1,353,760 1,345,940 1,345,940 1,345,940 1,345,940 1,345,940	(3,057) 10,772 (3,789) (2,769) (2,769) 9,264 2,306 275 (3,890) 13,680 8,689 6,645 (3,163) 2,914  Monthly Growth	Rate   0.23%   0.28%   0.28%   0.28%   0.28%   0.27%
July 2016 August 2016 September 2016 Cottober 2016 December 2016 January 2017 February 2017 March 2017 Agri 2017 Agri 2017 Agri 2017 Agri 2017 February 2017 August 2017 September 2017 Cottober 2017 November 2017	Older (DAP-A) 43,104 43,1374 43,1374 43,1374 43,1374 43,1374 43,147 44,157 44,157 44,157 44,157 44,157 44,157 44,157 44,157 44,157 44,157 44,157 44,157 45,1	to 64 (QAP-8) (10,91) (11,03) (11,03) (11,03) (11,13) (11,14) (11,15)	Individuals to 59 (ANDAB) (AND	5,334 5,432 5,598 5,598 5,598 6,114 6,267 6,382 6,994 7,018 7,02 7,102	150,88 150,97 150,87 151,57 155,68 151,57 155,68 157,69 161,62 17,68 17,78 181,42	8 90,622 91 90,644 91 91 92 92 92 92 92 92 92 92 92 92 92 92 92	351,908 359,971 356,125 353,370 358,185 362,193 361,837 364,837 364,837 364,837 364,837 364,837 376,474 377,272 376,477 370,674 376,722 376,918	100   101   102   103	5, 967 6, 773 64, 431 164, 451 102, 252 44, 454 64, 472 64, 613 67, 503 67, 503 68, 50	20,118 20,201 20,299 20,266 20,309 20,299 20,257 20,331 20,431 20,431 20,531 20	MAG Program Adults S 11,567 11,567 1 11	8 11-250 Eligible Pregnant Adults 2,179 1,797 1,790 1,738 1,736 1,736 2,737 2,231 1,988 8 11-250 Eligible Pregnant Adults 2,177 2,171 2,17	2,500 2,544 2,571 2,455 2,450 2,450 2,450 2,570 2,570	33,512 33,625 33,625 33,621 33,416 33,416 33,477 34,222 44,405 34,798 31,699 35,078 35,078 34,833 34,839 34,839	1,327,920 1,334,907 1,334,907 1,341,934 1,341,934 1,341,934 1,343,704 1,340,	(3,057) (10,772) (10,772) (2,769) (2,769) (2,769) (2,769) (3,890) (3,163) (4,665) (5,763) (5,180) (6,665) (6,665) (6,665) (6,120) (6,1	Rate 0.23% 0.28% 0.28% 0.28% 0.28% 0.28% 0.21% 0.27% 0.75% 0.75% 0.75% 0.75% 0.25% 0.45% 0.45% 0.45% 0.22% 0.64% 0.45% 0.22% 0.64% 0.45% 0.22% 0.64% 0.45% 0.22% 0.64% 0.45% 0.22% 0.64% 0.22% 0.64% 0.22% 0.64% 0.22% 0.64% 0.45% 0
July 2016 August 2016 September 2016 September 2016 September 2016 September 2016 November 2016 December 2016 January 2017 February 2017 Away 2017 Away 2017 September 2016 June 2017 September 2017 November 2017 November 2017 December 2017 December 2017	Older (OAP-A) 104 43,104 43,104 43,104 43,104 43,107 443,007 43,401 43,401 44,801 44,801 44,801 44,801 44,801 44,801 44,801 45,831 45,8	to 64 (QAP-8) 11.400 11.508 Apr. 11.401 11.4	Individuals to 59 (AND/AB) (AN	5,334 5,432 5,432 5,525 5,525 5,518 6,114 6,247 6,382 7,042 7,042 7,102 6,251 Disabled Buy-in 7,274 7,366 7,369 7,369 7,369 7,369 7,369 7,369 7,369 7,369 7,369 7,369 7,369 7,369 7,369 7,369 7,369 7,369 7,369 7,369	150,607 151,727 151,727 153,727 153,607 154,507 154,507 164,507 164,507 164,507 164,107 164	MAGI Purents/ Caretakens 69% to 133% FPL  MAGI Purents/ Caretakens 69% t	351,908 359,971 356,125 353,809 353,976 353,370 354,193 362,193 362,193 363,193 364,193 364,193 367,193 367,193 367,193 367,193 367,193 367,193 367,193 367,193 376,011 376,011	100   50   100	5.5 (91) 6.1,715 64,431 64,454 61,650 64,732 64,732 64,616 68,103 67,596 66,503 64,907 18 SB 11-008 Eligible Children 66,302 66,788 66,788 66,788 66,788	20,111 20,202 20,202 20,204 20	14,590 15,143 16,143 16,143 17	1,872 1,777 1,770 1,728 1,729 1,728 1,728 1,728 1,729 2,727	2.00 2.344 2.344 2.345 2.455 2.466 2.269 2.269 2.261 2.461 2.462 2.261 2.462 2.261 2.462 2.261 2.262 2.361 2.462 2.361 2.462 2.361 2.462 2.361 2.462 2.361 2.462 2.361 2.462 2.361 2.462 2.361 2.462 2.361 2.362 2.361 2.362 2.361 2.362 2.361	33,512 33,513 33,461 33,461 33,461 33,173 31,173 31,173 34,407 44,806 34,798 34,833 35,078 35,078 35,078	1327,000 1331,000 1334,000 1332,134 1341,360 1343,000 1332,000 1332,000 1332,000 1332,000 1332,000 1332,000 1332,000 1332,000 1334,000 1345,000 134	(3,057) 10,772 (3,789) (2,769) (2,769) (2,769) (2,260) (3,800) (3,800) (4,160) (5,180) (5,180) (5,206) (42,188) (5,782) (5,782)	Rate
July 2016 August 2016 Grangust 2016 Gratober 2016 November 2016 November 2016 January 2017 Agrit 2017 Agrit 2017 May 2017 July 2017 August 2017 September 2017 Geocember 2017 December 2017 December 2017 January 2017 December 2017	Older (OAP-A) 104 43,104 43,104 43,104 44,175 44,181 44,816 44,81	to 64 (QAP-8) (11,78 (QAP-8) (11,78 (QAP-8) (Q	Individuals to 59 (ANIXAB) (AN	5,334 5,432 5,998 5,825 5,998 6,141 6,267 6,382 6,964 7,042 7,102 7,102 7,102 7,103 1,114	195,62 191,27 191,27 193,27 193,63 194,26 194,26 194,26 194,26 194,27 196,27 197,27 197,27 197,27 197,27 197,27 197,27 197,27 197,27	1	351,908 359,971 350,125 351,325 353,335 353,335 353,335 361,375 362,477 362,477 362,477 362,477 370,674 377,722 376,076 370,674 377,722 376,076	100 total   100		20,1112 20,202 2	14,567   15   16,567   16,56	1,822 1,777 1,700	3,200 2,944 2,941 2,951 2,405 2,405 2,405 2,406 2,526 2,526 2,526 2,526 2,526 2,526 2,527 2,541 2,640	3,513 33,623 33,646 33,466 33,466 33,777 44,127 44,407 48,636 34,688 35,697 48,833 55,157 48,833 55,157 48,833 55,157 48,833	1337,000 1331,000 1331,000 1331,000 1332,104 13,203,000	(3,057) (3,752) (3,789) (2,769) (2,769) (2,769) (3,160) (3,163) (3,163) (3,163) (4,163) (5,166) (5,166) (5,166) (5,166) (5,166) (6,170	Rate   0.23%   0.28%   0.28%   0.28%   0.28%   0.21%   0.27%
July 2016 August 2016 September 2016 September 2016 November 2016 November 2016 Aunuary 2017 February 2017 March 2017 August 2017 August 2017 February 2017 August 2017 Coctober 2017 October 2017 November 2017 November 2017 February 2018 February 2018 February 2018 February 2018 February 2018 February 2018	Older (0AP-A) 43,104 43,107 43,633 43,633 43,638 43,688 43,688 43,688 44,261 44,421 44,417 44,616 44,617 44,616 45,639 45,638 45	to 64 (OAP-8) 11.158 (OAP-8) 11.588 (OAP-8) 11.158 (OAP-8) 11.69 (OAP-8)	Individuals to 59 (ANIXAB) (AN	5,334 5,432 5,535 5,562 5,563 5,561 6,114 6,267 6,382 6,964 7,702 7,102 7,102 6,231 7,366 7,366 7,366 7,366 7,366 7,366 7,366 7,367 7,366 8,438 8,438	150,88 151,27 15	8 0 0,222 1 1 9,000 1 1 98,537 9 18,537 5 0,0154 5 0,0154 5 1 0,0154 5 1 0,0154 6 1 156,566 6 1 156,566 6 1 156,566 6 1 156,566 6 1 10,056 6 1 10,056 6 1 10,056 6 1 10,057 6 1 10,057 6 1 10,057 7 1 10,057 7 1 10,057 7 1 10,057 7 1 10,057	351,908 359,971 359,197 359,197 359,197 362,198 362,198 362,198 362,098 364,827 296,427 313,78 365,291 347,848  MAGI Adults 370,674 374,722 376,018 350,968 350,968 350,968	100   100	62, 902 63,755 64,431 64,451 61,503 62,732 64,531 64,631 65,636 66,165 67,7503 64,907 18 SB 11-008 Eligible Children 65,407 66,733 66,733 66,733 66,733	20,1112 20,202 20,202 20,202 20,202 20,202 20,202 20,202 20,202 20,402 2	MAG Pregnant Adults 1 11.094 1	1,197 1,297 1,797 1,790 1,738 1,790 1,738 1,736 1,736 1,736 1,736 1,736 1,737	Non-Citizens-Emergency Services  Non-Citizens-Emergency Services  1,244  2,445  2,440  2,440  2,440  2,440  2,441  2,441  2,441  2,441  2,441  2,441  2,441  2,441  2,441  2,441  2,441  2,441	33,512 33,633 33,461 33,461 33,461 33,472 34,222 34,222 34,228 34,228 34,228 34,228 34,839 35,078 34,839 34,839 34,832 34,832 34,832 34,832 34,832 34,832 34,832	1,327,600 1,132,600 1,132,600 1,132,600 1,132,134 1,341,980 1,342,780 1,352,780 1,352,600 1,352,	(3,057) (3,057) (1,075	Rate
July 2016 August 2016 August 2016 Sectober 2016 November 2016 December 2016 January 2017 February 2017 Agrit 2017 Agrit 2017 Agrit 2017 February 2017 August 2017 August 2017 February 2018	Olser (D8PA) (3),74 (4),175 (4),175 (4),175 (4),481 (4	to 64 (GAP-8) (10,17) (11,17) (11,17) (11,17) (11,18)	Individuals to 99 (ASDIAB) (AS	5,334 5,432 5,432 5,825 5,918 6,114 6,114 7,018 7,042 7,042 7,042 7,042 7,042 7,042 7,042 7,042 7,042 7,042 7,042 7,042 7,042 7,042 7,042 8,251 8,	1916.20 191.27 191.27 193.27 193.28 194.20 195.20 197.20	1	351,508 359,771 356,725 356,725 356,725 360,726 360,726 360,726 360,726 360,726 360,727 360,72	100   101   102   103	5.5 961	20,111 20,20	14,567   15   16,567   16,56	1 1,327 1,777 1,790 1,790 1,790 1,790 1,790 1,790 1,790 1,790 1,795 1,795 1,795 1,795 1,795 1,795 1,795 1,795 1,795 1,795 1,795 1,797 1,795 1,797 1,79	12,00 2,044 2,041 2,045 2,465 2,465 2,466 2,466 2,466 2,466 2,467 2,466 2,467 2,467 2,467 2,467 2,467 2,467 2,467 2,467 2,467 2,467 2,477 2,477 2,477 2,477 2,774 2,777 2,774	73.513 33.643 33.641 33.461 33.461 33.767 44.767 44.607 34	13.75 (20) 1.314.00 1.314.00 1.314.00 1.312.134 1.314.30 1.312.134 1.314.30	(3.057) 10.772 (3.799) (2.769) (2.769) (3.769)	Rate
July 2016 July 2016 July 2016 September 2016 September 2016 November 2016 November 2016 September 2016 September 2016 September 2016 September 2017 Septembe	Older (OAP-8), 137-73 (A), 137-74 (A), 137	to 64 (OAP-9)	Individuals to 59 (ASTICAL) (ASTICAL	5,331 5,332 5,335 5,835 5,835 5,918 6,110 6,107 6,382 6,984 7,016 7,102 7,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102	150,000   150,00	8 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	351,508 353,707 353,707 353,707 353,707 353,708 354,708 364,709 364,709 364,709 364,709 364,709 364,709 364,709 364,709 364,709 364,709 364,709 364,709 364,709 364,709 364,709 364,709 365,709 365,709 365,709 365,709 365,709 365,709 365,709 365,709 365,709 365,709	100   100	50, 1901 30, 775 64, 431 64, 454 61, 650 62, 772 64, 772 64, 772 64, 772 64, 105 65, 105 66, 105 66	20,1141 20,201 20,202 20,202 20,202 20,202 20,202 20,202 20,203 20,203 20,203 20,310 20,403 20,403 20,403 20,403 20,403 20,403 20,403 21,100 2	MAGI Pregnant Adults SI (1 1, 1, 1, 1) (2, 1, 1) (3, 1, 1) (4, 1, 1) (4, 1, 1) (4, 1, 1, 1) (4, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	1,1250 Eligible Pregnant Adults 2,197 2,19	Non-Citizens-Emergency Services  Non-Citizens-Emergency Services  1,949  2,941  2,640  1,949  1,948  2,941  2,640  1,949  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941	Partial Dual Eligibles	1327,000 1334,000 1334,000 1334,000 1332,134 1341,395 1342,796 1343,796 1343,796 1343,796 1343,796 1343,796 1343,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1346,796 134	(1,057) (1,057) (1,077	Rate   0.231   0.231   0.281   0.281   0.281   0.281   0.281   0.281   0.281   0.281   0.281   0.281   0.281   0.281   0.281   0.282   0.281   0.282   0.281
July 2016 August 2016 September 2016 October 2016 November 2016 November 2016 November 2016 August 2017 February 2017 March 2017 May 2017  Local Control Control FY 2017-18  July 2017 August 2017 August 2017 Control FY 2017-18  July 2017 August 2017 February 2016 August 2017 February 2016 August 2017 November 2017 November 2017 November 2017 February 2018 August 2017 August 20	Older (IQAP-A), 13,174 (4),13,174 (4),172 (4),173 (4),	to 64 (GAP-9)	Individuals to 39 (ASS)(AB) 20	3.337 3.637 5.598 5.812 5.918 10 6.267 6.382 6.944 6.944 7.042 7.102 7.104 7.274 7.366 7.367 7.366 7.797 7.980 8.691	195,007 191,72	1	351, 688 353, 707 355, 707 355, 707 355, 707 355, 708 356, 708 357, 708 357, 708 358, 708 359, 707 359	### Description   100 pcs	5. 3 11-00 Etigible Children 5. 5. 30 1. 50 5. 40 7. 10 6. 40 7. 10 6. 50 7. 1	20,111 20,202 20,202 20,202 20,202 20,202 20,202 20,203 20	14,560   15   14,560   15   14,560   15   14,560   15   14,560   15   14,560   15   15   15   15   15   15   15   1	8 11-250 Eligible Proguant Adults 8 11-250 Eligible Proguant Adults 2,177 2,179 2,17	3,000 2,9,14 2,9,14 2,9,14 2,405 2,405 2,406 2,206 2,206 2,206 2,206 2,207 2,2	33,593 33,623 33,623 33,644 33,744 33,767 34,767 34,760	132,700 133,600 133,600 1332,134 13,24,34 13,24	0.1,057 0.279 0.279 9.244 1.200 1.20	Rate
July 2016 June 2017 June 2	Older (OAP-8), 137-73 (A), 137-74 (A), 137	to 64 (GAP-9)	Individuals to 39 (ASS)(AB) 20	5,331 5,332 5,335 5,835 5,835 5,918 6,110 6,107 6,382 6,984 7,016 7,102 7,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102 6,251 1,102	150,000   150,00	1	351, 688 353, 707 355, 707 355, 707 355, 707 355, 708 356, 708 357, 708 357, 708 358, 708 359, 707 359	### Description   100 pcs	5. 3 11-00 Etigible Children 5. 5. 30 1. 50 5. 40 7. 10 6. 40 7. 10 6. 50 7. 1	20,1141 20,201 20,202 20,202 20,202 20,202 20,202 20,202 20,203 20,203 20,203 20,310 20,403 20,403 20,403 20,403 20,403 20,403 20,403 21,100 2	14,560   15   14,560   15   14,560   15   14,560   15   14,560   15   14,560   15   15   15   15   15   15   15   1	1,1250 Eligible Pregnant Adults 2,197 2,19	Non-Citizens-Emergency Services  Non-Citizens-Emergency Services  1,949  2,941  2,640  1,949  1,948  2,941  2,640  1,949  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941  2,941	Partial Dual Eligibles	1327,000 1334,000 1334,000 1334,000 1332,134 1341,395 1342,796 1343,796 1343,796 1343,796 1343,796 1343,796 1343,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1344,796 1346,796 134	(1,057) (1,057) (1,077	Rate
Adv 2075 September 2016 September 2016 November 2017 Novem	Older (IQAP-A) (A) (A) (A) (A) (A) (A) (A) (A) (A) (	to 64 (OAP-8)	Individuals to 39 (ASS)(AB) 20	5.32 5.32 5.32 5.32 5.32 5.32 5.32 5.32	195,007 191,72	1	351, 688 353, 707 355, 707 355, 707 355, 707 355, 708 356, 708 357, 708 357, 708 358, 708 359, 707 359	### Description   100 pcs	5. 3 11-00 Etigible Children 5. 5. 30 1. 50 5. 40 7. 10 6. 40 7. 10 6. 50 7. 1	20,111 20,202 20,202 20,202 20,202 20,202 20,202 20,203 20	14,560   15   14,560   15   14,560   15   14,560   15   14,560   15   14,560   15   15   15   15   15   15   15   1	8 11-250 Eligible Proguant Adults 8 11-250 Eligible Proguant Adults 2,177 2,179 2,17	3,000 2,9,14 2,9,14 2,9,14 2,405 2,405 2,406 2,206 2,206 2,206 2,206 2,207 2,2	33,593 33,623 33,623 33,644 33,744 33,767 34,767 34,760	132,700 133,600 133,600 1332,134 13,24,34 13,24	0.1,057 0.279 0.279 9.244 1.200 1.20	Rate   Part

									Medicaid Caseload FY 2018-19									
FY 2018-19	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 69% to 133% FPL		-	Eligible Children (AFDC-C/BC)	-	Foster Care			Non-Citizens- Emergency Services		TOTAL	Monthly Growth	Rate
July 2018	47,275 47,463	12,499	69,243 69,221	8,791 8,734	183,930	68,773 69,297	336,317	160 158	429,605 429,302	60,022 60,233	22,059	12,567 12,450	2,395 2,243	2,868 2,796	34,656 34,802	1,291,160 1,294,359	(610)	
August 2018 September 2018	47,463 47,564		69,221	8,734		69,297	340,105 342,428	158	429,302 429,176	60,233	21,913		2,243 2,190	2,796 2,654	34,802 35,434	1,294,359	3,199	0.25%
October 2018	47,546		68.963	8,606		66,710	341,696	155	423,792	61,197	21,826		2,170	2,583	35,294	1,283,860	(11.958)	
November 2018	47,544		68,776	8,641		64,480	334,945	148	420.435	61.569	21,741	12,138	2,366	2,533	35,078	1,269,229	(14,631)	-1.14%
December 2018	47,622	12,683	68,468	8,819	175,299	63,665	333,858	138	417,916	60,273	22,127	11,881	2,323	2,495	34,728	1,262,295	(6,934)	-0.55%
January 2019	48,091		69,053	9,147		61,152	327,637	142	416,568	60,891	21,696		2,347	2,604	34,657	1,253,984	(8,311)	-0.66%
February 2019	47,571		68,711	9,249		61,050	327,212	148	416,362	60,720	21,794		2,312	2,580	34,608	1,250,778	(3,206)	
March 2019	47,704 47,704		68,259 67,927	9,213		60,326 59,944	325,645	140	415,610	59,487	21,720	12,097 12,220	2,312	2,650	34,426 34,273	1,244,320	(6,458)	-0.52%
April 2019 May 2019	47,704	12,818	67,927	9,255	170,750	59,944	317,866 318,368	131	414,766 415,174	56,610 55,887	21,706	12,220	2,184 2,190	2,706 2,713	34,273	1,230,860 1,230,374	(13,460)	-1.08%
June 2019	48,125		67,901	9,415		59,246	320,219	131	414,330	55,169	21,705		2,239	2,665	33,999	1,229,339	(1,035)	-0.08%
Year to date Average	47,686	12,721	68,639	8,987	175,827	63,563	330,525	145	420,253	59,376	21,815	12,196	2,293	2,654	34,687	1,261,365	(5,203)	-0.41%
Notes:																		
<ol> <li>Due to rounding, the</li> </ol>	average monthly to	stals may differ slightly	from annual totals re	eported elsewhere.					Medicaid Caseload FY 2019-20									
-	Adults (E and	Disabled Adults 60	Disabled						medicaid Caseload F1 2019-20									
FY 2019-20	Adults 65 and Older (OAP-A)	to 64 (QAP-B)	Individuals to 59 (AND/AB)	Disabled Buy-In		MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	-	Eligible Children (AFDC-C/BC)	-	Foster Care	-		Non-Citizens- Emergency Services	-	TOTAL	Monthly Growth	Monthly Growth Rate
July 2019	48,316		67,860	9,613		58,061	316,042	127	412,451	54,796	21,628		2,201	2,720	33,847	1,221,552	(8,822)	-0.72%
August 2019 September 2019	48,446 48.386	12,992 13.012	67,557 67,382	9,583 9,644	167,960	57,931 57,640	318,314 320,213	131	410,883 409,522	54,394 54.464	21,674 21,595	11,967 11,716	2,127 2,094	2,531 2,376	34,059 33,890	1,220,549	(1,003)	-0.08%
October 2019	48,386		67,382	9,644		57,640	320,213	136	407,522	55,221	21,595		2,094	2,376	33,890	1,219,429	(3,215)	-0.09%
November 2019	47,574		66,382	9,841		58.658	320,755	144	405,220	56,378	21,579		2,146	2,274	33,566	1,213,074	(3,140)	
December 2019	47,575	12,914	66,059	10,140	161,286	59,126	319,312	136	404,097	56,938	21,585	10,832	2,129	2,219	33,218	1,207,566	(5,508)	-0.45%
January 2020	47,095		66,551	10,244		58,152	315,372	136	400,649	57,319	21,458		2,191	2,270	33,011	1,198,332	(9,234)	-0.76%
February 2020	46,391	13,005	66,189	10,277		57,851	315,302	131	398,833	56,886	20,978		2,187	2,249	32,739	1,193,435	(4,897)	0.41%
March 2020	46,567 46,928		65,220	11,546		56,350	313,931	139	398,268 406.330	56,165 53.847	20,896		2,190	2,376	32,749	1,189,613	(3,822)	
April 2020 May 2020	46,928		65,016 66,253	13,004		58,902 63,964	327,329 340,281	136	406,330		20,928		2,112 2,417	2,374 2,495	33,080 33,409	1,219,436 1,254,304	29,823 34,868	2.86%
	47 528	13.325	66.783	12.252	167.257	69.076		144	413,373	56,473 58,208								1.84%
June 2020 Year to date Average	47,551	13,029	66,783 66,530		164,467	69,076 59,499	348,982 322,951	144			20,955 20,960 21,320	12,424	2,639 2,209	2,732	33,815 33,441	1,277,431 1,219,245	23,127	1.84%
Year to date Average	47,551		66,530	10,675	164,467		348,982	144	421,306 407,547	58,208	20,960	12,424	2,639	2,732	33,815	1,277,431	23,127	1.84%
Year to date Average	47,551	13,029	66,530	10,675	164,467		348,982	144 137	421,306	58,208 55,924	20,960	12,424 11,547	2,639 2,209	2,732 2,417	33,815 33,441	1,277,431	23,127	1.84% 0.32% Monthly Growth
Year to date Average 1. Due to rounding, the FY 2020-21	47,551 average monthly to Adults 65 and Older (OAP-A)	13,029 stals may differ slightly Disabled Adults 60 to 64 (OAP-B)	66,530 from annual totals re Disabled Individuals to 59 (AND/AB)	10,675 eported elsewhere. Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	59,499  MAGI Parents/ Caretakers 69% to 133% FPL	348,982 322,951 MAGI Adults	144 137 Breast & Cervical Cancer Program	421,306 407,547 Medicaid Caseload FY 2020-21 Eligible Children (AFDC-C/BC)	58,208 55,924 3 11-008 Eligible Children	20,960 21,320 Foster Care	12,424 11,547 MAGI Pregnant Adults	2,639 2,209 SB 11-250 Eligible Pregnant Adults	2,732 2,417 Non-Citizens- Emergency Services	33,815 33,441 Partial Dual Eligibles	1,277,431 1,219,245 TOTAL	23,127 3,921 Monthly Growth	1.84% 0.32% Monthly Growth Rate
Year to date Average 1. Due to rounding, the FY 2020-21 July 2020	47,551 average monthly to Adults 65 and Older (OAP-A) 47,686	13,029 otals may differ slightly Disabled Adults 60 to 64 (OAP-B) 13,413	66,530 r from annual totals re Disabled Individuals to 59 (AND/AB) 67,064	10,675 eported elsewhere. Disabled Buy-In 12,259	MAGI Parents/ Caretakers to 68% FPL	59,499  MAGI Parents/ Caretakers 69% to 133% FPL  74,285	348,982 322,951 MAGI Adults 357,091	144 137  Breast & Cervical Cancer Program 141	421,306 407,547 Medicaid Caseload FY 2020-21 Eligible Children (AFDC-C/BC) 424,878	58,208 55,924 511-008 Eligible Children 60,922	20,960 21,320 Foster Care	12,424 11,547 MAGI Pregnant Adults	2,639 2,209 SB 11-250 Eligible Pregnant Adults 2,908	2,732 2,417 Non-Citizens- Emergency Services 2,949	33,815 33,441 Partial Dual Eligibles 34,313	1,277,431 1,219,245 TOTAL	23,127 3,921 Monthly Growth	1.84% 0.32% Monthly Growth Rate 6.40%
Year to date Average 1. Due to rounding, the FY 2020-21 Juty 2020 August 2020	47,551 average monthly to Adults 65 and Older (OAP-A) 47,686 47,952	13,029 otals may differ slightly Disabled Adults 60 to 64 (OAP-B) 13,413 13,310	66,530 from annual totals re Disabled Individuals to 59 (AND/AB) 67,064 65,677	10,675 eported elsewhere. Disabled Buy-In 12,259 14,063	MAGI Parents/ Caretakers to 68% FPL 166,034 167,283	59,499  MAGI Parents/ Caretakers 69% to 133% FPL 74,285 77,629	348,982 322,951 MAGI Adults 357,091 366,450	144 137 Breast & Cervical Cancer Program 141	421,306 407,547 Medicaid Caseload FY 2020-21 Eligible Children (AFDC-C/BC) SE 424,878 430,134	58,208 55,924 511-008 Eligible Children 60,922 63,267	20,960 21,320 Foster Care 20,814 20,809	12,424 11,547 MAGI Pregnant Adults 12,667 12,830	2,639 2,209 SB 11-250 Eligible Pregnant Adults 2,908 3,139	2,732 2,417 Non-Citizens- Emergency Services 2,949 3,203	33,815 33,441 Partial Dual Eligibles 34,313 34,486	1,277,431 1,219,245 TOTAL 1,297,424 1,320,376	23,127 3,921 Monthly Growth 77,988 22,952	1.84% 0.32% Monthly Growth Rate 6.40% 1.77%
Year to date Average 1. Due to rounding, the FY 2020-21 July 2020 August 2020 September 2020	47,551 average monthly to Adults 65 and Older (OAP-A) 47,686 47,952 48,151	13,029 btals may differ slightly Disabled Adults 60 to 64 (OAP-8) 13,413 13,310 13,376	66,530 from annual totals re Disabled Individuals to 59 (AND/AB) 67,064 65,677 65,712	10,675 eported elsewhere. Disabled Buy-In 12,259 14,063 14,398	164,467  MAGI Parents/ Caretakers to 68% FPL 166,034 167,283 169,873	59,499  MAGI Parents/ Caretakers 69% to 133% FPL 74,285 77,639 79,159	348,982 322,951 MAGI Adults 357,091 366,450 373,840	Breast & Cervical Cancer Program	421,306 407,547 Medicaid Caseload FY 2020-21 Eligible Children (AFDC-C/BC) 424,878 430,134 435,629	58,208 55,924 8 11-008 Eligible Children 60,922 63,267 64,954	20,960 21,320 Foster Care 20,814 20,809 20,796	12,424 11,547 MAGI Pregnant Adults 12,667 12,830 12,852	2,639 2,209 SB 11-250 Eligible Pregnant Adults 2,908 3,139 3,302	2,732 2,417 Non-Citizens- Emergency Services 2,949 3,203 3,861	33,815 33,441 Partial Dual Eligibles 34,313 34,486 34,759	1,277,431 1,219,245 TOTAL 1,297,424 1,320,376	23,127 3,921 Monthly Growth 77,988 22,952 20,427	1.84% 0.32% Monthly Growth Rate 6.40% 1.77% 1.55%
Year to date Average 1. Due to rounding, the FY 2020-21 Juty 2020 August 2020	47,551 average monthly to Adults 65 and Older (OAP-A) 47,686 47,952 48,151 48,466 48,621	13,029 btals may differ slightly Disabled Adults 60 to 64 (OAP-8) 13,310 13,376 13,433 13,481	66,530 from annual totals re Disabled Individuals to 59 (AND/AB) 67,064 65,677 65,712 65,825 65,995	10,675 eported elsewhere. Disabled Buy-In 12,259 14,063 14,389 14,484 14,355	164,467  MAGI Parents' Caretakers to 48% FPL  166,034  167,283  170,593  171,551	59,499  MAGI Parents' Caretakers 69% to 133% FPL 74,285 77,629 78,33,700 88,694	348,982 322,951 MAGI Adults 357,091 366,450 373,840 382,671 391,656	144 137 Breast & Cervical Cancer Program 141 144 141 140	421,306 407,547 Medicaid Caseload FY 2020-21 Eligible Children (AFDC-CRC) SE 424,878 430,134 435,529 440,714 445,544	55, 208 55, 924 5 11-008 Eligible Children 60, 922 63, 267 64, 954 67, 223 67, 632	20,960 21,320 Foster Care 20,814 20,809 20,796 20,852 20,862	12,424 11,547 MAGI Pregnant Adults 12,667 12,830 12,852 13,123 13,290	2,639 2,209 2,209 SB 11-250 Eligible Pregnant Adults 2,908 3,139 3,302 3,546 3,646	2,732 2,417 Non-Citizens- Emergency Services 2,949 3,203 3,861 5,442 6,029	33,815 33,441 Partial Dual Eligibles 34,313 34,486 34,759 34,951 35,190	1,277,431 1,219,245 TOTAL 1,297,424 1,320,376 1,40,800 1,365,254 1,34,18,18,18,18,18,18,18,18,18,18,18,18,18,	23,127 3,921 Monthly Growth 77,988 22,952 20,427 24,451 18,965	1.84% 0.32% Monthly Growth Rate 6.40% 1.77% 1.55% 1.82% 1.39%
Year to date Average 1. Due to rounding, the FY 2020-21 July 2020 August 2020 September 2020 October 2020 November 2020 December 2020	47,551 average monthly to Adults 65 and Older (OAP-A) 47,686 47,952 48,151 48,496 48,621 48,614	13,029 tals may differ slightly Disabled Adults 60 to 64 (OAP-B) 13,413 13,310 13,376 13,433 13,481 13,584	66,530 r from annual totals re Disabled Individuals to 59 (AND/AB) 67,064 65,677 65,712 65,825 65,995 66,113	10,675 eported elsewhere. Disabled Buy-In 12,259 14,063 14,398 14,484 14,355 14,535	MAGI Parents/ Caretakers to 68% FPL 166,034 167,233 169,237 177,535 177,551	59,499  MAGI Parents/ Caretakers 69% to 133% FPL 74,285 77,429 79,159 83,700 86,094 98,094	348,982 322,951 MAGI Adults 357,091 366,450 373,840 382,671 391,656 401,547	144 137 137 Breast & Cervical Cancer Program 141 144 141 140 140 143	421,306 407,547 Medicald Caseload PY 2020-21 Eligible Children (AFDC-C/BC) \$2 424,878 430,134 435,629 440,714 445,544 55,444	58, 208 55, 924 511-008 Eligible Children 60, 922 63, 267 64, 954 67, 223 67, 632 67, 793	20,960 21,320 Foster Care 20,814 20,809 20,796 20,852 20,862 20,829	12,424 11,547 MAGI Pregnant Adults 12,667 12,830 12,852 13,123 13,290 13,445	2,639 2,209 2,209 SB 11-250 Eligible Pregnant Adults 2,908 3,139 3,202 3,202 3,207 3,679 3,769	2,732 2,417 Non-Citizens- Emergency Services 2,949 3,203 3,31 4,42 6,610 6,610	33,815 33,441 Partial Dual Eligibles 34,313 34,486 34,759 34,951 35,190 35,518	1,277,431 1,219,245 TOTAL 1,297,424 1,320,376 1,340,800 1,345,219 1,344,219	23,127 3,921 Monthly Growth 77,988 22,952 20,427 24,451 18,965 20,001	1.84% 0.32% Monthly Growth Rate 6.40% 1.77% 1.55% 1.82% 1.39%
Year to date Average 1. Due to rounding, the FY 2020-21 July 2020 August 2020 September 2020 October 2020 November 2020 December 2020 January 2021	47,551 average monthly to  Adults 65 and Older (OAP-A) 47,686 47,952 48,151 48,496 48,621 48,614 48,277	13,029 xals may differ slightly Disabled Adults 60 to 64 (OAP-8) 13,413 13,310 13,343 13,481 13,584 13,587	66,530 from annual totals re Disabled Individuals to 59 (AND/AB) 67,064 65,677 65,712 65,825 65,995 66,113 66,434	10,675 eported elsewhere. Disabled Buy-In 12,259 14,063 14,398 14,484 14,355 14,535	MAGI Parents/ Caretakers to 68% FPL 166,034 167,283 169,293 177,451 172,340 174,651	59,499  MAGI Parents' Caretakers 69% to 133% FPL 74,285 77,437 79,137 86,094 88,099 99,530	348,982 322,951 MAGI Adults 357,091 366,450 373,840 382,671 391,656 401,547 411,226	144 137 137 Breast & Cervical Cancer Program 141 144 144 140 140 140 140 141 141 141	421,306 407,347 Medicald Caseload FY 2020-21 Eligible Children (AFDC-C/BC) SI 400,134 405,529 440,714 445,544 450,341 454,650	58, 208 55, 924 511-008 Eligible Children 60, 922 63, 267 64, 954 67, 223 67, 632 67, 793 68, 914	20,960 21,320 Foster Care 20,814 20,809 20,796 20,852 20,852 20,822 20,829 20,765	12,424 11,547 11,547 12,667 12,830 12,852 13,123 13,290 13,445 13,740	2,639 2,209 2,209 S8 11-250 Eligible Pregnant Adults 2,908 3,139 3,022 3,546 3,679 3,749 3,749	2,732 2,417  Non-Citizens- Emergency Services 2,949 1,203 1,861 5,442 6,029 6,610 7,272	33,815 33,441 Partial Dual Eligibles 34,313 34,486 34,759 34,951 35,180 35,518	1,277,431 1,219,245 TOTAL 1,297,424 1,320,376 1,346,430 1,365,254 1,344,120 1,444,120 1,444,120	23,127 3,921 Monthly Growth 77,988 22,952 20,427 24,451 18,965 20,001 20,031	1.84% 0.32% Monthly Growth Rate 6.40% 1.27% 1.55% 1.82% 1.39% 1.44%
Year to date Average 1. Due to rounding, the FY 2020-21 July 2020 August 2020 September 2020 October 2020 November 2020 December 2020 January 2021 February 2021 February 2021	47,551 Adults 65 and Older (OAP-A) 47,866 47,866 47,895 48,151 48,496 48,621 48,614 48,277 48,044	13,029 xals may differ slightly Disabled Adults 60 to 64 (OAP-B) 13,413 13,310 13,376 13,433 13,481 13,584 13,587 13,619	66,530 / from annual totals re Disabled Individuals to 59 (AND/AB) 67,064 65,677 65,712 65,825 65,995 66,113 66,434 66,421	10,675 eported etsewhere. Disabled Buy-in 12,259 14,063 14,388 14,484 14,355 14,535 14,506	MAGI Parents' Caretakers to 68% FPL  166,034 167,283 170,593 177,593 177,694 177,696	59,499  MAGI Parents/ Carretakers 69% to 133% FPL  77,629 79,199 83,700 86,094 99,540 91,158	348,982 322,951 MAGI Adults 357,091 366,450 373,840 382,671 391,656 401,547 411,226 418,052	144 137 Breast & Cervical Cancer Program 141 144 144 149 1140 140 140 140 180 180	421,306 407,547 Medicaid Esteload FY 2020-21 Eligible Children (AFDC-C/BC) St 424,878 430,134 435,642 445,544 450,544 450,544 450,544 450,450 460,428	55, 208 55, 924 3 11-008 Eligible Children 60, 922 63, 267 64, 954 67, 223 67, 632 67, 793 68, 914 66, 987	20,960 21,320 Foster Care 20,814 20,809 20,796 20,852 20,862 20,829 20,765 20,792	12,424 11,547 11,547 12,667 12,830 12,852 13,123 13,290 13,445 13,740 13,740	2,639 2,209 2,209 SB 11-250 Eligible Pregnant Adults 2,908 3,139 3,200 3,679 3,769 3,912 3,713	2,732 2,417  Non-Citizens- Emergency Services 2,949 3,203 3,863 6,039 6,6,10 7,272 8,559	33,815 33,441 Partial Dual Eligibles 34,313 34,486 34,751 35,190 35,518 35,647 35,647	1,277,431 1,219,245 TOTAL 1,297,424 1,320,376 1,340,891 1,344,191 1,444,251 1,424,251	23,127 3,921 Monthly Growth 77,988 22,952 20,427 24,451 18,965 20,001 20,031 14,755	1.84% 0.32% Monthly Growth Rate 6.40% 1.77% 1.55% 1.82% 1.39% 1.44% 1.44%
Year to date Average 1. Due to rounding, the FY 2020-21 July 2020 August 2020 Getober 2020 October 2020 December 2020 December 2020 January 2021 February 2021 February 2021 March 2021	47,551 average monthly to Adults 65 and Oldar-A) 47,686 47,952 48,151 48,496 48,621 48,614 48,277 48,044 48,051	13,029 stals may differ slightly bisabled Adults 60 to 64 (OAP-B) 13,413 13,310 13,376 13,433 13,481 13,584 13,587 13,619 13,619 13,619	66,530 from annual totals re Disabled Individuals to 59 (AND/AB) 67,064 65,677 65,712 65,825 65,995 66,113 66,434 66,421 66,434	10,675 eported elsewhere.  Disabled Buy-in 12,259 14,063 14,398 14,484 14,355 14,536 14,484 14,484	MAGI Parents/ Caretakers to 68% FPL  166,034 167,333 169,873 172,340 172,340 177,706	59,499  MAGI Parents/ Caretaken 69% to 13% FPL 77,235 77,235 83,736 85,094 85,094 95,093 95,235 92,781	348,982 322,951 MAGI Adults 357,091 366,450 373,840 382,671 391,656 401,547 411,226 418,052 424,627	144 137 137 Breast & Cervical Cancer Program 141 144 144 140 140 140 140 141 141 141	421,306 407,347 Medicald Csseload FY 2020-21 Eligible Children (AFDC-C/BC) 52 44,678 430,124 415,629 440,714 445,544 455,640 460,748 460,748 460,748	55, 208 55, 924 111-008 Eligible Children 60, 922 61, 267 64, 954 67, 223 67, 632 67, 793 68, 914 66, 987 66, 987	20,960 21,320 Foster Care 20,814 20,809 20,795 20,862 20,862 20,862 20,765 20,792 20,792	12,424 11,547 MAGI Pregnant Adults 12,667 12,832 13,123 13,290 13,445 13,740 13,950 14,463	2,639 2,209 2,209 S8 11-250 Eligible Pregnant Adults 2,908 3,139 3,302 3,546 3,679 3,307 3,577 3,773 3,773 3,773	2,732 2,417  Non-Citizens-Emergency Services 2,949 3,203 3,861 5,442 6,029 6,029 7,727 8,559 9,109	33,815 33,441 Partial Dual Eligibles 34,313 34,486 34,759 34,951 35,180 35,647 35,647 35,620	1,277,431 1,219,245 TOTAL 1,297,424 1,290,376 1,340,800 1,362,19 1,362,19 1,144,19 1,144,19 1,144,19 1,144,19 1,144,19 1,144,19 1,144,19	23,127 3,921 Monthly Growth 77,988 22,952 20,427 24,451 18,965 20,001 14,755 14,029	1.84% 0.32% Monthly Growth Rate 6.40% 1.77% 1.55% 1.62% 1.14% 1.44% 1.14% 1.04%
Year to date Average 1. Due to rounding, the FY 2020-21 July 2020 August 2020 September 2020 October 2020 November 2020 December 2020 January 2021 February 2021 February 2021	47,551 Adults 65 and Older (OAP-A) 47,866 47,866 47,895 48,151 48,496 48,621 48,614 48,277 48,044	13,029 Axals may differ singhtly Disabled Adults 60 to 64 (OAP-B) 13,413 13,310 13,376 13,233 13,681 13,584 13,587 13,619 13,632 13,632 13,639	66,530 / from annual totals re Disabled Individuals to 59 (AND/AB) 67,064 65,677 65,712 65,825 65,995 66,113 66,434 66,421	10,675 eported etsewhere. Disabled Buy-in 12,259 14,063 14,388 14,484 14,355 14,535 14,506	MAGI Parents' Caretakers to 68% FPL 166,024 167,233 169,927 170,255 177,266 177,776 177,776 177,776	59,499  MAGI Parents/ Carretakers 69% to 133% FPL  77,629 79,199 83,700 86,094 99,540 91,158	348,982 322,951 MAGI Adults 357,091 366,450 373,840 382,671 391,656 401,547 411,226 418,052	144 137  Breast & Cervical Cancer Program 141 144 144 140 140 180 183	421,306 407,547 Medicaid Esteload FY 2020-21 Eligible Children (AFDC-C/BC) St 424,878 430,134 435,642 445,544 450,544 450,544 450,544 450,450 460,428	55, 208 55, 924 3 11-008 Eligible Children 60, 922 63, 267 64, 954 67, 223 67, 632 67, 793 68, 914 66, 987	20,960 21,320 Foster Care 20,814 20,809 20,796 20,852 20,862 20,829 20,765 20,792	12,424 11,547 11,547 12,667 12,830 12,852 13,123 13,290 13,445 13,740 13,740	2,639 2,209 2,209 2,209 58 11-250 Eligible Pregnant Adults 3,139 3,302 3,546 3,679 3,712 3,712 3,712 3,713 3,713 3,714 3,717	2,732 2,417  Non-Citizens- Emergency Services 2,949 3,203 3,863 6,039 6,6,10 7,272 8,559	33,815 33,441 Partial Dual Eligibles 34,313 34,486 34,759 34,951 35,190 35,518 35,647 35,620 35,716 55,764 55,764 55,764	1,277,431 1,219,245 TOTAL 1,297,424 1,320,376 1,340,891 1,344,191 1,444,251 1,424,251	23,127 3,921 Monthly Growth 77,988 22,952 20,427 24,451 18,965 20,001 20,031 14,755	1.845 0.325 Monthly Growth Rate 6.403 1.778 1.555 1.822 1.399 1.445 1.433 1.045 0.973 0.845
Year to date Average 1. Due to rounding, the FY 2020-21 July 2020 August 2020 Cetober 2020 October 2020 November 2020 January 2021 January 2021 February 2021 March 2021 April 2021 April 2021	47,551 average monthly to Adults 65 and Older (DAP-A) 47,696 47,696 48,616 48,617 48,617 48,051 48,051 48,634 48,051 48,348 48,348	13,029 stals may differ slightly batals may differ slightly batals may differ slightly batals may differ slightly like to to 64 (0AP-8) 13,413 13,413 13,413 13,413 13,584 13,587 13,619 13,612 13,653 13,713 13,713 13,713 13,713 13,713 13,713	66,530 from annual totals re Disabled Individuals to 59 (AND/AB) 65,677 65,712 65,825 65,825 66,113 66,434 66,421 66,433 66,356 66,356 66,356	10,675 eported elsewhere.  Disabled Buy-in 12,259 14,063 14,363 14,535 14,535 14,536 14,468 14,468 14,468 14,4767 14,576 14,576 14,576 14,576 14,576 14,576 15,000 14,767 15,000	MAGI Parents/ Caretakers to 68% FPL 166,034 160,937 177,651 177,056 177,706 177,706 177,701 177,701	59, 499  MAGI Parents/ Caretaken 69% to 1338 FR. 74, 255 77, 1,59 80, 504 90, 103 90,	348,982 322,951 MAGI Adults 357,091 366,450 373,840 382,671 391,656 401,547 411,252 424,627 430,160 435,288	1444 137 137 137 137 137 137 137 144 144 141 140 140 140 140 150 150 150 150 150 150 150 150 150 15	41, 1,00 407, 547 Medicaid Csieload PY 2020-21 Eligible Children (APD C-CRC) 58 43, 437 43, 549 45, 544 45, 544 46, 544 46, 648 46, 648 46, 648 46, 648 46, 648 46, 77 46, 77 47 47 47 47 47 47 47 47 47	55, 208 55, 924 511-008 Eligible Children 60, 922 61, 267 64, 934 67, 223 67, 233 66, 987 66, 987 66, 987 69, 448 69, 488 69, 488	20,940 21,320 Foster Care 20,814 20,809 20,756 20,852 20,852 20,752 20,752 20,752 20,752 20,753 20,531 20,531 20,531 20,531	12,424 11,547 11,547 12,667 12,830 13,220 13,220 13,220 13,240 14,451 14,510 14,510 14,510	2,039 2,209 2,209 58 11-250 Eligible Pregnant Adults 2,908 3,302 3,307 3,749 3,741 3,712 3,713 3,010 3,701 3,701 3,701 3,701 3,701 3,701 3,701 3,701 3,701 3,701	2,732 2,447  Non-Citizens- Emergency Services 2,949 3,841 4,029 6,610 7,277 6,559 9,100 10,788 10,788 10,888	33,815 31,441 Partial Dual Eligibles 34,313 34,486 34,759 35,620 35,516 35,620 35,764 35,620 35,764 35,833 35,833 35,833 35,833 35,833	1,277,412 1,219,265 TOTAL 1,297,424 1,120,176 1,146,051 1,144,121 1,444,121 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,144,144,144,144,144,144,144,14	23,127 3,921 Monthly Growth 77,988 22,952 20,427 24,451 18,965 20,031 14,755 14,029 12,281 11,956	1,845 0,328 Monthly Growth Rate 6.405 1,775 1,555 1,825 1,398 1,443 1,433 1,045 0,979 0,828
Year to date Average  I. Due to rounding, the  FY 2020-21  July 2020 August 2020 September 2020 October 2020 November 2020 December 2020 December 2020 In Jednary 2021 April 2021 April 2021 May 2021 June 2021 Year to date Average	47,551 Adults 65 and Older (DAP-A) (DA	13,029  Zatals may differ slightly  Disabled Adults 40  to 64  (OAP-8)  13,413  13,310  13,764  13,584  13,587  13,619  13,633  13,619  13,633  13,781  13,678  13,678	66,530 from annual totals r from annual totals r from annual totals r lindividuals to 59 (AND/AB) 65,677 65,722 65,825 66,113 66,434 66,421 66,433 66,355 66,356 66,363 66,863 66,863 66,863	10,675 eported elsewhere.  Disabled Buy-in 12,259 14,063 14,363 14,533 14,506 14,488 14,489 14,695 14,695 14,695 14,769 15,005 14,347 15,005 14,347 15,005 14,347 15,005 14,347 14,005 14,347 15,005 14,347 14,005 14,347 15,005 14,347 14,005 14,347 15,005 14,347 14,005 14,005 14,347 14,005 14,005 14,347 14,005 1	MAG Parents/ Caretakers to 68% FPL  16.024  17.23  17.23  17.23  17.74  17.77  17.74  17.74  17.74  17.74  17.74	55,499  AAGI Parents' Caretaken 69% to 1326 FP.  74,235 77,239 85,564 86,569 90,540 91,533 91,536 91,536 91,536 91,536 91,536	348,982 322,951 MAGI Adults 357,091 366,450 373,840 382,671 391,656 411,226 418,052 424,627 430,160	1444 137 137 137 137 137 137 137 144 144 141 140 140 140 140 150 150 150 150 150 150 150 150 150 15	421,306 407,547 Medicald Caseload FY 2020-21 Eligible Children (AFDC-C/BC) SE 406,878 405,124 405,744 445,544 445,544 445,544 446,744 446,747 446,774 446,774	55, 208 55, 924 111-008 Eligible Children 60, 922 61, 267 64, 954 67, 223 67, 632 67, 793 68, 914 66, 987 66, 982 68, 197 69, 944	20,960 21,320 Foster Care 20,814 20,809 20,796 20,852 20,822 20,829 20,765 20,758 20,759 20,759 20,539	12,424 11,547 11,547 12,667 12,830 13,220 13,220 13,220 13,240 14,451 14,510 14,510 14,510	2,639 2,209 2,209 2,209 58 11-250 Eligible Pregnant Adults 3,139 3,302 3,546 3,679 3,712 3,712 3,712 3,713 3,713 3,714 3,717	2,732 2,417  Non-Citizens-Emergency Services 1,949 1,203 3,861 5,442 6,029 6,610 7,272 9,916 9,808 10,306	33,815 33,441 Partial Dual Eligibles 34,313 34,486 34,759 34,951 35,190 35,518 35,647 35,620 35,716 55,764 55,764 55,764	1,277,411 1,219,245 TOTAL 1,277,424 1,120,376 1,140,930 1,145,324 1,144,125 1,444,125	23,127 3,921 Monthly Growth 77,988 22,952 20,427 24,451 18,965 20,031 14,755 14,029 12,281 11,956	1,845 0,328 Monthly Growth Rate 6.405 1,775 1,555 1,825 1,398 1,443 1,433 1,045 0,979 0,828
Year to date Average  I. Due to rounding, the  FY 2020-21  July 2020 August 2020 September 2020 October 2020 November 2020 December 2020 December 2020 In Jednary 2021 April 2021 April 2021 May 2021 June 2021 Year to date Average	47,551 Adults 65 and Older (DAP-A) 47,686 47,992 48,191 48,496 48,614 48,214 48,192 48,194 48,194 48,544 48,496 48,544 48,544	13,029 stals may differ slightly batals may differ slightly batals may differ slightly batals may differ slightly like to to 64 (0AP-8) 13,413 13,413 13,413 13,413 13,584 13,587 13,619 13,612 13,653 13,713 13,713 13,713 13,713 13,713 13,713	66,530 from annual totals r from annual totals r from annual totals r lindividuals to 59 (AND/AB) 65,677 65,722 65,825 66,113 66,434 66,421 66,433 66,355 66,356 66,363 66,863 66,863 66,863	10,675 eported elsewhere.  Disabled Buy-in 12,259 14,063 14,363 14,533 14,506 14,488 14,489 14,695 14,695 14,695 14,769 15,005 14,347 15,005 14,347 15,005 14,347 15,005 14,347 14,005 14,347 15,005 14,347 14,005 14,347 15,005 14,347 14,005 14,347 15,005 14,347 14,005 14,005 14,347 14,005 14,005 14,347 14,005 1	MAG Parents/ Caretakers to 68% FPL  16.024  17.23  17.23  17.23  17.74  17.77  17.74  17.74  17.74  17.74  17.74	59, 499  MAGI Parents/ Caretaken 69% to 1338 FR. 74, 255 77, 1,59 80, 504 90, 103 90,	348,982 322,951 MAGI Adults 357,091 366,450 373,840 382,671 391,656 401,547 411,252 424,627 430,160 435,288	1444 137 137 137 137 137 137 137 144 144 141 140 140 140 140 150 150 150 150 150 150 150 150 150 15	41,1,06 Modical Casless PY 2020-21 Eligible Children (APC-CRC) 43,10,14 43,14 43,14 44,5,14 44,450 45,411 46,271 46,271 46,271 46,271	55, 208 55, 924 511-008 Eligible Children 60, 922 61, 267 64, 934 67, 223 67, 233 66, 987 66, 987 66, 987 69, 448 69, 488 69, 488	20,940 21,320 Foster Care 20,814 20,809 20,756 20,852 20,852 20,752 20,752 20,752 20,752 20,753 20,531 20,531 20,531 20,531	12,424 11,547 11,547 12,667 12,830 13,220 13,220 13,220 13,240 14,451 14,510 14,510 14,510	2,039 2,209 2,209 58 11-250 Eligible Pregnant Adults 2,908 3,302 3,307 3,749 3,741 3,712 3,713 3,010 3,701 3,701 3,701 3,701 3,701 3,701 3,701 3,701 3,701 3,701	2,732 2,447  Non-Citizens- Emergency Services 2,949 3,841 4,029 6,610 7,277 6,559 9,100 10,788 10,788 10,888	33,815 31,441 Partial Dual Eligibles 34,313 34,486 34,759 35,620 35,516 35,620 35,764 35,620 35,764 35,833 35,833 35,833 35,833 35,833	1,277,412 1,219,265 TOTAL 1,297,424 1,120,176 1,146,051 1,144,121 1,444,121 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,144,144,144,144,144,144,144,14	23,127 3,921 Monthly Growth 77,988 22,952 20,427 24,451 18,965 20,031 14,755 14,029 12,281 11,956	1.84% 0.32% Monthly Growth Rate 6.40% 1.77% 1.55% 1.83% 1.43% 1.43% 1.04% 0.97% 0.82%
Yesr to date Average 1. Due to rounding, the FY 2020-21 July 2020 July 2020 Septimized 2020 Getober 2020 December 2020 December 2020 Junuary 2021 February 2021 Agent 2021 Agent 2021 Agent 2021 Agent 2021 Agent 2021 Linux	47,551 Adults 65 and Older (DAP-A) 47,686 47,992 48,191 48,496 48,614 48,214 48,192 48,194 48,194 48,544 48,496 48,544 48,544	13,029  tats may differ slightly  Disabled Adults 60  (0.4P-8)  13,413  13,413  13,431  13,376  13,431  13,587  13,632  13,632  13,632  13,763  13,763  13,763  13,763  13,778  13,541  tatals may differ sightly  Disabled Adults 60	66,530 from annual totals r fr	10,675 eported elsewhere.  Disabled Buy-in 12,259 14,036 14,359 14,359 14,508 14,508 14,408 14,408 14,409 14,767 15,000 14,347 eported elsewhere.	164,467  MAG Parents/ Caretakers to 68% FPL  167,238  166,873  172,400  177,401  177,776  177,756  177,547	59,499  MAG Parents' Caretaken 69% to 1338 FP. 74,262 77,139 16,196 16,196 17,197 18,197	348,982 322,951 MAGI Adults 357,091 366,450 373,840 382,671 411,226 411,226 418,032 424,627 430,284 441,528 442,627 440,427 440,427 440,427 440,427 440,427 440,427 440,427 440,427 440,427 440,427 440,427 440,427 440,427	1444 137  Breast & Cervical Cancer Program 141 141 141 141 140 140 150 113 113 114 114 114 115 114 115 115 115 115 115	41,1,06 Medicard Casledad PY 2020-21 Eligible Children (APDC-CRC) 40,114 40,114 40,114 40,714 40,714 40,714 40,41	58,208 55,924 11-008 Eligible Children 50,722 53,227 64,954 67,223 67,723 68,197 66,927 66,197 69,495 69,697 69,495 69,697 69,495 69,697 69,697 69,697 69,697	20,940 21,320 21,320 20,814 20,809 20,756 20,852 20,752 20,755 20,752 20,758 20,571 20,571 20,571 20,574	12,434 11,547 11,547 MAG Pregnant Adults 12,667 12,852 13,123 11,265 11,765 11,760 11,760 14,433 14,510 13,877 13,877	2,639 2,269 2,269 2,109 2,269 2,093 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109	2,732 2,487 Non-Citizens-Emergency Services 2,849 3,203 3,841 5,442 6,6,610 7,277 8,599 9,100 10,396 10,398 7,2016	33,815 33,441 Partial Dual Eligibles 34,313 34,466 34,759 35,518 35,518 35,518 35,764 35,764 35,262 35,706	1,277,11 1,219,245 TOTAL 1,207,245 1,20,737 1,340,800 1,365,734 1,44,725 1,44,725 1,44,725 1,43,000 1,	23,127 3,921 Monthly Growth 77,988 22,952 20,427 24,451 18,965 20,031 14,029 11,956 11,956 11,195	1.845 0.328 Monthly Growth Rate 6.400 1.355 1.255 1.353 1.443 1.443 1.047 0.977 0.825 0.825 0.755
Year to date Average  I. Due to rounding, the  FY 2020-21  July 2020 August 2020 September 2020 October 2020 November 2020 December 2020 In Jednary 2021 April 2021 April 2021 May 2021 June 2021 Year to date Average	47,551 a verage monthly to Adult of S and Older (OAP-A) (A8,551 48,151 48,151 48,214 48,214 48,214 48,214 48,314 48,314 48,314 48,314 48,314 48,314 48,314 48,314 48,314 48,314 48,314 48,344 48,344 48,344 Adults 65 and	13,029  zalis may differ slightly  Disabled Adults 40  to 64 (QAP-8)  13,413  13,310  13,345  13,451  13,554  13,619  13,619  13,619  13,631  13,631  13,634  13,634  13,634  13,636	66,530 from annual totals r Disabled individuals to 59 (ANO/AB) (A	10,675 eported elsewhere.  Disabled Buy-in 12,259 14,063 14,363 14,533 14,506 14,488 14,489 14,695 14,695 14,695 14,769 15,005 14,347 15,005 14,347 15,005 14,347 15,005 14,347 14,005 14,347 15,005 14,347 14,005 14,347 15,005 14,347 14,005 14,347 15,005 14,347 14,005 14,005 14,347 14,005 14,005 14,347 14,005 1	MAGP Parents/ Caretakers to 68% FPL  10.007  1	59, 499  MAGI Parents/ Caretaken 69% to 1338 FR. 74, 255 77, 1,59 80, 504 90, 103 90,	348,982 322,951 MAGI Adults 357,091 366,450 373,840 382,671 391,656 401,547 411,252 424,627 430,160 435,288	1444 137  Breast & Cervical Cancer Program 141 141 141 141 140 140 150 113 113 114 114 114 115 114 115 115 115 115 115	41,1,06 Modical Casless PY 2020-21 Eligible Children (APC-CRC) 43,10,14 43,14 43,14 44,5,14 44,450 45,411 46,271 46,271 46,271 46,271	58,208 55,924 11-008 Eligible Children 50,722 53,227 64,954 67,223 67,723 68,197 66,927 66,197 69,495 69,697 69,495 69,697 69,495 69,697 69,697 69,697 69,697	20,940 21,320 Foster Care 20,814 20,809 20,756 20,852 20,852 20,752 20,752 20,752 20,752 20,753 20,531 20,531 20,531 20,531	12,434 11,547 11,547 11,547 12,550 12,550 13,123 13,123 13,124 11,540 11,540 11,540 11,540 11,540 11,540 11,540 11,540 11,540	2,639 2,269 2,269 2,109 2,269 2,093 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109 3,109	2,732 2,447  Non-Citizens- Emergency Services 2,949 3,841 4,029 6,610 7,277 6,559 9,100 10,788 10,788 10,888	33,815 33,441 Partial Dual Eligibles 34,313 34,466 34,759 35,518 35,518 35,518 35,764 35,764 35,262 35,706	1,277,412 1,219,265 TOTAL 1,297,424 1,120,176 1,146,051 1,144,121 1,444,121 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,141 1,449,144,144,144,144,144,144,144,144,14	23,127 3,921 Monthly Growth 77,988 22,952 20,427 24,451 18,965 20,031 14,755 14,029 12,281 11,956	1.845 0.325  Monthly Growth Rate 6.400 6.400 1.775 1.555 1.825 1.399 1.433 1.433 1.045 0.977 0.825 0.705 1.695
Year to date Average 1. Due to rouadring, the FY 2020-21 July 2020 August 2020 September 2020 Getober 2020 December 2020 January 2021 Mearch 2021 Mearch 2021 April 2021 April 2021 February 2021 April 2021 April 2021 July 2021 July 2021 July 2021 July 2021 July 2021 August 2021 August 2021	47,551  Adults 65 and Older (OAP-A)  64,951  48,951  48,951  48,951  48,951  48,951  48,951  48,951  48,951  48,951  48,953  48,954  48,964	13,029 xds1smydiffer slightly Disabled Adults 60 to 64 (OpePa 13,413 13,410 13,430 13,431 13,431 13,431 13,431 13,431 13,431 13,547 13,632 13,634 13,632 13,634 13,634	66,530 rf from annual to 150 s	10,675 eported elsewhere.  Disabled Buy-in 12,259 14,063 14,398 14,535 14,535 14,535 14,595 14,695 14,697 15,005 12,590 14,695 15,005 15,118 15,118	MAGI Parents/ Caretakers to 68% FPL  166.02c  166.02c  166.02c  176.02c  177.02c  177.02c  177.02c  177.72c  177.74c  177.74c	59, 499  MAGI Parents' Caretaken 69% to 1338 FR. 77, 25, 25 78, 199 13, 100 18, 500 19, 153 19, 153 19, 153 19, 154 19, 155 19, 156 19	348, 982 322, 951  MAGI Adults 337, 991 337, 991 337, 890 338, 267 339, 268 401, 327 401, 327 401, 327 401, 327 401, 327 401, 327 401, 327 401, 327 401, 327 401, 327 401, 327 401, 327 401, 327 402, 847	1444 137  Breast & Cervical Cancer Program 144 144 144 149 149 149 149 149 149 149	471,305 Medical Casinos PT 2020-21 Eligible Children (APDC-CRC) 400,114 405,409 405,409 405,409 405,409 405,409 405,409 405,401 405,40	58,208 55,924 11-008 Eligible Children 0,722 0,1267 0,722 0,723 0,727 0,722 0,723 0,	20,960 21,320 Foster Care 20,814 20,809 20,952 20,8	12,434 11,347 11,347 11,347 12,667 12,830 11,123 11,123 11,124 11,146 11,146 11,1597 11,1597 11,1597 11,1699  MAGI Pregnant Adults 11,786	2,639 2,269 2,269 2,109 2,109 3,109 3,202 3,109 3,202 3,009 3,109 3,202 3,009 3,109	2,712 2,417  Non-Citizens Emergency Services 1,269 1,200 1,361 6,070 1,551 6,070 1,555 1,160 1,555 1,160 1,555 1,160 1,555 1,160 1,555 1,160 1,555 1,160 1,555 1,160 1,555 1,160 1,555 1,160 1,555 1,5	33,815 33,441 33,441 Partial Dual Eligibles 34,113 34,465 35,469 35,518 35,518 35,518 35,618 35,618 35,618 35,618 35,618 35,618 35,618 35,618 35,618 35,618 35,618 35,618 35,618 35,618 35,618	1,277,434 1,219,245  TOTAL 1,277,424 1,120,776 1,140,565 1,144,120	23,127 3,921 Monthly Growth 77,988 22,952 20,427 24,451 18,965 20,001 14,003 11,109 11,109 21,218 11,109 22,413 Monthly Growth 34,640	1.845 0.326 Monthly Growth Rate 6.40% 1.75% 1.55% 1.82% 1.39% 1.433 1.048 0.845 0.76% Monthly Growth Rate
Fee To date Average L, Due to rounding, the FY 2020-21 July 2020 August 2020 September 2020 Howenber 2020 December 2020 January 2021 Fettuary 2021 Fettuary 2021 Fettuary 2021 August 2021 August 2021 Fettuary 2021 August 2021 August 2021 September 2021 September 2021 September 2021 September 2021 September 2021	47,551 Adults 65 and Older (OAP-A) 48,764 48,544 48,247 48,348 48,247 48,348 48	13,029  2815 ray differ slightly Disabled Adults 60  10 to 64 (OAP-8) 13,413 13,310 13,310 13,433 13,431 13,544 13,547 13,647 13,647 13,647 13,648	66,330  Pisabled Individuals to 59  (ANDAB)	10,673 eported elsewhere.  Disabled Buy-in 14,063 14,464 14,454 14,453 14,463 14,465 14,465 14,465 14,466 14,466 14,466 14,466 14,466 14,466 14,466 14,466 14,466 14,466 14,466 14,466 14,566 14,347 eported elsewhere.  Disabled Buy-in 15,118 15,130 15,130 15,130 15,280	MAGP Parents/ Caretakers to 68% FPL  10.001 10.002	59,499  MAGI Parents' Caretakers 69% to 1238 FP. 74,555 77,555 83,506 83,507 93,508 93,509 93	348, 982 322, 951  MAGI Adults 357, 091 330, 4640 330, 4640 331, 5640 331, 5	1444 137  Breast & Cervical Cancer Program 141 144 144 149 140 140 140 150 151 151 151 155 155 155 155 155 15	41,106 Medicaid Casiolad PY 2010-21 Eligible Children (APC-CPIC) S 44,0714 40,114 40,114 40,544 46,544 46,544 46,544 46,777 46,644 47,777 46,671 46,671 46,671 46,671 46,772 46,771 46,771 46,771 46,771 470,288 Medicaid Casiolad PY 2011-21 Eligible Children (APC-CPIC) S 47,486 47,477 47,275	58,208 35,924 31,008 Eligible Children 6,922 0,1,207 6,924 6,723 6,8,944 6,932 6,8,944 6,932 6,943 6,942 6,943 1,008 Eligible Children 1,008 Eligible Children 1,108 Eligible Children 1,108 Eligible Children 1,108 Eligible Children	20,960 21,320 Foster Care 20,814 20,809 20,920 20,920 20,920 20,759 20,759 20,571 20,742 Foster Care 20,454 20,454 20,454 20,454 20,454	12,434 11,347 11,347 11,347 12,340 12,382 11,123 13,123 11,123 11,123 11,123 11,123 11,124 11,125 11,126 11,126 11,127 11	2,639 2,269 2,269 2,109	2,7312 2,487  Non-Citizens-Emergency Services	33,815 33,441 33,441 Partial Dual Eligibles 34,213 34,486 34,793 34,951 35,193 35,547 35,762	1,277,41 1,219,245 1,219,245 1,120,737 1,120,7	23,127 3,921  Monthly Growth 77,988 22,922 20,427 24,431 20,001 20,001 14,755 14,075 12,228 11,926 22,413  Monthly Growth	1,845 0,326 Monthly Growth Rate 6,405 1,555 1,555 1,399 1,433 1,045 0,545 1,690 Monthly Growth Rate 2,121 Monthly Growth Rate 2,122
Year to date Average  1. Due to rounding, the FY 2020-21  July 2030  Sequent 2030  Sequent 2030  Getcher 2030  Navember 2030  Reventer 2030  February 2031  Agril 2031  February 2031  February 2031  February 2031  February 2031  Sequence 2031  Cetcher 2031	47,551 Average monthly to waverage monthly to death of the death of th	13,029  zatis may differ slow from the first from t	66,530 r (From annual totals r p (From annual totals r	10,679-ported elsewhere.  Disabled Buy-in 12,259-13-14-14-14-14-14-14-14-14-14-14-14-14-14-	MAGI Parents/ Caretakens to 68% FPL  166,034  169,333  170,343  177,451  177,451  177,451  177,451  177,451  177,451  177,451  177,451  177,451  177,451  177,451  177,451  177,451	59, 499  MAGI Parents' Caretaken 49% to 1338 FR. 74, 255 73, 24, 255 73, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 2	348, 982 322, 951  MAGI Adults 337, 091 337, 091 337, 593 348, 655 349, 656 349, 656 349, 656 349, 656 349, 656 349, 656 349, 656 349, 656 349, 656 340, 656	1444 137  Breast & Cervical Cancer Program 1441 1441 1440 1440 1490 1490 1491 1491	417,306 Modical Casinso FV 2020-21 Eligible Children (AFDC-CRC) 440,714 440,714 440,714 440,714 440,714 440,714 440,717 47 47 47 47 47 47 47 47 47 47 47 47 47	58,208 35,224 11-008 Eligible Children 6,922 6,1267 6,127 6,127 6,127 6,127 6,127 6,149 6,140 6,	20,960 21,320 21,320 20,814 20,825 20	12,424 11,347 11,347 11,347 11,347 11,240	2,639 2,269 2,269 2,109 2,109 2,109 2,109 3,109	2,712 2,417  Non-Citizen- Emergency Services 1,202 3,361 5,461 5,462 6,610 7,277 9,808 10,988 10,988 11,084 11,084 11,084	33,815 33,441  Partial Dual Eligibles 34,113 34,460 34,753 35,907 35,518 35,607 35,518 35,607 35,607 35,507 35,507 35,507 35,507 35,507 35,507 35,507	1,277,41 1,219,245 1,219,245 1,220,73 1,240,240 1,345,241 1,44,220	23,127 3,921  Monthly Growth 77,988 21,952 20,001 16,953 20,001 11,956 11,1956	1.840 0.322  Monthly Growth Rate 6.400 1.550 1.550 1.822 1.390 1.443 1.040 0.8461 1.437 1.050 0.8461 1.490 0.8461 0.8461 0.8461 0.8461 0.8461 0.8461 0.8461
Fee To date Average  FY 2020-21  July 2020  Aug 2020  Au	47,551 447,551 447,551 447,551 447,551 447,551 447,551 447,551 447,551 448,551	13,029 patis may differ solution Disabled Adults 60 to 64 (OpP-3) 13,413 13,310 13,431 13,431 13,431 13,431 13,431 13,431 13,547 13,657 13,678	66,530  Disabled individuals to 59  (ABD)AB (ABC)AB (A	Disabled Buy-in  Disabled Buy-in  10,879  14,000  14,000  14,000  14,000  14,000  14,000  14,000  14,000  14,000  14,000  14,000  14,000  14,000  14,000  14,000  14,000  14,000  14,000  14,000  15,0	MAGI Parents' Caretakers to 68% FPL  846-504  107-233  109-27  177-236	59,499  MAGI Parents' Caretaken 69% to 1338 FP. 74,265 77,275 78,199 83,096 83,096 94,135 97,966 97,966 19,097 98,407 97,966 19,097 98,407 97,966 19,097 98,407 98,	348, 982 322, 951 322, 951 337, 961 357, 961 364, 965 377, 840 381, 467 411, 262 418, 962 418	1444 137  Breast & Cervical Cancer Program 144 144 144 149 149 149 149 149 149 149	471,306 Medicial Casional PT 2002-21 Eligible Children (APDC-CRC) 400,114 405,549 400,114 405,549 406,214 405,549 406,217 406,317 407,388 407,388 407,385	58,208 155,924 1 11-008 Eligible Children 1 11-0	20,960 21,320 21,320 Foster Care 20,814 20,809 20,759 20,759 20,759 20,759 20,577 20,577 20,577 20,574 20,540 20,5	12,494 11,547 11,547 11,547 11,547 11,547 12,580 12,583 11,520 13,465 11,450 14,453 11,500 14,453 11,500 14,453 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500	2,639 2,269 2,109 2,109 2,109 3,119 3,109	2,712 2,417  Non-Citizens Emergency Services 1,549 1,200 1,340	33,815 33,441 33,441 Partial Dual Eligibles 34,146 34,746 34,751 35,760	1,277,43 1,219,245 1,207,245 1,120,75 1,120,75 1,140,203 1,144,125 1,464,120	22,127 3,921  Monthly Growth 77,988 22,952 20,427 24,451 14,755 14,079 12,228 11,199 22,413 11,199 22,413 11,199 12,238 11,258 1	1,840 0,322 Monthly Growth Rate 6,404 1,555 1,822 1,393 1,440 1,440 1,097 0,841 0,822 0,822 0,822 0,822 0,973 0,841 0,973 0,841 0,973 0,841 0,973
Fee To date Average 1. Due to rounding, the FY 2020-21  July 2030 August 2030 August 2030 Sociober 2030 Bovenber 2030 Bovenber 2030 Bovenber 2030 Bovenber 2030 Bovenber 2030 Bovenber 2030 February 2031 Agril 2031 Agril 2031 February 2031 Fe	47,551 Average monthly to waverage monthly to death of the death of th	13,028 Disabled Adults 60 Manual Programme   Disabled Adults 60 Manual	66,530 r (From annual totals r p (From annual totals r	10,679-ported elsewhere.  Disabled Buy-in 12,259-13-14-14-14-14-14-14-14-14-14-14-14-14-14-	MAGI Parents' Caretakers to 68% FPL  10.000	59, 499  MAGI Parents' Caretaken 49% to 1338 FR. 74, 255 73, 24, 255 73, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 24, 257 74, 2	348, 982 322, 951  MAGI Adults 337, 091 337, 091 337, 593 348, 655 349, 656 349, 656 349, 656 349, 656 349, 656 349, 656 349, 656 349, 656 349, 656 340, 656	1444 137  Breast & Cervical Cancer Program 1441 1441 1440 1440 1490 1490 1491 1491	417,306 Modical Casinso FV 2020-21 Eligible Children (AFDC-CRC) 440,714 440,714 440,714 440,714 440,714 440,714 440,717 47 47 47 47 47 47 47 47 47 47 47 47 47	58,208 35,224 11-008 Eligible Children 6,922 6,1267 6,127 6,127 6,127 6,127 6,127 6,149 6,140 6,	20,960 21,320 21,320 20,814 20,825 20	12,494 11,547 11,547 11,547 11,547 11,547 12,580 12,583 11,520 13,465 11,450 14,453 11,500 14,453 11,500 14,453 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500 11,500	2,639 2,269 2,269 2,109 2,109 2,109 2,109 3,109	2,712 2,417  Non-Citizen- Emergency Services 1,202 3,361 5,461 5,462 6,610 7,277 9,808 10,988 10,988 11,084 11,084 11,084	33,815 33,441  Partial Dual Eligibles 34,113 34,460 34,753 35,907 35,518 35,607 35,518 35,607 35,607 35,507 35,507 35,507 35,507 35,507 35,507 35,507	1,277,41 1,219,245 1,219,245 1,220,73 1,240,240 1,345,241 1,44,220	23,127 3,921  Monthly Growth 77,988 21,952 20,001 16,953 11,956 11,195	Monthly Growth Rate  6.400  6.
Fee To date Average  L. Due to rounding, the  FY 2020-21  July 2020  August 2020  August 2020  Coctoor 2020  Rowenber 2020  December 2020  August 2020  Movember 2020  Movember 2020  August 2020  August 2020  August 2021  August 2021  August 2021  FY 2021-22  July 2021  August 2	47,551 average monthly to Adults 65 and Older (DAP-A) (17,652 48,7652 48,7652 48,666 48,666 48,667 48,566 48,667 48,566 48,667 48,566 48,667 48,667 48,766	13,029  Disabled Adults 60  Intabled Adults 60	### 66,330  Disabled Individuals to 39  (#SOCAL STATE OF THE ACT O	10,878-00 10,878	MAGI Parents/ Caretakers to 68% FPL  164,034 169,373 177,451 1	59,499  MAGI Parents' Caretaken 69% to 1238 FR. 73,256 73,159 73,159 73,159 74,150 75,159 75,	348, 982 312, 951  MAGI Adults 357, 691 319, 692 319, 692 319, 693 311, 692	1444   137	41,1,06 Medicaid Casiolad PY 2020-21 Eligible Children (APDC-CRC) 40,114	58,208 35,924 31-008 Eligible Children 60,922 61,267 64,954 67,223 66,914 66,917 66,918 66,918 67,720 66,918 67,720	20,540 21,320 21,320 21,320 20,841 20,842 20,842 20,842 20,842 20,842 20,742 20,742 20,742 20,444 20,454 20,454 20,454 20,454 20,454 20,454 20,454 20,454 20,454 20,454 20,454 20,454 20,454 20,454	12,424 11,347 11,347 11,347 11,347 12,840 12,842 13,440 13,440 13,440 13,440 14,4510 14,4510 14,4510 14,4510 14,510	2,639 2,269 2,269 2,109 2,109 2,109 3,109	2,712 2,417  Non-Citizens-Emergency Services 2,949 3,203 3,841 5,442 6,6,10 7,277 8,599 9,100 10,399	33,815 33,441 33,441 Partial Dual Eligibles 34,213 34,466 34,759 34,951 35,647 35,763 36,660	1,277,11 1,219,245 TOTAL 1,100,73 1,100,73 1,100,73 1,100,73 1,100,73 1,00,73	23, 327 3, 921  Monthly Growth 77, 888 22, 565 20, 607 20, 607 11, 655 11, 656 22, 617 11, 656	1.861   1.80
Fee To date Average  FY 2020-21  July 2020-21  August 2020  September 2020  January 2021  August 2021  August 2021  FY 2021-22  July 2021  September 2021  September 2021  September 2021  September 2021  September 2021  July 2021  September 2021  September 2021  July 2021  September 2021  July 2021  September 2021  July	47,551 average monthly to Adults 65 and Older (OAP-A)	Disabled Adults 60 Disabled Adults 60 Disabled Adults 60 OAP-19, 411 1,349 1,340 1,3	6,530 Parabed individuals to 30 Parabed indi	10.679 control of the	MAGI Parents/ Caretakers to 69% FPL  1 (16,024 107,035 109,037 172,140 177,776	59,499  MAGI Parents' Caretakern 69% to 1328 FP. 77,426 77,126 79,139 89,059 89	346, 962 312, 951  MAGI Adults 357,041 356, 600 358, 600 359, 600	1444   1172	41,1,00 Modical Casless PY 2020-21 Eligible Children (APC-CRC) 40,101 40	58,208 35,224 31-008 Eligible Children 60,922 60,207 60,922 60,1207 60,921 60,912 60,912 60,912 60,914 60,912 60,914 60,9	20, 960 21, 120 21, 120 21, 120 21, 120 20, 110 20, 110 20, 110 20, 12	12,434 11,347 11,347 11,347 12,830 12,832 13,123 13,123 13,123 13,123 13,123 13,123 14,550 14	2,639 2,269 2,269 2,109 2,109 2,109 2,109 3,109	2,712 2,417  Non-Citizens-Emergency Services 1,269 1,269 1,361 1,361 1,361 1,361 1,272 1,369 1,3	33,815 33,441 33,415 34,410 Partial Dual Eligibles 34,759 34,456 34,759 35,467 35,647 35,647 35,623 35,323 35,223 35,927 35,627	1,277,11 1,219,245  TOTAL  1,297,244 1,120,77 1,140,800 1,365,545 1,404,220 1,444,755 1,465,006 1,465,106 1,465,106 1,465,106 1,465,106 1,465,106 1,465,106 1,465,106 1,465,106 1,465,106 1,465,106 1,465,106 1,465,106 1,465,106 1,465,106 1,567,219 1,563,106 1,564,219 1,563,106 1,564,219	23, 327 3, 921  Monthly Growth  12, 525 21, 625 22, 625 23, 625 24, 651 25, 625 25, 62	1.861   1.80
Year to date Average  FY 2020-21  July 2020  August 2020  September 2020  October 2020  Newmber 2020  September 2021  July 2021  Year to date Average  FY 2021-22  July 2021  September 2021  September 2021  October 2021  September 2021  December 2021  December 2021  December 2021  July 2021  December 2021  December 2021  December 2021  July 2021  December 2021  July 2021  December 2021	47,551 average monthly in Adults 65 and Older (OAPA) (1,000) (	13,029 axis may differ diplicate to the data 60 Deables faults 60 (0.04-9) 10,039 10,039 10,139 10,139 11,149 11,1	6,530 (6,	10,479 ported elsewhere.  Disabled Buyl: 14,000 ported elsewhere.  12,290 ported elsewhere.  14,000 ported elsewhere.  Disabled Buylin ported elsewhere.  Disabled Buylin ported elsewhere.  15,110 ported elsewhere.  15,110 ported elsewhere.  15,111 ported elsewhere.	MAGI Parents/ Caretakers to 68% FPL  106.00  107.00  108.00  109.00  1	59, 499  MAGI Parents' Caretaken 69% to 1338 FR. 77, 1-25 77, 1-25 78, 1-99 80, 506 91, 1-36	346, 962 322, 951 346, 965 346, 965 346, 965 347, 987 347, 9	144	471,306 Medical Casionad PY 2020-21 Eligible Children (APDC-CRC) 400,114 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,447 406,172 406,172 406,172 406,174 406,174 406,174 406,174 406,174 406,174 406,174 406,174 407,175 407,1	58,208 35,224 11-008 Eligible Children 0,072 0,120 0,721 0,721 0,732 0,742 0,7	20,540 21,320 21,320 21,320 21,320 20,514 20	12,424 11,347 11,347 11,347 11,347 12,830 12,830 13,240 13,240 13,240 14,4510 14,510 14,510 15,260 14,4510 14,510 15,260 15,260 14,4510 15,260	2,639 2,269 2,269 2,109 2,109 3,109	2,712 2,417  Non-Citizens-Emergency Services 1,269 1,200 1,861 6,019 6,0	33,815 33,441 33,415 34,456 34,799 35,160 35,160 35,160 35,761 35,762 35,363 35,376 35,377 35,077 37,077 37,077 37,077 37,077 37,077 37,077 37,077 37,077 37	1,277,434 1,219,265  TOTAL  1,277,424 1,120,776 1,140,860 1,140,176 1,404,17	23, 127 3, 921  Monthly Growth  22, 952 23, 952 24, 952 24, 952 25, 95	1.8.61   0.322   Monthly Growth Rate   6.400   1.536   1.536   1.521   1.622   1.622   1.622   1.622   1.622   1.623   1.623   1.624   1.624   1.624   1.624   1.625
Fee To date Average  FY 2020-21  July 2010  August 2020  September 2020  October 2020  December 2020  December 2020  July 2021  February 2021  Getober 2021  Representation of the Control	47,551 average monthly to Art Art State Art Art State Art State Art State Art State Art State Art Art State Art Art State Art	13,039 abai nan yiffer silphin (10,04) Drabled Adult 40 (10,04) (10,04	6,530 (6,530 (7,	### 10.478   10.478	MAGP Parents' Caretakers to 68% FPL  10.000	59, 499  MAGI Parents' Caretakers 69% to 1328 FP. 74,265 77,257 83,707 83,707 83,707 83,707 83,707 83,707 83,707 83,707 83,707 83,707 83,707 84,707 84,707 85,707 8	346, 982 322, 951 337, 951 346, 560 337, 971 346, 560 332, 671 341, 672 441, 520 441, 5	1444 137  Breast & Cervical Cancer Program 141 1444 140 140 140 140 151 151 151 151 151 151 151 151 151 15	471,306 Medicial Casiolas PT 2020-21 Eligible Children (APC-CRC) 400,141 400,1	58,208 55,724 51,1008 Eligible Children 51,1008 Eligible Children 60,722 61,207	20,590 21,320 21,320 21,320 21,320 20,814 20,620 20,762 20,762 20,762 20,772 20,774 20,774 20,624 20,625 20	12,434 11,547 11,547 11,547 11,547 12,640 12,640 12,640 13,440 13,440 13,440 14,451 13,796 13,597 13,609  MAGI Pregnant Adults 11,796 14,1597 13,877 13,877 14,1597 14	2,639 2,269 58 11-250 Eligible Prognant Adults 2,508 3,139 3,139 3,140 4,140 4	2,712 2,417 Non-Citizens Emergency Services 3,203 3,247 4,072 4,07	33,815 33,441 33,441 Partial Dual Eligibles 14,111 14,460 34,797 15,620 15,760	1,277,424  TOTAL  1,287,262  1,28	23, 127 1 3, 127 1 Monthly Growth  12, 240 2 12, 44, 51 1 13, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 14, 52 1 15, 56 1 16, 56 1	1.84   1.84
Two to data Average  FY 200-21  Apr. 2007  A	47,551 average monthly in Adults 65 and Older (OAPA) (1,000) (	13,029 2x3. nay offer cliptor 10,029 2x3. nay offer cliptor 10,049 10,049 10,049 11,04	6,530  Pinabed individuals 19 (MSA)	10,879 10	MAGI Parents/ Caretakers to 69% FPL  MAGI Parents/ Caretakers to 69% FPL  107,236  106,273  172,400  177,416  177,776	59, 499  MAGI Parents' Caretaken 69% to 1338 FR. 77, 1-25 77, 1-25 78, 1-99 80, 506 91, 1-36	346, 962 322, 951 346, 965 346, 965 346, 965 347, 987 347, 9	1444 137  Breast & Cervical Cancer Program 1441 1444 1440 1440 1440 1440 1440 144	471,306 Medical Casionad PY 2020-21 Eligible Children (APDC-CRC) 400,114 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,444 405,447 406,172 406,172 406,172 406,174 406,174 406,174 406,174 406,174 406,174 406,174 406,174 407,175 407,1	58,208 35,224 11-008 Eligible Children 0,072 0,120 0,721 0,721 0,732 0,742 0,7	20,540 21,320 21,320 21,320 21,320 20,514 20	12,434 11,347 11,347 11,347 11,348  MAGI Pregnant Adults 12,849 12,849 13,129 13,129 13,129 13,129 13,129 13,129 13,129 13,129 14,510 1	2,639 2,269 2,269 2,109 2,109 3,109	2,712 2,417  Non-Citizen- Emergency Services 1,949 1,9	33,815 33,441 33,415 34,456 34,799 35,160 35,160 35,160 35,761 35,762 35,363 35,376 35,377 35,077 37,077 37,077 37,077 37,077 37,077 37,077 37,077 37,077 37	1,277,434 1,219,265  TOTAL  1,277,424 1,120,776 1,140,860 1,140,176 1,404,17	23, 327  3, 921  Monthly Growth  12, 525  12, 525  12, 525  12, 525  13, 656  14, 657  15, 656  15, 656  Monthly Growth  Monthly Growth  10, 686  1	1,84   1,84

Medical Caseload FY 2012-13																			
FY 2022-23	Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)			MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program			Foster Care			s Non-Citizens- Emergency Servic	,		TOTAL	Monthly Growt	. , .
July 2022	49,831	13,890	65,937	16,756	199,224	105,310	508,880	128	490,717		20,159		4,86			22,631	1,650,824		
August 2022 September 2022	50,020 50,179	13,865 13,861	65,941 65,882	16,867 17,135	197,876	104,223 103,803	512,300 515,830	131	499,211 500,572	75,690 76.315	20,200	20,466	5,49			26,808 33,706	1,664,869	9 14,0- 3 15.8i	45 0.85 84 0.95
					195,315						20,301								
October 2022	50,417	13,882	65,949	17,331 17,467	195,902	104,229	520,801	129	501,786	77,255 77,982	20,318		6,36			37,954	1,695,28	5 14,5	
November 2022	50,584	13,920 13,937	65,859 65,848	17,467	196,286 197,630	105,311 105,404	525,882	131	503,354	77,982	20,321	25,715	6,68			45,991	1,714,052		
December 2022	50,661 50,727	13,937	65,848	17,921	197,630 199,801	105,404	531,070 537,321	139	504,743 507,331	78,854	20,278	26,130 26,638	6,93			48,495 50.869	1,727,530		
January 2023	50,727	13,883	64,489	19,622	201,249	105,310	542,306	143	507,331	78,939	20,338		6,78			53,231	1,743,100		90 0.72
February 2023								138								55,724			
March 2023 April 2023	51,003 50,432	13,948 13,718	64,529 63.510	19,893 19.617	202,818	105,690 104,473	547,464 542,681	133	511,020 511,656		20,243		6,85			55,724 54,418	1,769,442	2 13,85 1 (17.8	
April 2023 May 2023	50,432	13,718	63,510	19,617	200.164	104,473	545,959	132	513,061		19,481		6,19			53,084	1,751,60		13 0.41
May 2023	50,634	13,734	63,099	19,698	196 424	105,216	533,486	129			19,626		6,27			50,242	1,720,95		57) -2.15
Year to date Average	50,358	13,605	64,933	19,448	198,424	101,756	530,332				20.070					44,429	1,720,95		
real to date Average	30,477	13,040	04,733	10,431	170,310	104,683	330,332	133	304,473	77,303	20,070	24,042	6,30	20,31	5 33,661	44,427	1,717,37	3 0,3	77 0.32
									Medicaid Caseload	FY 2023-24									
	Adults 63 and Disabled Adults 40 Disabled													1					
FY 2023-24	Older (OAP-A)	to 64 (OAP-B)	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 Adul	Non-Citizens- Emergency Service	es Partial Dual Eligibles	SB 21-025 Family Planning Services	TOTAL	Monthly Growt	h Monthly Growth Rat
July 2023	49,968	13,502	62,543	19,225	191,276	96,794	518,720	120	488,229	71,006	19,281	26,114	6,18	32,89	3 31,221	47,486	1,674,56	1 (46,31	
August 2023	49,192	13,284	61,747	19,174	185,139	91,481	500,839	122	473,996		19,334		6,21-			45,641	1,624,236		25) -3.01
September 2023	48,708	13,133	61,210	19,215	178,254	86,085	482,991	119	457,572		19,406		6,13			43,830	1,571,862	2 (52,3)	
October 2023	48,574	13,056	60,910	19,211	174,837	83,499	474,914	119	451,574		19,161		6,10		5 29,626	43,452	1,550,315	5 (21,5)	47) -1.37
November 2023	47,883	12,890	59,964 59,570	19,636	165,098	73,258	437,199	118	420,236		19,141		5,75			39,784	1,450,870	0 (99,44	
December 2023	47,396	12,785		19,775	160,732	67,794	414,456	118	411,592		19,164		5,75			37,756	1,401,334	4 (49,5)	36) -3.41
January 2024	46,781	12,633	59,104	19,720	156,238	61,266	388,873	121	396,097	60,877	19,111		5,70			36,663	1,346,672	2 (54,66	
February 2024	45,926	12,308	57,249	20,166	151,578	55,540	368,483	121	387,987	54,260	18,998		5,63			32,394	1,293,277	2 (53,40	00) -3.97
March 2024	46,248	12,131	56,397	20,433	147,690	50,057	344,276	121	377,767		18,942		5,64			30,970	1,244,66		09) -3.76
April 2024	46,680	12,180	56,190	21,546	143,606	45,153	323,373	117	368,123	46,396	19,001		5,13			28,479	1,198,080		
May 2024	47,153	12,182	56,400	22,491	140,007	41,786	307,564	116	357,409		18,779		4,94			25,884	1,161,110		
June 2024	47,659	12,216	56,684	23,149	140,079	41,219	308,187		359,391		18,674		4,75			25,355	1,165,256		
Year to date Average	47,681	12,692	58,997	20,312	161,211	66,161	405,823	119	412,498	58,501	19,083	24,045	5,66	31,91	4 29,013	36,475	1,390,18	6 (46,31	08) -3.19
									Medicaid Caseload	EV 2024 2E			1						
L									medicaid Caseload	FT 2024-25									
FY 2024-25	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 Adul	Non-Citizens- Emergency Service	es Partial Dual Eligibles	SB 21-025 Family Planning Services	TOTAL	Monthly Growt	h Monthly Growth Rat
11.0004	(OAP-A)	(OAP-B)	(AND/AB)	22 (27	4 40 507	11.010	242.244		2/2.072	43.044	10 (22	22.625	. 72		20.240	25.004	4.475.44		0.00
July 2024	48,097	12,238 12,264	56,760 57.073	23,637	140,587	41,249 42,143	312,344 318.208	119	362,073 364,744		18,633		4,72			25,001 24,800	1,175,160		
August 2024	48,631 49,139	12,264		24,186 24,937	140,766		318,208	118	364,744 365,228		18,420						1,188,097		
September 2024			57,328		140,694	41,845		121			18,415		4,76			25,103			
October 2024	49,595	12,314	57,581 57,793	25,559	140,470	42,238	322,123		365,977	44,425	18,455		4,80			24,887	1,200,32	3 7,9: 1 7,9:	34 0.67
November 2024	49,913 50 154	12,332	57,793 57,827	26,101	140,004	42,403 42,404	325,760	124	366,355 366,100	44,930 44,958	18,458 18,426		4,84			24,933 24,687	1,208,23		0.66 98 0.23
December 2024	50,154 49,255	12,289	57,827 57,394	26,883	138,906 140,238	42,404 42.047	327,778				18,426					24,687	1,211,029		
Year to date Average	49,255	12,285	57,394	25,217	140,238	42,047	320,787	122	365,080	44,251	18,468	23,465	4,79	37,63	3 29,935	24,902	1,195,872	4 7,62	29 0.65

Exhibit C - History and Projections of Per Capita Costs

Per Capita Costs - Cash Based																
Fiscal Year	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	\$22,964	\$18,736		\$7,186	\$3,015		\$3,874	\$14,512	\$1,808		\$4,193		\$9,453		\$1,112	\$4,319
% Change from FY 2013-14	7.26%	6.87%	1.70%	-37.41%	1.30%		2.88%	-8.65%	5.85%		0.63%	12.00%	14.88%	-4.05%	-15.33%	
FY 2015-16	\$24,168	\$19,636		\$6,651	\$3,029		\$3,786		\$1,870		\$4,278	\$10,894			\$1,221	\$4,337
% Change from FY 2014-15	5.24%	4.81%	5.88%	-7.45%	0.46%	2.51%	-2.29%	-16.83%	3.42%		2.03%	3.83%	3.02%	-0.20%	9.82%	
FY 2016-17	\$25,941	\$18,311	\$16,138	\$6,484	\$2,611	\$2,251	\$3,369	\$16,425	\$1,788		\$4,247	\$9,777	\$7,846		\$1,215	
% Change from FY 2015-16	7.34%	-6.75%		-2.50%	-13.82%		-10.99%	36.09%	-4.39%		-0.74%	-10.25%	-19.43%		-0.56%	
FY 2017-18	\$27,846	\$19,877	\$18,599	\$7,571	\$3,060	\$2,838	\$3,833	\$19,630	\$2,088		\$4,701	\$12,038	\$9,280	\$18,362	\$1,254	
% Change from FY 2016-17	7.34%	8.55%		16.76%	17.22%	26.06%	13.75%	19.52%	16.78%		10.70%	23.13%	18.28%	18.98%	3.22%	16.39%
FY 2018-19	\$27,525	\$21,266	\$19,904	\$7,803	\$2,879	\$2,639	\$3,810	\$15,423	\$2,137		\$4,900	\$11,331	\$8,840	\$16,078	\$1,393	\$4,796
% Change from FY 2017-18	-1.15%	6.99%	7.01%	3.05%	-5.92%	-7.03%	-0.58%	-21.44%	2.37%		4.24%	-5.87%	-4.74%		11.09%	-0.10%
FY 2019-20	\$30,298	\$22,757	\$21,661	\$8,097	\$3,088		\$4,294	\$19,507	\$2,239		\$5,151	\$11,924			\$1,486	\$5,320 10.93%
% Change from FY 2018-19	10.07%	7.01%		3.78%	7.25%	12.78%	12.70%	26.48%	4.75%		5.11%	5.23%	3.17%		6.69%	10.93%
FY 2020-21	\$28,155	\$23,212	\$22,809	\$6,995	\$3,030		\$3,941	\$20,531	\$2,068		\$6,589	\$9,033	\$6,654		\$2,703	\$5,854
% Change from FY 2019-20	-7.07%	2.00%	5.30%	-13.61%	-1.87%		-8.24%	5.25%	-7.63%		27.92%	-24.24%	-27.04%	-51.06%	81.91%	10.04%
FY 2021-22	\$28,702	\$22,563	\$25,130	\$5,889	\$3,119	\$3,001	\$3,847	\$9,882	\$2,381	\$2,048	\$7,082	\$8,828	\$6,230		\$3,078	\$5,695
% Change from FY 2020-21	1.95%	-2.80%	10.18%	-15.81%	2.94%	5.61%	-2.37%	-51.87%	15.15%		7.49%	-2.28%	-6.38%	-39.00%	13.87%	-2.72%
FY 2022-23	\$30,775	\$26,912	\$28,940	\$7,681	\$3,284		\$3,941	\$12,182	\$2,530		\$8,177	\$5,490	\$4,150		\$3,399	
% Change from FY 2021-22	7.22%	19.28%	15.16%	30.42%	5.29%	4.38%	2.45%		6.26%		15.46%	-37.82%	-33.38%	-34.96%	10.44%	1.00%
FY 2023-24	\$37,844	\$32,196	\$34,746	\$8,611	\$4,146		\$5,076	\$12,450	\$3,198		\$9,839	\$5,586			\$3,790	\$5,502
% Change from FY 2022-23	22.97%	19.63%	20.06%	12.11%	26.25%	23.89%	28.79%	2.20%	26.38%		20.33%	1.76%	17.34%		11.52%	-4.35%
FY 2024-25 Projection	\$40,721	\$39,870	\$40,676	\$8,759	\$5,232	\$5,078	\$6,478	\$17,738	\$3,825		\$11,194	\$6,752	\$6,970		\$3,867	\$8,564 55.65%
% Change from FY 2023-24	7.60%	23.83%	17.07%	1.73%	26.20%	30.84%	27.62%	42.47%	19.62%		13.77%	20.87%	43.12%	6.62%	2.02%	55.65%
FY 2025-26 Projection	\$40,747	\$41,848		\$8,890	\$5,368		\$6,690	\$18,718	\$3,830		\$12,139	\$7,683	\$7,610	\$3,638	\$3,926	\$8,734
% Change from FY 2024-25	0.06%	4.96%	2.69%	1.49%	2.61%	4.51%	3.26%	5.53%	0.14%		8.44%	13.80%	9.19%		1.54%	1.99%
FY 2026-27 Projection	\$40,969	\$43,878	\$41,839	\$9,033	\$5,575	\$5,543	\$6,945	\$19,799	\$3,848		\$13,271	\$8,251	\$8,776	\$3,748	\$4,039	\$8,980
% Change from FY 2025-26	0.55%	4.85%	0.17%	1.60%	3.85%	4.45%	3.82%	5.77%	0.47%	2.00%	9.33%	7.39%	15.33%	3.04%	2.88%	2.82%
Notes:																
1. This exhibit does not include suppler																
2. See narrative for a description of eve	ents that alter trends.															

Exhibit C - History and Projections of Per Capita Costs

Per Capita Costs - Adjusted for Payment Delays																
Fiscal Year	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	\$22,964		\$15,295	\$7,186		\$2,473	\$3,874	\$14,512		\$1,479	\$4,193	\$10,492	\$9,453	\$14,894		\$4,319
% Change from FY 2013-14	7.26%	6.87%	1.70%	-37.41%	1.30%	3.07%	2.88%	-8.65%		-5.23%	0.63%	12.00%		-4.05%	-15.33%	-24.11%
FY 2015-16	\$24,168		\$16,195	\$6,651	\$3,029	\$2,535	\$3,786	\$12,069		\$1,587	\$4,278	\$10,894				\$4,337
% Change from FY 2014-15	5.24%	4.81%	5.88%	-7.45%	0.46%	2.51%	-2.29%	-16.83%	3.42%	7.32%	2.03%	3.83%			9.82%	0.429
FY 2016-17	\$25,941	\$18,311	\$16,138	\$6,484	\$2,611	\$2,251	\$3,369	\$16,425		\$1,471	\$4,247	\$9,777			\$1,215	\$4,12
% Change from FY 2015-16	7.34%	-6.75%	-0.35%	-2.50%	-13.82%	-11.19%	-10.99%	36.09%	-4.39%	-7.35%	-0.74%	-10.25%		3.83%	-0.56%	-4.899
FY 2017-18	\$27,846	\$19,877	\$18,599	\$7,571	\$3,060	\$2,838	\$3,833	\$19,630	\$2,088	\$1,734	\$4,701	\$12,038		\$18,362	\$1,254	\$4,801
% Change from FY 2016-17	7.34%	8.55%	15.25%	16.76%	17.22%	26.06%	13.75%	19.52%	16.78%	17.91%	10.70%	23.13%		18.98%	3.22%	16.39%
FY 2018-19	\$27,525	\$21,266	\$19,904	\$7,803	\$2,879	\$2,639	\$3,810	\$15,423	\$2,137	\$1,660	\$4,900	\$11,331	\$8,840	\$16,078	\$1,393	\$4,796
% Change from FY 2017-18	-1.15%	6.99%	7.01%	3.05%	-5.92%	-7.03%	-0.58%	-21.44%	2.37%	-4.29%	4.24%	-5.87%		-12.44%	11.09%	-0.109
FY 2019-20	\$30,298	\$22,757	\$21,661	\$8,097	\$3,088	\$2,976	\$4,294	\$19,507	\$2,239	\$1,776	\$5,151	\$11,924	\$9,120	\$17,522	\$1,486	\$5,320
% Change from FY 2018-19	10.07%	7.01%	8.83%	3.78%	7.25%	12.78%	12.70%	26.48%	4.75%	7.04%	5.11%	5.23%		8.98%	6.69%	10.93%
FY 2020-21	\$28,155	\$23,212	\$22,809	\$6,995	\$3,030	\$2,842	\$3,941	\$20,531	\$2,068	\$1,750	\$6,589	\$9,033	\$6,654	\$8,575	\$2,703	\$5,854
% Change from FY 2019-20	-7.07%	2.00%	5.30%	-13.61%	-1.87%	-4.49%	-8.24%	5.25%		-1.46%	27.92%	-24.24%		-51.06%	81.91%	10.049
FY 2021-22	\$28,702	\$22,563	\$25,130	\$5,889	\$3,119	\$3,001	\$3,847	\$9,882	\$2,381	\$2,048	\$7,082	\$8,828	\$6,230	\$5,231	\$3,078	\$5,695
% Change from FY 2020-21	1.95%	-2.80%	10.18%	-15.81%	2.94%	5.61%	-2.37%	-51.87%	15.15%	17.01%	7.49%	-2.28%		-39.00%	13.87%	-2.729
FY 2022-23	\$30,775	\$26,912	\$28,940	\$7,681	\$3,284	\$3,133	\$3,941	\$12,182	\$2,530	\$1,996	\$8,177	\$5,490		\$3,402	\$3,399	\$5,752
% Change from FY 2021-22	7.22%	19.28%	15.16%	30.42%	5.29%	4.38%	2.45%	23.27%	6.26%	-2.56%	15.46%	-37.82%		-34.96%	10.44%	1.009
FY 2023-24	\$37,844	\$32,196	\$34,746	\$8,611	\$4,146	\$3,881	\$5,076	\$12,450	\$3,198	\$2,564	\$9,839	\$5,586		\$3,358	\$3,790	\$5,502
% Change from FY 2022-23	22.97%	19.63%	20.06%	12.11%	26.25%	23.89%	28.79%	2.20%		28.46%	20.33%	1.76%		-1.29%	11.52%	-4.35%
FY 2024-25 Projection	\$40,721	\$39,870	\$40,676	\$8,759		\$5,078	\$6,478	\$17,738		\$3,056	\$11,194	\$6,752		\$3,580		\$8,56
% Change from FY 2023-24	7.60%	23.83%	17.07%	1.73%	26.20%	30.84%	27.62%	42.47%		19.19%	13.77%	20.87%		6.62%	2.02%	55.65%
FY 2025-26 Projection	\$40,747	\$41,848	\$41,769	\$8,890	\$5,368	\$5,307	\$6,690	\$18,718		\$3,062	\$12,139	\$7,683		\$3,638	\$3,926	\$8,73
% Change from FY 2024-25	0.06%	4.96%	2.69%	1.49%	2.61%	4.51%	3.26%	5.53%		0.21%	8.44%	13.80%		1.60%	1.54%	1.99
FY 2026-27 Projection	\$40,969	\$43,878	\$41,839	\$9,033	\$5,575	\$5,543	\$6,945	\$19,799		\$3,123	\$13,271	\$8,251				\$8,98
% Change from FY 2025-26	0.55%	4.85%	0.17%	1.60%	3.85%	4.45%	3.82%	5.77%	0.47%	2.00%	9.33%	7.39%	15.33%	3.04%	2.88%	2.82
Notes:																
1. This exhibit does not include supplemental payments, outstationing payments, or upper payment limit financing.																
<ol> <li>See narrative for a description of ev</li> </ol>																
. The per capita costs reported here	are adjusted for the	two-week FY 2009-10	payment delay; that	is, the claims which	were delayed at the e	end of FY 2009-10 (and	paid in FY 2010-11)	are included in the F	Y 2009-10 totals and e	xcluded from the FY	2010-11 totals.					

			Cash	Funds Report					
Cash Fund	FY 2024-25 Spending Authority	FY 2024-25 Request	FY 2024-25 Change	FY 2025-26 Base Spending Authority	FY 2025-26 Request	FY 2025-26 Change	FY 2026-27 Base Spending Authority	FY 2026-27 Request	FY 2026-27 Change
Cash Funds									
Certified Funds	\$74,610,781	\$78,746,441	\$4,135,660	\$74,610,781	\$88,751,115	\$14,140,334	\$74,610,781	\$93,916,166	\$19,305,385
Healthcare Affordability and Sustainability Fee Cash Fund	\$1,007,796,054	\$1,070,305,311	\$62,509,257	\$1,010,904,339	\$1,126,086,198	\$115,181,859	\$1,013,130,095	\$1,187,624,887	\$174,494,792
Medicaid Buy-In Fund	\$0	\$0	\$0	\$0	\$6,660,761	\$6,660,761	\$0	\$6,660,761	\$6,660,761
Tobacco Tax Cash Fund	\$1,455,170	\$1,491,000	\$35,830	\$1,455,170	\$1,503,600	\$48,430	\$1,455,170	\$1,503,600	\$48,430
Health Care Expansion Fund	\$44,625,211	\$46,929,200		\$44,625,211	\$46,929,200	\$2,303,989	\$44,625,211	\$46,110,400	\$1,485,189
Breast and Cervical Cancer Fund	\$596,026	\$755,266		\$596,656	\$836,182	\$239,526	\$596,656	\$905,474	\$308,818
Nursing Facility Fund	\$55,980,209	\$58,197,249	\$2,217,040	\$55,980,209	\$62,525,000	\$6,544,791	\$55,980,209	\$66,275,000	\$10,294,791
HCBS Improvement Cash Fund	\$13,322,439	\$13,322,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Education Program Fund	\$857,151	\$857,151	\$0	\$857,151	\$857,151	\$0	\$857,151	\$857,151	\$0
Department Recoveries Fund	\$76,250,120	\$76,010,738	(\$239,382)	\$76,250,120	\$76,010,738	(\$239,382)	\$76,250,120	\$76,055,237	(\$194,883)
Service fee Fund	\$200,460	\$200,460	\$0	\$200,460	\$200,460	\$0	\$200,460	\$200,460	\$0
Adult Dental Fund	\$45,112,663	\$68,520,529	\$23,407,866	\$45,927,431	\$72,645,858	\$26,718,427	\$45,927,431	\$76,234,187	\$30,306,756
Transfer from Denver Health	\$700,000	\$700,000	\$0	\$700,000	\$700,000	\$0	\$700,000	\$700,000	\$0
Total Cash Funds	\$1,321,506,284	\$1,416,035,784	\$94,529,500	\$1,312,107,528	\$1,483,706,263.00	\$171,598,735	\$1,314,333,284	\$1,557,043,323	\$242,710,039
Reappropriated Funds									
(6) Other Medical Services; (B) Old Age Pension State Medical Program	\$9,969,877	\$9,253,841	(\$716,036)	\$9,969,877	\$9,253,841.00	(\$716,036)	\$9,969,877	\$9,253,841	(\$716,036)
Public School Health Services	\$1,158,174	\$1,158,174	\$0	\$1,158,174	\$1,158,174.00	\$0	\$1,158,174	\$1,158,174	\$0
Department of Higher Education, Fee-for-service Contracts with State Institutions for Speciality Education Programs	\$107,671,715	\$107,671,715	\$0	\$107,671,715	\$107,671,715.00	\$0	\$107,671,715	\$107,671,715	\$0
Department of Early Childhood	\$1,505,000	\$1,505,000	\$0	\$1,505,000	\$1,505,000.00	\$0	\$1,505,000	\$1,505,000	\$0
Total Reappropriated Funds	\$120,304,766	\$119,588,730	(\$716,036)	\$120,304,766	\$119,588,730	(\$716,036)	\$120,304,766	\$119,588,730	(\$716,036)

Note: Calculation of letternote changes for FY 2022-23 can be found on page ED-2. Request amounts shown above for FY 2022-23 and FY 2023-24 represent the total letternote amount that would appear in the Long Bill.

# Exhibit D - Cash Funds Report

		Authority by Source of Authority FY 2024-25		
Spending Authority	FY 2024-25 Long Bill (HB 24-1430)	HB 24-1038 High Acuity Crisis for Children and Youth	SB 24-110 Medicaid Prior Authorization Prohibition	Total
Certified Funds	\$74,610,781	\$0	\$0	\$74,610,781
Healthcare Affordability and Sustainability Fee Cash Fund	\$1,007,592,475	\$0	\$203,579	\$1,007,796,054
Medicaid Buy-In Fund	\$0	\$0	\$0	\$0
Tobacco Tax Cash Fund	\$1,455,170	\$0	\$0	\$1,455,170
Health Care Expansion Fund	\$44,625,211	\$0	\$0	\$44,625,211
Breast and Cervical Cancer Fund	\$596,026	\$0	\$0	\$596,026
Colorado Autism Treatment Fund	\$0	\$0	\$0	\$0
Nursing Facility Fund	\$55,980,209	\$0	\$0	\$55,980,209
ARPA Healthcare Afford&Sustain Fee	\$0	\$0	\$0	\$0
HCBS Improvement Cash Fund	\$13,322,439	\$0	\$0	\$13,322,439
Nursing Home Penalty Cash Fund	\$0	\$0	\$0	\$0
Tobacco Education Program Fund	\$857,151	\$0	\$0	\$857,151
Department Recoveries Fund	\$76,250,120	\$0	\$0	\$76,250,120
ICF-IID Provider Fee	\$0	\$0	\$0	\$0
Adult Dental Fund	\$45,112,663	\$0	\$0	\$45,112,663
Transfer from Denver Health	\$700,000	\$0	\$0	\$700,000
HCPF Cash Fund	\$0	\$0	\$0	\$0
Total Cash Funds	\$1,321,102,245	\$0	\$203,579	\$1,321,305,824

# Exhibit D - Cash Funds Report

#### Revised Totals for Letternotes and Appropriation Clauses FY 2023-24 SB 23-222 Medicaid Pharmacy And Outpatient Services FY 2023-24 Long Bill (SB 23-214) HB 23-1228 Nursing Facility Reimbursement Rate Setting FY 2023-24 Request Total Copayment \$0 \$0 \$78,746,441 Certified Funds \$78,746,441 \$0 \$203,579 \$1,070,101,732 \$1,070,305,311 Healthcare Affordability and Sustainability Fee Cash Fund Medicaid Buy-In Fund \$0 \$0 \$0 \$0 Tobacco Tax Cash Fund \$1,491,000 \$0 \$0 \$1,491,000 Health Care Expansion Fund \$46,929,200 \$0 \$0 \$46,929,200 \$0 \$0 Breast and Cervical Cancer Fund \$755,266 \$0 \$755,266 Colorado Autism Treatment Fund \$0 \$0 \$0 Nursing Facility Fund \$58,197,249 \$0 \$0 \$58,197,249 ARPA Healthcare Afford&Sustain Fee \$0 \$0 \$0 \$0 \$0 \$0 \$13,322,439 \$0 \$13,322,439 HCBS Improvement Cash Fund \$0 \$0 \$0 Nursing Home Penalty Cash Fund \$857,151 \$0 \$857,151 Tobacco Education Program Fund \$0 Department Recoveries Fund \$76,010,738 \$0 \$0 \$76,010,738 \$0 \$0 ICF-IID Provider Fee \$0 \$0 \$0 \$68,520,529 Adult Dental Fund \$68,520,529 \$0 \$700,000 Transfer from Denver Health \$0 \$700,000 \$0 HCPF Cash Fund \$13,322,439 \$0 \$0 \$13,322,439 Total Cash Funds \$1,428,954,184 \$0 \$203,579 \$1,429,157,763

Cells in bold and underline font indicate a requested change from the appropriation. The font in the "Total" columns is intentionally left unchanged. Please note, this table shows the total change required to the letternotes and appropriation clauses and includes the incremental amounts from prior budget requests, if applicable.

# Exhibit E - Summary of Total Requested Expenditure by Service Group

							FY 2	024-25 Base Expendit	ures								
FY 2024-25	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	TOTAL
Acute Care	\$228,895,543	\$162,157,299	\$901,608,802	\$190,747,190	\$688,192,392	\$207,572,221	\$2,069,732,160	\$2,156,297	\$1,232,546,749	\$121,737,671	\$126,682,860	\$154,636,932	\$33,100,703	\$122,327,277	\$22,472,922	\$4,027,537	\$6,268,594,554
Community Based Long-Term Care																	
Base CBLTC	\$664,262,364	\$178,871,927	\$618,365,713	\$29,291,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,490,791,118
Hospice	\$54,770,638	\$4,218,777	\$6,547,474	\$534,308	\$454,302	\$137,920	\$4,924,636	\$0	\$185,331	\$6,682	\$115,253	\$9,906	\$0	\$0	\$0	\$0	\$71,905,227
Private Duty Nursing & Long-Term Home Health	\$104,395,781	\$26,974,073	\$600,318,191	\$13,587,821	\$1,280,244	\$80,015	\$6,961,326	\$0	\$98,484,035	\$6,792,891	\$76,256,939	\$0	\$0	\$0	\$80,014	\$0	\$935,211,330
Subtotal CBLTC	\$823,428,783	\$210,064,777	\$1,225,231,378	\$43,413,243	\$1,734,546	\$217,935	\$11,885,962	\$0	\$98,669,366	\$6,799,573	\$76,372,192	\$9,906	\$0	\$0	\$80,014	\$0	\$2,497,907,675
Long-Term Care																	
Class I Nursing Facilities	\$594,689,204	\$66,157,467	\$136,548,615	\$105,735	\$6,123,126	\$0	\$4,603,936	\$0	\$0	\$0	\$68,629	\$9,110	\$0	\$0	\$0	\$0	\$808,305,822
Class II Nursing Facilities	\$978,121	\$378,926	\$6,068,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,425,064
PACE	\$283,947,678	\$36,424,617	\$10,095,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,467,455
Subtotal Long-Term Care	\$879,615,003	\$102,961,010	\$152,711,792	\$105,735	\$6,123,126	\$0	\$4,603,936	\$0	\$0	\$0	\$68,629	\$9,110	\$0	\$0	\$0	\$0	\$1,146,198,341
Insurance																	
Supplemental Medicare Insurance Benefit	\$101,360,374	\$13,239,768	\$63,194,945	\$0	\$7,217,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,659,636	\$0	\$279,672,472
Heath Insurance Buy-In	\$19,428	\$24,284	\$2,379,875	\$0	\$29,141	\$48,569	\$43,712	\$0	\$169,991	\$0	\$0	\$14,571	\$0	\$0	\$0	\$0	\$2,729,572
Subtotal Insurance	\$101,379,802	\$13,264,052	\$65,574,820	\$0	\$7,246,891	\$48,569	\$43,712	\$0	\$169,991	\$0	\$0	\$14,571	\$0	\$0	\$94,659,636	\$0	\$282,402,044
Service Management																	
Single Entry Points	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management	\$6,271	\$27,610	\$270,786	\$31,225	\$205,884	\$79,611	\$553,503	\$0	\$0	\$0	\$57,709	\$51,198	\$1,929	\$0	\$0	\$0	\$1,285,726
ACC and PIHP Administration	\$6,024,243	\$1,540,860	\$7,995,145	\$3,635,330	\$18,788,280	\$5,632,558	\$42,884,284	\$18,904	\$52,555,372	\$6,434,077	\$2,762,556	\$3,137,124	\$794,535	\$0	\$0	\$0	\$152,203,268
ACC Incentive Payment	\$1,970,824	\$542,160	\$2,746,907	\$979,437	\$7,144,023	\$2,680,512	\$16,891,448	\$6,131	\$19,414,238	\$2,629,771	\$930,020	\$1,102,660	\$254,167	\$2,115	\$0		\$57,294,411
Subtotal Service Management	\$8,001,338	\$2,110,630	\$11,012,838	\$4,645,992	\$26,138,187	\$8,392,681	\$60,329,235	\$25,035	\$71,969,610	\$9,063,848	\$3,750,285	\$4,290,982	\$1,050,631	\$2,115	\$0	\$0	\$210,783,405
Medical Services Total	\$2,041,320,469	\$490,557,768	\$2,356,139,630	\$238,912,160	\$729,435,142	\$216,231,406	\$2,146,595,005	\$2,181,332	\$1,403,355,716	\$137,601,092	\$206,873,966	\$158,961,501	\$34,151,334	\$122,329,392	\$117,212,572	\$4,027,537	\$10,405,886,019
Caseload	50,130	12,304	57,924	27,138	139,741	42,470	329,651	124	366,895	45,028	18,459	23,545	4,900	34,167	30,313	24,794	1,208,697
Medical Services Per Capita	\$40,720.54	\$39,869.78	\$40,676.40	\$8,803.60	\$5,219.91	\$5,091.39	\$6,511.72	\$17,591.39	\$3,824.95	\$3,055.90	\$11,207.21	\$6,751.39	\$6,969.66	\$3,580.34	\$3,866.74	\$162.44	\$8,609.18
Financing	\$240,664,287	\$56,758,778	\$288,130,632	\$16,568,992	\$214,854,410	\$87,986,314	\$634,813,021	\$543,941	\$315,038,387	\$27,040,078	\$22,593,793	\$95,770,531	\$10,340,222	\$39,956,063	\$0	\$0	\$2,051,059,449
Grand Total Medical Services Premiums	\$2,281,984,756	\$547,316,546	\$2,644,270,262	\$255,481,152	\$944,289,552	\$304,217,720	\$2,781,408,026	\$2,725,273	\$1,718,394,103	\$164,641,170	\$229,467,759	\$254,732,032	\$44,491,556	\$162,285,455	\$117,212,572	\$4,027,537	\$12,456,945,468
Total Per Capita	\$45,521.34	\$44,482.81	\$45,650.68	\$9,414.15	\$6,757.43	\$7,163.12	\$8,437.43	\$21,978.01	\$4,683.61	\$3,656.42	\$12,431.21	\$10,818.94	\$9,079.91	\$4,749.77	\$3,866.74	\$162.44	\$10,306.09

# Exhibit E - Summary of Total Requested Expenditure by Service Group

							FY 2	025-26 Base Expendit	ures								
FY 2025-26	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	TOTAL
Acute Care	\$243,685,236	\$171,218,561	\$984,429,345	\$240,338,911	\$728,902,491	\$231,427,793	\$2,352,323,908	\$2,387,351	\$1,272,933,308	\$131,821,276	\$141,924,112	\$180,580,906	\$38,655,321	\$111,678,686	\$24,460,086	\$4,010,156	\$6,860,777,449
Community Based Long-Term Care																	
Base CBLTC	\$714,620,443	\$193,076,926	\$685,859,687	\$31,915,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,625,472,751
Hospice	\$53,470,510	\$4,235,437	\$6,817,169	\$641,032	\$461,351	\$145,418	\$5,370,715	\$0	\$189,687	\$7,128	\$114,656	\$10,066	\$0	\$0	\$0	\$0	\$71,463,169
Private Duty Nursing & Long-Term Home Health	\$107,638,309	\$27,810,464	\$619,007,310	\$14,009,244	\$1,319,781	\$82,486	\$7,176,307	\$0	\$101,535,323	\$7,003,417	\$78,684,962	\$0	\$0	\$0	\$82,485	\$0	\$964,350,088
Subtotal CBLTC	\$875,729,262	\$225,122,827	\$1,311,684,166	\$46,565,971	\$1,781,132	\$227,904	\$12,547,022	\$0	\$101,725,010	\$7,010,545	\$78,799,618	\$10,066	\$0	\$0	\$82,485	\$0	\$2,661,286,008
Long-Term Care																	
Class I Nursing Facilities	\$614,898,617	\$67,747,302	\$139,830,025	\$108,276	\$351,883	\$0	\$4,714,573	\$0	\$0	\$0	\$70,278	\$9,329	\$0	\$0	\$0	\$0	\$827,730,283
Class II Nursing Facilities	\$1,038,237	\$402,215	\$6,440,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,881,411
PACE	\$306,732,541	\$39,347,444	\$10,905,228	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$356,985,213
Subtotal Long-Term Care	\$922,669,395	\$107,496,961	\$157,176,212	\$108,276	\$351,883	\$0	\$4,714,573	\$0	\$0	\$0	\$70,278	\$9,329	\$0	\$0	\$0	\$0	\$1,192,596,907
Insurance																	
Supplemental Medicare Insurance Benefit	\$108,383,652	\$14,157,153	\$67,573,735	\$0	\$7,717,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,218,619	\$0	\$299,051,028
Heath Insurance Buy-In	\$19,185	\$23,979	\$2,350,000	\$0	\$28,775	\$47,959	\$43,163	\$0	\$167,857	\$0	\$0	\$14,388	\$0	\$0	\$0	\$0	\$2,695,307
Subtotal Insurance	\$108,402,837	\$14,181,132	\$69,923,735	\$0	\$7,746,644	\$47,959	\$43,163	\$0	\$167,857	\$0	\$0	\$14,388	\$0	\$0	\$101,218,619	\$0	\$301,746,335
Service Management																	
Single Entry Points	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management	\$6,271	\$27,610	\$270,786	\$31,225	\$205,883	\$79,611	\$553,503	\$0	\$0	\$0	\$57,709	\$51,198	\$1,929	\$0	\$0	\$0	\$1,285,726
ACC and PIHP Administration	\$6,395,860	\$1,543,949	\$8,381,285	\$4,388,098	\$19,196,188	\$5,976,466	\$46,988,218	\$19,701	\$54,102,059	\$6,906,567	\$2,765,141	\$3,200,138	\$976,477	\$0	\$0	\$0	\$160,840,147
ACC Incentive Payment	\$2,130,022	\$538,005	\$2,808,824	\$1,322,365	\$6,566,612	\$1,982,755	\$15,150,602	\$6,616	\$18,388,026	\$2,260,447	\$951,417	\$1,097,876	\$295,886	\$775	\$0	\$0	\$53,500,227
Subtotal Service Management	\$8,532,153	\$2,109,564	\$11,460,895	\$5,741,688	\$25,968,683	\$8,038,832	\$62,692,323	\$26,317	\$72,490,085	\$9,167,014	\$3,774,267	\$4,349,212	\$1,274,292	\$775	\$0	\$0	\$215,626,100
Medical Services Total	\$2,159,018,883	\$520,129,045	\$2,534,674,353	\$292,754,846	\$764,750,833	\$239,742,488	\$2,432,320,989	\$2,413,668	\$1,447,316,260	\$147,998,835	\$224,568,275	\$184,963,901	\$39,929,613	\$111,679,461	\$125,761,190	\$4,010,156	\$11,232,032,799
Caseload	52,986	12,429	60,683	32,760	142,787	45,056	361,735	130	377,842	48,330	18,477	24,074	5,247	30,701	32,032	24,687	1,272,204
Medical Services Per Capita	\$40,746.97	\$41,848.02	\$41,769.10	\$8,936.35	\$5,355.89	\$5,320.99	\$6,724.04	\$18,566.67	\$3,830.48	\$3,062.26	\$12,153.94	\$7,683.14	\$7,609.99	\$3,637.65	\$3,926.11	\$162.44	\$8,828.80
Financing	\$246,245,662	\$58,249,401	\$295,452,737	\$17,033,218	\$220,380,405	\$90,212,971	\$651,047,455	\$630,860	\$323,000,288	\$27,757,837	\$23,131,531	\$98,203,864	\$10,514,332	\$41,005,896	\$0	\$0	\$2,102,866,457
Grand Total Medical Services Premiums	\$2,405,264,545	\$578,378,446	\$2,830,127,090	\$309,788,064	\$985,131,238	\$329,955,459	\$3,083,368,444	\$3,044,528	\$1,770,316,548	\$175,756,672	\$247,699,806	\$283,167,765	\$50,443,945	\$152,685,357	\$125,761,190	\$4,010,156	\$13,334,899,256
Total Per Capita	\$45,394.34	\$46,534.59	\$46,637.89	\$9,456.29	\$6,899.31	\$7,323.23	\$8,523.83	\$23,419.44	\$4,685.34	\$3,636.60	\$13,405.85	\$11,762.39	\$9,613.86	\$4,973.30	\$3,926.11	\$162.44	\$10,481.73

# Exhibit E - Summary of Total Requested Expenditure by Service Group

							FY 2	026-27 Base Expendit	ures								
FY 2026-27	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	TOTAL
Acute Care	\$262,138,389	\$181,857,928	\$1,132,324,188	\$255,421,383	\$790,441,241	\$260,099,953	\$2,639,095,325	\$2,585,227	\$1,323,647,988	\$144,798,242	\$160,009,858	\$199,705,404	\$47,579,418	\$115,070,636	\$26,808,777	\$4,010,157	\$7,545,594,110
Community Based Long-Term Care																	
Base CBLTC	\$766,315,881	\$207,530,943	\$736,771,264	\$35,086,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,745,704,646
Hospice	\$54,567,299	\$4,471,524	\$7,772,527	\$702,168	\$501,965	\$163,017	\$6,049,047	\$0	\$204,964	\$7,983	\$119,758	\$10,374	\$0	\$0	\$0	\$0	\$74,570,626
Private Duty Nursing & Long-Term Home Health	\$112,948,454	\$29,201,481	\$648,966,220	\$14,708,574	\$1,387,934	\$86,746	\$7,546,890	\$0	\$106,646,356	\$7,355,085	\$81,770,998	\$0	\$0	\$0	\$86,744	\$0	\$1,010,705,482
Subtotal CBLTC	\$933,831,634	\$241,203,948	\$1,393,510,011	\$50,497,300	\$1,889,899	\$249,763	\$13,595,937	\$0	\$106,851,320	\$7,363,068	\$81,890,756	\$10,374	\$0	\$0	\$86,744	\$0	\$2,830,980,754
Long-Term Care																	
Class I Nursing Facilities	\$620,559,485	\$68,370,996	\$141,117,326	\$109,272	\$355,123	\$0	\$4,757,976	\$0	\$0	\$0	\$70,925	\$9,415	\$0	\$0	\$0	\$0	\$835,350,518
Class II Nursing Facilities	\$1,098,823	\$425,686	\$6,816,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,341,324
PACE	\$329,618,583	\$42,283,250	\$11,718,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,620,726
Subtotal Long-Term Care	\$951,276,891	\$111,079,932	\$159,653,034	\$109,272	\$355,123	\$0	\$4,757,976	\$0	\$0	\$0	\$70,925	\$9,415	\$0	\$0	\$0	\$0	\$1,227,312,568
Insurance																	
Supplemental Medicare Insurance	\$118,425,266	\$15,468,797	\$73,834,360	\$0	\$8,432,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$110,596,404	\$0	\$326,757,748
Benefit Heath Insurance Buy-In	\$19,185	\$23,979	\$2,350,000	\$0	\$28,775	\$47,959	\$43,163	\$0	\$167,857	\$0	\$0	\$14,388	\$0	\$0	\$0	\$0	\$2,695,307
Subtotal Insurance	\$118,444,451	\$15,492,776	\$76,184,360	\$0	\$8,461,696	\$47,959	\$43,163	\$0	\$167,857	\$0	\$0	\$14,388	\$0	\$0	\$110,596,404	\$0	\$329,453,055
Service Management																	
Single Entry Points	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management	\$6,272	\$27,610	\$270,786	\$31,225	\$205,883	\$79,611	\$553,504	\$0	\$0	\$0	\$57,709	\$51,198	\$1,929	\$0	\$0	\$0	\$1,285,727
ACC and PIHP Administration	\$6,695,815	\$1,557,440	\$9,157,658	\$4,606,274	\$20,015,732	\$6,420,564	\$50,717,552	\$20,224	\$56,023,344	\$7,412,739	\$2,767,835	\$3,289,999	\$1,020,692	\$0	\$0	\$0	\$169,705,870
ACC Incentive Payment	\$2,253,620	\$540,599	\$2,972,456	\$1,549,965	\$6,759,449	\$2,115,435	\$16,645,797	\$6,919	\$19,028,098	\$2,444,245	\$966,974	\$1,124,131	\$343,988	\$0	\$0	\$0	\$56,751,675
Subtotal Service Management	\$8,955,707	\$2,125,649	\$12,400,900	\$6,187,464	\$26,981,064	\$8,615,610	\$67,916,853	\$27,143	\$75,051,442	\$9,856,984	\$3,792,518	\$4,465,328	\$1,366,609	\$0	\$0	\$0	\$227,743,272
Medical Services Total	\$2,274,647,072	\$551,760,233	\$2,774,072,493	\$312,215,419	\$828,129,023	\$269,013,285	\$2,725,409,254	\$2,612,370	\$1,505,718,607	\$162,018,294	\$245,764,057	\$204,204,909	\$48,946,027	\$115,070,636	\$137,491,925	\$4,010,157	\$12,161,083,759
Caseload	55,521	12,575	66,304	34,389	148,883	48,404	390,445	133	391,260	51,872	18,495	24,750	5,577	30,701	34,039	24,687	1,340,283
Medical Services Per Capita	\$40,969.13	\$43,877.55	\$41,838.69	\$9,078.93	\$5,562.28	\$5,557.67	\$6,980.26	\$19,641.88	\$3,848.38	\$3,123.42	\$13,288.13	\$8,250.70	\$8,776.41	\$3,748.11	\$4,039.25	\$162.44	\$9,073.52
Financing	\$251,892,540	\$59,585,169	\$302,228,025	\$17,423,822	\$225,434,143	\$92,281,724	\$665,977,200	\$645,327	\$330,407,293	\$28,394,377	\$23,661,981	\$100,455,863	\$10,755,446	\$41,946,238	\$0	\$0	\$2,151,089,148
Grand Total Medical Services Premiums	\$2,526,539,612	\$611,345,402	\$3,076,300,518	\$329,639,241	\$1,053,563,166	\$361,295,009	\$3,391,386,454	\$3,257,697	\$1,836,125,900	\$190,412,671	\$269,426,038	\$304,660,772	\$59,701,473	\$157,016,874	\$137,491,925	\$4,010,157	\$14,312,172,907
Total Per Capita	\$45,506.02	\$48,615.94	\$46,396.91	\$9,585.60	\$7,076.45	\$7,464.16	\$8,685.95	\$24,493.96	\$4,692.85	\$3,670.82	\$14,567.51	\$12,309.53	\$10,704.94	\$5,114.39	\$4,039.25	\$162.44	\$10,678.47

						Cash Based	Actuals										
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	TOTAL
FY 2015-16 FY 2016-12	\$111,364,853 \$106,075,443	\$86,107,634 \$78,577,110	\$537,716,834 \$474,531,470	\$35,297,880 \$33,281,608	\$475,749,516 \$401,912,496	\$211,345,770 \$216,356,793	\$1,167,658,452 \$1,122,454,953	\$3,847,398 \$3,829,098	\$783,239,283 \$741,180,436		\$57,929,504 \$55,056,770	\$155,773,423 \$131,399,088	\$16,985,317 \$15,255,372	\$39,369,481 \$40,584,431	\$14,591,949 \$12,435,005		\$3,782,445,393 \$3,517,254,474
FY 2017-18	\$126,193,589	\$98,060,577	\$591,181,109	\$51,031,201	\$527,455,758	\$203,548,722	\$1,292,890,664	\$2,946,908	\$821,500,691	\$100,895,831	\$67,577,283	\$120,921,305	\$20,485,004	\$51,563,548	\$13,079,499	\$0	\$4,089,331,689
FY 2018-19 FY 2019-20	\$128,083,508 \$139,538,084	\$103,145,930 \$106,534,717	\$602,496,576 \$622,443,894	\$58,472,526 \$70,779,044	\$480,353,432 \$478,544,353	\$158,121,334 \$166,498,974	\$1,203,469,458 \$1,322,819,982	\$2,202,429 \$2,628,918	\$792,870,689 \$786,237,313	\$87,237,080 \$86,234,855	\$67,677,694 \$63,236,283	\$136,554,559 \$135,840,838	\$19,967,867 \$19,805,137	\$42,669,295 \$42,350,221	\$17,747,353 \$18,245,315	\$0 \$0	\$3,901,069,730 \$4,061,737,928
FY 2020-21	\$144,358,826	\$119,327,719	\$652,242,404	\$72,307,289	\$490,496,839	\$237,108,020	\$1,518,374,049	\$2,758,017	\$799,091,832	\$102,055,384	\$81,941,181	\$120,911,863	\$23,492,450	\$60,157,931	\$18,192,826	\$0	\$4,442,816,630
FY 2021-21 FY 2022-2:	\$149,877,574 \$179,024,657	\$128,240,020 \$149,676,363	\$685,424,174 \$779,766,979	\$70,092,492 \$89,046,949	\$554,575,354 \$610,958,193	\$290,216,173 \$309,988,034	\$1,758,533,291 \$1,996,403,897	\$1,253,751 \$1,590,590	\$1,007,690,023 \$1,120,077,482	\$132,006,466 \$135,456,171	\$86,868,598 \$99,846,961	\$123,703,283 \$134,228,986	\$26,509,460 \$25,189,115	\$77,800,501 \$90,200,270	\$23,795,555 \$18,564,528		\$5,116,586,715 \$5,740,354,126
FY 2023-24	\$211,017,522	\$160,443,495	\$841,408,644	\$121,581,589	\$627,948,587	\$242,554,815	\$1,964,114,990	\$1,454,710	\$1,148,711,232	\$131,523,133	\$116,044,116	\$134,178,396	\$26,549,384	\$107,080,590	\$20,165,846	\$714,621	\$5,855,491,663
Estimated FY 2024-2! Estimated FY 2025-26	\$228,895,543 \$243,685,236	\$162,157,299 \$171,218,561	\$901,608,802 \$984,429,345	\$190,747,190 \$240,338,911	\$688,192,392 \$728,902,491	\$207,572,221 \$231,427,793	\$2,069,732,160 \$2,352,323,908	\$2,156,297 \$2,387,351	\$1,232,546,749 \$1,272,933,308	\$121,737,671 \$131,821,276	\$126,682,860 \$141,924,112	\$154,636,932 \$180,580,906	\$33,100,703 \$38,655,321	\$122,327,277 \$111,678,686	\$22,472,922 \$24,460.086		\$6,268,594,554 \$6,860,777,449
Estimated FY 2026-21	\$262,138,389		\$1,132,324,188	\$255,421,383	\$790,441,241	\$260,099,953 cent Change in Car	\$2,639,095,325	\$2,585,227	\$1,323,647,988		\$160,009,858	\$199,705,404	\$47,579,418		\$26,808,776		\$7,545,594,110
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ACUTE CARE	Adults 65 and Older (OAP-A)	(OAP-B)	to 59 (AND/AB)	Disabled Buy-In	FPL	MAGI Parents/ Caretakers 69% to 133% FPL		Breast & Cervical Cancer Program	(AFDC-C/BC)	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 2016-17 FY 2017-18	-4.75% 18.97%		-11.75% 24.58%		-15.52% 31.24%	2.37% -5.92%	-3.87% 15.18%		-5.37% 10.84%		-4.96% 22.74%	-15.65% -7.97%	-10.18% 34.28%	3.09% 27.05%	-14.78 5.18		-7.01% 16.26%
FY 2018-19	1.50%	5.19%	1.91%	14.58%	-8.93%	-22.32%	-6.92%	-25.26%	-3.49%	-13.54%	0.15%	12.93%	-2.52%	-17.25%	35.69	K	-4.60%
FY 2019-20 FY 2020-2	8.94%		3.31% 4.79%				9.92%				-6.56% 29.58%	-0.52% -10.99%					4.12% 9.38%
FY 2021-23	3.82%	7.47%	5.09%	-3.06%	13.06%	22.40%	15.82%	-54.54%	26.10%	6 29.35%	6.01%	2.31%	12.84%	29.33%	30.80	K .	15.17%
FY 2022-2: FY 2023-2-	19.45%		13.76% 7.91%	27.04% 36.54%	10.17%		13.53%				14.94% 16.22%	8.51% -0.04%	-4.98% 5.40%	15.94% 18.71%			12.19%
Estimated FY 2024-2	8.47%	1.07%	7.15%	56.89%	9.59%	-14.42%	5.38%	48.23%	7.30%	-7.44%	9.17%	15.25%	24.68%	14.24%	11.44	463.59%	2.01% 7.05%
Estimated FY 2025-24 Estimated FY 2026-2:	6.46%		9.19% 15.02%	26.00%			13.65%			6 8.28% 6 9.84%	12.03% 12.74%	16.78% 10.59%	16.78% 23.09%				9.45% 9.98%
Estimated F1 2026-2.	7.37.8	0.21/0	13.02%	0.28/	0.44%	Per Capita		0.27/	3.70.0	7.04/8	12.74%	10.37.0	23.07/	3.04/6	7.00	0.00%	7.70/0
		Disabled Adults 60	Disabled Individuals		MAGI Parents/	MAGI Parents/				60 11 000 EU U				Non-Citizens-			
ACUTE CARE	Adults 65 and Older (OAP-A)	(OAP-B)	to 59 (AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	TOTAL
FY 2015-10 FY 2016-12	\$2,626.34 \$2,414.04	\$8,178.14 \$6,990.22	\$7,815.65 \$7,017.72	\$5,677.64 \$5,324.21	\$2,912.60 \$2,489.82	\$2,430.27 \$2,140.90	\$3,644.67 \$3,226.85	\$11,948.44 \$16,294.03	\$1,676.48 \$1,579.34	\$1,436.41 \$1,299.16	\$2,905.92 \$2,710.82	\$10,807.84 \$9,685.20	\$9,656.23 \$7,751.71	\$14,862.02 \$15,372.89	\$447.81 \$367.80		\$2,916.33 \$2,612.89
FY 2017-18	\$2,748.90	\$8,312.33	\$8,754.22	\$6,242.35	\$2,932.70	\$2,728.17	\$3,666.66	\$19,012.31	\$1,872.27	\$1,568.02	\$3,147.08	\$11,942.84	\$9,190.22	\$18,356.55	\$375.55		\$3,109.24
FY 2018-19 FY 2019-20	\$2,686.00 \$2,934.49	\$8,108.37 \$8,176.74	\$8,777.74 \$9,355.84	\$6,506.47 \$6,630.36	\$2,731.97 \$2,909.67	\$2,487.63 \$2,798.35	\$3,641.09 \$4,096.04	\$15,224.16 \$19,189.18	\$1,886.65 \$1,929.19		\$3,102.30 \$2,966.05	\$11,196.90 \$11,764.17	\$8,709.13 \$8,965.66	\$16,077.86 \$17,521.81	\$511.65 \$545.60		\$3,092.74 \$3,331.36
FY 2020-21	\$2,992.02	\$8,812.33	\$9,854.54	\$5,039.89	\$2,832.79	\$2,681.34	\$3,769.11	\$19,841.85	\$1,772.00	\$1,527.02	\$3,950.50	\$8,884.70	\$6,509.41	\$8,574.39	\$515.35	i	\$3,162.25
FY 2021-2: FY 2022-2:	\$3,041.53 \$3,546.66	\$9,303.54 \$10,808.52	\$10,391.83 \$12,008.79	\$4,544.38 \$4,826.13	\$2,926.15 \$3,077.63	\$2,834.17 \$2,961.21	\$3,678.15 \$3,764.44	\$9,570.62 \$11,959.32	\$2,079.74 \$2,217.82	\$1,818.45 \$1,760.02	\$4,271.88 \$4,974.94	\$8,678.50 \$5,403.31	\$6,081.55 \$3,995.10	\$5,229.93 \$3,401.73	\$660.71 \$548.26		\$3,276.59 \$3,338.15
FY 2023-2-	\$4,425.61	\$12,641.31	\$14,261.89	\$5,985.70	\$3,895.20	\$3,666.13	\$4,839.83	\$12,224.45	\$2,784.77	\$2,248.22	\$6,081.02	\$5,580.30	\$4,688.22	\$3,355.29	\$695.06	\$19.59	\$4,212.01
Estimated FY 2024-2! Estimated FY 2025-26	\$4,566.04 \$4,599.05	\$13,179.23 \$13,775.73	\$15,565.38 \$16,222.49	\$7,028.79 \$7,336.35	\$4,924.77 \$5,104.82	\$4,887.50 \$5,136.45	\$6,278.56 \$6,502.89	\$17,389.49 \$18,364.24	\$3,359.40 \$3,368.96	\$2,703.60 \$2,727.52	\$6,862.93 \$7,681.12	\$6,567.72 \$7,501.08	\$6,755.25 \$7,367.13	\$3,580.28 \$3,637.62	\$741.36 \$763.61		\$5,191.03 \$5,402.37
Estimated FY 2026-27	\$4,721.43	\$14,461.86	\$17,077.77	\$7,427.42	\$5,309.14	\$5,373.52 ercent Change in F	\$6,759.20	\$19,437.80			\$8,651.52	\$8,068.91	\$8,531.36	\$3,748.11	\$787.59		\$5,639.31
		Disabled Adults 60			MAGI Parents/	MAGI Parents/	er Capita Cost							Non-Citizens-			
ACUTE CARE	Adults 65 and Older (OAP-A)	to 64 (OAP-B)	to 59 (AND/AB)	Disabled Buy-In		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	Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	TOTAL
FY 2016-12 FY 2017-18	-8.08% 3 13.87%	-14.53% 18.91%	-10.21% 24.74%	-6.22% 17.24%	-14.52% 17.79%	-11.91% 27.43%	-11.46% 13.63%		-5.79% 18.55%	6 -9.56% 6 20.69%	-6.71% 16.09%	-10.39% 23.31%	-19.72% 18.56%	3.44% 19.41%	-17.87 2.11		-10.40% 19.00%
FY 2018-19	-2.29%	-2.45%	0.27%	4.23%	-6.84%	-8.82%	-0.70%	-19.92%	0.77%	6.30%	-1.42%	-6.25%	-5.23%	-12.41%	36.24	K .	-0.53% 7.72%
FY 2019-20 FY 2020-2	9.25%		6.59% 5.33%	1.90%		12.49% -4.18%	12.49% -7.98%				-4.39% 33.19%	5.07%	2.95%	8.98% -51.06%	6.64 -5.54		7.72% -5.08%
FY 2021-2	1.65%	5.57%	5.45%	-9.83%	3.30%	5.70%	-2.41%	-51.77%	17.37%	19.08%	8.14%	-2.32%	-6.57%	-39.01%	28.21	K	3.62%
FY 2022-2: FY 2023-2:	16.61%	16.18% 16.96%	15.56% 18.76%		5.18% 26.56%	4.48% 23.81%	2.35% 28.57%	24.96%		6 -3.21% 6 27.74%	16.46% 22.23%	-37.74% 3.28%	-34.31% 17.35%	-34.96% -1.37%	-17.02 26.78	% 161.20%	1.88% 26.18%
Estimated FY 2024-2	3.17%	4.26%	9.14%	17.43%	26.43%	33.31%	29.73%	42.25%	20.63%	6 20.26%	12.86%	17.69%	44.09%	6.71%	6.66	% 729.20%	23.24%
Estimated FY 2025-24 Estimated FY 2026-2:	0.72%	4.53% 4.98%	4.22% 5.27%	4.38%	3.66%	5.09% 4.62%	3.57% 3.94%			6 0.88% 6 2.34%	11.92% 12.63%	14.21% 7.57%	9.06%	1.60%	3.00	% 0.00% % 0.00%	4.07% 4.39%
Estimated F1 2026-2.	2.00%	4.90%	J.27%	1.24%	4.00%	Per Capita		3.03%	0.423	2.34%	12.03%	7.37%	13.00%	3.04%	3.14	0.00%	4.39%
ACUTE CARE	Adults 65 and Older	Disabled Adults 60	Disabled Individuals		MAGI Parents/	MAGI Parents/	HACLAS.	Breast & Cervical			Foster Care	MAGI Pregnant	SB 11-250 Eligible	Non-Citizens-	Partial Dual	SB 21-025 Family	TOTAL
ACUTE CARE  Actual FY 2023-24 Per Capita	(OAP-A) S4,425.61	(OAP-B)	to 59 (AND/AB) \$14,261.89	Disabled Buy-In \$5,985,70	FPL	Caretakers 69% to 133% FPL \$3,666,13	MAGI Adults \$4,839.83	Cancer Program	(AFDC-C/BC)	Children	Foster Care \$6,081.02	Adults \$5,580.30	Pregnant Adults	Emergency Services \$3,355.29	Eligibles	Planning Services	\$4,212.01
Average of FY 2016-17 through FY 2021-23	2.73%	2.69%	5.36%	-2.78%	0.60%	3.45%	0.60%	1.80%	4.17%	4.65%	7.48%	-2.51%	-6.24%	-11.78%	8.30	š.	2.39%
Average of FY 2017-18 through FY 2021-2:	2 4.89% 2 2.64%		8.48%				3.01%				10.32% 8.88%	-0.93%	-3.54%	-14.82% -23.38%	13.53		4.95%
Average of FY 2018-19 through FY 2021-22 Average of FY 2019-20 through FY 2021-22	4.29%	4.73%	5.79%	-10.64%	2.39%	4.67%	0.70%	-7.44%	3.82%	7.69%	12.31%	-7.24%	-10.34%	-27.03%	9.77	K .	1.43% 2.09%
Average of FY 2017-18 through FY 2022-2:	6.84%		9.66%				2.90%		6.24%	5.71%	11.35% 10.40%	-7.07% -13.14%			8.44		4.44% 1.52%
Average of FY 2018-19 through FY 2022-2:  Average of FY 2019-20 through FY 2022-2:	7.37%	7.59%	8.23%	-6.43%	3.09%	4.62%	1.11%	0.66%	4.53%	4.96%	13.35%	-14.87%	-16.33%	-29.01%	3.07	K .	2.04%
Average of FY 2020-21 through FY 2022-2:	6.74%	9.84%	8.78%	-9.21%	1.95%	2.00%	-2.68% 5.39%		5.29%	4.97%	19.26% 12.37%	-21.51% -10.41%	-22.76%	-41.68% -21.64%	1.88	K .	0.14%
Average of FY 2018-19 through FY 2023-2- Average of FY 2019-20 through FY 2023-2-	10.85%	9.46%	10.34%	-0.34%	7.78%	8.46%	6.60%	0.97%	8.73%	9.52%	15.13%	-11.24%	-9.60%	-23.48%	7.81	K	5.63% 6.86%
Average of FY 2020-21 through FY 2023-2- Average of FY 2021-22 through FY 2023-2-2	11.25%	11.62%	11.28%	-0.90%		7.45%	5.13%	-5.30%			20.01%	-15.32% -12.26%	-12.73%	-31.60% -25.11%	8.11		6.65%

						Current Year F	rojection										
ACUTE CARE	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
Percentage Selected to Modify Per Capita <sup>(1)</sup>	0.00%	0.00%	4.40%	13.08%	19.78%	24.56%	23.59%	36.71%	14.13%	11.09%	7.74%	12.09%	2.39%	3.44%	4.07%	0.00%	
Estimated FY 2024-25 Base Per Capita	\$4,425.61	\$12,641.31	\$14,888,72	\$6,768,52	\$4,665,57	\$4,566,66	\$5,981.67	\$16,711.48	\$3,178,34	\$2,497,55	\$6,551,89	\$6,255.01	\$4,800.27	\$3,470.63	\$723.37	\$162.44	\$4,933.98
Estimated FY 2024-25 Eligibles	50,130	12,304	57,924	27,138	139,741	42,470	329,651	124	366,895	45,028	18,459	23,545	4,900	34,167	30,313	24,794	1,207,583
Estimated FY 2024-25 Base Expenditure	\$221,855,829	\$155,538,678	\$862,414,217	\$183,684,096	\$651,971,417	\$193,946,050	\$1,971,863,497	\$2,072,224	\$1,166,117,054	\$112,459,681	\$120,941,338	\$147,274,210	\$23,521,323	\$118,581,015	\$21,927,515	\$4,027,537	\$5,958,195,681
Bottom Line Impacts																	
HB22-1289 Health Benefits for Colorado Children and Pregnant Persons	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,163,124	\$0	\$0	\$0	\$8,163,124
FY 2020-21 BA-15 Implement eConsult Program	(\$3,959)	(\$17,428)	(\$170,923)	(\$19,709)	(\$129,958)	(\$50,252)	(\$349,382)	(\$9) \$0	(\$417,993)	(\$42,684)	(\$36,427)	(\$32,317)	(\$1,219)	(\$16,088)	(\$31)	\$0	(\$1,288,379
HB22-1289 Health Benefits for Colorado Children and Pregnant Persons Breast Pumps	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$108,498	\$16,816	\$0	\$0	\$0	\$125,314
HB22-1290: Changes to Medicaid for Complex Rehab Technology	\$2,733	\$1,617	\$19,155	\$1,253	\$2,630	\$38	\$79	\$0	\$9,073	\$1,072	\$2,042	\$637	\$153	\$0	\$0	\$0	\$40,48
JBC Action: Adult Dental Cap	\$23,481	\$6,570	\$31,644	\$11,395	\$85,074	\$37,812	\$219,954	\$64	\$0	\$0	\$0	\$239		\$71	\$0	\$0	\$419,096
FY 2024-25 JBC Action - Maternal Health Services SB 24-175 Perinatal Health	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0			\$0 \$0	\$0	\$12,676	\$0 \$0	\$0 \$0	\$0	\$0	\$12,676
SB 24-175 Pernatal Health SB24-116: Discounted Care for Indigent Patients	\$U \$0	\$0 \$0	\$0	\$U \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	ŞU SO	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$1
SB 23-002 Medicaid Reimbursemnt for Community Health Services	\$U \$0	\$0 \$0	SO SO	\$0	SO SO	SO SO	SO SO	\$0 \$0	50	50	\$U \$0	SO SO	50	\$0 \$0	SO SO	SO SO	Sr.
State of the state	50	50	SO SO	50	SO SO	SO SO	SO SO	SO SO	50	SO SO	50	\$754,206	\$116,892	50	SO SO	SO.	\$871.098
Claims Runout for PHE unwind	(\$291,519)	(\$1,938,671)	(\$11,975,358)	(\$1,336,103)	(\$8,034,616)	(\$4,459,764)	(\$27.099.778)		(\$6.016.214)		(\$1,004,087)	(\$233,725)		50	(\$140.598)	SO.	(\$63.883.554
FY 2022-23 R-07 Utilization Management	(\$5,404)	(\$4,460)	(\$24,415)	(\$2,697)	(\$18,396)	(\$8,887)	(\$56,886)	(\$99)	(\$30,109)		(\$3,091)	(\$4,543)		(\$2,264)	(\$675)	\$0 \$0	(\$166,648
FY 2024-25 R-67 Octilization management	\$2,470,546	\$698,014	\$3,357,501	\$1,117,459	\$9,559,624	\$4,852,984	\$26,244,076	\$6,650	\$24,876,753	\$3,892,528	\$1,080,059	\$23,011	\$305,816	SO SO	50	50	\$78,485,021
FY 2024-25 R-6 Physician Services	\$125,974	\$560,516	\$5,085,066	\$521,139	\$4,196,534	\$1,832,177	\$11,573,788	\$281	\$13,190,447		\$1,112,199	\$950,635	\$34,838	50	50	50	\$40,636,589
FY 23-24 R-7 Across the Board Rate Increase	\$275,458	\$235,689	\$1,259,727	\$128,821	\$1,019,243	\$533,382	\$3,231,974	\$2,304	\$1,852,014		\$159,654	\$227,352		\$142,988	\$43,733	\$0	\$9,403,673
FY 23-24 R-7 Rural Hospital Technology Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
HB 23-1136 Prosthetic Devices For Recreational Activity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
HB 23-1300 Carceral Adults	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C
HB24-1038 High Acuity Crisis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,215,760	\$0	\$134,240	\$0	\$0	\$0	\$0	\$0	\$1,350,000
HB24-1045 Treatment for SUD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Nurse Home Visitor Program	\$0	\$0	\$0	\$0	\$2,095,235	\$914,765	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,010,000
R-7 FY 23-24 MPRRAC Recommendations	\$11,460	\$51,880	\$433,895	\$43,317	\$428,125	\$206,711	\$1,126,467	\$110	\$1,145,838		\$94,262	\$111,268	\$7,259	\$40,120	\$0	\$0	\$3,827,653
SB24-168: Remote Monitoring Services for Medicald Members - Continuous Glucose Monitors	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	SC SC
SB24-168: Remote Monitoring Services for Medicald Members - Remote Patient Monitoring	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Specialty Drugs BLI	\$754,741	\$1,968,211	\$12,660,480	\$2,487,046	\$9,709,703	\$4,330,479	\$30,538,624	\$59,034	\$5,772,609	\$1,248,558	\$821,322	\$937,884	\$199,166	\$35,125	\$0	\$0	\$71,522,982
Supporting PCMP Transition	\$0 (\$9,220)	\$21,186 (\$57,340)	\$138,132 (\$373,863)	\$18,002 (\$48,723)	\$81,647 (\$220,983)	\$31,596 (\$85,518)	\$243,392 (\$658,760)	\$257 (\$695)	\$70,939 (\$192,001)	\$13,233 (\$35,816)	\$12,501 (\$33,836)	\$3,515 (\$9,513)	\$437 (\$1,182)	\$8 (\$21)	\$67 (\$182)	\$0	\$634,912 (\$1,727,65)
Value Based Payments VBP True Up	(\$9,220)	(\$57,340) (\$11,998)	(\$373,863)	(\$48,723) (\$10,194)	(\$220,983)	(\$85,518) (\$17,894)	(\$658,760) (\$137,838)	(\$695) (\$145)			(\$33,836) (\$7,079)	(\$9,513) (\$1,991)		(\$21) (\$4)	(\$18Z) (\$38)		(\$1,727,65:
VBP True Up Extra Payment Period	\$4,463,182	\$3,313,855	\$17,522,136	\$3,253,699	(\$46,238) \$11,304,469	(\$17,894) \$3,295,124	(\$137,838) \$33,265,290	\$29,316	(\$40,174) \$21,508,519	\$2,270,565	(\$7,079) \$2,479,308	\$2,661,107	\$478,313	\$2,185,563	\$433,547	\$0	\$108,463,993
Rebate Over Invoicing	(\$141,404)	(\$368,749)	(\$2,371,971)	(\$465,954)	(\$1,819,136)	(\$811,326)	(\$5,721,483)		(\$1,081,512)		(\$153,877)	(\$175,715)	(\$37,314)	(\$6,581)	\$433,347	SO SO	(\$13,400,002
FY 2021-22 JBC Action: Restore Funding for SB 19-195	(\$141,404)	(\$300,749)	(J2,371,971)	SO SO	(\$1,617,130)	(3011,320)	(73,721,463)	(311,000)	(\$1,001,312)	SO (\$233,920)	(07)	(217,017)	SO SO	(30,301) S0	\$n	30	(\$13,400,000
Estimated Increase in Respiratory Syncytial Virus	50	\$0	50	50	50	50	50	50	(\$8,305,874)		(\$399,425)	50	50	50	\$0	50	(\$8,705,299
Estimated increase in Respiratory Syncyclat virus	(\$54,182)	(\$20,358)	(\$149,495)	(\$25,601)	(\$309,374)	(\$165.843)	(\$382,425)	(\$205)	(\$1,621,871)		(\$52,693)	(S21,180)	(\$4,267)	(\$3,753)	(\$16,194)	SO	(\$3,053,379
PACE Enroll Savings	(\$3,127,991)	\$0	S0	SO SO	S0	\$0	SO SO	S0		S0	\$0	SO SO	50	SO SO	50	SO	(\$3,127,991
Acute Home Health 60 day limit	\$0	\$0	SO SO	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	SO.	SO	SC
HB 22-1303 Increased Residential Beds	\$0	\$0	\$2,582,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,582,515
FY 2024-25 R-6 Across the Board Rate Increase	\$2,545,818	\$2,180,087	\$11,248,585	\$1,389,944	\$8,317,390	\$3,190,587	\$25,831,571	\$21,502	\$14,493,491	\$1,809,105	\$1,536,450	\$2,050,678		\$1,371,098	\$225,779	\$0	\$76,562,210
Total Bottom Line Impacts	\$7,039,714		\$39,194,585	\$7,063,094	\$36,220,975	\$13,626,171	\$97,868,663	\$84,073	\$66,429,695		\$5,741,522	\$7,362,722		\$3,746,262	\$545,407	\$0	\$310,398,87
Estimated FY 2024-25 Expenditure	\$228,895,543	\$162,157,299	\$901,608,802	\$190,747,190	\$688,192,392	\$207,572,221		\$2,156,297	\$1,232,546,749		\$126,682,860	\$154,636,932		\$122,327,277	\$22,472,922	\$4,027,537	\$6,268,594,554
Estimated FY 2024-25 Per Capita	\$4,566.04	\$13,179.23	\$15,565.38	\$7,028.79	\$4,924.77	\$4,887.50	\$6,278.56	\$17,389.49	\$3,359.40		\$6,862.93	\$6,567.72	\$6,755.25	\$3,580.28	\$741.36	\$162.44	\$5,191.03
% Change over FY 2023-24 Per Capita	3.17%	4.26%	9.14%	17.43%	26.43%	33.31%		42.25%	20.63%		12.86%	17.69%		6.71%	6.66%		23.24
	\$141,420,913	\$102,607,714	\$592,480,920	\$68,766,203	\$452,483,128	\$157,810,666	\$1,240,234,236	\$2,779,087	\$773,803,038	\$93,232,089	\$60,178,699	\$128,398,558	\$20,472,999	\$55,616,865	\$18,699,183	\$18,699,184	\$3,908,984,296

						Request Year P	rojection										
ACUTE CARE	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
Percentage Selected to Modify Per Capita <sup>(2)</sup>	2.11%	4.62%	4.40%	4.23%		3.39%					12.55%	2.39%	2.39%	3.44%	4.729		
Estimated FY 2025-26 Base Per Capita	\$4,662.18	\$13,788.11	\$16,249.51	\$7,326.19	\$5,074.98	\$5,053.19	\$6,461.89	\$17,980.95	\$3,385.20		\$7,724.23	\$6,724.69	\$6,916.70	\$3,703.35	\$776.34		\$5,378.80
Estimated FY 2025-26 Eligibles	52,986	12,429	60,683	32,760	142,787	45,056	361,735	130			18,477	24,074	5,247	30,701	32,032		1,269,956
Estimated FY 2025-26 Base Expenditure	\$247,030,269	\$171,372,419	\$986,069,015	\$240,005,984	\$724,641,169	\$227,676,529	\$2,337,491,779	\$2,337,524	\$1,279,070,738	\$131,668,802	\$142,720,598	\$161,890,187	\$36,291,925	\$113,696,548	\$24,867,723	\$4,010,156	\$6,830,841,365
Bottom Line Impacts	40	So	40	***		***	\$0								SO		-
HB22-1289 Health Benefits for Colorado Children and Pregnant Persons	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0		\$0
FY 2020-21 BA-15 Implement eConsult Program	50	50	50	50	50	50	\$0	50	50	SO SO	50	50	50	50	Ş0 S0		50
HB22-1289 Health Benefits for Colorado Children and Pregnant Persons Breast Pumps HB22-1290: Changes to Medicaid for Complex Rehab Technology	\$1,952	\$1,155	\$13,682	\$895	\$1,879	\$27	\$57	50	\$6,480		\$1,459	\$455	\$109	\$0 \$0	50		\$28,916
JBC Action: Adult Dental Cap	\$1,752	\$1,155	\$13,002	\$0	\$1,079	\$0	\$0	50	50,400	\$700	\$1,439	\$0	\$109	\$0	50		320,910
FY 2024-25 JBC Action - Maternal Health Services	50	SO	50	50	50	\$0	50	50	50	50	50	50	50	50	50		30
SB 24-175 Perinatal Health	SO	SO	SO	SO	SO SO	SO.	SO	SO.	SO.	SO	SO	\$425,813	\$98,587	SO.	SO SO	SO	\$524,400
SB24-116: Discounted Care for Indigent Patients	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	SO
SB 23-002 Medicaid Reimbursemnt for Community Health Services	\$52,258	\$347,530	\$2,146,726	\$239,512	\$1,440,301	\$799,466	\$4,857,959	\$4,165	\$1,078,478	\$220,479	\$179,995	\$41,898	\$17,920	\$2	\$0	\$0	\$11,426,689
BLI Example	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$71,993	\$11,158	\$0	\$0		\$83,151
Claims Runout for PHE unwind	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2022-23 R-07 Utilization Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0
FY 2024-25 R-6 Dental Services	\$224,595	\$63,456	\$305,228	\$101,587	\$869,057	\$441,181	\$2,385,825	\$604	\$2,261,523		\$98,187	\$2,091	\$27,802	\$0	\$0		\$7,135,002
FY 2024-25 R-6 Physician Services	\$1,791	\$7,969	\$72,295	\$7,409	\$59,662	\$26,048	\$164,545	\$4	\$187,529		\$15,812	\$13,515	\$495	\$0	\$0		\$577,732
FY 23-24 R-7 Across the Board Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
FY 23-24 R-7 Rural Hospital Technology Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 23-1136 Prosthetic Devices For Recreational Activity	\$0	\$217,980	\$1,143,144	\$165,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,526,305
HB 23-1300 Carceral Adults	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,505,209	\$1,628,161	\$0	\$0	\$0	\$12,133,370
HB24-1038 High Acuity Crisis	\$0	\$67.484	\$0	50	\$0	\$0	\$0	\$2.074	\$1,912,795 \$847,498		\$211,205	\$0	\$0	\$0	\$0	\$0	\$2,124,000 \$3,989,322
HB24-1045 Treatment for SUD	\$13,657 \$0	\$67,484 \$0	\$340,385	\$49,375 \$0	\$630,343 \$0	\$216,405	\$1,421,876	\$2,0/4	\$847,498	\$113,564	\$160,359	\$102,688	\$23,615 \$0	\$0	\$0 \$0	\$0	\$3,989,322
Nurse Home Visitor Program	\$0	\$0 \$0	50	\$0 \$0	50	50	\$0 \$0	50	\$0	50	50	50	\$0	50	\$0 \$0		\$0
R-7 FY 23-24 MPRRAC Recommendations SB24-168: Remote Monitoring Services for Medicaid Members - Continuous Glucose Monitors	\$3,231	\$14,223	\$139,493	\$16,085	\$106,061	S41.012	\$285,135	50	\$341.130		\$29,729	\$26,374	S994	\$U	50		\$1,038,311
SB24-168: Remote Monitoring Services for Medicaid Members - Continuous Glucose Monitoring SB24-168: Remote Monitoring Services for Medicaid Members - Remote Patient Monitoring	\$1,816	\$7,994	\$78,398	\$9,040	\$59,609	\$23,050	\$160,252	S4	\$191,723		\$16,709	\$14,823	\$559	şo So	50		\$1,030,311
Specialty Drugs BLI	\$898,291	\$2,342,562	\$15,068,483	\$2,960,078	\$11,556,474	\$5,154,131	\$36,347,023	\$70,262	\$6,870,551		\$977.538	\$1,116,268	\$237,047	\$41,806	\$0 \$0		\$85,126,545
Supporting PCMP Transition	SO	SO	50	\$0	SO.	SO.	SO	SO.	SO	50	SO.	\$0	50	50	SO SO		\$05,120,545
Value Based Payments	SO	SO SO	SO SO	\$0	SO SO	Š0	SO.	SO.	50	SO SO	ŠO	ŠO	SO.	ŠO	\$0		SO
VBP True Up	SO	SO	SO	\$0	SO	\$0	SO.	SO.	SO.	SO SO	\$0	\$0	SO.	\$0	SO	SO	SO
Extra Payment Period	(\$4,463,182)	(\$3,313,855)	(\$17,522,136)	(\$3,253,699)	(\$11,304,469)	(\$3,295,124)	(\$33,265,290)	(\$29,316)	(\$21,508,519)	(\$2,270,565)	(\$2,479,308)	(\$2,661,107)	(\$478,313)	(\$2,185,563)	(\$433,547	) \$0	(\$108,463,993
Rebate Over Invoicing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,837,930	\$762,070	\$0	\$0		\$9,600,000
Estimated Increase in Respiratory Syncytial Virus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,413		\$24,642	\$0	\$0	\$0	\$0		\$537,055
Estimated Increase in Flu Expenditure	\$18,016	\$6,769	\$49,710	\$8,513	\$102,873	\$55,146	\$127,163	\$68	\$539,302	\$75,129	\$17,521	\$7,042	\$1,419	\$1,248	\$5,385		\$1,015,304
PACE Enroll Savings	\$146,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,087
Acute Home Health 60 day limit	(\$474,983)	(\$115,315)	(\$1,915,161)	(\$97,407)		(\$132)	(\$741)	\$0	(\$695,923)		(\$190,010)	(\$699)	(\$57)	\$0	\$0		(\$3,573,353
HB 22-1303 Increased Residential Beds	\$0	\$0	(\$2,582,515)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		(\$2,582,515
FY 2024-25 R-6 Across the Board Rate Increase	\$231,438	\$198,190	\$1,022,599	\$126,359	\$756,126	\$290,053	\$2,348,325	\$1,955	\$1,317,590		\$139,677	\$186,425	\$31,829	\$124,645	\$20,525		\$6,960,201
Total Bottom Line Impacts	(\$3,345,033)	(\$153,858)	(\$1,639,670)	\$332,927	\$4,261,322	\$3,751,264	\$14,832,129	\$49,827	(\$6,137,430)		(\$796,486)	\$18,690,719	\$2,363,396	(\$2,017,862)	(\$407,637		\$29,936,084
Estimated FY 2025-26 Expenditure	\$243,685,236	\$171,218,561	\$984,429,345	\$240,338,911	\$728,902,491	\$231,427,793		\$2,387,351			\$141,924,112	\$180,580,906	\$38,655,321	\$111,678,686	\$24,460,086		\$6,860,777,449
Estimated FY 2025-26 Per Capita	\$4,599.05	\$13,775.73	\$16,222.49	\$7,336.35	\$5,104.82	\$5,136.45	\$6,502.89	\$18,364.24	\$3,368.96		\$7,681.12	\$7,501.08	\$7,367.13	\$3,637.62	\$763.61	\$162.44	\$5,402.37
% Change over FY 2024-25 Per Capita	0.72%	4.53%	4.22%	4.38%	3.66%	5.09%	3.57%	5.61%	0.28%	0.88%	11.92%	14.21%	9.06%	1.60%	3.009	6 0.00%	4.075

						Out Year Pr	ojection										
ACUTE CARE	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
Percentage Selected to Modify Per Capita <sup>(3)</sup>	2.11%	4.62%	4.40%	0.36%	3.05%	3.39%	2.92%				12.55%	2.39%		3.44%	3.14%	0.00%	
Estimated FY 2026-27 Base Per Capita	\$4,695.88	\$14,412.17	\$16,935.50	\$7,362.76	\$5,260.52	\$5,310.58	\$6,692.77	\$18,988.85	\$3,394.84	\$2,792.71	\$8,645.10	\$7,680.36	\$7,543.20	\$3,762.66	\$787.59	\$162.44	\$5,594.3
Estimated FY 2026-27 Eligible	55,521	12,575	66,304	34,389	148,883	48,404	390,445	133	391,260	51,872	18,495	24,750	5,577	30,701	34,039	24,687	1,338,0
Estimated FY 2026-27 Base Expenditure		\$181,233,038	\$1,122,891,392	\$253,197,954	\$783,201,999	\$257,053,314	\$2,613,158,583	\$2,525,517	\$1,328,265,098	\$144,863,453	\$159,891,125	\$190,088,910	\$42,068,426	\$115,517,425	\$26,808,776	\$4,010,156	\$7,485,495,1
Bottom Line Impacts																	
				SO.	sn.	SO.	sn.	SO.		SO.	so.	SO.	\$3.844.720				\$3,844.
HB22-1289 Health Benefits for Colorado Children and Pregnant Persons	\$ \$0	\$0	\$0	\$0 \$0	50	\$0	\$0		\$0	50	\$0	ŞU SO	\$3,844,720	\$0 \$0	\$0	\$0	\$3,844,
FY 2020-21 BA-15 Implement eConsult Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	(\$645,394)	(\$100.027)	\$0	\$0	\$0	(\$745
HB22-1289 Health Benefits for Colorado Children and Pregnant Persons Breast Pumps		\$0	\$0	\$0 \$0	50	ŞU SO	ŞU SO		\$0	50	\$0	(\$645,394)	(\$100,027)	\$0	ŞU SO	\$0	(\$745,
HB22-1290: Changes to Medicaid for Complex Rehab Technology		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0			\$0				\$0 \$0	\$0	
JBC Action: Adult Dental Cap	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	
FY 2024-25 JBC Action - Maternal Health Services	\$ \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	S0 S0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	
SB 24-175 Perinatal Health	50	\$0 \$0	\$0	\$0	\$1,693,990	\$814,137	\$6,464,545	50	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$8,972.6
SB24-116: Discounted Care for Indigent Patients	\$ 58,959	\$59,577	\$368.010	20		\$137.051	\$832,793	\$714	\$184.882		\$30.856	\$7.182	\$3.072	SO SO	30	20	\$1,958.
SB 23-002 Medicald Reimbursemnt for Community Health Services	\$0,939	\$59,577 \$0	\$368,010	\$41,060	\$246,909	\$137,051	\$832,793	\$/14	\$184,882	\$37,796	\$30,856	\$7,182	\$3,072	\$0	\$0	\$0	\$1,958,8
BLI Example	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0	
Claims Runout for PHE unwind	30	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2022-23 R-07 Utilization Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2024-25 R-6 Dental Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0	\$0	
FY 2024-25 R-6 Physician Services		\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0	
FY 23-24 R-7 Across the Board Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 23-24 R-7 Rural Hospital Technology Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
HB 23-1136 Prosthetic Devices For Recreational Activity	\$0	\$217,980	\$1,143,144	\$165,182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,526,
HB 23-1300 Carceral Adults	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,505,209	\$1,628,161	\$0	\$0	\$0	\$12,133,
HB24-1038 High Acuity Crisis	70	\$0	\$0	\$0		30	\$0	\$0	\$1,669,643		\$184,357	\$0	\$0	\$0	\$0	\$0	\$1,854,
HB24-1045 Treatment for SUE		\$67,482	\$340,374	\$49,373	\$630,323	\$216,398	\$1,421,830	\$2,074	\$847,471	\$113,561	\$160,354	\$102,684	\$23,614	\$0	\$0	\$0	\$3,989
Nurse Home Visitor Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
R-7 FY 23-24 MPRRAC Recommendations	(\$137,524)	(\$622,574)	(\$5,206,720)	(\$519,802)	(\$5,137,483)	(\$2,480,548)		(\$1,316)			(\$1,131,153)	(\$1,335,210)		(\$481,432)	\$0	\$0	(\$45,931,
SB24-168: Remote Monitoring Services for Medicald Members - Continuous Glucose Monitors	\$6,462	\$28,444	\$278,966	\$32,167	\$212,107	\$82,018		\$15			\$59,454	\$52,745	\$1,988	\$0	\$0		\$2,076,
SB24-168: Remote Monitoring Services for Medicaid Members - Remote Patient Monitoring	\$526	\$2,317	\$22,720	\$2,620	\$17,275	\$6,680		\$1			\$4,842	\$4,296	\$162	\$0	\$0		\$169,
Specialty Drugs BL	\$744,358	\$1,941,134	\$12,486,302	\$2,452,830	\$9,576,122	\$4,270,903	\$30,118,489	\$58,222	\$5,693,192	\$1,231,381	\$810,023	\$924,981	\$196,425	\$34,643	\$0	\$0	\$70,539,
Supporting PCMP Transition	50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$0	
Value Based Payments	\$ 50	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0		\$0	70	\$0	
VBP True Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Extra Payment Perioc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Rebate Over Invoicing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Increase in Respiratory Syncytial Virus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Increase in Flu Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	SO.	\$0	,
PACE Enroll Saving:	\$ \$781,998	(\$1,069,470)	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$287,
Acute Home Health 60 day limit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	SO.	\$0	
HB 22-1303 Increased Residential Beds	s \$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0		\$0 \$0	\$0	\$0	\$0 \$0	\$0	\$0 \$0		
FY 2024-25 R-6 Across the Board Rate Increase	70		50 422 701	£2 222 122		50 047 130	50				\$0	\$0 (4( 10)		(0.44/ 700)	\$0 \$0		6/0.000
Total Bottom Line Impacts Estimated FY 2026-27 Expenditure	\$1,418,436 \$262,138,389	\$624,890 \$181,857,928	\$9,432,796 \$1,132,324,188	\$2,223,429 \$255,421,383	\$7,239,242 \$790,441,241	\$3,046,639 \$260,099,953		\$59,710 \$2,585,227	(\$4,617,110) \$1,323,647,988		\$118,733 \$160,009,858	\$9,616,494 \$199,705,404	\$5,510,992 \$47,579,418	(\$446,789) \$115,070,636	\$26,808,776		\$60,098,9 \$7,545,594,1
Estimated FY 2026-27 Expenditure Estimated FY 2026-27 Per Capita	\$4,721.43	\$14,461.86	\$1,132,324,186	\$7,427.42	\$5,309.14	\$5,373.52	\$2,639,095,325	\$19,437.80	\$1,323,647,966		\$8,651.52	\$8,068.91	\$8,531.36	\$3,748.11	\$787.59		\$7,545,594,1
% Change over FY 2025-26 Per Capita	2.66%	4.98%	5.27%	1.24%	4.00%	4,62%	3.94%	5.85%	0.423	2.34%	12.63%	7.57%	15.80%	3.04%	3,14%	0.00%	4.3

		Acute Care Per Capita Trend Selections	
Medicaid Pop	Percentage selected to modify Per Capita amounts for Estimated FY 2024-25	Percentage selected to modify Per Capita amounts for Estimated FY 2025-26	Percentage selected to modify Per Capita amounts for Estimated FY 2026-27
OAP-A	The Department decreased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 3 years.	Per Capita trends are reflective high growth in the actuals. FY 2026-27 Trend based on average of the last 3 years.
OAP-B	The Department decreased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 5 years.	Per Capita trends are reflective high growth in the actuals. FY 2026-27 Trend based on average of the last 5 years.
AND/AB	The Department increased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 4 years.	Per Capita trends are reflective high growth in the actuals. FY 2026-27 Trend based on average of the last 4 years.
Disabled Buy-in	The Department increased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective of PHE. FY 2025-26 Trend is maintained from the February Forecast based on the PHE timeline and the expected caseload decreases.	The FY 2024-25 Trend is continued in FY 2026-27, due to expectations of high growth.
MAGI Parents/ Caretakers to 68% FPL	The Department increased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective of PHE. FY 2025-26 Trend is maintained from the February Forecast based on the PHE timeline and the expected caseload decreases.	The FY 2024-25 Trend is continued in FY 2026-27, due to expectations of high growth.
MAGI Parents/ Caretakers 69% to 133% FPL	The Department increased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective of PHE. FY 2025-26 Trend is maintained from the February Forecast based on the PHE timeline and the expected caseload decreases.	The FY 2024-25 Trend is continued in FY 2026-27, due to expectations of high growth.
MAGI Adults	The Department increased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective of PHE. FY 2025-26 Trend is maintained from the February Forecast based on the PHE timeline and the expected caseload decreases.	Per Capita trends are reflective high growth in the actuals. FY 2026-27 Trend based on average of the last 4 years.
ВССР	The Department increased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective of PHE. FY 2025-26 Trend is maintained from the February Forecast	The FY 2024-25 Trend is continued in FY 2026-27, due to expectations of high growth.
Eligible Children (AFDC-C/BC)	The Department increased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective of PHE. FY 2025-26 Trend is maintained from the February Forecast based on the PHE timeline and the expected caseload decreases.	The FY 2024-25 Trend is continued in FY 2026-27, due to expectations of high growth.
SB 11-008 Eligible Children	The Department increased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective of PHE. FY 2025-26 Trend is maintained from the February Forecast based on the PHE timeline and the expected caseload decreases.	Per Capita trends are reflective high growth in the actuals. FY 2026-27 Trend based on average of the last 5 years.
Foster Care	The Department increased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 4 years.	Per Capita trends are reflective high growth in the actuals. FY 2026-27 Trend based on average of the last 4 years.
MAGI Pregnant Adults	The Department increased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 4 years.	The FY 2024-25 Trend is continued in FY 2026-27, due to expectations of moderate growth.
SB 11-250 Eligible Pregnant Adults	The Department increased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 4 years.	The FY 2024-25 Trend is continued in FY 2026-27, due to expectations of moderate growth.
Non-Citizens Emergency Services	The Department increased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 4 years.	Per Capita trends are reflective high growth in the actuals. FY 2026-27 Trend based on average of the last 4 years.
Partial Dual Eligibles	The Department increased the Trend from the November Forecast based on FY 2024-25 increase in per capita costs.	Per Capita trends are reflective growth in the actuals. FY 2025-26 Trend based on average of the last 4 years.	The FY 2024-25 Trend is continued in FY 2026-27, due to expectations of high growth.
SB 21-025 Family Planning Services	Cost and utilization of services in the populations are still new, the Department forecasted the per capita based on program expectations for total costs.	The Department expects moderate growth in the per capita costs going forward	The Department expects moderate growth in the per capita costs going forward

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

	Breast and Cervical C	Cancer Program Costs		
Fiscal Year	Total	Caseload	Per Capita	Percent Change
FY 2017-18	\$2,946,908	235	\$12,540.03	
FY 2018-19	\$2,202,429	155	\$14,209.22	13.31%
FY 2019-20	\$2,628,918	145	\$18,172.24	27.89%
FY 2020-21	\$2,758,017	137	\$20,131.51	10.78%
FY 2021-22	\$1,253,751	139	\$9,019.79	-55.20%
FY 2022-23	\$1,590,590	131	\$12,141.91	34.61%
FY 2023-24	\$1,454,710	133	\$10,937.67	-9.92%
FY 2023-24 Estimate <sup>(1)</sup>	\$2,156,297	124	\$17,389.49	58.99%
FY 2024-25 Estimate <sup>(1)</sup>	\$2,387,351	130	\$18,364.24	5.61%
FY 2025-26 Estimate <sup>(1)</sup>	\$2,585,227	133	\$19,437.80	5.85%

Fiscal Year	Per Capita	Caseload	Total Funds	General Fund	Cash Funds <sup>(1)</sup>	Reappropriated Funds	Federal Funds	FFP
FY 2021-22 Estimate	\$17,389.49	124	\$2,156,297	\$0	\$754,704	\$0	\$1,401,593	65.00%
FY 2022-23 Estimate	\$18,364.24	130	\$2,387,351	\$0	\$835,573	\$0	\$1,551,778	65.00%
FY 2023-24 Estimate	\$19,437.80	133	\$2,585,227	\$0	\$904,829	\$0	\$1,680,398	65.00%
(1) 25.5-5-308 (9) (g), C.R.S. (2014). 1	100% of the State share is	from the Breast and	Cervical Cancer Preve	ention and Treatment	Fund, 65.00% federal	financial participation begin	nning October 1, 2016	Ď.

				Tot	tal Dental Expenditu	re for Populations E	ligible for Adult De	ntal Cash Fund Fund	ling								
TOTAL DENTAL EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	,	FPL	133% FPL	MAGI Adults	Cancer Program	Eligible Children (AFDC-C/BC)	Children	Foster Care	MAGI Pregnant Adults	Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	HB 22-1289 Medicaid and CHP Children	TOTAL
FY 2015-16 FY 2016-17	\$9,640,672 \$9,626,404	\$3,286,270 \$3,310,233	\$15,550,126 \$15,679,512	\$0 \$0	\$30,998,068 \$29,215,409	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0				\$0 \$0	\$0 \$0	\$0	\$62,115,472 \$60,549,155
FY 2017-18	\$10,149,574	\$3,420,176	\$16,218,317	\$0	\$31,055,704	\$0	\$0		\$0	\$0				\$0	\$0	\$0	\$62,795,196
FY 2018-19	\$10,249,854	\$3,497,187	\$16,200,905	\$0	\$22,136,356	\$0	\$0	\$0	\$0	\$0		\$1,950,505		\$0	\$0	\$0	\$54,525,206
FY 2019-20 FY 2020-21	\$8,111,894 \$7,790,543	\$2,978,002 \$2,897,405	\$13,565,945 \$13,208,248	\$0 \$0	\$27,531,825 \$27,531,825	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$165,221 \$165,221	\$1,951,946 \$1,951,946		\$0 \$0	\$0	\$0	\$54,616,673 \$53,857,028
FY 2020-21	\$9,258,885	\$3,425,188	\$14,567,966	\$0	\$35,075,844	\$0	\$0		\$0	\$0				\$0	\$0	\$0	\$65,686,511
FY 2022-23	\$9,841,874	\$3,502,950	\$13,803,392	\$0	\$36,120,494	\$0	\$0		\$0	\$0		\$5,019,946		\$0	\$0	\$0	\$69,688,586
FY 2023-24	\$10,191,804	\$3,656,004	\$14,693,703	\$0 \$0		\$0	\$0		\$0 \$0	\$0 \$0				\$0	\$0 \$0	\$0	
Estimated FY 2024-25 Estimated FY 2025-26	\$18,119,990 \$19,296,972	\$6,116,934 \$6,284,848	\$25,185,934 \$26,826,134	\$0 \$0	\$81,387,953 \$85,749,305	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0				\$0 \$0	\$0 \$0	50	\$146,275,328 \$154,955,875
Estimated FY 2026-27	\$20,220,193	\$6,358,675	\$29,311,009	\$0	\$89,410,197	\$0	\$0		\$0	\$0				\$0	\$0	\$0	\$162,614,842
Percent Change in Total Dental Expenditure for Populations Eligible for Adult Dental Cash Fund Funding  Adults 65 and Older TOTAL DENTAL EXPENDITURE  Adults 65 and Older (OAP-A) (OAP-B) (OAP-B) (AND/AB)  TOTAL DENTAL EXPENDITURE  Adults 65 and Older (OAP-B) (AND/AB) (OAP-B) (AND/AB)  TOTAL DENTAL EXPENDITURE  Adults 65 and Older (OAP-B) (OAP-B) (AND/AB) (OAP-B) (AND/AB) (OAP-B) (OAP-B) (AND/AB) (OAP-B) (AND/AB) (OAP-B) (OAP-B) (AND/AB) (OAP-B) (OAP-B) (AND/AB) (OAP-B) (OAP-B) (AND/AB) (OAP-B) (OAP																	
	TOTAL DENTAL EXPENDITURE Older 60 to 64 Individuals to 59 Usabled Buy-in (OAP-8) (OAP-															HB 22-1289	
TOTAL DENTAL EXPENDITURE				Disabled Buy-In			MAGI Adults				Foster Care				Eligibles		TOTAL
FY 2016-17	-0.15%	0.73%			-5.75%		0.00%	0.00%	0.00%	0.00%			6 29.89%	0.00%	0.00%	0.00%	
FY 2017-18 FY 2018-19	5.43% 0.99%	3.32% 2.25%					0.00%							0.00%	0.00%		
FY 2018-19 FY 2019-20	-20.86%	-14.85%					0.00%							0.00%	0.00%		
FY 2020-21	-3.96%	-2.71%				0.00%	0.00%							0.00%	0.00%		
FY 2021-22	18.85%	18.22%												0.00%			
FY 2022-23 FY 2023-24	6.30% 3.56%	2.27% 4.37%					0.00%							0.00%			
Estimated FY 2024-25	77.79%	67.31%					0.00%										64.88%
Estimated FY 2025-26	6.50%	2.75%					0.00%							0.00%	0.00%		5.93%
Estimated FY 2026-27	4.78%	1.17%	9.26%				0.00%	0.00%	0.00%	0.00%	0.00%	2.81%	% 4.40%	0.00%	0.00%	0.00%	4.94%
				Per Capita C			ulations Eligible for	r Adult Dental Cash F	Fund Funding								
TOTAL DENTAL EXPENDITURE	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59		MAGI Parents/	MAGI Parents/	_	Breast & Cervical	Eligible Children	SB 11-008 Eligible	Foster Care			Non-Citizens-	Partial Dual	HB 22-1289 Medicaid and CHP	TOTAL
TOTAL DENTAL EXPENDITURE	Older (OAP-A)	60 to 64 (OAP-B)	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)	Children	roster care	Adults	Pregnant Adults	Emergency Services	Eligibles	Medicaid and CHP Children	
FY 2015-16	Older (OAP-A) \$227.36	60 to 64 (OAP-B) \$312.12	Individuals to 59 (AND/AB) \$226.02	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL \$189.77	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00	MAGI Adults	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) \$0.00	Children \$0.00	\$118.41	Adults \$155.24	Pregnant Adults \$139.23	Emergency Services \$0.00	Eligibles \$0.00	Medicaid and CHP Children \$0.00	\$205.29
	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL \$189.77 \$180.99	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program \$0.00 \$0.00	Eligible Children (AFDC-C/BC)	Children	\$118.41 \$173.75	Adults \$155.24 \$159.46	Pregnant Adults \$139.23 \$161.65	Emergency Services	Eligibles	Medicaid and CHP Children \$0.00	\$205.29 \$201.08
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19	Older (OAP-A) \$227.36 \$219.08 \$221.09 \$214.95	60 to 64 (OAP-B) \$312.12 \$294.48 \$289.92 \$274.92	Individuals to 59 (AND/AB) \$226.02 \$231.88 \$240.16 \$236.03	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$189.77 \$180.99 \$172.67 \$125.90	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.41 \$173.75 \$113.33 \$106.50	\$155.24 \$159.46 \$146.99 \$159.93	Pregnant Adults \$139.23 \$161.65 \$134.73 \$146.12	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00	\$205.29 \$201.08 \$196.92 \$169.96
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	Older (OAP-A) \$227.36 \$219.08 \$221.09 \$214.95 \$170.59	60 to 64 (OAP-B) \$312.12 \$294.48 \$289.92 \$274.92 \$228.57	Individuals to 59 (AND/AB) \$226.02 \$231.88 \$240.16 \$236.03 \$203.91	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$189.77 \$180.99 \$172.67 \$125.90 \$167.40	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.41 \$173.75 \$113.33 \$106.50 \$115.86	\$155.24 \$159.46 \$146.99 \$159.93 \$169.04	Pregnant Adults \$139.23 \$161.65 \$134.73 \$146.12 \$141.17	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205.29 \$201.08 \$196.92 \$169.96 \$178.04
FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2009-20	Older (OAP-A) \$227.36 \$219.08 \$221.09 \$214.95	60 to 64 (OAP-B) \$312.12 \$294.48 \$289.92 \$274.92	Individuals to 59 (AND/AB) \$226.02 \$231.88 \$240.16 \$236.03	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$189.77 \$180.99 \$172.67 \$125.90 \$167.40 \$159.01	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.41 \$173.75 \$113.33 \$106.50 \$115.86 \$119.04	\$155.24 \$159.46 \$146.99 \$159.93 \$169.04 \$143.43	Pregnant Adults  \$139.23 \$161.65 \$134.73 \$146.12 \$141.17 \$86.41	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205.29 \$201.08 \$196.92 \$169.96 \$178.04 \$168.44
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2022-25	Older (OAP-A) \$227.36 \$219.08 \$221.09 \$214.95 \$170.59 \$161.47 \$187.89 \$194.98	60 to 64 (OAP-B) \$312.12 \$294.48 \$289.92 \$274.92 \$228.57 \$213.97 \$248.49 \$252.96	Individuals to 59 (AND/AB) \$226.02 \$231.88 \$240.16 \$236.03 \$203.91 \$199.56 \$220.87 \$212.58	Disabled Buy-In  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$189.77 \$180.99 \$172.67 \$125.90 \$167.40 \$159.01 \$185.07	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.41 \$173.75 \$113.33 \$106.50 \$115.86 \$119.04 \$135.40 \$150.77	Adults \$155.24 \$159.46 \$146.99 \$159.93 \$169.04 \$143.43 \$171.75 \$202.07	Pregnant Adults \$139.23 \$161.65 \$134.73 \$146.12 \$144.17 \$86.41 \$166.64 \$189.92	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205.29 \$201.08 \$196.92 \$169.96 \$178.04 \$168.44 \$194.04
F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-18 F7 2018-20 F7 2018-20 F7 2020-21 F7 2020-22 F7 2020-22 F7 2020-22 F7 2020-22	Older (OAP-A) \$227.36 \$219.08 \$221.09 \$14.95 \$170.59 \$161.47 \$187.89 \$194.98	60 to 64 (OAP-B) \$312.12 \$294.48 \$289.92 \$274.92 \$228.57 \$213.97 \$248.49 \$252.96	Individuals to 59 (AND/AB) \$226.02 \$231.88 \$240.16 \$236.03 \$203.91 \$199.56 \$220.87 \$212.58 \$249.06	50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	MAGI Parents/ Caretakers to 68% FPL \$189.77 \$180.99 \$172.67 \$125.90 \$167.40 \$159.01 \$185.07 \$181.95 \$314.47	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.41 \$173.75 \$113.33 \$106.50 \$115.86 \$119.04 \$135.07 \$239.46	Adults  \$155.24  \$159.46  \$146.99  \$159.93  \$169.04  \$143.43  \$171.75  \$202.07  \$312.48	Pregnant Adults 139.23 5161.65 5134.73 5146.12 5141.17 586.41 5166.64 5189.92	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205.29 \$201.08 \$196.92 \$169.96 \$178.04 \$168.44 \$194.04 \$193.44 \$284.75
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-12	Older (OAP-A) \$227.36 \$219.08 \$221.09 \$214.95 \$170.59 \$161.47 \$187.89 \$194.98 \$213.75	60 to 64 (OAP-B) \$312.12 \$294.48 \$289.92 \$274.92 \$228.57 \$213.97 \$248.49 \$252.96 \$288.06 \$497.15	Individuals to 59 (AND/AB) 5226.02 5218.88 5240.16 5236.03 5203.91 5199.56 5220.87 5212.58 5249.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL 5189.77 \$180.99 \$172.67 \$125.90 \$167.40 \$159.01 \$185.07 \$181.95 \$314.47 \$582.42	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.41 \$173.75 \$113.33 \$106.50 \$115.86 \$119.04 \$135.40 \$150.77 \$239.46 \$266.83	Adults  \$155.24  \$159.46  \$146.99  \$159.93  \$169.04  \$143.43  \$171.75  \$202.07  \$312.48  \$521.89	Pregnant Adults \$139.23 \$161.65 \$134.73 \$146.12 \$144.17 \$86.41 \$166.64 \$189.92 \$293.46 \$459.30	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205.29 \$201.08 \$196.92 \$169.96 \$178.04 \$188.44 \$194.04 \$193.44 \$284.75 \$502.30
F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-18 F7 2018-20 F7 2018-20 F7 2020-21 F7 2020-22 F7 2020-22 F7 2020-22 F7 2020-22	Older (OAP-A) \$227.36 \$219.08 \$221.09 \$14.95 \$170.59 \$161.47 \$187.89 \$194.98	60 to 64 (OAP-B) \$312.12 \$294.48 \$289.92 \$274.92 \$228.57 \$213.97 \$248.49 \$252.96	Individuals to 59 (AND/AB) \$226.02 \$231.88 \$240.16 \$236.03 \$203.91 \$199.56 \$220.87 \$212.58 \$249.06	50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	MAGI Parents/ Caretakers to 68% FPL S189.77 S180.99 S172.67 S125.90 S167.40 S199.01 S185.07 S181.95 S314.47 S582.42 S600.54	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.41 \$173.75 \$113.33 \$106.50 \$115.86 \$119.04 \$135.40 \$150.77 \$239.46 \$266.83 \$271.72	Adults \$155.24 \$159.46 \$146.99 \$159.93 \$169.04 \$143.43 \$177.75 \$202.07 \$312.48 \$5533.65	Pregnant Adults \$139,23 \$161.65 \$134.73 \$146.12 \$144.17 \$86.41 \$166.64 \$189.92 \$293.46 \$459.90	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205.29 \$201.08 \$196.92 \$169.96 \$178.04 \$188.44 \$194.04 \$284.75 \$502.30 \$513.09
F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-18 F7 2018-20 F7 2018-20 F7 2020-21 F7 2020-22 F7 2020-22 F7 2020-24 Estimated F7 2025-25 Estimated F7 2025-26	Older (OAP-A) \$227.36 \$221.08 \$221.09 \$214.95 \$170.59 \$161.47 \$187.89 \$194.98 \$213.75 \$361.46	60 to 64 (DAP-B) \$312.12 \$294.48 \$289.92 \$2774.92 \$228.57 \$213.97 \$248.49 \$252.96 \$288.06 \$497.15	Individuals to 59 (AND/AB) 5226.02 5231.88 5240.16 5236.03 5203.91 5199.56 5220.87 5212.88 5249.06 5434.81 5442.07	50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	MAGI Parents/ Caretakers to 68/ E189.77 S180.99 S172.67 S125.90 S167.40 S159.01 S181.95 S314.47 S582.42 S600.54 S600.54	MAGI Parents/ Caretakers 69% to 0 133% FPL S0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.41 \$173.75 \$113.33 \$106.50 \$115.86 \$119.04 \$135.40 \$150.77 \$239.46 \$266.83 \$271.72	Adults \$155.24 \$159.46 \$146.99 \$159.93 \$169.04 \$143.43 \$177.75 \$202.07 \$312.48 \$5533.65	Pregnant Adults \$139,23 \$161.65 \$134.73 \$146.12 \$144.17 \$86.41 \$166.64 \$189.92 \$293.46 \$459.90	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205.29 \$201.08 \$196.92 \$169.96 \$178.04 \$188.44 \$194.04 \$284.75 \$502.30 \$513.09
F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-18 F7 2018-29 F7 2018-20 F7 2018-20 F7 2002-12 F7 2002-12 F7 2002-12 F7 2002-12 F7 2002-14 Estimated F7 2004-52 Estimated F7 2005-52 Estimated F7 2005-52	Older (OAP-A) 5227.36 5219.08 5221.09 5214.95 5170.59 5161.47 5187.89 5194.98 5213.75 5361.46 5364.19	60 to 64 (DAP-8) \$312.12 \$294.48 \$288.92 \$274.92 \$228.57 \$213.97 \$248.49 \$252.59.65 \$288.06 \$497.15 \$505.66	Individuals to 59 (ADI/AB) (AD	Disabled Buy-in  \$0.00	MAGI Parents/ Caretakers to 68% FPL 5189.77 5180.99 5172.67 5125.09 5167.40 5159.01 5185.07 5181.95 5314.47 5582.42 5600.54 5600.54 Capita Cost for Tott	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast B. Cervical   Cancer Program   S0.00	Eligible Children (AFDC-C/BC)  S0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.41 \$172.75 \$113.33 \$106.50 \$115.86 \$119.04 \$135.40 \$150.77 \$239.46 \$266.83 \$271.72	Adults 5155.24 5199.46 5146.99 5159.93 5169.04 5143.93 5171.75 5202.07 5312.48 5521.89 5533.65	Pregnant Adults \$139,23 \$161.65 \$134.73 \$146.12 \$144.17 \$86.41 \$166.64 \$189.92 \$293.46 \$459.90	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$205.29 \$201.08 \$196.92 \$169.96 \$178.04 \$168.44 \$194.04 \$193.44 \$284.75 \$502.30 \$513.09 \$512.32
F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-18 F7 2018-20 F7 2018-20 F7 2020-21 F7 2020-22 F7 2020-22 F7 2020-24 Estimated F7 2025-25 Estimated F7 2025-26	Older (OAP-A) 5227.36 5219.08 5221.09 5214.95 5170.59 5161.47 5187.89 5194.98 5213.75 5361.46 5364.19 5364.19 5364.19	60 to 64 (OAP-B) \$312.12 \$294.48 \$289.92 \$274.92 \$228.57 \$213.97 \$248.49 \$252.96 \$497.15 \$505.66	Individuals to 59 (AND/AB)  \$226.02 \$231.88 \$240.16 \$236.03 \$203.91 \$199.56 \$210.87 \$212.88 \$249.06 \$434.81 \$442.07 \$442.07	Disabled Buy-in  \$0.00	MAGI Parents/ Caretakers to 68% FPL 5189.77 5180.99 5172.67 5125.90 5167.40 5159.01 5185.07 5181.97 5181.47 5582.42 5600.54 5600.54 5600.54 Capita Cost for Tot	MAGI Parents/ Caretakers 69% to 133% FPL 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 10 Dental Expenditur MAGI Parents/ Caretakers 69%	MAGI Adults  \$0.00	Breast B. Cervical   Cancer Program   S0.00	Eligible Children (AFDC-C/BC)  S0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$118.41 \$173.75 \$113.33 \$106.50 \$115.86 \$119.04 \$135.40 \$239.46 \$266.83 \$271.72	Adults 5155.24 5199.46 5146.99 5159.93 5169.04 5143.93 5171.75 5202.07 5312.48 5521.89 5533.65	Pregnant Adults \$139,23 \$161.65 \$134.73 \$146.12 \$146.12 \$146.12 \$166.64 \$189.92 \$293.46 \$459.30 \$470.92	Emergency Services \$0.00	State	Medicaid and CHP Children 5.0.00	\$205.29 \$201.08 \$196.92 \$169.96 \$178.04 \$168.44 \$194.04 \$193.44 \$284.75 \$502.30 \$513.09 \$512.32
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-20 FY 2018-20 FY 2018-20 FY 2008-20 FY 2008-22 FY 2021-22 FY 2021-22 FY 2021-22 FY 2023-24 Estimated FY 2025-25 Estimated FY 2025-26 Estimated FY 2025-26 ESTIMATED FY 2025-27 TOTAL DENTAL EXPENDITURE	Older (OAP-A) 5227.36 5219.08 5221.09 5214.95 5170.59 5161.47 5187.89 5194.98 5213.75 5361.46 5364.19	60 to 64 (DAP-8) \$312.12 \$294.48 \$288.92 \$274.92 \$228.57 \$213.97 \$248.49 \$252.59.65 \$288.06 \$497.15 \$505.66	Individuals to 59 (AND/AB)  \$226.02 \$225.02 \$231.88 \$240.16 \$230.39 \$202.97 \$212.58 \$249.06 \$434.81 \$442.07 \$946.06 Disabled Individuals to 59 (AND/AB)	Disabled Buy-in  \$0.00	MAGI Parents/ Caretakers to 68% FPL \$189.77 \$189.97 \$180.99 \$125.90 \$155.90 \$155.90 \$159.01 \$189.07 \$181.95 \$234.47 \$582.42 \$600.54  Capita Cost for Total MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FP.	MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast 8. Cervical Cancer Program   50.00	Eligible Children (AFDC-C/BC)  50.00	Children  \$0.00 \$0	\$118.41 \$172.75 \$113.33 \$106.50 \$115.86 \$119.04 \$135.40 \$150.77 \$239.46 \$266.83 \$271.72 \$271.72	Adults  \$155.24  \$159.46  \$146.99  \$159.30  \$169.04  \$143.35  \$171.75  \$202.07  \$312.48  \$521.89  \$533.65  MAGI Pregnant  Adults	Pregnant Adults \$130,23 \$161.65 \$134.73 \$146.15 \$134.73 \$146.12 \$141.17 \$86.41 \$166.64 \$1819.29 \$233.46 \$457.92 \$470.92  SB 11-250 Eligible Pregnant Adults	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles	Medicaid and CHP Children S0.00 Medicaid and CHP Children 0.00%	\$205.29 \$201.08 \$196.92 \$169.96 \$178.04 \$184.04 \$194.04 \$284.75 \$502.30 \$513.09 \$512.32
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-20 FY 2018-20 FY 2020-22 FY 2020-22 FY 2020-22 FY 2020-24 FY 2020-24 FY 2020-24 FY 2020-25 FY 2020-24 Estimated FY 2026-25 Estimated FY 2026-27  TOTAL DENTAL EXPENDITURE	Older (OAP-A) 5227.36 5279.08 5227.39 5271.99 5314.95 5370.59 53161.47 5361.49 5364.19 5364.19 5364.19 5364.19 5364.19	60 to 64 (DAP-B) \$312.12 \$294.48 \$289.92 \$222.57 \$213.97 \$248.49 \$252.96 \$497.15 \$505.66 Disabled Adults 60 to 64 (DAP-B) -5.65%	Individuals to 59 (AND/AB)  \$726.02 \$725.02 \$725.02 \$725.02 \$725.03 \$720.16 \$720.16 \$720.17 \$795.56 \$720.87 \$712.58 \$724.07 \$742.07 \$742.07 \$742.07 \$742.07 \$742.07 \$742.07 \$742.07	Disabled Buy-in  \$0.00	MAGI Parents/ Caretakers to 68% FPL \$189.77 \$180.97 \$172.67 \$172.60 \$157.00 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$159.01 \$150.03.44 \$500.34  Capita Cost for Totu MAGI Parents/ Caretakers to 68% FMAGI Parents/ Caretakers to 68% F4.63% -4.63% -4.63%	MAGI Parents/ Caretakers 6% to 50 133% FD 00 50.00	MAGI Adults \$0.00	Breast B. Cervical Cancer Program  \$0.00	Eligible Children (AFDC-C/BC)  5.0.00  6.0.00  6.0.00  6.0.00	Children  \$0.00	\$118.41 \$173.75 \$113.33 \$106.50 \$115.86 \$119.84 \$135.40 \$155.77 \$239.46 \$266.83 \$271.72 \$271.72 \$71.72 \$71.72	Adults 1155.24 S159.46 S159.46 S159.46 S159.46 S169.49 S169.49 S169.49 S169.49 S169.49 S169.49 S120.48	Pregnant Adults \$130.23 \$161.65 \$134.73 \$164.12 \$164.12 \$164.12 \$164.12 \$166.64 \$189.92 \$293.46 \$459.30 \$470.92 \$58 11-250 Eligible Pregnant Adults \$6 16.106 \$6 16.106 \$6 16.106 \$6 16.106	Emergency Services  \$5,000 \$5,	Eligibles \$0.00   \$0.0	Medicaid and CHP Children S0.00 Medicaid and CHP Children 0.00%	\$205.29 \$201.08 \$196.92 \$199.96 \$178.04 \$188.44 \$194.04 \$193.44 \$224.75 \$502.30 \$513.09 \$513.32 TOTAL
F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-18 F7 2018-20 F7 2018-20 F7 2018-20 F7 2018-20 F7 2020-22 F7 2021-22 F7 2021-22 F7 2021-22 F7 2023-24 Estimated F7 2025-25 Estimated F7 2025-25 Estimated F7 2025-26 Estimated F7 2025-26 F7 2018-19 F7 2016-17 F7 2018-19 F7 2016-17	Older (OAP-A) 5227.36 5219.08 5221.09 5214.95 5170.59 5161.77 5187.89 5212.75 5364.19	60 to 64 (OAP-8) \$312.12 \$294.48 \$289.92 \$274.92 \$213.97 \$213.97 \$248.49 \$252.96 \$497.15 \$505.66 \$303.66 Disabled Adults 60 to 64 (OAP-8) -1.55%	Individuals to 59 (AND/AB)  \$226.02 \$231.82 \$231.82 \$240.16 \$226.03 \$220.37 \$203.91 \$199.56 \$220.87 \$212.88 \$249.06 \$34.81 \$5442.07 Pei  Disabled Individuals to 59 (AND/AB) \$3.57% \$1.57%	Disabled Buy-In  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Creent Change in Per  Disabled Buy-In  0.00%	MAG Parents/ Caretakers to 68% FPL 5189,77 5180,99 5172,60 5159,01 5159,01 5189,07 5181,95 5181,95 5181,95 5314,47 5582,42 5600,54 Capita Cost for Total MAG Parents/ Caretakers to 67 4,63% FPL 4,63% -2,20%	MAGI Parents/ Caretakers 69/ 50.00	MAGI Adults  \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00	Eligible Children (AFDC-C/BC)  \$0.00	Children  \$0.00	\$118.41 \$173.75 \$113.33 \$106.50 \$115.86 \$119.04 \$135.40 \$150.77 \$239.46 \$266.83 \$271.72 \$71.7	Adults \$155.24 \$159.46 \$159.46 \$159.46 \$146.99 \$159.30 \$169.04 \$143.43 \$171.75 \$202.07 \$312.48 \$521.89 \$533.65 \$33.65 \$40125 \$40125 \$140.40 \$1	Pregnant Adults 2 5161.65 5134.73 5146.12 5146	Emergency Services  \$0.00	Eligibles \$0.00   \$0.0	Medicaid and CHP Children S0.00	\$205.29 \$201.08 \$166.95 \$169.96 \$178.04 \$194.04 \$194.04 \$284.75 \$502.30 \$513.09 \$512.32
F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-18 F7 2018-20 F7 2018-20 F7 2018-20 F7 2020-22 F7 2020-22 F7 2020-24	Older (OAP-A) 5227.36 5279.08 5227.39 5271.99 5314.95 5370.59 53161.47 5361.49 5364.19 5364.19 5364.19 5364.19 5364.19	60 to 64 (DAP-B) \$312.12 \$294.48 \$289.92 \$222.57 \$213.97 \$248.49 \$252.96 \$497.15 \$505.66 Disabled Adults 60 to 64 (DAP-B) -5.65%	Individuals to 59 (AND/AB)  \$226,02 \$231.88 \$240.16 \$236.03 \$203.91 \$199.56 \$220.87 \$212.88 \$249.06 \$348.81 \$442.07 Per Disabled Individuals to 59 (AND/AB)  2.59% \$2.15%	Disabled Buy-in  \$0.00	MAGI Parents/ Caretakers to 68% FPL \$189.77 \$180.99 \$172.67 \$155.90 \$172.67 \$155.90 \$155.90 \$155.90 \$155.90 \$151.95 \$1314.74 \$5582.42 \$5600.34 Capita Cost for Total MAGI Parents/ Caretakers to 68% F4.63% 4.63%	MAGI Parents/ Caretakers 6% to 50 133% FD 300 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	MAGI Adults  \$0.00	Breast B. Cervical Cancer Program   \$0.00   \$0.000   \$0	Eligible Children (AFDC-C/BC)  \$0.00	Children \$0.00	\$118.41 \$173.75 \$113.33 \$106.50 \$115.86 \$115.86 \$155.40 \$155.40 \$155.40 \$239.46 \$271.72 \$271.72 \$71.72 \$71.72 \$71.72 \$71.72 \$71.72	Adults 1155.24 S159.46 S159.46 S159.46 Adults 1159.46 S146.59 S159.93 S159.93 S159.93 S179.75 S202.07 S202.07 S202.07 S202.07 S202.07 Adult S124.48 S251.89 S231.85 S2	Pregnant Adults \$130,23 \$161.65 \$134.73 \$164.12 \$164.12 \$164.12 \$164.12 \$166.64 \$189.92 \$293.46 \$4595.30 \$470.92 \$5811-250 Eligible Pregnant Adults \$6 \$16.10% \$6 \$16.10% \$6 \$4.845% \$6 \$4.845% \$6 \$4.845%	Emergency Services  \$5,000 \$5,	Eligibles \$0.00   \$0.0	Medicaid and CHP Children S0.00 S0.0	\$205.29 \$201.08 \$196.96 \$198.96 \$188.44 \$199.44 \$199.44 \$284.75 \$502.30 \$511.32 TOTAL
F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-18 F7 2018-19 F7 2018-19 F7 2018-20 F7 2019-20 F7 2020-21	Older ((AP-A) 5227.36 5219.08 5221.09 5214.09 5214.09 5116.147 5187.89 5151.75 5361.46 5364.19	60 to 64 (OAP-8) \$312.12 \$294.48 \$289.92 \$274.92 \$228.57 \$213.97 \$248.49 \$252.96 \$288.06 \$497.15 \$505.66 \$505.66 \$0505.66 \$407.15 \$505.66 \$407.15 \$407	Individuals to 59 (AND/AB)  \$226,02 \$231.82 \$234.88 \$240.16 \$236.03 \$220.37 \$220.37 \$220.37 \$212.58 \$224.96 \$348.41 \$442.07 \$4	Disabled Buy-In  50.00	MAGB Parents/ Caretakers to 68% FPL 5189,77 5180,99 5172,67 5125,90 5157-04 5159-01 5180,97 5181,95 51	MAGI Parents/ Caretakers 69x 50.00 60.00 60.00 60.00 60.00	MAGI Adults  90.00	Breast & Cervical Cancer Program  50.00	Eligible Children (AFDC-C/BC)  50.00	Children  \$0.00	\$118.41 \$172.75 \$173.75 \$173.75 \$173.75 \$119.04 \$135.46 \$159.77 \$239.46 \$266.83 \$271.72 \$271.72 \$271.72 \$271.72 \$271.72 \$271.72	Adults 1155.24 S159.46 S159.46 S179.93 S179.94	Pregnant Adults \$139,23 \$161.65 \$134.75 \$164.12 \$164.12 \$164.12 \$164.12 \$166.64 \$189.92 \$293.46 \$459.30 \$470.92 \$470.92 \$58 11-250 Eligible Pregnant Adults \$6 16.10% \$6 16.50% \$6 8.45% \$8 8.45% \$8 8.45% \$9 8.85% \$9 3.37%	Emergency Services \$50.00	Eligibles \$0.00   \$0.0	Medicald and CHP Children S0.00 S0.0	\$205.29 \$201.08 \$196.92 \$196.99 \$186.44 \$198.40 \$198.40 \$502.30 \$533.09 \$513.09 \$513.09 \$513.09 \$513.09 \$513.09 \$513.09
F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-18 F7 2018-19 F7 2018-20 F7 2018-20 F7 2018-20 F7 2018-20 F7 2028-22 F7 2028-23 F7 2028-24 Estimated F7 2025-26 Estimated F7 2025-26 Estimated F7 2025-27  TOTAL DENTAL EXPENDITURE  F7 2016-17 F7 2017-20 F7 2018-19	Older (OAP-A) 5227.36 5219.08 5221.09 5214.29 53170.39 53	60 to 64 (OAP-8) \$312.12 (OAP-8) \$312.12 (OAP-8) \$312.12 (OAP-8) \$312.12 (OAP-8) \$312.12 (OAP-8) (OAP-8) \$328.57 (OAP-8) \$328.	Individuals to 59 (AND/AB)  \$226.02 \$231.88 \$5240.16 \$5236.03 \$520.91 \$599.50 \$5212.88 \$240.16 \$5240.16 \$5236.03 \$520.91 \$599.50 \$5240.00 \$5442.07 \$5442.07 \$5442.07 \$5442.07 \$1.578 \$1.578 \$1.1.2618 \$1.1.2618 \$1.1.2618	Disabled Buy-In  \$0.00	MAG Parents/ Caretakers to 68% FPL 5189,77 5180,99 5172,60 5157,90 5159,01 5189,07 5181,95 518	MAGI Parents/ Caretakers 69/00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 10 Dental Expenditus MAGI Parents/ Caretakers 69/00 133% FPL 0.00% 0.00% 0.000 0.000 0.000 0.000	MAGI Adults  \$0.00	Breast & Cervical Cancer Program (S. 0.00 S. 0	Eligible Children (AFDC-C/BC)  \$0.00	Children  \$0.00	\$118.41 \$173.75 \$113.33 \$106.30 \$115.60 \$115.60 \$115.60 \$115.60 \$1519.01 \$150.77 \$239.46 \$150.77 \$239.46 \$150.77 \$271.72 \$271.72 \$271.72 \$271.72 \$271.72 \$271.72 \$150.77 \$150.	Adults  5159.46  5169.96  5169.93  5199.93  5199.93  519.93  5143.43  5171.75  5202.07  5312.48  5521.89  5333.65  MAGI Pregnant Adults  4. 7. 82%  6. 8.80%  6. 8.57,70%  6. 19.74%	Pregnant Adults  1514-152  1516-16-55  1514-75	Emergency Services   50.00   5	Eligibles 5.0.00 55.00 5	Medicaid and CHP Children S0.00 50.00 60.00 50.00 60.0	\$205.29 \$201.08 \$199.25 \$199.29 \$199.90 \$180.40 \$198.44 \$199.40 \$193.44 \$284.75 \$502.30 \$511.32  TOTAL  1.07 1.07 1.07 1.07 1.07 1.07 1.07 1.0
F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-18 F7 2018-19 F7 2018-19 F7 2018-29 F7 2020-21 F7 2020-22	Older (OAP-A) 5227.36 5219.08 5221.09 5214.59 5170.59 5167.59 5167.59 5167.59 5364.19	60 to 64 (OAP-8) \$312.12 (20 AP-8) \$312.12 (20 AP-8) \$312.12 (20 AP-8) \$228.97 (20 AP-8) \$228.97 (20 AP-8) \$228.97 (20 AP-8) \$228.97 (20 AP-8) \$250.56 (20 AP-8) \$497.15 (20 A	Individuals to 59 (AND/AB)  \$226,02 \$231.82 \$2240.16 \$2326.03 \$240.16 \$2326.03 \$220.37 \$203.91 \$199.56 \$220.87 \$212.88 \$249.06 \$348.41 \$442.07 \$942.07 \$942.07 \$942.07 \$442.07	Disabled Buy-In  \$0.00	MAGB Parents/ Caretakers to 68% FPL 5189,77 5180,99 5172,67 5125,90 5157,01 5180,97 5181,97 5181,97 5181,97 5181,97 5181,97 5181,97 5200,54 52	MAGI Parents/ Caretakers 69x 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	MAGI Adults  90.00	Breast & Cervical Cancer Program 95.00 50.	Eligible Children (AFDC-C/BC)  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  60.00	Children  \$0.00	S118,41	Adults 1155.24 S159.46 S159.46 S169.46 Adults 1159.46 S169.46 S169.47 S179.93 S179.93 S179.26 S179.26 S179.27	Pregnant Adults  \$134.73 \$161.65 \$134.73 \$164.12 \$164.12 \$364.12 \$366.41 \$366.42 \$369.92 \$370.92 \$470.92 \$58 11-250 Eligible Pregnant Adults \$6.64 \$4.56 \$6.65 \$6.67 \$6.75 \$6.	Emergency Services \$50.00 \$50.	Eligibles \$0.00   \$0.0	Medicaid and CHP Children.00 \$0.00	\$205.29 \$201.08 \$196.92 \$196.99 \$186.44 \$198.40 \$284.52 \$251.09 \$251.09 \$251.09 \$251.09 \$251.09 \$251.09 \$251.09 \$251.09 \$251.09 \$251.09 \$251.09 \$251.09 \$251.09 \$251.09 \$251.09 \$251.09 \$251.09
F7 2015-16 F7 2016-17 F7 2016-17 F7 2017-18 F7 2018-19 F7 2018-20 F7 2018-20 F7 2018-20 F7 2018-20 F7 2028-22 F7 2028-24 F7 2028-24 F7 2028-25 F7 2028-25 F7 2028-26 F7 2028-26 F7 2028-26 F7 2028-27 F7 2028-29	Older (OAP-A) 5227.36 5219.08 5221.09 5214.29 53170.39 53	60 to 64 (OAP-8) \$312.12 (OAP-8) \$312.12 (OAP-8) \$312.12 (OAP-8) \$312.12 (OAP-8) \$312.12 (OAP-8) (OAP-8) \$328.57 (OAP-8) \$328.	Individuals to 59 (AND/AB)  \$226,02 \$231.82 \$2240.16 \$2326.03 \$240.16 \$2326.03 \$220.37 \$203.91 \$199.56 \$220.87 \$212.58 \$2249.06 \$348.11 \$442.07 \$442.0	Disabled Buy-In  \$0.00	MAGI Parents/ Caretakers to 68% FPL 5189,77 5180,99 5172.67 5125.90 5157.06 5159.01 5189.97 5181.95 5314.47 5362.42 Capita Cost for Total MAGI Parents/ Caretakers to 68% Caretakers to 68% 4.65% 5.018 1.69% 1.1,69% 1.1,69% 1.2,5988 1.1,69% 1.2,5988 1.2,218	MAGI Parents/ Caretakers 9% 133% FPL 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 10	MAGI Adults  \$0.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	Breast & Cervical Cancer Program (S. Cervical Cancer Progr	Eligible Children (AFDC-C/BC) 50.00	Children  \$0.00	S118.41	Adults 5155.24 5159.46 516.99 516.99 5159.93 5159.93 5143.43 5171.75 5202.07 5312.48 5521.89 5333.65  MAGI Pregnant Adults 4 2.72% 4 1.7.82% 5.8.89 5.8.89 5.8.89 6.8.80 6.8.80 6.8.60 6.80 6.8	Pregnant Adults 2 1 5161.65 1514.72 15	Emergency Services \$50.00 \$50.	Eligibles 50.00 50	Medicaid and CHP Children.00 \$0.00	\$205.29 \$201.08 \$196.92 \$196.96 \$178.04 \$188.44 \$194.04 \$193.44 \$224.75 \$502.10 \$512.02  TOTAL  -2.055 -1.4,755 -1.4,755 -1.5,399 -1.4,755 -1.5,399 -1.4,755 -1.5,399

EMERGENCY AND CO-OCCURRING EXPENDITURE  FY 2015-16  FY 2016-17  FY 2017-18  FY 2018-19  FY 2019-20  FY 2020-21  FY 2021-22	(OAP-A) (OAP-B) (AND/AB) FL 1335/FPL 13																
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21	EMERCIAND LO-UCLURGING EXPENDITURE  Under ou to 64 individuals to 3Y Disabled bity-in Caretakers to 8h. Caretakers 60 sh. Caretakers 60 sh																
Pt 2016-17 Pt 2017-18 Pt 2017-18 Pt 2019-20 Pt 2020-21 Pt 2020-21				Disabled Buy-In			MAGI Adults		(AFDC-C/BC)		Foster Care						TOTAL
Pt 2016-17 Pt 2017-18 Pt 2017-18 Pt 2019-20 Pt 2020-21 Pt 2020-21				co.			\$n	- sn	- co	sn.	\$26.261	\$237 239	\$27.681		- sn	Children	\$7 327 516
FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21	\$902,830	\$295,832	\$1,522,771	SO SO	\$3,898,656	SO SO	SO SO	SO SO	SO SO	SO SO	\$24,636	\$209,906	\$29,324	\$0	SO SO	SO SO	\$6,883,956
Fr 2019-20 FY 2020-22 Fr 2021-22	\$932,793	\$306,643	\$1,500,822	\$0	\$4,347,059	\$0	\$0	\$0	\$0	\$0	\$20,708	\$156,727	\$32,995	\$0	\$0	\$0	\$7,297,747
FY 2020-21 FY 2021-22	\$961,345	\$328,195	\$1,515,555	\$0	\$4,205,776	\$0	\$0	\$0	\$0	\$0	\$20,112	\$186,839	\$33,566	\$0	\$0	\$0	\$7,251,387
FY 2021-22	\$949,118	\$333,026	\$1,455,673	\$0	\$3,894,579	\$0	\$0	\$0	\$0	\$0	\$20,011	\$175,054	\$31,985	\$0	\$0	\$0	\$6,859,445
	\$951,002 \$978,231	\$350,996 \$376,974	\$1,389,213 \$1,323,437	\$0 \$0	\$3,799,065 \$4,055,016	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$19,994 \$19,657	\$194,093 \$224,841	\$49,839 \$93,799	\$0 \$0	\$0	\$0	\$6,754,201 \$7,071,954
FY 2022-23	\$1,502,160	\$555,336	\$1,905,688	\$0	\$6,277,618	\$0	\$0		02	\$0 \$0	\$29,094	\$544,734	\$186,651	\$0 \$0	\$0 \$0	\$0 \$0	\$11,001,281
FY 2023-24	\$1,414,209	\$515,662	\$1,710,923	SO SO	\$5,010,443	\$0	SO SO		SO SO	SO SO	\$23,351	\$521,773	\$163,555	\$0	SO SO	SO SO	\$9,359,915
Estimated FY 2024-25	\$1,454,773	\$497,205	\$1,628,823	\$0	\$4,189,435	\$0	\$0	\$0	\$0	\$0	\$21,059	\$496,093	\$168,873	\$0	\$0	\$0	\$8,456,261
Estimated FY 2025-26	\$1,532,884	\$508,843	\$1,686,381	\$0	\$4,207,933	\$0	\$0	\$0	\$0	\$0	\$21,400	\$501,943	\$208,436	\$0	\$0	\$0	\$8,667,820
Estimated FY 2026-27	\$1,606,223	\$514,821	\$1,842,588	\$0	\$4,387,582	\$0	\$0	\$0	\$0	\$0	\$21,400	\$516,038	\$217,613	\$0	\$0	\$0	\$9,106,265
Percent Change in Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding  Adults 65 and Older																	
				District Descrip				Breast & Cervical	Eligible Children	SB 11-008 Eligible	F	MAGI Pregnant	SB 11-250 Eligible		Partial Dual		TOT41
EMERGENCY AND CO-OCCURRING EXPENDITURE				Disabled Buy-in	Caretakers to 68%		MAGI Adults				Foster Care				Eligibles		IUIAL
FY 2016-17	-1.72%	1.40%	-6.54%	0.00%	-7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.19%	-11.52%	5.93%	0.00%	0.00%	0.00%	-6.05%
FY 2017-18	3.32%	3.65%	-1.44%	0.00%	11.50%	0.00%	0.00%		0.00%	0.00%	-15.95%	-25.33%		0.00%	0.00%	0.00%	6.01%
FY 2018-19	3.06%	7.03%	0.98%	0.00%	-3.25%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.88%	19.21%		0.00%	0.00%	0.00%	-0.64%
FY 2019-20	-1.27%	1.47%	-3.95%	0.00%	-7.40%	0.00%	0.00%		0.00%	0.00%	-0.50%	-6.31%		0.00%	0.00%	0.00%	-5.41%
FY 2020-21	0.20%	5.40%	-4.57%	0.00%	-2.45%	0.00%	0.00%		0.00%	0.00%	-0.09%	10.88%		0.00%	0.00%	0.00%	-1.53%
FY 2021-22 FY 2022-23	2.86% 53.56%	7.40% 47.31%	-4.73% 44.00%	0.00%		0.00%	0.00%		0.00%	0.00%	-1.68% 48.01%	15.84% 142.27%		0.00%	0.00%	0.00% 0.00%	4.70% 55.56%
FY 2022-23 FY 2023-24	-5.85%	-7.14%	-10.22%	0.00%		0.00%			0.00%	0.00%	-19.74%	-4.22%		0.00%	0.00%	0.00%	-14.92%
Estimated FY 2024-25	2.87%	-3.58%	-4.80%	0.00%		0.00%	0.00%		0.00%	0.00%	-9.82%	-4.92%		0.00%	0.00%	0.00%	-9.65%
Estimated FY 2025-26	5.37%	2.34%	3.53%	0.00%		0.00%	0.00%		0.00%	0.00%	1.62%	1.18%		0.00%	0.00%	0.00%	2.50%
Estimated FY 2026-27	4.78%	1.17%	9.26%	0.00%	4.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.81%	4.40%	0.00%	0.00%	0.00%	5.06%
			Pe	r Capita Cost for Er	nergency and Co-Oc	curring Expenditure	for Populations Eli	gible for Adult Denta	al Cash Fund Fundin	g							
	Adults 65 and	Disabled Adults	Disabled		MAGI Parents/	MAGI Parents/		P	FR-31- Children	CD 44 000 FIL-11 I			CD 44 DE0 EU-11-1	Non-Citizens-	De atiel Deat	HB 22-1289	
EMERGENCY AND CO-OCCURRING EXPENDITURE	Older	60 to 64		Disabled Buy-In	Caretakers to 68%	Caretakers 69% to	MAGI Adults	Breast & Cervical	(AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Emergency	Partial Dual Eligibles	Medicaid and CHP	TOTAL
	(OAP-A)	(OAP-B)	(AND/AB)		FPL	133% FPL		Cancer Program					_	Services		Children	
FY 2015-16	\$21.66	\$27.71	\$23.68	\$0.00	\$25.69	\$0.00	\$0.00		\$0.00	\$0.00	\$19.69	\$16.46	\$15.74	\$0.00	\$0.00	\$0.00	\$24.22
FY 2016-17 FY 2017-18	\$20.55 \$20.32	\$26.32 \$25.99	\$22.52 \$22.22	\$0.00 \$0.00	\$24.15 \$24.17	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$18.13 \$14.41	\$15.47 \$15.48	\$14.90 \$14.80	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$22.86
FY 2017-18 FY 2018-19	\$20.32 \$20.16	\$25.80	\$22.22	\$0.00	\$23.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.41	\$15.48 \$15.32	\$14.80 \$14.64	\$0.00	\$0.00	\$0.00	\$22.89 \$22.60
FY 2019-20	\$19.96	\$25.56	\$21.88	\$0.00	\$23.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.03	\$15.16	\$14.48	\$0.00	\$0.00	\$0.00	\$22.36
FY 2020-21	\$19.71	\$25.92	\$20.99	\$0.00	\$21.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.40	\$14.26	\$13.81	\$0.00	\$0.00	\$0.00	\$21.12
FY 2021-22	\$19.85	\$27.35	\$20.06	\$0.00	\$21.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.45	\$15.77	\$21.52	\$0.00	\$0.00	\$0.00	\$20.89
FY 2022-23	\$29.76	\$40.10	\$29.35	\$0.00	\$31.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21.66	\$21.93	\$29.60	\$0.00	\$0.00	\$0.00	\$30.54
FY 2023-24	\$29.66	\$40.63	\$29.00	\$0.00	\$31.08	\$0.00	\$0.00		\$0.00	\$0.00	\$18.29	\$21.70	\$28.88	\$0.00	\$0.00	\$0.00	\$30.04
	\$29.02 \$28.93	\$40.41 \$40.94	\$28.12 \$27.79	\$0.00 \$0.00	\$29.98 \$29.47	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$13.56 \$13.78	\$21.07 \$20.85	\$28.08 \$27.81	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$29.04 \$28.70
Estimated FY 2024-25	\$28.93 \$28.93	\$40.94 \$40.94	\$27.79	\$0.00	\$29.47 \$29.47	\$0.00	\$0.00		\$0.00	\$0.00	\$13.78	\$20.85 \$20.85		\$0.00	\$0.00	\$0.00	\$28.70 \$28.69
Estimated FY 2025-26	720.75	\$10.71						lations Eligible for A			\$15.70	Ş20.03	\$27.01	\$0.00	<del>-</del>	<b>70.00</b>	320.07
														Non-Citizens-		HB 22-1289	
Estimated FY 2025-26 Estimated FY 2026-27	Adults 65 and	Disabled Adults	Disabled			MAGI Parents/											
Estimated FY 2025-26 Estimated FY 2026-27	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59		MAGI Parents/	MAGI Parents/ Caretakers 69% to	MAGI Adults	Breast & Cervical	Eligible Children	SB 11-008 Eligible	Foster Care		SB 11-250 Eligible	Emergency	Partial Dual	Medicaid and CHP	TOTAL
Estimated FY 2025-26 Estimated FY 2026-27  EMERGENCY AND CO-OCCURRING EXPENDITURE	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	Caretakers 69% to 133% FPL		Cancer Program	(AFDC-C/BC)	Children		Adults	Pregnant Adults	Emergency Services	Eligibles	Medicaid and CHP Children	
Estimated FY 2025-26 Estimated FY 2026-27  EMERGENCY AND CO-OCCURRING EXPENDITURE  FY 2016-17	Older (OAP-A) -5.12%	60 to 64 (OAP-B) -5.02%	Individuals to 59 (AND/AB) -4.90%	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL -5.99%	Caretakers 69% to 133% FPL 0.00%	0.00%	Cancer Program 0.00%	(AFDC-C/BC) 0.00%	Children 0.00%	-7.92%	Adults -6.01%	Pregnant Adults -5.34%	Emergency Services 0.00%	Eligibles 0.00%	Medicaid and CHP Children 0.00%	
Estimated FY 2025-26 Estimated FY 2026-27  EMERGENCY AND CO-OCCURRING EXPENDITURE  FY 2016-78 FY 2017-18	Older (OAP-A) -5.12% -1.12%	60 to 64 (OAP-B) -5.02% -1.25%	Individuals to 59 (AND/AB) -4.90% -1.33%	0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL -5.99% 0.08%	Caretakers 69% to 133% FPL 0.00% 0.00%	0.00% 0.00%	0.00% 0.00%	(AFDC-C/BC) 0.00% 0.00%	0.00% 0.00%	-7.92% -20.52%	-6.01% 0.06%	Pregnant Adults -5.34% -0.67%	Emergency Services 0.00% 0.00%	Eligibles 0.00% 0.00%	Medicaid and CHP Children 0.00% 0.00%	-5.62% 0.13%
Estimated FY 2025-26 Estimated FY 2026-27  EMERGENCY AND CO-OCCURRING EXPENDITURE  FY 2016-17 FY 2017-18 FY 2018-17	Older (OAP-A) -5.12% -1.12% -0.79%	60 to 64 (OAP-B) -5.02% -1.25% -0.73%	Individuals to 59 (AND/AB) -4.90% -1.33% -0.63%	0.00% 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL -5.99% 0.08% -1.03%	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	-7.92% -20.52% -4.37%	-6.01% 0.06% -1.03%	-5.34% -0.67% -1.08%	Emergency Services 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	Medicaid and CHP Children 0.00% 0.00% 0.00%	-5.62% 0.13% -1.27%
Estimated FY 2025-26 Estimated FY 2026-27  EMERGENCY AND CO-OCCURRING EXPENDITURE  FY 2016-17 FY 2016-17 FY 2019-18 FY 2018-19 FY 2019-20	Older (OAP-A) -5.12% -1.12% -0.79% -0.99%	60 to 64 (OAP-B) -5.02% -1.25% -0.73% -0.93%	Individuals to 59 (AND/AB) -4.90% -1.33% -0.63% -0.91%	0.00% 0.00% 0.00% 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL -5.99% 0.08% -1.03% -1.00%	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	(AFDC-C/BC) 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	-7.92% -20.52% -4.37% 1.81%	-6.01% 0.06% -1.03% -1.04%	-5.34% -0.67% -1.08% -1.09%	Emergency Services 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	Medicaid and CHP Children 0.00% 0.00% 0.00% 0.00%	-5.62% 0.13% -1.27% -1.06%
Estimated FY 2025-26 Estimated FY 2026-27  EMERGENCY AND CO-OCCURRING EXPENDITURE  FY 2016-17 FY 2017-18 FY 2018-17	Older (OAP-A) -5.12% -1.12% -0.79%	60 to 64 (OAP-B) -5.02% -1.25% -0.73%	Individuals to 59 (AND/AB) -4.90% -1.33% -0.63%	0.00% 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL -5.99% 0.08% -1.03% -1.03% -7.35%	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	-7.92% -20.52% -4.37%	-6.01% 0.06% -1.03%	Pregnant Adults -5.34% -0.67% -1.08% -1.09% -4.63%	Emergency Services 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	Medicaid and CHP Children 0.00% 0.00% 0.00%	-5.62% 0.13% -1.27% -1.06% -5.55%
Estimated FY 2025-26 Estimated FY 2025-27  EMERGENCY AND CO-OCCURRING EXPENDITURE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2021-22	Older (OAP-A) -5.12% -1.12% -0.79% -0.99% -1.25% -0.71% 49.92%	60 to 64 (OAP-B) -5.02% -1.25% -0.73% -0.93% 1.41% 5.52% 46.62%	Individuals to 59 (AND/AB) -4.90% -1.33% -0.63% -0.91% -4.07% -4.43% 46.31%	Disabled Buy-In  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL -5.99% 0.08% -1.03% -1.00% -7.35% 2.46% 47.76%	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Children  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-7.92% -20.52% -4.37% 1.81% 2.64% 0.35% 49.90%	-6.01% 0.06% -1.03% -1.04% -5.94% 10.59% 39.06%	Pregnant Adults  -5.34% -0.67% -1.08% -1.09% -4.63% -55.83% 37.55%	Emergency Services 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Medicaid and CHP Children 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-5.62% 0.13% -1.27% -1.06% -5.55% -1.09% 46.19%
Estimated FY 2025-26 Estimated FY 2025-27  EMERGENCY AND CO-OCCURRING EXPENDITURE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2022-23 FY 2022-23	Older (OAP-A) -5.12% -1.12% -0.79% -0.99% -1.25% 0.71% 49.92% -0.34%	60 to 64 (OAP-B) -5.02% -1.25% -0.73% -0.93% 1.41% 5.52% 46.62% 1.32%	Individuals to 59 (AND/AB) -4.90% -1.33% -0.63% -0.91% -4.07% -4.43% 46.31% -1.19%	Disabled Buy-In  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL -5.99% 0.08% -1.03% -1.00% -7.35% -2.46% 47.76% -1.71%	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	(AFDC-C/BC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Children  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-7.92% -20.52% -4.37% 1.81% 2.64% 0.35% 49.90% -15.56%	-6.01% 0.06% -1.03% -1.04% -5.94% 10.59% 39.06% -1.05%	Pregnant Adults  -5.34% -0.67% -1.08% -1.09% -4.63% 55.83% 37.55% -2.43%	Emergency Services 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Medicaid and CHP Children 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-5.62% 0.13% -1.27% -1.06% -5.55% -1.09% 46.19%
Estimated FY 2025-26 Estimated FY 2025-27  EMERGENCY AND CO-OCCURRING EXPENDITURE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-34 Estimated FY 2024-25 Estimated FY 2024-25	Older (OAP-A) -5.12% -1.12% -0.79% -0.99% -1.25% -0.71% 49.92% -0.34% -2.16%	60 to 64 (OAP-B) -5.02% -1.25% -0.73% -0.93% 1.41% 5.52% 46.62% 1.32% -0.54%	Individuals to 59 (AND/AB) -4.90% -1.33% -0.63% -0.91% -4.47% -4.43% -46.31% -1.19% -2.03%	Disabled Buy-In  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL -5.99% 0.08% -1.03% -1.00% -7.35% 2.46% 47.76% -1.71% -3.54%	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Cancer Program  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	(AFDC-C/BC)  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Children  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-7.92% -20.52% -4.37% 1.81% 2.64% 0.35% 49.90% -15.56%	Adults  -6.01% 0.06% -1.03% -1.04% -5.94% 10.59% 39.06% -1.05% -2.99%	Pregnant Adults  -5.34% -0.67% -1.08% -1.09% -4.63% 55.83% 37.55% -2.43% -2.77%	Emergency Services 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Company	Medicaid and CHP Children 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-5.62% 0.13% -1.27% -1.06% -5.55% -1.09% 46.19%
Estimated FY 2025-26 Estimated FY 2025-27  EMERGENCY AND CO-OCCURRING EXPENDITURE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2022-23	Older (OAP-A) -5.12% -1.12% -0.79% -0.99% -1.25% 0.71% 49.92% -0.34%	60 to 64 (OAP-B) -5.02% -1.25% -0.73% -0.93% 1.41% 5.52% 46.62% 1.32%	Individuals to 59 (AND/AB) -4.90% -1.33% -0.63% -0.91% -4.07% -4.43% 46.31% -1.19%	Disabled Buy-In  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL -5.99% 0.08% -1.03% -1.00% -7.35% -2.46% 47.76% -1.71% -3.55% -1.70%	Caretakers 69% to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Cancer Program  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	(AFDC-C/BC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Children  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-7.92% -20.52% -4.37% 1.81% 2.64% 0.35% 49.90% -15.56%	-6.01% 0.06% -1.03% -1.04% -5.94% 10.59% 39.06% -1.05%	Pregnant Adults  -5.34% -0.67% -1.08% -1.09% -4.63% -55.83% -2.43% -2.77% -0.96%	Emergency Services 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Medicaid and CHP Children 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-5.62% 0.13% -1.27% -1.06% -5.55% -1.09% 46.19%

				Adı	ılt Dental Benefit Ex	penditure with State	Share Paid by the	Adult Dental Cash F	und								
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	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	HB 22-1289 Medicaid and CHP Children	TOTAL
FY 2015-16	\$8,722,032	\$2,994,511	\$13,920,755	\$0	\$26,801,503	\$0	\$0		\$0	\$0				\$0	\$0	\$0	\$54,787,956
FY 2016-17	\$8,723,574	\$3,014,401	\$14,156,741	\$0	\$25,316,753	\$0	\$0		\$0	\$0				\$0	\$0	\$0	\$53,665,199
FY 2017-18	\$9,216,781	\$3,113,533	\$14,717,495	\$0	\$26,708,645	\$0 \$0	\$0 \$0		\$0	\$0 \$0				\$0	\$0	\$0	\$55,497,449
FY 2018-19 FY 2019-20	\$9,288,509 \$7,162,776	\$3,168,991 \$2,644,976	\$14,685,350 \$12,110,272	\$0 \$0	\$17,930,580 \$23,637,247	\$0 \$0	\$0 \$0		\$0	\$0 \$0				\$0 \$0	\$0	\$0	\$47,273,819 \$47,757,228
FY 2020-21	\$6,839,541	\$2,546,409	\$11,819,035	\$0	\$23,732,761	\$0	\$0		SO.	SO.				\$0	SO.	\$0	\$47,102,827
FY 2021-22	\$8,280,654	\$3,048,214	\$13,244,530	SO.	\$31,020,828	SO	SO.		SO.	SO.			\$632,580	SO SO	SO.	SO SO	\$58,614,557
FY 2022-23	\$8,339,714	\$2,947,614	\$11,897,704	\$0	\$29,842,876	\$0	\$0	\$0	\$0	\$0	\$173,387		\$1,010,798	\$0	\$0	\$0	\$58,687,305
FY 2023-24	\$8,777,596	\$3,140,342	\$12,982,780	\$0	\$45,685,388	\$0	\$0		\$0	\$0				\$0	\$0	\$0	\$79,358,678
Estimated FY 2024-25	\$16,665,217	\$5,619,729	\$23,557,112	\$0	\$77,198,518	\$0	\$0		\$0	\$0			\$2,593,357	\$0	\$0	\$0	\$137,819,068
Estimated FY 2025-26	\$17,764,086 \$18,613,970	\$5,776,005	\$25,139,753	\$0	\$81,541,372	\$0	\$0		\$0	\$0				\$0	\$0	\$0 \$0	\$146,288,053 \$153,508,577
Estimated FY 2026-27	\$18,613,970	\$5,843,854	\$27,468,421	Percent Cha	\$85,022,615	Senefit Evnenditure	\$0 with State Share Pa		tal Cash Fund	\$0	\$400,581	\$12,691,800	\$3,467,336	\$0	\$0	\$0	\$153,508,5//
Percent Change in Adults Dental Benefit Expenditure with State Share Paid by the Adult Dental Cash Fund  Adults 65 and Older 60 to 64 Individuals to 9 Disabled Adults of Individuals to 9 Disabled Buy-In Caretakers to 68% Caretak																	
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES				Disabled Buy-In	Caretakers to 68%		MAGI Adults				Foster Care						TOTAL
					FPL			_					-				
FY 2016-17	0.02%	0.66%	1.70%	0.00%			0.00%		0.00%					0.00%	0.00%		-2.05%
FY 2017-18	5.65%	3.29%	3.96%			0.00%	0.00%		0.00%					0.00%	0.00%		3.41%
FY 2018-19 FY 2019-20	0.78% -22.89%	1.78%	-0.22% -17.54%				0.00%		0.00%					0.00%	0.00%		-14.82% 1.02%
FY 2020-21	-4.51%		-17.34%				0.00%							0.00%	0.00%		-1.37%
FY 2021-22	21.07%													0.00%			24.44%
FY 2022-23	0.71%		-10.17%			0.00%	0.00%		0.00%					0.00%			0.12%
FY 2023-24	5.25%													0.00%			35.22%
Estimated FY 2024-25	89.86%						0.00%		0.00%					0.00%			73.67%
Estimated FY 2025-26 Estimated FY 2026-27	6.59% 4.78%		6.72% 9.26%				0.00%		0.00%	0.00%				0.00%	0.00%		6.15% 4.94%
Estimated FT 2026-27	4.78%	1.17%	9.26%					aid by the Adult Den		0.00%	6 U.UU%	Z.817	4.40%	0.00%	0.00%	0.00%	4.94%
	Adults 65 and	Disabled Adults	Disabled				man state snare r	_		I		I	T	Non-Citizens-		HB 22-1289	
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	Disabled Buy-In	MAGI Parents/ Caretakers to 68%	MAGI Parents/ Caretakers 69% to		Breast & Cervical Cancer Program		SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency	Partial Dual Eligibles	HB 22-1289 Medicaid and CHP	TOTAL
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES FY 2015-16					MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Children	Foster Care	Adults	Pregnant Adults			Medicaid and CHP Children	TOTAL \$181.07
	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL		Breast & Cervical Cancer Program \$0.00	Eligible Children	Children	\$98.72	Adults \$138.78	Pregnant Adults \$123.50	Emergency Services	Eligibles	Medicaid and CHP Children \$0.00	
FY 2015-16 FY 2016-17 FY 2017-18	Older (OAP-A) \$205.69 \$198.53 \$200.77	60 to 64 (OAP-B) \$284.41 \$268.16 \$263.93	Individuals to 59 (AND/AB) \$202.34 \$209.36 \$217.94	\$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$164.08 \$156.84 \$148.50	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$98.72 \$155.63 \$98.92	\$138.78 \$143.98 \$131.51	\$123.50 \$146.75 \$119.92	Emergency Services \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00	\$181.07 \$178.22 \$174.04
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19	Older (OAP-A) \$205.69 \$198.53 \$200.77 \$194.79	60 to 64 (OAP-B) \$284.41 \$268.16 \$263.93 \$249.12	Individuals to 59 (AND/AB) \$202.34 \$209.36 \$217.94 \$213.95	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$164.08 \$156.84 \$148.50 \$101.98	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$98.72 \$155.63 \$98.92 \$92.72	\$138.78 \$143.98 \$131.51 \$144.61	\$123.50 \$146.75 \$119.92 \$131.48	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00	\$181.07 \$178.22 \$174.04 \$147.35
FY 2015-16 F7 2016-17 F7 2017-18 F7 2018-19 F7 2019-20	Older (OAP-A) \$205.69 \$198.53 \$200.77 \$194.79 \$150.63	60 to 64 (OAP-B) \$284.41 \$268.16 \$263.93 \$249.12 \$203.01	Individuals to 59 (AND/AB) \$202.34 \$209.36 \$217.94 \$213.95 \$182.03	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$164.08 \$156.84 \$148.50 \$101.98 \$143.72	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$98.72 \$155.63 \$98.92 \$92.72 \$101.83	\$138.78 \$143.98 \$131.51 \$144.61 \$153.88	\$123.50 \$146.75 \$119.92 \$131.48 \$126.69	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21	Older (OAP-A) \$205.69 \$198.53 \$200.77 \$194.79 \$150.63 \$141.76	60 to 64 (OAP-B) \$284.41 \$268.16 \$263.93 \$249.12 \$203.01 \$188.05	Individuals to 59 (AND/AB) \$202.34 \$209.36 \$217.94 \$213.95 \$182.03 \$178.57	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$164.08 \$156.84 \$148.50 \$101.98 \$143.72 \$137.06	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$98.72 \$155.63 \$98.92 \$92.72 \$101.83 \$104.63	Adults \$138.78 \$143.98 \$131.51 \$144.61 \$153.88 \$129.17	9123.50 \$123.50 \$146.75 \$119.92 \$131.48 \$126.69 \$72.60	Emergency \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68 \$147.32
FY 2015-16 F7 2016-17 F7 2017-18 F7 2018-20 F7 2019-20 F7 2020-22 F7 2020-22	Older (OAP-A) \$205.69 \$198.53 \$200.77 \$194.79 \$150.63 \$141.76 \$168.04	60 to 64 (OAP-B) \$284.41 \$268.16 \$263.93 \$249.12 \$203.01 \$188.05 \$221.14	Individuals to 59 (AND/AB) \$202.34 \$209.36 \$217.94 \$213.95 \$182.03 \$178.57 \$200.80	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$164.08 \$156.84 \$148.50 \$101.98 \$143.72 \$137.06 \$163.68	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$98.72 \$155.63 \$98.92 \$92.72 \$101.83 \$104.63 \$120.95	Adults \$138.78 \$143.98 \$131.51 \$144.61 \$153.88 \$129.17 \$155.97	\$123.50 \$146.75 \$119.92 \$131.48 \$126.69 \$72.60 \$145.12	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68 \$147.32 \$173.15
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21	Older (OAP-A) \$205.69 \$198.53 \$200.77 \$194.79 \$150.63 \$141.76	60 to 64 (OAP-B) \$284.41 \$268.16 \$263.93 \$249.12 \$203.01 \$188.05	Individuals to 59 (AND/AB) \$202.34 \$209.36 \$217.94 \$213.95 \$182.03 \$178.57	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$98.72 \$155.63 \$98.92 \$92.72 \$101.83 \$104.63 \$120.95 \$129.10	Adults \$138.78 \$143.98 \$131.51 \$144.61 \$153.88 \$129.17 \$155.97 \$180.15	Pregnant Adults \$123.50 \$146.75 \$119.92 \$131.48 \$126.69 \$772.60 \$145.12 \$160.32	Emergency   Services   \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68 \$147.32 \$173.15 \$162.90
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-22 FY 2020-21 FY 2020-22 FY 2020-22 FY 2022-22 FY 2022-23 FY 2022-23 FY 2022-24 EESTMARD FY 2024-25	Older (OAP-A) \$205.69 \$198.53 \$200.77 \$194.79 \$150.63 \$141.76 \$168.04	60 to 64 (OAP-B) \$284.41 \$268.16 \$263.93 \$249.12 \$203.01 \$188.05 \$221.14 \$212.85	Individuals to 59 (AND/AB) \$202.34 \$209.36 \$217.94 \$213.95 \$182.03 \$178.57 \$200.80 \$183.23	50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$164.08 \$156.84 \$148.50 \$101.98 \$143.72 \$137.06 \$163.68 \$150.33 \$283.39	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$98.72 \$155.63 \$98.92 \$92.72 \$101.83 \$104.63 \$120.95 \$129.10 \$221.18	\$138.78 \$143.98 \$131.51 \$144.61 \$153.88 \$129.17 \$155.97 \$180.15 \$290.78	9123.50 \$123.50 \$146.75 \$119.92 \$131.48 \$126.69 \$72.60 \$145.12 \$160.32 \$264.58	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68 \$147.32 \$173.15
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-20 FY 2018-20 FY 2020-22 FY 2020-22 FY 2020-22 FY 2020-22 FY 2020-24 Estimated FY 2025-25 Estimated FY 2025-25	Older (OAP-A) (S205.69 \$198.53 \$200.77 \$194.79 \$150.63 \$141.76 \$168.04 \$165.22 \$184.09 \$332.44	60 to 64 (DAP-B) \$284.41 \$268.16 \$263.93 \$249.12 \$203.01 \$188.05 \$221.14 \$212.85 \$247.43 \$456.472	Individuals to 59 (AND/AB) \$202.34 \$209.36 \$217.94 \$213.95 \$182.03 \$178.57 \$200.80 \$183.23 \$220.06 \$406.69	50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	MAGI Parents/ Caretakers to 68% FPL \$164.08 \$1156.84 \$148.50 \$101.98 \$143.72 \$137.06 \$163.68 \$150.33 \$283.39 \$552.44 \$571.07	MAGI Parents/ Caretakers 69% to 133% FPL S0.00	MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$98.72 \$155.63 \$98.92 \$92.72 \$101.83 \$104.63 \$120.95 \$129.10 \$221.18 \$253.27 \$257.94	Adults  \$138.78 \$143.98 \$131.51 \$144.61 \$153.88 \$129.17 \$155.97 \$180.15 \$290.78 \$5500.82 \$512.80	Pregnant Adults  \$123.50 \$146.75 \$119.92 \$131.48 \$126.69 \$77.60 \$145.12 \$160.32 \$264.58 \$431.22	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68 \$147.32 \$173.15 \$162.90 \$254.71 \$473.26
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-22 FY 2020-21 FY 2020-22 FY 2020-22 FY 2022-22 FY 2022-23 FY 2022-23 FY 2022-24 EESTMARD FY 2024-25	Older (OAP-A) \$205.69 \$198.53 \$200.77 \$194.79 \$150.63 \$141.76 \$168.04 \$165.22 \$184.09 \$332.44	60 to 64 (OAP-B) \$284.41 \$268.16 \$263.93 \$249.12 \$203.01 \$188.05 \$221.14 \$212.85 \$247.43	Individuals to 59 (AND/AB) \$202.34 \$209.36 \$217.94 \$213.95 \$182.03 \$178.57 \$200.80 \$183.23 \$220.06 \$406.69 \$414.28	\$0.00 \$0.00	MAGI Parents/ Caretakers to 68% F164.08 S164.08 S156.84 S148.50 S101.98 S143.72 S137.06 S163.68 S150.33 S283.39 S552.44 S571.07	MAGI Parents/ Caretakers 69% to 133% FPL 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC)  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00	Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$98.72 \$155.63 \$98.92 \$92.72 \$101.83 \$104.63 \$120.95 \$129.10 \$221.18 \$253.27 \$257.94	Adults  \$138.78 \$143.98 \$131.51 \$144.61 \$153.88 \$129.17 \$155.97 \$180.15 \$290.78 \$5500.82 \$512.80	Pregnant Adults  \$123.50 \$146.75 \$119.92 \$131.48 \$126.69 \$77.60 \$145.12 \$160.32 \$264.58 \$431.22	Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68 \$147.32 \$173.15 \$162.90 \$254.71 \$473.26
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-20 FY 2018-20 FY 2020-22 FY 2020-22 FY 2020-22 FY 2020-22 FY 2020-24 Estimated FY 2025-25 Estimated FY 2025-25	Older (OAP-A) \$205.69 \$198.53 \$200.77 \$194.79 \$150.63 \$141.76 \$168.04 \$165.22 \$184.09 \$333.2.44 \$335.26	60 to 64 (OAP-8) 5284.41 5268.16 5263.93 5249.12 5203.01 5188.05 5221.14 5212.85 5247.43 5456.74 5464.72	Individuals to 59 (AND/AB) (AND/AB) (S202.34 S209.36 S217.94 S213.95 S182.03 S178.57 S200.80 S183.23 S220.06 S406.69 S414.28 S414.28	\$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL  5164.08 5156.84 5148.50 5101.98 5143.72 5137.06 5150.33 5150.33 5283.39 5552.44 5571.07 S571.07 Capita Cost for Adu	MAGI Parents/ Caretakers 69% to e138% FPL  \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC)  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00	Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$98.72 \$155.63 \$98.92 \$92.72 \$101.83 \$104.63 \$120.95 \$129.10 \$221.18 \$253.27 \$257.94	Adults  \$138.78 \$143.98 \$131.51 \$144.61 \$153.88 \$129.17 \$155.97 \$180.15 \$290.78 \$5500.82 \$512.80	Pregnant Adults  \$123.50 \$146.75 \$119.92 \$131.48 \$126.69 \$77.60 \$145.12 \$160.32 \$264.58 \$431.22	Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68 \$147.32 \$173.15 \$162.90 \$254.71 \$473.26
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-29 FY 2018-29 FY 2002-21 FY 2002-22 FY 2002-22 FY 2002-24 FY 2002-25 FY 2002-25 FY 2002-25 FY 2002-26 Estimated FY 2002-26 Estimated FY 2002-26 Estimated FY 2002-26	Older (OAP-A) 2505.69 5198.53 5200.77 5194.79 5150.63 5141.76 5168.04 5165.22 5184.09 5332.44 5335.26 5335.26	60 to 64 (OAP-B) 5284.41 5268.16 5263.93 5249.12 5203.01 5188.05 5221.14 5212.85 5247.43 5454.72 5464.72	Individuals to 59 (AND/AB) (AND/AB) (2003.34 (2003.45 (2017.94 (211.95	Disabled Buy-In  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL 5164.08 5164.08 5164.85 5104.37 5143.72 5137.00 5163.68 5150.33 5283.39 5552.44 5571.07 Capita Cost for Adu	MAGI Parents/ Caretakers 69% to 133% FPL 133% FPL 50.00 \$0.0	MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program   S0.00   So.00   So.00   So.00   So.00   S0.00   So.00   So.00   So.00   So.00   So.00   So.00   So.00   S0.00   So.00   So.00   So.00   So.00   So.00   So.00   So.00   S0.00   So.00   S	Eligible Children (AFDC-C/BC)  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  40.00  50.00  60.00	Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$98.72 \$155.63 \$98.92 \$92.72 \$101.83 \$104.63 \$120.95 \$129.10 \$221.18 \$253.27 \$257.94	Adults 5138.78 5138.78 5143.98 5131.51 5144.61 5153.88 5129.17 5150.15 5100.15 5100.25 512.80 5512.80	Pregnant Adults \$123.50 \$146.75 \$119.92 \$131.48 \$126.69 \$77.60 \$145.12 \$160.32 \$264.58 \$431.22 \$443.11 \$58.11-250 Eligible	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual	Medicaid and CHP  S0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68 \$147.32 \$173.15 \$162.90 \$254.71 \$473.26 \$484.39 \$483.63
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-29 FY 2018-29 FY 2019-20 FY 2009-20 FY 2009-21 FY 2021-22 FY 2021-22 FY 2021-22 FY 2021-22 FY 2021-22 FY 2021-22 FY 2021-24 FY 2021-25 FY 2021-24 FY 2021-25 FY 2021-26 FX 2021-26	Older (OAP-A)	60 to 64 (OAP-8) 5284.41 5268.16 5263.93 5249.12 5203.01 5188.05 5221.14 5121.85 5247.43 5464.72 5464.72 Disabled Adults 60 to 64 (OAP-8)	Individuals to 59 (AND/AB) (AND/AB) (2003.34 (2003.45 (2017.94 (211.95	Disabled Buy-In  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL  5164.08 5156.84 5148.50 5101.98 5143.72 5137.06 5150.33 5150.33 5283.39 5552.44 5571.07 S571.07 Capita Cost for Adu	MAGI Parents/ Caretakers 69% to 133% FPL 133% FPL 50.00 \$0.0	MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Preast B: Cervical Cancer Program   \$0.00	Eligible Children (AFDC-C/BC)  \$0.00	Children  \$0.00 \$0	\$98.72 \$155.63 \$98.92 \$92.77 \$101.83 \$104.63 \$120.95 \$129.10 \$221.18 \$255.27 \$257.94	Adults 5138.78 5143.98 5131.51 5144.61 5133.88 5129.17 5155.97 5150.72 5500.22 5512.80	Pregnant Adults \$122.50 \$144.75 \$119.92 \$131.48 \$126.69 \$72.60 \$5145.12 \$160.32 \$264.58 \$431.22 \$264.31 \$543.11 \$543.11	Emergency Services  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Non-Citizens- Emergency Services	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Medicaid and CHP Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68 \$147.32 \$173.15 \$162.90 \$254.71 \$473.26 \$484.39
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-29 FY 2018-21 FY 2018-20 FY 2020-22 FY 2020-22 FY 2020-22 FY 2020-22 FY 2020-24 Estimated FY 2025-26 Estimated FY 2025-26 Estimated FY 2025-26 Estimated FY 2025-26 FY 2025-27	Older (OAP-A) 5205,69 5198.53 5200.77 5194.79 5150.63 5141.76 5165.22 5184.09 5332.44 5335.26 6305.25	60 to 64 (OAP-B) \$284.41 \$268.16 \$265.39 \$249.12 \$203.01 \$188.05 \$221.85 \$212.85 \$247.43 \$464.72 \$464.	Individuals to 59 (AND/AB) (AND/AB) (202.34 (202.34 (202.34 (202.34 (202.35) (202.34 (202.36)	Disabled Buy-In  \$0.00	MAGI Parents/ Caretakers to 68/ FPL 5164.08 5164.08 5164.08 5163.08 5143.72 5137.06 5163.08 5150.33 5283.39 5552.44 5571.07 Capita Cost for Adu MAGI Parents/ Caretakers to 68/ Caretakers to 68/ FPL -4.41%	MAGI Parents/ Caretakers 69% to 133% FPL.  133% FPL.  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  10.00	MAGI Adults  \$0.00	Breast & Cervical Cancer Program   \$0.00   \$	Eligible Children (AFDC-C/BC)  \$0.00	Children  \$0.00	\$98.72 \$195.63 \$98.92 \$195.63 \$98.92 \$101.83 \$104.63 \$120.95 \$129.10 \$221.18 \$253.27 \$257.94	Adults 5138.78 5143.98 5131.51 5144.61 5153.88 5129.17 5155.97 5180.15 5290.78 5502.80 5512.80 MAGI Pregnant Adults Adults 3.75%	Pregnant Adults 5123.50 51446.75 5119.92 5131.48 5126.69 572.60 5145.12 5264.58 5431.22 5264.58 5431.22 5443.11 5443.11	Emergency Services \$0.00	Eligibles  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles	Medicaid and CHP Children 9.00 9.00 9.00 9.00 9.00 9.00 9.00 9.0	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68 \$147.32 \$173.15 \$162.09 \$254.71 \$473.26 \$484.39 \$483.63
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-20 FY 2018-20 FY 2019-20 FY 2020-22 FY 2020-22 FY 2020-22 FY 2020-24 FY 2020-25 FY 2020-24 FY 2020-25 FY 2020-26 FY 2020-26 FY 2020-26 FY 2020-26 FY 2020-26 FY 2020-27  ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Older (OAP-A)	60 to 64 (OAP-B) 5284.41 5286.16 5263.93 5249.12 5203.01 5188.05 5221.14 5212.85 5247.43 5456.74 5464.72 Disabled Adults 60 to 64 (OAP-B) -5.71%	Individuals to 59 (AND/AB)	Disabled Buy-In  \$0.00	MAGI Parents/ Caretakers to 68% FPL 5164.08 5166.94 5166.95 5165.97 517.06 5137.06 5130.33 523.39 5552.44 5571.07 Capita Cost for Adult MAGI Parents/ Caretakers to 68% FPL 4.41% -5.32%	MAGI Parents/ Caretakers 69% to 133% FPL  33% FD, 00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  Caretakers 69% to 133% FPL  60% 60% 60% 60% 60% 60% 60% 60% 60% 60%	MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 MAGI Adults	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC)  \$0.00	Children  \$0.00	\$98.72 \$155.63 \$98.92 \$155.63 \$98.92 \$101.83 \$104.63 \$120.95 \$129.10 \$221.18 \$255.27 \$257.94 \$56 \$7.65%	Adults 5138.78 5143.98 5131.51 5144.61 5153.88 5129.17 5155.97 5180.15 5290.78 5500.25 5512.80  MAGI Pregnant Adults 4.3.755 4.8.668	Pregnant Adults 5123.50 51446.75 5119.92 5131.48 5125.69 572.69 572.60 572.60 572.60 5745.12 5463.11 5443.11 5443.11 5443.11 5443.11 5443.11 5443.11	Emergency Services  \$0.00	Eligibles	Medicaid and CHP Children. \$50.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.55 \$155.66 \$147.32 \$173.15 \$162.90 \$254.71 \$473.26 \$483.63 \$483.63
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-21 FY 2018-21 FY 2018-22 FY 2021-22 FY 2021-22 FY 2021-22 FY 2023-24 Estimated FY 2025-26 Estimated FY 2025-26 Estimated FY 2025-26 Estimated FY 2025-26 FY 2018-19 ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Older (OAP-A) 5205.69 5196.53 520.077 5194.79 5190.63 5166.04 5165.04 5165.25 5184.09 5335.26 5335.26 5406.04	60 to 64 (OAP-8) \$284.41 \$268.66 \$263.93 \$249.12 \$203.01 \$188.05 \$221.14 \$212.85 \$247.43 \$464.72 \$464.72 Disabled Adults 60 to 64 (OAP-8) -1.58% -5.51%	Individuals to 59 (AND/AB) (AND/AB) (202.34 (202.34 (202.34 (202.34 (202.35) (202.36 (	Disabled Buy-In  \$0.00	MAGI Parents/ Caretakers to 68% FPL 5164.08 5156.84 5146.05 5101.98 5137.06 5137.06 5150.33 5283.39 5552.44 5571.07 Capita Cost for Adu MAGI Parents/ Caretakers to 67% FPL -4.41% -5.32% -3.33% -3.33%	MAGI Parents/ Caretakers 9% 133% FPL 5.0.00 \$0.00	MAGI Adults  \$0.00	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) 0.00% 0.00% 0.00% 0.00% 0.00 0.00 0.00	Children  \$0.00	\$98.72 \$155.63 \$98.92 \$155.63 \$98.92 \$101.83 \$104.63 \$120.95 \$129.10 \$221.18 \$253.27 \$257.94 \$257.94 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7	Adults 5138.78 5143.98 5131.51 5144.61 5153.88 5129.17 5155.97 5180.15 5290.78 5502.80 5512.80  MAGI Pregnant Adults 4.8.666 9.966	Pregnant Adults  \$140,75  \$140,75  \$140,75  \$140,75  \$140,75  \$131,48  \$122,69  \$72,60  \$145,12  \$160,32  \$264,58  \$431,22  \$443,11  \$443,11  \$8 11-250 Eligible Pregnant Adults  \$4,18,288  \$4,18,288	Emergency Services \$0.00	Eligibles  \$0.00	Medicaid and CHP Children 9.0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68 \$147.32 \$173.15 \$162.90 \$254.71 \$473.36 \$483.63 \$483.63
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-29	Older (OAP-A) 5205.69 5198.53 520.077 5194.79 5150.63 5165.04 5165.04 5165.24 5165.25 5135.26 6165.04 5165.24 5135.26 6165.04 5135.26	60 to 64 (OAP-8) \$284.41 \$298.16 \$259.93 \$249.12 \$203.01 \$312.85 \$221.14 \$212.85 \$247.43 \$455.74 \$464.72 Disabled Adults 60 to 64 (OAP-8) \$-5.71% \$-1.51% \$-1.	Individuals to 59 (AND/AB)  \$202.34 \$202.34 \$202.34 \$202.34 \$217.94 \$213.95 \$182.03 \$178.57 \$200.80 \$182.23 \$220.06 \$406.69 \$414.28 \$213.95 \$182.03 \$178.57 \$200.80 \$183.23 \$220.06 \$183.23 \$220.06 \$183.23 \$220.06 \$184.28 \$214.28 \$2	Disabled Buy-In  \$0.00	MAGI Parents/ Caretakers to 68% FPL 5164.08 5156.94 5156.95 5163.09 5163.09 5163.08 5163.09 5163.09 5163.09 5163.09 5163.09 5163.03 5263.39 5263.39 5263.39 5263.39 5263.39 5270.07 S771.07 Capita Cost for Adu MAGI Parents/ Caretakers to 68% FPL 4.41% 5.5.32% 4.93% 4.93% 4.93% 4.93% 4.93%	MAGI Parents/ Caretakers 6% to 50 133% FD.00 50.00 60.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	MAGI Adults  \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.000	Eligible Children (AFDC-C/BC)  \$0.00 \$0.00 \$0.000	Children  \$0.00	\$98.72 \$155.63 \$98.92 \$92.72 \$101.83 \$104.63 \$120.95 \$129.01 \$221.18 \$253.27 \$255.27 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7	Adults 5138.78 5143.78 5143.78 5145.71 5154.61 5153.88 5129.17 5150.75	Pregnant Adults 5123.50 51445.75 5119.92 5131.48 5123.69 572.60 5	Emergency Services \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$0.00 \$50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles  \$0.00	Medicaid and CHP Children.  \$0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.55 \$155.66 \$147.32 \$173.15 \$162.90 \$254.71 \$473.26 \$483.63 \$483.63
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-21 FY 2018-22 FY 2021-22 FY 2021-27	Older (OAP-A) 5205.69 5196.53 520.077 5194.79 5190.63 5166.04 5165.04 5165.25 5184.09 5335.26 5335.26 5406.04	60 to 64 (OAP-8) 5284.41 5268.66 5263.93 5249.12 5203.01 5188.05 5221.14 5212.85 5247.43 5464.72 Disabled Adults 60 to 64 (OAP-8) -1.58% -5.61% -1.58%	Individuals to 59 (AND/AB) (AND/AB) (202.34 (202.34 (202.34 (202.34 (202.35) (202.36 (	Disabled Buy-In  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Disabled Buy-In  Disabled Buy-In  0.000 0.000 0.000	MAGI Parents/ Caretakers to 68% FJ 5164.08 5186.84 5186.95 5190.33 5190.33 5190.33 5283.39 5552.44 5571.07 Capita Cost for Adu MAGI Parents/ Caretakers to 67% 63.32% 63.33 63.33 63.33 63.33 63.33 63.33 63.33 63.33 63.33	MAGI Parents/ Caretakers 69% 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 10.00 50.00 10.00	MAGI Adults  \$0.00	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) 0.00% 0.00% 0.00% 0.00% 0.00 0.00 0.00	Children  50.00	\$98.72 \$195.63 \$98.92 \$92.72 \$101.83 \$120.95 \$129.10 \$221.18 \$253.27 \$257.94 \$257.94 \$257.94 \$257.94 \$257.94	Adults 118.78   118.7	Pregnant Adults  \$146,75  \$149,92  \$131,48  \$126,69  \$72,60  \$145,12  \$160,32  \$264,58  \$431,22  \$431,12  \$433,11  \$433,11  \$58 11-250 Eligible Pregnant Adults  \$4,000,000,000,000,000,000,000,000,000,0	Emergency Services \$0.00	Etigibles  \$0.00	Medicaid and CHP Children.00 So.00 S	\$181.07 \$178.22 \$174.04 \$147.35 \$155.65 \$155.66 \$147.32 \$173.75 \$162.90 \$254.71 \$473.26 \$483.63  TOTAL  -1.57% \$2.35% \$5.65% \$5.65%
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-29	Older (OAP-A) 5205.69 5198.53 5200.77 5194.79 5150.63 5168.04 5165.25 5184.09 5332.66 5335.26 Adults 65 and Older (OAP-A) 1.13% 2.2.67% 2.2.67%	60 to 64 (OAP-8) 5284.41 5268.416 5263.93 5249.12 5203.01 5188.05 5221.14 5212.85 5247.43 5466.72 5466.72 5466.72 5466.72 5466.72 5466.72 5466.72 5466.73 5566.74 5566.74 5566.75 5567.74 5566.75 5567.74 5566.75 5567.74 5566.75 5567.74 5566.75 5567.74 5566.75 5567.74 5566.75 5567.74 5566.75 5567.74 5566.75 5567.74 5567.75 5567.74 5567.75 5567.74 5567.75 5567	Individuals to 59 (AND/AB)  \$200.34 \$200.36 \$217.94 \$213.95 \$182.03 \$178.20 \$200.36 \$200.30 \$2	Disabled Buy-In  50.00	MAGI Parents/ Caretakers to 68% FPL 5164.08 5156.84 5148.05 5101.98 5137.06 5153.76 5157.07 5257.07 Capita Cost for Adu MAGI Parents/ Caretakers to Greaters/ 4.41% 4.41	MAGI Parents/ Caretakers 69/10 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 5.0.00 6.0.00	MAGI Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	Breast & Cervical Cancer Program  \$0.00	Eligible Children (AFDC-C/BC)	Children  \$0.00	System   S	Adults 5138.78 5143.98 5143.98 5131.51 5144.61 5153.88 5129.17 5150.77 5180.15 5200.78 5500.25 5512.80 MAGI Pregnant Adults 13.75 6.666 9.966 6.418 1-10.068	Pregnant Adults 5123.50 51445.75 5119.92 5131.48 5126.69 572.6.69 572.6.69 572.6.69 5745.12 5443.11 5443.11 5443.11 5443.14 5443.45 618.83% 618.83% 618.64% 648.64% 648.64% 649.64%	Emergency Services \$0.00   \$0.	Eligibles \$0.00	Medicaid and CHP Children.00 \$0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.66 \$147.32 \$162.90 \$254.71 \$473.26 \$483.63  TOTAL  -1.57% 5.65% 5.65% 5.55% 5.55% 5.55% 5.55% 5.55% 5.55% 5.55% 5.55%
FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-21 FY 2018-21 FY 2018-21 FY 2018-22 FY 2028-22 FY 2028-22 Estimated FY 2028-25 Estimated FY 2028-25 Estimated FY 2028-25 Estimated FY 2028-25 FY 2018-22 FY 2018-25 FY 2	Older (OAP-A) 5205.69 5198.53 520.077 5194.79 5150.63 5165.04 5165.04 5165.04 5165.04 5165.04 5165.04 5165.04 5165.04 5165.04 5165.05 51335.26 51335.26 51335.26 51335.26 51335.26 51335.26 5135.04 5165.04 51	60 to 64 (OAP-8) 528-4.1 5268.16 5263.93 5249-12 5203.01 5188.05 5221.14 5212.85 5247.43 5465.74 5466.72 5466.	Individuals to 59 (AND/AB)  \$202.34 \$202.34 \$202.34 \$202.34 \$202.34 \$217.94 \$213.95 \$182.03 \$178.57 \$200.80 \$182.03 \$178.57 \$200.80 \$182.20 \$6 \$406.69 \$414.28 \$213.95 \$182.03 \$178.57 \$182.03 \$182.03 \$182.00	Disabled Buy-In  \$0.00	MAGI Parents/ Caretakers to 68% FPL 5164.08 5156.84 5148.05 5101.98 5143.77 5137.06 5150.34 5150.35 5283.39 5283.39 5282.39 5252.44 5371.07 Capita Cost for Adu MAGI Parents/ Caretakers to Grave Adu Adu Parents/ Caretakers to Adu 4.413	MAGI Parents/ Caretakers 9% 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 10.00	MAGI Adults  90.00	Breast & Cervical Cancer Program (S. 0.00 S. 0	Eligible Children (AFDC-C/BC)  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  60.00	Children  \$0.00	\$98.72   \$98.72   \$98.72   \$155.63   \$98.72   \$155.63   \$98.92   \$92.72   \$101.83   \$120.95   \$120.95   \$120.95   \$120.95   \$122.118   \$122.75   \$257.94   \$125.79   \$257.94   \$125.79   \$	Adults 5138.78 5143.98 5143.98 5131.51 5144.61 5153.88 5129.17 5150.75 5180.15 5200.78 550.25 5512.80 MAGI Pregnant Adults 1 3.75 6.6661 6.418 6.069 6.15 500.25 6.50 6.61	Pregnant Adults 5123.50 51445.75 5119.92 5131.48 5125.69 572.6.69 572.6.69 572.6.69 5431.12 5443.11 5443.11 5443.11 5443.14 618.83% 6 9.64% 6 18.83% 6 9.64% 6 19.64% 6 9.64% 6 9.64% 6 9.64% 6 9.64% 6 9.64% 6 9.64%	Emergency Services \$0.00	Eligibles  \$0.00	Medicaid and CHP Children 0.00 5.0.00 6.0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.08 \$147.32 \$173.35 \$162.90 \$244.39 \$464.39 \$464.39 \$464.39 \$153.45 \$153.4
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-21 FY 2018-21 FY 2018-22 FY 2023-24 FY 2023-24 Estimated FY 2025-25 Estimated FY 2025-26 Estimated FY 2025-26 Estimated FY 2025-26 FY 2023-24 FY 2025-27  ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES  FY 2016-17 FY 2017-21 FY 2017-21 FY 2017-21 FY 2017-21 FY 2018-19 FY 2018-1	Older (OAP-A) 9 5796, 53 520, 69 5198, 53 5200, 77 5194, 79 5190, 63 5160, 60 5160,	60 to 64 (OAP-8) 528-4.1 (228-16 5263.93 5249-12 5203.01 5188-05 5221.14 528-16 5263.93 5249-12 5203.01 5188-05 5221.14 5212.83 5245.34 5242.83 5245.34 5245.3	Individuals to 59 (ANDAR) (S202.34 S202.34 S202.36 S217.94 S217.95 S182.03 S178.57 S200.80 S402.09 S402.09 S414.28 S414.28 S414.28 S414.28 S414.28 LAURE LAU	Disabled Buy-In  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	MAGI Parents/ Caretakers to 68% FFL 5156.84 5156.84 516.95 5101.98 5137.06 5137.06 5153.33 5150.33 5283.39 5552.44 5571.07 Capita Cost Foreign 4.41% 4.61% 4.41% 4.93% 4.6.93% 4.6.93% 4.6.83% 19.42% 8.51% 8.51%	MAGI Parents/ Caretakers 69% to 133% FPL 133% FPL 133% FPL 135% FP	MAGI Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	Breast & Cervical Cancer Program  \$0.00 \$0	Eligible Children (AFDC-C/BC) 50.00	Children  \$0.00	Sept	Adults 518.78 51	Pregnant Adults  \$140,75  \$140,75  \$140,75  \$151,48  \$173,48  \$173,49  \$77,60  \$145,51  \$160,32  \$264,58  \$431,22  \$543,11  \$543,112  \$58 11-250 Eligible Pregnant Adults  \$6 18,285  \$6 1,686  \$6 96,897  \$6 442,698  \$6 1,687  \$6 46,687  \$6 1,687	Emergency Services \$50.00	Eligibles	Medicaid and CHP Children.00 \$0.00	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68 \$147.32 \$173.26 \$173.26 \$473.26 \$484.39 \$483.63 \$170.25 \$173.26 \$173.26 \$173.26 \$173.26 \$184.39 \$173.26 \$173.2
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-17 FY 2018-17 FY 2018-21 FY 2018-21 FY 2018-21 FY 2018-22 FY 2022-24 Estimated FY 2023-24 FY 2018-22 F	Older (OAP-A) 5205.69 5198.53 5200.77 5194.79 5150.63 5150.63 5141.76 5168.04 5165.25 5184.09 5132.46 5165.25 5184.09 5132.46 5165.25 5184.09 5182.56 5184.09 5182.56 5184.09 5182.56 5184.09 5182.56 5184.09 5182.56 5184.09 5182.56 5184.09 5182.56 5185.56	60 to 64 (OAP-8) \$284.41 \$268.41 \$268.41 \$263.93 \$249.12 \$203.01 \$188.05 \$221.14 \$212.85 \$247.43 \$456.74 \$464.72 \$464.72 \$464.72 \$464.72 \$765.74 \$765.74 \$77.37 \$77	Individuals to 59 (AND/AB)  \$202.34 \$202.34 \$202.36 \$217.94 \$213.95 \$182.03 \$178.57 \$200.80 \$182.33 \$220.06 \$406.69 \$414.28 Per  Disabled Individuals to 59 (AND/AB)  1.83% 1.95% 1.	Disabled Buy-In  \$0.00	MAGI Parents/ Caretakers to 68% FPL 5164.08 5156.94 5148.05 5101.98 5101.98 5137.06 5163.08 5153.70 527.07 Capita Cost for Adu MAGI Parents/ Caretakers to FPL 4.41% 5.32% 4.93% 4.93% 4.94% 8.8.51% 9.9494%	MAGI Parents/ Caretakers 69% 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00	MAGI Adults  \$0.00	Breast & Cervical Cancer Program (S.0.00 S0.00 S	Eligible Children (AFDC-C/BC)  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  60.00	Children  \$0.00	\$98.72   \$98.72   \$98.72   \$98.72   \$155.63   \$98.92   \$99.72   \$101.83   \$104.83   \$1	Adults 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 5500.28 5512.80 5512.80 5512.80 5512.80 5512.80 518.78 518	Pregnant Adults \$146.75 \$149.75 \$149.75 \$149.75 \$149.75 \$151.92 \$131.48 \$1226.69 \$72.60 \$145.12 \$160.32 \$264.58 \$431.22 \$443.11 \$58 11-250 Eligible Pregnant Adults \$6 18.285 \$6 1.8.285 \$6 1.9.666 \$6 1.9.6666 \$6	Emergency Services \$0.00	Eligibles	Medicaid and CHP Children S0.00 S0.0	\$181.07 \$178.22 \$174.04 \$147.35 \$155.66 \$147.32 \$173.15 \$473.29 \$483.63 \$483.63 \$483.63 \$155.36 \$155.3
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-21 FY 2018-21 FY 2018-22 FY 2023-24 FY 2023-24 Estimated FY 2025-25 Estimated FY 2025-26 Estimated FY 2025-26 Estimated FY 2025-26 FY 2023-24 FY 2025-27  ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES  FY 2016-17 FY 2017-21 FY 2017-21 FY 2017-21 FY 2017-21 FY 2018-19 FY 2018-1	Older (OAP-A) 9 5796, 53 520, 69 5198, 53 5200, 77 5194, 79 5190, 63 5160, 60 5160,	60 to 64 (OAP-8) \$284.41 \$268.41 \$268.41 \$263.93 \$249.12 \$203.01 \$188.05 \$221.14 \$212.85 \$247.43 \$456.74 \$464.72 \$464.72 \$464.72 \$464.72 \$765.74 \$765.74 \$77.37 \$77	Individuals to 59 (AND/AB)  \$202.34 \$202.34 \$202.36 \$217.94 \$213.95 \$182.03 \$178.57 \$200.80 \$182.33 \$220.06 \$406.69 \$414.28 Per  Disabled Individuals to 59 (AND/AB)  1.83% 1.95% 1.	Disabled Buy-In  \$0.00	MAGI Parents/ Caretakers to 68% FPL 5164.08 5156.94 5148.05 5101.98 5101.98 5137.06 5163.08 5153.70 527.07 Capita Cost for Adu MAGI Parents/ Caretakers to FPL 4.41% 5.32% 4.93% 4.93% 4.94% 8.8.51% 9.9494%	MAGI Parents/ Caretakers 69% 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00	MAGI Adults  \$0.00	Breast & Cervical Cancer Program (S.0.00 S0.00 S	Eligible Children (AFDC-C/BC)  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  60.00	Children  \$0.00	\$98.72   \$98.72   \$98.72   \$98.72   \$155.63   \$98.92   \$99.72   \$101.83   \$104.83   \$1	Adults 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 518.78 5500.28 5512.80 5512.80 5512.80 5512.80 5512.80 518.78 518	Pregnant Adults \$146.75 \$149.75 \$149.75 \$149.75 \$149.75 \$151.92 \$131.48 \$1226.69 \$72.60 \$145.12 \$160.32 \$264.58 \$431.22 \$443.11 \$58 11-250 Eligible Pregnant Adults \$6 18.285 \$6 1.8.285 \$6 1.9.666 \$6 1.9.6666 \$6	Emergency Services \$50.00	Eligibles	Medicaid and CHP Children S0.00 S0.0	\$181.07 \$178.22 \$174.04 \$147.35 \$155.68 \$147.32 \$173.26 \$173.26 \$473.26 \$484.39 \$483.63 \$170.25 \$173.26 \$173.26 \$173.26 \$173.26 \$184.39 \$173.26 \$173.2

						Current Year	r Projection										
CALCULATION OF ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	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	HB 22-1289 Medicaid and CHP Children	TOTAL
Total Dental																	
Total Dental Per Capita Trend Factor Estimated FY 2024-25 Total Dental Per Capita	69.10% \$361.46	72.59% \$497.15	74.58% \$434.81	0.00% \$0.00	85.21% \$582.42	0.00% \$0.00	0.00% \$0.00		0.00% \$0.00	0.00% \$0.00	53.32% \$266.83	67.02% \$521.89	56.51% \$459.30	0.00% \$0.00	0.00% \$0.00	0.00% \$0.00	76.67 \$502.30
Estimated FY 2024-25 Total Dental Per Capita  Estimated FY 2024-25 Eligible Caseload	50.130	12,304	\$434.81 57.924	\$0.00	139,741	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1,553	\$321.89 23.545	\$459.30 6,014	\$0.00	\$0.00	\$0.00	291,211
Estimated FY 2024-25 Total Dental Expenditure				\$0	\$81,387,953	\$0	\$0	\$0	\$0	\$0	\$414,387	\$12,287,900		\$0	\$0	\$0	\$146,275,328
Emergency and Co-Occurring Dental																	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-2.16%		-3.03%		-3.54%	0.00%	0.00%		0.00%	0.00%	2.03%	-2.90%		0.00%	0.00%		\$29.04
Estimated FY 2024-25 Emergency and Co-Occurring Dental Per Capita Estimated FY 2024-25 Eligible Caseload	\$29.02 50.130	\$40.41 12.304	\$28.12 57.924	\$0.00	\$29.98 139.741	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.56 1,553	\$21.07 23,545		\$0.00	\$0.00	\$0.00	291,211
Estimated FY 2024-25 Emergency and Co-Occurring Dental Expenditure			\$1,628,823	\$0		\$0	\$0	\$0	\$0	\$0		\$496,093		\$0	\$0	\$0	\$8,456,261
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Bottom Line Impacts																	
JBC Adult Dental Cap Removal																	
R-6 Rate Adjustment	\$2,470,546	\$698,014	\$3,357,501	SO.	\$9,559,624	\$4,852,984	SO.	SO.	SO.	SO	\$1,080,059	\$23,011	\$305,816	SO.	SO	SO	\$22,347,555
Total Bottom Line Impacts	\$2,470,546	\$698,014	\$3,357,501	\$0	\$9,559,624	\$4,852,984	\$0	\$0	\$0	\$0	\$1,080,059	\$23,011		\$0	\$0	\$0	\$22,347,555
Adult Dental Benefit																	
Estimated FY 2024-25 Adult Dental Benefit Per Capita	\$332.44 50.130	\$456.74 12.304	\$406.69 57.924	\$0.00	\$552.44 139.741	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$253.27 1.553	\$500.82 23.545	\$431.22 6.014	\$0.00	\$0.00	\$0.00	\$473.20 291.21
Estimated FY 2024-25 Eligible Caseload Estimated FY 2024-25 Adult Dental Benefit Expenditure				\$0		- \$0	so so	\$0	\$0	\$0				50	so so	\$0	
Estillated F1 2024-25 Adult Dental Beliefit Experiolitare	\$10,003,217	\$3,619,729	\$23,337,112	30	\$77,190,310	Request Year		\$0	30	30	\$393,320	\$11,791,807	\$2,393,397	30	\$0	30	\$137,619,060
	1.1.10.251	Birch L. J. J. J. Jr.	Disabled		WACI B		riojection							N 671		110.00.4000	
CALCULATION OF ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	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	HB 22-1289 Medicaid and CHP Children	TOTAL
Total Dental																	
Total Dental Per Capita Trend Factor	0.75%			0.00%	3.11%	0.00%	0.00%	0.00%	0.00%	0.00%	1.83%	2.25%		0.00%	0.00%	0.00%	
Estimated FY 2025-26 Total Dental Per Capita	\$364.19 52.986	\$505.66 12.429	\$442.07 60.683	\$0.00	\$600.54 142.787	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$271.72 1.553	\$533.65 24.074	\$470.92 7.495	\$0.00	\$0.00	\$0.00	\$513.09 302.007
Estimated FY 2025-26 Eligible Caseload Estimated FY 2025-26 Total Dental Expenditure			\$26,826,134	\$0	\$85,749,305	\$0	\$0	\$0	\$0	\$0	\$421,981	\$12,847,090		- \$0	\$0	\$0	\$154,955,875
Estimated 11 2025-20 Total Dental Experiolitire	\$17,270,772	30,204,040	\$20,020,134	30	\$65,747,565	30	30	30	30	30	3421,701	\$12,047,070	\$5,527,545	30	70	30	\$154,755,675
Emergency and Co-Occurring Dental																	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-0.29%		-1.19%		-1.71%	0.00%	0.00%		0.00%	0.00%	1.60%	-1.05%		0.00%	0.00%		
Estimated FY 2025-26 Emergency and Co-Occurring Dental Per Capita	\$28.93		\$27.79	\$0.00	\$29.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.78	\$20.85		\$0.00	\$0.00	\$0.00	\$28.70
Estimated FY 2025-26 Eligible Caseload  Estimated FY 2025-26 Emergency and Co-Occurring Dental Expenditure	52,986 \$1,532,884	12,429 \$508,843	60,683 \$1,686,381	\$0	142,787 \$4,207,933	- \$0	\$0	\$0	\$0	\$0	1,553 \$21,400	24,074 \$501.943		\$0	so s	\$0	302,007 \$8,667,820
Estimated 11 2023-20 Emergency and Co-occurring Dental Experiorate	\$1,332,004	\$300,043	\$1,000,501	30	\$4,207,733	30	30	30	10	30	321,400	\$301,743	\$200,430	30	70	30	\$0,007,020
Bottom Line Impacts																	
JBC Adult Dental Cap Removal														\$0	\$0	\$0	\$0
R-6 Rate Adjustments	\$2,695,141	\$761,470	\$3,662,729	\$0	\$10,428,681	\$5,294,165	\$0	\$0	\$0	\$0	\$1,178,246	\$25,102	\$333,618	\$0	\$0	\$0	\$24,379,152
Total Bottom Line Impacts  Adult Dental Benefit	\$2,695,141	\$761,470	\$3,662,729	\$0	\$10,428,681	\$5,294,165	\$0	\$0	\$0	\$0	\$1,178,246	\$25,102	\$333,618	\$0	\$0	\$0	\$24,379,152
Estimated FY 2025-26 Adult Dental Benefit Per Capita	\$335.26	\$464.72	\$414.28	\$0.00	\$571.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$257.94	\$512.80	\$443.11	\$0.00	\$0.00	\$0.00	\$484.39
Estimated FY 2025-26 Eligible Caseload	52,986	12,429	60,683		142,787						1,553	24,074	7,495				302,007
Estimated FY 2025-26 Adult Dental Benefit Expenditure	\$17,764,086	\$5,776,005	\$25,139,753	\$0	\$81,541,372	\$0	\$0	\$0	\$0	\$0	\$400,581	\$12,345,147	\$3,321,109	\$0	\$0	\$0	\$146,288,053
						Out Year P	Projection										
	11.00.05															HB 22-1289	
CALCULATION OF ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	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	Medicaid and CHP	TOTAL
Total Dental	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)		Caretakers to 68% FPL	Caretakers 69% to 133% FPL		Cancer Program	(AFDC-C/BC)	Children	-	Adults	Pregnant Adults	Emergency Services	Eligibles	Medicaid and CHP Children	TOTAL
Total Dental Total Dental Per Capita Trend Factor	Older (OAP-A) 0.00%	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	0.00%	Caretakers to 68% FPL 0.00%	Caretakers 69% to 133% FPL 0.00%	0.00%	Cancer Program 0.00%	(AFDC-C/BC) 0.00%	Children 0.00%	0.00%	Adults 0.00%	Pregnant Adults 0.00%	Emergency Services	Eligibles 0.00%	Medicaid and CHP Children 0.00%	
Total Dental Total Dental Per Capita Trend Factor Estimated FY 2026-27 Total Dental Per Capita	Older (OAP-A) 0.00% \$364.19	60 to 64 (OAP-B) 0.00% \$505.66	(AND/AB) 0.00% \$442.07		Caretakers to 68% FPL 0.00% \$600.54	Caretakers 69% to 133% FPL		Cancer Program	(AFDC-C/BC)	Children	0.00% \$271.72	0.00% \$533.65	0.00% \$470.92	Emergency Services	Eligibles	Medicaid and CHP Children	\$512.3
Total Dental Total Dental Per Capital Trend Factor Estimated FY 2026-27 Total Dental Per Capita Estimated FY 2026-27 Eligible Caseload	Older (OAP-A) 0.00% \$364.19 55,521	60 to 64 (OAP-B) 0.00% \$505.66 12,575	0.00% (AND/AB) 0.00% \$442.07 66,304	0.00%	0.00% \$\frac{5600.54}{148,883}	Caretakers 69% to 133% FPL 0.00%	0.00%	0.00% \$0.00	(AFDC-C/BC) 0.00%	0.00% \$0.00	0.00%	0.00% \$533.65 24,750	0.00% \$470.92 7,825	Emergency Services	Eligibles 0.00%	Medicaid and CHP Children 0.00%	\$512.3 317,41
Total Dental Total Dental Per Capita Trend Factor Estimated FY 2026-27 Total Dental Per Capita	Older (OAP-A) 0.00% \$364.19 55,521	60 to 64 (OAP-B) 0.00% \$505.66 12,575	(AND/AB) 0.00% \$442.07	0.00% \$0.00	Caretakers to 68% FPL 0.00% \$600.54	Caretakers 69% to 133% FPL 0.00% \$0.00	0.00%	0.00% \$0.00	0.00% \$0.00	Children 0.00%	0.00% \$271.72 1,553	0.00% \$533.65	0.00% \$470.92 7,825	Emergency Services 0.00% \$0.00	0.00% \$0.00	Medicaid and CHP Children 0.00% \$0.00	
Total Dental  Total Dental Per Capita Trend Factor Estimated F7 2026-27 Total Dental Per Capita Estimated F7 2026-27 Eligible Caseload Estimated F7 2026-27 Total Dental Expenditure  Emergency and Co-Occurring Dental	Older (OAP-A) 0.00% \$364.19 55,521 \$20,220,193	60 to 64 (OAP-B) 0.00% \$505.66 12,575 \$6,358,675	0.00% \$442.07 66,304 \$29,311,009	0.00% \$0.00 - \$0	Caretakers to 68% FPL 0.00% \$600.54 148,883 \$89,410,197	Caretakers 69% to 133% FPL 0.00% \$0.00 - \$0	0.00% \$0.00 - \$0	0.00% \$0.00 - \$0	0.00% \$0.00 - \$0	0.00% \$0.00 - \$0	0.00% \$271.72 1,553 \$421,981	0.00% \$533.65 24,750 \$13,207,838	0.00% \$470.92 7,825 \$3,684,949	Emergency Services 0.00% \$0.00 - \$0	0.00% \$0.00 - \$0	Medicaid and CHP Children 0.00% \$0.00 - - \$0	\$512.3 317,41
Total Dental Total Dental Per Capita Trend Factor Estimated FY 2026-27 Total Dental Per Capita Estimated FY 2026-27 Total Dental Per Capita Estimated FY 2026-27 Total Dental Expenditure Estimated FY 2026-27 Total Dental Expenditure Emergency and Co-Occurring Dental Emergency and Co-Occurring Dental Emergency and Co-Occurring Dental Emergency and Co-Occurring Dental	Older (OAP-A) 0.00% \$364.19 55,521 \$20,220,193	60 to 64 (OAP-B) 0.00% \$505.66 12,575 \$6,358,675	0.00% (AND/AB) 0.00% \$442.07 66,304 \$29,311,009	0.00% \$0.00 - \$0	Caretakers to 68% FPL 0.00% \$600.54 148,883 \$89,410,197 0.00%	Caretakers 69% to 133% FPL 0.00% \$0.00 - \$0	0.00% \$0.00 - \$0	0.00% \$0.00 \$0.00 50	(AFDC-C/BC) 0.00% \$0.00 - \$0	0.00% \$0.00 - \$0	0.00% \$271.72 1,553 \$421,981	0.00% \$533.65 24,750 \$13,207,838	0.00% \$470.92 7,825 \$3,684,949	0.00% 0.00% 0.000 0.000 0.00%	0.00% \$0.00 - \$0	Medicaid and CHP Children  0.00% \$0.00  50  0.00%	\$512.3 317,41 \$162,614,84
Total Dental  Total Dental Per Capita Trend Factor  Estimated FY 2026-27 Total Dental Per Capita  Estimated FY 2026-27 Total Dental Per Capita  Estimated FY 2027-750-29 Testilgible Caseload  Estimated FY 2027-750-29 Testilgible Caseload  Estimated FY 2026-27 Total Dental Per Capita Tend Factor  Emergency and Co-Occurring Dental Per Capita Tend Factor  Estimated FY 2026-27 Emergency and Co-Occurring Testilgen Per Capita Tend Factor	Older (OAP-A) 0.00% \$364.19 55,521 \$20,220,193	60 to 64 (OAP-B) 0.00% \$505.66 12,575 \$6,358,675	Individuals to 59 (AND/AB) 0.00% \$442.07 66,304 \$29,311,009	0.00% \$0.00 - \$0	Caretakers to 68% FPL  0.00% \$600.54 148,883 \$89,410,197  0.00% \$29,47	Caretakers 69% to 133% FPL 0.00% \$0.00 - \$0	0.00% \$0.00 - \$0	0.00% \$0.00 \$0.00 50	0.00% \$0.00 - \$0	0.00% \$0.00 - \$0	0.00% \$271.72 1,553 \$421,981 0.00% \$13.78	0.00% \$533.65 24,750 \$13,207,838 0.00% \$20.85	0.00% \$470.92 7,825 \$3,684,949 0.00% \$27.81	Emergency Services 0.00% \$0.00 - \$0	0.00% \$0.00 - \$0	Medicaid and CHP Children 0.00% \$0.00 - - \$0	\$512.3 317,41 \$162,614,84 \$28.6
Total Dental  Total Dental Per Capita Trend Factor  Estimated FY 2026-27 Total Dental Per Capita  Estimated FY 2026-27 Eligible Caseload  Estimated FY 2026-27 Total Dental Expenditure  Estimated FY 2026-27 Total Dental Expenditure  Emergency and Co-Occurring Dental Per Capita Trend Factor  Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita  Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita  Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita  Estimated FY 2026-27 Eligible Caseload	Older (OAP-A) 0.00% \$364.19 55,521 \$20,220,193 0.00% \$28.93 55,521	60 to 64 (OAP-B) 0.00% \$505.66 12,575 \$6,358,675 0.00% \$40,94 12,575	Individuals to 59 (AND/AB) 0.00% \$442.07 66,304 \$29,311,009 0.00% \$27.79 66,304	0.00% \$0.00 - \$0 0.00% \$0.00	Caretakers to 68% FPL 0.00% \$600.54 148,883 \$89,410,197 0.00% \$29.47 148,883	Caretakers 69% to 133% FPL 0.00% \$0.00 - \$0 0.00% \$0.00 - \$0 0.00% \$0.00 - \$0 0.00% \$0.00 - \$0.00% \$0.00% \$0.00 - \$0.00% \$0.00% \$0.00\$ \$0.00% \$0.00\$ \$0.00% \$0.00\$ \$0.00% \$0.00\$ \$0.00\$ \$0.00% \$0.00\$ \$	0.00% \$0.00 - \$0 0.00% \$0.00	0.00% \$0.00 - \$0 0.00% - \$0	(AFDC-C/BC)  0.00% \$0.00  50  0.00% \$0.00  0.00%	0.00% \$0.00 \$0.00 0.00% \$0.00%	0.00% \$271.72 1,553 \$421,981 0.00% \$13.78 1,553	0.00% \$533.65 24,750 \$13,207,838 0.00% \$20.85 24,750	Pregnant Adults  0.00% \$470.92 7,825 \$3,684,949  0.00% \$27.81 7,825	Emergency Services 0.00% \$0.00 - \$0 0.00% \$0.00	0.00% \$0.00 \$0.00 0.00% \$0.00%	Medicaid and CHP Children 0.00% \$0.00 - \$0 0.00% \$0.00 -	\$512.3 317,41 \$162,614,84:
Total Dental  Total Dental Per Capita Trend Factor  Estimated FY 2026-27 Total Dental Per Capita  Estimated FY 2026-27 Total Dental Per Capita  Estimated FY 2027-750-29 Testilgible Caseload  Estimated FY 2027-750-29 Testilgible Caseload  Estimated FY 2026-27 Total Dental Per Capita Tend Factor  Emergency and Co-Occurring Dental Per Capita Tend Factor  Estimated FY 2026-27 Emergency and Co-Occurring Testilgen Per Capita Tend Factor	Older (OAP-A) 0.00% \$364.19 55,521 \$20,220,193 0.00% \$28.93 55,521	60 to 64 (OAP-B) 0.00% \$505.66 12,575 \$6,358,675 0.00% \$40.94	Individuals to 59 (AND/AB) 0.00% \$442.07 66,304 \$29,311,009 0.00% \$27.79 66,304	0.00% \$0.00 - \$0 0.00% \$0.00	Caretakers to 68% FPL  0.00% \$600.54 148,883 \$89,410,197  0.00% \$29,47	Caretakers 69% to 133% FPL 0.00% \$0.00 - \$0	0.00% \$0.00 - \$0	0.00% \$0.00 - \$0 0.00% - \$0	(AFDC-C/BC)  0.00% \$0.00  50  0.00% \$0.00  0.00%	0.00% \$0.00 - \$0	0.00% \$271.72 1,553 \$421,981 0.00% \$13.78	0.00% \$533.65 24,750 \$13,207,838 0.00% \$20.85	Pregnant Adults  0.00% \$470.92 7,825 \$3,684,949  0.00% \$27.81 7,825	0.00% 0.00% 0.000 0.000 0.00%	0.00% \$0.00 - \$0	Medicaid and CHP Children 0.00% \$0.00 - \$0 0.00% \$0.00 -	\$512.3 317,41 \$162,614,84 \$28.6
Total Dental  Total Dental Per Capita Trend Factor  Estimated FY 2026-27 Total Dental Per Capita  Estimated FY 2026-27 Eligible Caseload  Estimated FY 2026-27 Total Dental Expenditure  Estimated FY 2026-27 Total Dental Expenditure  Emergency and Co-Occurring Dental Per Capita Trend Factor  Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita  Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita  Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita  Estimated FY 2026-27 Eligible Caseload	Older (0AP-A) 0.00% 5364.19 55,521 \$20,220,193 0.00% 528.93 55,521 \$1,606,223	60 to 64 (OAP-B) 0.00% \$505.66 12,575 \$6,358,675 0.00% \$40,94 12,575 \$514,821	Individuals to 59 (AND/AB) 0.00% \$442.07 66,304 \$29,311,009 0.00% \$27.79 66,304	0.00% \$0.00 \$0.00 \$0.00% \$0.00 \$0.00	Caretakers to 68% FPL 0.00% \$600.54 148,883 \$89,410,197 0.00% \$29.47 148,883	Caretakers 69% to 133% FPL 0.00% \$0.00 \$.00 \$.00 \$.00 \$.00 \$.00 \$.	0.00% \$0.00 - \$0 0.00% 50.00	0.00% \$0.00 \$0.00 \$0.00 \$0 0.00% \$0.00 \$0.00	(AFDC-C/BC)  0.00% \$0.00  50  0.00% \$0.00  0.00%	0.00% \$0.00 \$0.00 - \$0 0.00% \$0.00	0.00% \$271.72 1,553 \$421,981 0.00% \$13.78 1,553 \$21,400	0.00% \$533.65 24,750 \$13,207,838 0.00% \$20.85 24,750 \$516,038	Pregnant Adults  0.00% \$470.92 7.825 \$3,684,949  0.00% \$27.81 7,825 \$217,613	Emergency Services 0.00% \$0.00 - \$0 0.00% \$0.00	0.00% \$0.00 \$0.00 \$0.00 0.00% \$0.00	Medicaid and CHP Children  0.00% \$0.00  - \$0  0.00% \$0.00  50.00  50.00  50.00	\$512.3 317,41 \$162,614,84 \$28.6 317,41
Total Dental Total Dental Per Capita Trend Factor Estimated FY 2026-27 Total Dental Per Capita Estimated FY 2026-27 Total Dental Per Capita Estimated FY 2026-27 Total Dental Per Capita Estimated FY 2026-27 Total Dental Expenditure  Emergency and Co-Occurring Dental Per Capita Emergency and Co-Occurring Dental Per Capita Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita Estimated FY 2026-27 Emergency and Co-Occurring Dental Expenditure  Bottom Line Impacts Bottom Line Impacts BC Dental Cap Removal	Older (OAP-A) 0.00% \$346.19 55,521 \$20,220,193 0.00% \$28.93 55,521 \$1,606,223	60 to 64 (OAP-B) 0.00% \$505.66 12,575 \$6,358,675 0.00% \$40,94 12,575 \$514,821	Individuals to 59 (AND/AB) 0.00% \$442.07 66,304 \$29,311,009 0.00% \$27.79 66,304 \$1,842,588	0.00% \$0.00 - - \$0 0.00% \$0.00 - - \$0	Caretakers to 68% FPL 0.00% \$600.54 148,883 \$89,410,197 0.00% \$29.47 148,883 \$4,387,582	Caretakers 69% to 133% FPL	0.00% \$0.00 - \$0 0.00% \$0.00	Cancer Program  0.00% \$0.00  50  0.00% \$0  0.00% \$0  0.00% \$0.00  50  50	(AFDC-C/BC)  0.00% \$0.00 0.00% \$0.00	0.00% \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0.00% \$0.00 \$0	0.00% \$271.72 1,553 \$421,981 0.00% \$13.78 1,553 \$21,400	0.00% \$533.65 24,750 \$13,207,838 0.00% \$20.85 24,750 \$516,038	Pregnant Adults  0.00% \$470.92 7.825 \$3,684,949  0.00% \$27.81 7,825 \$217,613	Emergency Services 0.00% \$0.00 - \$0 0.00% \$0.00	0.00% \$0.00 \$0.00 \$0.00 0.00% \$0.00	Medicaid and CHP Children  0.00% \$0.00  - \$0  0.00% \$0.00  50.00  50.00  50.00	\$512.3 317.41 \$162,614,84 \$28.6 317.41 \$9,106,26
Total Dental Per Capita Trend Factor Estimated FY 2026-27 Total Dental Per Capita Trend Factor Estimated FY 2026-27 Total Dental Per Capita Estimated FY 2026-27 Eligible Caseload Estimated FY 2026-27 Total Dental Expenditure  Emergency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2026-27 Energency and Co-Occurring Dental Per Capita Trend Factor Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita Estimated FY 2026-28 Emergency and Co-Occurring Dental Capital Capi	Older (OAP-A) 0.00% 5364.19 55,521 \$20,220,193 0.00% \$28.93 55,521 \$1,606,223	60 to 64 (OAP-B) 0.00% \$505.66 12,575 \$6,358,675 0.00% \$40,94 12,575 \$514,821	Individuals to 59 (AND/AB) 0.00% \$442.07 66,304 \$29,311,009 0.00% \$27,79 66,304 \$1,842,588	0.00% \$0.00 	Caretakers to 68% FPL  0.00% 5600.54 148,883 \$89,410,197  0.00% \$29.47 148,883 \$4,387,582	Caretakers 69% to 133% FPL	0.00% \$0.00 \$0 \$0 0.00% \$0.00 - \$0	0.00% \$0.00	(AFDC-C/BC)  0.00% \$0.00 - \$0 0.00% \$0.00 - \$0 0.00% \$0.00 - \$0 50	0.00% \$0.00 \$0.00 \$0 0.00% \$0.00 - \$0	0.00% \$271.72 1,553 \$421,981 0.00% \$13.78 1,553 \$21,400	0.00% 5533.65 513,207,838 0.00% 520.65 24,750 \$516,038	Pregnant Adults  0.00% \$470.92 7,825 \$3,684,949  0.00% \$27.81 7,825 \$217,613	Emergency Services  0.00% \$0.00 - \$0  0.00% \$50.00 - \$0  50.00 - \$0  50  50	Eligibles  0.00% \$0.00 \$	Medicaid and CHP Children 0.00% \$0.00 - \$0.00 0.00% 0.	\$512.3 317,41 \$162,614,84 \$28.6 317,41 \$9,106,26
Total Dental  Total Dental Per Capita Trend Factor  Estimated FY 2026-27 Total Dental Per Capita Trend Factor  Estimated FY 2026-27 Total Dental Per Capita Estimated FY 2026-27 Total Dental Expenditure  Estimated FY 2026-27 Total Dental Expenditure  Emergency and Co-Occurring Dental Per Capita Trend Factor  Estimated FY 2026-27 Emergency and Expenditure  Estimated FY 2026-27 Emergency and Co-Occurring Dental Expenditure  Bottom Line Impacts  Bit Chental Cap Removal  Bit Chental Cap Removal  R-6 Rate Adjustment  Total Bottom Line Impacts	Older (OAP-A) 0.00% \$346.19 55,521 \$20,220,193 0.00% \$28.93 55,521 \$1,606,223	60 to 64 (OAP-B) 0.00% \$505.66 12,575 \$6,358,675 0.00% \$40,94 12,575 \$514,821	Individuals to 59 (AND/AB) 0.00% \$442.07 66,304 \$29,311,009 0.00% \$27.79 66,304 \$1,842,588	0.00% \$0.00 - - \$0 0.00% \$0.00 - - \$0	Caretakers to 68% FPL 0.00% \$600.54 148,883 \$89,410,197 0.00% \$29.47 148,883 \$4,387,582	Caretakers 69% to 133% FPL	0.00% \$0.00 - \$0 0.00% \$0.00	0.00% \$0.00	(AFDC-C/BC)  0.00% \$0.00 0.00% \$0.00	0.00% \$0.00 \$0.00 \$0 \$0 \$0 \$0 \$0.00% \$0.00 \$0	0.00% \$271.72 1,553 \$421,981 0.00% \$13.78 1,553 \$21,400	0.00% \$533.65 24,750 \$13,207,838 0.00% \$20.85 24,750 \$516,038	Pregnant Adults  0.00% \$470.92 7,825 \$3,684,949  0.00% \$27.81 7,825 \$217,613	Emergency Services 0.00% \$0.00 - \$0 0.00% \$0.00	0.00% \$0.00 \$0.00 \$0.00 0.00% \$0.00	Medicaid and CHP Children  0.00% \$0.00  - \$0  0.00% \$0.00  50.00  50.00  50.00	\$512.3 317,41 \$162,614,84 \$28.6 317,41 \$9,106,26
Total Dental  Total Dental Per Capita Trend Factor  Estimated FY 2026-27 Total Dental Per Capita  Estimated FY 2026-27 Eligible Caseload  Estimated FY 2026-27 Total Dental Expenditure  Emergency and Co-Occurring Dental Per Capita Trend Factor  Estimated FY 2026-27 Energency and Co-Occurring Dental Per Capita Trend Factor  Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita Tend Factor  Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita  Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita  Estimated FY 2026-27 Emergency and Co-Occurring Dental Per Capita  Bottom Line Impacts  JBC Dental Cap Removal  R-6 Rate Adjustment  Total Bottom Line Impacts  Adult Dental Emerfit  Adult Dental Emerfit	Older (OAP-A) 3364.19 55,521 \$20,220,193 0.00% \$28.93 55,521 \$1,606,223	60 to 64 (OAP-B) 500.00% \$505.66 12,575 \$6,358,675 0.00% \$40,94 12,575 \$514,821	Individuals to 59 (AND/AB)  0.00% 5442, 07 66,304 \$29,311,009  527,79 66,304 \$1,842,588 \$1,842,588 \$5,662,729	0.00% \$0.00 \$0.00 0.00% \$0.00 - \$0	Caretakers to 68% FPL 0.00% \$600.54 148.833 \$89,410,197 0.00% \$29.47 148.883 \$4,387,582 \$5,4387,582 \$5,4387,582	Caretakers 69% to 133% FPL 0.00%	0.00% \$0.000 	0.00% 50.00 - \$0.00 - \$0.00% 50.00% 50.	0.00% 50.00 \$0.00 \$0 0.00% \$0 0.00% \$0.00	Children  0.00% 50.00	0.00% \$271.72 1,553 \$421,981 0.00% \$13.78 1,553 \$21,400 \$0 \$1,178,246 \$1,178,246	0.00% \$533.65 \$4,750 \$13,207,838 0.00% \$20,85 \$24,750 \$516,038	Pregnant Adults  0.00% \$470.92 7.825 \$3,684,949  0.00% \$27.81 7.825 \$217,613  \$0 \$333,618 \$333,618	Emergency Services  0.00% 50.00	80 0.00% 0.0	Medicaid and CHP Children  0.00% \$0.00 \$0.	\$512.3 317.41 \$162,614,84 \$28.6 317.41 \$9,106,26 \$ \$24,379,15 \$24,379,15
Total Dental  Total Dental Per Capita Trend Factor  Estimated FY 2026-27 Total Dental Per Capita Trend Factor  Estimated FY 2026-27 Total Dental Per Capita Estimated FY 2026-27 Total Dental Expenditure  Estimated FY 2026-27 Total Dental Expenditure  Emergency and Co-Occurring Dental Per Capita Trend Factor  Estimated FY 2026-27 Emergency and Expenditure  Estimated FY 2026-27 Emergency and Co-Occurring Dental Expenditure  Bottom Line Impacts  Bit Chental Cap Removal  Bit Chental Cap Removal  R-6 Rate Adjustment  Total Bottom Line Impacts	Older (OAP-A) 0.00% 5364.19 55,521 \$20,220,193 0.00% \$28.93 55,521 \$1,606,223	60 to 64 (OAP-B) 0.00% \$505.66 12,575 \$6,358,675 0.00% \$40,94 12,575 \$514,821	Individuals to 59 (AND/AB) 0.00% \$442.07 66,304 \$29,311,009 0.00% \$27,79 66,304 \$1,842,588	0.00% \$0.00 	Caretakers to 68% FPL  0.00% 5600.54 148,883 \$89,410,197  0.00% \$29.47 148,883 \$4,387,582	Caretakers 69% to 133% FPL	0.00% \$0.00 \$0 \$0 0.00% \$0.00 - \$0	0.00% \$0.00	(AFDC-C/BC)  0.00% \$0.00 - \$0 0.00% \$0.00 - \$0 0.00% \$0.00 - \$0 50	0.00% \$0.00 \$0.00 \$0 0.00% \$0.00 - \$0	0.00% \$271.72 1,553 \$421,981 0.00% \$13.78 1,553 \$21,400	0.00% 5533.65 513,207,838 0.00% 520.65 24,750 \$516,038	Pregnant Adults  0.00% 5470.92 7.825 \$3,684,949  0.00% \$27.81 7.825 \$217,613	Emergency Services  0.00% \$0.00 - \$0  0.00% \$50.00 - \$0  50.00 - \$0  50  50	Eligibles  0.00% \$0.00 \$	Medicaid and CHP Children 0.00% \$0.00 - \$0.00 0.00% 0.	\$512.3 317,41

		Adult Dental C		nd Splits			
FI 11 11 C	6 1 1		Y 2024-25	(1)	6 15 1		
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds (1)	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	50,130	\$332.44	50.00%	\$16,665,217	\$0	\$8,332,608	\$8,332,609
Disabled Adults 60 to 64 (OAP-B)	12,304	\$456.74	50.00%	\$5,619,729	\$0	\$2,809,864	\$2,809,865
Disabled Individuals to 59 (AND/AB)	57,924	\$406.69	50.00%	\$23,557,112	\$0	\$11,778,556	\$11,778,556
MAGI Parents/Caretakers to 68% FPL	139,741	\$552.44	50.00%	\$77,198,518	\$0	\$38,599,259	\$38,599,259
Foster Care	1,553	\$253.27	50.00%	\$393,328	\$0	\$196,664	\$196,664
MAGI Pregnant Adults	23,545	\$500.82	50.00%	\$11,791,807	\$0	\$5,895,903	\$5,895,904
SB 11-250 Eligible Pregnant Adults	6,014	\$431.22	65.00%	\$2,593,357	\$0	\$907,675	\$1,685,682
Total	291,211	\$473.26		\$137,819,068	\$0	\$68,520,529	\$69,298,539
		F'	Y 2025-26				
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds (1)	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	52,986	\$335.26	50.00%	\$17,764,086	\$0	\$8,882,043	\$8,882,043
Disabled Adults 60 to 64 (OAP-B)	12,429	\$464.72	50.00%	\$5,776,005	\$0	\$2,888,002	\$2,888,003
Disabled Individuals to 59 (AND/AB)	60,683	\$414.28	50.00%	\$25,139,753	\$0	\$12,569,876	\$12,569,877
MAGI Parents/Caretakers to 68% FPL	142,787	\$571.07	50.00%	\$81,541,372	\$0	\$40,770,686	\$40,770,686
Foster Care	1,553	\$257.94	50.00%	\$400,581	\$0	\$200,290	\$200,291
MAGI Pregnant Adults	24,074	\$512.80	50.00%	\$12,345,147	\$0	\$6,172,573	\$6,172,574
SB 11-250 Eligible Pregnant Adults	7,495	\$443.11	65.00%	\$3,321,109	\$0	\$1,162,388	\$2,158,721
Total	302,007	\$484.39		\$146,288,053	\$0	\$72,645,858	\$73,642,195
		F	Y 2026-27				
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds (1)	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	55,521	\$335.26	50.00%	\$18,613,970	\$0	\$9,306,985	\$9,306,985
Disabled Adults 60 to 64 (OAP-B)	12,575	\$464.72	50.00%	\$5,843,854	\$0	\$2,921,927	\$2,921,927
Disabled Individuals to 59 (AND/AB)	66,304	\$414.28	50.00%	\$27,468,421	\$0	\$13,734,210	\$13,734,211
MAGI Parents/Caretakers to 68% FPL	148,883	\$571.07	50.00%	\$85,022,615	\$0	\$42,511,307	\$42,511,308
Foster Care	1,553	\$257.94	50.00%	\$400,581	\$0	\$200,290	\$200,291
MAGI Pregnant Adults	24,750	\$512.80	50.00%	\$12,691,800	\$0	\$6,345,900	\$6,345,900
SB 11-250 Eligible Pregnant Adults	7,825	\$443.11	65.00%	\$3,467,336	\$0	\$1,213,568	\$2,253,768
Total	317,411	\$483.63		\$153,508,577	\$0	\$76,234,187	\$77,274,390
(1) Figures may not sum due to rounding.					·		

							Cash Based A	ctuals								
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	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	\$254,768	\$2,138,042	\$26,384,820	\$512,151	\$8,948,318	\$1,193,397	\$25,881,859	\$1,859	\$6,520,516	\$1,328,294	\$5,079,981	\$234,283	\$12,260	\$0	\$0	\$78,49
FY 2016-17	\$259,232	\$2,010,465	\$23,818,224	\$503,378	\$7,886,521	\$2,413,652	\$25,638,231	\$399	\$5,604,379	\$1,062,480	\$3,824,278	\$241,380	\$19,282	\$0	\$0	\$73,2
FY 2017-18	\$201,496	\$1,323,004	\$16,755,858	\$506,658	\$4,990,697	\$1,434,034	\$15,046,293	\$269	\$1,432,537	\$292,790	\$1,104,068	\$102,622	\$13,953	\$0	\$0	\$43,2
FY 2018-19	\$179,281	\$1,204,921	\$16,828,944	\$499,396	\$4,160,594	\$1,074,259	\$14,588,981	\$8,509	\$1,203,837	\$227,192	\$886,389	\$125,888	\$546	\$0	\$0	\$40,9
FY 2019-20	\$95,420	\$1,581,346	\$18,115,296	\$655,328	\$4,485,683	\$1,156,944	\$15,597,667	\$13,430	\$1,306,954	\$239,288	\$967,758	\$131,379	\$2,338	\$0	\$28	\$44,3
FY 2020-21	\$243,870	\$1,917,757	\$18,029,960	\$1,146,923	\$4,628,990	\$2,130,006	\$18,242,402	\$14,081	\$1,182,675	\$324,606	\$904,496	\$106,952	\$30,872	\$1,866	\$19,874	\$48,9
FY 2021-22	\$200,849	\$2,465,263	\$21,098,453	\$4,383,020	\$6,201,168	\$2,458,429	\$23,389,612	\$19,287	\$1,241,787	\$437,517	\$965,376	\$187,090	\$56,854	\$0	\$481	\$63,10
FY 2022-23	\$486,444	\$2,617,691	\$25,836,491	\$2,350,266	\$6,320,077	\$2,608,432	\$29,760,087	\$6,089	\$1,395,835		\$912,767	\$522,501	\$94,213	\$0	\$240	\$73,44
FY 2023-24	\$225,092	\$2,543,299	\$22,804,701	\$2,920,932	\$4,250,698	\$1,226,891	\$27,088,455	\$163	\$795,323	\$193,875	\$645,685	\$370,398	\$28,079	\$63	\$83,935	\$63,17
						Perce	nt Change in Cas	h Based Actuals								
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	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	TOTA
FY 2016-17	1.75%	-5.97%	-9.73%	-1.71%	-11.87%	102.25%	-0.94%	-78.53%	-14.05%	-20.01%	-24.72%	3.03%	57.28%	0.00%	0.00%	
FY 2017-18	-22.27%	-34.19%	-29.65%	0.65%	-36.72%	-40.59%	-41.31%	-32.54%	-74.44%	-72.44%	-71.13%	-57.49%	-27.64%	0.00%	0.00%	
FY 2018-19	-11.03%	-8.93%	0.44%	-1.43%	-16.63%	-25.09%	-3.04%	3060.38%	-15.96%	-22.40%	-19.72%	22.67%	-96.09%	0.00%	0.00%	
FY 2019-20	-46.78%	31.24%	7.64%	31.22%	7.81%	7.70%	6.91%	57.83%	8.57%	5.32%	9.18%	4.36%	328.21%	0.00%	100.00%	
FY 2020-21	155.57%	21.27%	-0.47%	75.02%	3.19%	84.11%	16.96%	4.85%	-9.51%	35.65%	-6.54%	-18.59%	1220.18%	100.00%	70374.54%	
FY 2021-22	-17.64%	28.55%		282.15%	33.96%		28.22%				6.73%	74.93%	84.16%	-100.00%	-97.58%	
FY 2022-23	142.19%			-46.38%			27.24%				-5.45%	179.28%		0.00%	-50.05%	
FY 2023-24	-53.73%	-2.84%	-11.73%	24.28%	-32.74%	-52.96%	-8.98%		-43.02%	-63.75%	-29.26%	-29.11%	-70.20%		34811.82%	-1
							Per Capita	Cost								
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	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	\$6.01	\$203.06	\$383.50	\$82.38	\$54.78	\$13.72	\$80.79	\$5.77	\$13.96		\$254.83	\$16.25	\$6.97	\$0.00	\$0.00	#DIV/0
FY 2016-17	\$5.90	\$178.85	\$352.24	\$80.53	\$48.86	\$23.88	\$73.71	\$1.70	\$11.94		\$188.30	\$17.79	\$9.80	\$0.00	\$0.00	#DIV/
FY 2017-18	\$4.39	\$112.15	\$248.12	\$61.98	\$27.75	\$19.22	\$42.67	\$1.74	\$3.26		\$51.42	\$10.14	\$6.26	\$0.00	\$0.00	#DIV/0
FY 2018-19	\$3.76	\$94.72	\$245.18	\$55.57	\$23.66	\$16.90	\$44.14	\$58.82	\$2.86		\$40.63	\$10.32	\$0.24	\$0.00	\$0.00	#DIV/
FY 2019-20	\$2.01	\$121.37	\$272.29	\$61.39	\$27.27	\$19.44	\$48.30	\$98.03	\$3.21	\$4.28	\$45.39	\$11.38	\$1.06	\$0.00	\$0.00	#DIV/
FY 2020-21	\$5.05	\$141.63	\$272.41	\$79.94	\$26.73	\$24.09	\$45.28	\$101.30	\$2.62		\$43.61	\$7.86	\$8.55	\$0.27	\$0.56	#DIV/0
FY 2021-22	\$4.08	\$178.85	\$319.88	\$284.17	\$32.72	\$24.01	\$48.92	\$147.23	\$2.56		\$47.47	\$13.13	\$13.04	\$0.00	\$0.01	#DIV/0
	\$9.64	\$189.03	\$397.89	\$127.38	\$31.84	\$24.92	\$56.12	\$45.78	\$2.76		\$45.48 \$33.84	\$21.03	\$14.94	\$0.00	\$0.01	#DIV/0
FY 2022-23												\$15.40	\$4.96	\$0.00	\$2.89	
FY 2022-23 FY 2023-24	\$4.72	\$200.39	\$386.54	\$143.80	\$26.37	\$18.54	\$66.75	\$1.37	\$1.93	\$3.31	333.04	******				
	\$4.72	\$200.39	\$386.54	\$143.80	\$26.37		\$66.75 ent Change in Pe		\$1.93	\$3.31	333.04	******			1	
FY 2023-24  ACUTE CARE  Gross Antipsychotic Drugs Expenditure	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	Ş143.80 Disabled Buy-In	MAGI Parents/ Caretakers to 68%	Perc MAGI Parents/ Caretakers 69% to			\$1.93  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	TOTA
FY 2023-24  ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	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	ent Change in Pe	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	Emergency Services	Eligibles	
FY 2023-24  ACUTE CARE  Gross Antipsychotic Drugs Expenditure (For Information Only)  FY 2016-17	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	Perc MAGI Parents/ Caretakers 69% to 133% FPL 74.05%	ent Change in Pe MAGI Adults -8.76%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults 9.48%	SB 11-250 Eligible Pregnant Adults 40.60%	Emergency Services	Eligibles 0.00%	#DIV/
FY 2023-24  ACUTE CARE  Gross Antipsychotic Drugs Expenditure (For Information Only)  FY 2016-17 FY 2017-18	Adults 65 and Older (OAP-A) -1.83% -25.59%	Disabled Adults 60 to 64 (OAP-B) -11.92% -37.29%	Disabled Individuals to 59 (AND/AB) -8.15% -29.56%	Disabled Buy-In -2.25% -23.03%	MAGI Parents/ Caretakers to 68% FPL -10.81% -43.21%	MAGI Parents/ Caretakers 69% to 133% FPL  74.05% -19.51%	MAGI Adults -8.76% -42.11%	Breast & Cervical Cancer Program  -70.54% 2.35%	Eligible Children (AFDC-C/BC) -14.47% -72.70%	SB 11-008 Eligible Children -26.66% -72.21%	Foster Care -26.11% -72.69%	MAGI Pregnant Adults 9.48% -43.00%	SB 11-250 Eligible Pregnant Adults 40.60% -36.12%	Emergency Services 0.00% 0.00%	0.00% 0.00%	#DIV/
FY 2023-24  ACUTE CARE  Gross Antipsychotic Drugs Expenditure (For Information Only)  FY 2016-17  FY 2017-18 FY 2018-7	Adults 65 and Older (OAP-A) -1.83% -25.59% -14.35%	Disabled Adults 60 to 64 (OAP-B) -11.92% -37.29% -15.54%	Disabled Individuals to 59 (AND/AB)  -8.15% -29.56% -1.18%	-2.25% -23.03% -10.34%	MAGI Parents/ Caretakers to 68% FPL -10.81% -43.21% -14.74%	Perc MAGI Parents/ Caretakers 69% to 133% FPL 74.05% -19.51% -12.07%	-8.76% -42.11% 3.45%	Breast & Cervical Cancer Program  -70.54% 2.35% 3280.46%	Eligible Children (AFDC-C/BC) -14.47% -72.70% -12.27%	SB 11-008 Eligible Children -26.66% -72.21% -15.82%	Foster Care -26.11% -72.69% -20.98%	MAGI Pregnant Adults 9.48% -43.00% 1.78%	SB 11-250 Eligible Pregnant Adults 40.60% -36.12% -96.17%	Emergency Services 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	#DIV/ #DIV/
FY 2023-24  ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)  FY 2016-17  FY 2017-18  FY 2018-19  FY 2018-19	Adults 65 and Older (OAP-A) -1.83% -25.59% -14.35% -46.54%	Disabled Adults 60 to 64 (OAP-B) -11.92% -37.29% -15.348 28.14%	Disabled Individuals to 59 (AND/AB)  -8.15% -29.56% -1.18% 11.06%	-2.25% -23.03% -10.34% 10.47%	MAGI Parents/ Caretakers to 68% FPL -10.81% -43.21% -14.74% 15.26%	MAGI Parents/ Caretakers 69% to 133% FPL 74.05% -19.51% -12.07% 15.03%	**MAGI Adults**	Breast & Cervical Cancer Program  -70.54% 2.35% 3280.46% 66.668	Eligible Children (AFDC-C/BC) -14.47% -72.70% -12.27% 12.24%	SB 11-008 Eligible Children 5 -26.66% -72.21% 5 -15.82% 11.75%	Foster Care -26.11% -72.69% -20.98% 11.72%	MAGI Pregnant Adults 9.48% -43.00% 1.78% 10.27%	SB 11-250 Eligible Pregnant Adults 40.60% -36.12% -96.17% 341.67%	Emergency Services 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	#DIV/ #DIV/ #DIV/
FY 2023-24  ACUTE CARE  Gross Antipsychotic Drugs Expenditure (For Information Only)  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-20 FY 2028-21	Adults 65 and Older (OAP-A) -1.83% -25.59% -14.35% -46.54% 151.24%	Disabled Adults 60 to 64 (OAP-B) -11.92% -37.29% -15.54% 28.14% 16.69%	Disabled Individuals to 59 (AND/AB) -8.15% -29.56% -1.18% 11.06% 0.04%	-2.25% -23.03% -10.34% 10.47% 30.22%	MAGI Parents/ Caretakers to 68% FPL -10.81% -43.21% -14.74% 15.26% -1.98%	MAGI Parents/ Caretakers 69% to 133% FPL 74.05% -19.51% -12.07% 15.03% 23.92% 23.92%	MAGI Adults  -8.76% -42.11% -3.45% -9.42% -6.25%	Breast & Cervical Cancer Program  -70.54% 2.35% 3280.46% 66.66% 3.34%	Eligible Children (AFDC-C/BC) -14.47% -72.70% -12.27% 12.24% -18.38%	SB 11-008 Eligible Children -26.66% -72.21% -15.82% 11.75% 13.55%	-26.11% -72.69% -20.98% 11.72% -3.92%	MAGI Pregnant Adults 9.48% -43.00% 1.78% 10.27% -30.93%	SB 11-250 Eligible Pregnant Adults 40.60% -36.12% -96.17% 341.67% 706.60%	Emergency Services 0.00% 0.00% 0.00% 100.00%	0.00% 0.00% 0.00% 0.00% 100.00%	#DIV/ #DIV/ #DIV/ #DIV/
FY 2023-24  ACUTE CARE  Gross Antipsychotic Drugs Expenditure (For Information Only)  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-20 FY 2020-21 FY 2020-21	Adults 65 and Older (OAP-A) -1.83% -25.59% -14.35% -46.54% 151.24% -19.21%	Disabled Adults 60 to 64 (OAP-B) -11.92% -37.29% -15.54% -28.14% 16.69% -26.28%	Disabled Individuals to 59 (AND/AB) -8.15% -29.56% -1.18% 11.06% 0.04% 17.43%	-2.25% -23.03% -10.34% 30.22% 255, 48%	MAGI Parents/ Caretakers to 68% FPL -10.81% -43.21% -14.74% 15.26% -1.98% -22.41%	MAGI Parents/ Caretakers 69% to 133% FPL  74.05% -19.51% -12.07% 15.03% 23.92% -0.33%	-8.76% -8.76% -42.11% 3.45% 9.42% -6.25% 8.04%	Breast & Cervical Cancer Program -70.54% 2.35% 3280.46% 66.66% 3.34%	Eligible Children (AFDC-C/BC)  -14.47% -72.70% -12.27% 12.24% -18.33% -2.29%	SB 11-008 Eligible Children -26.66% -72.21% -15.82% 11.75% 13.55% 24.07%	-26.11% -72.69% -20.98% 11.72% -3.92% 8.85%	MAGI Pregnant Adults 9.48% -43.00% 1.78% 10.27% -30.93% 67.05%	SB 11-250 Eligible Pregnant Adults 40.60% -36.12% -96.17% 341.67% 706.60% 52.51%	Emergency Services 0.00% 0.00% 0.00% 0.00% 100.00% -100.00%	0.00% 0.00% 0.00% 0.00% 100.00% -98.21%	#DIV// #DIV// #DIV// #DIV// #DIV//
FY 2023-24  ACUTE CARE  Gross Antipsychotic Drugs Expenditure (For Information Only)  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20 FY 2028-21	Adults 65 and Older (OAP-A) -1.83% -25.59% -14.35% -46.54% 151.24%	Disabled Adults 60 to 64 (OAP-B) -11.92% -37.29% -15.54% 28.14% 16.69%	Disabled Individuals to 59 (AND/AB) -8.15% -29.56% -1.18% 11.06% 0.04% 17.43% 24.39%	-2.25% -23.03% -10.34% 10.47% 30.22%	MAGI Parents/ Caretakers to 68% FPL -10.81% -43.21% -14.74% 15.26% -1.98%	Perc  MAGI Parents/ Caretakers 69% to 133% FPL  74.05% -19.51% -12.07% 15.03% 23.92% -0.33% 3.79%	MAGI Adults  -8.76% -42.11% -3.45% -9.42% -6.25%	Breast & Cervical Cancer Program -70.54% 2.35% 3280.466 66.66% 3.34% 45.34% -68.91%	Eligible Children (AFDC-C/BC) -14.47% -72.70% -12.27% 12.24% -18.38% -2.29% -7.81%	SB 11-008 Eligible Children -26.66% -72.21% -15.82% 11.75% 13.55% 24.07%	-26.11% -72.69% -20.98% 11.72% -3.92%	MAGI Pregnant Adults 9.48% -43.00% 1.78% 10.27% -30.93%	SB 11-250 Eligible Pregnant Adults 40.60% -36.12% -96.17% 341.67% 706.60% 52.51%	Emergency Services 0.00% 0.00% 0.00% 100.00%	0.00% 0.00% 0.00% 0.00% 100.00%	#DIV/ #DIV/ #DIV/ #DIV/

							Cash Based A	ctuals								
ACUTE CARE  Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	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	\$189,609	\$1,591,217	\$19,636,649	\$381,163	\$6,659,700	\$888,174	\$19,262,325	\$1,384	\$4,852,831	\$988,570	\$3,780,727	\$174,363	\$9,124	\$0	\$0	\$58,415,83
FY 2016-17	\$157,368	\$1,220,462	\$14,458,962	\$305,578	\$4,787,549	\$1,465,219	\$15,563,806	\$242	\$3,402,164	\$644,984	\$2,321,545	\$146,531	\$11,705	\$0	\$0	\$44,486,11
FY 2017-18	\$112,518	\$738,785	\$9,356,720	\$282,925	\$2,786,879	\$800,786	\$8,402,074	\$150	\$799,950	\$163,498	\$616,528	\$57,306	\$7,792	\$0	\$0	\$24,125,91
FY 2018-19	\$93,590	\$629,006	\$8,785,227	\$260,700	\$2,171,958	\$560,796	\$7,615,897	\$4,442	\$628,440	\$118,601	\$462,722	\$65,717	\$285	\$0	\$0	\$21,397,38
FY 2019-20	\$49,080	\$813,381	\$9,317,782	\$337,074	\$2,307,255	\$595,085	\$8,022,814	\$6,908	\$672,245	\$123,080	\$497,776	\$67,576	\$1,203	\$0	\$15	\$22,811,27
FY 2020-21	\$107,152	\$842,630	\$7,922,057	\$503,938	\$2,033,899	\$935,888	\$8,015,400	\$6,187	\$519,647	\$142,626	\$397,420	\$46,993	\$13,565	\$820	\$8,732	\$21,496,95
FY 2021-22	\$110,604	\$1,357,582	\$11,618,593	\$2,413,662	\$3,414,888	\$1,353,819	\$12,880,299	\$10,621	\$683,833	\$240,934	\$531,618	\$103,027	\$31,308	\$0	\$265	\$34,751,0
FY 2022-23	\$263,717	\$1,419,134	\$14,006,784	\$1,274,154	\$3,426,315	\$1,414,114	\$16,133,891	\$3,301	\$756,727	\$289,930	\$494,840	\$283,265	\$51,076	\$0	\$130	\$39,817,3
FY 2023-24	\$114,791	\$1,297,014	\$11,629,783	\$1,489,597	\$2,167,741	\$625,681	\$13,814,382 nt Change in Cas	\$83	\$405,593	\$98,871	\$329,282	\$188,893	\$14,320	\$32	\$42,805	\$32,218,86
				I		Perce	nt Change in Casi	1 based Actuals	1	1						
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	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 2016-17	-17.00%	-23.30%	-26.37%	-19.83%	-28.11%	64.97%	-19.20%	-82.51%	-29.89%	-34.76%	-38.60%	-15.96%	28.29%	0.00%	0.00%	-23.8
FY 2017-18	-28.50%	-39.47%	-35.29%	-7.41%	-41.79%	-45.35%	-46.02%	-38.02%	-76.49%	-74.65%	-73.44%	-60.89%	-33.43%	0.00%	0.00%	-45.7
FY 2018-19	-16.82%	-14.86%	-6.11%	-7.86%	-22.06%	-29.97%	-9.36%	2861.33%	-21.44%	-27.46%	-24.95%	14.68%	-96.34%	0.00%	0.00%	-11.3
FY 2019-20	-47.56%	29.31%	6.06%	29.30%	6.23%	6.11%	5.34%	55.52%	6.97%	3.78%	7.58%	2.83%	322.11%	0.00%	100.00%	6.6
FY 2020-21	118.32%	3.60%	-14.98%	49.50%	-11.85%		-0.09%	-10.44%	-22.70%	15.88%	-20.16%	-30.46%		100.00%	58113.33%	-5.7
FY 2021-22	3.22%	61.11%	46.66%	378.96%			60.69%	71.67%	31.60%		33.77%	119.24%		-100.00%	-96.97%	61.6
FY 2022-23	138.43%	4.53%	20.55%	-47.21%			25.26%	-68.92%	10.66%	20.34%	-6.92%	174.94%		0.00%	-50.94%	14.5
FY 2023-24	-56.47%	-8.61%	-16.97%	16.91%	-36.73%	-55.75%	-14.38%		-46.40%	-65.90%	-33.46%	-33.32%	-71.96%	-	32826.92%	-19.0
							Per Capita	ost								
ACUTE CARE	Adults 65 and	Disabled Adults 60	Disabled Individuals		MAGI Parents/	MAGI Parents/		Breast & Cervical	Eligible Children	SB 11-008 Eligible	_	MAGI Pregnant	SB 11-250 Eligible	Non-Citizens-	Partial Dual	
Net Antipsychotic Drugs Expenditure	Older	to 64	to 59	Disabled Buy-In	Caretakers to 68%	Caretakers 69% to	MAGI Adults				Foster Care			Emergency		TOTAL
Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Older (OAP-A)	to 64 (OAP-B)	to 59 (AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Cancer Program	(AFDC-C/BC)	Children	Foster Care	Adults	Pregnant Adults	Emergency Services	Eligibles	TOTAL
			(AND/AB)	,						Children	Foster Care	Adults	Pregnant Adults	Services	Eligibles	#DIV/0!
(With Estimated Drug Rebate)	(OAP-A)	(OAP-B)		\$61.31 \$48.88	FPL	133% FPL	\$60.12 \$44.74	Cancer Program	(AFDC-C/BC)				Pregnant Adults			
(With Estimated Drug Rebate) FY 2015-16	(OAP-A) \$4.47	(OAP-B) \$151.13	(AND/AB) \$285.42	\$61.31	FPL \$40.77	133% FPL \$10.21	\$60.12	Cancer Program \$4.30	(AFDC-C/BC) \$10.39	Children \$16.61	\$189.65	\$12.10 \$10.80 \$5.66	\$5.19 \$5.95 \$3.50	Services \$0.00	Eligibles \$0.00	#DIV/0!
(With Estimated Drug Rebate)  FY 2015-16 FY 2016-17	(OAP-A) \$4.47 \$3.58	(OAP-B) \$151.13 \$108.57	\$285.42 \$213.83	\$61.31 \$48.88	\$40.77 \$29.66	133% FPL \$10.21 \$14.50	\$60.12 \$44.74	\$4.30 \$1.03	\$10.39 \$7.25	\$16.61 \$9.94	\$189.65 \$114.31	\$12.10 \$10.80	\$5.19 \$5.95 \$3.50	\$0.00 \$0.00	\$0.00 \$0.00	#DIV/0! #DIV/0!
(With Estimated Drug Rebate)  FY 2015-16  FY 2016-17  FY 2017-18	\$4.47 \$3.58 \$2.45	(OAP-B) \$151.13 \$108.57 \$62.62	\$285.42 \$213.83 \$138.55	\$61.31 \$48.88 \$34.61	\$40.77 \$29.66 \$15.50	133% FPL \$10.21 \$14.50 \$10.73	\$60.12 \$44.74 \$23.83	\$4.30 \$1.03 \$0.97	\$10.39 \$7.25 \$1.82	\$16.61 \$9.94 \$2.54	\$189.65 \$114.31 \$28.71	\$12.10 \$10.80 \$5.66	\$5.19 \$5.95 \$3.50	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0!
(With Estimated Drug Rebate)  FY 2015-16  FY 2016-17  FY 2017-18  FY 2018-19	\$4.47 \$3.58 \$2.45 \$1.96 \$1.03 \$2.22	(OAP-B) \$151.13 \$108.57 \$62.62 \$49.45 \$62.43 \$62.23	\$285.42 \$213.83 \$138.55 \$127.99	\$61.31 \$48.88 \$34.61 \$29.01	\$40.77 \$29.66 \$15.50 \$12.35 \$14.03 \$11.75	\$10.21 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58	\$60.12 \$44.74 \$23.83 \$23.04 \$24.84 \$19.90	\$4.30 \$1.03 \$0.97 \$30.71 \$50.42 \$44.51	\$10.39 \$7.25 \$1.82 \$1.50	\$16.61 \$9.94 \$2.54 \$2.00 \$2.20 \$2.13	\$189.65 \$114.31 \$28.71 \$21.21	\$12.10 \$10.80 \$5.66 \$5.39 \$5.85 \$3.45	\$5.19 \$5.95 \$5.95 \$3.50 \$0.12 \$0.54 \$3.76	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.12	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0!
(With Estimated Drug Rebate)  FY 2015-16 FY 2015-17 FY 2017-18 FY 2015-19 FY 2015-20 FY 2020-21 FY 2020-21 FY 2020-21	\$4.47 \$3.58 \$2.45 \$1.96 \$1.03 \$2.22 \$2.24	(OAP-B) \$151.13 \$108.57 \$62.62 \$49.45 \$62.43 \$62.23 \$98.49	\$285.42 \$213.83 \$138.55 \$127.99 \$140.05 \$119.69 \$176.15	\$61.31 \$48.88 \$34.61 \$29.01 \$31.58 \$35.12 \$156.49	\$40.77 \$29.66 \$15.50 \$12.35 \$14.03 \$11.75 \$18.02	\$10.21 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58 \$13.22	\$60.12 \$44.74 \$23.83 \$23.04 \$24.84 \$19.90 \$26.94	\$4.30 \$1.03 \$0.97 \$30.71 \$50.42 \$44.51 \$81.08	\$10.39 \$7.25 \$1.82 \$1.50 \$1.65 \$1.15 \$1.15	\$16.61 \$9.94 \$2.54 \$2.00 \$2.20 \$2.33 \$3.32	\$189.65 \$114.31 \$28.71 \$21.21 \$23.35 \$19.16 \$26.14	\$12.10 \$10.80 \$5.66 \$5.39 \$5.85 \$3.45 \$7.23	95.19 \$5.95 \$5.95 \$3.50 \$0.12 \$0.54 \$3.76 \$7.18	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.12 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.25 \$0.01	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
(With Estimated Drug Rebate)  FY 2015-16 FF 2016-17 FF 2017-18 FF 2017-18 FF 2018-19 FF 2019-20 FF 2020-21 FF 2021-22 FF 2021-22	\$4.47 \$3.58 \$2.45 \$1.96 \$1.03 \$2.22 \$2.24 \$5.22	(OAP-B)  \$151.13 \$108.57 \$62.62 \$49.45 \$62.43 \$62.23 \$98.49 \$102.48	\$285.42 \$213.83 \$138.55 \$127.99 \$140.05 \$119.69 \$176.15 \$215.71	\$61.31 \$48.88 \$34.61 \$29.01 \$31.58 \$35.12 \$156.49 \$69.06	\$40.77 \$29.66 \$15.50 \$12.35 \$14.03 \$11.75 \$18.02 \$17.26	\$10.21 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58 \$13.22	\$60.12 \$44.74 \$23.83 \$23.04 \$24.84 \$19.90 \$26.94	\$4.30 \$1.03 \$0.97 \$30.71 \$50.42 \$44.51 \$81.08 \$24.82	\$10.39 \$7.25 \$1.82 \$1.50 \$1.65 \$1.15 \$1.41 \$1.50	\$16.61 \$9.94 \$2.54 \$2.00 \$2.20 \$2.13 \$3.32 \$3.37	\$189.65 \$114.31 \$28.71 \$21.21 \$23.35 \$19.16 \$26.14 \$24.66	\$12.10 \$10.80 \$5.66 \$5.39 \$5.85 \$3.45 \$7.23 \$11.40	95.19 55.95 55.95 53.50 50.12 50.54 53.76 57.18 58.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.12 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.25 \$0.01 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
(With Estimated Drug Rebate)  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21	\$4.47 \$3.58 \$2.45 \$1.96 \$1.03 \$2.22 \$2.24	(OAP-B) \$151.13 \$108.57 \$62.62 \$49.45 \$62.43 \$62.23 \$98.49	\$285.42 \$213.83 \$138.55 \$127.99 \$140.05 \$119.69 \$176.15	\$61.31 \$48.88 \$34.61 \$29.01 \$31.58 \$35.12 \$156.49	\$40.77 \$29.66 \$15.50 \$12.35 \$14.03 \$11.75 \$18.02	\$10.21 \$14.50 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58 \$13.22 \$13.51 \$9.46	\$60.12 \$44.74 \$23.83 \$23.04 \$24.84 \$19.90 \$26.94 \$30.42 \$34.04	\$4.30 \$1.03 \$0.97 \$30.71 \$50.42 \$44.51 \$81.08 \$24.82 \$0.70	\$10.39 \$7.25 \$1.82 \$1.50 \$1.65 \$1.15 \$1.15	\$16.61 \$9.94 \$2.54 \$2.00 \$2.20 \$2.33 \$3.32	\$189.65 \$114.31 \$28.71 \$21.21 \$23.35 \$19.16 \$26.14	\$12.10 \$10.80 \$5.66 \$5.39 \$5.85 \$3.45 \$7.23	95.19 55.95 55.95 53.50 50.12 50.54 53.76 57.18 58.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.12 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.25 \$0.01	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
(With Estimated Drug Rebate)  FY 2015-16  FY 2016-17  FY 2017-18  FY 2018-19  FY 2020-21  FY 2020-22  FY 2021-22  FY 2021-22	\$4.47 \$3.58 \$2.45 \$1.96 \$1.03 \$2.22 \$2.24 \$5.22	(OAP-B)  \$151.13 \$108.57 \$62.62 \$49.45 \$62.43 \$62.23 \$98.49 \$102.48	\$285.42 \$213.83 \$138.55 \$127.99 \$140.05 \$119.69 \$176.15 \$215.71	\$61.31 \$48.88 \$34.61 \$29.01 \$31.58 \$35.12 \$156.49 \$69.06	\$40.77 \$29.66 \$15.50 \$12.35 \$14.03 \$11.75 \$18.02 \$17.26	\$10.21 \$14.50 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58 \$13.22 \$13.51 \$9.46	\$60.12 \$44.74 \$23.83 \$23.04 \$24.84 \$19.90 \$26.94	\$4.30 \$1.03 \$0.97 \$30.71 \$50.42 \$44.51 \$81.08 \$24.82 \$0.70	\$10.39 \$7.25 \$1.82 \$1.50 \$1.65 \$1.15 \$1.41 \$1.50	\$16.61 \$9.94 \$2.54 \$2.00 \$2.20 \$2.13 \$3.32 \$3.37	\$189.65 \$114.31 \$28.71 \$21.21 \$23.35 \$19.16 \$26.14 \$24.66	\$12.10 \$10.80 \$5.66 \$5.39 \$5.85 \$3.45 \$7.23 \$11.40	95.19 55.95 55.95 53.50 50.12 50.54 53.76 57.18 58.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.12 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.25 \$0.01 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
(With Estimated Drug Rebate)  FY 2015-16  FY 2016-17  FY 2017-18  FY 2018-19  FY 2020-21  FY 2020-22  FY 2021-22  FY 2021-22	\$4.47 \$3.58 \$2.45 \$1.96 \$1.03 \$2.22 \$2.24 \$5.22	(OAP-B)  \$151.13 \$108.57 \$62.62 \$49.45 \$62.43 \$62.23 \$98.49 \$102.48	\$285.42 \$213.83 \$138.55 \$127.99 \$140.05 \$117.61 \$5215.71 \$197.12	\$61.31 \$48.88 \$34.61 \$29.01 \$31.58 \$35.12 \$156.49 \$69.06	\$40.77 \$29.66 \$15.50 \$12.35 \$14.03 \$11.75 \$18.02 \$17.26 \$13.45	\$10.21 \$14.50 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58 \$13.22 \$13.51 \$9.46	\$60.12 \$44.74 \$23.83 \$23.04 \$24.84 \$19.90 \$26.94 \$30.42 \$34.04	\$4.30 \$1.03 \$0.97 \$30.71 \$50.42 \$44.51 \$81.08 \$24.82 \$0.70	\$10.39 \$7.25 \$1.82 \$1.50 \$1.65 \$1.15 \$1.41 \$1.50 \$0.98	\$16.61 \$9.94 \$2.54 \$2.00 \$2.20 \$2.13 \$3.32 \$3.37	\$189.65 \$114.31 \$28.71 \$21.21 \$23.35 \$19.16 \$26.14 \$24.66	\$12.10 \$10.80 \$5.66 \$5.39 \$5.85 \$3.45 \$7.23 \$11.40	95.19 55.95 55.95 53.50 50.12 50.54 53.76 57.18 58.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.12 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.25 \$0.01 \$0.00	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!
(With Estimated Drug Rebate)  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20 FY 2020-21 FY 2020-21 FY 2022-23 FY 2022-23 FY 2023-24  ACUTE CARE  Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)  FY 2016-17	(OAP-A)  \$4.47  \$3.58  \$2.45  \$1.96  \$1.03  \$2.22  \$2.24  \$55.22  \$2.41  Adults 65 and Older (OAP-A)	(OAP-8)  \$151.13 \$108.57 \$62.62 \$494.45 \$52.23 \$52.23 \$52.23 \$502.49 \$102.48 \$102.19  Disabled Adults 60 to 64 (OAP-8)	(AND/AB)  \$285.42 \$213.83 \$138.59 \$127.99 \$140.05 \$119.09 \$176.15 \$215.71 \$197.12  Disabled Individuals to 59 (AND/AB)	561.31 548.88 534.61 529.01 531.58 535.12 5156.49 569.06 573.34 Disabled Buy-in	FPL  \$40.77 \$79.66 \$15.50 \$15.50 \$12.35 \$14.03 \$11.75 \$18.02 \$177.26 \$13.45  MAGI Parents/ Caretakers to 68% FPL  -27.25%	133% FPL  \$10.21 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58 \$13.22 \$13.51 \$9.46  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  42.02%	560.12 \$44.74 \$23.83 \$23.04 \$24.84 \$1519.00 \$26.94 \$30.42 \$34.04 Lent Change in Pe	Cancer Program  \$4.30 \$1.03 \$1.03 \$0.07 \$30.77 \$50.42 \$44.51 \$81.08 \$24.82 \$0.70 r Capita Cost  Breast & Cervical Cancer Program  -76.05%	(AFDC-C/BC)  \$10.39  \$7.25  \$1.82  \$1.50  \$1.65  \$1.141  \$1.50  \$0.98  Eligible Children (AFDC-C/BC)	S16.61 \$9.94 \$2.54 \$2.00 \$2.20 \$2.13 \$3.32 \$3.77 \$1.69 SB 11-008 Eligible Children	\$189.65 \$114.31 \$22.71 \$21.27 \$23.35 \$19.16 \$26.44 \$24.66 \$17.26	Adults  \$12.10 \$10.80 \$5.66 \$5.39 \$5.39 \$5.35 \$7.23 \$11.40 \$7.86	Pregnant Adults    \$5.19     \$5.95     \$5.95     \$3.50     \$0.12     \$0.54     \$3.76     \$7.18     \$8.10     \$2.53    SB 11-250 Eligible Pregnant Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.01 \$0.00 \$1.48  Partial Dual Eligibles	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!  TOTAL
(With Estimated Drug Rebate)  FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-24 FY 2020-24 FY 2020-24 FY 2021-24	(OAP-A)  \$4.47  \$5.58  \$2.45  \$1.96  \$1.03  \$2.22  \$5.22  \$5.22  \$5.241  Adults 65 and Older (OAP-A)  -19.91%  -31.56%	(OAP-8)  \$151.13 \$108.57 \$52.62 \$49.45 \$62.43 \$562.23 \$582.23 \$582.23 \$582.23 \$102.48 \$102.19  Disabled Adults 60 to 64 (OAP-8)  -28.16% -42.32%	(AND/AB)  5285.42 5213.43 5138.55 5127.99 5140.05 5119.69 5176.15 5215.71 5197.12  Disabled individuals to 59 (AND/AB) -25.08% -35.21%	561.31 548.88 534.61 529.01 531.58 535.12 5156.49 569.06 573.34 Disabled Buy-in	FPL  \$40.77 \$29.66 \$15.50 \$12.35 \$14.03 \$11.75 \$18.02 \$17.26 \$13.45  MAGI Parents/ Caretakers to 68% FPL  -27.25% -47.74%	133% FPL  \$10.21 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58 \$13.22 \$13.51 \$9.46  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  42.02% -26.00%	\$60.12 \$44.74 \$23.33 \$23.04 \$24.84 \$19.90 \$26.69 \$30.42 \$34.04 tent Change in Pe	Cancer Program  \$4.30 \$1.03 \$1.03 \$0.97 \$30.71 \$50.42 \$44.51 \$51.08 \$2.4.82 \$0.70 r Capita Cost  Breast & Cervical Cancer Program  -76.05% 5.83%	(AFDC-C/BC)  \$10.39  \$7.25  \$1.82  \$1.50  \$1.50  \$1.45  \$1.15  \$1.41  \$1.50  \$0.98  Eligible Children (AFDC-C/BC)	Children  \$16.61 \$9.94 \$2.54 \$2.00 \$2.20 \$2.13 \$3.32 \$3.77 \$1.69  SB 11-008 Eligible Children  -40.16% -74.45%	\$189.65 \$114.31 \$28.71 \$21.21 \$23.35 \$19.16 \$26.14 \$24.66 \$17.26	Adults  \$12.10 \$10.80 \$5.66 \$5.39 \$5.85 \$5.37 \$1.40 \$5.76 \$7.23 \$11.40 \$7.86  MAGI Pregnant Adults  -10.74% -47.59%	Pregnant Adults    \$5.19	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.12 \$0.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Sigibles	#DIV/0!  TOTAL
(With Estimated Drug Rebate)  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19	(OAP-A)  \$4.47  \$3.58  \$2.45  \$1.96  \$1.03  \$2.22  \$2.24  \$5.22  \$2.241  Adults 65 and Older (OAP-A)  -19.91%  -31.56% -20.00%	(OAP-8)  5151.13  5108.57  562.62  549.45  562.23  562.23  562.23  562.24  5102.48  5102.19  Disabled Adults 60 to 64 (OAP-8)  -28.168  -42.328  -21.338	(AND/AB)  \$285.42 \$213.83 \$138.55 \$127.79 \$140.05 \$119.09 \$176.15 \$215.71  Disabled Individuals to 59 (AND/AB)  -25.08% -35.21% -7.62%	561.31 548.28 534.61 529.01 531.58 535.12 5156.49 569.06 573.34 Disabled Buy-in -20.27% -29.19%	FPL  \$40.77 \$79.64 \$15.50 \$12.35 \$14.03 \$11.75 \$18.02 \$17.26 \$13.45  MAGI Parents/ Caretakers to 68% FPL	133% FPL  \$10.21 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58 \$13.22 \$13.51 \$9.46  Per  MAGI Parents/ Caretakers 69% to 133% FPL  42.02% -26.00% -17.80%	560.12 \$44.74 \$23.83 \$23.04 \$24.84 \$19.90 \$26.94 \$30.42 \$34.04 Lent Change in Pe MAGI Adults	Cancer Program  \$4.30 \$1.03 \$1.03 \$0.97 \$30.71 \$50.42 \$44.51 \$81.08 \$24.82 \$0.70 r Capita Cost  Breast & Cervical Cancer Program  -76.05% 5.83% 305.98%	(AFDC-C/BC)  \$10.39  \$7.25  \$1.82  \$1.50  \$1.65  \$1.15  \$1.41  \$1.50  \$0.98  Eligible Children (AFDC-C/BC)  -30.22%  -74.90%	S16.61 \$19.94 \$2.54 \$2.00 \$2.20 \$2.13 \$3.32 \$3.37 \$1.69  SB 11-008 Eligible Children  -40.16% -74.45% -21.26%	\$189.65 \$114.31 \$28.71 \$21.21 \$23.35 \$19.16 \$26.44 \$24.66 \$17.26 Foster Care	Adults  \$12.10 \$10.80 \$5.66 \$5.39 \$5.85 \$5.3.45 \$7.23 \$51.40 \$7.86  MAGI Pregnant Adults  -10.74% -47.59%	Pregnant Adults  \$5.19 \$5.95 \$3.50 \$0.12 \$0.54 \$3.76 \$7.18 \$8.10 \$2.53  SB 11-250 Eligible Pregnant Adults  14.64% 4-41.18% -96.57%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.00 \$0.25 \$0.01 \$0.00 \$1.48  Partial Dual Eligibles  0.00% 0.00%	#DIV/0!
(With Estimated Drug Rebate)  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2022-23 FY 2022-23 FY 2022-24  ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate) FY 2018-19 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19	(OAP-A)  \$4.47  \$5.36  \$2.45  \$1.96  \$1.03  \$2.22  \$2.24  \$5.22  \$2.41  Adults 65 and Older (OAP-A)  -19.91%  -31.56%  -20.00%	(OAP-8)  \$151.13 \$108.57 \$62.62 \$494.55 \$62.43 \$62.23 \$98.49 \$102.48 \$102.19  Disabled Adults 60 to 64 (OAP-8)  -28.16% -42.32% -21.03%	(AND/AB)  \$285.42 \$213.83 \$138.55 \$127.99 \$140.05 \$119.69 \$176.15 \$215.71 \$215.71  Disabled individuals to 59 (AND/AB)  -25.08% -35.21% -7.62% 9.42%	561.31 548.88 534.61 529.01 531.58 535.12 5156.49 569.06 573.34 Disabled Buy-In -20.27% -29.19% -8.86% 8.86%	FPL  \$40.77 \$29.66 \$15.50 \$12.35 \$14.03 \$511.75 \$18.02 \$17.26 \$13.45  MAGI Parents/ Caretakers to 68% FPL  -27.25% -47.74% -20.32%	133% FPL  \$10.21 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58 \$13.22 \$13.51 \$9.46  Per  MAGI Parents/ Caretakers 69% to 133% FPL  42.02% -26.00% -17.80% 13.38%	\$60.12 \$44.74 \$23.83 \$23.04 \$24.84 \$19.90 \$30.42 \$34.04 cent Change in Pe MAGI Adults -25.58% -46.74% -3.32% -7.84%	Cancer Program  \$4.30 \$1.03 \$1.03 \$0.97 \$30.71 \$50.42 \$44.51 \$81.08 \$24.82 \$0.70 r Capita Cost  Breast & Cervical Cancer Program  -76.05% \$-5.83% 3065.98% 64.18%	(AFDC-C/BC)  \$10.39  \$7.25  \$1.82  \$1.50  \$1.50  \$1.50  \$1.50  \$1.50  \$1.50  \$1.50  \$0.98  Eligible Children (AFDC-C/BC)  -30.22%  -74.90% -17.58%	Children  \$16.61 \$9.94 \$2.54 \$2.00 \$2.20 \$2.13 \$3.32 \$3.77 \$1.69  SB 11-008 Eligible Children  -40.16% -74.45% -21.26%	\$189.65 \$114.31 \$28.71 \$21.21 \$23.35 \$19.16 \$26.44 \$24.66 \$17.26 Foster Care	Adults  512.10 510.80 55.66 55.39 55.85 57.23 511.40 57.86  MAGI Pregnant Adults -10.74% -4.77% 8.538	Pregnant Adults  \$5.19 \$5.95 \$5.350 \$0.12 \$0.54 \$3.76 \$7.18 \$8.10 \$2.53  S8 11-250 Eligible Pregnant Adults  14.64% 41.18% 9-96.57% 350.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.02 \$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 \$0.00 \$0.00	Eligibles	#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!  TOTAL
(With Estimated Drug Rebate)  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20 FY 2022-21 FY 2022-22 FY 2022-22 FY 2022-23 FY 2022-24  ACUTE CARE  Net Antipsychotic Drug Expenditure (With Estimated Drug Rebate)  FY 2018-19	(OAP-A)  \$4.47  \$5.58  \$2.45  \$1.96  \$1.03  \$2.22  \$2.24  \$5.22  \$2.241  Adults 65 and Older (OAP-A)  -19.91%  -20.00%  -47.45%  -11.55%	(OAP-B)  \$151.13 \$108.57 \$52.62 \$49.45 \$52.23 \$582.99 \$102.48 \$102.49  Disabled Adults 60 to 64 (OAP-B)  -28.16% -42.32% -21.03% -26.25%	(AND/AB)  \$285.42 \$213.83 \$138.55 \$127.99 \$140.05 \$119.69 \$176.15 \$2215.71 \$197.12  Disabled Individuals to 59 (AND/AB)  -25.028 -35.218 -7.628 9.428	561.31 548.88 534.61 529.01 531.58 535.12 5156.49 569.06 573.34 Disabled Buy-in -20.17% -20.17% -8.86% 8.86%	FPL  \$40.77 \$79.66 \$15.50 \$15.50 \$14.03 \$11.75 \$18.02 \$517.26 \$13.46 \$13.46 \$13.46 \$13.46 \$14.03 \$14.03 \$17.76 \$18.02 \$17.26 \$13.60 \$13.608	133% FPL  \$10.21 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58 \$13.22 \$13.51 \$9.46  Per  MAGI Parents/ Caretakers 69% to 133% FPL  42.02% -26.00% -17.80% 13.138% 5.80%	560.12 544.74 523.33 523.04 524.98 519.90 526.94 530.42 534.04 cent Change in Pe MAGI Adults -25.58 -46.74% -3.32% 7.81% -1.88%	\$4.30 \$51.03 \$51.03 \$50.77 \$50.42 \$44.51 \$81.08 \$52.48 \$50.70  Fr Capita Cost  Breast & Cervical Cancer Program  -76.05% 64.18% 64.18%	(AFDC-C/BC)  \$10.39  \$7.25  \$1.82  \$1.50  \$1.65  \$1.15  \$1.41  \$1.50  \$0.98  Eligible Children (AFDC-C/BC)  -74.90%  -17.588  10.00%  -30.00%	SB 11-008 Eligible Children  SB 11-008 Eligible Children  -40.15% -74.45% -10.00% -3.18%	\$189.65 \$114.31 \$28.71 \$21.21 \$23.35 \$19.16 \$26.14 \$24.66 \$17.26 Foster Care	Adults  \$12.10 \$10.80 \$5.66 \$5.39 \$5.39 \$5.38 \$7.23 \$51.40 \$7.86  MAGI Pregnant Adults  -10.748 -47.778 8.533 -41.038	Pregnant Adults  \$5.19 \$5.95 \$3.50 \$0.12 \$0.54 \$3.76 \$7.18 \$8.10 \$2.53  SB 11-250 Eligible Pregnant Adults  14.64% 41.18% -96.57% 350.00%	\$0.00 \$0.00	Eligibles  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.25 \$0.01 \$0.00 \$1.48  Partial Dual Eligibles  0.00% 0.00% 0.00%	#DIV/0!
(With Estimated Drug Rebate)  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-21 FY 2022-23 FY 2022-23 FY 2023-24  ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)  FY 2018-19	(OAP-A)  \$4.47  \$3.58  \$2.45  \$1.96  \$1.03  \$2.22  \$2.24  \$5.22  \$2.41  Adults 65 and Older (OAP-A)  -13.1566  -20.00%  -47.458  115.538  0.996	(OAP-8)  \$151.13 \$108.57 \$62.62 \$49.45 \$562.43 \$562.23 \$582.49 \$102.48 \$102.19  Disabled Adults 60 (OAP-8)  -42.328 -21.038 26.258 -0.328 \$58.278	(AND/AB)  \$285.42 \$213.83 \$138.55 \$127.99 \$140.05 \$119.69 \$176.15 \$215.71 \$197.12  Disabled Individuals to 59 (AND/AB)  -25.08% -35.21% -7.628 9.428 -1.4.54% 47.178	561.31 \$48.88 \$34.61 \$29.01 \$31.58 \$35.12 \$156.49 \$69.06 \$73.34 Disabled Buy-In -20.27% -2.19% -16.18% 8.86% 11.21% 345.599	FPL  \$40.77 \$29.66 \$15.50 \$12.35 \$12.43 \$511.75 \$18.02 \$17.26 \$13.45  MAGI Parents/ Caretakers to 68% FPL  -27.25% -47.74% -10.25% 13.60% -16.25% \$53.36%	133% FPL  \$10.21 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58 \$13.22 \$13.51 \$9.46  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  42.02% -26.00% -17.80% \$5.80% \$5.80%	\$60.12 \$44.74 \$23.83 \$23.04 \$24.84 \$19.90 \$30.42 \$34.04 cent Change in Pe MAGI Adults -25.58% -46.74% -3.32% 7.81% -19.89%	Cancer Program  \$4.30 \$1.03 \$1.03 \$0.97 \$30.71 \$50.42 \$44.51 \$81.08 \$24.82 \$0.70 r Capita Cost  Breast & Cervical Cancer Program  -76.05% -5.83% 3065.98% 64.18% -11.72% 82.16%	(AFDC-C/BC)  \$10.39  \$7.25  \$1.82  \$1.50  \$1.65  \$1.15  \$1.15  \$1.50  \$0.98  Eligible Children (AFDC-C/BC)  -74.90% -74.90% -30.30% -30.30% -22.64%	Children  \$16.61 \$9.94 \$2.54 \$2.00 \$2.20 \$2.13 \$3.32 \$3.37 \$1.69  SB 11-008 Eligible Children  -40.16% -74.45% -21.26% 10.00% -3.18% 55.87%	\$189.65 \$114.31 \$28.71 \$21.21 \$23.35 \$19.16 \$26.44 \$24.66 \$17.26 \$7.26 \$17.26 \$17.26	Adults  512.10 510.80 55.66 55.39 55.85 57.22 511.40 47.86  MAGI Pregnant Adults  -10.740 47.759 4.47.78 8.538 10.95,78	Pregnant Adults  \$5.19 \$5.95 \$5.350 \$0.12 \$0.54 \$3.76 \$7.18 \$8.10 \$2.53  S8.11 \$2.53  S8.11 \$2.53  S8.11 \$2.53	\$0.00 \$0.00	Eligibles  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.15 \$0.00 \$	#DIV/0!
(With Estimated Drug Rebate)  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2023-21 FY 2023-22 FY 2023-24  ACUTE CARE  Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)  FY 2016-17 FY 2017-18 FY 2018-19	(OAP-A)  \$4.47  \$5.58  \$2.45  \$5.196  \$1.03  \$2.22  \$2.24  \$5.22  \$2.41  Adults 65 and Older (OAP-A)  -19.91%  -31.56%  -20.00%  -47.45%  -15.53%  0.90%	(OAP-B)  \$151.13 \$108.57 \$52.62 \$49.45 \$52.23 \$54.23 \$54.2.3 \$54.2.3 \$54.2.3 \$102.48 \$102.19  Disabled Adults 60 to 64 (OAP-B)  -28.16% -42.32% -21.03% -0.32% -0.32% -0.32% -0.32% -0.32% -0.32% -0.32% -0.32% -0.48	(AND/AB)  \$285.42 \$213.83 \$138.55 \$127.99 \$140.05 \$119.69 \$176.15 \$215.71 \$197.12  Disabled Individuals to 59 (AND/AB)  -25.088 -35.21% -7.628 -14.54% 47.17%	561.31 548.88 534.61 529.01 531.58 535.12 5156.49 569.06 573.34 Disabled Buy-in -20.27% -29.19% -16.18% -18.86% 11.21% -345.59%	FPL  \$40.77 \$29.66 \$15.50 \$15.23 \$51.40 \$11.75 \$18.02 \$51.7.26 \$17.26 \$13.45  MAGI Parents/ Caretakers to 68% FPL  -27.25% -47.74% -20.32% -16.25% -53.36% -4.22% -4.23%	133% FPL  \$10.21 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58 \$13.22 \$13.51 \$9.46  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  42.02% -26.00% -17.80% 13.38% 5.80% 24.95% 2.19%	560.12 \$44.74 \$23.33 \$23.04 \$24.84 \$19.90 \$30.42 \$34.04 tent Change in Pe MAGI Adults 25.58% -46.74% -3.32% -7.81% -19.89% 35.38% 12.92%	Cancer Program  \$4.30 \$1.03 \$5.0.37 \$5.0.71 \$50.42 \$44.51 \$51.08 \$24.85 \$0.70  r Capita Cost  Breast & Cervical Cancer Program  -76.05% \$-5.83% 3065.98% 64.18% -11.72% 82.16%	(AFDC-C/BC)  \$10.39  \$7.25  \$1.82  \$1.50  \$1.65  \$1.15  \$1.41  \$1.50  \$0.98  Eligible Children (AFDC-C/BC)  -30.228  -74.90% -30.30% -30.30% -22.61% 6.388	SB 11-008 Eligible Children  SB 11-008 Eligible Children  -40.16% -74.45% -21.26% 10.00% -3.18% -55.87% -13.55%	\$189.65 \$114.31 \$28.71 \$21.21 \$23.35 \$19.16 \$26.14 \$24.66 \$17.26 Foster Care	Adults  \$12,10 \$10.80 \$5.66 \$5.39 \$5.85 \$5.345 \$7.32 \$511.40 \$7.86  MAGI Pregnant Adults  -10.748 -47.799 -4.779 -8.539 -41.038 109.578	Pregnant Adults  \$5.19 \$5.95 \$3.50 \$0.12 \$0.54 \$3.76 \$7.18 \$8.10 \$2.53  SB 11-250 Eligible Pregnant Adults  14.64% 41.18% 9-6.57% 350.00% \$90.96%	Services   So.00   S	Eligibles  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.25 \$0.01 \$0.00 \$1.48  Partial Dual Eligibles  0.00% 0.00% 0.00%	#DIV/0!
(With Estimated Drug Rebate)  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-21 FY 2022-23 FY 2022-23 FY 2023-24  ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)  FY 2018-19	(OAP-A)  \$4.47 \$3.58 \$2.245 \$1.96 \$1.93 \$2.72 \$2.74 \$5.22 \$2.41  Adults 65 and Older (OAP-A)  -19.91% -31.56% -47.45% -15.53% 133.04% -53.83%	(OAP-B)  \$151.13 \$108.57 \$62.62 \$494.55 \$62.43 \$52.23 \$58.243 \$5102.48 \$102.19  Disabled Adults 60 to 64 (OAP-B)  -28.16% -42.32% -4.03% 26.25% -5.276	(AND/AB)  \$285.42 \$213.83 \$138.55 \$127.99 \$140.05 \$119.69 \$176.15 \$215.71 \$197.12  Disabled Individuals to 59 (AND/AB)  -25.08% -35.21% -7.628 9.428 -1.4.54% 47.178	561.31 548.88 534.61 529.01 531.58 535.12 5156.49 569.06 573.34 Disabled Buy-in -20.27% -29.19% -16.18% -18.86% 11.21% -345.59%	FPL  \$40.77 \$29.66 \$15.50 \$15.23 \$51.40 \$11.75 \$18.02 \$51.7.26 \$17.26 \$13.45  MAGI Parents/ Caretakers to 68% FPL  -27.25% -47.74% -20.32% -16.25% -53.36% -4.22% -4.23%	133% FPL  \$10.21 \$14.50 \$10.73 \$8.82 \$10.00 \$10.58 \$13.22 \$13.51 \$9.46  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  42.02% -26.00% -17.80% 13.38% 5.80% 24.95% 2.19%	\$60.12 \$44.74 \$23.83 \$23.04 \$24.84 \$19.90 \$30.42 \$34.04 cent Change in Pe MAGI Adults -25.58% -46.74% -3.32% 7.81% -19.89%	Cancer Program  \$4.30 \$1.03 \$1.03 \$0.97 \$30.71 \$50.42 \$44.51 \$81.08 \$24.82 \$0.70 r Capita Cost  Breast & Cervical Cancer Program  -76.05% -5.83% 3065.98% 64.18% -11.72% 82.16%	(AFDC-C/BC)  \$10.39  \$7.25  \$1.82  \$1.50  \$1.65  \$1.15  \$1.41  \$1.50  \$0.98  Eligible Children (AFDC-C/BC)  -30.228  -74.90% -30.30% -30.30% -22.61% 6.388	SB 11-008 Eligible Children  SB 11-008 Eligible Children  -40.16% -74.45% -21.26% 10.00% -3.18% -55.87% -13.55%	\$189.65 \$114.31 \$28.71 \$21.21 \$23.35 \$19.16 \$26.44 \$24.66 \$17.26 \$7.26 \$17.26 \$17.26	Adults  512.10 510.80 55.66 55.39 55.85 57.22 511.40 47.86  MAGI Pregnant Adults  -10.740 47.759 4.47.78 8.538 10.95,78	Pregnant Adults  \$5.19 \$5.95 \$3.50 \$0.12 \$0.54 \$3.76 \$7.18 \$8.10 \$2.53  SB 11-250 Eligible Pregnant Adults  14.64% 41.18% 9-6.57% 350.00% \$90.96%	\$0.00 \$0.00	Eligibles  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.15 \$0.00 \$	#DIV/0!

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

	Estima	ted Increase in	Rebates Attrib	utable to the Af	fordable Care Act	
Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage Change
FY 2014-15	\$2,844,435	\$2,078,580	\$3,217,760	\$1,876,367	\$10,017,142	-
FY 2015-16	\$3,665,910	\$3,333,782	\$2,724,407	\$3,309,038	\$13,033,137	30.11%
FY 2016-17	\$3,163,574	\$3,658,125	\$3,515,812	\$5,159,840	\$15,497,352	18.91%
FY 2017-18	\$4,276,352	\$4,184,873	\$4,358,848	(\$1,453,415)	\$11,366,658	-26.65%
FY 2018-19	\$7,000,143	\$9,556,025	\$8,774,817	\$6,069,395	\$31,400,380	176.25%
FY 2019-20	\$4,151,969	\$6,248,080	\$5,152,235	\$8,844,886	\$24,397,170	-22.30%
FY 2020-21	\$14,504,107	\$2,799,166	\$3,733,360	\$11,996,889	\$33,033,522	35.40%
FY 2021-22	\$5,831,641	\$6,904,987	\$4,175,006	\$7,978,285	\$24,889,919	-24.65%
FY 2022-23	\$15,058,208	\$9,718,927	\$7,040,276	\$10,129,843	\$41,947,255	68.53%
FY 2023-24	\$9,132,024	\$8,512,615	\$8,592,981	\$8,104,690	\$34,342,310	-18.13%
FY 2024-25	\$13,253,699	\$10,558,915	\$9,948,356	\$16,600,276	\$50,361,246	46.64%
FY 2025-26	\$15,939,599	\$11,916,638	\$9,877,719	\$16,539,837	\$54,273,793	7.77%
FY 2026-27	\$17,177,941	\$12,842,437	\$10,645,116	\$17,824,811	\$58,490,305	7.77%

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

	Total	Family Planning	Expenditure			
Fiscal Year	Total Reported Expenditures	General Fund	Cash Funds	Federal Funds (90% FMAP)	Change	% Change
FY 2010-11	\$11,529,927	\$1,152,993	\$0	\$10,376,934	-	-
FY 2011-12	\$9,616,143	\$961,614	\$0	\$8,654,529	(\$1,913,784)	-16.60%
FY 2012-13	\$7,948,469	\$794,847	\$0	\$7,153,622	(\$1,667,674)	-17.34%
FY 2013-14	\$9,583,635	\$958,363	\$0	\$8,625,272	\$1,635,166	20.57%
FY 2014-15	\$11,582,466	\$1,158,247	\$0	\$10,424,219	\$1,998,831	20.86%
FY 2015-16	\$11,741,307	\$1,174,131	\$0	\$10,567,176	\$158,841	1.37%
FY 2016-17	\$4,933,998	\$493,400	\$0	\$4,440,598	(\$6,807,309)	-57.98%
FY 2017-18	\$16,066,065	\$1,606,606	\$0	\$14,459,459	\$11,132,067	225.62%
FY 2018-19	\$21,547,443	\$2,154,744	\$0	\$19,392,699	\$5,481,378	34.12%
FY 2019-20	\$17,101,730	\$1,710,173	\$0	\$15,391,557	(\$4,445,713)	-20.63%
FY 2020-21	\$17,539,025	\$1,735,000	\$18,903	\$15,785,122	\$437,295	2.56%
FY 2021-22	\$17,041,996	\$1,684,908	\$19,292	\$15,337,796	(\$497,029)	-2.83%
FY 2022-23	\$17,627,319	\$1,743,440	\$19,292	\$15,864,587	\$585,323	3.43%
FY 2023-24	\$17,809,952	\$1,780,995	\$0	\$16,028,957	\$182,633	1.04%
Tranditional Expenditure						
FY 2024-25 Estimate	\$19,065,554	\$1,906,556	\$0	\$17,158,998	\$1,255,602	7.05%
FY 2025-26 Estimate	\$20,867,248	\$2,086,724	\$0	\$18,780,524	\$1,801,695	9.45%
FY 2026-27 Estimate	\$22,949,800	\$2,294,980	\$0	\$20,654,820	\$2,082,551	9.98%
Bottom Line impacts		,				
FY 2024-25 Estimate	\$2,940,102	\$294,010	\$0	\$2,646,092	\$0	0.00%
FY 2025-26 Estimate	\$2,927,414	\$292,742	\$0	\$2,634,672	(\$12,688)	-0.43%
FY 2026-27 Estimate	\$2,927,414	\$292,742	\$0	\$2,634,672	\$0	0.00%
Total Expenditure	. ,	. ,	·	, , ,	·	
FY 2024-25 Estimate	\$22,005,656	\$2,200,566	\$0	\$19,805,090	\$4,195,704	23.56%
FY 2025-26 Estimate	\$23,794,662	\$2,379,466	\$0	\$21,415,196	\$1,789,007	8.13%
FY 2026-27 Estimate	\$25,877,214	\$2,587,722	\$0	\$23,289,492	\$2,082,551	8.75%
1. FY 2016-17 actuals are current	ly understated as a result of an over	er payment of drug	rebates.			

<sup>2.</sup> Total reported expenditures for FY 2017-18 are restated due to previous reporting errors.

3. FY 2021-22 and FY 2022-23 Expenditure includes costs associated with SB 21-025 "Family Planning Services for Eligibile Indiviuduals"

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Te	otal Expenditure for Indian Health Se	ervice	
Fiscal Year	Total Reported Expenditures: 100% FF	Change	% Change
FY 2009-10 (DA)	\$1,536,532	-	-
FY 2010-11 (DA)	\$1,672,353	\$135,821	8.84%
FY 2011-12	\$1,434,711	(\$237,642)	-14.21%
FY 2012-13	\$1,238,524	(\$196,187)	-13.67%
FY 2013-14	\$1,450,187	\$211,663	17.09%
FY 2014-15	\$4,281,827	\$2,831,640	195.26%
FY 2015-16	\$4,286,478	\$4,651	0.11%
FY 2016-17	\$3,571,625	(\$714,853)	-16.68%
FY 2017-18	\$5,983,465	\$2,411,840	67.53%
FY 2018-19	\$5,184,197	(\$799,268)	-13.36%
FY 2019-20	\$5,464,611	\$280,414	5.41%
FY 2020-21	\$6,300,264	\$835,653	15.29%
FY 2021-22	\$7,347,276	\$1,047,012	16.62%
FY 2022-23	\$9,771,660	\$2,424,384	33.00%
FY 2023-24	\$12,443,805	\$2,672,145	27.35%
FY 2024-25 Estimated Total	\$13,976,666	\$1,532,861	12.32%
FY 2025-26 Estimated Total	\$15,045,328	\$1,068,662	7.65%
FY 2026-27 Estimated Total	\$15,812,243	\$766,915	5.10%

<sup>1.</sup> Increase in expenditure in FY 2017-18 is primarily due to better tracking of Indian Health Services expenditure in the interChange.

<sup>2.</sup> Expenditure estimate includes anticipated savings to Acute Care from better coordination of services for clients eligible under Indian

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TOTAL Non-Emergent Medical Transportation EXPENDITURE	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	\$3,260,871	\$1,755,147	\$6,969,615	\$163,703	\$1,015,029		\$3,197,422	\$5,869	\$1,341,691	\$115,343	\$272,208	\$141,007	\$3,704	\$859	\$36,354	\$18,472,38
FY 2016-17 FY 2017-18	\$6,297,730 \$7,080,487	\$1,952,972 \$3,535,875	\$7,461,686 \$13,592,151	\$293,810 \$710,271	\$1,347,113 \$2,916,246		\$5,371,101 \$11,008,489	\$4,899 \$25,852	\$1,781,902 \$4,026,624	\$193,559 \$334,537	\$283,182 \$504,574	\$257,988 \$493,367	\$5,917 \$14,100	\$20,117 \$100,181	\$11 \$0	\$26,029,543 \$45,266,813
FY 2017-16 FY 2018-19	\$7,000,487	\$4,112,109	\$13,392,131	\$1,044,472	\$2,910,240		\$11,008,489	(\$43)	\$4,026,624	\$334,337	\$520,776	\$1,091,729	\$20,296	\$111,675	(\$16)	\$54,171,96
FY 2019-20	\$8,419,531	\$4,769,713	\$16,160,671	\$1,139,025	\$3,416,393	\$586,294	\$14,299,029	(\$2,091)	\$2,705,545	\$121,939	\$431,569	\$582,012	\$24,955	\$516	\$0	\$52,655,10
FY 2020-21 FY 2021-22	\$9,959,966	\$5,239,048 \$6,260,495	\$16,120,370 \$19,250,458	\$1,792,572	\$3,738,517 \$4,216,531	\$1,223,153 \$883,787	\$18,176,196	\$1,450	\$2,516,181	\$307,105 \$233,533	\$533,300 \$711,138	\$570,393 \$450,157	\$39,313 \$32,838	\$1,625 \$27,005	\$0 \$0	\$60,219,18 \$70,488,95
FY 2021-22 FY 2022-23	\$12,506,652 \$31,641,598	\$16,903,397	\$19,250,458 \$48,189,190	\$2,096,276 \$7,200,287	\$4,216,531		\$20,548,552 \$76,659,889	\$5,430 \$10,462	\$3,266,107 \$8,492,969	\$998,807	\$1,546,840	\$2,634,843	\$32,838	\$4,976	\$0 \$0	\$70,488,95
FY 2023-24	\$41,937,526	\$21,358,598	\$64,061,953	\$10,979,861	\$22,689,671	\$3,926,912		\$789	\$12,243,226	\$1,136,206	\$2,399,150	\$3,886,832	\$230,061	\$0	\$0	\$302,955,15
Estimated FY 2024-25	\$44,091,340	\$20,705,663	\$65,661,197	\$16,588,248	\$23,558,476		\$118,568,559	\$1,124	\$12,428,446	\$971,420	\$2,500,361	\$4,266,236	\$203,845	\$0	\$0 \$0	\$312,684,65
Estimated FY 2025-26 Estimated FY 2026-27	\$47,584,513 \$50,910,989	\$21,882,339 \$23,162,260	\$71,811,798 \$81,912,096	\$20,872,150 \$21,988,795	\$24,806,671 \$26,654,340		\$133,908,024 \$148,755,350	\$1,218 \$1,289	\$12,895,801 \$13,456,267	\$1,050,485 \$1,154,649	\$2,816,800 \$3,173,418	\$4,466,220 \$4,701,360	\$223,492 \$243,201	\$0 \$0	\$0 \$0	\$345,763,42 \$379,939,44
Estimated 11 2020-27	\$30,710,707	\$23,102,200			al Non-Emergent Me				\$15,450,207	\$1,154,047	JJ, 17J, 410	\$4,701,300	J245,201	JU.	30	J377,737,77
	44.00.054	S:11-11-11-1				MAGI Parents/		Breast &	Fire the	CD 44 000			SB 11-250	N		
TOTAL Non-Emergent Medical Transportation EXPENDITURE	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	Disabled Buy-	MAGI Parents/ Caretakers to 68%	Caretakers	MAGI Adults	Cervical	Eligible Children	SB 11-008 Eligible	Foster Care	MAGI Pregnant	Eligible	Non-Citizens- Emergency	Partial Dual	TOTAL
TOTAL NOTPETHE gent medical transportation expenditions	(OAP-A)	(OAP-B)	(AND/AB)	In	FPL	69% to 133%	MAGI Addits	Cancer	(AFDC-C/BC)	Children	roster care	Adults	Pregnant	Services	Eligibles	TOTAL
FY 2016-17	93.13%	, ,	7.06%	79.48%	32.72%	FPL 6 291.38%	67.98%	Program -16.53%	32.81%	67.81%	4.03%	82.96%	Adults 59.75%	2241.91%	-99.97%	40.9
FY 2016-17 FY 2017-18	12.43%		82.16%		116.48%			427.70%	125.97%	72.83%	78.18%		138.30%	397.99%	-100.00%	73.9
FY 2018-19	11.50%	16.30%	17.42%		33.02%			-100.17%	2.19%	-26.98%	3.21%		43.94%	11.47%		19.6
FY 2019-20	6.64%		1.25%		-11.93%			4762.79%	-34.25%	-50.08%	-17.13%		22.96%	-99.54%	-100.00%	-2.8
FY 2020-21 FY 2021-22	18.30% 25.57%		-0.25% 19.42%		9.43% 12.79%			-169.34% 274.48%	-7.00% 29.80%	151.85% -23.96%	23.57% 33.35%		57.54% -16.47%	214.92% 1561.85%	0.00%	14.37 17.05
FY 2021-22 FY 2022-23	153.00%		150.33%		232.58%			92.67%	160.03%	327.69%	117.52%		380.68%	-81.57%		200.63
FY 2023-24	32.54%		32.94%		61.80%			-92.46%	44.16%	13.76%	55.10%		45.75%	-100.00%	0.00%	42.97
Estimated FY 2024-25	5.14%		2.50%		3.83%			42.46%	1.51%	-14.50%	4.22%		-11.40%	0.00%		3.2
Estimated FY 2025-26	7.92%	5.68%	9.37%		5.30%			8.36%	3.76%	8.14%	12.66%		9.64%	0.00%	0.00%	10.58
Estimated FY 2026-27	6.99%		14.06% Emergent Medical Tr		7.45%			5.83%	4.35%	9.92%	12.66%	5.26%	8.82%	0.00%	0.00%	9.88
	Per Capita	LOSE FOR TOTAL NOTI-	intergent Medical 1	ransportation Ex		MAGI Parents/	or Non-Emergen	Breast &	portation Cash F	una runaing			SB 11-250			
TOTAL Non-Emergent Medical Transportation EXPENDITURE	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	Caretakers 69% to 133% FPL	MAGI Adults	Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16	\$76.90	\$166.70 \$173.74	\$101.30	\$26.33	\$6.21	\$2.23	\$9.98	\$18.23	\$2.87	\$1.94	\$13.65	\$9.78	\$2.11	\$0.32	\$1.12 \$0.00	\$14.2 \$19.3
FY 2016-17 FY 2017-18	\$143.32 \$154.24	\$173.74	\$110.35 \$201.27	\$47.00 \$86.88	\$8.35 \$16.21		\$15.44 \$31.22	\$20.85 \$166.79	\$3.80 \$9.18	\$2.98 \$5.20	\$13.94 \$23.50	\$19.02 \$48.73	\$3.01 \$6.33	\$7.62 \$35.66	\$0.00	\$19.3 \$34.4
FY 2018-19	\$165.56	\$323.26	\$232.53	\$116.22	\$22.06		\$44.89	(\$0.30)	\$9.79	\$4.11	\$23.87	\$89.52	\$8.85	\$42.08	\$0.00	\$42.
FY 2019-20	\$177.06	\$366.08	\$242.91	\$106.70	\$20.77	\$9.85	\$44.28	(\$15.26)	\$6.64	\$2.18	\$20.24	\$50.40	\$11.30	\$0.21	\$0.00	\$43.
FY 2020-21	\$206.43	\$386.90	\$243.56	\$124.94	\$21.59		\$45.12	\$10.43	\$5.58	\$4.60	\$25.71	\$41.91	\$10.89	\$0.23	\$0.00	\$42.
FY 2021-22 FY 2022-23	\$253.80 \$626.85	\$454.19 \$1,220.64	\$291.86 \$742.14	\$135.91 \$390.24	\$22.25 \$70.64		\$42.98 \$144.55	\$41.45 \$78.66	\$6.74 \$16.82	\$3.22 \$12.98	\$34.97 \$77.07	\$31.58 \$106.06	\$7.53 \$25.04	\$1.82 \$0.19	\$0.00 \$0.00	\$45. \$126.
FY 2022-23 FY 2023-24	\$879.54	\$1,682.84	\$1,085.85	\$540.56	\$140.75		\$291.02	\$6.63	\$29.68	\$12.96	\$125.72	\$161.65	\$40.63	\$0.19	\$0.00	\$223.
Estimated FY 2024-25	\$879.54	\$1,682.84	\$1,133.57	\$611.26	\$168.59		\$359.68	\$9.06	\$33.87	\$21.57	\$135.45	\$181.19	\$41.60	\$0.00	\$0.00	\$264.3
Estimated FY 2025-26	\$898.06	\$1,760.59	\$1,183.39	\$637.12	\$173.73	\$76.44	\$370.18	\$9.37	\$34.13	\$21.74	\$152.45	\$185.52	\$42.59	\$0.00	\$0.00	\$277.6
Estimated FY 2026-27											\$171.58	\$189.95	\$43.61	\$0.00	\$0.00	\$289.2
	\$916.97	\$1,841.93	\$1,235.40	\$639.41	\$179.03	\$79.03	\$380.99	\$9.69	\$34.39	\$22.26		\$107.73				
		Ţ.,je	\$1,235.40 otal Non-Emergent		\$179.03	\$79.03 for Populations		Emergent Medi				\$107.73	·			
Pe TOTAL Non-Emergent Medical Transportation EXPENDITURE	Adults 65 and Older (OAP-A)	Pr Capita Cost for To Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Medical Transpo Disabled Buy- In	\$179.03 rtation Expenditure MAGI Parents/ Caretakers to 68% FPL	\$79.03 e for Populations MAGI Parents/ Caretakers 69% to 133% FPL	Eligible for Non-		cal Transportati Eligible Children (AFDC-C/BC)	on Cash Fund Fo SB 11-008 Eligible Children	roster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Pe TOTAL Non-Emergent Medical Transportation EXPENDITURE FY 2016-17	Adults 65 and Older (OAP-A) 86.37%	Pr Capita Cost for To Disabled Adults 60 to 64 (OAP-B) 4.22%	Disabled Individuals to 59 (AND/AB)	Medical Transpo Disabled Buy- In 78.50%	\$179.03 rtation Expenditure MAGI Parents/ Caretakers to 68% FPL 34.46%	\$79.03 e for Populations MAGI Parents/ Caretakers 69% to 133% FPL 236.32%	Eligible for Non- MAGI Adults	Emergent Medi Breast & Cervical Cancer Program 14.37%	cal Transportati  Eligible Children (AFDC-C/BC)  32.40%	SB 11-008 Eligible Children 53.61%	Foster Care	MAGI Pregnant Adults 94.48%	SB 11-250 Eligible Pregnant Adults 42.65%	Emergency Services 2281.25%	Eligibles -100.00%	35.8
Pe TOTAL Non-Emergent Medical Transportation EXPENDITURE  FY 2016-17 FY 2017-18	Adults 65 and Older (OAP-A) 86.37% 7.62%	Pr Capita Cost for To Disabled Adults 60 to 64 (OAP-B) 4.22% 72.52%	Disabled Individuals to 59 (AND/AB)  8.93% 82.39%	Disabled Buy- In 78.50% 84.85%	\$179.03 rtation Expenditure MAGI Parents/ Caretakers to 68% FPL 34.46% 94.13%	\$79.03 e for Populations MAGI Parents/ Caretakers 69% to 133% FPL 6 236.32% 6 65.20%	MAGI Adults  54.71% 102.20%	Emergent Medi Breast & Cervical Cancer Program 14.37% 699.95%	cal Transportati Eligible Children (AFDC-C/BC) 32.40% 141.58%	SB 11-008 Eligible Children 53.61% 74.50%	Foster Care  2.12% 68.58%	MAGI Pregnant Adults 94.48% 156.20%	SB 11-250 Eligible Pregnant Adults 42.65% 110.30%	Emergency Services 2281.25% 367.98%	-100.00% 0.00%	35.8 77.9
Pe TOTAL Non-Emergent Medical Transportation EXPENDITURE FY 2016-17	Adults 65 and Older (OAP-A) 86.37%	Disabled Adults 60 to 64 (OAP-B) 4.22% 72.52% 7.85%	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In 78.50% 84.85% 33.77%	\$179.03 rtation Expenditure MAGI Parents/ Caretakers to 68% FPL 34.46%	\$79.03 e for Populations MAGI Parents/ Caretakers 69% to 133% FPL 6 236.32% 6 65.20% 6 -56.90%	Eligible for Non- MAGI Adults 54.71% 102.20% 43.79%	Emergent Medi Breast & Cervical Cancer Program 14.37%	cal Transportati  Eligible Children (AFDC-C/BC)  32.40%	SB 11-008 Eligible Children 53.61%	Foster Care	MAGI Pregnant Adults 94.48% 156.20% 83.71%	SB 11-250 Eligible Pregnant Adults 42.65%	Emergency Services 2281.25%	-100.00% 0.00%	35.8 77.9 24.1
Pe TOTAL Non-Emergent Medical Transportation EXPENDITURE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21	Adults 65 and Older (OAP-A) 86.37% 7.62% 7.34% 6.95% 16.59%	Pr Capita Cost for Tr Disabled Adults 60 to 64 (OAP-B) 4.22% 72.52% 7.85% 13.25% 5.69%	otal Non-Emergent I Disabled Individuals to 59 (AND/AB) 8.93% 82.39% 15.53% 4.46% 0.27%	Disabled Buy- In  78.50% 84.85% 33.77% -8.19% 17.09%	\$179.03 rtation Expenditure MAGI Parents/ Caretakers to 68% FPL 34.46% 94.13% 36.09% -5.85% 3.95%	\$79.03 e for Populations MAGI Parents/ Caretakers 69% to 133% FPL 6 236.32% 6 65.20% 6 -56.90% 8 84.46% 6 40.41%	Eligible for Non- MAGI Adults 54.71% 102.20% 43.79% -1.36% 1.90%	Emergent Medi Breast & Cervical Cancer Program 14.37% 699.95% -100.18% 4986.67% -168.35%	Cal Transportati  Eligible Children (AFDC-C/BC)  32.40% 141.58% 6.64% -32.18% -15.96%	SB 11-008 Eligible Children 53.61% 74.50% -20.96% -46.96% 111.01%	Foster Care  2.12% 68.58% 1.57% -15.21% 27.03%	MAGI Pregnant Adults 94.48% 156.20% 83.71% -43.70%	SB 11-250 Eligible Pregnant Adults 42.65% 110.30% 39.81% 27.68% -3.63%	Emergency Services 2281.25% 367.98% 18.00% -99.50% 9.52%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	35.8 77.9 24.7 0.5 -0.7
Pe TOTAL Non-Emergent Medical Transportation EXPENDITURE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22	Adults 65 and Older (OAP-A) 86.37% 7.62% 7.34% 6.95% 16.59% 22.95%	er Capita Cost for Tr Disabled Adults 60 to 64 (OAP-B) 4.22% 72.52% 7.85% 13.25% 5.69% 17.39%	Disabled Individuals to 59 (AND/AB)  8.93% 82.39% 15.53% 4.46% 0.27% 19.83%	Disabled Buy- In  78.50% 84.85% 33.77% -8.19% 17.09% 8.78%	\$179.03 rtation Expenditure MAGI Parents/ Caretakers to 68% FPL 34.46% 94.13% 36.09% -5.85% 3.95% 3.06%	\$79.03 e for Populations MAGI Parents/ Caretakers 69% to 133% FPL 6 236.32% 6 65.20% 6 -56.90% 6 84.46% 40.41% 6 -37.60%	Eligible for Non- MAGI Adults 54.71% 102.20% 43.79% -1.36% 1.90% -4.74%	Emergent Medi Breast & Cervical Cancer Program 14.37% 699.95% -100.18% 4986.67% -168.35% 297.41%	cal Transportati Eligible Children (AFDC-C/BC) 32.40% 141.58% 6.64% -32.18% -15.96% 20.79%	SB 11-008 Eligible Children 53.61% 74.50% -20.96% -46.96% 111.01% -30.00%	2.12% 68.58% 1.57% -15.21% 27.03% 36.02%	MAGI Pregnant Adults 94.48% 156.20% 83.71% -43.70% -16.85% -24.65%	SB 11-250 Eligible Pregnant Adults 42.65% 110.30% 39.81% 27.68% -3.63% -30.85%	Emergency Services 2281.25% 367.98% 18.00% -99.50% 9.52% 691.30%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	35.1 77.1 24.1 0.1 -0.1
Pe TOTAL Non-Emergent Medical Transportation EXPENDITURE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2021-22	Adults 65 and Older (OAP-A) 86.37% 7.62% 7.34% 6.95% 16.59% 22.95% 146.99%	r Capita Cost for T Disabled Adults 60 to 64 (OAP-B) 4.22% 72.52% 7.85% 13.25% 5.69% 17.39% 168.75%	Disabled Individuals to 59 (AND/AB)  8.93% 82.39% 15.53% 4.46% 0.27% 19.83% 154.28%	Disabled Buy- In  78.50% 84.85% 33.77% -8.19% 17.09% 8.78% 187.13%	\$179.03 rtation Expenditure MAGI Parents/ Caretakers to 68% FPL  34.46% 94.13% 36.09% -5.85% 3.95% 3.20%	\$79.03 e for Populations MAGI Parents/ Caretakers 69% to 13% FPL 5 236.32% 6 55.20% 6 56.90% 6 40.41% 6 40.41% 6 37.60%	Eligible for Non- MAGI Adults 54.71% 102.20% 43.79% -1.36% 1.90% -4.74% 236.32%	Emergent Medi Breast & Cervical Cancer Program 14.37% 699.95% -100.18% 4986.67% -168.35% 297.41% 89.77%	cal Transportati Eligible Children (AFDC-C/BC) 32.40% 141.58% 6.64% -32.18% -15.96% 20.79%	on Cash Fund Fi SB 11-008 Eligible Children 53.61% 74.50% -20.96% -46.96% 111.01% -30.00% 303.11%	Foster Care  2.12% 68.58% 1.57% -15.21% 27.03% 36.02% 120.39%	MAGI Pregnant Adults 94.48% 156.20% 83.71% -43.70% -16.85% -24.65% 235.85%	SB 11-250 Eligible Pregnant Adults 42.65% 110.30% 39.81% 27.68% -3.63% -30.85% 232.54%	Emergency Services 2281.25% 367.98% 18.00% -99.50% 9.52% 691.30% -89.56%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	35.1 77.5 24.1 0.1 -0.1 5.1
Pe TOTAL Non-Emergent Medical Transportation EXPENDITURE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22	Adults 65 and Older (OAP-A) 86.37% 7.62% 7.34% 6.95% 16.59% 22.95%	r Capita Cost for T Disabled Adults 60 to 64 (OAP-B) 4.22% 72.52% 7.85% 13.25% 5.69% 17.39% 168.75%	Disabled Individuals to 59 (AND/AB)  8.93% 82.39% 15.53% 4.46% 0.27% 19.83%	Disabled Buy- In  78.50% 84.85% 33.77% -8.19% 17.09% 8.78% 187.13% 38.52%	\$179.03 rtation Expenditure MAGI Parents/ Caretakers to 68% FPL 34.46% 94.13% 36.09% -5.85% 3.95% 3.06%	\$79.03  for Populations  MAGI Parents/ Caretakers 69% to 133% FPL 6 65.20% 6 65.20% 6 94.041% 6 34.66% 6 40.41% 6 37.60% 6 281.23% 6 80.40%	Eligible for Non- MAGI Adults 54.71% 102.20% 43.79% -1.36% 1.90% -4.74% 236.32% 101.33%	Emergent Medi Breast & Cervical Cancer Program 14.37% 699.95% -100.18% 4986.67% -168.35% 297.41%	cal Transportati Eligible Children (AFDC-C/BC) 32.40% 141.58% 6.64% -32.18% -15.96% 20.79%	SB 11-008 Eligible Children 53.61% 74.50% -20.96% -46.96% 111.01% -30.00%	2.12% 68.58% 1.57% -15.21% 27.03% 36.02%	MAGI Pregnant Adults 94.48% 156.20% 83.71% -43.70% -16.85% -24.65% 235.85% 52.41%	SB 11-250 Eligible Pregnant Adults 42.65% 110.30% 39.81% 27.68% -3.63% -30.85%	Emergency Services 2281.25% 367.98% 18.00% -99.50% 9.52% 691.30%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	35.8 77.9 24.7 0.5 -0.7 5.3 180.2
Pe TOTAL Non-Emergent Medical Transportation EXPENDITURE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-22 FY 2022-23 FY 2023-24 Estimated FY 2025-25 Estimated FY 2025-25 Estimated FY 2025-25	Adults 65 and Older (OAP-A) 86.37% 7.62% 6.95% 16.59% 22.95% 140.99% 40.31% 0.00% 2.11%	r Capita Cost for T: Disabled Adults 60 to 64 (OAP-B) 4.22% 72.52% 7.85% 5.69% 17.39% 188.75% 37.87% 4.62%	Disabled Individuals to 59 (AND/AB)  8.93% 82.39% 15.53% 4.46% 0.27% 19.83% 154.28% 46.31% 4.39%	Disabled Buy- In 78.50% 84.85% 33.77% 17.09% 8.78% 187.73% 187.13% 187.13% 18.13% 13.08%	\$179.03 MAGI Parents/ Caretakers to 68% FPL  34.46% 36.09% -5.85% 3.06% 217.48% 99.25% 19.75%	\$79.03 for Populations  MAGI Parents/ Caretakers 69% to 133% FPL 5 236.32% 6 65.20% 6 -56.90% 6 40.41% 6 37.60% 6 281.23% 6 80.40% 6 281.23% 6 80.40% 6 3.40% 6 3.43%	Eligible for Non- MAGI Adults  54.71% 102.20% 43.79% -1.36% 1.90% -4.74% 236.33% 101.33% 23.59%	Emergent Medi Breast & Cervical Cancer Program 14.37% 699.95% 100.18% 4986.67% -168.35% 297.41% 89.77% -91.57% 36.65% 3.42%	cal Transportati Eligible Children (AFDC-C/BC) 32.40% 141.58% 6.64% -15.96% 20.79% 149.55% 76.46% 14.12% 0.77%	SB 11-008 Eligible Children 53.61% 74.50% -20.96% 111.01% -30.00% 303.11% 49.61% 11.07%	Foster Care  2.12% 68.58% 1.57% -15.21% 27.03% 36.02% 120.39% 63.12% 7.74% 12.55%	MAGI Pregnant Adults  94.48% 156.20% 83.71% -43.70% -16.85% -24.65% 225.85% 52.41% 12.09% 2.39%	SB 11-250 Eligible Pregnant Adults 42.65% 110.30% 39.81% 27.68% -3.63% -30.85% 232.54% 62.26% 2.39% 2.38%	Emergency Services 2281.25% 367.98% 18.00% -99.50% 9.52% 691.30% -89.56% -100.00% 0.00%	-100.00% -100.00% -100.00% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100%	35.8 77.9 24.7 0.5 -0.7 5.3 180.2 76.9 18.1
Pe  TOTAL Non-Emergent Medical Transportation EXPENDITURE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2019-21 FY 2021-22 FY 2021-23 FY 2022-23 FY 2021-24 Estimated FY 2024-25	cent Change in Pc Adults 65 and Older (OAP-A) 86.37% 7.62% 7.34% 6.95% 16.59% 22.95% 40.31% 0.00%	r Capita Cost for T: Disabled Adults 60 to 64 (OAP-B) 4.22% 72.52% 7.85% 5.69% 17.39% 168.75% 37.87% 0.00%	Disabled Individuals to 59 (AND/AB)  8.93% 82.39% 15.53% 4.46% 0.27% 19.83% 154.28% 46.31%	Disabled Buy- In 78.50% 84.85% 33.77% 17.09% 8.78% 187.73% 187.13% 187.13% 18.13% 13.08%	\$179.03 stration Expenditure MAGI Parents/ Caretakers to 68% FPL  34.46% 94.13% 36.09% 5.85% 3.95% 3.95% 17.48% 99.25%	\$79.03 for Populations  MAGI Parents/ Caretakers 69% to 133% FPL 5 236.32% 6 65.20% 6 -56.90% 6 40.41% 6 37.60% 6 281.23% 6 80.40% 6 281.23% 6 80.40% 6 3.40% 6 3.43%	Eligible for Non- MAGI Adults  54.71% 102.20% 43.79% -1.36% 1.90% -4.74% 236.32% 101.33% 23.59% 2.29.52%	Emergent Medi Breast & Cervical Cancer Program 14,37% 699.95% 100.18% 4986.67% -168.35% 297.41% 89.77% -91.57% 36.65%	cal Transportati Eligible Children (AFDC-C/BC) 32.40% 141.58% 6.64% -32.18% -15.96% 20.79% 149.55% 7-6.46%	SB 11-008 Eligible Children 53.61% 74.50% -20.96% -46.96% 111.01% -30.00% 303.11% 49.61%	Foster Care  2.12% 68.58% 1.57% -15.21% 27.03% 36.02% 120.39% 63.12%	MAGI Pregnant Adults  94.48% 156.20% 83.71% -43.70% -16.85% -24.65% 225.85% 52.41% 12.09% 2.39%	SB 11-250 Eligible Pregnant Adults 42.65% 110.30% 39.81% 27.68% -3.63% -30.85% 232.54% 62.26% 2.39%	Emergency Services 2281.25% 367.98% 18.00% -99.50% 9.52% 691.30% -89.56% -100.00%	-100.00% -100.00% -100.00% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100% -100%	35.8 77.9 24.7 0.9 -0.7 5.2 180.7 76.9

Estimated FY 2023-24 Total Non-Emergent Medical Transportation Expenditure  Settlemeted FY 2023-24 Total Non-Emergent Medical Transportation Results  So S						Current Year Pro	jection										
Transport to the Congress Medical Transportation For Cognit Form Factor (2012) 1.00 (2.00) (2		Older	60 to 64	Individuals to 59		Caretakers to 68%	Caretakers 69% to 133%	MAGI Adults	Cervical Cancer	Children	Eligible	Foster Care		Eligible Pregnant	Emergency		TOTAL
Estimated FY 2022-23 Flages funds to Secure 19 19 19 1 19 1 19 1 19 1 19 1 19 1 1	Total Non-Emergent Medical Transportation																
Eliminared FY 2022.23 Total Non-Emergent Medical Transportation Reserved Medical Transportat																	
Elimented FY 2022-27 front Non-Emergent Medical Transportation Decoration Processing Section 1997 (1997) (1																	
Mon-Emergent Marked Transportation Resign   Spiral Street																	
Estimated PT 2022-22 from foregree Medical Transportation Exercised 50,10 51,10 12,0	Estimated FY 2022-23 Total Non-Emergent Medical Transportation Expenditure	\$44,091,340	\$20,705,663	\$65,661,197	\$16,588,248	\$23,558,476	\$3,139,741	\$118,568,559	\$1,124	\$12,428,446	\$971,420	\$2,500,361	\$4,266,236	\$203,845	\$0	\$0	\$312,684,656
Extracted Prior 2022 23 Non-Emergent Medical Transportation Resemble Expension   \$4,041 or \$5,050 or \$5,																	
Estimated PT 2022-23 Non-Emergent Medical Transportation Reverfix Expenditure   \$46,049,140   \$20,056,83   \$45,049,179   \$15,188,240   \$23,138,74   \$11,258,579   \$1,124   \$12,428,46   \$391,40   \$2,500,341   \$42,662,20   \$203,469   \$0   \$0   \$0   \$12,024,646,659   \$1,024   \$10,046,041   \$10,046																	
Roor-Emergent Medical Transportation CASH Fluib-ELIGRIE Roor-Emergent Medical Organization Favories (OAP-A)																	
Non-Emergent Medical Transportation CASH FUND-ELIGRE Non-Emergent Medical Transportation Foreignes (MADIA)   Mailto S and (MADIA)   Mai	Estimated FY 2022-23 Non-Emergent Medical Transportation Benefit Expenditure	\$44,091,340	\$20,705,663	\$65,661,197	\$16,588,248	\$23,558,476	\$3,139,741	\$118,568,559	\$1,124	\$12,428,446	\$971,420	\$2,500,361	\$4,266,236	\$203,845	\$0	\$0	\$312,684,656
Non-Emergent Medical Transportation CASH FUND-ELIGIBLE Non-Emergent Medical Transportation Services (NAPS)   Adults   Cortectable Transportation Services						Request Year Pro											
Total Non-Emergent Medical Transportation Per Capital Trend Factor   2.11%   4.40%   4.23%   3.09%   3.09%   3.09%   2.22%   3.40%   0.77%   0.77%   17.55%   2.39%   2.39%   3.44%   4.72%   4.60%   5.16%		Older	60 to 64	Individuals to 59	Disabled Buy- In	Caretakers to 68%	Caretakers 69% to 133%	MAGI Adults	Cervical Cancer	Children	Eligible	Foster Care		Eligible Pregnant	Emergency		TOTAL
Estimated FY 2023-24 Total Non-Emergent Medical Transportation Expenditure																	
Estimated FY 2022-4 Eligible Caseload S 2,086 12,49 60,683 12,700 142,787 45,086 131,785 131,080,724 51,181 512,095,801 1,050,485 52,816,800 54,466,220 5223,492 50 50 50 53,457,53,42    Restanted FY 2022-4 Total Non-Emergent Medical Transportation Benefits Expenditure S 50 50 50 50 50 50 50 50 50 50 50 50 50																	
Estimated FY 2023-24 Total Non-Emergent Medical Transportation Expenditure  S47,584,513  S21,882,339  S71,811,798  S20,872,150  S24,806,671  S3,443,911  S133,098,024  S1,218  S12,895,801  S10,994,851  S2,816,800  S4,466,220  S223,492  S0  S0  S0  S0  S0  S0  S0  S0  S0  S																	\$277.66
Bottom Line Impacts Total Bottom Line Impacts So S																	
Total Non-Emergent Medical Transportation Enemgent   So   So   So   So   So   So   So   S	Estimated FY 2023-24 Total Non-Emergent Medical Transportation Expenditure	\$47,584,513	\$21,882,339	\$71,811,798	\$20,872,150	\$24,806,671	\$3,443,911	\$133,908,024	\$1,218	\$12,895,801	\$1,050,485	\$2,816,800	\$4,466,220	\$223,492	\$0	\$0	\$345,763,422
Total Non-Emergent Medical Transportation Enemgent   So   So   So   So   So   So   So   S	Bottom Line Impacts																
Estimated FY 2023-24 Non-Emergent Medical Transportation Benefit Per Capital S898,06 \$1,760.59 \$1,183.39 \$537.12 \$17.37 \$76.44 \$5370.18 \$9.37 \$32.14 \$152.45 \$158.52 \$42.99 \$0.00 \$0.00 \$0.00 \$277.65 \$158.24 \$17.00 \$12.49	Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2023-24 Rigiplic Caseload 52,966 12,49 60,683 32,760 142,787 45,056 361,725 130 377,842 48,330 18,477 24,074 5,247 30,701 32,032 1,245,265    Estimated FY 2023-24 Non-Emergent Medical Transportation Benefit Expenditure 547,584,513 521,882,339 571,811,798 520,872,150 524,806,671 \$33,948,024 \$51,218 \$13,398,024 \$51,218 \$12,895,801 \$50,504,855 \$2,816,800 \$4,466,220 \$52,3492 \$50 \$50 \$345,763,42 \$  Out Year Projection  CALCULATION OF Non-Emergent Medical Transportation CSH FUND-ELIGIBLE Non-Emergent Medical Transportation Adults 65 and Older (QAP-A)    Disabled Adults 60 to 64 (QAP-A)    Total Non-Emergent Medical Transportation Per Capita Trend Factor 5916,975 51,341,93 51,235,40 559,41 5179,03 579,03 5380,99 59,69 534,39 522,26 517,158 518,99 543,61 50,00 50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	Non-Emergent Medical Transportation Benefit																
Estimated FY 2023-24 Non-Emergent Medical Transportation Benefit Expenditure  47,584,513  521,882,339  571,811,798  520,872,150  524,806,671  53,443,911  5133,908,024  51,218  512,895,801  51,050,485  52,816,800  54,466,220  523,492  50  50  50  5345,763,42  Out Year Projection  Adults 65 and Older (OAP-A)  Older (OAP-A)  Older (OAP-A)  Older (OAP-B)  Old	Estimated FY 2023-24 Non-Emergent Medical Transportation Benefit Per Capita		\$1,760.59	\$1,183.39		\$173.73	\$76.44	\$370.18	\$9.37		\$21.74	\$152.45	\$185.52	\$42.59	\$0.00	\$0.00	\$277.66
CALCULATION OF Non-Emergent Medical Transportation CASH FUND-ELIGIBLE Non-Emergent Older (OAP-A)	Estimated FY 2023-24 Eligible Caseload	52,986	12,429	60,683	32,760	142,787	45,056	361,735	130	377,842	48,330	18,477	24,074	5,247	30,701	32,032	1,245,269
Adults 65 and Older (OAP-A)	Estimated FY 2023-24 Non-Emergent Medical Transportation Benefit Expenditure	\$47,584,513	\$21,882,339	\$71,811,798	\$20,872,150	\$24,806,671	\$3,443,911	\$133,908,024	\$1,218	\$12,895,801	\$1,050,485	\$2,816,800	\$4,466,220	\$223,492	\$0	\$0	\$345,763,422
ALCULATION OF Non-Emergent Medical Transportation CASH FUND-ELIGIBLE Non-Emergent Medical Transportation SERVICES  Older (OAP-A)  Older (OAP-B)  Older (OAP-						Out Year Proje	ection										
Total Non-Emergent Medical Transportation Per Capita Trend Factor 2,11% 4,62% 4,40% 0,36% 3,05% 3,39% 2,92% 3,40% 0,77% 2,39% 12,55% 2,39% 2,39% 3,44% 3,14% 5,140	Medical Transportation SERVICES	Older	60 to 64	Individuals to 59	Disabled Buy- In	Caretakers to 68%	Caretakers 69% to 133%	MAGI Adults	Cervical Cancer	Children	Eligible	Foster Care		Eligible Pregnant	Emergency		TOTAL
Estimated FY 2024-25 Total Non-Emergent Medical Transportation Per Capita 5916.97 \$1,841.93 \$1,225.40 \$539.41 \$179.03 \$79.03 \$380.99 \$9.69 \$34.39 \$22.26 \$171.88 \$199.95 \$43.61 \$0.00 \$0.00 \$2,890.2 \$1,250 \$																	
Estimated FY 2024-25 Eligible Caseload 55,521 12,575 66,304 34,389 148,883 48,404 390,445 133 391,260 51,872 18,495 24,750 5,577 30,701 34,039 1,313,34   Estimated FY 2024-25 Total Non-Emergent Medical Transportation Expenditure S0,910,989 \$23,162,260 \$81,912,096 \$21,988,795 \$26,654,340 \$3,825,432 \$148,755,350 \$1,289 \$13,456,267 \$1,154,649 \$3,173,418 \$4,701,360 \$243,201 \$0 \$0 \$379,939,444    **Bottom Line Impacts																	
Estimated FV 2024-25 Total Non-Emergent Medical Transportation Expenditure \$50,910,989 \$23,162,260 \$81,912,096 \$21,988,795 \$26,654,340 \$3,825,432 \$148,755,350 \$1,289 \$13,456,267 \$1,154,649 \$3,173,418 \$4,701,360 \$243,201 \$0 \$0 \$379,939,44\$    Bottom Line Impacts																	
Bottom Line Impacts  Total Bottom Line Impacts  50 50 50 50 50 50 50 50 50 50 50 50 50 5																	
Total Bottom Line Impacts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Estimated FY 2024-25 Total Non-Emergent Medical Transportation Expenditure	\$50,910,989	\$23,162,260	\$81,912,096	\$21,988,795	\$26,654,340	\$3,825,432	\$148,755,350	\$1,289	\$13,456,267	\$1,154,649	\$3,173,418	\$4,701,360	\$243,201	\$0	\$0	\$379,939,446
Total Bottom Line Impacts \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0																	
Non-Emergent Medical Transportation Benefit Extinated FY 2024-25 Non-Emergent Medical Transportation Benefit PC Capita 5916.97 \$1,841.93 \$1,235.40 \$639.41 \$179.03 \$79.03 \$380.99 \$9.69 \$34.39 \$22.26 \$171.58 \$189.95 \$43.61 \$0.00 \$0.00 \$289.25 \$18,000 \$1,00	r																
Estimated FY 2024-25 Non-Emergent Medical Transportation Benefit Per Capita \$916.97 \$1,841.93 \$1,235.40 \$639.41 \$179.03 \$79.03 \$380.99 \$9.69 \$34.39 \$22.26 \$171.58 \$189.95 \$43.61 \$0.00 \$0.00 \$289.20 \$171.58 \$189.95 \$43.61 \$171.58 \$189.95 \$171.58 \$171.58 \$189.95 \$171.58 \$189.95 \$171.58 \$189.95 \$171.58 \$189.95 \$171.58 \$171.5		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2024-25 Eligible Caseload 55,521 12,575 66,304 34,389 148,883 48,404 390,445 133 391,260 51,872 18,495 24,750 5,577 30,701 34,039 1,313,34		****	*. * **		****	4.== ==		****	** **	****	***	4.5.5	4.00.00		****	***	****

			Total Cost of Cover All Colorada	ns		
Fiscal Year	Non-Citizen Pregnant Adult Medicaid	Non-Citizen Postpartum Adult Medicaid	Total Medical Services populations	Non-Citizen Children Medicaid Look-Alike	Non-Citizen Children on CHP+ Look-Alike	Total Other Medical Services Funded Populations
FY 2023-24	\$0	\$0	\$0	\$0	\$0	\$0
FY 2024-25	\$7,157,431	\$1,270,324	\$8,427,755	\$7,394,997	\$8,642,807	\$16,037,803
FY 2025-26	\$14,314,863	\$2,540,647	\$16,855,510	\$14,789,993	\$17,285,613	\$32,075,606
FY 2026-27	\$14,314,863	\$2,540,647	\$16,855,510	\$14,789,993	\$17,285,613	\$32,075,606

			Current Year Total Cost of Cover All Co	loradans		
Cover All Coloradans	Non-Citizen Pregnant Adult Medicaid	Non-Citizen Postpartum Adult Medicaid	Total Medical Services populations	Non-Citizen Children Medicaid Look-Alike	Non-Citizen Children on CHP+ Look-Alike	Total Other Medical Services Funded Populations
Base Per Capita Costs	\$6,367.82	\$1,130.18	N/A	\$2,551.76	\$2,551.76	N/A
Estimated Per Capita Costs Growth	0.00%	0.00%	N/A	0.00%	0.00%	N/A
Estimated Current Year Per Capita Costs	\$6,367.82	\$1,130.18	\$7,498.00	\$2,551.76	\$2,551.76	\$2,551.76
Previous Year Eligibles	2,248	2,248	2,248	5,796	6,774	12,570
Estiamted Growth in Eligibility	0.00%	0.00%				
Estimated Current Year Eligibles	1,124	1,124	1,124	2,898	3,387	6,285
Total Estimated Expenditures for Current Year	\$7,157,431	\$1,270,324	\$8,427,755	\$7,394,997	\$8,642,807	\$16,037,803

			Request Year Total Cost of Cover All Co	oloradans		
Cover All Coloradans	Non-Citizen Pregnant Adult Medicaid	Non-Citizen Postpartum Adult Medicaid	Total Medical Services populations	Non-Citizen Children Medicaid Look-Alike	Non-Citizen Children on CHP+ Look-Alike	Total Other Medical Services Funded Populations
Base Per Capita Costs	\$6,367.82	\$1,130.18	N/A	\$2,551.76	\$2,551.76	N/A
Estimated Per Capita Costs Growth	100.00%	100.00%	N/A	100.00%	100.00%	N/A
Estimated Current Year Per Capita Costs	\$6,367.82	\$1,130.18	\$7,498.00	\$2,551.76	\$2,551.76	\$2,551.76
Previous Year Eligibles	1,124	1,124	2,248	2,898	3,387	6,285
Estiamted Growth in Eligibility						
Estimated Current Year Eligibles	2,248	2,248	2,248	5,796	6,774	12,570
Total Estimated Expenditures for Current Year	\$14,314,863	\$2,540,647	\$16,855,510	\$14,789,993	\$17,285,613	\$32,075,606

			Out Year Total Cost of Cover All Colo	radans		
Cover All Coloradans	Non-Citizen Pregnant Adult Medicaid	Non-Citizen Postpartum Adult Medicaid	Total Medical Services populations	Non-Citizen Children Medicaid Look-Alike	Non-Citizen Children on CHP+ Look-Alike	Total Other Medical Services Funded Populations
Base Per Capita Costs	\$6,367.82	\$1,130.18	N/A	\$2,551.76	\$2,551.76	N/A
Estimated Per Capita Costs Growth	0.00%	0.00%	N/A	0.00%	0.00%	N/A
Estimated Current Year Per Capita Costs	\$6,367.82	\$1,130.18	\$7,498.00	\$2,551.76	\$2,551.76	\$2,551.76
Previous Year Eligibles	2,165	2,165	4,330	553	774	1,327
Estiamted Growth in Eligibility						
Estimated Current Year Eligibles	2,248	2,248	2,248	5,796	6,774	12,570
Total Estimated Expenditures for Current Year	\$14,314,863	\$2,540,647	\$16,855,510	\$14,789,993	\$17,285,613	\$32,075,606

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

							FY 2024-25 Commu	ınity-Based Long-Ter	m Care Request							
FY 2024-25	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS Waivers	\$664,262,364	\$178,871,927	\$618,365,713	\$29,291,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,490,791,118
Private Duty Nursing	\$9,737,747	\$1,769,271	\$78,698,816	\$945,412	\$0	\$0	\$0	\$0	\$5,186,261	\$391,671	\$38,329,713	\$0	\$0	\$0	\$0	\$135,058,891
Long-Term Home Health	\$94,658,034	\$25,204,802	\$521,619,375	\$12,642,409	\$1,280,244	\$80,015	\$6,961,326	\$0	\$93,297,774	\$6,401,220	\$37,927,226	\$0	\$0	\$0	\$80,014	\$800,152,439
Hospice	\$54,770,638	\$4,218,777	\$6,547,474	\$534,308	\$454,302	\$137,920	\$4,924,636	\$0	\$185,331	\$6,682	\$115,253	\$9,906	\$0	\$0	\$0	\$71,905,227
Total Community-Based Long-Term Care	\$823,428,783	\$210,064,777	\$1,225,231,378	\$43,413,243	\$1,734,546	\$217,935	\$11,885,962	\$0	\$98,669,366	\$6,799,573	\$76,372,192	\$9,906	\$0	\$0	\$80,014	\$2,497,907,675
	•						FY 2025-26 Commu	ınity-Based Long-Ter	m Care Request							
FY 2025-26	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS Waivers	\$714,620,443	\$193,076,926	\$685,859,687	\$31,915,695	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,625,472,751
Private Duty Nursing	\$10,057,026	\$1,827,282	\$81,279,175	\$976,410	\$0	\$0	\$0	\$0	\$5,356,307	\$404,513	\$39,586,459	\$0	\$0	\$0	\$0	\$139,487,172
Long-Term Home Health	\$97,581,283	\$25,983,182	\$537,728,135	\$13,032,834	\$1,319,781	\$82,486	\$7,176,307	\$0	\$96,179,016	\$6,598,904	\$39,098,503	\$0	\$0	\$0	\$82,485	\$824,862,916
Hospice	\$53,470,510	\$4,235,437	\$6,817,169	\$641,032	\$461,351	\$145,418	\$5,370,715	\$0	\$189,687	\$7,128	\$114,656	\$10,066	\$0	\$0	\$0	\$71,463,169
Total Community-Based Long-Term Care	\$875,729,262	\$225,122,827	\$1,311,684,166	\$46,565,971	\$1,781,132	\$227,904	\$12,547,022	\$0	\$101,725,010	\$7,010,545	\$78,799,618	\$10,066	\$0	\$0	\$82,485	\$2,661,286,008
							FY 2026-27 Commu	ınity-Based Long-Ter	m Care Request							
FY 2026-27	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS Waivers	\$766,315,881	\$207,530,943	\$736,771,264	\$35,086,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,745,704,646
Private Duty Nursing	\$10,328,099	\$1,876,534	\$83,469,946	\$1,002,728	\$0	\$0	\$0	\$0	\$5,500,680	\$415,416	\$40,653,459	\$0	\$0	\$0	\$0	\$143,246,862
Long-Term Home Health	\$102,620,355	\$27,324,947	\$565,496,274	\$13,705,846	\$1,387,934	\$86,746	\$7,546,890	\$0	\$101,145,676	\$6,939,669	\$41,117,539	\$0	\$0	\$0	\$86,744	\$867,458,620
Hospice	\$54,567,299	\$4,471,524	\$7,772,527	\$702,168	\$501,965	\$163,017	\$6,049,047	\$0	\$204,964	\$7,983	\$119,758	\$10,374	\$0	\$0	\$0	\$74,570,626
Total Community-Based Long-Term Care	\$933,831,634	\$241,203,948	\$1,393,510,011	\$50,497,300	\$1,889,899	\$249,763	\$13,595,937	\$0	\$106,851,320	\$7,363,068	\$81,890,756	\$10,374	\$0	\$0	\$86,744	\$2,830,980,754

							C.	sh Based Actuals									
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-R)	Disabled Individuals to 59	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	Total
FY 2015-16	\$166,057,738	\$36,756,794	\$184,903,859	\$2,098,863	\$352,648	\$42,535	\$1,716,796	\$0	\$1,008,304	\$2,152	\$157,427	\$34,316	\$0	\$0	\$888,293	\$0	\$394,019,7
FY 2016-17	\$215,180,559	\$37,057,401	\$185,020,240	\$2,510,268	\$333,517	\$32,557	\$1,404,076	\$0	\$742,570	\$5,742	\$82,643	\$2,552	\$0	\$0	\$545,091	\$0	\$442,917,
FY 2017-18	\$259,292,717	\$41,590,679	\$205,761,366	\$3,114,427	\$0	\$0	\$1,370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$509,760,
FY 2018-19	\$259,577,445	\$52,058,415	\$257,041,035	\$2,894,708	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$571,571,6
FY 2019-20	\$319,597,241	\$65,859,051	\$266,425,144	\$3,637,836	\$0	\$0	\$77,210	\$0	\$0	\$0	\$36,392	\$0	\$0	\$0	\$0	\$0	\$655,632,
FY 2020-21	\$339,900,621	\$70,244,967	\$302,852,797	\$12,916,718	\$0	\$0	\$3,586	\$0	\$0	\$0	\$137,265	\$0	\$0	\$0	\$0	\$0	\$726,055,
FY 2021-22	\$351,333,604	\$75,934,292	\$402,615,753	\$6,477,872	\$0	\$0	\$0	\$0	\$0	\$0	\$67,488	\$0	\$0	\$0	\$0	\$0	\$836,429,
FY 2022-23	\$429,540,293	\$92,819,603	\$481,244,574	\$39,822,131	\$0		\$0	\$0		\$28,922	\$406,007	\$0				\$0	\$1,046,374,
FY 2023-24	\$551,752,362	\$112,789,707	\$522,884,888	\$36,960,414	\$0	\$0	\$0	\$0	\$1,204,326	\$16,660	\$584,006	\$0	\$0	\$100	\$0	\$0	\$1,226,192,
Estimated FY 2024-25	\$664,262,364	\$178,871,927	\$618,365,713	\$29,291,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,490,791
Estimated FY 2025-26	\$714,620,443	\$193,076,926	\$685,859,687	\$31,915,695	\$0		\$0	\$0		\$0	\$0					\$0	\$1,625,472,
Estimated FY 2026-27	\$766,315,881	\$207,530,943	\$736,771,264	\$35,086,558	\$0	\$0				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,745,704,
							Percent Chi	nge in Cash Based Actu	als							•	
HCBS WAIVERS	Adults 65 and Older (OAP-A)	64	Disabled Individuals to 59	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	Total
FY 2016-17	29.58%	(OAP-B) 0.829	(AND/AR) 6 0.06%	19,60%	-5.42%	13.5% FPI	-18.22%	0.00%		166.82%	-47.50%	-92.56%	0.00%		-38.64%	0.00%	100.
FY 2016-17 FY 2017-18	29.50%			24.07%	-100.00%		-18.22%	0.00%		-100.00%	-47.50%	-92.36%	0.00%			0.00%	100
FY 2017-18 FY 2018-19	20.50%			24.07% -7.05%	-100.00%		-99.90%	0.00%		-100.00%	-100.00%		0.00%			0.00%	100
FY 2018-19 FY 2019-20	23.12%			25.67%	0.00%		100.00%	0.00%		0.00%	100.00%	0.00%				0.00%	100
FY 2020-21	6.35%			255.07%	0.00%		-95.36%	0.00%		0.00%	277.18%	0.00%	0.00%			0.00%	100.
FY 2020-21 FY 2021-22	3.36%			-49.85%	0.00%		-100.00%	0.00%		0.00%	-50.83%	0.00%	0.00%			0.00%	100.
FY 2021-22 FY 2022-23	22.26%	22.249		514,74%	0.00%		0.00%	0.00%		100.00%	501.60%	0.00%	0.00%	100.00%	0.00%	0.00%	100.
FY 2023-24				-7.19%	0.00%		0.00%	0.00%			43.84%					0.00%	100
				-20.75%	0.00%		0.00%	0.00%		-100.00%	-100.00%	0.00%				0.00%	100.
F-15																	
Estimated FY 2024-25	20.39%									0.00%	0.00%	0.00%	0.000	0.00%	0.00%	0.00%	100
Estimated FY 2025-26	7.58%	7.943	10.91%	8.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					0.00%	100.0
		7.943	10.91%			0.00%	0.00%	0.00%	0.00%		0.00% 0.00%					0.00% 0.00%	100. 100.
Estimated FY 2025-26	7.58% 7.23%	7.949 7.499	10.91% 7.42%	8.96%	0.00% 0.00%	0.00%	0.00%	0.00% 0.00% er Capita Cost	0.00%	0.00%			0.00%	0.00%		0.00%	
Estimated FY 2025-26	7.58%	7.949 7.499	5 10.91% 5 7.42% Disabled Individuals to 59 (AND/AB)	8.96%	0.00%	0.00% 0.00% MAGI Parents/	0.00%	0.00%	0.00%								100. Total
Estimated FY 2025-26 Estimated FY 2026-27  HCBS WAIVERS  FY 2015-16	7.58% 7.23% Adults 65 and Older (OAP-A) \$3,916	7.94) 7.49) Disabled Adults 60 to 64 (OAP-B) \$3,491	5 10.91% 7.42% Disabled Individuals to 59 (AND/AB) \$2,688	8.96% 9.94% Disabled Buy-in \$338	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$2	0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL S0	0.00% 0.00% MAGI Adults	0.00% 0.00% er Capita Cost Breast & Cervical Cancer Program	0.00% 0.00% Eligible Children (AFDC-C/BC)	0.00% SB 11-008 Eligible Children	0.00% Foster Care	0.00%  MAGI Pregnant Adults \$2	0.00% SB 11-250 Eligible Pregnant Adults	0.00% Non-Citizens- Emergency Services \$0	0.00%  Partial Dual Eligibles \$27	0.00% SB 21-025 Family	Total \$394,019,
Estimated FY 2025-26 Estimated FY 2026-27 HCBS WAIVERS	7.58% 7.23% Adults 65 and Older (OAP-A) \$3,916 \$4,897	7.943 7.493 Disabled Adults 60 to 64 (OAP-B) \$3,491 \$3,297	10.91% 7.42% Disabled Individuals to 59 (AND/AB) \$2,688 \$2,736	8.96% 9.94% Disabled Buy-In \$338 \$402	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$2 \$2	0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50	0.00% 0.00% MAGI Adults \$5 \$4	0.00% 0.00% er Capita Cost Breast & Cervical Cancer Program \$0 \$0	0.00% 0.00% Eligible Children (AFDC-C/BC) \$2	0.00% SB 11-008 Eligible Children	0.00% Foster Care \$8 \$4	0.00%  MAGI Pregnant Adults  \$2 \$0	0.00% SB 11-250 Eligible Pregnant Adults \$0 \$0	Non-Citizens- Emergency Services \$0 \$0	0.00%  Partial Dual Eligibles  \$27 \$16	0.00% SB 21-025 Family	Total \$394,019, \$442,917,
Estimated FY 2025-26 Estimated FY 2026-27 HCBS WAIVERS FY 2015-16 FY 2017-18	7.58% 7.23% Adults 65 and Older (OAP-A) \$3,916 \$4,897 \$5,648	7.94) 7.49) 7.49) Disabled Adults 60 to 64 (OAP-8) \$3,491 \$3,297 \$3,526	Disabled Individuals to 59 (AND/AB) \$2,688 \$2,736 \$3,047	8.96% 9.94% Disabled Buy-In \$338 \$402 \$381	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$2 \$2 \$2	0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 \$0	0.00% 0.00% MAGI Adults \$5 \$4 \$0	0.00% 0.00% er Capita Cost Breast & Cervical Cancer Program \$0 \$0	0.00% 0.00% Eligible Children (AFDC-C/BC) \$2 \$2 \$2	0.00%  SB 11-008 Eligible Children  \$0 \$0 \$0 \$0	0.00% Foster Care \$8 \$4 \$0	MAGI Pregnant Adults \$2 \$0 \$0 \$0	0.00%  SB 11-250 Eligible Pregnant Adults  \$0 \$0 \$0	0.00%  Non-Citizens- Emergency Services \$0 \$0 \$0	0.00%  Partial Dual Eligibles  \$27 \$16 \$0	0.00% SB 21-025 Family	Total \$394,019, \$442,917,
Estimated FY 2025-26 Estimated FY 2026-27 HCBS WAIVERS FY 2015-16 FY 2016-17	7.58% 7.23% Adults 65 and Older (OAP-A) \$3,916 \$4,897 \$5,648 \$55,444	7.943 7.493 Disabled Adults 60 to 64 (OAP-B) \$3,491 \$3,297 \$3,526 \$4,092	6 10.91% 6 7.42% Disabled Individuals to 59 (AND/AB) 52,688 52,736 53,047 53,745	8.96% 9.94% Disabled Buy-In \$338 \$402 \$381 \$322	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$2 \$2 \$2 \$0 \$0	0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50 50	0.00% 0.00% MAGI Adults \$5 \$4 \$0 \$0	0.00% 0.00% er Capita Cost Breast & Cervical Cancer Program \$0 \$0 \$0	0.00% 0.00% Eligible Children (AFDC-C/BC) \$2 \$2 \$0 \$0	0.00%  SB 11-008 Eligible Children  50  50  50  50	0.00% Foster Care \$8 \$4 \$0 \$0	0.00%  MAGI Pregnant Adults  \$2  \$0  \$0  \$0  \$0  \$0	0.00%  SB 11-250 Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0	Non-Citizens- Emergency Services \$0 \$0 \$0	0.00%  Partial Dual Eligibles  \$27 \$16 \$50 \$0	0.00%  SB 21-025 Family Planning Services  \$0 \$0	Total \$394,019 \$442,917 \$509,760 \$571,571
Estimated FY 2025-26 Estimated FY 2026-27 HCBS WAIVERS FY 2015-16 FY 2017-18	7.58% 7.23% Adults 65 and Older (OAP-A) \$3,916 \$4,897 \$5,648 \$5,444 \$6,721	7.94) 7.49) Disabled Adults 60 to 64 (QAP-B) \$3,491 \$3,297 \$3,526 \$4,092 \$5,055	Disabled Individuals to 59 (AND/AB) \$2,688 \$2,736 \$3,047 \$3,745 \$4,005	8.96% 9.94% Disabled Buy-in \$338 \$402 \$381 \$322 \$341	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$2 \$2 \$0 \$0 \$0	0.00% 0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50 50 50 50	0.00% 0.00% MAGI Adults \$5 \$4 \$0 \$0	0.00% 0.00% er Capita Cost Breast & Cervical Cancer Program 50 50 50 50 50	0.00% 0.00% Eligible Children (AFDC-C/BC) \$2 \$2 \$0 \$0 \$0	0.00%  SB 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00% Foster Care \$8 \$4 \$0 \$0	0.00%  MAGI Pregnant Adults \$2 \$0 \$0 \$0 \$0	0.00%  SB 11-250 Eligible Pregnant Adults \$0 \$0 \$0 \$0 \$0 \$0	0.00%  Non-Citizens- Emergency Services  \$0 \$0 \$0 \$0 \$0	0.00%  Partial Dual Eligibles  \$27 \$16 \$0 \$0 \$0	0.00%  SB 21-025 Family Planning Services  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Total \$394,019 \$442,917 \$509,760 \$571,571 \$655,632
Estimated FY 2025-26 Estimated FY 2026-27 HCBS WAIVERS  FY 2015-16 FY 2016-17 FY 2018-19	7.58% 7.23% Adults 65 and Older (OAP-A) \$3,916 \$4,897 \$5,648 \$5,444 \$6,721 \$7,045	7,940 7,490 7,490 Disabled Adults 60 to 64 (QAP-B) 33,491 53,526 54,092 55,055 55,188	10.91% 7.42% Disabled Individuals to 59 (AND/AB) 52.688 \$2,736 \$3,047 \$3,745 \$4,055	8.96% 9.94% Disabled Buy-in \$338 \$402 \$381 \$322 \$341	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$2 \$2 \$2 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00%  MAGI Parents/ Caretakers 69% to 133% FPL 50 50 50 50 50 50	0.00% 0.00% MAGI Adults \$5 \$4 \$0 \$0 \$0	0.00% 0.00% 0.00% er Capita Cost Breast & Cervical Cancer Program 50 50 50 50 50 50	0.00% 0.00% Eligible Children (AFDC-C/BC) \$2 \$2 \$2 \$0 \$0 \$0	0.00%  SB 11-008 Eligible Children  S0  S0  S0  S0  S0  S0  S0  S0  S0	0.00%  Foster Care  \$8 \$4 \$0 \$0 \$2 \$5 \$7	0.00%  MAGI Pregnant Adults \$2 \$0 \$0 \$0 \$0 \$0 \$0	0.00%  SB 11-250 Eligible Pregnant Adults  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Non-Citizens- Emergency Services S0	0.00%  Partial Dual Eligibles  \$27 \$16 \$0 \$0 \$0 \$0 \$0	0.00%  SB 21-025 Family Planning Services  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Total \$394,019, \$442,917, \$509,760, \$571,571, \$655,632, \$726,055,
Estimated FY 2025-26 Estimated FY 2026-27 HCBS WAIVERS FY 2015-16 FY 2016-17 FY 2076-17 FY 2078-19 FY 2018-19 FY 2018-19	7.58% 7.23% Adults 65 and Older (OAP-A) \$3,916 \$4,897 \$5,648 \$5,444 \$6,721 \$7,045 \$7,130	7,941 7,491 7,491 Disabled Adults 60 to 64 (QAP-8) 53,491 53,297 53,526 54,092 55,055 55,188 55,555	10.91% 7.42% Disabled Individuals to 59 59 (AND/AB) S2,688 S2,736 S3,047 S3,745 S4,005 S4,576 S6,104	8.96% 9.94% Disabled Buy-in \$338 \$402 \$381 \$322 \$341 \$500 \$420	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL 52 52 50 50 50 50 50	0.00% 0.00% MAGI Parents' Caretakers 69% to 133% FPL 50 50 50 50 50 50 50	0.00% 0.00% MAGI Adults \$5 \$4 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% er Capita Cost Breast & Cervical Cancer Program S0	0.00% 0.00% Eligible Children (AFDC-C/BC) \$2 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%  S8 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00% Foster Care \$8 \$4 \$0 \$0 \$2 \$7 \$3	0.00%  MAGI Pregnant Adults  \$2  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	0.00%  SB 11-250 Eligible Pregnant Adults  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Non-Citizens- Emergency Services  S0  S0  S0  S0  S0  S0  S0  S0  S0  S	0.00%  Partial Dual Eligibles  \$27 \$16 \$0 \$0 \$0 \$0 \$0 \$0	0.00%  SB 21-025 Family Planning Services  50  50  50  50  50  50  50  50  50  5	Total \$394,019, \$442,917, \$509,760, \$571,571, \$655,632, \$726,055, \$836,429,
Estimated F7 2075-26  Estimated F7 2075-26  Estimated F7 2076-27  HCBS WAIYERS  F7 2015-16  F7 2017-19  F7 2017-19  F7 2017-2017-2017-2017-2017-2017-2017-2017-	7.58% 7.23% Adults 65 and Older (OAP-A) \$3,916 \$4,897 \$5,648 \$5,444 \$6,721 \$7,045 \$7,103 \$8,510	7,940 7,490	Disabled Individuals to 59 (AND/AB) 52,788 52,788 53,745 54,075 54,576 56,104 57,411	8.96% 9.94% Disabled Buy-in \$338 \$402 \$381 \$322 \$341 \$900 \$420 \$2,158	0.00% 0.00%  MAGI Parents/ Caretakers to 68% FPL \$2 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% MAGI Parents Caretakers 69% to 133% FPL 50 50 50 50 50 50 50 50	0.00% 0.00% MAGI Adults \$5 \$4 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% 0.00% 0.00% Breast & Cervical Cancer Program S0	0.00% 0.00% Eligible Children (AFDC-C/BC) \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$5	0.00%  S8 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Foster Care  \$8 \$4 \$0 \$0 \$2 \$7 \$3 \$220	0.00%  MAGI Pregnant Adults  \$2  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	0.00%  SB 11-250 Eligible Pregnant Adults  S0	Non-Citizens- Emergency Services S0	0.00%  Partial Dual Eligibles  \$27 \$16 \$6 \$0 \$0 \$0 \$0 \$0 \$0	0.00%  SB 21-025 Family Planning Services  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Total \$394,019, \$442,917, \$509,760, \$571,571, \$655,632, \$726,055, \$836,429,
Estimated F7 2023-26  Estimated F7 2023-27  HC85 WAIVERS  F7 2013-16  F7 2014-17	7.58% 7.23% Adults 65 and Older (OAP-A) \$3,916 \$4,897 \$5,648 \$5,444 \$6,721 \$7,045 \$7,130 \$8,510 \$1,572	7,941 7,491 7,491 7,491 7,491 7,491 7,491 7,491 7,491 7,491 7,491 7,491 7,491 7,491 7,491 7,491 7,591	10.91% 7.42% Disabled Individuals to 59 (AND/AB) 52,688 52,736 53,047 53,745 54,005 54,576 56,104 57,411 \$8,863	8.96% 9.94% Disabled Buy-in \$338 \$402 \$381 \$322 \$341 \$900 \$420 \$2,158 \$1,820	0.00% 0.00%  MAGI Parents/ Caretakers to 68% FPL 52 52 50 50 50 50 50 50 50	0.00% 0.00% 0.00%  MAGI Parents' Caretakers 69% to 133% FPL 50 50 50 50 50 50 50 50 50	0.00% 0.00% MAGI Adults 55 \$4 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% er Capita Cost Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50	0.00% 0.00% Eligible Children (AFDC-C/BC) \$2 \$2 \$50 \$50 \$50 \$50 \$50 \$55 \$53	0.00%  S8 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00% Foster Care \$8 \$4 \$0 \$0 \$2 \$7 \$3	0.00%  MAGI Pregnant Adults  \$2  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	0.00%  SB 11-250 Eligible Pregnant Adults  S0 S	0.00%  Non-Citizens- Emergency Services  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Partial Dual Eligibles  \$27 \$16 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%  SB 21-025 Family Planning Services  50  50  50  50  50  50  50  50  50  5	Total \$394,019 \$442,917, \$509,760, \$571,571, \$655,632, \$726,055, \$336,429, \$1,046,374, \$1,226,192,
Estimated FY 2025-26 Estimated FY 2025-26 Estimated FY 2026-27 HCBS WAIVERS FY 2015-16 FY 2016-17	7.58% 7.23% Adults 65 and Older (OAP-A) S3,916 54,897 \$5,648 \$5,444 \$6,721 \$7,045 \$7,130 \$8,510 \$11,572 \$11,572	7.94% 7.49% Disabled Adults 60 64 (QAP-8) 53,491 53,226 54,092 55,055 55,188 55,509 56,703 58,887 51,44,538	Disabled Individuals to 57 .42% [AND/AB] [AND/AB	8.96% 9.94% Disabled Buy-in \$338 \$402 \$381 \$322 \$341 \$900 \$420 \$51,158 \$1,820	0.00% 0.00% MACI Parents/ Caretakers to 68% FPL \$2 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00%  MAGI Parents Caretakers 65% to 133% FPL 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% 0.00% MAGI Adults \$5 \$4 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% er Capita Cost Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% 0.00% Eligible Children (AFDC-C/BC) \$2 \$0 \$0 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.00%  SB 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Foster Care  \$8  \$4  \$0  \$0  \$2  \$7  \$3  \$20  \$51	0.00%  MAGI Pregnant Adults  \$2  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	0.00%  SB 11-250 Eligible Pregnant Adults  S0	0.00%  Non-Citizens- Emergency Services  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%  Partial Dual Eligibles  \$27 \$116 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%  S8 21-025 Family Planning Services  50  50  50  50  50  50  50  50  50  5	Total \$394,019, \$442,917, \$509,760, \$571,571, \$655,632, \$726,055, \$336,429, \$1,046,374, \$1,226,192, \$1,490,791,
Estimated F7 2025-26  Estimated F7 2025-26  F7 2015-16  F7 2015-16  F7 2015-17	7.58% 7.23% 7.23% Adults 65 and Older (0AP-A) 53.916 54.897 55.648 55.444 56.721 57.045 57.130 58.510 511.572 513.251	7, 94b 7, 94b 7, 97b 7,	Disabled individuals to 59 (AND) AND	8.96% 9.94% Disabled Buy-in 5338 5402 5381 5322 5341 5900 5420 52.158 51,820 51,820	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL 52 52 50 50 50 50 50 50 50 50 50	0.00% 0.00% MAGI Parents/ Caretakers 69% to 132% PPL 50 50 50 50 50 50 50 50 50 50	0.00% 0.00% MAGI Adults  55 54 54 50 50 50 50 50 50 50 50	0.00% er Capita Cost Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% 0.00% Eligible Children (AFDC-C/BC)  \$2  \$2  \$0  \$0  \$0  \$0  \$50  \$50  \$51  \$53  \$50  \$50	0.00%  SB 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Foster Care  \$8 \$4 \$0 \$0 \$2 \$7 \$3 \$220 \$311 \$0 \$50	0.00%  MAGI Pregnant Adults \$2 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.00%  SB 11-250 Eligible Pregnant Adults  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Non-Citizens- Emergency Services  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Partial Dual Eligibles	0.00%  SB 21-025 Family Planning Services  50 50 50 50 50 50 50 50 50 50 50 50 50	Total \$394,019, \$442,917, \$509,760, \$571,571, \$655,632, \$726,055, \$336,429, \$1,046,374, \$1,226,192, \$1,490,791, \$1,625,472,
Estimated FY 2025-26 Estimated FY 2025-26 Estimated FY 2026-27 HCBS WAIVERS FY 2015-16 FY 2016-17	7.58% 7.23% 7.23% Adults 65 and Older (0AP-A) 5.3,916 5.4,897 5.5,648 5.7,434 5.7,130 5.8,151 5.1,157 5.1,137 5.1,157 5.1,137	7, 94b 7, 94b 7, 97b 7,	Disabled individuals to 59 (AND) AND	8.96% 9.94% Disabled Buy-in \$338 \$402 \$381 \$322 \$341 \$900 \$420 \$51,158 \$1,820	0.00% 0.00% MACI Parents/ Caretakers to 68% FPL \$2 \$2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% MAGI Parents/ Caretakers 69% to 132% PPL 50 50 50 50 50 50 50 50 50 50	0.00% 0.00% MAGI Adults  55 54 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% er Capita Cost er Capita Cost Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% 0.00%	0.00%  SB 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Foster Care  \$8  \$4  \$0  \$0  \$2  \$7  \$3  \$20  \$51	0.00%  MAGI Pregnant Adults \$2 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.00%  SB 11-250 Eligible Pregnant Adults  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Non-Citizens- Emergency Services  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Partial Dual Eligibles	0.00%  SB 21-025 Family Planning Services  50 50 50 50 50 50 50 50 50 50 50 50 50	Total \$394,019, \$442,917, \$509,760, \$571,571, \$655,632, \$726,055, \$336,429, \$1,046,374, \$1,226,192, \$1,490,791, \$1,625,472,
Estimated F7 2025-26  Estimated F7 2026-27  HCBS WAIVERS  F7 2015-16  F7 2016-17  F7 2018-20  F7 2018-20  F7 2025-21  F7 2025-22  F7 2025-22  F7 2025-25  Estimated F7 2025-25  Estimated F7 2025-25  Estimated F7 2025-25	7.58% 7.23% 7.23% Adults 65 and Older (0AP-A) 5.3,916 5.4,897 5.5,648 5.7,434 5.7,130 5.8,151 5.1,157 5.1,137 5.1,157 5.1,137	7.941 7.942 7.949 7.949 7.959 7.969	10.91%   7.42%	8.96% 9.94% Disabled Buy-in 5338 5402 5381 5322 5341 5900 5420 52.158 51,820 51,820	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL 52 52 50 50 50 50 50 50 50 50 50	0.005 0.005 0.005 0.005 0.005 MAGI Peretur Caretakers 69% to 132% F71 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% 0.00% MAGI Adults  55 54 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% er Capita Cost Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% 0.00%	0.00%  SB 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Foster Care  \$8 \$4 \$0 \$0 \$2 \$7 \$3 \$220 \$311 \$0 \$50	0.00%  MAGI Pregnant Adults \$2 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.00%  SB 11-250 Eligible Pregnant Adults  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Non-Citizens- Emergency Services  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Partial Dual Eligibles	0.00%  SB 21-025 Family Planning Services  50 50 50 50 50 50 50 50 50 50 50 50 50	100
Estimated F7 2025-26  Estimated F7 2026-27  HCBS WAIVERS  F7 2015-16  F7 2016-17  F7 2018-20  F7 2018-20  F7 2025-21  F7 2025-22  F7 2025-22  F7 2025-25  Estimated F7 2025-25  Estimated F7 2025-25  Estimated F7 2025-25	7.58% 7.23% 7.23% Adults 65 and Older (0AP-A) 5.3,916 5.4,897 5.5,648 5.7,434 5.7,130 5.8,151 5.1,157 5.1,157 5.1,157 5.1,157 5.1,157 5.1,157	7.941 7.942 7.949 7.949 7.959 7.969	Disabled individuals to 59 (AME) AME	8.96% 9.94% Disabled Buy-in 5338 5402 5381 5322 5341 5900 5420 52.158 51,820 51,820	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL 52 52 50 50 50 50 50 50 50 50 50	0.09% 0.09% 0.09% 0.09% MAGI Parents/ Caretakers 69% to 133% FPI 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% 0.00% MAGI Adults  55 54 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% er Capita Cost er Capita Cost Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% 0.00%	0.00%  SB 11-008 Eligible Children  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Foster Care  \$8 \$4 \$0 \$0 \$2 \$7 \$3 \$220 \$311 \$0 \$50	0.00%  MAGI Pregnant Adults \$2 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.00%  SB 11-250 Eligible Pregnant Adults  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Non-Citizens- Emergency Services  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  Partial Dual Eligibles	0.00%  SB 21-025 Family Planning Services  50 50 50 50 50 50 50 50 50 50 50 50 50	Total \$394,019 \$442,917 \$599,760 \$571,571 \$655,632 \$726,052 \$1,046,374 \$1,226,192 \$1,490,791 \$1,625,472
Estimated F7 2023-26  Estimated F7 2023-26  Estimated F7 2024-07  HC85 WAIVERS  F7 2015-16  F7 2016-17  F7 2016-19  F7 2020-21  F7 2020-22  F7 2022-22  F7 2022-24  Estimated F7 2024-25  Estimated F7 2024-25  Estimated F7 2024-27	7.588 to 7.238 Adults 65 Am-Al) Adults 65 Am-Al) S3.916 54,897 55,484 55,745 57,130 58,517 511,727 511,807 Adults 65 and Older	7.941 7.941 7.941 7.941 7.941 10sabled Adults 60 to 64 64P-83 61S-87 51S-97 51S	10,91%   1,091%   1,000%   1,0	8. 865 9.945 Disabled Buy-in 5338 5402 5381 5322 5341 5940 5420 51,820 51,820 51,820 51,820	0.00% 0.00% MAGI Parenta/ Caretakers to 68% FPL 52 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00%  0.00%  MAGI Parents/ Caretakers 69% to 133% FPL 50 50 50 50 50 50 50 50 50 50 50 50 50	MAGI Adults  MAGI Adults  54  59  50  50  50  50  50  60  60  60  60  60	0.00% 0.00% er Capita Cost Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% 0.00%	0.00% SB 11-008 Eligible Children 50 50 50 50 50 50 50 50 50 50 50 50 50	9.00%  Foster Care  58 54 54 50 50 50 52 52 57 53 53 520 50 50 50	0.00%  MAGI Pregnant Adults  52  50  50  50  50  50  50  50  50  50	0.00%  SB 11-250 Eligible Pregnant Adults  50  50  50  90  90  90  90  90  90  90	0.00%   Non-Citizens	0.00%  Partial Dual Eligibles 527 516 500 900 900 900 900 900 900 900 900 900	0.00%  \$8 21-025 Family Planning Services  50  50  50  50  50  50  50  50  50  5	Total \$394,019 \$442,917 \$599,760 \$571,571 \$655,632 \$726,055 \$836,429 \$1,046,374 \$1,226,374 \$1,262,472 \$1,490,791 \$1,625,472 \$1,745,704
Estimated F7 2023-26 Estimated F7 2023-26 Estimated F7 2024-07  HC85 WAIVERS F7 2015-16 F7 2016-17 F7 2016-19 F7 2016-19 F7 2016-19 F7 2016-19 F7 2016-19 F7 2021-24 F7 2021-24 F7 2021-25 F7 2021-25 F7 2021-26 Estimated F7 2024-25 Estimated F7 2026-27 HC85 WAIVERS	7.58% 7.28%	7, 941 7, 749 7,	10.91%   1.00%   1.0	8. 86% 9.94% Disabled Buy-in 5338 5402 5381 5341 5340 5420 52,138 51,820	0.00% 0.00% 0.00% AAGI Parents/ Caretakers to 68% FPL 52 50 50 50 50 50 50 50 50 50 50 50 50 50	0.09% 0.09%	MAGI Adults  MAGI Adults  55 54 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00% er Capita Cost  Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% 0.00% 0.00% 0.00% Eligible Children (APDC-CPGC) 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% SB 11-008 Eligible Children 50 50 50 50 50 50 50 50 50 50 50 50 50	9.00%  Foster Care  \$8 \$4 \$4 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.00%  MAGI Pregnant Adults  52  50  50  50  50  50  50  50  50  50	0.00%  SB 11-250 Eligible Pregnant Adults  50  50  50  90  90  90  90  90  90  90	0.00%  Non-Citizens- Emergency Services  50 50 50 50 50 50 50 50 50 50 50 50 50	0.00%  Partial Dual Eligibles 527 516 500 500 500 500 500 500 500 500 500 50	0.00% \$8 21-025 Family Planning Services \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	Total  5394,019 5442,919 5509,760 5571,571 5655,525 572,055 5818,429,6192 51,046,374 51,226,192 51,045,374 Total
Estimated F7 2025-26  Estimated F7 2025-26  F7 2015-16  F7 2015-17  F7 2015-17  F7 2015-17  F7 2015-19  F7 2025-21  F7 2025-21  F7 2025-21  F7 2025-22  Estimated F7 2025-25	7.588 to 7.23   7.23   7.23   7.23   7.23   7.23   7.23   7.23   7.24   7.25	7. 449 7.	10,91%   1,09%   1,00%	8. 96% 9.94% 19.94% 19.94% 5338 5402 5381 5322 5341 5300 54100 55100 Disabled Buy-In	0.00% 0.00% MAGI Perenta/ Caretakers to 68% FPL 52 53 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% 0.00% MAGI Parents/ Caretalways 69% to 133% FPL 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% 0.00% 0.00% MAGI Adults 55 54 50 50 50 50 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00% er Capita Cost Breast & Pervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00%	0.00% SB 11-008 Eligible Children S0	0.00%  Foster Care  58 54 54 50 50 50 50 50 50 50 50 50 50 Foster Care  -48.48%	0.00%  MAGI Pregnant Adults 52 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00%  SB 11-250 Eligible Pregnant Adults  50  50  50  50  50  50  50  50  50  5	0.00%   Non-Citizens	0.00%  Partial Dual Eligibles 527 516 50 90 90 90 90 90 90 90 90 90 90 90 90 90	0.00% \$8 21-025 Family Planning Services \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	10  Total  \$394,015 \$442,917 \$509,766 \$571,577 \$555,032 \$726,055 \$3816,425 \$1,064,377 \$1,064,377 \$1,062,797 \$1,745,704  Total  10 10
Estimated F7 2023-26 Estimated F7 2023-26 Estimated F7 2024-07  HCBS WAIVERS F7 2015-16 F7 2015-17 F7 2015-19 HCBS WAIVERS	7.5818 7.2818 7.5818 7.5816 7.5816 7.5816 7.5816 7.5816 7.5816 7.5816 7.7815 7.7815 7.7815 7.7815 7.7815 7.7815 7.7815 7.7815 7.7815 7.7815 7.7815 7.7815 7.7815 7.7815 7.7815 7.7815 7.7816 7.	7. 449 7.	10,91%   1	8. 965 9. 945 Disabled Buy-In 5-100	0.00% MAG Parents/ Caretakers to 68% FPL 25 50 5	0.00%  MAGI Parents/ Carebakes 69% 50  50  50  50  50  50  50  50  50  50	0.00% MAGI Adults  MAGI Adults  55 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00% er Capita Cost Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Eligible Children (AFDC-C/BC) 52 53 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% SB 11-008 Eligible Children 50 50 50 50 50 50 50 50 50 50 50 50 50	58 54 54 55 50 50 50 50 50 50 50 50 50 50 50 50	0.00%  MAGI Pregnant Adults 52 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00%  SB 11-250 Eligible Pregnant Adults  50  50  50  50  50  50  50  50  50  5	0.00%   Non-Citizens	0.00%  Partial Dual Eligibles  317  316  50  50  50  50  50  50  50  Partial Dual Eligibles  60  60  60  60  60  60  60  60  60  6	0.00% \$8 21-025 Family Planning Services \$0 50 50 50 50 50 50 50 50 50 50 50 50 50	10 Total \$394,011 \$42,913 \$597,76 \$507,76 \$551,57 \$555,63 \$38,42 \$42,913 \$51,046,37 \$51,046,37 \$51,046,37 \$51,046,37 \$51,046,37 \$51,046,37 \$51,046,37 \$51,046,37 \$51,046,37 \$51,046,37 \$51,046,37 \$51,046,37 \$51,046,37
Estimated F7 2025-26  Estimated F7 2025-27  HCBS WAIVERS  F7 2015-16  F7 2015-17  F7 2015-19  Estimated F7 2025-26  Estimated F7 2025-27  HCBS WAIVERS  F7 2015-19	7,58% Adults 65 and Older (OAP-A), 191 5,51,668 5,54,641 5,7,415 57,650 57,105 513,872 513,872 513,872 Adults 65 and Older (OAP-A), 05% 13,4872 Adults 65 and Older (OAP-A), 05% 13,4872 4,51,51,672	7. 449  7. 449  Disabled Adults 60 to 64  1029-29  3.3.497  3.3.497  3.3.497  3.3.497  3.3.497  5.5.092  5.5.092  5.5.093	10,91%   1,091%   1,000%   1,0	8, 9,945 Disabled Buy-in Disabled Buy-in  5388 5402 5322 5341 5500 5510 5710 5710 5710 5710 Disabled Buy-in Disabled Buy-in	0.00%  MAGI Parents/ Caretakers to 68% FPZ 50 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00% 0.00% MAGI Parents/ Caretales 59% to 133% FPI 0.00 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% MAGI Adults 55 54 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00% er Capita Cost Breast & Peorjuan Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	Eligible Children (APDC-C/BC)  10.000  Eligible Children (APDC-C/BC)  10.000  10.000  10.000  10.000  10.0000  10.0000  10.0000  10.0000  10.0000  10.0000  10.0000  10.0000  10.0000  10.0000	0.00% SB 11+008 Eligible Children S0	0.00%  Foster Care  58 54 54 55 50 50 52 57 53 53 52 50 55 50 55 50 50 50 50 50 50 50 50 50	0.00%  MAGI Pregnant Adults  50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% \$8 11-250 Eligible Pregnant Adults \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	0.00%  Non-Citizens- Emergency Services  50 50 50 50 50 50 50 50 50 50 50 50 50	0.00%  Partial Dual Eligibles  527 537 50 50 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00% \$8 21:025 Family Planning Services \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	16 Total \$394,01 \$442,91 \$599,76 \$591,77 \$595,531 \$712,60 \$13,046,37 \$1,226,19 \$1,400,79 \$1,745,70  Total
Estimated F7 2025-26  Estimated F7 2025-27  HCES WAIVERS  F7 2015-16  F7 2016-17  F7 2016-19  F7 2016-19  F7 2018-20  F7 2025-21  F7 2025-22  F7 2025-22  F7 2025-25  Estimated F7 2025-26  Estimated F7 2025-26  Estimated F7 2025-27  HCES WAIVERS	7.5818 7.	7, 949 7,	10,91% 7,742 07sabled individuals to 59 59 52,78 53,786 53,786 53,786 54,050 54,050 54,050 55,781 57,411 58,080 511,112 511,11	8. 96% 9. 94% 19. 94% 19. 94% 19. 94% 19. 94% 19. 19. 19. 19. 19. 19. 19. 19. 19. 19.	0.00% MAG Parents/ Caretakers to 66% F22  32  32  32  33  30  30  30  30  30	0.00%  0.00%  MAGI Parents/ Caretalabs 15%  50  50  50  50  50  50  50  50  50	MAGI Adults  MAGI Adults  55 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00% er Capita Cost	0.00% Eligible Children (AFDC-C/BC) 52 53 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% \$8 11-008 Eligible Children 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00%  Foster Care  58 54 54 55 50 50 52 57 57 53 30 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	MAGI Pregnant Adults  \$2  \$5  \$5  \$5  \$5  \$5  \$5  \$5  \$5  \$5	0.00%  \$8 11-20 Flighbe Pregnant Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00%  Non-Citizens- Emergency Services  \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	0.00%  Partial Dual Eligibles  \$17.516. \$10.506.	0.00% \$8 21-025 Family Planning Services 50 50 50 50 50 50 50 50 50 50 50 50 50	16  Total  \$394,01  \$442,91  \$509,76  \$571,75  \$555,37  \$572,05  \$3834,42  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37  \$51,046,37
Estimated F7 2025-26  Estimated F7 2025-27  HCES WAIVERS  FY 2015-16  F7 2015-17  F7 2015-17  F7 2015-25  F7 2015-25  F7 2015-25  F7 2015-25  F7 2015-25  F7 2015-25  Estimated F7 2025-25  Estimated F7 2025-25  Estimated F7 2025-25  F7 2015-25  F7 2015-25	7,28% Adults 65 and Older (OAP-A) 5,916 5,5,678 5,5,678 5,5,444 5,7,105 57,105 57,105 51,570	7. 449 7. 491 7.	10,91%   1,00 %   1,0	8, 9.955 Disabled Buy-in  Disabled Buy-in  5188 5382 5322 5341 5500 551,000 551,000 551,000 551,000 551,000 551,000 551,000 551,000 551,000 551,000 551,000 551,000 551,000 551,000 551,000 551,000 551,000 551,000 551,000	0.00% MAGI Parents/ Caretakers to 68% FPL 50 50 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00% 0.00% MAGI Parents/ Caretalwsr 69% to 133% FPI 0.00 0.00% 0.00% MAGI Parents/ 0.00% 0.00% 0.00%	0,00% MAGI Adults  55 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00% er Capita Cost Press to Reviscal Cancer Program 50 50 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	Eligible Children (APD-C-/RC)  10.000  Eligible Children (APD-C-/RC)  10.000  10.000  10.000  10.0000  10.0000  10.0000  10.0000  10.0000  10.0000  10.0000  10.0000  10.0000  10.0000  10.0000	0.00%  58 11-008 Eligible Children  90 90 90 90 90 90 90 90 90 90 90 90 90	0.00%  Foster Care  \$5.8 \$4.4 \$5.5 \$5.0 \$5.0 \$5.0 \$5.0 \$5.0 \$5.0 \$5.0	0.00%  MAGI Pregnant Adults  52 53 50 50 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00%  SB 11-220 Eligible Pregnant Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00%   Non-Citizens	0.00%  Partial Dual Eligibles  527  516  50  50  50  50  50  50  50  50  50  5	0.00% \$8 21:025 Family Planning Services \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	10 Total 5394.01 542.91
Estimated F7 2023-26  Estimated F7 2023-26  Estimated F7 2023-26  F7 2015-16  F7 2016-17  F7 2016-19  F7 2016-19  F7 2016-19  F7 2020-21  F7 2022-22  F7 2022-22  F7 2022-23  F7 2022-24  Estimated F7 2024-25  Estimated F7 2024-25  Estimated F7 2024-25  Estimated F7 2026-27  HCBS WAIVERS	7,5818 Adults 63 and Older (OAP-A) 5,916 5,9648 55,444 55,745 57,745 51,577 51,	7, 449 7, 491 7,	15,91%   10,	8. 96% 9. 94% 19. 94% 19. 94% 19. 94% 19. 94% 19. 19. 19. 19. 19. 19. 19. 19. 19. 19.	0.00% MAG Parents/ Caretakers to 66% F2P.  \$2.2 \$3.2 \$3.2 \$3.2 \$3.2 \$3.2 \$3.2 \$3	0.00% 0.00% 0.00% MAGI Parents/ Caretakers 69% to 132% FP, 50 50 50 50 50 50 50 50 50 50 50 50 50 5	MAGI Adults  MAGI Adults  \$5.4 \$5.5 \$5.5 \$5.5 \$5.5 \$5.5 \$5.5 \$5.		0.00% Eligible Children (AFDC-C/BC) 52 53 50 50 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00% \$8 11-008 Eligible Children 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Foster Care  58 58 59 50 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	MAGI Pregnant Adults \$2 \$2 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	0.00%  SB 11-250 Eligible Pregnant Adults  30  30  30  50  50  50  50  50  50  50	Non-Citizens-   Emergency Services	0.00%  Partial Dual Eligibles  516  520  530  530  530  530  530  530  530	0.005  \$8 21-025 Family Planning Services 50 50 50 50 50 50 50 50 50 50 50 50 50	Total  \$394,011  \$442,911  \$544,911  \$544,911  \$5571,577  \$555,515,671  \$51,625,671  \$51,625,671  \$51,625,671  \$51,625,671  \$51,625,671  \$51,625,671  \$51,625,671  \$51,625,671  \$51,625,671  \$51,675,671
Estimated F7 2025-26  Estimated F7 2025-26  F1 2015-16  F7 2015-16  F7 2015-17	7,5818 Adults 63 and Older (OAP-A) 5,916 5,9648 55,444 55,745 57,745 51,577 51,	7.449 Disabled Adults 60 to 64 St. 70	10,91% 7-7-24 7-	8, 9.65 9, 945 Disabled Buy-in Disabled Buy-in 5402 531	0.00%  MAGI Parents/ Caretakers to 68% FPL 52 53 50 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00%  MAGI Parents/ Carteshers 69% to  133% FP 50  50  50  50  50  50  50  50  50  50	0.00% MAGI Adults  55 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00% er Capita Cost Per August Cost Per August Cost Per August Cost Per Capita Cost Per Capit	0.00% Eligible Children (AFDC-C/BC) \$2 \$2 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.00% 58 11-008 Eligible Children 90 90 90 90 90 90 90 90 90 90 90 90 90	0.00%  Foster Care  \$5.8 \$4.9 \$5.9 \$5.9 \$5.9 \$5.9 \$5.9 \$5.9 \$5.9 \$5	MAGI Pregnant Adults \$2 \$2 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	0.001  \$8 11-220 Eligible Pregnant Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens   Solution   Non-Citizens   Solution   S	0.00%  Partial Dual Eligibles  \$27  \$16  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	0.00%  \$8 21:025 Family Planning Services  50  50  50  50  50  50  50  50  50  5	Total  \$394,019 \$442,917 \$5482,917 \$559,740 \$571,571 \$572,055 \$384,027 \$1,065,774 \$1,065,774 \$1,745,704  Total
Estimated F7 2023-26  Estimated F7 2023-26  Estimated F7 2023-26  F7 2015-16  F7 2016-17  F7 2016-19  F7 2016-19  F7 2016-19  F7 2020-21  F7 2022-22  F7 2022-22  F7 2022-23  F7 2022-24  Estimated F7 2024-25  Estimated F7 2024-25  Estimated F7 2024-25  Estimated F7 2026-27  HCBS WAIVERS	7,58% 7,58% Adults 65 and Older (OAP-A), 91 5,546 5,544 5,524 5,545 5,544 5,745 5,145 5,145 5,145 5,145 5,145 6,721 5,13,187 5,13,187 5,13,187 2,13	7, 449 7, 749 7,	110,91%   17,224   17,24   17,24   17,24   17,24   17,24   17,24   17,24   17,24   1	8.965 Disabled Buy-In  Disabled Buy-In  5338 5402 5338 5322 5341 5322 5341 5322 5341 5322 5341 5322 5341 5322 5341 5322 5341 5342 541,070 Disabled Buy-In  Disabled Buy-In  01sabled Suy-In  541,070 154,075 155,075 1	0.00%  MAGI Parents/ Caretakers to 68% FP2 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% 0.00% 0.00% MAGI Parents/ Caretakers 69% to 1328 FF, 50 50 50 50 50 50 50 50 50 50 50 50 50 5	0.00% MAGI Adults  53 54 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00% er Capita Cost Press ta Crvical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00% Eligible Children (APD-C-IRC) 52 53 50 50 50 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00%  \$8 11-008 Eligible Children  50  50  50  50  50  50  50  50  50  5	Foster Care  58 58 59 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	0.00%  MAGI Pregnant Adults \$2 \$3 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	0.001  \$8 11-220 Eligible Pregnant Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00%  Non-Citizens- Emergency Services  50  50  50  50  50  50  50  50  50  5	0.00%  Partial Dual Eligibles  527  517  520  500  500  500  500  500  500  50	38 21-025 Family Planning Services 50 50 50 50 50 50 50 50 50 50 50 50 50	Total  \$394,019 \$442,917. \$509,760, \$571,571, \$655,632, \$726,055, \$336,429, \$1,046,347, \$1,226,192, \$1,490,791, \$1,625,472, \$1,745,704,

							Current Year Pr	ojections by Eligibility C	ategory								
	Adults 65 and Older	Disabled Adults 60 to			MAGI Parents/	MAGI Parents/		Breast & Cervical	Eligible Children	SB 11-008 Eligible			SB 11-250 Eligible	Non-Citizens-		SB 21-025 Family	
HCBS WAIVERS	(OAP-A)	64 (OAP-B)	59 (AND/AR)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to	MAGI Adults	Cancer Program	(AFDC-C/BC)	Children	Foster Care	MAGI Pregnant Adults	Pregnant Adults	Emergency Services	Partial Dual Eligibles	Planning Services	Total
Elderly, Blind and Disabled Waiver	\$638,724,042	\$153,852,434	\$289,449,325	\$17,705,677	\$0		SO.	SO.	SO	\$0	\$0	\$0	\$0	SO		SO.	\$1,099,7
Community Mental Health Supports Waiver	\$17,819,225	\$15,793,334	\$49,362,790	\$3,232,806	SO		SO		SO.	\$0	SO.	SO	\$0	SO		\$0	\$86.2
Children's Home-and Community-Based Waiver	\$0	\$0	\$222,765,586	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$222,7
Consumer Directed Attendant Support-State Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Brain Injury Waiver	\$5,278,696	\$7,564,610	\$40,502,300	\$3,659,743	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,0
Children with Autism Waiver	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$0	
Children with Life Limiting Illness Waiver	\$0	\$0		\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0		\$0	\$3
Complementary and Integrative Health Waiver	\$2,440,401	\$1,661,549	\$15,930,599	\$4,692,888	SO.	\$0	SO	SO	\$0	\$0	\$0	SO.	SO So	SO	\$0	\$0	\$24.7
Estimated FY 2024-25 Total Expenditure	\$664,262,364	\$178,871,927	\$618,365,713	\$29,291,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,490,79
								ojections by Eligibility C	ategory								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (QAP-R)	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
Elderly, Blind and Disabled Waiver	\$686,372,095	\$165,329,642	\$311,041,899	\$19,026,499	\$0		\$0	\$0	\$0	**	\$0	\$0	\$0	\$0	\$0	***	\$1,181,7
Community Mental Health Supports Waiver	\$19,572,548	\$103,329,642	\$511,041,899	\$3,550,898	\$0 \$0		\$0			\$0	\$0		\$0 \$0	\$0 \$0			\$1,181,
Children's Home-and Community-Based Waiver	\$19,572,546	\$17,347,319		\$3,550,698	\$0						\$0 \$0			ŞU SO			\$754.1
Consumer Directed Attendant Support-State Plan	\$0 \$0	50		50	50		\$0			\$0 \$0	\$0			30			3234,
Brain Injury Waiver	\$5,973,238	\$8,559,922		\$4,141,273	50		\$0		50	\$0	\$0	\$0	50	50			\$64,
Children with Autism Waiver	\$0	\$0,337,722		\$4,141,273	\$0		\$0				\$0						304,
Children with Life Limiting Illness Waiver	SO SO	\$0		\$0	\$0				SO SO	\$0	\$0	\$0	\$0	\$0	\$0	SO SO	\$2.8
	\$2.702.562	\$1.840.043		\$5,197,025	SO.						\$0	SO.		SO			\$27.3
Complementary and Integrative Health Waiver					\$0 \$0												
Estimated FY 2025-26 Total Expenditure	\$714,620,443	\$193,076,926	\$685,859,687	\$31,915,695	\$0	\$0		ections by Eligibility Cat		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,625,4
			1				Out rear Proj	ections by Engionity Cat	egory						1		
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	Total
Elderly, Blind and Disabled Waiver	\$735,433,513	\$177,147,294	\$333,274,967	\$20,386,501	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$1,266,
Community Mental Health Supports Waiver	\$20,907,281	\$18,530,304	\$57,917,316	\$3,793,048	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$101,
Children's Home-and Community-Based Waiver	\$0	\$0	\$269,774,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269
Consumer Directed Attendant Support-State Plan	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Brain Injury Waiver	\$6,729,374	\$9,643,498	\$51,633,048	\$4,665,505	\$0	\$0	\$0	SO.	\$0	\$0	\$0	\$0	\$0	SO.	\$0	\$0	\$72
Children with Autism Waiver	\$0	\$0	\$n	90	SO.		SO.	SO	\$0	\$0	\$0	SO.	SO.	so.			4.2
Children with Life Limiting Illness Waiver	\$0	SO.	\$2,984,016	so so	\$0					SO.	\$0						\$2.
	\$3,245,713	\$2,209,847		\$6,241,504	30	\$0				\$0 \$0	\$0	\$0 \$0	\$0 \$0	30 \$0			\$32,
Complementary and Integrative Health Waiver	\$766.315.881	\$2,209,847		\$35.086.558	\$0						\$0			\$0		30	\$1,745.7
Estimated FY 2026-27 Total Expenditure	\$766,315,881	\$207,530,943	\$/36,//1,264	\$35,086,558	\$0	\$0	FY 2023-24 Actual			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,745,7
				,		,	FY 2023-24 Actual	s - Expenditures (From E	xhibit M)				,	,			
HCBS Waivers	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	Total
Elderly, Blind and Disabled Waiver	\$526,881,076	\$94,165,155	\$249,243,921	\$24,935,736	\$0	\$0	\$0		\$0	\$0	\$162,987	\$0	\$0	\$0	\$0	\$0	\$895,3
Community Mental Health Supports Waiver	\$17,443,254	\$11,621,356	\$41,324,056	\$4,304,117	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0			\$74,6
Children's Home-and Community-Based Waiver	\$0	\$0		\$3,441	\$0		\$0			\$16,660	\$417,616	\$0	\$0	\$100			\$189,9
Consumer Directed Attendant Support-State Plan	\$0	\$0		\$0	\$0		\$0			\$0	\$0	\$0	\$0	\$0			
Brain Injury Waiver	\$0	\$0		\$0	\$0				\$0	\$0	\$0	\$0		\$0			
Children with Autism Waiver	\$5,867,311	\$6,022,144	\$32,655,996	\$2,610,047	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0			\$47,1
Children with Life Limiting Illness Waiver	\$0	\$0	\$0	\$0	\$0		\$0			\$0	\$0						
Complementary and Integrative Health Waiver	\$0	\$0		\$0	\$0						\$3,403	\$0		\$0			\$
Total	\$550,191,641	\$111,808,655	\$511,930,909	\$31,853,341	\$0	\$0			\$1,204,326	\$16,660	\$584,006	\$0	\$0	\$100	\$0	\$0	\$1,207,5
							FY 2023-24	Percentage - Expenditu	res								
HCBS Waivers	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	Total
Elderly, Blind and Disabled Waiver	58.84%	(OAP-B) 10.52%	(AND/AB) 27.84%	2.78%	0.00%							0.00%	0.00%		1		
Community Mental Health Supports Waiver	23.35%	15.56%					0.000		n nnk	n nn«	n n3≪				g n nng	ր ոո≪	
Children's Home-and Community-Based Waiver	0.00%			5.76%		0.00%	0.009		0.00%	0.00% n nn«	0.02%		0.00%	0.009	6 0.00% 6 0.00%	0.00%	
		0.00%			0.00%	0.00%	0.009	0.00%		0.00% 0.00% 0.01%	0.00%	0.00%	0.00%	0.009	0.00%	0.00%	
	0.00%		99.14%	5.76%		0.00%		0.00% 0.00%	0.00% 0.63%	0.00% 0.00% 0.01% 0.00%			0.00%		6 0.00% 6 0.00%	0.00% 0.00%	
Consumer Directed Attendant Support-State Plan		0.00%	99.14% 0.00%	5.76% 0.00%	0.00%	0.00% 0.00% 0.00%	0.009	0.00% 0.00% 0.00%	0.00% 0.63% 0.00%	0.01%	0.00% 0.22%	0.00%	0.00% 0.00% 0.00%	0.009	6 0.00% 6 0.00% 6 0.00%	0.00% 0.00% 0.00%	
Consumer Directed Attendant Support-State Plan Brain Injury Waiver	0.00% 0.00%	0.00% 0.00% 0.00%	99.14% 0.00% 0.00%	5.76% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003	6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.63% 0.00% 0.00%	0.01% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%	0.009 0.009 0.009 0.009	6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.00% 0.00% 0.00%	
Consumer Directed Attendant Support-State Plan Brain Injury Waiver Children with Autism Waiver	0.00% 0.00% 12.44%	0.00% 0.00% 0.00% 12.77%	99.14% 0.00% 0.00% 69.25%	5.76% 0.00% 0.00% 0.00% 5.53%	0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003	6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.63% 0.00% 0.00% 0.00%	0.01% 0.00% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	0.005 0.005 0.005 0.005 0.005	\$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	
Consumer Directed Attendant Support-State Plan Brain Injury Waiver Children with Autism Waiver Children with Life Limiting Illness Waiver	0.00% 0.00% 12.44% 0.00%	0.00% 0.00% 0.00% 12.77% 0.00%	99.14% 0.00% 0.00% 69.25% 0.00%	5.76% 0.00% 0.00% 0.00% 5.53% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003	\$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00%	0.00% 0.63% 0.00% 0.00% 0.00% 0.00%	0.01% 0.00% 0.00% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.009 0.009 0.009 0.009 0.009 0.009	\$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Consumer Directed Attendant Support-State Plan Brain Injury Walver Children with Autism Walver Children with Life Limiting Illness Walver Complementary and Integrative Health Walver	0.00% 0.00% 12.44% 0.00% 0.00%	0.00% 0.00% 0.00% 12.77% 0.00% 0.00%	99.14% 0.00% 0.00% 69.25% 0.00% 99.09%	5.76% 0.00% 0.00% 0.00% 5.53% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003 0.003	\$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00% \$ 0.00%	0.00% 0.63% 0.00% 0.00% 0.00% 0.00% 0.00%	0.01% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.005 0.005 0.005 0.005 0.005 0.005 0.005	6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Consumer Directed Attendant Support-State Plan Brain Injury Waiver Children with Autism Waiver Children with Life Limiting Illness Waiver	0.00% 0.00% 12.44% 0.00%	0.00% 0.00% 0.00% 12.77% 0.00%	99.14% 0.00% 0.00% 69.25% 0.00% 99.09%	5.76% 0.00% 0.00% 0.00% 5.53% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.63% 0.00% 0.00% 0.00% 0.00% 0.00% 0.10%	0.01% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.005 0.005 0.005 0.005 0.005 0.005 0.005	6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Consumer Directed Attendant Support-State Plan Brain Injury Walver Children with Autism Walver Children with Life Limiting Illness Walver Complementary and Integrative Health Walver	0.00% 0.00% 12.44% 0.00% 0.00%	0.00% 0.00% 0.00% 12.77% 0.00% 9.26%	99.14% 0.00% 0.00% 69.25% 0.00% 99.09%	5.76% 0.00% 0.00% 0.00% 5.53% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003 0.003	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.63% 0.00% 0.00% 0.00% 0.00% 0.00% 0.10%	0.01% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.005 0.005 0.005 0.005 0.005 0.005 0.005	6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	COFRS TO
Consumer Directed Attendand Support -State Plan Brain Injury Walver Children with Aufsim Walver Children with Aufsim Walver Children with Aufsim Walver Complementary and Integrative Health Walver Total HCBS Walvers	0.00% 0.00% 12.44% 0.00% 0.00% 45.56% Adults 65 and Older (OAP-A)	0.00% 0.00% 0.00% 12.77% 0.00% 0.00% 9.26% Disabled Adults 60 to 64 (OAP-B)	99.14% 0.00% 0.00% 69.25% 0.00% 99.09% 42.39% Disabled Individuals to 59 (AND/AB)	5.76% 0.00% 0.00% 0.00% 5.53% 0.00% 2.64%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003 0.003 FY 2023-24 A	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ctuals - Total Unique Cli	0.00% 0.63% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ents Eligible Children	0.01% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00% 0.00% 0.00% 0.00% 0.91%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.009 0.009 0.009 0.009 0.009 0.009 0.009	6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Consumer Directed Attendant Support 1-51ate Plais Brain Support 1-51ate Plais Children with Autsim Waiver Children with Autsim Waiver Children With Life Immitting littless Waiver. Complementary and Integrative Health Waiver Total  HCBS Waivers Elderty, Blind and Disabled Waiver Elderty, Blind and Disabled Waiver	0.00% 0.00% 12.44% 0.00% 0.00% 45.56% Adults 65 and Older (OAP-A)	0.00% 0.00% 12.77% 0.00% 0.00% 9.26% Disabled Adults 60 to 64 (OAP-B)	99.145 0.00% 0.00% 69.25% 0.00% 99.09% 42.39% Disabled Individuals to 59 (AND/AB)	5.76% 0.00% 0.00% 0.00% 5.53% 0.00% 2.64% Disabled Buy-in	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003 0.003 FY 2023-24 A	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ctuals - Total Unique Cli	0.00% 0.63% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ents Eligible Children	0.01% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00% 0.00% 0.00% 0.00% 0.91%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.009 0.009 0.009 0.009 0.009 0.009 0.009	6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	COFRS TO
Consumer Directed Attendent Support State Plan Consumer Directed Attendent Support State Plan Children with Leismäre Illenes Wahre Children with Leismäre Illenes Wahre Complementary and Integrative Health Wahred Total  HCSS Wahres Elderly, Brid and Disabled Wahred Community Mental Health Supports Wahred Community Mental Health Supports Wahred	0.00% 0.00% 12.44% 0.00% 0.00% 45.56% Adults 65 and Older (OAP-A)	0.00% 0.00% 0.00% 12.77% 0.00% 0.00% 9.26% Disabled Adults 60 to 64 (OAP-B)	99.14% 0.00% 0.00% 0.00% 99.25% 0.00% 99.09% 42.39%  Disabled Individuals to 59 (AND/AB) 7,211 2,082	5.76% 0.00% 0.00% 0.00% 5.53% 0.00% 2.64%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003 0.003 FY 2023-24 A	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ctuals - Total Unique Cli	0.00% 0.63% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ents Eligible Children	0.01% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00% 0.00% 0.00% 0.00% 0.91%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.009 0.009 0.009 0.009 0.009 0.009 0.009	6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Consumer Directed Attendant's signor's Stater Water Children with Autom Water Children with Lie Imating Illiness Water Complementary and integrative Health Water Complementary and integrative Health Water Total HCSS Waivers Ederly, Billed and Disabled Waiver Children's Health Health State Children's Health Community Deports Waiver Children's Health Health Community Deports Waiver Children's Health Community Deports Waiver	0.00% 0.00% 12.44% 0.00% 0.00% 45.56% Adults 65 and Older (OAP-A) 15,921 753 0	0.00% 0.00% 12.77% 0.00% 0.00% 9.26% Disabled Adults 60 to 64 (OAP-B) 3.833 666	99.14% 0.00% 0.00% 99.25% 0.00% 99.29% 42.39% 42.39% AND/AB) 7,211 2,002 2,265	5.76% 0.00% 0.00% 0.00% 5.53% 0.00% 2.64% Disabled Buy-in	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003 0.003 FY 2023-24 A	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ctuals - Total Unique Cli	0.00% 0.63% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ents Eligible Children	0.01% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00% 0.00% 0.00% 0.00% 0.91%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.009 0.009 0.009 0.009 0.009 0.009 0.009	6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Consumer Directed Attendent Support State Plane Consumer Directed Attendent Support State Plane Children with Leit Institute Illumes Wahrel. Children with Leit Institute Illumes Wahrel. Complementary and Integrable Health Wahrel. Total  HCBS Wahvers  Emberly Miller State Stat	0.00% 0.00% 12.44% 0.00% 45.56% Adults 65 and Older (OAP-A) 15,921 753 0	0.00% 0.00% 0.00% 12.77% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 9.26% 0.00% 0.00% 9.36% 0.00%	99.14% 0.00% 0.00% 69.25% 0.00% 99.09% 42.39% 42.39% Disabled Individuals to 59 9 (AND/AB) 7.211 2.082 2,265	5.76% 0.00% 0.00% 0.00% 5.53% 0.00% 2.64% Disabled Buy-in	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003 0.003 FY 2023-24 A	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ctuals - Total Unique Cli	0.00% 0.63% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ents Eligible Children	0.01% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00% 0.00% 0.00% 0.00% 0.91%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.009 0.009 0.009 0.009 0.009 0.009 0.009	6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Consumer Directed Attendant Spain (1914) Whate Confidence with Autom Wave Children with Left United Strain (1914) Whate Children with Left United Strain (1914) Whate Conglementary and Integrative Health Waver Conglementary and Integrative Health Waver Conglementary and Integrative Health Waver Confidence Strain (1914) Waver Confidence Strain (1914) Waver Confidence Strain (1914) Waver Consumer Directed Attendant Support State Plant Consumer Directed Attendant Spain (1914) Waver Consumer Consumer Directed Attendant Spain (1914) Waver Consumer	0.00% 0.00% 12.44% 0.00% 0.00% 45.56% Adults 65 and Older (OAP-A) 15,921 753 0	0.00% 0.00% 12.77% 0.00% 0.00% 9.26% Disabled Adults 60 to 64 (OAP-B) 3.833 666	99.14% 0.00% 0.00% 69.25% 0.00% 99.09% 42.39% 42.39% Disabled Individuals to 59 9 (AND/AB) 7.211 2.082 2,265	5.76% 0.00% 0.00% 0.00% 5.53% 0.00% 2.64% Disabled Buy-in	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003 0.003 FY 2023-24 A	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ctuals - Total Unique Cli	0.00% 0.63% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ents Eligible Children	0.01% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00% 0.00% 0.00% 0.00% 0.91%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.009 0.009 0.009 0.009 0.009 0.009 0.009	6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Consumer Directoral Attendent Support State Plan Children with Autism Waive Children with Autism Waive Children with Lei Emitting littlens Waiver. Complementary and Integrative Health Waiver.  Liderly, Blind and Disabled Waiver. Community, Merital Health Support: Waiver Community, Merital Health Support: Waiver Community Merital Health Support: Waiver Community Community Merital Health Support: Waiver Community Community Merital Health Support: Waiver Community	0.00% 0.00% 12.44% 0.00% 45.56% Adults 65 and Older (OAP-A) 15,921 753 0	0.00% 0.00% 0.00% 12.77% 0.00% 0.00% 9.26% Disabled Adults 60 to 64 (OAP-B) 3.833 666	99.14% 0.00% 0.00% 69.25% 0.00% 99.29% 42.39% 42.39% 42.39% 47.211 AND/AB1 7.211 2.052 2.265 0.488	5.76% 0.00% 0.00% 0.00% 5.53% 0.00% 2.64% Disabled Buy-in	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003 0.003 FY 2023-24 A	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ctuals - Total Unique Cli	0.00% 0.63% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ents Eligible Children	0.01% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00% 0.00% 0.00% 0.00% 0.91%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.009 0.009 0.009 0.009 0.009 0.009 0.009	6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Consumer Directed Attendant Support State Plan Children with Autom Wave Children with Life Institute (Insees Waver Children with Life Institute (Insees Waver Conglementary and Insees also et teath) Waver Total  HCSS Walvers  Elderby, Blied and Deabled Walver Conglementary and Insees also et teath Walver Children's Heart Enternation Consumer Directed Attended Support State Plan Consumer Directed Attended Support State Plan Children's Hong Land Support State Plan Children's Hong Land Support State Plan Children's Hong Land State Children's Hong Land St	0.00% 0.00% 12.44% 0.00% 45.56% Adults 65 and Older (OAP-A) 15,921 753 0	0.00% 0.00% 0.00% 12.77% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 9.22% (QAP-B) 3.833 666 0 0 0 91	99.14% 0.00% 0.00% 69.25% 0.00% 99.99% 42.39% 42.39% 1AND/AB 2,00% 2,2355 0 486 0	5.76% 0.00% 0.00% 0.00% 5.53% 0.00% 2.64% Disabled Buy-in	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003 0.003 FY 2023-24 A	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ctuals - Total Unique Cli	0.00% 0.63% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ents Eligible Children	0.01% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.22% 0.00% 0.00% 0.00% 0.00% 0.00% 0.91%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.009 0.009 0.009 0.009 0.009 0.009 0.009	6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00% 6 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Consumer Directical Attendent Support State Pian.  Children with Authorn Waven Children with Life Imating Illiness Walver. Children with Life Imating Illiness Walver. Complementary and Integrative Insellation Total  MCBS Walvers  Elderly, Blind and Disabled Walver. Children's Horn and Community, Beader Walver. Community Beader Attendent Support Walver. Community Community Community Plant Community Plant Community Commu	0.00% 0.00% 12.44% 0.00% 45.56% Adults 65 and Older (0AP-A) 15,921 0 0 63 0 0 28	0.00% 0.00% 0.00% 0.00% 12.27% 0.00%	99.14% 0.00% 0.00% 69.25% 0.00% 99.09% 42.39% 42.39% (AND/AB, 21.20% 2,062 2,065 0.4886 0.127	5.765 0.0076 0.0076 0.0076 5.538 0.0076 0.00	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.003 0.003 0.003 0.003 0.003 0.003 0.003 FY 2023-24 A	0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.000000	0.00% 0.00%	0.01% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00%	0.00% 0.00%	0.00% 0.00%	0.000	0.005   0.00	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	COFRS TO
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Consumer Directed Attendant Support State Plan Children with Leit British Plane Children with Leit British Blittense Waher Children with Leit British Blittense Waher Complementary and Integrative Health Waher Complementary and Integrative Health Waher Community Merstal Health Support State Community Merstal Health State Community Merstal Health State Complementary and Integrative Health Waher	0.00% 0.00% 12.44% 0.00% 0.00% 45.56% 45.56% Adults 65 and Older (OAP-A) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00% 0.00% 0.00% 0.00% 12.27% 0.00%	99:140 0.000 0.000 69:25% 0.000 42.39% 42.39% 42.39% 43.39% 43.39% 44.39% 45.39% 46.80% 46.60	5.765 6.00% 0.00% 5.538 0.000 5.538 0.000 2.64% Disabled Buy-in 0 0 439 449 449 449 449 449 449 449	0.0000 0.00000 0.00000 0.000000	0.00% 0.00%	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 FY 2023-24 J	0.000 0.000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.000000	0.00% 0.05% 0.05% 0.00%	0.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% S8 11-008 Eligible 0 0 0 0 0 0 58 11-008 Eligible	0.00% 0.20% 0.00%	0.00% 0.00%	0.00% 0.00%	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 Non-Citizens- Emergency Services	0.00%   0.00	0.00% 0.00%	
Consumer Directical Attendent Support State Pian.  Children with Authorn Waven Children with Life Imating Illiness Walver. Children with Life Imating Illiness Walver. Complementary and Integrative Insellation Total  MCBS Walvers  Elderly, Blind and Disabled Walver. Children's Horn and Community, Beader Walver. Community Beader Attendent Support Walver. Community Community Community Plant Community Plant Community Commu	0.00% 0.00% 12.448 0.00% 0.00% 45.56% 45.56% 45.56% 15,921 733 0 0 63 0 0 15,766	0.00% 0.00% 0.00% 0.00% 12.77% 0.00%	99 ; 140 0.000 0.000 69.725 0.000 42.39% Disabled Individuals to 59 (AND/AB) 2,205 2,255 12,255 12,355 12,355 12,355 12,355 12,355 12,355 12,355 12,355 12,355 12,355	5.765 0.0076 0.0076 0.0076 5.538 0.0076 0.00	0.00% 0.00%	0.00% 0.00%	0.0010 0.	0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.00000 0.00000 0.000000	0.00% 0.05% 0.00%	0.01% 0.00%	0.00% 0.00%	0.00% 0.00%	0.00% 0.00%	0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 Non-Citizens- Emergency Services	0.005   0.00	0.00% 0.00%	
Consumer Directical Attendent Support State Plan Children with Autism Waive Children with Life Imitizing Illiness Waiver Children with Life Imitizing Illiness Waiver Complementary and Integrative Health Waiver Complementary and Integrative Health Waiver Children's Home and Community Mental Health Supports Waiver Confidence Interna Community Mental Waiver Confidence Interna Community Mental Waiver Confidence Interna Community Mental Waiver Confidence Waiver Confidence with Life Institute (Illiness Waiver Complementary and Integrative Health Waiver Complementary American Health Waiver Complementary American Health Waiver Complementary Health Waiver Complementa	0.00% 0.00% 12.44% 0.00% 0.00% 45.56% 45.56% Adults 65 and Older (OAP-A) 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00% 0.00% 0.00% 0.00% 12.77% 0.00%	99 :140 0.000 0.000 0.000 0.000 0.000 90.000 42.3994 0.000 42.3994 (AND/AB) 12.255 0.000 1272 12.655 0.000 1272 12.655 0.000 1272 12.655 0.000 1272 12.655 0.000 1272 12.655	5.765 6.00% 0.00% 5.538 0.000 5.538 0.000 2.64% Disabled Buy-in 0 0 439 449 449 449 449 449 449 449	0.0000 0.00000 0.00000 0.000000	0.00% 0.00%	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 FY 2023-24 J	0.005 0.005	0.00% 0.05% 0.05% 0.00%	0.01% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% S8 11-008 Eligible 0 0 0 0 0 0 58 11-008 Eligible	0.00% 0.20% 0.00%	0.00% 0.00%	0.00% 0.00%	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 Non-Citizens- Emergency Services	0.00%   0.00	0.00% 0.00%	
Consumer Directed Attendant Support State Plan Children with Autom Wave Children with Lie Imiting Illiness Walver Children with Lie Imiting Illiness Walver Complementary and Integrative Health Walver Total  HCSS Walvers  Glefry, Bind and Disabled Walver Children's Hond Lie Children's Honding Support Lie Community Merital Health Supports Walver Children's Hondin Supports State Plan Children's Hondin Support State Consumer Directed Attendant Support State Children's Hondin Support State Children's Hondin Support State Children's Hondin Support State Children's Hondin Support State Complementary and Integrative Health Walver HCSS Walvers  Billery, Bind and Disabled Walver  Billery, Bind and Disabled Walver  Billery, Bind and Disabled Walver	0.00% 0.00% 12.44% 0.00% 12.45% 0.00% 45.56% 45.56% 45.96% 0.00% 15.921 15.921 0.00 0.00% 45.66% 45.66% 46.	0.00% 0.00% 0.00% 10.70% 0.00% 12.77% 0.00% 9.26% 9.26% (0AP-8) 3.833 666 0.00 9.10 0.00% 1.10 0.00	99:145 0.000 0.000 69:258 0.000 90:000 42.395 0.000 42.395 0.0000 0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0	5.765 0.009 0.009 0.009 5.533 0.009 2.648 Disabled Buy-in 0.009 0.	0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.000000	0.00% MAGI Parents/ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 FY 2023-24 /P	0.000 0.000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.000000	0.00% 0.05% 0.05% 0.00%	0.01% 0.00%	0.00% 0.20% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Foster Care	G. 00% G.	G. 00% G.	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 Non-Citizens- Emergency Services 0.000 0.000 Non-Citizens- Emergency Services 0.000	0.00%   0.00	0.00% 0.00%	
Consumer Directical Attendent Support State Plan Brain Injury Walver Children with Life Imatine Illiness Walver Children with Life Imatine Illiness Walver Conspiementary and Integrative Health Walver Todal  MCBS Walvers  Eitherly, Blind and Disabled Walver Children's More Community Read Community Americal Children's More Community Read Community Children's More Community Read Community Children's Walver Children's Walver Community Children's Walver Children's Walver Complementary and Integrative Needly  HCGS Walvers  Riccis Walvers  Biderly, Blind and Disabled Walver Community Read Health Support Walver Community Read Health Support Walver Community Read Health Supports Walver	0.00% 0.00% 12.448 0.00% 12.450 0.00% 45.560 45.560 45.560 30.00% 45.560 45.560 46.560 46.760	0.09% 0.00% 0.00% 0.00% 12.77% 0.00% 9.26% 0.00% 9.26% (028-9) 3.633 0 0 0 19.74% 0.00% 0.	99 144 0.000 0.000 69-258 0.000 42.39% 42.39% 42.39% 43.39% 43.39% 43.49% 43.40	5.76s 0.009 0.009 0.009 0.009 0.009 5.533 0.005 2.648 Disabled Buy-in 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% MACI Parents/ Caretakers to 68% FPL 0.00%	0.00% 0.00%	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 FY 2022-24 / MAGI Adults 0.000	0.005 0.005	0.00% 0.00%	0.01% 0.00%	0.00% 0.20% 0.00%	0.00% 0.00%	0.00% 0.00%	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.0000 0.00000 0.00000 0.00000 0.000000	0.00%   0.00	0.00% 0.00%	
Consumer Directed Attendant Spann (1917) Whate Children with Auton Wave Children with Let Imiting tillness Walver Children with Let Imiting tillness Walver Complementary and Integrative Health Walver Total HCSS Walvers  Glerky, Bind and Disabled Walver Consumer Directed Attendant Spann (1917) Walver Children Walver Chommutry Meetal Health Spapert Walver Children Walver Community Meetal Walver Community Weetal Walver Community	0.00% 0.00% 12.44% 0.00% 12.45% 0.00% 45.56% 45.56% 45.96% 0.00% 35.753 0.00 0.00% 63.36% 0.00% 63.36% 63.36% 63.36% 64.36% 64.36% 65.36% 65.36% 65.36% 65.36% 65.36% 65.36% 65.36% 65.36% 65.36% 65.36% 65.36% 65.36% 65.36%	0.00% 0.00% 0.00% 0.00% 12.77% 0.00%	99 145 9 0.000 9 0.000 6 0.000 6 0.200 9 0.000 42.395 0 0.000 42.395 0 0.000 6	5.765 0.007 0.007 0.007 0.007 5.533 0.007 2.64% Disabled Buy-in 0.007 0.	0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000	0.00% 0.00%	0.000 0.000	0.000 0.000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.000000	0.00% 0.00%	0.01% 0.00%	0.00% 0.20% 0.00%	0.00% 0.00%	0.00% 0.00%	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 Non-Citizens- Emergency Services (	0.005   0.00	0.00% 0.00%	
Consumer Directical Attendent Support State Plan Erain Injury Walver Children with Author Walver Children with Life Imating Illiness Walver Children with Life Imating Illiness Walver Complementary and Integrative Health Walver Todal  HCBS Walvers  Elderly, Bind and Disabled Walver Children's Hora Community, Beader Walver Children's Hora Community, Supports Walver Children's Hora Community, Supports Walver Children's Hora Community, Supports Walver Children's Hora Life Limiting Illiness Walver Children's Hora Life Limiting Illiness Walver  Elderly, Blind and Disabled Walver Complementary and Integrative Health Valver  Elderly, Blind and Disabled Walver Community Market Health Support Walver Life Limiting Illiness Walver  Elderly, Blind and Disabled Walver Community Health Support State Plan Children's Hora and Community Based Walver Children's Hora and Community Based Walver Children's Hora and Community Based Walver	0.00% 0.00% 12.448 0.00% 12.448 0.00% 45.548 45.548 Adults 65 and Older (0AP-A) 0.00 28 16,766 46,766 46,766 46,766 46,766 46,766 46,766 46,766 46,766 46,766 46,766 46,766	0.09% 0.00% 0.00% 0.00% 12.77% 0.00% 9.26% 0.00% 9.26% (0.00% 9.26% 0.00% 9.26% 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%	99 144 0.000	5.76s 0.009 0.009 0.009 0.009 1.009	0.005 0.005	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% MAGI Parents 0 0 0 0 0 MAGI Parents 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 FY 2023-24 / MAGI Adults 0.000 FY 2023-24 / MAGI Adults 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	0.005 0.005	0.00% 0.00%	0.01% 0.00%	0.00% 0.20% 0.00%	0.00% 0.00%	0.00% 0.00%	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.0000 0.00000 0.00000 0.00000 0.000000	0.00%   0.00	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	COFRS T
Consumer Directed Attendant Spains 1192 Water Children with Life Institute (Illense Water Children with Life Institute (Illense Water Children with Life Institute (Illense Water Conglementary and Integrative Health Water Total  HCSS Waivers  ESSAY, Black and Disabled Waiver Children with Lensthin Supposed Waiver Children with Lensthin Supposed Waiver Consumer Directed Attending Spains (Illense Waiver Children with Lensthin Supposed Waiver Consumer Directed Attended Waiver Consumer Directed Attended Waiver Consumer Directed Attended Supposed Waiver Children's Hone And Health Supposed Waiver Children's Hone And Health Supposed Waiver Consumer Directed Attended Supposed Supple Malor	0.00% 0.00% 12.44% 0.00% 12.45% 0.00% 45.56% 45.56% 45.56% 45.66% 60.00%	0.00% 0.00% 0.00% 0.00% 10.77% 0.00%	99:140 0.000	5.76s 0.009 0.009 0.009 0.009 5.533 0.009 2.648) Disabled Buy-in 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009	0.005 0.005	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.000 0.000	0.005 0.005	0.00% 0.05% 0.00%	0.01% 0.00%	0.00% 0.20% 0.00%	0.00% 0.00%	0.00% 0.00%	0.000 0.000	0.00%   0.00	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	
Consumer Directed Attendent Support State Plan Earla High Walver Children with Lie Bushtes (Hieres Walver Children with Lie Bushtes (Hieres Walver Children with Lie Bushtes (Hieres Walver Complementary and Integrative Health Walver Total  HCSS Walvers Elderly, Blind and Disabled Walver Elderly, Blind and Disabled Walver Children Walver Elderly, Blind and Disabled Walver Children Walver	0.00% 0.00% 12.44% 0.00% 12.44% 0.00% 45.56% Adults 65 and Older (0AP-A) 15,921 733 0 0 63 16,766 28 46,046 46,046 46,046 46,047 46,046 46,047 46,047 46,057	0.00% 0.00% 0.00% 10.27% 0.00% 12.27% 0.00	99:145 0.000 0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.000000	5.76s 0.009 0.009 0.009 1.009	0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.00000 0.00000 0.000000	0.00% 0.00%	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 FY 2023-24 1 MAGI Adults 0.000 FY 2023-24 2 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	0.005 0.005	0.00% 0.00%	0.01% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Foster Care	0.00% 0.00%	0.00% 0.00%	Non-Citizens Emergency Services Emergency Services  Non-Citizens Emergency Services  1 0.000  Non-Citizens Emergency Services 0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000	0.00%   0.00	0.00% 0.00%	
Consumer Directed Attendant Spains 1192 Water Children with Life Institute (Illense Water Children with Life Institute (Illense Water Children with Life Institute (Illense Water Conglementary and Integrative Health Water Total  HCSS Waivers  ESSAY, Black and Disabled Waiver Children with Lensthin Supposed Waiver Children with Lensthin Supposed Waiver Consumer Directed Attending Spains (Illense Waiver Children with Lensthin Supposed Waiver Consumer Directed Attended Waiver Consumer Directed Attended Waiver Consumer Directed Attended Supposed Waiver Children's Hone And Health Supposed Waiver Children's Hone And Health Supposed Waiver Consumer Directed Attended Supposed Supple Malor	0.00% 0.00% 12.44% 0.00% 12.45% 0.00% 45.56% 45.56% 45.56% 45.66% 60.00%	0.00% 0.00% 0.00% 0.00% 10.77% 0.00%	99 : 140 9.000 9.000 9.000 9.000 9.000 42.39% 42.39% 43.39% 43.39% 43.600 9.000 10.000 10.000 10.0000 10.0000 10.0000 10.0000	5.76s 0.009 0.009 0.009 0.009 5.533 0.009 2.648) Disabled Buy-in 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009 0.009	0.005 0.005	0.00% 0.00%	0.000 0.000	0.005 0.005	0.00% 0.00%	0.01% 0.00%	0.00% 0.20% 0.00%	0.00% 0.00%	G. 00% G.	0.000 0.000	0.00%   0.00	0.00% 0.00%	

			Cash Based Actu	uals by Waiver					
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(1)</sup>	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver	TOTAL
FY 2015-16	\$321,321,224	\$35,721,561	\$12,558,473	\$2,081,957	\$19,160,548	\$558,548	\$642,990	\$1,974,424	\$394,019,725
FY 2016-17	\$364,380,354	\$38,195,913	\$16,895,299		\$20,667,950	\$566,699	\$717,215	\$2,718,188	\$442,917,216
FY 2017-18	\$418,506,526	\$41,334,782	\$25,354,895	\$1,088,619	\$22,155,440	\$559,525	\$760,772	\$5,658,425	\$515,418,984
FY 2018-19	\$460,036,072	\$45,292,226	\$37,791,586	\$1,573,249	\$26,179,750	\$28,071	\$670,649	\$6,814,633	\$578,386,236
FY 2019-20	\$524,508,159 \$570,076,575	\$50,043,198 \$51,795,158	\$52,318,816 \$71,659,568	(\$12,221) (\$57,721)	\$28,048,466 \$31,990,425	\$34,785 (\$87)	\$691,671 \$592,036	\$8,441,234 \$9,365,269	\$664,074,108 \$735,421,223
FY 2020-21	\$570,076,575 \$629,852,388	\$51,795,158 \$57.477.877	\$71,659,568 \$102,074,336	(\$57,721)	\$31,990,425 \$35,169,013	(\$87) \$0	\$592,036 \$540,699	\$9,365,269 \$11,314,696	\$735,421,223 \$836,429,009
FY 2021-22 FY 2022-23	\$773,665,219	\$69,347,396	\$143,109,877	\$0	\$41,819,077	\$0 \$0		\$18,079,592	\$1,046,374,891
FY 2023-24	\$895,388,875	\$74,692,783	\$189,978,063		\$47,155,498	\$0		\$18,602,825	\$1,226,192,464
Estimated FY 2024-25	\$1,099,731,478	\$86,208,155	\$222,765,586	\$0	\$57,005,349	\$0	\$355,113	\$24,725,437	\$1,490,791,118
Estimated FY 2025-26	\$1,181,770,135	\$94,690,606	\$254,250,021	\$0	\$64,505,814	\$0	\$2,874,590	\$27,381,585	\$1,625,472,751
Estimated FY 2026-27	\$1,266,242,275	\$101,147,949	\$269,774,346 Percent Change in C	\$0	\$72,671,425	\$0	\$2,984,016	\$32,884,635	\$1,745,704,646
			Percent Change in C	ash Based Actuals				1	
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver	TOTAL
FY 2016-17	13.40% 14.85%	6.93% 8.22%	34.53% 50.07%	N/A N/A	7.87% 7.20%	N/A N/A		37.67% 108.17%	12.41% 16.37%
FY 2017-18 FY 2018-19	9.92%	9.57%	49.05%		18.16%			20.43%	16.37%
FY 2018-19 FY 2019-20	14.01%	10.49%	38.44%		7.14%			23.87%	14.81%
FY 2020-21	8.69%	3.50%	36.97%		14.05%			10.95%	10.74%
FY 2021-22	10.49%	10.97%	42.44%	N/A	9.94%	N/A	-8.67%	20.82%	13.73%
FY 2022-23	22.83%	20.65%	40.20%	N/A	18.91%	N/A	-34.58%	59.79%	25.10%
FY 2023-24	15.73%	7.71%	32.75%		12.76%			2.89%	17.18%
Estimated FY 2024-25	22.82%	15.42%	17.26%	N/A	20.89%	N/A		32.91%	82.25%
Estimated FY 2025-26 Estimated FY 2026-27	7.46% 7.15%	9.84% 6.82%	14.13%	N/A N/A	13.16% 12.66%	N/A N/A	709.49% 3.81%	10.74% 20.10%	91.71% 93.11%
Estimated FY 2026-27	7.15%	6.82%	6.11% HCBS Waiver E		12.66%	N/A	3.81%	20.10%	93.11%
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan (3)	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting	Complementary and Integrative Health Waiver <sup>(3)</sup>	TOTAL
			, ,	**				integrative nearth waiver	
FY 2015-16	21,625	3,049	1,186		336	42		49	26,443
FY 2016-17	22,770	3,277	1,369		371	46	152	77	28,087
FY 2017-18	23,827	3,399	1,492		427			109	29,468
FY 2018-19	24,424 24,805	3,498 3,477	1,645 1,726	N/A N/A	498 508	N/A N/A	169 171	156 178	30,390 30,865
FY 2019-20 FY 2020-21	24,805	3,477	1,726	N/A N/A	508	N/A N/A	171	1/8	30,865
FY 2021-22	26,644	3,783	2,122		618	N/A	184	220	33,571
FY 2022-23	27,780	3,808	2,278		679	N/A	157	250	34,952
FY 2023-24	27,404	3,637	2,265		684	N/A	127	286	34,403
Estimated FY 2024-25	28,364	3,634	2,309	N/A	743	N/A	122	320	35,492
Estimated FY 2025-26	29,188	3,848	2,364	N/A	781	N/A	123	359	36,663
						N/A	124	402	37,727
Estimated FY 2026-27	30,036	3,980	2,364	N/A	821				
Estimated FY 2026-27	30,036	3,980	2,364 Percent Change	in Enrollment	821				
HCBS WAIVERS	Elderly, Blind and Disabled Walver	Community Mental Health Supports Waiver	Percent Change  Children's Home-and  Community-Based Waiver	in Enrollment  Consumer Directed Attendant Support-State Plan <sup>(3)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(3)</sup>	Children with Life Limiting Illness Waiver <sup>(4)</sup>	Complementary and Integrative Health Waiver <sup>(3)</sup>	TOTAL
HCBS WAIVERS FY 2016-17	Elderly, Blind and Disabled Walver	Community Mental Health Supports Waiver 7.48%	Percent Change  Children's Home-and  Community-Based Waiver	in Enrollment  Consumer Directed Attendant Support-State Plan <sup>(3)</sup> 0.00%	Brain Injury Waiver	Waiver <sup>(3)</sup> 9.52%	Illness Waiver <sup>(4)</sup> 16.03%	Integrative Health Waiver <sup>(3)</sup>	N/A
HCBS WAIVERS  FY 2016-17 FY 2017-18	Elderly, Blind and Disabled Waiver 5.29% 4.64%	Community Mental Health Supports Waiver 7.48% 3.77%	Percent Change Children's Home-and Community-Based Waiver  15.43% 8.98%	in Enrollment  Consumer Directed Attendant Support-State Plan <sup>(3)</sup> 0.00% -12.00%	Brain Injury Waiver 10.42% 15.0%	Waiver <sup>(3)</sup> 9.52% -23.91%	Illness Waiver <sup>(4)</sup> 16.03% 3.29%	Integrative Health Waiver <sup>(3)</sup> N/A  41.56%	N/A 4.92%
HCBS WAIVERS  FY 2016-17  FY 2017-18  FY 2017-18	Elderly, Blind and Disabled Waiver 5.29% 4.64% 2.51%	Community Mental Health Supports Walver 7.48% 3.72% 2.91%	Percent Change Children's Home-and Community-Based Waiver  15.43% 8.96% 10.25%	in Enrollment  Consumer Directed Attendant Support-State Plan <sup>(5)</sup> 0.00% 1-12.00% N/A	Brain Injury Waiver 10.42% 15.09% 16.63%	Waiver <sup>(3)</sup> 9.52% 9.52% -23.91% N/A	Illness Waiver <sup>(4)</sup> 16.03% 3.29% 7.64%	Integrative Health Waiver <sup>(3)</sup> N/A  41.56% N/A	N/A 4.92% 3.13%
HCBS WAIVERS  FY 2016-17  FY 2017-18  FY 2018-19  FY 2018-19	Elderly, Blind and Disabled Waiver 5.29% 4.64%	Community Mental Health Supports Waiver 7.48% 3.77%	Percent Change Children's Home-and Community-Based Waiver  15.43% 8.98%	in Enrollment  Consumer Directed Attendant Support-State Plan <sup>(1)</sup> 0.00%  -12.00% N/A N/A	Brain Injury Waiver 10.42% 15.0%	Walver <sup>(3)</sup> 9.52% 9.52% -23.91% N/A	Iliness Waiver <sup>(4)</sup> 16.03% 3.29% 7.64% 1.18%	Integrative Health Waiver <sup>(3)</sup> N/A  41.56%	N/A 4.92%
HCBS WAIVERS  FY 2016-17  FY 2017-18  FY 2017-18	Elderly, Blind and Disabled Walver 5.29% 4.64% 2.51% 1.56%	Community Mental Health Supports Walver  7.48% 3.72% 2.91% -0.60%	Percent Change Children's Home-and Community-Based Walver 15.43% 8.96% 10.25% 4.923	in Enrollment  Consumer Directed Attendant Support-State Plan (1)  0.00% -12.00% N/A N/A N/A N/A	Brain Injury Waiver 10.42% 15.09% 16.63% 2.01%	Walver <sup>(3)</sup> 9.52% 9.52% -23.91% N/A	Iliness Waiver <sup>(4)</sup> 16.03% 3.29% 7.64% 1.18%	Integrative Health Waiver <sup>(3)</sup> N/A  41.56%  N/A  14.10%	N/A 4.92% 3.13% 1.56%
HCBS WAIVERS  FY 2016-17  FY 2017-18  FY 2019-20  FY 2029-20	Elderly, Blind and Disabled Walver 5.29% 4.64% 2.51% 1.56% 6.46%	Community Mental Health Supports Waiver 7.48% 3.72% 2.91% -0.60% 6.07%	Percent Change Children's Home-and Community-Based Walver 15.43% 8.98% 10.25% 4.928 12.86%	in Enrollment  Consumer Directed Attendant Support-State Plan (1)  0.00% -12.00% N/A N/A N/A N/A	Brain Injury Waiver 10.42% 15.09% 16.63% 2.01%	9,52% 9,52% -23,91% N/A N/A N/A	16.03% 3.29% 7.64% 1.18% 12.28%	Integrative Health Waiver <sup>(3)</sup> N/A  41.56%  N/A  14.10%  11.24%	N/A 4.92% 3.13% 1.56% 6.93%
FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20 FY 2020-21 FY 2022-22 FY 2022-22	Elderly, Blind and Disabled Walver  5.29% 4.64% 1.56% 6.46% 6.90% 4.26%	Community Mental Health Supports Walver  7.48% 3.728 2.91% -0.60% 6.07% 2.58% 0.668 4.44%	Percent Change  Children's Home-and  Community-Based Walver  15.43%  8.98%  10.25%  4.92%  12.86%  8.93%  7.35%	in Enrollment  Consumer Directed Attendant Support-State Plan (*)  0.00%  12.00%  N./A  N./A  N./A  N./A  N./A  N./A	Brain Injury Waiver 10.42% 15.09% 16.63% 2.01% 12.20% 8.42% 9.87% 0.74%	Walver <sup>(3)</sup> 9,52% -23,91% N/A N/A N/A N/A N/A N/A N/A	Illness Walver <sup>40</sup> 16.03% 3,29% 7,64% 1.18% 12.28% 4,17% -14,67% -19,11%	Integrative Health Walver <sup>(1)</sup> N/A 41.56% N/A 14.10% 11.24% 11.11% 13.64% 14.40%	N/A 4,92% 3,13% 1,956 6,93% 1,72% 4,11%
HCBS WAIVERS  FY 2016-17 FF 2017-18 FF 2019-20 FF 2020-2 FF 2021-2 FF 2021-2 FF 2021-2 FF 2023-24 Estimate FF 2045	Elderty, Blind and Disabled Walver  5.29% 4.64% 1.55% 6.64% 1.55% 1.428% 1.35% 3.30%	Community Mental Health Supports Walver  7.468 3.728 2.915 -0.607 2.588 0.666 4.409 -0.078	Percent Change Children's Home-and Community-Based Waiver 15.43% 8.90% 10.25% 4.92% 12.86% 8.93% 7.35% -0.57%	in Enrollment  Consumer Directed Attendant Support-State Plan (1)  -12.00% -12.00% NIA NIA NIA NIA NIA NIA NIA NIA 0.00%	Brain Injury Walver  10.42% 15.00% 16.63% 2.01% 17.20% 8.42% 9.87% 0.74%	Waiver <sup>(3)</sup> 9.52% -23.91% N/A N/A N/A N/A N/A N/A N/A N/A 0.00%	Illness Walver <sup>40</sup> 16.03% 3.29% 7.64% 1.18% 12.28% 4-17% -14.67% -19.11%	Integrative Health Walver <sup>(1)</sup> N/A 41.56% N/A 14.10% 11.24% 11.11% 13.64% 14.40%	N/A 4,92k 3,13k 1,56k 6,93k 1,72k 4,11% -1,57k
HCBS WAIVERS   F7 2016-17	Elderly, Blind and Disabled Walver  5.29% 4.6485 2.5185 1.5595 6.4695 4.2655 1.3595 1.3595 2.2718	Community Mental Health Supports Walver  7.488. 2.9180.650. 6.079. 2.588. 0.666. 4.4990.078.	Percent Change Children's Home-and Community-Based Walver 15.433 8.98% 10.25% 4.922 12.86% 8.93% 7.25% 1.95% 1.95% 1.95% 1.95%	in Enrollment  Consumer Directed Attendant Support-State Plan (*)  0.00%  1-2.00%  N./A  N./A  N./A  N./A  N./A  N./A  0.00%	Brain Injury Walver  10.42% 15.09% 16.63% 2.01% 12.20% 8.42% 9.87% 0.74% 8.63%	Walver <sup>(3)</sup> 9,52% -22,91% N/AA N/AA N/AA N/AA N/AA N/A 0,00%	Illness Walver <sup>40</sup> 16.03% 3.29% 7.64% 1.18% 12.28% 4-1.7% -14.67% -19.11% -3.94% 1.18%	Integrative Health Walver <sup>(1)</sup> N/A 41.56% N/A 14.10% 11.24% 11.11% 13.3-64% 14.40% 11.88% 12.20%	N/A 4,928 3,138 1,566 6,938 1,728 4,118 1,578 3,178
HCBS WAIVERS  FY 2016-17 FF 2017-18 FF 2019-20 FF 2020-2 FF 2021-2 FF 2021-2 FF 2021-2 FF 2023-24 Estimate FF 2045	Elderty, Blind and Disabled Walver  5.29% 4.64% 1.55% 6.64% 1.55% 1.428% 1.35% 3.30%	Community Mental Health Supports Walver  7.468 3.728 2.915 -0.607 2.588 0.666 4.409 -0.078	Percent Change Children's Home-and Community-Based Waiver 15.43% 8.90% 10.25% 4.92% 12.86% 8.93% 7.35% -0.57%	in Enrollment  Consumer Directed Attendant Support-State Plan (1)	Brain Injury Walver  10.42% 15.00% 16.63% 2.01% 17.20% 8.42% 9.87% 0.74%	Walver <sup>(3)</sup> 9,52% -22,91% N/AA N/AA N/AA N/AA N/AA N/A 0,00%	Illness Walver <sup>40</sup> 16.03% 3.29% 7.64% 1.18% 12.28% 4-1.7% -14.67% -19.11% -3.94% 1.18%	Integrative Health Walver <sup>(1)</sup> N/A 41.56% N/A 14.10% 11.24% 11.11% 13.64% 14.40%	N/A 4-929 3-338 1-560 6-938 1-722 4-118 -1-578
P 2016-17	Elderly, Blind and Disabled Walver  5.29% 6.46% 7.25% 1.56% 6.46% 6.45% 1.35% 1.35% 1.25%	Community Mental Health Supports Waiver  7.488 2.728 2.915 -0.400 6.077 2.586 -0.407 5.888 3.446  Community Mental Health Supports Waiver	Percent Change Children's Home-and Community-Based Walver  15.433 8.988: 10.253 4.923 12.865 6.973 17.355 0.577 11.928 2.388: Children's Home-and Community-Based Walver Children's Home-and Community-Based Walver	in Enrollment  Consumer Directed Attendant Support-State Plan (1)  0.00% 12.00% N.A. N.A. N.A. N.A. N.A. N.A. N.A. N.A	10.4225 10.4225 15.09% (1.5.09%) 16.6335 12.20% (1.5.20%) 12.20% (1.5.20%)	Walver <sup>(3)</sup> 9,528 7-23,918 N/A N/A N/A N/A N/A N/A 0,005 0,005 0,005 Children with Autism Walver	Iliness Walver <sup>10</sup> 16.035 3.299 7.640, 1.188 12.288 -4.177 -14.677 -19.115 1.188 Children with Life Limiting Iliness Walver	Integrative Health Walver <sup>(1)</sup> N/A 41.56% N/A 14.10% 11.24% 11.11% 13.64% 14.40% 12.11% Complementary and Integrative Health Walver <sup>(1)</sup>	N/A 4.925 3.1319 1.556 6.939 1.725 4.111 -1.577 3.300 2.900
HCBS WAIVERS  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20 Estimated FY 2018-20 Estimated FY 2018-20 Estimated FY 2018-20 Estimated FY 2018-20 FY 2018-20 FY 2018-20 FY 2018-20 FY 2018-20	Elderty, Blind and Disabled Walver  5 2.9% 4 6.46% 7 2.51% 1.55% 6 .65% 7 .95% 1.35% 1.35% 2.91% Elderty, Blind and Disabled Walver	Community Mental Health Supports Walver 7.488. 3.728 2.911. 0.6606. 6.079. 2.588. 0.6665. 4.499. 4.077. 5.888. 3.448. Community Mental Health Supports Walver 2.835	Percent Change  Children's Home-and  Community-Based Walver  15.433  8.988 10.258 4.922 12.868 8.933 7.259 19.252 12.888 0.018 HGS Walve  Children's Home-and  Community-Based Walver	in Enrollment  Consumer Directed Attendant Support-State Plan (*)  0.00%  1-12.00%  N./A  N./A  N./A  N./A  N./A  0.00%  0.00%  Utilizers  Consumer Directed Attendant Support-State Plan (*)  25	Brain Injury Walver  10.42% 15.09% 16.63% 2.01% 12.20% 8.42% 9.87% 0.74% 8.63% 5.11% 5.12%	Walver <sup>(3)</sup> 9,528  -2-3,118  N/A  N/A  N/A  N/A  N/A  N/A  O.0000  0.0000  Children with Autism Walver	Illness Walver <sup>4</sup> 15.033  3.099  7.646  1.188  12.288  4.477  1.1687  1.19115  1.19115  Children with Life Limiting illness Walver  107	Integrative Health Walver <sup>(1)</sup> 11.50. 11.50. 11.50. 11.26. 11.26. 11.11.11. 11.11. 11.11.85. 11.85. 11.85. 12.20. 12.20. 12.20. 12.20. 12.11.  Complementary and Integrative Health Walver <sup>(1)</sup>	N// 4.92 3.131 1.550 6.939 1.157 3.177 3.177 3.177 3.290 TOTAL
P 2016-17	Elderly, Blind and Disabled Walver  5.29% 6.46% 7.55% 7.56%	Community Mental Health Supports Waiver  7.488 3.728 2.915 -0.600 6.077 2.588 0.665 -4.497 5.888 3.446  Community Mental Health Supports Waiver  2.815 2.828	Percent Change Children's Home-and Community-Based Walver 15.40% 8.90% 8.90% 12.25% 4.92% 12.86% 8.93% 7.35% 4.97% 1.92% 1.92% 1.92% 1.92% 1.92% Children's Home-and Community-Based Walver 1,136 1,136 1,136	in Enrollment  Consumer Directed Attendant Support-State Plan (1)  0.00% -12.00% N/A N/A N/A N/A N/A N/A 0.00% -0.	10.42%   10.	Walver <sup>(3)</sup> 9,52% 2-23,11% N/A N/A N/A N/A N/A N/A 0,005 0,005 0,005 Children with Autism Walver	Hiness Walver <sup>10</sup> 16,033 3,299 7,646, 1,128 12,288 4,179 -14,677 -19,115 3,948 1,188 Children with Life Limiting illness Walver	Integrative Health Walver <sup>(1)</sup> N/A 41.56% N/A 14.10% 11.24% 11.11% 13.64% 14.40% 12.10% 12.11%  Complementary and Integrative Health Walver <sup>(1)</sup> 49 55	N// 4.922 3.1131 1.556 6.939 1.722 4.111 -1.577 3.317 3.300 2.900  TOTAL
HCBS WAIVERS  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20	Elderty, Blind and Disabled Walver  5 2.79% 6 46.64% 7 2.51% 1 5.56% 6 46% 7 3.50% 7 4 26.66% 1 3.50% 7 2.91% 8 2.91% 1 2.91% Elderty, Blind and Disabled Walver  10,567 19,885 22,441	Community Mental Health Supports Walver  7.488. 3.728 2.9110.600. 6.079. 2.588. 0.666. 4.4990.079. 5.888. 3.446.  Community Mental Health Supports Walver  2.815 2.788 3.305	Percent Change  Children's Home-and  Community-Based Walver  15.433  8.988 10.258 10.2	in Enrollment  Consumer Directed Attendant Support-State Plan (*)	Brain Injury Walver  10.42% 15.09% 16.63% 2.01% 12.20% 8.42% 9.87% 0.74% 8.63% 5.11% 5.12%  Brain Injury Walver	Walver <sup>(3)</sup> 9,52%  -2-3,11%  N/A  N/A  N/A  N/A  N/A  N/A  C  0,000  0,000  C  Children with Autism Walver  27  25  N/A	Illness Walver <sup>4</sup> 16.033  2.096  3.207  1.1883  11.2884  14.177  1.46.77  1.1813  Children with Life Limiting illness Walver  107  126  141  141	Integrative Health Walver <sup>(1)</sup> N/A  41.56%  11.56%  11.26%  11.11%  13.66%  11.88%  11.88%  12.20%  12.21%  Complementary and Integrative Health Walver <sup>(1)</sup> 49  55  103	N/, 4.72 3.13 1.56 6.93 1.72 4.11 1.157 3.17 3.30 2.90  TOTAL
FY 2016-17	Elderly, Blind and Disabled Walver  5.29% 4.645% 1.55% 4.645% 6.645% 4.75% 4.75% 4.75% 4.75% 2.91% Elderly, Blind and Disabled Walver	Community Mental Health Supports Waiver  7.488 2.781 2.015 4.007 2.586 6.007 3.888 3.445  Community Mental Health Supports Waiver  2.815 2.815 2.825 3.445  2.835 3.955 3.107	Percent Change Children's Home-and Community-Based Walver  15.433 8.988: 10.253- 10.25	in Enrollment  Consumer Directed Attendant Support-State Plan (1)  0.00% 12.00% N/A N/A N/A N/A N/A N/A O.00%  r Utilizers  Consumer Directed Attendant Support-State Plan (1)  Consumer Directed Attendant Support-State Plan (1)  23 25 25 22 N/A	Brain Injury Walver  10.42% 15.09% 16.63% 12.20% 12.20% 12.20% 15.45% 17.20% 15.57% 17.20% 18.45% 19.27% 19	Walver <sup>(3)</sup> 9,52% 7-23,91% N/A N/A N/A N/A N/A N/A N/A O.005 0.005 0.005 Children with Autism Walver	Iliness Walver <sup>10</sup> 16.035 3.299 7.640, 1.188 12.288 -4.173 -4.677 -19.115 1.188 Children with Life Limiting Iliness Walver 107 126 141 137	Integrative Health Walver <sup>(1)</sup> N/A 41.56% N/A 14.10% 11.24% 11.11% 13.64% 11.11% 12.40% 12.113  Complementary and Integrative Health Walver <sup>(1)</sup> 15.55 10.3 13.00%	N/1 4/92 4/92 4/92 4/92 4/92 4/92 4/92 4/92
HCBS WAIVERS  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20	Elderty, Blind and Disabled Walver  5 2.79% 6 46.64% 7 2.51% 1 5.56% 6 46% 7 3.50% 7 4 26.66% 1 3.50% 7 2.91% 8 2.91% 1 2.91% Elderty, Blind and Disabled Walver  10,567 19,885 22,441	Community Mental Health Supports Walver  7.488. 3.728 2.9110.600. 6.079. 2.588. 0.666. 4.4990.079. 5.888. 3.446.  Community Mental Health Supports Walver  2.815 2.788 3.305	Percent Change  Children's Home-and  Community-Based Walver  15.433  8.988 10.258 10.2	in Enrollment  Consumer Directed Attendant Support-State Plan (1)  0.00%  12.00%  N.A.  N.A.  N.A.  N.A.  N.A.  N.A.  N.A.  O.00%  Consumer Directed Attendant Support-State Plan (1)  Consumer Directed Attendant Support-State Plan (2)  25  25  22  N.A.  N.A.  N.A.	Brain Injury Walver  10.42% 15.09% 16.63% 2.01% 12.20% 8.42% 9.87% 0.74% 8.63% 5.11% 5.12%  Brain Injury Walver	Walver <sup>(3)</sup> 9,52% 7-23,91% N/A N/A N/A N/A N/A N/A N/A O.005 0.005 0.005 Children with Autism Walver	Iliness Walver <sup>10</sup> 16.035 3.299 7.640, 1.188 12.288 -4.173 -4.677 -19.115 1.188 Children with Life Limiting Iliness Walver 107 126 141 137	Integrative Health Walver <sup>(1)</sup> N/A  41.56%  11.56%  11.26%  11.11%  13.66%  11.88%  11.88%  12.20%  12.21%  Complementary and Integrative Health Walver <sup>(1)</sup> 49  55  103	N/, 4.72 3.13 1.55 6.93 1.72 4.11 1.15 3.17 3.17 3.17 3.20 2.90  TOTAL
FY 2016-17	Elderty, Blind and Disabled Walver  5.29% 4.646% 7.25% 6.46% 7.25% 7.35% 7.426% 7.35% 7.29% 8.35% 8.426% 9.35% 9.3	Community Mental Health Supports Walver  7. 488. 3.728 2.911, -0.6508 6.079. 2.588. 0.6648, 3.4489. Community Mental Health Supports Walver  2.835 2.788 3.192 3.193 3.193 3.193 3.193	Percent Change Children's Home-and Community-Based Waiver  15.433 8.98% 10.25% 12.85%	in Enrollment  Consumer Directed Attendant Support-State Plan (*)	Brain Injury Walver  10.42% 15.09% 16.63% 2.01% 12.20% 8.42% 9.87% 5.11% 5.11% 5.12%  Brain Injury Walver  319 303 390 442 459 5111 512	Walver <sup>(3)</sup> 9,52%  -2-3/11%  N/A  N/A  N/A  N/A  0,000  0,000  Children with Autism Walver  27  25  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/	Illness Walver <sup>10</sup> 16.033 3.297 3.297 17.898 17.2988 4.4177 1.46,773 1.1881 1.1888 Children with Life Limiting Illness Walver 107 12.66 14.11 137 14.11 137 14.11 137 14.11 137 14.11 153 153 153 153 153 153 154 155 155 155 155 155 155 155 155 155	Integrative Health Walver <sup>(1)</sup>	N/, 4/92 3.13 1.59 6.93 1.72 4.11 1.15 3.17 3.17 3.17 3.20 2.90  TOTAL  25,055 24,341 27,768 27,969 28,128 29,072 29,028
HCBS WAIVERS  PY 2016-17 PY 2016-17 PY 2016-19 PY 2018-19 PY 2018-16 PY 2018-16 Estimated FY 2018-18 Estimated FY 2018-26 Estimated	Elderly, Blind and Disabled Walver  5.29% 4.46% 1.55% 5.29% 4.46% 1.55% 5.46% 1.55% 1.55% 1.27% 1.27% 1.27% 1.27% 1.27% 1.27% 1.27% 1.25%	Community Mental Health Supports Waiver  7.468 3.728 2.911 -0.605 -0.077 2.288 -0.4695 -0.077 5.888 3.3465  Community Mental Health Supports Waiver  2.835 -2.788 3.005 -3.107 3.133 3.308 3.192 3.199	Percent Change Children's Home-and Community-Based Walver  15-433 8-8981 10-25% 10-25% 12-86% 10-25% 12-86% 10-25% 12-86% 10-25% 12-86% 10-25%	in Enrollment  Consumer Directed Attendant Support-State Plan (**)	Brain Injury Walver  10-023 15-099; 16-033 16-033 12-030 12-030 13-030 1	Walver <sup>(3)</sup> 9,528  -23,919  N/A  N/A  N/A  N/A  N/A  N/A  O.005  Children with Autism Walver  27  25  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/	Iliness Walver <sup>10</sup> 16.035 3.299 7.640, 1.188 12.288 -4.173 -14.677 -19.111 3.948 1.188  Children with Life Limiting Illness Walver 107 126 141 137 141 153	Integrative Health Walver <sup>(1)</sup> N/A 41.56% N/A 14.10% 11.24% 11.11% 13.64% 14.40% 14.40% 12.11% Complementary and integrative Health Walver <sup>(1)</sup> 15.55 10.30 16.66 18.33 201	N/II.  4.492 3.113 1.56 6.932 1.72 4.111 1.157 3.17 3.30 2.50  TOTAL  25,065 24,434 27,788 28,123 27,999 28,123 29,077 29,035 30,099
HCBS WAIVERS  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20 FY 2028-21 FY 2022-22 FY 2022-22 FY 2022-25 FY 2022-26 FY 2028-27 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2022-22 FY 2022-22	Elderty, Blind and Disabled Walver  5.29% 4.648% 7.51% 6.46% 7.51% 7.50% 7.426% 7.426% 7.35% 7.29% 7.29% 7.29% 7.29% 7.29% 8.20% 8.20% 8.20% 8.20% 8.20% 1.2	Community Mental Health Supports Walver  7.488. 3.728 2.9110.600. 6.079. 2.588. 0.666. 4.499. 5.888. 3.445.  Community Mental Health Supports Walver  2.815 2.788. 3.055 3.127 3.133 3.308 3.192 3.199	Percent Change  Children's Home-and Community-Based Walver  15.433  8.98% 10.25% 12.85% 12.85% 10.57% 12.85% 10.57% 1.92% 12.85% 10.01% HCBS Walver  Children's Home-and Community-Based Walver  1,136 1,136 1,136 1,376 1,378 1,478	in Enrollment  Consumer Directed Attendant Support-State Plan (*)  0.00%  1-12.00%  N.I.A  N.I.A  N.I.A  N.I.A  0.00%  0.00%  0.00%  Consumer Directed Attendant Support-State Plan (*)  25  22  N.I.A	Brain Injury Walver  10.42% 15.09% 16.63% 2.01% 12.20% 8.42% 9.87% 5.11% 5.11% 5.12%  Brain Injury Walver  319 303 390 442 459 511 512 500	Walver <sup>(3)</sup> 9,52%  -2-3/11%  N/A  N/A  N/A  N/A  0,000  0,000  Children with Autism Walver  27  25  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/	Illness Walver <sup>10</sup> 16.033 3.297 3.297 17.298 17.298 17.298 17.4177 1.46.77 1.198 17.198 17.198 17.198 18.198 18.198 18.198 19.19	Integrative Health Walver <sup>(1)</sup>	107AL  107AL  107AL  107AL  107AL  107AL  107AL
HCBS WAIVERS  PY 2016-17 PY 2017-18 PY 2018-19 Estimated PY 2018-19 Estimated PY 2018-29 Estimated	Elderly, Blind and Disabled Walver  5.293 4.465 9.251 1.556 9.090 4.265 1.355 2.918 1.355 2.918 Elderly, Blind and Disabled Walver  20.567 19.885 22,641 22,285 22,744 23,781 23,688 24,599 24,599 24,590	Community Mental Health Supports Waiver  7.4.68 3.7.25 2.911 -9.0.605 6.075 2.588 0.4685 -4.499 -0.077 5.889 3.3461  Community Mental Health Supports Waiver  2.885 2,788 3,075 3,133 3,308 3,192 3,199 3,190 3,190	Percent Change Children's Home-and Community-Based Walver  15-433 8-888: 9-888:	in Enrollment  Consumer Directed Attendant Support-State Plan (1)  0.00%  12,00%  12,00%  N./A  N./A  N./A  N./A  Consumer Directed Attendant Support-State Plan (1)  25  25  22  N./A	Brain Injury Walver  10-223 11-5.09% 16-63% 16-63% 12-02% 12-02% 12-02% 13-02%	Walver <sup>(3)</sup> 9,52%  -23,91%  NIA  NIA  NIA  NIA  NIA  O.00%  Colidren with Autism Walver  27  25  NIA  NIA  NIA  NIA  NIA  NIA  NIA  NI	Iliness Walver <sup>16</sup> 16.035 3.297 7.646 1.185 12.285 4.173 -14.1677 -19.113 3.948 1.188  Children with Life Limiting Iliness Walver 107 126 141 137 141 153 123 193 193	Integrative Health Walver <sup>(1)</sup> N/A 41.56% N/A 14.10% 11.24% 11.11% 13.64% 14.40% 12.11% Complementary and integrative Health Walver <sup>(1)</sup> 49 55 103 130 166 183 201 227 227 2256	N/N 4.92 3.11.3 1.56 6.93.3 1.72 1.72 4.11 1.57 3.17 3.20 2.50  TOTAL  TOTAL  25,066 24,345 27,866 26,27 29,022 29,077 29,023 30,069 31,113 33,97
HCBS WAIVERS  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20	Elderty, Blind and Disabled Walver  5.29% 4.648% 7.51% 6.46% 7.51% 7.50% 7.426% 7.426% 7.35% 7.29% 7.29% 7.29% 7.29% 7.29% 8.20% 8.20% 8.20% 8.20% 8.20% 1.2	Community Mental Health Supports Walver  7.488. 3.728 2.9110.600. 6.079. 2.588. 0.666. 4.499. 5.888. 3.445.  Community Mental Health Supports Walver  2.815 2.788. 3.055 3.127 3.133 3.308 3.192 3.199	Percent Change  Children's Home-and Community-Based Walver  15.433  8.98% 10.25% 12.85% 12.85% 10.57% 12.85% 10.57% 1.92% 12.85% 10.01% HCBS Walver  Children's Home-and Community-Based Walver  1,136 1,136 1,136 1,376 1,378 1,478	in Enrollment  Consumer Directed Attendant Support-State Plan (*)  0.00%  1-12.00%  N.I.A  N.I.A  N.I.A  N.I.A  0.00%  0.00%  0.00%  Consumer Directed Attendant Support-State Plan (*)  25  22  N.I.A  N.I.A  N.I.A  N.I.A  N.I.A  N.I.A  A  N.I.A	Brain Injury Walver  10.42% 15.09% 16.63% 2.01% 12.20% 8.42% 9.87% 5.11% 5.11% 5.12%  Brain Injury Walver  319 303 390 442 459 511 512 500	Walver <sup>(3)</sup> 9,52%  -2-3/11%  N/A  N/A  N/A  N/A  0,000  0,000  Children with Autism Walver  27  25  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/	Illness Walver <sup>10</sup> 16.033 3.297 3.297 17.298 17.298 17.298 17.4177 1.46.77 1.198 17.198 17.198 17.198 18.198 18.198 18.198 19.19	Integrative Health Walver <sup>(1)</sup>	107AL  107AL  107AL  107AL  107AL  107AL  107AL

			Percent Change	e in Utilizers					
	l		rerectic change	in denizers					
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(3)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(3)</sup>	Children with Life Limiting Illness Waiver <sup>(4)</sup>	Complementary and Integrative Health Waiver <sup>(3)</sup>	TOTAL
FY 2016-17	-3.31%	-1.67%	0.00%	0.00%	-5.04%	-7.98%	17.76%	N/A	N/A
FY 2017-18 FY 2018-19	13.86% -1.57%	11.01% 1.03%	21.13% 0.15%	N/A N/A	28.71% 13.33%	N/A N/A	11.90% -2.84%	87.27% 26.21%	N/A N/A
FY 2019-20	2.06%	0.19%	7.76%	N/A	3.85%	N/A	2.92%	27.69%	N/A
FY 2020-21	4.56%	5.59%	16.90%	N/A	11.33%	N/A	8.51%	10.24%	N/A
FY 2021-27 FY 2022-2:	-0.56% 3.98%	-3.51% 0.22%	11.29% 4.09%	N/A N/A	4.11% 9.02%	N/A N/A	-19.61% -26.83%	9.84% 12.94%	N/A N/A
FY 2023-24	1.28%	-0.27%	2.32%		5.83%	N/A			N/A
Estimated FY 2024-25	2.15%	-1.70%	-4.80%		7.04%	N/A	-16.73%	12.90%	N/A
Estimated FY 2025-26	2.90%	5.90% 3.43%	2.40% 5.53%	N/A N/A	5.18% 5.07%	N/A N/A	0.00%	12.11%	N/A N/A
Estimated FY 2026-27	Z.90h	3.43%	Per Utiliz		5.07%	N/A	1.32%	12.04%	N/A
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(3)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(3)</sup>	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver <sup>(3)</sup>	TOTAL
FY 2015-16 FY 2016-17	\$15,623 \$18,324	\$12,598 \$13,700	\$11,055 \$14,873	\$83,278 (\$48,976)	\$60,894 \$68,211	\$20,560 \$22,668	\$6,009 \$5,692	\$40,294 \$49,422	\$15,720 \$18,195
FY 2016-12 FY 2017-18	\$18,484	\$13,355	\$18,427	\$49,483	\$56,809	N/A	\$5,396	\$54,936	\$18,562
FY 2018-19	\$20,643	\$14,484	\$27,425	N/A	\$59,230	N/A	\$4,895	\$52,420	\$21,033
FY 2019-20 FY 2020-21	\$23,061 \$23,972	\$15,973 \$15,658	\$35,232 \$41,279	N/A N/A	\$61,108 \$62,604	N/A N/A	\$4,905 \$3,870	\$50,851 \$51,176	\$23,609 \$24,785
FY 2021-22	\$26,634	\$18,007	\$52,834	N/A	\$66,107	N/A	\$4,396	\$56,292	\$28,231
FY 2022-2:	\$31,464	\$21,678	\$71,164	N/A	\$72,102	N/A	\$3,930	\$79,646	\$34,088
FY 2023-24 Estimated FY 2024-25	\$35,953 \$43,228	\$23,413 \$27,490	\$92,323 \$113,714		\$76,827 \$86,766	N/A N/A	\$4,103 \$4,673	\$72,675 \$85,555	\$39,411 \$37,827
Estimated FY 2025-26	\$45,142	\$28,513	\$126,745	N/A	\$93,351	N/A	\$37,824	\$84,511	\$49,866
Estimated FY 2026-27	\$47,004	\$29,446	\$127,432	N/A	\$100,098	N/A	\$38,753	\$90,591	\$51,868
	1		Percent Change in	Per Utilizer Cost					
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(3)</sup>	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver <sup>(3)</sup>	Complementary and Integrative Health Waiver <sup>(3)</sup>	TOTAL
FY 2016-17	17.29%	8.75%	34.53%	-158.81%	12.02%	10.25%	N/A	22.65%	N/A
FY 2017-18 FY 2018-19	0.87%	-2.52% 8.45%	23.90% 48.83%	-201.03% N/Δ	-16.72% 4.26%	N/A N/A	N/A -9.27%	11.16% -4.58%	N/A N/A
FY 2018-11 FY 2019-20	11.71%	10.28%	40.03% 28.47%	N/A N/A	3.17%	N/A N/A	0.21%	-4.36%	N/A
FY 2020-21	3.95%	-1.97%	17.16%	N/A	2.45%	N/A	-21.12%		N/A
FY 2021-22 FY 2022-2:	11.11% 18.13%	15.00% 20.39%	27.99% 34.69%	N/A N/A	5.60% 9.07%	N/A N/A	13.60% -10.59%	10.00%	N/A N/A
FY 2022-2:	14.27%	8.00%	29.73%	N/A	6.55%	N/A	4.38%	-8.75%	N/A
Estimated FY 2024-25	20.24%	17.41%	23.17%		12.94%	N/A		17.72%	N/A
Estimated FY 2025-26 Fstimated FY 2026-21	4.43% 4.13%	3.72% 3.27%	11.46% 0.54%	N/A N/A	7.59% 7.23%	N/A N/A	709.49% 2.46%	-1.22% 7.19%	N/A N/A
Estimated F1 2026-22	4.13/0	3.27%	Current Year		7.23/0	N/A	2.40,0	7.17%	107
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan (3)(6)	Brain Injury Waiver	Children with Autism Waiver <sup>(7)</sup>	Children with Life Limiting Illness Walver	Complementary and Integrative Health Waiver	TOTAL
FY 2023-24 Enrollment	27,404	3,637	2,265	N/A	684	N/A		286	34,403
Enrollment Trend Selected FY 2024-25 Estimated Enrollment	3.50% 28,364	-0.07% 3,634	1.92% 2,309	0.00%	8.63% 743	0.00%	-3.94% 122	11.88% 320	3.179 35,492
Bottom Line Impacts	20,304	3,034	2,309	0	743	U	122	320	33,492
Total Bottom Line Impacts	0	0	0	0	0	0	0 122	0	0
FY 2024-25 Enrollment								320	35,492
	28,364 89,69%	3,634 86,31%	2,309 84.86%	0.00%	743 88.49%			90.31%	88.919
FY 2024-25 Conversion Factor	89.69% 25,440	3,634 86.31% 3,136		0.00%	88.49% 657	0.00%	62.03% 76	90.31% 289	31,557
FY 2024-25 Conversion Factor Estimated FY 2024-25 Estimated Average Monthly Utilizer FY 2023-24 Cost Per Utilizer	89.69% 25,440 \$35,953	86.31% 3,136 \$23,413	84.86% 1,959 \$92,323	0.00% 0 N/A	88.49% 657 \$76,827	0.00% 0 N/A	62.03% 76 \$4,103	289 \$72,675	31,557 \$39,411
FY 2024-25 Conversion Factor Estimated FY 2024-25 Estimated Average Monthly Utilizer FY 2023-24 Cost Per Utilizer Percentage Selected to Modify Cost Per Utilizer	89.69% 25,440 \$35,953 10.63%	86.31% 3,136 \$23,413 2.69%	84.86% 1,959 \$92,323 10.92%	0.00% 0 N/A 0.00%	88.49% <b>657</b> \$76,827 3.10%	0.00% 0 N/A 0.00%	62.03% 76 \$4,103 2.36%	289 \$72,675 6.73%	31,557 \$39,411 9.560
FY 2024-25 Conversion Facto  Estimated FY 2024-25 Estimated Average Monthly Utilizer  FY 2024-25 Estimated Average Monthly Utilizer  FY 2023-44 Cast Per Utilizer  Percentage Selected to Modify Cost Per Utilizer  FY 2024-25 Estimated Cost Per Utilizer  FY 2024-25 Estimated Cost Per Utilizer	89.69% 25,440 \$35,953	86.31% 3,136 \$23,413	84.86% 1,959 \$92,323	0.00% 0 N/A	88.49% 657 \$76,827	0.00% 0 N/A	62.03% 76 \$4,103	289 \$72,675	31,557 \$39,411
FY 2024-25 Conversion Facto  Estimated FY 2024-25 Estimated Average Monthly Utilizer  FY 2024-25 Estimated Average Monthly Utilizer  FY 2023-24 Cost Per Utilizer  Percentage Selected to Modify Cost Per Utilizer  FY 2024-25 Estimated Cost Per Utilizer  Estimated FY 2024-25 Base Expenditure  Bottom Line Immosts  Bottom Line Immosts	89.69% 25,440 \$35,953 10.63% \$39,774 \$1,011,845,981	86.31% 3,136 \$23,413 2.69% \$24,043 \$75,397,562	84.86% 1,959 592,323 10.92% \$102,405 \$200,610,944	0.00% 0 N/A 0.00% \$0 \$0	88.49% 657 \$76,827 3.10% \$79,210 \$52,040,674	0.00% 0 N/A 0.00% \$0 \$0	62.03% 76 \$4,103 2.36% \$4,199 \$319,151	289 \$72,675 6.73% \$77,566 \$22,416,615	31,557 \$39,411 9.560 \$43,180 \$1,362,630,927
FY 2024-25 Conversion Factor Estimated FY 2024-25 Estimated Average Monthly Utilizer FY 2024-25 Estimated Average Monthly Utilizer FY 2024-25 Estimated Cost Per Utilizer FY 2024-25 Estimated Cost Per Utilizer FY 2024-25 Estimated Cost Per Utilizer Estimated FY 2024-25 Base Expenditure Bottom Line Imposts FY 2023-24 R-7 Provider Rate Request; Base Wage Increase	89.69% 25,440 \$35,953 10.63% \$39,774 \$1,011,845,981	86.31% 3,136 \$23,413 2.69% \$24,043 \$75,397,562	84.86% 1,959 \$92,323 10,92% \$102,405 \$200,610,944 \$1,329,543	0.00% 0 N/A 0.00% \$0 \$0	88.49% 657 \$76,827 3.10% \$79,210 \$52,040,674	0.00% 0 N/A 0.00% \$0 \$0	62.03% 76 \$4,103 2.36% \$4,199 \$319,151 \$2,620	289 \$72,675 6.73% \$77,566 \$22,416,615	31,557 \$39,411 9,560 \$43,180 \$1,362,630,927 \$8,577,665
FY 2024-25 Conversion Facto  Estimated FY 2024-25 Estimated Average Monthly Utilizer  FY 2024-25 Estimated Average Monthly Utilizer  FY 2023-24 Cost Per Utilizer  Percentage Selected to Modify Cost Per Utilizer  FY 2024-25 Estimated Cost Per Utilizer  Estimated FY 2024-25 Base Expenditure  Bottom Line Immosts  Bottom Line Immosts	89,69% 25,440 335,93 10,63% 539,774 \$1,011,845,981 \$6,262,601 (51,040,599)	86.31% 3,136 523,413 2.69% 524,043 \$75,397,562 552,706	84.86% 1,959 592,33 10.92% \$102,405 \$200,610,944 \$1,329,543	0.00% 0 N/A 0.00% \$0 \$0	88.49% 657 576,827 3.10% \$79,210 \$52,040,674 \$330,010	0.00% 0 N/A 0.00% \$0 \$0	62.03% 76 54,103 2.36% 54,199 \$319,151 \$2,620 \$0	289 \$72,675 6.73% \$77,566 \$22,416,615 \$130,185	31,557 \$39,411 9.560 \$43,180 \$1,362,630,927 \$8,577,665 (51,040,599
FY 2024-25 Conversion Facto  Estimated FY 2024-25 Estimated Average Monthly Utilizer  Fr 2021-24 Cost Per Utilizer  Fr 2021-24 Cost Per Utilizer  Fr 2021-25 Estimated Cost Per Utilizer  Fr 2021-25 Estimated Cost Per Utilizer  Estimated FY 2024-25 Base Expenditure  Estimated FY 2024-25 Base Expenditure  Bottom Line Imputs  FY 2021-24 R-7 Provider Rate Request; Base Wage Increased  CDASS Sick Time Recogness  CDASS Sick Time Recogness  R-99 O.Q. Program Enhancement  NPBA-04 Nursing Facility Translation Societs of HCSS Walvern	89.69% 25,440 515,953 10.63% \$39,774 \$1,011,845,981 \$6,262,601 (\$1,040,599) (\$463,943) \$2,616,027	86.31% 3,136 523,413 2,69% \$24,043 \$75,397,562 \$522,706 \$0 (\$8,723) \$218,346	84.86% 1,959 592,233 10,92% \$102,405 \$200,610,944 \$1,329,543 \$0 (588,495)	0.00% 0 N/A 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	88.49% 657 376,827 3.10% \$79,210 \$52,040,674 \$330,010 (\$24,448) \$137,852	0.00% 0 N/A/A 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	62.03% 76 54.103 2.36% 54.199 5319,151 52,620 50 (5194) 51.095	289 \$77,675 6,73% \$77,566 \$22,416,615 \$130,185 \$0 (\$9,644) \$54,381	31,557 \$39,411 9,566 \$43,180 \$1,362,630,927 \$8,577,665 (\$1,040,599 (\$635,446 \$3,383,080
FY 2024-25 Conversion Factor  Estimated FY 2024-25 Estimated Average Monthly Unit  FY 2021-24 Cont Per Utilize  Percentage Selected to Modify Cost Per Utilize  Percentage Selected to Modify Cost Per Utilize  FY 2021-24 Cost Per Utilize  FY 2021-25 Estimated Cost Per Utilize  Estimated FY 2021-25 Base Expanse  Bottom Line Impacts  FY 2021-24 R.7 Provider Rate Request; Base Wage  CDASS Sick Time Recoupment  CDASS Sick Time Recoupment  NPB4-04 Nursing Facility Transitions Costs to HCSS Walvers  SB 21-038 (Expansion of Complementary and Alternative Medical  SB 21-038 (Expansion of Complementary and Alternative Medical  SB 21-038 (Expansion of Complementary and Alternative Medical	89,69% 25,440 53,540 53,037 59,774 \$1,011,845,981 56,262,601 (51,640,999) 52,616,027 5342,066	86.31% 3,136 523,436 524,643 \$75,397,562 5522,706 50 (588,723) \$218,346	84.86% 1,559 592,323 10,92% \$102,405 \$200,610,944 \$1,329,543 \$0 (58,495) \$555,380	0.00% 0 N/A 0.00% \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	88.4% 657 576.827 3.10% 579,210 \$52,040,674 \$330,010 \$0 (\$24,448) \$137,852 \$18,025	0.00% 0 N/A/A 0.00% S0 S0 S0 S0 S0 S0 S0 S0 S0 S0	62.03% 76 \$4,103 2.36% \$4,103 2.36% \$4,199 \$319,151  \$2,620 \$0 (\$1514) \$1,095 \$513,095	289 \$72,673 6,73% \$77,566 \$22,416,615 \$10,185 \$0 (\$9,644) \$54,381 \$7,111	31,557 \$39,411 9.556 \$43,180 \$1,362,630,927 \$8,577,665 (\$1,040,599 (\$635,486)
FY 2024-25 Conversion Facto  Estimated FY 2024-25 Estimated Average Monthly Utilizer  Percentage Average Monthly Utilizer  FY 2022-24 Cost Per Utilizer  FY 2022-25 Estimated Cost Per Utilizer  FY 2024-25 Estimated Cost Per Utilizer  Estimated FY 2024-25 Estimated Cost Per Utilizer  Estimated FY 2024-25 Base Expenditure  Softom Line Imports  FY 2023-24 R-7 Provider Rate Request; Base Expenditure  COASS Sick Time Recogniser  COASS Sick Time Recogniser  R-99 CQL Program Enhancement  NPBA. 94 Nursing Facility Transitions Costs to HCS Wahver  SB 21-038 (Expansion of Complementary and Alternative Medicine  BA-07 Community Based Access to Services - JBC Action - Transition Coordination Services Impact  BA-07 Community Based Access to Services - JBC Action - Transition Coordination Services Impact	89,95% (2) 22,440 23,440 33,5074 53,637 53,637 51,011,849,981 55,022,06,999 (5463,940) 52,46,600 5342,060 5382,160	86.11% 3.116. \$22,413 2.0% \$24,043 \$75,397,662 \$522,706 \$38,723 \$218,346 \$22,550 \$31,898	8.4 86.5 87.1 1,959 1,1959 1,1959 1,959 2,323 10,925 502,325 5102,405 5200,410,944 51,120,543 5,50 (598,495) 555,380 572,620 5,50 551,320 581,134	0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	88.4% 557, 276, 227 31,020 597,210 532,040,674 5330,010 50 (524,448) 5137,852 516,055 520,139	0,000 0 N/A 0,000 50 50 50 50 50 50 50 50 50 50 50 50	62.03% 76.5 54.103 2.26% 54.199 5319,151 52,620 (5194) 51,095 5144 50 50 5160 5160 5160 5160	289 57.675 6.73% 577.956 522,416,613 5130.185 (59,644) 554.381 57.111 50 57,944	31,557 \$39,411 9,56 \$43,180 \$1,362,630,927 \$8,577,665 \$1,500,599 \$655,446 \$3,883,000 \$468,516 \$552,444
FY 2024-25 Conversion Factor  Estimated FY 2024-25 Estimated Average Monthly Dillitor  FY 2023-24 Coat Per Utilize  Percentage Selected to Modify Coat Per Utilize  Percentage Selected to Modify Coat Per Utilize  FY 2023-24 Coat Per Utilize  FY 2023-24 Sa base Expenditure  Estimated FY 2023-24 Sa base Expenditure  Bottom Line Impacts  FY 2023-24 R-7 Provider Rate Request Base Wage Impacts  FY 2023-24 R-7 Provider Rate Request Base Wage Impacts  FY 2023-24 R-7 Provider Rate Request Base Wage Impacts  FY 2023-24 R-7 Provider Rate Request Base Wage Impacts  FY 2023-24 R-7 Provider Rate Request Base Wage Impacts  FY 2023-26 R-7 Provider Rate Request Base Wage Impacts  FY 2023-26 R-7 Provider Rate Request Base Wage Impacts  FY 2023-26 R-7 Provider Rate Request Regular R	89,69% 25,440 25,440 555,953 10,63% \$39,774 \$1,011,845,981 \$(51,040,598) (51,040,599) (5463,943) \$2,616,027 \$342,066	86.31% 3,136 523,413 2,2698 \$24,043 \$75,397,562 \$522,706 \$522,706 \$523,703 \$218,346 \$28,550	84.865 1,959 592,323 0,0,235 \$102,405 \$200,610,944 \$1,329,543 (584,495) \$555,380 \$72,620	0.00% 0.	88.49% 657 576.827 3.10% \$79,210 \$52,040,674 \$330,010 \$524,4485 \$118,025 \$18,025	0.000000000000000000000000000000000000	62.03% 7.66 \$4,103 2.28% \$4,199 \$319,151 \$2,620 (\$194) \$1,1095 \$1,1095 \$143 \$50	289 \$72,675 6,738 \$77,566 \$22,416,619 \$130,185 \$0 (\$9,641) \$54,381 \$7,111	31,557 \$39,411 9.56 \$43,180 \$1,362,630,927 \$8,577,665 (\$1,00,599 (\$5,353,086,516 \$5,583,086 \$46,516
FY 2024-25 Conversion Facto  Estimated FY 2024-25 Estimated Average Monthly Utilizer  Percentage Monthly Utilizer  FY 2023-24 Cost Per Utilizer  FY 2023-24 Cost Per Utilizer  FY 2024-25 Estimated Cost Per Utilizer  FY 2024-25 Estimated Cost Per Utilizer  Estimated FY 2024-25 Base Expenditure  Estimated FY 2024-25 Base Expenditure  Softom Line Imports  FY 2023-24 R-7 Provider Rate Request; Base Wage Increase  CADASS Sick Time Recogneen  CADASS Sick Time Recogneen  RPBA -04 Nursing Facility Translation Costs to HCS Wahver  SB 21-038 (Expansion of Complementary and Alternative Medicine  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Community First Obtole Impact  BA-07 Community Based Access to Services - JBC Action - Communi	89,95% (2) 22,440 (2) 35,953 (2) 53,973 (3) 539,774 (5) 51,011,845,981 (5) 55,222,601 (5) (5,100,999 (5) (548,949) (5) 5342,060 (5) 5342,060 (5) 5382,160 (5)	86.31% 3,136 52,443 52,443 52,497 524,043 527,706 527,706 527,706 528,723 521,350 530 531,60	84.865.86   1.989   1.989   397.23   10.9275   5102,405   5200,510,944   51,226,405   520,510,944   51,226,405   520,510,944   51,226,405   520,510,944   51,226,405   520,510,944   51,226,405   520,510,510   520,510,510   520,	0.00% 0.00% NAA 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	88.49% 657 576.207 3.100 579.210 590.4674 530.001 530.001 530.001 530.001 530.001 530.001 530.001 530.001 530.001 530.001 530.001 530.001	0,000 0 N/A 0,000 50 50 50 50 50 50 50 50 50 50 50 50	62.03% 76.0 54.100 2.2.56% 54.199 5319,191 52.66% 50 50 50 50 50 50 50 50 50 50 50 50 50	289 572.675 6.73% 577,566 \$22,416,613 \$130,185 \$0 (\$9,644) \$54,381 \$7,111 \$0  \$7,944	31,555 \$39,41 9.56 \$43,186 \$1,362,630,822 \$8,577,665 (\$1,040,997 (\$633,444 \$5,583,085 \$468,511 \$5,543,085 \$4,685,919 \$4,685,919 \$4,685,919 \$4,685,919 \$4,685,919
FY 2024-25 Conversion Factor  Estimated FY 2024-25 Estimated Average Abonthly Uniform  Estimated FY 2024-25 Estimated Average Abonthly Uniform  Percentage Selected to Modify Cost Per Utilize  FY 2022-25 Estimated Cost Per Utilize  FY 2022-25 Estimated Cost Per Utilize  Estimated FY 2024-25 Base Expenditure  Estimated FY 2024-25 Base Expenditure  Bottom Line Imports  FY 2023-24 R-7 Provider Rate Request; Base Wage Increase  CADSS Sick Time Recognient  NPBA -04 Nursing Facility Translation Costs to Halconer  NPBA -04 Nursing Facility Translation Costs to Halconer  SB 21-038 (Expansion of Complementary and Alternative Medicine  BA-07 Community Based Access to Services - JBC Action - Translation Coordination Services Impact  BA-07 Community Based Access to Services - JBC Action - Translation Coordination Services Impact  HB 22-1303 - Level I Facilities Increased Residential Bed-  FY 2024-25 R-6 Base Wage Increases to Home and Community Based Worker  Ba-80 Community Based Access Fervices - Group In-Reach Counselins  FY 2024-25 R-6 Base Wage Increases to Home and Community Based Worker  Ba-80 Community Based Access to Services - Group In-Reach Counselins  FY 2024-25 R-6 Base Wage Increases to Home and Community Based Worker  Ba-80 Community Based Access to Services - Group In-Reach Counselins	89,95%   10,000   10,	86.11% 3.136 52.44.1 2.696 524.043 573,897,562 5522,706 (336,733) 5218,346 522,550 531,888 52,946,399 52,946,397 52,776,231	8.4 865. 8 1.959 592.23 10.928 592.23 10.928 5102.405 5200,450,444 51.29.51 500 500 500 500 500 500 500 500 500 5	0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	88.4% 557 576.27 3.100 579.210 532,040,674 \$330,010 \$0 (524,448) \$1317,852 \$18,025 \$20,139 \$0 \$1,079,606 \$1,772,917	0.0000 0 0 0 N/A 0.00000 50 50 50 50 50 50 50 50 50 50 50 50 50 5	62.03% 76 54.03 2.36% 54.199 5319,151 52,620 (5194) 5110 510 510 510 510 510 510 510 510 51	289 572,675 6,73% 577,566 522,416,613 5130,185 5130,185 5130,185 5130,185 57,944 50 57,944 50 581,448 581,787	31,555,59,41 9,56,40,925 9,56,40,925 51,962,630,922 58,577,66,60,922 58,577,66,60,922 58,573,64,65,975 553,34,046,597 5523,444 52,946,397 54,085,97 54,085,97
FY 2024-25 Conversion Factor  Estimated FY 2024-25 Estimated Average Monthly United Programmers From Program	89,95% (2) 22,440 22,440 35,973 35,973 35,973 35,973 35,973 35,973 35,973 35,073 35,073 36,0075 36,007	86.31% 3,136 3,136 522,433 2,249 524,043 527,056 527,06 527,07,05 527,06 527,07,05 527,06 527,07,05 527,06 527,07,07 527,07,07 527,07,07 527,07,07	84.865.86   1.989   1.989   597.123   10.9275   5102,405   5200,510,944   51,226,405   5102,405    5102,405   5102,405   5102,405    5102,405   5102,405    5102,405   5102,405    5102,4	0.00% 0.00% NAA 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	88.49% 6577 576.207 576.207 579.217 57	0.000000000000000000000000000000000000	62.0334 76 76 76 76 76 76 76 76 76 76 76 76 76 7	289 572,675 6,73% 577,866 \$22,416,613 \$130,185 \$0 (59,644) \$54,381 \$7,111 \$0 \$7,944 \$0 \$5814,448 \$837,879 \$50 \$50 \$50 \$50 \$50 \$50	31,555 \$39,41 9.56 \$4,38,630,921 \$8,577,661 (51,040,59) (563,544 \$5,533,000 \$468,511 \$22,44,599 \$41,686,99 \$41,686,91
FY 2024-25 Conversion Factor  Estimated FY 2024-25 Estimated Average Abonthly Uniform  Estimated FY 2024-25 Estimated Average Abonthly Uniform  Percentage Selected to Modify Cost Per Utilize  FY 2022-25 Estimated Cost Per Utilize  FY 2022-25 Estimated Cost Per Utilize  Estimated FY 2024-25 Base Expenditure  Estimated FY 2024-25 Base Expenditure  Bottom Line Imports  FY 2023-24 R-7 Provider Rate Request; Base Wage Increase  CADSS Sick Time Recognient  NPBA -04 Nursing Facility Translation Costs to Halconer  NPBA -04 Nursing Facility Translation Costs to Halconer  SB 21-038 (Expansion of Complementary and Alternative Medicine  BA-07 Community Based Access to Services - JBC Action - Translation Coordination Services Impact  BA-07 Community Based Access to Services - JBC Action - Translation Coordination Services Impact  HB 22-1303 - Level I Facilities Increased Residential Bed-  FY 2024-25 R-6 Base Wage Increases to Home and Community Based Worker  Ba-80 Community Based Access Fervices - Group In-Reach Counselins  FY 2024-25 R-6 Base Wage Increases to Home and Community Based Worker  Ba-80 Community Based Access to Services - Group In-Reach Counselins  FY 2024-25 R-6 Base Wage Increases to Home and Community Based Worker  Ba-80 Community Based Access to Services - Group In-Reach Counselins	89,95%   15,	86.11% 3.136 524.40.43 524.64.3 524.64.3 525.87,587,562 552,706 531,878 521,346 525,550 531,878 521,466,567 521,776,21	M. ABASE 1.959 592.23 10.928 \$102.405 \$200,4510,444 \$1,129,405 \$102,405 \$200,4510,444 \$1,129,543 \$510,540 \$51,29,543 \$51,29,543 \$51,29,543 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,620 \$51,72,72,620 \$51,72,72,72,72,72,72,72,72,72,72,72,72,72,	0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	88.4% 557.47 576.27 3.108 579.210 532,040,674 5330,010 532,045,573 5330,010 534,448) 5317,852 516,075 50 51,075,606 51,727,917 50 51 51,075,573	0.000000000000000000000000000000000000	62.03% 76 54.103 2.3666 54.113 52.409 \$319,151 \$2,620 \$319,151 \$1,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600 \$51,600	289 572,675 6,73% 577,566 522,416,613 5130,185 5	31,555 539,41 9,56,43,164 543,162,630,922 58,577,646 (51,040,59* (553,444) 52,946,397 54,085,31 54,085,97
FY 2024-25 Goversion Factor  Estimated FY 2024-25 Estimated Average Monthly Utilizer  Fi 2023-24 Cast Per Utilizer  Fi 2023-24 Cast Per Utilizer  Pr 2023-25 Estimated Cost Per Utilizer  Pr 2024-25 Estimated Cost Per Utilizer  Fr 2024-25 Base Expenditure  Estimated FY 2024-25 Base Expenditure  Estimated FY 2024-25 Base Expenditure  Bottom Line Imports  FY 2023-24 R-7 Provider Rate Request; Base Wage Increase  CASS Sick Time Recoupnent  NPBA -04 Nursing Facility Translation Costs to HSB Walvers  Sal 21-038 (Expansion of Complementary and Alternative Medicine)  BA-07 Community Based Access to Services - JBC Action - Transition Coordination Services Impact  BA-07 Community Based Access to Services - JBC Action - Transition Coordination Services Impact  BA-07 Community Based Access to Services - JBC Action - Transition Coordination Services Impact  BA-07 Community Based Access to Services - JBC Action - Transition Coordination Services Impact  FY 2024-25 R-6 Provider Rate Request; Across the Board Rate Increase  FY 2024-25 R-6 Base Wage Increases to Home and Community Based Worker  BA-08 Community Based Access to Services - Corquis In-Reach Counseline  FY 2024-25 Base Services - Services - Torquis In-Reach Counseline  FY 2024-25 Base Services - Torquis Reach Counseline  FY 2024-25 Base Services - Services - Torquis Reach Counseline  FY 2024-25 Base Base Services - Services - Torquis Reach Counseline  Estimated FY 2024-25 Expenditure	89,95% 25,440 22,440 35,59,531 10,635% 539,774 \$1,01,845,981 \$6,242,60,509) (544,940) \$24,64,640 \$34,640 \$34,640 \$382,140 \$382,140 \$52,307,906 \$30,150,755 \$67,786,547 \$7,788,747 \$7,788,747	86.11% 3.136 52.443 52.4484 52.4693 524.643 575,897,562 5522,706 530,733 5216,346 530,530 531,898 52,946,369 52,776,211 52,776,211 551,626,569 510,810,593 541,626,569 551,626,569 551,626,569	8.4,865.1 1,959 592,232 10,922 5102,405 5200,450,944 51,29,543 5102,405 5200,510,944 51,29,543 51,29,543 51,29,543 51,29,543 51,29,543 51,134 51,543 51,717,875 57,180,180 51,475,280 53,124,224 522,154,642 522,154,642 522,154,642	0.00% 0 0 0 NAA 0.00% S0 50 50 50 50 50 50 50 50 50 50 50 50 50	88.4% 657 576.27 3.108 579,210 532,040,674 \$330,010 \$0 (\$24.448) \$310,025 \$15,079,506 \$1,079,506 \$1,777,977 \$50 \$51,679,506 \$1,777,977 \$57,006,349	0,000000000000000000000000000000000000	62,0334 76 54,107 54,109 54,199 5319,131 52,620 6319,134 51,049 5	289 572,675 6,73% 572,676 522,416,613 5130,185 5130,185 5130,185 5130,185 57,944 50 57,944 50 581,4448 583,7879 50 50 54,208,422 524,725,437	31,555 539,411 9,56,43,180 54,31,802,630,922 58,577,645 (51,040,595 (53,344,68,995 54,868,915
FY 2024-25 Government Selection FY 2024-25 Estimated Average Monthly Indition  Estimated FY 2024-25 Estimated Average Monthly Indition FY 2024-26 Can Per Utilize Percentage Selected Average Monthly Can Per Utilize FY 2024-26 Estimated Sox Fer Utilize FY 2024-25 Estimated Sox Fer Utilize FY 2024-25 Estimated Sox Fer Utilize FY 2024-25 Estimated Sox Fer Utilize Bottom Line Import Rottom Line Import FY 2023-24 R-7 Provider Rate Requests: Base Wage Increase FY 2023-24 R-7 Provider Rate Requests: Base Valey Increase FY 2023-24 R-7 Provider Rate Requests: Base Valey Increase FY 2023-24 R-7 Provider Rate Requests: Base Valey Increase FY 2023-24 R-7 Provider Rate Requests: Base Valey Increase R-026S Sists Time Recouptemen R-036S Sists Time Recouptemen SP 21-038 (-94) Nation of Complementary and Control Research SP 21-038 (-94) Nation of Complementary and Control Research BA-07 Community Based Access to Services - JBC Action - Community First Choice Impact HB 2-7 2024-25 Res Provide Increase Request Line Increased Residential Beds FY 2024-25 Res Provide Increase Request Line Average Research Consense BA-08 Community Based Access to Services - Group In-Research Consense FY 2024-25 JBC Action - 1:29 Corou Division Reported Total Bottom Line Impact Additional Payment Providence Total Bottom Line Impact Total Bottom Line Impact	89,95% (2) 22,440 23,440 35,973 539,774 539,774 510,13,845,981 5,6,22,601 5,100,939 (5,100,939) (5,100,939) (5,100,939) (5,20,930,900 530,100 530,100 530,100,755 530,100,755 530,740,651 530,740,651	86.31% 3,136 52,443 52,463 524,043 575,977,562 552,706 552,706 553,723 521,346,89 52,468,89 52,468,89 52,468,89 52,468,89 52,468,89 52,468,89 52,688,67,627 52,776,627	84.865.8   1.989   1.999   1.992   1.9	0.00% 0.00% NAA 0.00% SO 50 50 50 50 50 50 50 50 50 50 50 50 50	88.49% 657 576.207 576.207 579.210 592.04,674 5330,010 532.04,674 5330,010 532.04,674 5330,010 532.448) 5317.852 5318.025 530,010 531.757,505 50 531.757,507 530 531.757,507 530 531.757,507 530 531.757,507	0.000000000000000000000000000000000000	6.03% 76 76 54,103 2.186 54,103 53,19,151 52,246 55,109 5115,107 510 510 510 510 510 510 510 510 510 510	289 572,675 6,73% 577,566 \$22,416,615 \$130,185 \$0 (59,646) \$54,381 \$7,111 \$0 \$7,144 \$0 \$5814,448 \$837,877 \$0 \$546,518 \$2,308,822	31,555 329,41 9,56 51,362,54,38,88 51,362,54,98,98 58,577,66 (51,040,59) (5635,444 53,583,088 5468,511 52,446,399 541,686,99 541,685,83 54,472,885,83 554,477,885 (5421,107,585)

			Request Year	Projection					
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(6)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(7)</sup>	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver	TOTAL
Estimated FY 2024-25 Enrollment	28,364	3,634	2,309	0	743	0			35,492
Enrollment Trend Selected	2.91%	5.88%	2.38%	0.00%	5.11%	0.00%	1.18%	12.09%	3.30
FY 2025-26 Estimated Enrollment	29,188	3,848	2,364	0	781	0	123	359	36,663
Bottom Line Impacts	0	0	0		0	0		0	(
Total Bottom Line Impacts	0	0	0		0	0		0	0
FY 2025-26 Enrollment	29,188	3,848	2,364		781	0		359	36,663
Estimated FY 2025-26 Conversion Factor	89.69%	86.31%	84.86%	0.00%	88.49%	0.00%	62.03%	90.31%	88.91
FY 2025-26 Estimated Average Monthly Utilizers	26,179	3,321	2,006	0	691	0		324	32,597
FY 2024-25 Cost per Utilizer	\$43,228.4	\$27,489.9	\$113,713.9	N/A	\$86,766.1	N/A		\$85,555.2	\$37,826.8
Percentage Selected to Modify Cost Per Utilizer	3.53%	2.69%	10.39%	0.00%	6.69%	0.00%	2.36%	6.73%	30.66
FY 2025-26 Estimated Cost Per Utilizer	\$44,755 \$1,171,644,286	\$28,229 \$93,749,605	\$125,529 \$251,810,793	\$0 \$0	\$92,575 \$63,969,056	\$0 \$0	\$4,783 \$363,494	\$91,313 \$29,585,406	\$49,425 \$1,611,122,640
Estimated FY 2025-26 Base Expenditure	\$1,171,644,286	\$93,749,605	\$251,810,793	\$0	\$63,969,056	\$0	\$363,494	\$29,585,406	\$1,611,122,640
Bottom Line Impacts	\$19,118,824	\$1,595,747	\$4,058,905	\$0	\$1,007,472	\$0	\$2,513,280	\$397.435	\$28,691,664
BA-07 Community Based Access to Services - JBC Action - Community First Choice Impact CDASS Sick Time Recognisent	\$1,040,599	\$1,393,747	\$4,056,905 \$0		\$1,007,472 \$0	\$0 \$0		\$397,465	\$1,040,599
HB 22-1114 Transportation Services for Medicaid Waiver Clients	\$360,000	\$0	\$0 \$0		\$0	\$0 \$0		50 S0	\$1,040,395
Remove Additional Payment Period	(\$20,749,651)	(\$1,626,569)	(\$4,203,124)	\$0	(\$1,075,573)	\$0		(\$466,518)	(\$28,128,135
FY 2024-25 R-6 Provider Rate Request; Across the Board Rate Increase	\$7,813,352	\$719,439	\$1,912,522	\$0	\$447,775	\$0		\$217,128	\$11,113,559
FY 2024-25 R-6 Base Wage Increases to Home and Community Based Workers	\$2,740,974	\$252,385	\$670,925	\$0	\$157,083	\$0	\$1,173	\$76,171	\$3,898,711
Annualization of SB 19-197 Complementary and Integrated Health Waiver Expenditure	\$0	\$0	\$0		\$0	\$0	\$0	(\$708,714)	(\$708,714
Annualization of SB 21-038 Complementary Integrated Health Waiver Expenditure	\$0	\$0	\$0		\$0	\$0		(\$1,719,323)	(\$1,719,323
FY 2024-25 JBC Action - 129 New DD Waiver Enrollments	(\$198.250)	\$0	SO SO	\$0	\$0 \$0	\$0	\$0	(31,717,323)	(\$198,250
	\$10,125,849	\$941,001	\$2,439,228	\$0	\$536,758	\$0 \$0		(\$2,203,821)	\$14,350,111
Total Bottom Line Impacts									
Estimated FY 2025-26 Expenditure	\$1,181,770,135	\$94,690,606	\$254,250,021	\$0 N/A	\$64,505,814	\$0 N/A	\$2,874,590	\$27,381,585	\$1,625,472,751
Estimated FY 2025-26 Cost Per Utilizer	\$45,142 4,43%	\$28,513 3.72%	\$126,745 11.46%		\$93,351 7.59%	N/A N/A		\$84,511 -1,22%	\$49,866 31,83
% Change over FY 2024-25 Cost Per Utilizer	4.43%	3.72%	0ut Year P		7.59%	N/A	/09.49%	-1.22%	31.83
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Children's Home-and Community-Based Waiver	Consumer Directed Attendant Support-State Plan <sup>(6)</sup>	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Complementary and Integrative Health Waiver	TOTAL
Estimated FY 2025-26 Enrollment	29,188	3,848	2,364	0	781	0	123	359	36,663
Enrollment Trend Selected	2.91%	3.44%	0.01%	0.00%	5.12%	0.00%	1.18%	12.11%	2.90
FY 2026-27 Estimated Enrollment	30,036	3,980	2,364	0	821	0	124	402	37,727
Bottom Line Impacts									
Total Bottom Line Impacts	0	0	0		0				0
FY 2026-27 Enrollment	30,036	3,980	2,364	0	821	0		402	37,727
Estimated FY 2026-27 Conversion Factor	89.69%	86.31%	89.57%	0.00%	88.49%	0.00%	62.03%	90.31%	89.21
FY 2026-27 Estimated Average Monthly Utilizers	26,939	3,435	2,117	0	726	0		363	33,657
FY 2026-27 Cost per Utilizer	\$45,142	\$28,513	\$126,745	N/A	\$93,351	N/A		\$84,511	\$49,866
Percentage Selected to Modify Per Utilizer	3.53%	2.69%	0.00%	0.00%	6.69%	0.00%	2.36%	6.73%	-7.21
FY 2026-27 Estimated Cost Per Utilizer	\$46,736	\$29,280	\$126,745	\$0	\$99,601	\$0	\$38,716	\$90,199	\$46,272
Estimated FY 2026-27 Base Expenditure	\$1,259,025,684	\$100,575,666	\$268,318,699	\$0	\$72,310,115	\$0	\$2,981,147	\$32,742,103	\$1,735,953,414
Bottom Line Impacts									
Annualize HB 22-1114 Transportation Services for Medicaid Waiver Clients	\$360,000	\$0	\$0		\$0	\$0		\$0	\$360,000
BA-07 Community Based Access to Services - JBC Action - Community First Choice Impact	\$6,856,591	\$572,283	\$1,455,647	\$0	\$361,310	\$0		\$142,532	\$9,391,232
Total Bottom Line Impacts	\$7,216,591	\$572,283	\$1,455,647	\$0	\$361,310	\$0		\$142,532	\$9,391,23
Estimated FY 2026-27 Expenditure	\$1,266,242,275	\$101,147,949	\$269,774,346	\$0	\$72,671,425	\$0		\$32,884,635	\$1,745,704,646
Estimated FY 2026-27 Per Utilizer	\$47,004	\$29,446	\$127,432	N/A	\$100,098	N/A		\$90,591	\$51,868
% Change over FY 2025-26 Per Utilizer	4.13%	3.27%	0.54%	N/A	7.23%	N/A	2.46%	7.19%	4.0

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

YOY Monthly Measurements	Elderly, Blind and Disabled Wavier (HCBS-EBD)	Community Mental Health Supports Waiver (HCBS-CMHS)	Children's Home- and Community- Based Waiver (HCBS - CHCBS)	Consumer Directed Attendant Support- State Plan (HCBS-1915(i) CDASS) <sup>(4)</sup>	Brain Injury Waiver (HCBS-BI)	Children with Autism Waiver (HCBS-CWA) <sup>(4) (5)</sup>	Children with Life Limiting Illness Waiver (HCBS-CLLI)	Complementary and Integrative Health Waiver (HCBS-CIH) <sup>(4)</sup>
FY 2015-16 Average Monthly Enrollment <sup>(1)</sup>	21,625	3,049	1,186	25	336	42	131	N
FY 2015-16 Average Monthly Waiver Utilizers (2)	20,567	2,835	1,136	25	319	27	107	N
FY 2015-16 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.11%	92.99%	95.78%	100.00%	94.97%	64.68%	81.68%	70.0
FY 2016-17 Monthly Enrollment (1)'	22,770	3,277	1,369	25	371	46	152	7
FY 2016-17 Average Monthly Waiver Utilizers (2)	19,885	2,788	1,136	25	303	25	126	5
FY 2016-17 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	87.33%	85.08%	82.98%	100.00%	81.67%	54.35%	82.89%	71.4
FY 2017-18 Average Monthly Enrollment <sup>(1)</sup>	23,827	3,399	1,492	N/A	427	35	157	1
FY 2017-18 Average Monthly Waiver Utilizers (2)	22,641	3,095	1,376	N/A	390	0	141	1
FY 2017-18 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	95.02%	91.06%	92.23%	100.00%	91.33%	0.00%	89.81%	94.
FY 2018-19 Average Monthly Enrollment <sup>(1)</sup>	24,424	3,498	1,645	N/A	498	N/A	169	1
FY 2018-19 Average Monthly Waiver Utilizers (2)	22,285	3,127	1,378	N/A	442	N/A	137	1
FY 2018-19 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.24%	89.39%	83.77%	100.00%	88.76%	64.68%	81.07%	83.3
FY 2019-2020 Average Monthly Enrollment <sup>(1)</sup>	24,805	3,477	1,726	N/A	508	N/A	171	1
FY 2019-2020 Average Monthly Waiver Utilizers (2)	22,744	3,133	1,485	N/A	459	N/A	141	1
FY 2019-2020 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	91.69%	90.11%	86.04%	100.00%	90.35%	54.35%	82.46%	93.2
FY 2019-2020 Average Monthly Enrollment <sup>(1)</sup>	26,407	3,688	1,948	N/A	570	N/A	192	1
FY 2020-2021 Average Monthly Waiver Utilizers (2)	23,781	3,308	1,736	N/A	511	N/A	153	1
FY 2020-2021 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	90.06%	89.70%	89.12%	100.00%	89.65%	N/A	79.69%	92.
FY 2020-2021 Average Monthly Enrollment <sup>(1)</sup>	26,644	3,783	2,122	N/A	618	N/A	184	2
FY 2021-22 Average Monthly Waiver Utilizers (2)	23,648	3,192	1,932	N/A	532	N/A	123	2
FY 2021-22 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	88.76%	84.38%	91.05%	N/A	86.08%	N/A	66.85%	91.
FY 2022-23 Average Monthly Enrollment (1)	27,780	3,808	2,278	N/A	679	N/A	157	2
FY 2022-23 Average Monthly Waiver Utilizers (2)	24,589	3,199	2,011	N/A	580	N/A	90	2
FY 2022-23 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	88.51%	84.01%	88.28%	N/A	85.42%	N/A	57.32%	82.
FY 2023-24 Average Monthly Enrollment <sup>(1)</sup>	27,404	3,637	2,265	N/A	684	N/A	127	2
FY 2023-24 Average Monthly Waiver Utilizers (2)	24,904	3,190	2,058	N/A	614	N/A	91	2
FY 2023-24 Average Monthly Utilizers as a Percentage of Average Monthly Enrollment	90.88%	87.72%	90.85%	N/A	89.74%	N/A	71.86%	89.
2024-25 Selected Average Monthly Utilizers Conversion Factor (3)	89.69%	86.31%	84.86%	N/A	88.49%	N/A	62.03%	90.3
2025-26 Selected Average Monthly Utilizers Conversion Factor (3)	89.69%	86.31%	84.86%	N/A	88.49%	N/A	62.03%	90.3
2026-27 Selected Average Monthly Utilizers Conversion Factor (3)	89.69%	86.31%	84.86%	N/A	88.49%	N/A	62.03%	90.3

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

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

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

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

						Private Duty N	rsing Total Expendi	ture by Fiscal Year								
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16	\$2,646,578	\$602,061	\$49,469,896	\$559,463	\$0	\$0	\$40,514	\$0	\$7,627,484	\$192,885	\$11,470,454	\$0		\$0	\$0	\$72,609,335
FY 2016-17	\$3,880,834	\$578,753	\$58,520,406	\$802,048	\$0	\$0	\$0	\$0	\$8,821,733	\$256,094	\$14,219,624	\$0	\$0	\$0	\$0	\$87,079,492
FY 2017-18	\$5,391,820	\$358,029	\$60,179,523	\$1,258,040	\$30,548	\$22,613	\$131,192	\$0	\$7,996,591	\$226,716	\$14,981,374	\$0	\$0	\$0	\$0	\$90,576,446
FY 2018-19	\$5,348,458 \$4,958,904	\$453,390 \$747,100	\$65,990,518 \$70,623,359	\$660,025 \$343,970	\$12,589 (\$15,885)	\$2,063	\$88,260 (\$54,204)	\$0 \$0	\$4,410,211 \$2,880,338	\$3,378 \$174,629	\$18,984,512 \$22,611,357	\$0 \$0		\$0 \$0	\$0 \$0	\$95,953,404 \$102,263,351
FY 2019-20 FY 2020-21	\$4,958,904	\$757,042	\$67,936,742	\$1,174,542	(\$15,885)	(\$6,217) \$0	(\$54,204) \$1,820	\$0 \$0	\$4,237,533	\$332,608	\$22,611,357	\$0	\$0	\$0 \$0	\$0 \$0	\$102,263,351
FY 2020-21 FY 2021-22	\$5,554,456	\$846,213	\$70,384,372	\$1,151,967	\$0 \$0	\$0 \$0	\$3,047	\$0	\$4,460,753	\$622,935	\$29,534,576	\$0	\$0	\$0	\$0 \$0	\$112,558,319
FY 2022-23	\$7,749,906	\$1,360,733	\$69,384,527	\$350,440	SO SO	\$0	\$0	\$0	\$2,695,787	\$210,588	\$33,743,282	\$0	\$0	SO SO	\$0	\$115,495,263
FY 2023-24	\$9,149,022	\$1,656,026	\$73,937,482	\$886,490	\$0		\$0	\$0	\$4,878,008	\$366,603	\$36,012,655	\$0		\$0	\$0	\$126,886,286
Estimated FY 2024-25	\$9,737,747	\$1,769,271	\$78,698,816	\$945,412	\$0	\$0	\$0	\$0	\$5,186,261	\$391,671	\$38,329,713	\$0	\$0	\$0	\$0	\$135,058,891
Estimated FY 2025-26	\$10,057,026	\$1,827,282	\$81,279,175	\$976,410	\$0	\$0	\$0	\$0	\$5,356,307	\$404,513	\$39,586,459	\$0	\$0	\$0	\$0	\$139,487,172
Estimated FY 2026-27	\$10,328,099	\$1,876,534	\$83,469,946	\$1,002,728	\$0	\$0	\$0	\$0	\$5,500,680	\$415,416	\$40,653,459	\$0	\$0	\$0	\$0	\$143,246,862
					Pr	rivate Duty Nursing To	tal Expenditure Per	cent Change by Fisca	l Year							
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2016-17	46.64%	-3.87%	18.29%	43.36%	0.00%	0.00%	-100.00%	0.00%	15.66%	32.77%	23.97%	0.00%	0.00%	0.00%	0.00%	19.93%
FY 2017-18	38.93%	-38.14%	2.84%	56.85%	100.00%	100.00%	100.00%	0.00%	-9.35%	-11.47%	5.36%	0.00%	0.00%	0.00%	0.00%	4.02%
FY 2018-19 FY 2019-20	-0.80% -7.28%	26.63% 64.78%	9.66% 7.02%	-47.54% -47.89%	-58.79% -226.18%	-90.88% -401.36%	-32.72% -161.41%	0.00%	-44.85% -34.69%	-98.51% 5069.60%	26.72% 19.10%	0.00%	0.00%	0.00%	0.00%	5.94% 6.58%
FY 2019-20 FY 2020-21	-7.28% 12.90%	1.33%	-3.80%	-47.89% 241.47%	-226.18% -100.00%	-401.36%	-161.41%	0.00%	-34.69% 47.12%	90.47%	28.96%	0.00%	0.00%	0.00%	0.00%	6.78%
FY 2020-21 FY 2021-22	-0.79%	11.78%	3.60%	-1.92%	0.00%	0.00%	67.42%	0.00%	5.27%	87.29%	1.28%	0.00%	0.00%	0.00%	0.00%	3.08%
FY 2022-23	39.53%	60.80%	-1.42%	-69.58%	0.00%	0.00%	-100.00%	0.00%	-39.57%	-66.19%	14.25%	0.00%	0.00%	0.00%	0.00%	2.61%
FY 2023-24	18.05%	21.70%	6.56%	152.96%	0.00%	0.00%	0.00%	0.00%	80.95%	74.09%	6.73%	0.00%	0.00%	0.00%	0.00%	9.86%
Estimated FY 2024-25	6.43%	6.84%	6.44%	6.65%	0.00%	0.00%	0.00%	0.00%	6.32%	6.84%	6.43%	0.00%	0.00%	0.00%	0.00%	6.44%
Estimated FY 2025-26	3.28%	3.28%	3.28%	3.28%	0.00%	0.00%	0.00%	0.00%	3.28%	3.28%	3.28%	0.00%	0.00%	0.00%	0.00%	3.28%
Estimated FY 2026-27	2.70%	2.70%	2.70%	2.70%	0.00%		0.00%	0.00%	2.70%	2.70%	2.70%	0.00%	0.00%	0.00%	0.00%	2.70%
						Private Duty N	ursing Per Capita Co	ists by Fiscal Year								
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16	Older (OAP-A) \$62.41	to 64 (OAP-B) \$57.18	Individuals to 59 (AND/AB) \$719.04	\$89.99	Caretakers to 68% FPL \$0.00	Caretakers 69% to 133% FPL \$0.00	\$0.13	Cancer Program \$0.00	(AFDC-C/BC) \$16.33	Children \$3.24	\$575.39	Adults \$0.00	Pregnant Adults \$0.00	Emergency Services \$0.00	Eligibles \$0.00	\$0.00
FY 2015-16 FY 2016-17	Older (OAP-A) \$62.41 \$88.32	to 64 (OAP-B) \$57.18 \$51.49	Individuals to 59 (AND/AB) \$719.04 \$865.44	\$89.99 \$128.31	Caretakers to 68% FPL \$0.00 \$0.00	Caretakers 69% to 133% FPL \$0.00 \$0.00	\$0.13 \$0.00	\$0.00	(AFDC-C/BC) \$16.33 \$18.80	\$3.24 \$3.95	\$575.39 \$700.13	\$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00	Services \$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18	Older (OAP-A) \$62.41 \$88.32 \$117.45	to 64 (OAP-B) \$57.18 \$51.49 \$30.35	Individuals to 59 (AND/AB) \$719.04 \$865.44 \$891.14	\$89.99 \$128.31 \$153.89	\$0.00 \$0.00 \$0.00 \$0.17	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.30	\$0.13 \$0.00 \$0.37	\$0.00 \$0.00 \$0.00	\$16.33 \$18.80 \$18.22	\$3.24 \$3.95 \$3.52	\$575.39 \$700.13 \$697.68	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19	Older (OAP-A) \$62.41 \$88.32 \$117.45 \$112.16	to 64 (OAP-B) \$57.18 \$51.49 \$30.35 \$35.64	Individuals to 59 (AND/AB) \$719.04 \$865.44 \$891.14 \$961.41	\$89.99 \$128.31 \$153.89 \$73.44	Caretakers to 68% FPL \$0.00 \$0.00 \$0.17 \$0.07	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.30 \$0.30	\$0.13 \$0.00 \$0.37 \$0.27	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.33 \$18.80 \$18.22 \$10.49	\$3.24 \$3.95 \$3.52 \$0.06	\$575.39 \$700.13 \$697.68 \$870.24	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-20 FY 2018-20	Older (OAP-A) \$62.41 \$88.32 \$117.45 \$112.16 \$104.29	to 64 (OAP-B) \$57.18 \$51.49 \$30.35 \$35.64 \$57.34	Individuals to 59 (AND/AB) \$719.04 \$865.44 \$891.14 \$961.41 \$1,061.53	\$89.99 \$128.31 \$153.89 \$73.44 \$32.22	\$0.00 \$0.07 \$0.07 \$0.07 \$0.07 \$0.07 \$0.07 \$0.07 \$0.07	\$0.00 \$0.00	\$0.13 \$0.00 \$0.37 \$0.27 (\$0.17)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.33 \$18.80 \$18.22 \$10.49 \$7.07	\$3.24 \$3.95 \$3.52 \$0.06 \$3.12	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21	Older (OAP-A) \$62.41 \$88.32 \$117.45 \$112.16 \$104.29 \$116.04	to 64 (OAP-B) \$57.18 \$51.49 \$30.35 \$35.64 \$57.34 \$55.91	Individuals to 59 (AND/AB) \$719.04 \$865.44 \$891.14 \$961.41	\$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87	\$0.00 \$0.00 \$0.00 \$0.17 \$0.07 \$0.07 \$0.07 \$0.00	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.30 \$0.30 \$0.03 \$0.03 \$0.00	\$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.33 \$18.80 \$18.22 \$10.49 \$7.07 \$9.40	\$3.24 \$3.95 \$3.52 \$0.06	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-20 FY 2018-20	Older (OAP-A) \$62.41 \$88.32 \$117.45 \$112.16 \$104.29	to 64 (OAP-B) \$57.18 \$51.49 \$30.35 \$35.64 \$57.34	Individuals to 59 (AND/AB) \$719.04 \$865.44 \$891.14 \$961.41 \$1,061.53 \$1,026.44	\$89.99 \$128.31 \$153.89 \$73.44 \$32.22	S0.00 S0.00 S0.07 S0.07 S0.07 S0.07 S0.09 S0.00 S0.00 S0.00 S0.00 S0.00	\$0.00 \$0.00	\$0.13 \$0.00 \$0.37 \$0.27 (\$0.17)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.33 \$18.80 \$18.22 \$10.49 \$7.07	\$3.24 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$8.58 \$2.74	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2017-18 FY 2019-20 FY 2019-20 FY 2021-22 FY 2021-23 FY 2021-23 FY 2021-23	Older (OAP-A) \$62.41 \$88.32 \$117.45 \$112.16 \$104.29 \$116.04 \$112.72 \$153.53 \$191.88	to 64 (OAP-B) 557.18 551.49 530.35 535.64 557.34 555.91 561.39 598.26 5130.48	Individuals to 59 (AND/AB) 5719.04 \$865.44 \$891.14 \$961.41 \$1,061.53 \$1,026.44 \$1,067.11 \$1,068.56	\$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99	Caretakers to 68% FPL  \$0.00 \$0.00 \$0.17 \$0.07 \$0.10 \$0.10 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers 69% to 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.01 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$16.33 \$18.80 \$18.22 \$10.49 \$7.07 \$9.40 \$9.21 \$5.34 \$11.83	\$3.24 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$8.58 \$2.74 \$6.27	\$575.39 \$700.13 \$697.64 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,681.28 \$1,887.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	90.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.586.51 \$3,478.72
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2009-21 FY 2021-22 FY 2022-22 FY 2023-24 Estimated FY 2024-24	Older (OAP-A) \$62.41 \$88.32 \$117.45 \$112.16 \$104.29 \$116.04 \$112.72 \$153.53 \$191.88 \$194.25	to 64 (OAP-B) 557.18 551.49 530.35 535.64 557.34 555.91 561.39 598.26 5130.48	Individuals to 59 (AND/AB) \$719.04 \$865.44 \$891.14 \$961.41 \$1,061.53 \$1,026.44 \$1,067.11 \$1,068.56 \$1,253.24 \$1,358.66	\$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99 \$43.64 \$34.84	Caretakers to 68% FPL  \$0.00  \$0.00  \$0.17  \$0.07  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.30 \$0.30 \$0.00	\$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.01 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$16.33 \$18.80 \$18.22 \$10.49 \$7.07 \$9.40 \$9.21 \$5.34 \$11.83 \$14.14	\$3.24 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$8.58 \$2.74 \$6.27 \$8.70	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,681.28 \$1,887.64 \$1,887.64	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	90.00 \$0.00	Emergency Services  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,586.51 \$3,478.72 \$5,447.24
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2008-19 FY 2009-20 FY 2009-21 FY 2009-21 FY 2009-24 FY 2009-24 Estimated FY 2028-25 Estimated FY 2028-25	Older (OAP-A) 562.41 588.32 5117.45 5112.16 5104.29 5116.04 5112.72 5153.53 5191.88 5194.25 5189.81	to 64 (OAP-B) 557.18 551.49 330.35 535.64 557.34 555.91 561.39 598.26 5130.48 5147.02	Individuals to 59 (AND/AB) 5719.04 \$865.44 \$891.14 \$1,061.53 \$1,026.44 \$1,067.11 \$1,088.56 \$1,253.24 \$1,339.41	\$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99 \$43.64 \$34.84	Caretakers to 68% FPL  \$0.00 \$0.00 \$0.10 \$0.17 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Caretakers 69% to 133% FPL 50.00 50.00 50.30 50.30 50.30 50.30 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$0.13 \$0.00 \$0.37 \$0.27 \$0.17 \$0.00 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$16.33 \$18.80 \$18.22 \$10.49 \$7.07 \$9.40 \$9.21 \$5.34 \$11.83 \$14.44 \$14.18	\$3.24 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$8.58 \$2.74 \$6.27 \$8.30	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,681.28 \$1,887.16 \$2,076.48 \$2,176.48	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,586.51 \$3,478.72 \$5,447.24 \$5,650.23
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2009-21 FY 2021-22 FY 2022-22 FY 2023-24 Estimated FY 2024-24	Older (OAP-A) \$62.41 \$88.32 \$117.45 \$112.16 \$104.29 \$116.04 \$112.72 \$153.53 \$191.88 \$194.25	to 64 (OAP-B) 557.18 551.49 530.35 535.64 557.34 555.91 561.39 598.26 5130.48	Individuals to 59 (AND/AB) \$719.04 \$865.44 \$891.14 \$961.41 \$1,061.53 \$1,026.44 \$1,067.11 \$1,068.56 \$1,253.24 \$1,358.66	\$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99 \$43.64 \$34.84	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.01 \$0.00 \$0.07 \$0.07 \$0.00	Caretakers 69% to 133% FPL	\$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$16.33 \$18.80 \$18.22 \$10.49 \$7.07 \$9.40 \$9.21 \$5.34 \$11.83 \$14.14 \$14.18	\$3.24 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$8.58 \$2.74 \$6.27 \$8.70	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,681.28 \$1,887.64 \$1,887.64	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	90.00 \$0.00	Emergency Services  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,586.51 \$3,478.72 \$5,447.24
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2008-19 FY 2009-20 FY 2009-21 FY 2009-21 FY 2009-24 FY 2009-24 Estimated FY 2028-25 Estimated FY 2028-25	Older (OAP-A) 562.41 588.32 5117.45 5112.16 5104.29 5116.04 5112.72 5153.53 5191.88 5194.25 5189.81	to 64 (OAP-B) 557.18 551.49 330.35 535.64 557.34 555.91 561.39 598.26 5130.48 5147.02	Individuals to 59 (AND/AB) 5719.04 \$865.44 \$891.14 \$1,061.53 \$1,026.44 \$1,067.11 \$1,088.56 \$1,253.24 \$1,339.41	\$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99 \$43.64 \$34.84	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.01 \$0.00 \$0.07 \$0.07 \$0.00	Caretakers 69% to 133% FPL 50.00 50.00 50.30 50.30 50.30 50.30 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$16.33 \$18.80 \$18.22 \$10.49 \$7.07 \$9.40 \$9.21 \$5.34 \$11.83 \$14.14 \$14.18	\$3.24 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$8.58 \$2.74 \$6.27 \$8.30	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,681.28 \$1,887.16 \$2,076.48 \$2,176.48	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,586.51 \$3,478.72 \$5,447.24 \$5,650.23
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2008-19 FY 2008-21 FY 2008-22 FY 2008-22 FY 2008-23 FY 2008-24 Estimated FY 2025-26 Estimated FY 2025-27  PRIVATE DUTY NURSING	Older (OAP-A)  562.41  588.32  5117.46  5112.16  5104.29  5116.04  5112.72  5153.33  5191.88  5194.25  5180.81  Adults 65 and Older (OAP-A)	to 64 (OAP-8)   557.18   551.49   503.55   535.64   557.34   555.91   561.39   582.65   513.49   551.47   551.37   561.39   582.65   5130.48   5147.02   5147.02   Disabled Adults 60   to 64   (OAP-8)	Individuals to 59 (AND/AB)  5719.04  5865.44  5961.41  510.61.33  51,026.44  51,067.11  51,067.11  51,068.50  51,239.24  Disabled Individuals to 59 (AND/AB)	\$89,99 \$128.31 \$153.89 \$73.44 \$532.22 \$81.87 \$74.49 \$18.99 \$43.64 \$534.64 \$529.80 \$29.16	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.07 \$0.07 \$0.07 \$0.00	Caretakers 69% to 133% FPL 50.00 50.	\$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cancer Program  50.00	(AFDC-C/BC)  \$16.33 \$18.80 \$18.22 \$10.49 \$57.07 \$9.40 \$59.40 \$59.41 \$51.43 \$14.14 \$14.18 \$14.06 Year  Eligible Children (AFDC-C/BC)	Children  \$3.24 \$3.95 \$3.52 \$5.06 \$53.12 \$4.98 \$5.88 \$2.74 \$5.27 \$8.70 \$8.37 \$8.01	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,462.40 \$1,681.28 \$1,887.64 \$2,076.48 \$2,142.47 \$2,198.08	Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 Formal Solution Soluti	Eligibles  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.586.51 \$3.478.72 \$5,47.24 \$5,80.23
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2008-21 FY 2012-22 FY 2022-23 FY 2022-23 FY 2022-23 FY 2022-24 Estimated FY 2023-62 Estimated FY 2024-25 Estimated FY 2026-27	Older (OAP-A)  \$62.41 \$88.32 \$117.46 \$112.16 \$104.29 \$116.04 \$112.72 \$153.53 \$194.25 \$189.81 \$188.61 \$188.60  Adults 65 and Older (OAP-A)	to 64 (DAP-B)  557.18  551.49  533.54  553.64  553.91  561.39  598.26  5130.48  5142.02  5147.02  5147.02  5149.23	Individuals to 59 (AND/AB)  5719.04  5865.44  5961.41  51,062.54  51,026.44  51,067.41  51,068.56  51,233.41  51,335.41  51,255.90  Disabled Individuals to 59 (AND/AB)	589.99 5128.31 5153.89 573.44 532.22 581.87 574.69 518.99 543.484 529.80 529.16  Disabled Buy-In	Caretakers to 68% FPL \$0.00 \$0.00 \$0.00 \$0.07 \$0.07 \$0.07 \$0.00	Caretakers 69% to 133% FPL 50.00 50.	\$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.0	S0.00   S0.0	(AFDC-C/BC)  516.33 518.80 518.22 510.49 57.07 59.40 59.21 55.34 511.83 514.14 514.13 514.06 Fear Leligible Children (AFDC-C/BC)	Children  \$3.24 \$3.95 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$5.274 \$6.27 \$8.70 \$8.80 \$5.88 \$5.88 \$5.87 \$5.80 \$5.95 \$6.91 \$6.91 \$6.92 \$6.92 \$6.92 \$6.92 \$6.92 \$6.92 \$6.92 \$6.92 \$6.92 \$6.92 \$6.92 \$6.92 \$6.92 \$6.92 \$6.92 \$6.92 \$6.92	\$575.39 \$700.13 \$697.68 \$870.24 \$1.060.57 \$1.405.85 \$1,452.40 \$1.681.28 \$1.887.65.40 \$2,1076.48 \$2,1076.48 \$2,1176.80 \$2,1176.80	Adults  \$0.00	Pregnant Adults  \$0.00	Emergency Services  \$0.00	Eligibles 50.00. \$0.00.	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,586.51 \$3,478.72 \$5,640.25 \$7,802.52
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2008-19 FY 2008-21 FY 2008-22 FY 2008-23 FY 2008-25 Estimated FY 2008-25 Estimated FY 2008-27 PRIVATE DUTY NURSING FY 2016-17 FY 2016-17 FY 2016-17	Older (OAP-A)  583.32 517.46 5182.76 5112.16 5104.27 5116.04 5112.72 5153.33 5191.88 5194.25 5189.81 5186.02	to 64 (OAP-8)	Individuals to 59 (AND/AB) 5719.04 5865.44 5891.44 5961.41 51.605.33 51.026.44 51.065.71 51.065.56 51.235.24 51.339.41 51.258.90 Disabled Individuals to 59 (AND/AB) 20.36% 2.97%	\$89,99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99 \$43.64 \$29.80 \$27.16	Caretakers to 68% FPL  \$0.00 \$0.00 \$0.00 \$0.17 \$0.07 \$0.07 \$0.00	Caretakers 69% to 133% FPL 50.00 50.	\$0.13 \$0.00 \$0.37 \$0.27 \$0.17) \$0.00	Cancer Program	(AFDC-C/BC)  516.33 518.30 518.22 510.49 57.07 59.07 59.21 55.14 511.83 514.14 514.18 514.10 514.06 Fear  Eligible Children (AFDC-C/BC) 15.138 3.30%	Children  \$3.24 \$3.95 \$3.95 \$3.95 \$3.92 \$9.06 \$5.312 \$4.98 \$5.88 \$2.74 \$6.27 \$8.70 \$8.37 \$8.01	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,462.40 \$1,681.28 \$1,452.40 \$1,681.28 \$2,142.47 \$2,196.08	Adults  \$0.00	Pregnant Adults  \$0.00	Emergency Services  50.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,586.51 \$3,478.72 \$5,600.23 \$5,800.25 \$7,800.25 \$7,800.25
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2002-13 FY 2002-13 FY 2002-14 FY 2002-14 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2026-27  PRIVATE DUTY NURSING FY 2016-17 FY 2017-18 FY 2016-17 FY 2017-18	Older (OAP-A)  583.32 517.46 5112.16 5104.27 5115.33 5194.25 5189.81 5180.02  Adults 65 and Older (OAP-A) 41.52% 4.52% 4.52%	to 64 (OAP-8) 557.18 551.49 530.35 535.64 557.48 555.91 561.89 598.26 5130.84 547.02 5149.23 Disabled Adults 60 to 64 (OAP-8) -9.95% -11.06% 17.43%	Individuals to 59 (AND/AB)  5719.04  5865.44  5961.41  51,006.35  51,026.44  51,007.11  51,006.56  51,239.41  51,339.41  51,325.60  Disabled Individuals to 59 (AND/AB)  02,36%  2,97%  7,89%	589.99 5128.31 5153.89 573.44 532.22 581.87 574.69 534.84 534.84 529.80 529.16  Disabled Buy-In 42.58% 19.94%	Caretakers to 68% FPL 50.00 50.00 50.07 50.07 50.07 50.07 50.00	Caretakers 69% to 133% FPL 50.00 50.	\$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.0	S0.00 \$0.00	(AFDC-C/BC)  516.33 518.30 518.22 518.22 518.22 510.49 57.07 59.40 59.21 55.34 511.33 514.14 514.18 514.06 Year  Leigible Children (AFDC-C/BC) 15.13% -3.09%	Children  \$3.24 \$3.95 \$3.95 \$3.52 \$0.06 \$3.12 \$4.98 \$5.58 \$2.74 \$5.70 \$8.70 \$8.87 \$5.80  S8.18 \$1-008 Eligible Children  21.91% -10.89% -96.30%	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,465.240 \$1,681.28 \$1,887.16 \$2,1076.48 \$2,142.47 \$2,198.08	Adults  \$0.00	Pregnant Adults  \$0.00	Emergency Services  \$0.00	Eligibles	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,586.5 \$3,478.7 \$5,5802.5 \$5,802.5 \$7,000 \$0.0
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2008-19 FY 2008-21 FY 2008-22 FY 2008-23 FY 2008-23 FY 2008-24 Estimated FY 2005-26 Estimated FY 2005-26 FY 2008-27  PRIVATE DUTY NURSING FY 2016-17 FY 2018-19 FY 2018-19 FY 2018-19	Older (OAP-A)  588.32 5117.42 5117.45 5117.45 5117.46 5117.46 5117.46 5117.46 5117.47 5117.46 5117.47 5117.47 5117.48	to 64 (OAP-8)	Individuals to 59 (AND/AB) 5719.04 5865.44 5861.41 51061.33 51.026.44 51.036.56 51.253.24 51.339.41 51,258.90 Disabled Individuals to 59 (AND/AB) 20.365 2.97% 7.89%	\$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$13.99 \$43.64 \$259.80 \$29.16 Disabled Buy-In 42.58% 19.94% -52.288	Caretakers to 68% FPL  \$0.00 \$0.00 \$0.00 \$0.17 \$0.07 \$0.07 \$0.00 \$	Caretakers 69% to 133% FPL 50.00 50.	\$0.13 \$0.00 \$0.37 \$0.27 \$0.17 \$0.00	Cancer Program  \$0.00	(AFDC-C/BC)  516.33 518.80 518.22 510.49 59.07 59.07 59.21 55.14 511.83 514.14 514.18 514.06 Fear  Eligible Children (AFDC-C/BC) 15.138 -3.09% -42.438	Children  \$3.24 \$3.95 \$3.95 \$3.95 \$3.92 \$9.06 \$3.112 \$4.98 \$5.88 \$2.24 \$6.27 \$8.70 \$8.37 \$8.01  SB 11-008 Eligible Children  21.91% -10.89% -98.30%	\$775.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,462.40 \$1,681.28 \$1,827.16 \$2,070.48 \$2,142.47 \$2,190.08	Adults  \$0.00	Pregnant Adults  \$0.00	Emergency Services  \$0.00	Eligibles \$0.00	\$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2021-32 FY 2021-32 FY 2021-32 FY 2022-33 FY 2022-35 FY 2022-35 FY 2022-35 FY 2022-35 FY 2022-35 FY 2023-36 Estimated FY 2026-27  PRIVATE DUTY NURSING  FY 2016-17 FY 2017-18 FY 2018-19	Older (OAP-A)  588.32 5117.46 5112.16 5104.29 5116.04 5112.75 5115.33 5191.85 5194.25 5180.04 Adults 65 and Older (OAP-A)  41.52% 12.988 4.4.50% 7.028	to 64 (OAP-8)  \$57.18 \$51.49 \$53.35 \$53.64 \$57.34 \$55.91 \$61.89 \$58.26 \$130.48 \$514.80 \$141.80 \$141.80 \$147.80 \$149.23	Individuals to 59 (AND/AB)  5719.04  5865.44  5891.14  5961.41  51,062.44  51,062.44  51,062.56  51,253.86  61,358.66  Disabled Individuals to 59 (AND/AB)  20,36%  2,97%  7,89%  10,41%	589.99 5128.31 5153.89 573.44 532.22 581.87 574.69 518.99 543.64 534.64 529.80 529.16  Disabled Buy-In 42.58% 19.94% -52.13%	Caretakers to 68% FPL 50.00 50.00 50.00 50.17 50.07 50.07 50.00 50	Caretakers 69% to 133% FPL 50.00 50.	\$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.0	Cancer Program  \$ 9.00	(AFDC-C/BC)  \$16.33 \$18.80 \$18.82 \$18.82 \$10.49 \$57.07 \$59.40 \$9.21 \$51.34 \$51.414 \$14.14 \$51.40 Eligible Children (AFDC-C/BC) \$15.33 \$15.43 \$14.06	Children  \$3.24 \$3.95 \$3.95 \$3.52 \$0.06 \$5.12 \$4.98 \$5.274 \$6.27 \$8.70 \$8.80 \$1.008 Eligible Children  21.91% -98.30% 59.038 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,465.55 \$1,452.40 \$51,681.28 \$1,685.16 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08	Adults  \$0.00	Pregnant Adults	Emergency Services \$0.00	Eligibles	\$0.00 \$50
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2008-19 FY 2008-21 FY 2008-22 FY 2008-23 FY 2008-23 FY 2008-24 Estimated FY 2005-26 Estimated FY 2005-26 FY 2008-28 PRIVATE DUTY NURSING FY 2016-17 FY 2017-18 FY 2018-19 FY 2008-21 FY 2008-21 FY 2008-21 FY 2008-21	Older (OAP-A)  588.32 5117.45 5112.16 5104.29 5115.06 5104.29 5116.04 5112.72 5115.35 5191.88 5194.25 5189.81 6104.67 60AP-A)  Adults 65 and Older (OAP-A) 41.525 5189.61 512.72 515.75 5189.81 5186.02 5194.25 5189.81 5186.02 5194.25 5189.81 5186.02 5194.25 5189.81 5186.02 5194.25 5189.81 5186.02 5194.25 5189.81 5186.02 5189.81 5186.02 5189.81 5186.02 5189.81 5186.02 5189.81 5186.02 5189.81 5189.8	to 64 (OAP-8)  (DAP-8)  57.18  551.49  533.54  557.48  557.48  557.49  580.26  510.26  510.48  5147.02  5147.02  5147.02  5147.02  5147.02  5147.02  5147.02  5147.03  Disabled Adults 60 to 64 (OAP-8)  -9.95%  -41.06%  17.43%  60.89%  -2.49%	Individuals to 59 (AND/AB) 5719.04 5865.44 5861.41 51061.33 51.026.44 51.036.56 51.253.24 51.339.41 51,258.90 Disabled Individuals to 59 (AND/AB) 20.365 2.97% 7.89%	\$89,99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99 \$43.64 \$2.98.00 \$29.16  Disabled Buy-In  42.58% \$19.94% \$-52.28% \$15.410%	Caretakers to 68% FPL  \$0.00 \$0.00 \$0.00 \$0.07 \$0.07 \$0.07 \$0.00	Caretakers 69% to 133% FPL 50.00 50.	\$0.13 \$0.00 \$0.37 \$0.27 \$0.07 \$0.01 \$0.00	Cancer Program  \$0.00	(AFDC-C/BC)  516.33 518.80 518.22 510.49 59.07 59.07 59.21 55.14 511.83 514.14 514.18 514.06 Fear  Eligible Children (AFDC-C/BC) 15.138 -3.09% -42.438	Children  \$3.24 \$3.95 \$3.95 \$3.95 \$3.92 \$9.06 \$3.112 \$4.98 \$5.88 \$2.24 \$6.27 \$8.70 \$8.37 \$8.01  SB 11-008 Eligible Children  21.91% -10.89% -98.30%	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,462.40 \$1,881.28 \$1,887.16 \$2,076.48 \$2,142.47 \$2,198.08 \$1,887.16 \$2,142.47 \$2,198.08	Adults  \$0.00	Pregnant Adults  \$0.00	Emergency Services  \$0.00	Eligibles \$0.00	\$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2021-32 FY 2021-32 FY 2021-32 FY 2022-33 FY 2022-35 FY 2022-35 FY 2022-35 FY 2022-35 FY 2022-35 FY 2023-36 Estimated FY 2026-27  PRIVATE DUTY NURSING  FY 2016-17 FY 2017-18 FY 2018-19	Older (OAP-A)  588.32 5117.46 5112.16 5104.27 5115.33 5191.85 5194.25 5180.04 Adults 65 and Older (OAP-A)  Adults 65 and Older (OAP-A)  41.52% 7.028	to 64 (OAP-8)  \$57.18 \$51.49 \$53.35 \$53.64 \$57.34 \$55.91 \$61.89 \$58.26 \$130.48 \$514.80 \$141.80 \$141.80 \$147.80 \$149.23	Individuals to 59 (AND/AB)  5719.04  5865.44  5861.41  510.61.41  51.002.44  51.026.44  51.026.44  51.026.44  51.026.44  51.036.56  51.250.24  Disabled Individuals to 59 (AND/AB)  20.365  2.977  7.89% 10.418  -3.31% -3.31%	589.99 5128.31 5153.89 573.44 532.22 581.87 574.69 518.99 543.64 534.64 529.80 529.16  Disabled Buy-In 42.58% 19.94% -52.13%	Caretakers to 68% FPL 50.00 50.00 50.00 50.17 50.07 50.07 50.00	Caretakers 69% to 133% FPL 50.00 50.	\$0.13 \$0.00 \$0.37 \$0.27 (\$0.17) \$0.00 \$0.0	Cancer Program  \$ 9.00	(AFDC-C/BC)  516-33 518-30 518-22 510-49 57-07 59-04 59-21 55-14 511-83 514-18 514-18 514-18 514-18 514-18 15-13 3-10-66 15-13 3-2-666 12-2-965 12-965 12-965	Children  \$3.24 \$3.95 \$3.95 \$3.95 \$3.92 \$9.06 \$3.112 \$4.98 \$5.88 \$2.74 \$5.27 \$5.70 \$5.37 \$5.01 \$5.37 \$5.01 \$5.37 \$5.01 \$5.37 \$5.01	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,465.55 \$1,452.40 \$51,681.28 \$1,685.16 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08	Adults  \$0.00	Pregnant Adults	Emergency Services \$0.00	Eligibles \$0.00	\$0.00 \$0.00
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-21 FY 2021-22 FY 2021-22 FY 2021-23 FY 2022-23 FY 2022-23 FY 2022-23 Estimated FY 2025-25 Estimated FY 2026-27  PRIVATE DUTY NURSING  FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2021-22 FY 2021-22	Older (OAP-A)  588, 32 (17, 45) 5112, 16 5104, 29 5116, 04 5112, 16 5104, 29 5116, 04 5112, 27 5153, 33 5191, 88 5194, 25 5180, 81 5180, 02  Adults 65 and Older (OAP-A) 41, 522 42, 985 44, 505 47, 702 51, 18, 81 51, 18, 81 51 51, 81 51 51 51 51 51 51 51 51 51 51 51 51 51	to 64 (OAP-8)  \$57.18 \$51.49 \$30.35 \$53.64 \$57.34 \$55.91 \$61.89 \$58.26 \$130.48 \$514.80 \$143.80 \$143.80 \$147.82 \$149.23  Disabled Adults 60 (OAP-8) \$41.065 \$17.433 60.895 9.805 9.805	Individuals to 59 (AND/AB)  5719.04  5865.44  5891.14  5961.41  51,062.54  51,026.44  51,068.56  51,239.45  51,239.60  Disabled Individuals to 59 (AND/AB)  20.365  2.975  7.89% 10.413 3.965	\$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$18.99 \$44.54 \$53.464 \$53.464 \$52.80 \$29.30 \$19.946 \$-52.288 \$-56.133 \$154.108	Caretakers to 68% FPL  \$0.00 \$0.00 \$0.17 \$0.07 \$0.07 \$0.00	Caretakers 69% to 133% FPL 50.00 50.	\$0.13 \$0.00 \$0.37 \$0.27 \$0.27 \$0.01 \$0.00	Cancer Program  \$ 9.00	(AFDC-C/BC)  516.33 518.30 518.22 518.22 510.39 57.07 59.40 59.21 55.33 514.14 514.18 514.06 Fear  Eligible Children (AFDC-C/BC) 15.13% -3.09% -42.43% -32.60% -32.90% -2.02% -42.02%	Children  \$3.24 \$3.95 \$3.95 \$3.95 \$5.352 \$5.06 \$5.312 \$4.98 \$5.274 \$5.70 \$8.70 \$8.37 \$8.01  SB 11-008 Eligible Children -10.893 -96.30% 59.622 72.294	\$575.39 \$700.13 \$697.68 \$870.24 \$1,060.57 \$1,405.85 \$1,452.40 \$1,568.85 \$1,487.16 \$2,1076.48 \$2,142.47 \$2,198.08 Foster Care 21,68% 24,73% 24,73% 21,87% 3,31%	Adults  \$0.00	Pregnant Adults	Emergency Services \$0.00	Eligibles	\$0.00 \$0.00
PY 2015-16 PY 2016-17 PY 2016-17 PY 2017-18 PY 2018-19 PY 2018-19 PY 2028-22 PY 2028-22 PY 2028-23 PY 2028-24 Estimated PY 2025-26 Estimated PY 2025-26 PRIVATE DUTY NURSING PY 2018-19 PY 2018-19 PY 2018-19 PY 2018-19 PY 2028-21	Older (OAP-A)  \$88.32 \$117.16 \$88.32 \$117.16 \$112.16 \$112.16 \$114.27 \$115.33 \$191.88 \$199.25 \$189.81 \$194.25 \$180.64 \$12.98 \$12.98 \$194.25 \$12.98	to 64 (OAP-B)  \$57.18 \$51.49 \$33.55 \$53.64 \$57.34 \$55.91 \$61.30 \$61.30 \$61.30 \$61.30 \$61.40 \$01.40 \$	Individuals to 59 (AND/AB)  5719.04  5865.44  5891.14  5961.41  51.025.44  51.025.44  51.025.44  51.025.44  51.035.45  51.233.41  51.233.41  51.238.66  51.339.41  51.258.90  Disabled Individuals to 59 (AND/AB)  2.97% 7.89% 10.41% -3.31%	\$89.99 \$128.31 \$153.89 \$73.44 \$32.22 \$81.87 \$74.69 \$43.64 \$34.84 \$29.80 \$29.16 Disabled Buy-In 42.58% 19.94% -52.28% -56.13% 19.44% -74.57%	Caretakers to 68% FPL  \$0.00 \$0.00 \$0.17 \$0.07 \$0.07 \$0.00	Caretakers 69% to 133% FPL	\$0.13 \$0.00 \$0.37 \$0.27 \$0.01 \$0.00	Cancer Program  \$0.00	(AFDC-C/BC)  516.33  518.822  510.49  57.07  59.40  59.21  55.34  514.14  544.18  544.18  544.18  544.18  544.18  544.18  544.18  544.28  642.28  642.28  642.28	Children  \$3.24 \$3.95 \$3.52 \$3.52 \$0.06 \$5.112 \$4.98 \$2.74 \$8.27 \$8.70 \$8.37 \$5.08  \$1.108 Eligible Children  21.91% -10.89% -94.30% 5100.00% 5100.00% 5102.00% -66.07% -68.07%	\$775.39 \$700.13 \$697.68 \$700.57 \$1,460.57 \$1,460.55 \$1,452.40 \$1,881.28 \$1,887.16 \$2,076.48 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,142.47 \$2,198.08 \$2,1	Adults  \$0.00	Pregnant Adults  \$0.00	Emergency Services  50.00  60.00	Eligibles 50.00 50	\$0.00 \$0.00

Ī	Priva	ate Duty Nursing (PDN) Cost I	Per Service Per Fiscal Ye	ar			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2015-16	\$50,697,452	\$13,281,784	\$1,735,955	\$737,011	\$6,157,133	\$8,630,099	\$72,609,335
FY 2016-17	\$59,525,854	\$16,479,472	\$1,440,953	\$309,597	\$9,323,616	\$11,074,166	\$87,079,492
FY 2017-18	\$61,916,304	\$17,141,257	\$1,498,819	\$322,030	\$9,698,036	\$11,518,885	\$90,576,446
FY 2018-19	\$66,486,113	\$15,352,545	\$1,832,710	\$287,860	\$11,994,176	\$14,114,746	\$95,953,404
FY 2019-20	\$69,963,731	\$15,349,173	\$2,075,134	\$324,699	\$14,550,614	\$16,950,447	\$102,263,351
FY 2020-21	\$75,908,089	\$14,384,847	\$4,313,230	\$155,039	\$14,437,927	\$18,906,196	\$109,199,132
FY 2021-22	\$77,808,108	\$13,164,916	\$15,492,111	\$485,241	\$10,341,311	\$26,318,664	\$117,291,688
FY 2022-23	\$73,214,779	\$15,346,490	\$16,739,345	\$146,811	\$11,432,827	\$28,318,983	\$116,880,252
FY 2023-24	\$79,853,684	\$16,709,415	\$16,858,974	\$853,427	\$12,610,787	\$30,323,187	\$126,886,286
Estimated FY 2024-25	\$84,452,796	\$17,700,440	\$16,661,650	\$888,582	\$15,355,423	\$32,905,655	\$135,058,891
Estimated FY 2024-25	\$86,682,903	\$18,319,105	\$17,046,824	\$1,121,873	\$16,316,467	\$34,485,164	\$139,487,172
Estimated FY 2026-27	\$89,121,543	\$19,229,801	\$17,180,597	\$1,398,454	\$16,316,467	\$34,895,518	\$143,246,862
	Private Duty N	lursing (PDN) Percent Chang	e in Cost Per Service Per	Fiscal Year			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2016-17	17.41%	24.08%	-16.99%	-57.99%	51.43%	28.32%	19.93%
FY 2017-18	4.02%	4.02%	4.02%	4.02%	4.02%	4.02%	4.02%
FY 2018-19	7.38%	-10.44%	22.28%	-10.61%	23.68%	22.54%	5.94%
FY 2019-20	5.23%	-0.02%	13.23%	12.80%	21.31%	20.09%	6.58%
FY 2020-21	8.50%	-6.28%	107.85%	-52.25%	-0.77%	11.54%	6.78%
FY 2021-22	2.50%	-8.48%	259.18%	212.98%	-28.37%	39.21%	7.41%
FY 2022-23	-5.90%	16.57%	8.05%	-69.74%	10.55%	7.60%	-0.35%
FY 2023-24	9.07%	8.88%	0.71%	481.31%	10.30%	7.08%	8.56%
Estimated FY 2024-25	5.76%	5.93%	-1.17%	4.12%	21.76%	8.52%	6.44%
Estimated FY 2024-25	2.64%	3.50%	2.31%	26.25%	6.26%	4.80%	3.28%
Estimated FY 2026-27	2.81%	4.97%	0.78%	24.65%	0.00%	1.19%	2.70%
1	Private Duty Nurs	ing (PDN) Average Utilizers F	Per Month Per Service Pe	r Fiscal Year <sup>(2)</sup>			
PRIVATE DUTY NURSING	Private Duty Nurs  Registered Nursing (RN)	ing (PDN) Average Utilizers F Licensed Practical Nursing (LPN)	Per Month Per Service Pe RN GROUP	r Fiscal Year <sup>(2)</sup> LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL <sup>(4)</sup>
PRIVATE DUTY NURSING  FY 2015-16	-	Licensed Practical	RN GROUP	LPN GROUP		Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL <sup>(4)</sup>
FY 2015-16	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	43	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66	504
FY 2015-16 FY 2016-17	Registered Nursing (RN)  416 474	Licensed Practical Nursing (LPN)	RN GROUP  15 11	LPN GROUP	43	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68	504 569
FY 2015-16 FY 2016-17 FY 2017-18	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP  15 11 10	LPN GROUP	43 49 54	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72	504 569 637
FY 2015-16 FY 2016-17	Registered Nursing (RN)  416  474  515	Licensed Practical Nursing (LPN)  225 240 258	RN GROUP  15 11	LPN GROUP	43	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72 81	504 569
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19	Registered Nursing (RN)  416  474  515  554	Licensed Practical Nursing (LPN)  225 240 258 292	RN GROUP  15 11 10 11	LPN GROUP	43 49 54 62	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72 81 97	504 569 637 680
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19	Registered Nursing (RN) 416 474 515 554 559	Licensed Practical Nursing (LPN)  225  240  258  292  267	RN GROUP  15 11 10 11 14	8 8 8 8 6 6	43 49 54 62 77	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72 81 97 110	504 569 637 680 696
FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2018-20 FY 2002-21	Registered Nursing (RN) 416 474 515 554 559 606	Licensed Practical Nursing (LPN)  225 240 258 292 267 251	RN GROUP  15 11 10 11 14	LPN GROUP	43 49 54 62 77 90	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72 81 97 110	504 569 637 680 696 756
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22	Registered Nursing (RN) 416 474 515 554 559 606 565	Licensed Practical Nursing (LPN)  225 240 258 292 267 251 230	RN GROUP  15 11 10 11 14 14 28 74	LPN GROUP	43 49 54 62 77 90 98	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72 81 97 110 131	504 569 637 680 696 756
FY 2015-16 FY 2015-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-22 FY 2022-23 FY 2022-23	Registered Nursing (RN)  416 474 515 554 559 606 565 526	Licensed Practical Nursing (LPN)  225  240 258 292 267 251 230	RN GROUP  15 11 10 11 14 14 28 74 68	8 8 8 8 6 6 6 5 5 8 8	43 49 54 62 77 90 98 76	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72 81 97 110 131 158	504 569 637 680 696 756 741
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-23 FY 2020-24 Estimated FY 2024-25	Registered Nursing (RN) 416 474 515 554 559 606 565 526 5588 568	Licensed Practical Nursing (LPN)  225  240  258  292  267  251  230  199  207  208	RN GROUP  15 111 10 111 14 28 74 688	8 8 8 8 6 6 5 5 8 8 133 8 8	43 49 54 62 77 90 98 76 788	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1),1)</sup> 66 68 72 81 97 110 131 158 159	504 569 637 680 696 756 741 883 924
FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Estimated FY 2024-25 Estimated FY 2024-25	Registered Nursing (RN)  416  474  515  554  559  606  565  526  558	Licensed Practical Nursing (LPN)  225 240 258 292 267 251 230 199 207 208 208	RN GROUP  15 11 10 11 14 14 28 74 68 63	LPN GROUP	43 49 54 62 77 90 98 76 78 88	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158 159 159	504 569 637 680 696 756 741 883 924 1,107
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-23 FY 2020-24 Estimated FY 2024-25	Registered Nursing (RN)  416 474 515 554 559 606 565 526 526 558 568 578	Licensed Practical Nursing (LPN)  225 240 258 292 267 251 230 199 207 208 209 213	RN GROUP  15 11 10 10 11 14 28 74 68 63 63	LPN GROUP	43 49 54 62 77 90 98 76 788	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158 159 159	504 569 637 680 696 756 741 883 924
FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Estimated FY 2024-25 Estimated FY 2024-25	Registered Nursing (RN)  416 474 515 554 559 606 565 526 526 558 568 578	Licensed Practical Nursing (LPN)  225 240 258 292 267 251 230 199 207 208 208	RN GROUP  15 11 10 10 11 14 28 74 68 63 63	LPN GROUP	43 49 54 62 77 90 98 76 78 88	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72 81 110 110 131 158 159 160 160	504 569 637 680 696 756 741 883 924 1,1094
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-23 FY 2020-24 FY 2020-25 FY 2020-25 FY 2020-25 FY 2020-25 FY 2020-25 FY 2020-26 FY 2020-26 Estimated FY 2020-25 Estimated FY 2020-27  PRIVATE DUTY NURSING	Registered Nursing (RN)  416 474 515 554 559 606 565 526 558 568 578 Private Duty Nursing (PD  Registered Nursing (RN)	Licensed Practical Nursing (LPN)  225  240 258 292 267 251 230 199 207 208 209 213 N) Percent Change Average Licensed Practical Nursing (LPN)	RN GROUP  15 11 10 11 14 14 28 74 68 63 63 03 Utilizers Per Month Per S	LPN GROUP	43 49 54 62 77 90 98 76 78 88 88 88	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 72 81 97 110 131 158 159 159	504 569 637 680 696 756 741 883 924 1,094 1,107 1,124
FY 2015-16 FY 2015-17 FY 2017-17 FY 2017-17 FY 2017-17 FY 2017-20 FY 2020-21 FY 2020-22 FY 2020-23 FY 2022-23 FY 2022-23 FY 2022-25 FY 2022-27 FY 2026-27	Registered Nursing (RN)  416 474 515 554 559 606 565 526 526 558 568 578 Private Duty Nursing (PD  Registered Nursing (RN)	Licensed Practical Nursing (LPN)  225 240 258 258 292 267 251 230 199 207 208 209 213 N) Percent Change Average Licensed Practical Nursing (LPN)	RN GROUP  15 11 10 10 11 14 28 74 68 63 63 63 C3 Utilizers Per Month Per S	LPN GROUP	43 49 54 62 77 90 98 76 78 88 88 88	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72 81 97 110 131 158 159 160 161 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> N/A	504 5669 637 680 696 756 741 883 924 1,094 1,107 1,124
FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2022-23 FY 2022-23 FY 2022-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2026-27  PRIVATE DUTY NURSING	Registered Nursing (RN)  416 474 515 554 559 606 565 526 526 578 568 578 589 Private Duty Nursing (PD Registered Nursing (RN)	Licensed Practical Nursing (LPN)  225 240 258 292 267 251 230 199 207 208 209 213 N) Percent Change Average Licensed Practical Nursing (LPN) 6.6.7% 7.50%	RN GROUP  15 11 10 11 14 28 74 68 63 63 63 Utilizers Per Month Per S RN GROUP	8 8 8 8 6 6 6 5 5 8 133 8 9 10 ervice Per Fiscal Year LPN GROUP 0.00% 0.00% 0.00%	43 49 54 62 77 90 98 76 78 88 88 88	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 772 81 110 1110 131 158 159 160 161 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> N/A N/A	504 569 637 680 696 756 741 883 924 1,094 1,107 1,124 TOTAL <sup>(4)</sup>
FY 2015-16 FY 2015-17 FY 2017-17 FY 2017-17 FY 2017-17 FY 2017-20 FY 2020-21 FY 2020-22 FY 2020-23 FY 2022-23 FY 2022-23 FY 2022-25 FY 2022-27 FY 2026-27	Registered Nursing (RN)  416 474 515 554 559 606 565 526 526 558 568 578 Private Duty Nursing (PD  Registered Nursing (RN)	Licensed Practical Nursing (LPN)  225 240 258 258 292 267 251 230 199 207 208 209 213 N) Percent Change Average Licensed Practical Nursing (LPN)	RN GROUP  15 11 10 10 11 14 28 74 68 63 63 63 C3 Utilizers Per Month Per S	LPN GROUP	43 49 54 62 77 90 98 76 78 88 88 88	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72 81 97 110 131 158 159 160 161 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> N/A	504 5669 637 680 696 756 741 883 924 1,094 1,107 1,124
FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2022-23 FY 2022-23 FY 2022-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2026-27  PRIVATE DUTY NURSING	Registered Nursing (RN)  416 474 515 554 559 606 565 526 526 578 568 578 589 Private Duty Nursing (PD Registered Nursing (RN)	Licensed Practical Nursing (LPN)  225 240 258 292 267 251 230 199 207 208 209 213 N) Percent Change Average Licensed Practical Nursing (LPN) 6.6.7% 7.50%	RN GROUP  15 11 10 11 14 28 74 68 63 63 63 Utilizers Per Month Per S RN GROUP	8 8 8 8 6 6 6 5 5 8 133 8 9 10 ervice Per Fiscal Year LPN GROUP 0.00% 0.00% 0.00%	43 49 54 62 77 90 98 76 78 88 88 88 88	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 772 81 110 1110 131 158 159 160 161 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> N/A N/A	504 5669 637 680 696 756 741 883 924 1,094 1,107 1,124 TOTAL <sup>(4)</sup>
FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-23 FY 2020-25 FY 2020-25 FY 2020-25 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-25 FY 2018-19  PRIVATE DUTY NURSING FY 2016-17 FY 2018-19	Registered Nursing (RN)  416 474 515 554 559 606 565 526 558 568 578 9 Private Duty Nursing (PD  Registered Nursing (RN)  13.99% 8.60% 7.575*	Licensed Practical Nursing (LPN)  225  240 258 292 267 251 230 199 207 208 209 213 N) Percent Change Average Licensed Practical Nursing (LPN) 6.67% 7.50% 13.18%	RN GROUP  15 11 10 11 14 14 28 74 68 63 63 63 Utilizers Per Month Per S RN GROUP  -26.67% -9.09% 10.00%	LPN GROUP	43 49 54 62 77 90 98 76 78 88 88 88 88 10.113,95% 10.41%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 772 81 110 1110 131 158 159 160 161 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> N/A N/A N/A 19.75% 13.40%	504 569 637 680 696 756 741 883 924 1,094 1,107 1,124 TOTAL <sup>(4)</sup> TOTAL <sup>(4)</sup>
FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-23 FY 2022-23 FY 2022-23 FY 2022-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2026-27  PRIVATE DUTY NURSING  FY 2011-18 FY 2011-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21	Registered Nursing (RN)  416 474 515 554 559 606 565 526 558 568 578 Private Duty Nursing (PD  Registered Nursing (RN)  13.99% 8.60% 7.57% 0.90%	Licensed Practical Nursing (LPN)  225  240  258  292  267  251  230  199  207  208  209  213  NI) Percent Change Average  Licensed Practical Nursing (LPN)  6.67%  7.50%  13.18%  8.56%  -9.9%  8.37%	RN GROUP  15 11 10 10 11 14 28 74 68 63 63 63 Utilizers Per Month Per S RN GROUP  -26.67% -9.09% 10.00% 27.27%	LPN GROUP	43 49 54 62 77 90 98 76 78 88 88 88 10 11 13.95% 10.41% 14.60% 24.19% 16.88% 8.89%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(2)</sup> 66 68 72 81 97 110 131 158 159 159 160 161 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(2)</sup> N/A N/A N/A 19.75% 19.05%	504 569 637 680 966 756 7741 883 924 1,094 1,107 1,124  TOTAL (4)  12.83% 11.98% 6.75% 2.35% 8.58%
FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2022-23 FY 2022-23 FY 2022-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2026-27  PRIVATE DUTY NURSING  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2019-20 FY 2020-21	Registered Nursing (RN)  416 474 515 554 559 606 565 526 526 558 568 578 589 Private Duty Nursing (PD  Registered Nursing (RN)  13.99% 8.60% 7.57% 0.90%	Licensed Practical Nursing (LPN)  225 240 258 292 267 251 230 199 207 208 209 213 N) Percent Change Average  Licensed Practical Nursing (LPN)  6.67% 7.50% 13.18% -8.56%	RN GROUP  15 11 10 11 14 14 28 74 68 63 63 3 3 Utilizers Per Month Per S RN GROUP  -26.67% -9.09% 10.00% 27.27% 0.00%	LPN GROUP  8 8 8 8 8 6 6 6 5 8 13 8 9 10 ervice Per Fiscal Year  LPN GROUP  0.00% 0.00% 0.00% -25.00% 0.00%	43 49 54 62 77 90 98 76 78 88 88 88 10.41% 11.45% 10.41% 14.60% 24.19%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(2)</sup> 66 68 72 81 97 110 131 158 159 159 160 161 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(2)</sup> N/A N/A N/A 19.75% 19.05%	504 569 637 680 696 756 741 883 924 1,094 1,107 1,124  TOTAL <sup>(4)</sup> 12.83% 11.98% 6.75% 2.30% 8.58%
FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-23 FY 2022-23 FY 2022-23 FY 2022-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2026-27  PRIVATE DUTY NURSING  FY 2011-18 FY 2011-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21	Registered Nursing (RN)  416 474 515 554 5559 606 565 526 558 568 578 89 Private Duty Nursing (PD  Registered Nursing (RN)  13.99% 8.60% 7.57% 0.90% 4.41%	Licensed Practical Nursing (LPN)  225  240  258  292  267  251  230  199  207  208  209  213  NI) Percent Change Average  Licensed Practical Nursing (LPN)  6.67%  7.50%  13.18%  8.56%  -9.9%  8.37%	RN GROUP  15 11 10 10 11 14 14 28 74 68 63 63 63 10 Utilizers Per Month Per S RN GROUP  -26.67% -9.09% 10.00% 27.27% 0.00%	LPN GROUP	43 49 54 62 77 90 98 76 78 88 88 88 10 11 13.95% 10.41% 14.60% 24.19% 16.88% 8.89%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(2)</sup> 66 68 72 81 97 110 131 158 159 159 160 161 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(2)</sup> N/A N/A N/A 19.75% 19.05%	504 5697 680 697 756 741 883 924 1,094 1,107 1,124  TOTAL <sup>(4)</sup> 12.83% 11.96% 6.75% 2.35% 8.58%
FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-25 FStimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-25 FSTIMATE DUTY NURSING  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-21	Registered Nursing (RN)  416 474 515 554 558 606 565 526 558 568 578 Private Duty Nursing (PD  Registered Nursing (RN)  13.99% 8.60% 7.57% 0.90% 8.41% -6.77%	Licensed Practical Nursing (LPN)  225 240 258 258 292 267 251 230 199 207 208 209 213 N) Percent Change Average Licensed Practical Nursing (LPN)  6.67% 7.50% 13.18% 8.58% -5.99% -13.47%	RN GROUP  15 11 10 10 11 14 28 74 68 63 63 3 Utilizers Per Month Per S RN GROUP  -26.67% -9.09% 10.00% 10.00% 100.00%	LPN GROUP	43 49 54 62 77 90 98 76 78 88 88 88 10.41,14,14,14,14,14,14,14,14,14,14,14,14,1	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> 66 68 72 81 97 110 131 158 159 160 161 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup> N/A N/A 19,75% 13,40% 19,09% 20,61%	504 569 637 680 696 756 741 883 924 1,094 1,107 1,124  TOTAL <sup>(4)</sup> 12.83% 11.98% 6.75% 2.30% 8.58%
FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2022-23 FY 2022-25 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2026-27  PRIVATE DUTY NURSING  FY 2016-17 FY 2017-18 FY 2018-19 FY 2020-21 FY 2020-21 FY 2020-21 FY 2021-22 FY 2021-22	Registered Nursing (RN)  416 474 515 554 5559 606 565 526 558 568 578 589 Private Duty Nursing (PD  Registered Nursing (RN)  13.99% 8.60% 7.57% 0.90% 8.41% -6.77% -6.90%	Licensed Practical Nursing (LPN)  225 240 258 292 267 251 230 199 207 208 209 213 N) Percent Change Average  Licensed Practical Nursing (LPN)  6.67% 7.50% 13.18% 8.56% 5.59% 8.37% 4.40%	RN GROUP  15 11 10 10 11 14 14 28 74 68 63 63 63 C3 Utilizers Per Month Per S RN GROUP  -26.67% -9.09% 10.00% 27.27% 0.00% 100.00% 164.29% -8.11%	LPN GROUP   8 8 8 8 8 6 6 6 5 8 13 13 8 9 10 ervice Per Fiscal Year  LPN GROUP   0.00% 0.00% 0.00% 0.00% 1-16.67% 60.00% 60.00% 62.50%	43 49 54 62 77 90 98 76 78 88 88 88 88 10 88 88 88 88 88 88 88 88 88 88 88 88 88	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> 66 68 772 81 110 110 131 158 159 160 160 161 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(1)</sup> N/A N/A N/A 19.75% 13.45% 13.45% 19.09% 20.61%	504 569 637 680 696 756 741 883 924 1,094 1,107 1,124 TOTAL <sup>(4)</sup> 12.83% 11.98% 6.75% 2.35% 8.56% 2.00%
FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-24 FY 2020-25 FStimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2026-27  PRIVATE DUTY NURSING  FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20 FY 2020-23	Registered Nursing (RN)  416 474 515 554 559 606 565 526 558 568 578 8 Private Duty Nursing (PD  Registered Nursing (RN)  13.99% 8.60% 7.57% 0.90% 8.41% -6.97% -6.90% 6.08%	Licensed Practical Nursing (LPN)  225 240 258 292 267 251 230 297 207 208 209 207 213 NI) Percent Change Average Licensed Practical Nursing (LPN) 6.67% 7.50% 13.18% 8.56% 9.99% 13.48% 4.02%	RN GROUP  15 11 10 10 11 14 14 28 74 68 63 63 63 10 Utilizers Per Month Per S RN GROUP  -26.67% -9.09% 10.00% 27.27% 0.00% 164.29% -8.11% -7.35%	LPN GROUP   8 8 8 8 8 6 6 6 5 8 13 13 8 9 10 ervice Per Fiscal Year  LPN GROUP  0.00% 0.00% 0.00% 1-16.67% 60.00% 62.50% 3-38.46%	43 49 49 54 62 77 90 98 76 78 88 88 88 10 11 13.95% 10.41% 14.60% 24.19% 16.88% 16.88% 22.45% 2.2.45% 11.82%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(2)</sup> 66 68 72 81 97 110 131 158 159 159 159 160 161 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(2)</sup> N/A N/A 19,75% 13,40% 19,05% 20,61% 0,63%	504 569 637 680 696 756 741 883 924 1,094 1,107 1,124 TOTAL <sup>(4)</sup> 12.83% 11.98% 6.75% 2.35% 8.58% -2.00% 19.22% 4.64% 18.39%

·	Private Du	ty Nursing (PDN) Cost Per U	tilizer Per Service Per Fis	cal Year			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL
FY 2015-16	\$121,869	\$59,030	\$115,730.33	\$92,126.38	\$143,189.14	N/A	\$144,019
FY 2016-17	\$125,529	\$68,664	\$130,995.73	\$38,699.63	\$190,277.88	N/A	\$153,084
FY 2017-18	\$120,226 \$120,011	\$66,439 \$52,577	\$149,881.90	\$40,253.75 \$35,982.50	\$179,261.29 \$193,454.45	N/A \$174,256	\$142,192
FY 2018-19 FY 2019-20	\$125,159	\$57,488	\$166,610.00 \$148,223.86	\$54,116.50	\$188,969.01	\$174,747	\$141,108 \$146,930
F1 2019-20 FY 2020-21	\$125,261	\$57,310	\$308,087.86	\$25,839.83	\$160,421.41	\$174,747	\$144,491
FY 2021-22	\$137,713	\$57,239	\$553,289.68	\$97,048.20	\$105,523.58	\$200,906	\$158,360
FY 2022-23	\$139,192	\$77,118	\$226,207.36	\$18,351.38	\$150,431.93	\$179,234	\$132,367
FY 2023-24	\$143,107	\$80,722	\$247,926.09	\$65,648.23	\$161,676.76	\$190,712	\$137,323
Estimated FY 2024-25	\$148,685	\$85,098	\$264,470.63	\$111,072.75	\$174,493.44	\$206,954	\$123,454
Estimated FY 2024-25	\$149,970	\$87,651	\$270,584.51	\$124,652.56	\$185,414.40	\$215,532	\$126,005
Estimated FY 2026-27	\$151,310	\$90,281	\$272,707.89	\$139,845.40	\$185,414.40	\$216,742	\$127,444
	Private Duty Nursing	g (PDN) Percent Change in C	ost Per Utilizer Per Servi	ce Per Fiscal Year			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL
FY 2016-17	3.00%	16.32%	13.19%	-57.99%	32.89%	N/A	6.29%
FY 2017-18	-4.22%	-3.24%	14.42%	4.02%	-5.79%	N/A	-7.12%
FY 2018-19 FY 2019-20	-0.18% 4.29%	-20.86% 9.34%	11.16% -11.04%	-10.61% 50.40%	7.92% -2.32%	N/A 0.28%	-0.76% 4.13%
FY 2019-20 FY 2020-21	4.29% 0.08%	9.34% -0.31%	-11.04% 107.85%	50.40% -52.25%	-2.32% -15.11%	-1.64%	4.13%
FY 2020-21 FY 2021-22	9.94%	-0.12%	79.59%	275.58%	-34.22%	16.89%	9.60%
FY 2022-23	1.07%	34.73%	-59.12%	-81.09%	42.56%	-10.79%	-16.41%
FY 2023-24	2.81%	4.67%	9.60%	257.73%	7.48%	6.40%	3.74%
Estimated FY 2024-25	3.90%	5.42%	6.67%	69.19%	7.93%	8.52%	-10.10%
Estimated FY 2024-25	0.86%	3.00%	2.31%	12.23%	6.26%	4.15%	2.07%
Estimated FY 2026-27	0.89%	3.00%	0.78%	12.19%	0.00%	0.56%	1.14%
	Private Dut	ty Nursing (PDN) Units Per U		I V			
		ly Nursing (PDN) Units Per U	tilizer Per Service Per Fis	scal Year			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	tilizer Per Service Per Fis	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	rn group	LPN GROUP		Group/Licensed Practical Nursing Group (LPN) and	
PRIVATE DUTY NURSING  FY 2015-16 FY 2016-17		Licensed Practical			Blended RN/LPN 4,299 4,663	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL 25,191 24,030
FY 2015-16	Registered Nursing (RN)	Licensed Practical Nursing (LPN) 2,519	RN GROUP	LPN GROUP	4,299	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918	25,191
FY 2015-16 FY 2016-17	Registered Nursing (RN) 3,001 2,943	Licensed Practical Nursing (LPN) 2,519 2,202	RN GROUP 6,931 6,278	LPN GROUP  3,523 3,223	4,299 4,663	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918 4,721	25,191 24,030
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19	Registered Nursing (RN)  3,001 2,943 2,953 2,853 2,553	Licensed Practical Nursing (LPN) 2,519 2,202 2,118 1,969 1,773	RN GROUP  6,931 6,278 4,431 4,040 4,289	LPN GROUP  3,523 3,223 2,216 3,065 3,918	4,299 4,663 4,623 4,653 4,235	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918 4,721 3,757 3,919 4,147	25,191 24,030 20,098 20,499 20,915
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2019-20 FY 2019-20 FY 2019-20 FY 2019-20	Registered Nursing (RN)  3,001 2,943 2,953 2,853 2,2553 2,901	Licensed Practical Nursing (LPN) 2,519 2,202 2,118 1,969 1,773 1,968	RN GROUP  6,931 6,278 4,431 4,040 4,229 4,530	3,523 3,223 2,216 3,065 3,918 3,205	4,299 4,663 4,623 4,653 4,235 4,235	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918 4,721 3,757 3,919 4,147 4,094	25,191 24,030 20,098 20,499 20,915 21,246
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-20 FY 2020-21 FY 2020-21	Registered Nursing (RN)  3,001  2,943  2,953  2,953  2,553  2,901  2,618	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,744	6,931 6,278 4,431 4,040 4,289 4,530 4,152	3,523 3,223 2,216 3,065 3,918 3,205 1,958	4,299 4,663 4,623 4,653 4,235 4,4548 4,958	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN(**) 4,918 4,721 3,757 3,919 4,147 4,094 3,669	25,191 24,030 20,098 20,499 20,915 21,246 19,119
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-22	Registered Nursing (RN)  3,001 2,943 2,953 2,853 2,553 2,901 2,618 2,758	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,752	3,523 3,223 3,223 2,216 3,065 3,918 3,205 1,958 2,249	4,299 4,663 4,623 4,653 4,235 4,548 4,958 5,200	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918 4,721 3,757 3,3919 4,147 4,094 3,689 4,407	25,191 24,030 20,098 20,499 20,915 21,246 19,119 20,895
FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-24 FY 2020-23	Registered Nursing (RN)  3,001 2,943 2,953 2,953 2,553 2,901 2,618 2,758 2,563	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165	3,523 3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854	4,299 4,663 4,623 4,653 4,235 4,548 4,958 5,200 4,230	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083	25,191 24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,855
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FF 2018-19 FF 2018-19 FF 2019-20 FF 2020-21 FF 2021-22 FF 2022-23	Registered Nursing (RN)  3,001 2,943 2,953 2,953 2,553 2,901 2,618 2,758 2,563 2,563	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,102	6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165	LPN GROUP  3,523 3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 3,787	4,299 4,663 4,663 4,653 4,235 4,548 4,958 5,200 4,230 5,049	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN(**) 4,918 4,721 3,757 3,919 4,147 4,004 3,689 4,070 4,033 5,353	25,191 24,030 20,098 20,995 20,915 21,246 19,119 20,895 20,850 26,251
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-20 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2021-22 FY 2021-24	Registered Nursing (RN)  3,001 2,943 2,953 2,553 2,901 2,618 2,758 2,563 2,775 2,779	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,102 2,165	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,224 7,391	3,523 3,223 3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 3,787 4,250	4,299 4,663 4,623 4,623 4,235 4,548 4,988 5,200 4,230 5,049	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN(*) 4,918 4,721 3,757 3,919 4,147 4,094 3,3689 4,070 4,083 5,533 5,5639	25,191 24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850 26,291 27,639
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FF 2018-19 FF 2018-19 FF 2019-20 FF 2020-21 FF 2021-22 FF 2022-23	Registered Nursing (RN)  3,001 2,943 2,953 2,853 2,553 2,901 2,618 2,758 2,563 2,775 2,779 2,824	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,102 2,165 2,230	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,224 7,391 7,449	3,523 3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 3,787 4,250 4,768	4,299 4,663 4,663 4,653 4,235 4,548 4,958 5,200 4,230 5,049	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN(**) 4,918 4,721 3,757 3,919 4,147 4,004 3,689 4,070 4,033 5,353	25,191 24,030 20,098 20,995 20,915 21,246 19,119 20,895 20,850 26,251
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2021-24 FY 2021-25 FY 2021-25 FY 2021-25 FY 2021-25 FY 2021-25 FY 2021-26 FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2026-27	Registered Nursing (RN)  3,001 2,943 2,953 2,553 2,901 2,613 2,758 2,758 2,758 2,759 2,824 Private Duty Nursing Registered Nursing (RN)	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,102 2,165 2,203 ((PDN) Percent Change in U Licensed Practical Nursing (LPN)	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,224 7,391 7,449 nits Per Utilizer Per Servi	1,523 3,223 3,223 2,216 3,3065 3,918 3,205 1,958 2,249 1,854 3,787 4,250 4,768 ce Per Fiscal Year  LPN GROUP	4,299 4,663 4,623 4,463 4,235 4,548 4,958 5,200 4,230 5,365 5,365	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918 4,721 3,757 3,919 4,147 4,094 3,3689 4,070 4,083 5,353 5,533 5,533 5,5861  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	25,191 24,030 20,098 20,499 20,915 21,246 119,119 20,895 20,850 26,291 27,639 28,497
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2023-24 FY 2023-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-25 FY 2025-27  PRIVATE DUTY NURSING	Registered Nursing (RN)  3,001 2,943 2,953 2,953 2,553 2,901 2,618 2,758 2,553 2,779 2,824 Private Duty Nursing  Registered Nursing (RN)	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,102 2,165 2,230 (PDN) Percent Change in U Licensed Practical Nursing (LPN)	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,224 7,391 7,449 nits Per Utilizer Per Servi	LPN GROUP  3,523 3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 3,787 4,250 4,768 ce Per Fiscal Year  LPN GROUP	4,299 4,663 4,623 4,623 4,235 4,548 5,200 4,230 5,049 5,365 5,365	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918 4,721 3,757 3,3919 4,147 4,094 3,689 4,070 4,083 5,3639 5,8661  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> -3,99%	25,191 24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850 26,291 27,639 28,497  TOTAL
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2022-24 FY 2022-25 FY 2022-25 FY 2022-25 FY 2022-26 FY 2022-26 FY 2022-27 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-25 FY 2016-17 FY 2017-18	Registered Nursing (RN)  3,001 2,943 2,953 2,953 2,553 2,901 2,618 2,758 2,563 2,775 2,779 2,824 Private Duty Nursing  Registered Nursing (RN)  -1.93% 0,34%	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,102 2,1165 2,230 (PDN) Percent Change in U Licensed Practical Nursing (LPN)	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,224 7,391 7,449 nits Per Utilizer Per Servi	LPN GROUP  3,523 3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 3,787 4,250 4,768 ce Per Fiscal Year  LPN GROUP	4,299 4,663 4,663 4,653 4,235 4,548 4,958 5,200 4,230 5,049 5,365 5,365 Blended RN/LPN  8,47% -0.86%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN(**)  4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083 5,353 5,669 5,669 8,861  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN(**) 3,99% 2-20,43%	25,191 24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850 26,291 27,639 28,497  TOTAL  -4.61% -16.37%
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-25 FY 2024-25 FY 2021-24 FY 2026-27  PRIVATE DUTY NURSING	Registered Nursing (RN)  3,001 2,943 2,953 2,953 2,553 2,901 2,618 2,758 2,758 2,759 2,2775 2,779 2,824 Private Duty Nursing Registered Nursing (RN) -1.93% 0.34% -3.33%	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,102 2,165 2,230 (PDN) Percent Change in U Licensed Practical Nursing (LPN) -12.588 -3.81% -7.038	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,224 7,391 7,449 nits Per Utilizer Per Servi RN GROUP  -9,42% -8,82% -8,82%	LPN GROUP  3,523 3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 3,787 4,250 4,768 ce Per Fiscal Year  LPN GROUP  -8,52% -31,24% 38,31%	4,299 4,663 4,623 4,463 4,453 4,235 4,548 5,200 4,230 5,049 5,365 5,365  Blended RN/LPN  8,47% -0.86% -0.86%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918 4,721 3,757 3,919 4,147 4,094 3,3689 4,070 4,083 5,5353 5,5669 5,861  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,99% 20,43% 4,433%	25,191 24,030 20,098 20,499 20,915 21,246 19,119 20,850 20,850 26,291 27,639 28,497  TOTAL  -4,61% -16,37% 2,2,0%
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-23 FY 2023-24 FY 2023-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-25 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19	Registered Nursing (RN)  3,001 2,943 2,953 2,953 2,553 2,901 2,618 2,758 2,553 2,775 2,779 2,824 Private Duty Nursing Registered Nursing (RN)  -1,93% 0,34% -3,39% -10,528	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,774 1,856 1,955 2,102 2,165 2,230 (PDN) Percent Change in U Licensed Practical Nursing (LPN)  -12.58% -3.81% -7.03% -9.95%	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 6,165 7,224 7,391 7,449 nits Per Utilizer Per Servi  RN GROUP  -9,42% -29,42% -8,82% 6,165	LPN GROUP  3,523 3,223 3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 3,787 4,250 4,768 ce Per Fiscal Year  LPN GROUP  -8,52% -31,24% 3,31% 27,838	4,299 4,663 4,623 4,623 4,235 4,548 5,200 4,230 5,049 5,365  Blended RN/LPN  8,47% -0.86% -0.65% -8.96%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918 4,721 3,757 3,3919 4,147 4,094 3,689 4,070 4,083 5,353 5,669 5,861  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> -3.99% -20.43% 4,338 5,828	25,191 24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850 26,291 27,639 28,497  TOTAL  -4.61% -16.37% 2.00%
FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-22 FY 2022-23 FY 2022-23 FY 2022-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-25 FS 2025-27  PRIVATE DUTY NURSING  FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19	Registered Nursing (RN)  3,001 2,943 2,953 2,953 2,553 2,901 2,618 2,758 2,563 2,775 2,799 2,824 Private Duty Nursing  Registered Nursing (RN)  -1.93% 0.34% -3.39% -10.52% 13.63%	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,102 2,1165 2,230 (PDN) Percent Change in U Licensed Practical Nursing (LPN)  -12,588 -3,618 -7,038 -9,958 10,995	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,224 7,391 7,449 nits Per Utilizer Per Servi RN GROUP  9,42% 29,42% -8,82% 6,16% 5,624	LPN GROUP  3,523 3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 3,787 4,250 4,768 ce Per Fiscal Year  LPN GROUP  -8.52% -31,24% 38,31% 27,83% -18,198	4,299 4,663 4,663 4,663 4,235 4,235 4,548 4,958 5,200 4,230 5,049 5,365 5,365 Blended RN/LPN  8.47% -0.86% 0.65% -8.98% 7.38%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN(**)  4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083 5,353 5,669 5,669 5,669 Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN(**) 20,43% 4,33% 4,33% 5,828 -1,288	25,191 24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850 26,291 27,639 28,497  TOTAL  -4,61% -16,37% 2,00% 2,03% 1,58%
FY 2015-16 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-27  PRIVATE DUTY NURSING  FY 2016-17 FY 2018-19 FY 2018-19 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21	Registered Nursing (RN)  3,001 2,943 2,953 2,953 2,553 2,901 2,618 2,758 2,758 2,759 2,824 Private Duty Nursing Registered Nursing (RN) -1,93% 0,34% -3,39% -10,528 13,63% -9,76%	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,774 1,856 1,955 2,102 2,165 2,230 (PDN) Percent Change in U Licensed Practical Nursing (LPN)  -12,588 -3,381% -7,038 -9,958 10,998	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,7,224 7,391 7,449 nits Per Utilizer Per Servi RN GROUP  -9,42% -8,82% 6,16% 5,62% -8,35%	LPN GROUP  3,523 3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 4,768 4,768 ce Per Fiscal Year  LPN GROUP  -8.52% -31.24% 38.31% 27.83% -18.19% -38.91%	4,299 4,663 4,623 4,463 4,453 4,235 4,548 5,200 4,230 5,365 5,365  Blended RN/LPN  8.47% -0.86% -0.86% -0.86% -0.86% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.98% -0.99% -0.9	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918 4,721 3,757 3,919 4,147 4,094 3,3689 4,070 4,083 5,363 5,533 5,533 5,583 5,583 Kegistered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 1,99% 20,43% 4,33% 5,82% 5,82% 5,9.89%	25,191 24,030 20,098 20,499 20,915 21,246 119,119 20,850 26,291 27,639 28,497  TOTAL  -4,61% -16,37% 2,00% 2,03% 1,58% -10,01%
PRIVATE DUTY NURSING  FY 2016-17  FY 2018-19  FY 2018-19  FY 2018-20  FY 2020-21  FY 2020-21  FY 2023-24  FY 2023-24  Estimated FY 2024-25  Estimated FY 2024-25  Estimated FY 2024-27  PRIVATE DUTY NURSING  FY 2016-17  FY 2016-17  FY 2017-18  FY 2018-19  FY 2018-20  FY 2021-21  FY 2021-21	Registered Nursing (RN)  3,001 2,943 2,953 2,953 2,553 2,553 2,901 2,618 2,758 2,759 2,799 2,2824 Private Duty Nursing Registered Nursing (RN)  -1.93% 0.34% -3.39% -1.0.52% 13.63% -9.76% 5.35%	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,774 1,856 1,955 2,102 2,165 2,230 (PDN) Percent Change in U Licensed Practical Nursing (LPN)  -12.588 -3.81% -7.03% -9.95% 10.99% -11.37% 6.42%	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,224 7,391 7,449 nits Per Utilizer Per Servi RN GROUP  -9,42% -29,42% -8,82% 6,16% 5,62% -8,35% 14,69%	LPN GROUP  3,523 3,223 3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 4,750 4,768 ce Per Fiscal Year  LPN GROUP  -8,52% -31,24% 38,31% 27,83% -18,19% -38,91% 14,86%	4,299 4,663 4,623 4,623 4,235 4,548 4,988 5,200 4,230 5,049 5,365  Blended RN/LPN  8.47% -0.86% -0.65% -8.98% 7.38% 9.03% 4.88%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918  4,721  3,757  3,919  4,147  4,094  3,3689  4,070  4,083  5,353  5,353  5,5669  5,861  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> -3,99%  -20,43%  4,33%  5,82%  -1,28%  -9,89%	25,191 24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850 26,291 27,639 28,497  TOTAL  -4.61% -16.37% 2.00% 2.00% 2.00% 1.58% -10.01% 9.29%
FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2022-23 FY 2022-23 FY 2022-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-25 FY 2021-21 FY 2021-21 FY 2021-21 FY 2021-21 FY 2021-22 FY 2021-22 FY 2021-22 FY 2021-22	Registered Nursing (RN)  3,001 2,943 2,953 2,953 2,553 2,901 2,618 2,758 2,758 2,759 2,824 Private Duty Nursing Registered Nursing (RN) -1,93% 0,34% -3,39% -10,528 13,63% -9,76%	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,102 2,1165 2,230 (PDN) Percent Change in U Licensed Practical Nursing (LPN)  -12,588 -3,618 -7,038 -9,958 10,998 -11,378 -6,428 5,338	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,7,224 7,391 7,449 nits Per Utilizer Per Servi RN GROUP  -9,42% -8,82% 6,16% 5,62% -8,35%	LPN GROUP  3,523 3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 4,768 4,768 ce Per Fiscal Year  LPN GROUP  -8.52% -31.24% 38.31% 27.83% -18.19% -38.91%	4,299 4,663 4,663 4,663 4,235 4,235 4,548 4,958 5,200 4,230 5,049 5,365 5,365  Blended RN/LPN  8.4.7% -0.86% -0.65% -8.98% 7.38% 9.03% 4.88% -18.65% -	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN(**)  4,918 4,721 3,757 3,919 4,147 4,094 3,689 4,070 4,083 5,569 5,669 5,669 8,861  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN(**) 20,43% 4,33% 4,33% 5,284 -1,288 -9,89% 10,33%	25,191 24,030 20,098 20,499 20,915 21,246 119,119 20,850 26,291 27,639 28,497  TOTAL  -4,61% -16,37% 2,00% 2,03% 1,58% -10,01%
PRIVATE DUTY NURSING  FY 2016-17  FY 2018-19  FY 2018-19  FY 2018-20  FY 2020-21  FY 2020-21  FY 2023-24  FY 2023-24  Estimated FY 2024-25  Estimated FY 2024-25  Estimated FY 2024-27  PRIVATE DUTY NURSING  FY 2016-17  FY 2017-18  FY 2018-19  FY 2018-19  FY 2018-19  FY 2018-19  FY 2018-19  FY 2018-19  FY 2019-20  FY 2020-21  FY 2021-22	Registered Nursing (RN)  3,001 2,943 2,953 2,953 2,553 2,901 3,618 2,758 2,758 2,758 2,759 2,799 2,824 Private Duty Nursing  Registered Nursing (RN)  -1,93% -3,39% -10,52% 13,63% -9,76% -5,35% -7,07%	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,774 1,856 1,955 2,102 2,165 2,230 (PDN) Percent Change in U Licensed Practical Nursing (LPN)  -12.588 -3.81% -7.03% -9.95% 10.99% -11.37% 6.42%	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,224 7,391 7,449 nits Per Utilizer Per Servi RN GROUP  -9.42% -29.42% -8.82% 6.16% 5.62% -8.35% 14.69% 29.46%	LPN GROUP  3,523 3,223 2,216 3,065 3,918 3,205 1,958 2,249 1,854 3,787 4,250 4,768 ce Per Fiscal Year  LPN GROUP  -8.52% -31.24% 38.31% 27.83% -18.19% -38.91% 14.86%	4,299 4,663 4,623 4,623 4,235 4,548 4,988 5,200 4,230 5,049 5,365  Blended RN/LPN  8.47% -0.86% -0.65% -8.98% 7.38% 9.03% 4.88%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918  4,721  3,757  3,919  4,147  4,094  3,3689  4,070  4,083  5,353  5,353  5,5669  5,861  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> -3,99%  -20,43%  4,33%  5,82%  -1,28%  -9,89%	25,191 24,030 20,098 20,099 20,915 21,246 19,119 20,895 20,895 27,639 28,497  TOTAL  -4,61% -16,37% 2,00% 2,03% 1,58% -10,01% 9,29% -0,22%
FY 2015-16 FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2019-20 FY 2020-21 FY 2020-21 FY 2021-22 FY 2022-23 FY 2022-23 FY 2023-24 FS Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-27 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2021-22 FY 2021-22 FY 2021-22 FY 2021-22 FY 2021-22 FY 2021-23 FY 2021-24	Registered Nursing (RN)  3,001 2,943 2,953 2,953 2,553 2,901 2,613 2,758 2,758 2,563 2,777 2,779 2,799 2,824 Private Duty Nursing Registered Nursing (RN)  -1.93% -0.34% -3.39% -10.52% 13.63% -9.76% 5.35% -7.07%	Licensed Practical Nursing (LPN)  2,519 2,202 2,118 1,969 1,773 1,968 1,744 1,856 1,955 2,102 2,165 2,230 ((PDN) Percent Change in U Licensed Practical Nursing (LPN)  -12,588 -3,81% -7,038 -9,95% 10,09% -11,378 6,42% 5,3383 -7,538	RN GROUP  6,931 6,278 4,431 4,040 4,289 4,530 4,152 4,762 6,165 7,7224 7,391 7,449 nits Per Utilizer Per Servi RN GROUP  -9,42% -9,42% 6,16% 5,62% 6,16% 5,62% 14,69% 29,46% 17,188	LPN GROUP  3,523 3,223 3,223 2,216 3,965 3,918 3,205 1,958 2,249 1,854 4,250 4,768 ce Per Fiscal Year  LPN GROUP  -8.52% 31,24% 38,31% 27,83% 118,19% 38,91% 14,86% 17,56% 104,26%	4,299 4,663 4,623 4,463 4,453 4,235 4,498 5,200 4,230 5,365 5,365  Blended RN/LPN  8,47% -0.86% -0.86% -8.96% 7,38% 9,03% 4,88% -18.65%	Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 4,918 4,721 3,757 3,919 4,147 4,094 3,3689 4,070 4,083 5,5353 5,669 5,861  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3.99% -20.43% 4.33% 5,82% -1.28% -9.89% 10.33% 1.33% 1.33%	25,191 24,030 20,098 20,499 20,915 21,246 19,119 20,895 20,850 26,291 27,639 28,497  TOTAL  -4.61% -16.37% 2.00% 2.03% 1.58% -10.01% 9.29% -0.22% 26,093

		Current Year	Projection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2023-24 Estimated Average Paid Utilizers Per Month	558	207	68	13	78		1,083
Utilizer Trend Selected (5)	1.79%	0.48%	-7.35%	-38.46%	12.82%		-6.149
Estimated FY 2024-25 Average Paid Utilizers Per Month	568	208	63	8	88		1,094
Bottom Line Impacts	0	0	0	0	C	•	
Total Bottom Line Impacts	0	0	0	0	0		0
Estimated FY 2024-25 Average Paid Utilizers Per Month	568	208	63	8	88	159	1,094
FY 2023-24 Average Paid Units Per Utilizer Per Year	2,737	2,041	6,905	2,218	4,752	13,875	
Percentage Selected to Modify Per Client Utilization (6)	1.39%	3.00%	4.62%	70.74%	6.25%	15.75%	
Estimated FY 2024-25 Average Paid Units Per Utilizer	2,775	2,102	7,224	3,787	5,049	16,060	
FY 2023-24 Average Paid Rate Per Unit	\$52.53	\$39.69	\$35.89	\$28.75	\$33.88	\$31.57	
Unit Average Paid Rate Trend Selected	3.00%	1.99%	2.01%	2.02%	2.01%	2.01%	
Estimated FY 2024-25 Average Paid Rate Per Unit	\$53.58	\$40.48	\$36.61	\$29.33	\$34.56	\$32.84	
Estimated FY 2024-25 Base Expenditure	\$84,452,796	\$17,700,440	\$16,661,650	\$888,582	\$15,355,423	\$32,905,655	\$135,058,891
Bottom Line Impacts	0	0	0	0	0	0	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2024-25 Expenditure	\$84,452,796	\$17,700,440	\$16,661,650	\$888,582	\$15,355,423	\$32,905,655	\$135,058,891
Estimated FY 2024-25 Per Utilizer Cost	\$148,684.50	\$85,098.27	\$264,470.63	\$111,072.75	\$174,493.44	\$206,953.81	\$123,454.20
% Change Over FY 2023-24 Per Utilizer Cost	3.90%	5.42%	6.67%	69.19%	7.93%	8.52%	-10.109
		Request Year	Projection				
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
Estimated FY 2024-25 Average Paid Utilizers Per Month	568	208	63	8	88	159	1,094
Utilizer Trend Selected (5)	1.76%	0.48%	0.00%	12.50%	0.00%	0.63%	2.959
Estimated 2025-26 Average Paid Utilizers Per Month	578	209	63	9	88	160	1,107
Bottom Line Impacts	0	0				0	
Total Bottom Line Impacts	0	0	0	0	0	0	0
Estimated FY 2025-26 Average Paid Utilizers Per Month	578	209	63	9	88	160	1,107
Estimated FY 2024-25 Average Paid Units Per Utilizer	2,775	2,102	7,224	3,787	5,049	16,060	•
Percentage Selected to Modify Per Client Utilization (6)	0.86%	3.00%	2.31%	12.23%	6.26%	5.89%	
Estimated FY 2025-26 Average Paid Units Per Utilizer	2,799	2,165	7,391	4,250	5,365	17,006	
Estimated FY 2024-25 Average Paid Rate Per Unit	\$53.58	\$40.48	\$36.61	\$29.33	\$34.56	\$32.84	
Adjustment to Increase Average Paid Rate to Actual Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2025-26 Average Paid Rate Per Unit	\$53.58	\$40.48	\$36.61	\$29.33	\$34.56	\$32.84	
Estimated FY 2024-25 Base Expenditure	\$86,682,903	\$18,319,105	\$17,046,824	\$1,121,873	\$16,316,467	\$34,485,164	\$139,487,172
Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2025-26 Expenditure	\$86,682,903	\$18,319,105	\$17,046,824	\$1,121,873	\$16,316,467	\$34,485,164	\$139,487,172
Estimated FY 2025-26 Per Utilizer Cost	\$149,970.42	\$87,651.22	\$270,584.51	\$124,652.56	\$185,414.40	\$215,532.28	\$126,004.67
% Change Over FY 2024-25 Per Utilizer Cost	0.86%	3.00%	2.31%	12.23%	6,26%	4.15%	2.07

		Out Year Pr	ojection				_
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	RN GROUP	LPN GROUP	Blended RN/LPN	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2025-26 Estimated Average Paid Utilizers Per Month	578	209	63	9	88	160	1,107
Utilizer Trend Selected (5)	1.90%	1.91%	0.00%	11.11%	0.00%	0.63%	2.98%
Estimated FY 2026-27 Average Paid Utilizers Per Month	589	213	63	10	88	161	1,124
Bottom Line Impacts							
Total Bottom Line Impacts	0	0	0	0	0	0	0
Estimated FY 2026-27 Average Paid Utilizers Per Month	589	213	63	10	88	161	1,124
Estimated FY 2025-26 Average Paid Units Per Utilizer	2,799	2,165	7,391	4,250	5,365	17,006	
Percentage Selected to Modify Per Client Utilization (9)	0.89%	3.00%	0.78%	12.19%	0.00%	3.39%	
Estimated FY 2026-27 Average Paid Units Per Utilizer	2,824	2,230	7,449	4,768	5,365	17,582	
Estimated FY 2025-26 Average Paid Rate Per Unit	\$53.58	\$40.48	\$36.61	\$29.33	\$34.56	\$32.84	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2026-27 Average Paid Rate Per Unit	\$53.58	\$40.48	\$36.61	\$29.33	\$34.56	\$32.84	
Estimated FY 2025-26 Base Expenditure	\$89,121,543	\$19,229,801	\$17,180,597	\$1,398,454	\$16,316,467	\$34,895,518	\$143,246,862
Bottom Line Impacts	0	0	0	0	0	0	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2026-27 Expenditure	\$89,121,543	\$19,229,801	\$17,180,597	\$1,398,454	\$16,316,467	\$34,895,518	\$143,246,862
Estimated FY 2026-27 Per Utilizer Cost	\$151,309.92	\$90,280.76	\$272,707.89	\$139,845.40	\$185,414.40	\$216,742.35	\$127,443.83
% Change Over FY 2025-26 Per Utilizer Cost	0.89%	3.00%	0.78%	12.19%	0.00%		1.14%
(1) RN Group/LPN Group and Blended RN/LPN Services are forecasted individually,							
(2) Presented information regarding the utilizer per service is derived from the aver (3) N/A - Rows cannot be displayed due to the Health Insurance Portability and Acc	age number of clients with a	paid claim per month. The D	epartment believes this to b	e an accurate representation	n of utilizers for PDN servic	ces as clients typically contin	ue services once a need is
(4) Since clients can access multiple services, the total average utilizers per month			al average utilizers per mon	th for PDN as a honofit			
(4) Since energy can access materiale services, the total average actizers per month	RN	c services but rather the tot	at average utilizers per mon	cirror i bit as a belieric.			1.79%, 1.76%, 1.90%
(5) Percentages Selected to Modify Utilizers	LPN						0.48%, 0.48%, 1.91%
for FY 2024-25 through FY 2026-27	Blended & Group						0.00%, 0.63%, 0.63%
	Total PDN Utilizers						-6.14%, 2.95%, 2.98%
(6) Percentages Selected to Modify Units Per Utilizer	RN LPN						1.39%, 0.86%, 0.89% 3.00%, 3.00%, 3.00%
for FY 2024-25 through FY 2026-27	Blended & Group						15.75%, 5.89%, 3.39%

l'						Long-Term	Home Health Total Exp	enditure by Fiscal Year								
LONG-TERM HOME HEALTH	Adults 65 and Older (OAP-A)	Disabled Adults 60 to Dis 64 (OAP-B)	59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16	\$31,647,015	\$8,813,402	\$157,177,050		\$468,105	\$34,319	\$2,001,772	\$0		\$1,195,443	\$13,045,361		\$0			\$239,436,28
FY 2016-17 FY 2017-18	\$39,750,102 \$48,628,171	\$8,739,054 \$8,428,469	\$173,793,283 \$201,637,564	\$2,904,097 \$4,424,728	\$583,453 \$766,240	\$242,459 \$151,912	\$2,827,143 \$3,479,504	\$0 \$0		\$2,333,066 \$2,906,178	\$14,000,869 \$15,106,259	\$13,497 \$12,651	\$1,036 \$0			\$273,639,40 \$317,329,47
FY 2017-18 FY 2018-19	\$48,628,171 \$45,614,951	\$8,428,469	\$201,637,564	\$4,424,728 \$5,658,015	\$/66,240 \$617,155	\$151,912 \$49,609	\$3,479,504 \$3,038,174	\$0 \$0		\$2,906,178	\$15,106,259 \$16,987,453	\$12,651 \$12,720	\$0			\$317,329,47
FY 2018-19 FY 2019-20	\$46,750,588	\$10,166,037	\$231,040,432	\$8,340,342	\$857.841	\$49,609	\$3,038,174	\$0 \$0		\$2,717,319	\$10,907,453	\$12,720	\$1,558	\$0 \$0	50	\$336,906,37
FY 2019-20 FY 2020-21	\$51,187,820	\$14,129,706	\$285,407,109	\$9,131,947	\$939,261	\$108,059	\$3,798,839	\$0		\$3,665,827	\$21,704,638	\$5,935	\$1,706	\$0		\$445,646,71
FY 2021-22	\$56,685,471	\$15,647,259	\$316,060,273	\$10,112,732	\$1,040,139	\$119,664	\$4,206,840	SO		\$4,059,542	\$24,035,750	\$6,573	\$1,889	SO.	SO SO	\$493,509,86
FY 2022-23	\$66,032,020	\$17,556,450	\$363,841,734	\$8,820,107	\$905,811	\$70,809	\$4,861,235	\$0	\$65,080,542	\$4,483,032	\$26,473,945	\$7,948	\$0	\$0	\$0	\$558,133,63
FY 2023-24	\$76,965,659	\$20,463,462	\$424,086,955	\$10,280,548	\$1,055,796	\$82,534	\$5,666,162	\$0	\$75,856,633	\$5,225,337	\$30,857,523	\$9,264	\$0	\$0	\$0	\$650,549,87
Estimated FY 2024-25	\$94,658,034	\$25,204,802	\$521,619,375	\$12,642,409	\$1,280,244	\$80,015	\$6,961,326	\$0	\$93,297,774	\$6,401,220	\$37,927,226	\$0	\$0	\$0	\$80,014	\$800,152,43
Estimated FY 2025-26	\$97,581,283	\$25,983,182	\$537,728,135	\$13,032,834	\$1,319,781	\$82,486	\$7,176,307	\$0		\$6,598,904	\$39,098,503	\$0				\$824,862,91
Estimated FY 2026-27	\$102,620,355	\$27,324,947	\$565,496,274	\$13,705,846	\$1,387,934	\$86,746	\$7,546,890	\$0		\$6,939,669	\$41,117,539	\$0	\$0	\$0	\$86,744	\$867,458,62
						Long-Term Home H	ealth Total Expenditure	Percent Change by Fis	scal Year							
LONG-TERM HOME HEALTH	Adults 65 and Older (OAP-A)	Disabled Adults 60 to Dis	59	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
	(OAI A)	(OAP-B)	(AND/AB)		curcumers to observe	133% FPL		cuncer i rogium	(Al De cibe)	Cilidicii			Tregitalit Addito	Emergency services		
FY 2016-17	25.60%	-0.84%	10.57%		24.64%	606.49%	41.23%	0.00%	24.75%	95.16%	7.32%		100.00%	0.00%	0.00%	14.28
FY 2017-18	22.33%	-3.55%	16.02%	52.36%	31.33%	-37.35%	23.07%	0.00%	11.67%	24.56%	7.90%		-100.00%	0.00%	100.00%	15.97
FY 2018-19	-6.20%	20.62%	14.58%	27.87%	-19.46%	-67.34%	-12.68%	0.00%	29.06%	-6.50%	12.45%		0.00%	0.00%	-100.00%	12.47
FY 2019-20	2.49%	26.94%	12.82%		39.00%	98.94%	14.20%	0.00%		23.21%	16.69%		100.00%	0.00%	0.00%	14.04
FY 2020-21	9.49%	9.49%	9.49%		9.49%	9.49%	9.49%	0.00%	9.49%	9.49%	9.49%		9.50%	0.00%	0.00%	9.49
FY 2021-22	10.74% 16.49%	10.74% 12.20%	10.74% 15.12%	10.74%	10.74% -12.91%	10.74%	10.74% 15.56%	0.00%		10.74%	10.74%		10.73%	0.00%	0.00%	10.74
FY 2022-23 FY 2023-24	16.49%	12.20%	15.12%	-12.78% 16.56%	-12.91% 16.56%	-40.83% 16.56%	15.56%	0.00%	5.76%	10.43%	10.14%		-100.00%		0.00%	13.09
Estimated FY 2024-25	22.99%	23.17%	23.00%	22.97%	21.26%	-3.05%	22.86%	0.00%	22.99%	22.50%	22.91%		0.00%	0.00%	100.00%	23.00
Estimated FY 2025-26	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%	0.00%		3.09%	3.09%		0.00%	0.00%	3.09%	3.09
Estimated FY 2026-27	5.16%		5.16%		5.16%		5.16%	0.00%	5.16%						5.16%	5.16
							Home Health Per Capi	ta Costs by Fiscal Year								
LONG-TERM HOME HEALTH	Adults 65 and Older	Disabled Adults 60 to 64	59	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16	S746.34	(OAP-B) \$837.06	(AND/AB) \$2,284.55			133% FPL		cuncer i rogium	(Al De elbe)	-			1 regiune Addito	Emergency services		
FY 2016-17	\$904.62			\$359.88	\$2.87	\$0.39	\$6.25	\$0.00	\$48.82	\$20.09	\$654,39	\$0.64	\$0.00	\$0.00	\$0.00	\$0.00
		\$777.43	\$2,570.18	\$359.88 \$464.58	\$2.87 \$3.61	\$0.39 \$2.40	\$6.25 \$8.13	\$0.00 \$0.00	\$48.82 \$60.63	\$20.09 \$35.94	\$654.39 \$689.36	\$0.64 \$0.99	\$0.00 \$0.53	\$0.00 \$0.00	\$0.00 \$0.00	
FY 2017-18	\$1,059.28															\$0.00 \$0.00 \$0.00
FY 2018-19	\$1,059.28 \$956.58	\$777.43 \$714.46 \$799.16	\$2,570.18 \$2,985.85 \$3,366.01	\$464.58 \$541.25 \$629.59	\$3.61 \$4.26 \$3.51	\$2.40 \$2.04 \$0.78	\$8.13 \$9.87 \$9.19	\$0.00 \$0.00 \$0.00	\$60.63 \$72.41 \$97.57	\$35.94 \$45.16 \$45.76	\$689.36 \$703.50 \$778.69	\$0.99 \$1.25 \$1.04	\$0.53 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.48 \$0.00	\$0.00 \$0.00 \$0.00
FY 2018-19 FY 2019-20	\$1,059.28 \$956.58 \$983.17	\$777.43 \$714.46 \$799.16 \$990.47	\$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03	\$464.58 \$541.25 \$629.59 \$781.30	\$3.61 \$4.26 \$3.51 \$5.22	\$2.40 \$2.04 \$0.78 \$1.66	\$8.13 \$9.87 \$9.19 \$10.74	\$0.00 \$0.00 \$0.00 \$0.00	\$60.63 \$72.41 \$97.57 \$124.52	\$35.94 \$45.16 \$45.76 \$59.87	\$689.36 \$703.50 \$778.69 \$929.79	\$0.99 \$1.25 \$1.04 \$0.47	\$0.53 \$0.00 \$0.00 \$0.71	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.48 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00
FY 2018-19 FY 2019-20 FY 2020-21	\$1,059.28 \$956.58 \$983.17 \$1,060.93	\$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48	\$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13	\$464.58 \$541.25 \$629.59 \$781.30 \$636.51	\$3.61 \$4.26 \$3.51 \$5.22 \$5.42	\$2.40 \$2.04 \$0.78 \$1.66 \$1.22	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$60.63 \$72.41 \$97.57 \$124.52 \$123.22	\$35.94 \$45.16 \$45.76 \$59.87 \$54.85	\$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41	\$0.99 \$1.25 \$1.04 \$0.47 \$0.44	\$0.53 \$0.00 \$0.00 \$0.71 \$0.47	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.48 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22	\$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34	\$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18	\$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84	\$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65	\$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.49	\$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00	\$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92	\$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99	\$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46	\$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23	\$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16	\$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80	\$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34	\$464.58 \$541.25 \$629.59 \$7781.30 \$636.51 \$655.65 \$478.03	\$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.49 \$4.56	\$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86	\$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.25	\$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08	\$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46 \$0.32	\$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$12,499.3
FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2021-22 FY 2022-23 FY 2023-24	\$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,614.18	5777.43 5714.46 5799.16 5990.47 51,043.48 51,135.18 51,267.80 51,612.31	\$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34	\$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65 \$478.03	\$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.49 \$4.56 \$6.55	\$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$1.25	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.96	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86 \$183.90	\$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.25 \$89.32	\$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,617.02	\$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46 \$0.39	\$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.03 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$12,499.3 \$17,835.5
FY 2018-19 FY 2019-2 FY 2020-21 FY 2021-22 FY 2021-23 FY 2022-24 Estimated FY 2023-24	\$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,614.18 \$1,888.25	\$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,612.31	\$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34 \$7,188.28 \$9,005.24	\$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65 \$478.03 \$506.13	\$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.49 \$4.56 \$6.55 \$9.16	\$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$1.25 \$1.88	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.96 \$21.12	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86 \$183.90 \$254.29	\$35,94 \$45,16 \$45,76 \$59,87 \$54,85 \$55,92 \$58,25 \$89,32 \$142,16	\$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,617.02	\$0.99 \$1.25 \$1.04 \$0.47 \$0.46 \$0.32 \$0.39	\$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$12,499.3 \$17,835.5 \$32,272.0
FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2021-22 FY 2022-23 FY 2023-24	\$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,614.18	\$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,612.31 \$2,048.50 \$2,090.53	\$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34	\$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65 \$478.03 \$506.13 \$465.86	\$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.49 \$4.56 \$6.55 \$9.16	\$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$1.25 \$1.88	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.96	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86 \$183.90 \$254.29	\$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.25 \$89.32 \$142.16	\$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,617.02 \$2,054.67 \$2,116.06	\$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46 \$0.32 \$0.39 \$0.00	\$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.64 \$2.58	\$0.00 \$0.00 \$0.00
F7 2018-19 F7 2019-20 F7 2019-20 F7 2020-21 F7 2021-22 F7 2022-23 F7 2022-24 Estimated F7 2022-25 Estimated F7 2022-25	\$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,614.18 \$1,888.25 \$1,841.64	\$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,612.31 \$2,048.50 \$2,090.53	\$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34 \$7,188.28 \$9,005.24 \$8,861.26	\$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65 \$478.03 \$506.13 \$465.86	\$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.49 \$4.56 \$6.55 \$9.16	\$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$1.25 \$1.88 \$1.83	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.96 \$21.12 \$19.84 \$19.33	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86 \$183.90 \$254.29 \$254.25 \$254.55	\$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.25 \$89.32 \$142.16	\$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,617.02 \$2,054.67 \$2,116.06	\$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46 \$0.32 \$0.39 \$0.00	\$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.64 \$2.58	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$12,499.3: \$17,893.3: \$32,272.0: \$33,412.8:
F7 2018-19 F7 2019-20 F7 2019-20 F7 2020-21 F7 2021-22 F7 2022-23 F7 2022-24 Estimated F7 2022-25 Estimated F7 2022-25	\$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,614.18 \$1,888.25 \$1,841.64	\$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,043.50 \$2,048.50 \$2,090.53	\$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34 \$7,188.28 \$9,005.24 \$8,861.26 \$8,528.84	\$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65 \$478.03 \$506.13 \$465.86	\$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.49 \$4.56 \$6.55 \$9.16	\$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$1.25 \$1.83 \$1.83 \$1.83	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.96 \$21.12 \$19.84	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86 \$183.90 \$254.29 \$254.25 \$254.55	\$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.25 \$89.32 \$142.16	\$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,617.02 \$2,054.67 \$2,116.06	\$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46 \$0.32 \$0.39 \$0.00	\$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.64 \$2.58	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$12,499.3 \$17,835.5 \$32,272.0 \$33,412.8
FY 2018-10 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-22 FY 2022-23 FY 2022-24 Estimated FY 2022-25 Estimated FY 2022-26 Estimated FY 2022-27	\$1,059.28 \$956.58 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,614.18 \$1,888.25 \$1,841.64	\$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,612.31 \$2,048.50 \$2,090.53	\$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34 \$7,188.28 \$9,005.24 \$8,861.26 \$8,528.84	\$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$655.65 \$478.03 \$506.13 \$465.86	\$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.49 \$4.56 \$6.55 \$9.16	\$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$1.25 \$1.88 \$1.83	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.96 \$21.12 \$19.84 \$19.33	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86 \$183.90 \$254.29 \$254.25	\$35.94 \$45.16 \$45.76 \$59.87 \$54.85 \$55.92 \$58.25 \$89.32 \$142.16	\$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,617.02 \$2,054.67 \$2,116.06	\$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46 \$0.32 \$0.39 \$0.00	\$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.64 \$2.58	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$12,499.3 \$17,835.5 \$32,272.0 \$33,412.8
FY 2018-79 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-22 FY 2021-22 FY 2021-22 FY 2021-24 Estimated FY 2024-25 Estimated FY 2024-26 Estimated FY 2024-27	\$1,059.28 \$956.5 \$983.17 \$1,060.93 \$1,150.34 \$1,308.16 \$1,614.18 \$1,888.25 \$1,841.64 \$1,848.32	\$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,167.80 \$1,612.31 \$2,046.50 \$2,090.53 \$2,172.96	\$2,570.18 \$2,985.85 \$3,366.01 \$3,918.03 \$4,312.13 \$4,791.84 \$5,603.34 \$7,188.28 \$9,005.24 \$8,861.26 \$8,528.84	\$464.58 \$541.25 \$629.59 \$781.30 \$636.51 \$455.65 \$478.03 \$506.13 \$465.86 \$397.83 \$398.55	\$3.61 \$4.26 \$3.51 \$5.22 \$5.42 \$5.49 \$4.56 \$6.55 \$9.16 \$9.24	\$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$1.25 \$1.83 \$1.83 \$1.83 \$1.79 Long-Term Home MAGI Parents/ Caretakers 69% to	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.96 \$21.12 \$19.84 \$19.33	\$0.00 \$0.00	\$60.63 \$72.41 \$97.57 \$124.52 \$123.22 \$127.00 \$128.86 \$183.90 \$254.29 \$254.29 \$254.55 at Year	\$35,94 \$45.16 \$45.76 \$59.87 \$54.85 \$555.92 \$88.25 \$98.32 \$142.16 \$133.78	\$689.36 \$703.50 \$778.69 \$929.79 \$1,046.41 \$1,181.99 \$1,319.08 \$1,617.02 \$2,054.67 \$2,116.06 \$2,223.17	\$0.99 \$1.25 \$1.04 \$0.47 \$0.44 \$0.46 \$0.32 \$0.39 \$0.00 \$0.00	\$0.53 \$0.00 \$0.00 \$0.71 \$0.47 \$0.43 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.64 \$2.58 \$2.55	\$0.6 \$0.0 \$0.0 \$0.0 \$0.0 \$12,499.] \$17,835.: \$32,272.0 \$33,412.4 \$35,138.2
FY 2018-30 FY 2019-30 FY 2020-31 FY 2020-32 FY 2020-32 FY 2020-32 FY 2020-32 FY 2020-34 Estimated FY 2025-36 Estimated FY 2025-36 Estimated FY 2025-37 LONG-TERM HOME HEALTH FY 2016-17 FY 2017-18	\$1,099.28 \$965.38 \$983.17 \$1,160.93 \$1,150.34 \$1,308.16 \$1,564.18 \$1,888.25 \$1,884.64 \$1,888.32 Adults 65 and Older (QAP-A) 22,21% 71,106	\$777.43 \$714.46 \$799.16 \$990.47 \$1,043.48 \$1,135.18 \$1,267.80 \$1,612.31 \$2,048.50 \$2,009.53 \$2,172.96 Disabled Adults 60 to Disabled Adults 60 to Disabled Adults 60 to Disabled Adults 60 to Disabled Adults 60 to Adults 60 to Disabled Adults 6	\$2,570.18 \$2,985 \$3,366.01 \$4,378.03 \$4,791.84 \$5,603.34 \$7,188.24 \$5,803.24 \$5,803.24 \$1,003.24	5464.58 5541.55 5629.59 5781.30 5895.55 5785.65 5478.30 5906.13 5406.13 5406.13 5406.13 5406.13 5406.13 5406.13 5406.13 5406.13 5406.13 5406.13 5406.13 5406.13 5406.13	\$3.61 \$42.62 \$3.51 \$5.22 \$5.42 \$5.49 \$4.55 \$9.15 \$9.24 \$9.22 MAGI Parents/ Caretakers to 68% FPL 25.76% \$1.80%	\$2.40 \$2.04 \$0.78 \$1.66 \$1.22 \$1.17 \$0.68 \$1.25 \$1.83 \$1.83 \$1.72 \$1.83 \$1.73 \$1.79 Long-Term Home MAQI Parents/ Caretakers 9% to 133% FPL	\$8.13 \$9.87 \$9.17 \$10.74 \$54.3 \$8.80 \$9.17 \$13.96 \$21.12 \$19.84 \$19.84 \$19.84 \$19.84 \$19.84 \$19.84 \$19.84 \$19.35 \$10.84 \$10.	\$0.00   \$0.00	\$60.63 \$77.44 \$77.57 \$174.32 \$123.22 \$127.00 \$128.30 \$128.30 \$254.55 \$254.55 \$254.55 \$256.51 al Year Eligible Children (AFDC-C/BC)	\$35.94 \$51.16 \$45.76 \$59.87 \$59.87 \$59.87 \$59.32 \$12.66 \$13.78 \$13.78 \$31.00 \$13.78	5589.36 \$703.50 \$7778.69 \$1,046.74 \$1,181.99 \$1,319.06 \$1,279.46 \$2,121.60 \$2,121.60 \$2,223.17 Foster Care	50.99 51.25 51.04 50.47 50.44 50.46 50.32 50.30 50.00 50.00 MAGI Pregnant Adults 54.65% 22.26%	\$0.33 \$0.00 \$0.77 \$0.43 \$0.00	\$0.00 \$0.00	\$0.00 \$0.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.44 \$2.58 \$2.55	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0
FY 2018-19 FY 2019-20 FY 2009-21 FY 2009-21 FY 2009-22 FY 2001-24 FY 2001-24 Estimated FY 2024-23 Estimated FY 2025-27 LONG-TERM HOME HEALTH FY 2016-17 FY 2018-19 FY 2018-19	\$1,099.28 \$996.58 \$983.17 \$1,060.93 \$1,190.34 \$1,308.16 \$1,644.18 \$1,888.25 \$1,884.54	5777.43 5714.46 5799.16 5799.16 5799.17 551,043.48 51,125.18 51,125.18 51,125.78 51,125.78 51,125.78 51,127.78 51,048.50 52,049.53 52,172.56 64 (OAP-B) Disabled.Adultr.6 0 to Disabled	\$2,570.18 \$2,950.85 \$3,366.01 \$3,918.03 \$4,371.38 \$4,791.84 \$5,603.34 \$7,188.28 \$9,805.126 \$8,528.84 \$9 (AND/AB) \$1,250 \$	5464.58 5541.25 5591.99 5791.99 5855.51 5478.03 5478.03 5465.36 5397.83 5465.36 5397.83 Disabled Buy-in 29.09%	\$3.61 \$4.26 \$5.55 \$5.27 \$5.42 \$5.49 \$4.56 \$5.75 \$9.16 \$9.24 \$9.32 MAGI Parents/ Caretakers to 88F FPL \$1.018 \$1.018	\$2.40 \$2.04 \$9.78 \$1.65 \$1.65 \$1.22 \$1.77 \$0.68 \$1.25 \$1.83	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$9.83 \$9.43 \$9.43 \$9.17 \$13.06 \$21.12 \$19.04 MAGI Adults 30.08% \$21.40% \$0.08%	\$0.00   \$0.00	\$60.63 \$72.41 \$77.57 \$13.42 \$13.22 \$127.00 \$128.86 \$128.42 \$24.45 \$24.45 \$183.40 \$24.47 \$24.55 \$185.40	\$35.94 \$45.16 \$45.16 \$49.76 \$59.87 \$59.87 \$58.25 \$58.25 \$69.32 \$142.16 \$133.54 \$133.78 \$81.00 Eligible Children 72.89%	\$589.36 \$793.50 \$778.69 \$929.79 \$1,108.64 \$1,108.64 \$1,108.64 \$1,109.65 \$2,109.46 \$2,109.46 \$2,223.17 Foster Care	50.99 51.95 51.25 51.25 51.25 51.25 51.24 52.44 52.44 52.44 52.44 52.45 52.44 52.45 52.45 52.32	\$0.33 \$0.00 \$0.00 \$0.00 \$0.47 \$0.47 \$0.43 \$0.00	\$0.00   \$0.00	\$9.00 \$9.04 \$9.00 \$9.00 \$9.00 \$9.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$2.54 \$2.58 \$2.55	\$0. \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0
FY 2018-30 FY 2019-30 FY 2020-31 FY 2020-32 FY 2020-32 FY 2020-32 FY 2020-32 FY 2020-34 Estimated FY 2020-36 Estimated FY 2020-36 Estimated FY 2020-36 Estimated FY 2020-36 FY 2020-37 LONG-TERM HOME HEALTH FY 2011-38 FY 2011-38 FY 2011-38 FY 2019-30 FY 2019-30	\$1,099.28 \$996.58 \$985.17 \$1,060.33 \$1,100.16 \$1,100.16 \$1,00.16 \$	5777.46 5714.46 5799.16 5799.16 5799.16 51,043.48 51,135.18 51,125.28 51,125.28 51,125.29 52,048.30 52,009.33 52,172.96  Disabled Adults 60 to De do (OAP-8) 7,128 6,008.71 11,865 8.008.71	\$2,570.18 \$2,985.5 \$3,366.01 \$4,312.33 \$4,791.84 \$5,603.34 \$7,188.28 \$9,005.4 \$8,881.26 \$8,881.26 \$9,005.4 \$1,258.84	5444.58 5541.59 5579.39 5793.90 5839.50 5839.50 5839.50 5830.61 5405.86 5307.83 5308.55 Disabled Buy-In 20,59% 10	\$3.4.16 \$4.2.16 \$3.5.21 \$5.3.21 \$5.4.20 \$5.4.20 \$4.3.50 \$4.3.50 \$9.1.20 MAGI Parents/ Caretakers to 68% FPL \$9.3.21 \$1.7.618 \$4.5.768 \$1.7.618	\$2.40 \$2.04 \$9.78 \$11.66 \$11.22 \$11.77 \$9.68 \$11.23 \$11.88 \$11.23 \$11.89	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.08 \$21.12 \$19.93 AAGI Adults  MAGI Adults  30.088 \$21.408 \$6.899 \$6.899	\$0.00   \$0.00	590.63 597.57 597.47 597.57 5124.25 5124.29 5128.86 5183.90 5254.39 5254.39 5254.39 6264.59 6266.59 62	\$35.94 \$45.76 \$45.76 \$58.87 \$58.85 \$58.85 \$58.92 \$58.92 \$11.008 Eligible Children 78.898 \$1.3378	5689.36 5793.07 5778.69 5792.79 51,086.41 51,319.08 51,419.08 51,419.08 52,054.67 52,123.17 Foster Care 5.348 5.349.08 5	50.99 51.04 50.44 50.44 50.44 50.45 50.32 50.32 50.32 50.30 50.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.48 \$0.00	\$0 \$0. \$0. \$0. \$0. \$12,499 \$17,835 \$32,272 \$33,412 \$35,138 TOTAL
FY 2018-19 FY 2019-20 FY 2009-21 FY 2009-21 FY 2009-21 FY 2009-22 FY 2001-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2025-27 LONG-TERM HOME HEALTH  FY 2016-17 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19 FY 2018-19	\$1,092.8 \$996.58 \$983.17 \$1,060.17 \$1,060.17 \$1,150.44 \$1,100.16 \$1,161.8 \$1,868.12 \$1	5777.48 5714.46 5799.16 5799.16 5990.47 51.043.48 51.133.18 51.267.20 51.267.20 51.267.20 51.267.20 52.006.35 52.006.35 52.07.03 52.172.36 Diabled dadits 60 to Diabled dadits 60	\$2,570.18 \$2,985.5 \$3,386.01 \$3,918.0 \$4,3712.13 \$4,2712.43 \$5,603.34 \$7,182.82 \$9,005.24 \$8,581.26 \$8,581.26 \$9,005.24 \$1,2005.24 \$	\$464.58 \$541.25 \$623.93.9 \$781.30 \$558.51 \$555.55 \$478.03 \$506.13 \$465.86 \$397.85 \$10.00 \$10.	\$3.61 \$4.26 \$5.55 \$5.27 \$5.42 \$5.49 \$4.56 \$5.75 \$9.16 \$9.22 MAGI Parents/ Caretakers to 88F PL \$1.018 \$1.25,788 \$4.72 \$4	\$2.40 \$2.04 \$5.078 \$1.66 \$1.22 \$1.77 \$0.68 \$1.25 \$1.88 \$1.25 \$1.88 \$1.25 \$1.80	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.43 \$9.43 \$9.17 \$13.96 \$22.172 \$19.84 MAGI Adults 30.08% \$2.40% \$1.67% \$1.67% \$1.67%	\$0.00   \$0.00	590.63 577.41 597.57 5124.22 5123.22 5123.22 5128.86 5183.00 5254.20 5254.20 5264.51 10 4 Vear Eligible Children (APC-C/BC) 19 - 438 19 - 438	\$35.94 \$45.16 \$46.76 \$59.87 \$54.85 \$55.92 \$58.25 \$69.32 \$142.16 \$133.78 \$14.00 Eligible Children \$25.69 \$25.69 \$10.00 Eligible \$10.00 Eligible	\$589.36 \$793.50 \$778.69 \$929.79 \$1,181.99 \$1,339.08 \$1,349.08 \$2,094.67 \$2,116.06 \$2,223.17 Foster Care	50.99 51.04 65.04	\$0.33 \$0.00 \$0.00 \$0.00 \$0.47 \$0.47 \$0.43 \$0.00	\$0.00 \$0.00	90.00 90.48 90.00	\$0 \$0 \$0 \$0 \$0 \$1,499 \$17,835 \$32,727 \$33,412 \$35,138 \$0  0 0 0 0
FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-24 Estimated FY 2025-26 Estimated FY 2025-26 Estimated FY 2025-26 Estimated FY 2025-27 LONG-TERM HOME HEALTH FY 2018-17 FY 2018-18 FY 2018-19 FY 2018-21	\$1,099.28 \$996.38 \$985.39 \$1,030.17 \$1,060.41 \$1,130.4.6 \$1,140.4.18 \$1,368.22 Adults 65 and Older (OAP-A) 21,21% 17,106 9,706 2,786 7,916 8,438	5777.46 5714.46 5794.67 5799.16 5799.16 5799.16 51,043.48 51,135.18 51,1267.80 51,1267.80 51,1267.80 51,1267.80 51,1267.80 51,	\$2,570.18 \$2,958.5 \$3,366.01 \$3,3918.03 \$4,371.83 \$4,791.83 \$5,603.3 \$4,781.83 \$5,603.83 \$5,005.2 \$5,005.2 \$6,0	5464.58 5541.25 5591.25 561.95 5791.30 5635.51 5635.51 5478.03 506.53 5478.03 506.53 5078.03 506.53 5078.03 506.53 5078.03 506.53 5078.03 506.53 5078.03 506.53 5078.03 506.53 5078.03 507	33.61 54.42 54.42 53.45 53.25 55.42 55.42 55.49 54.55 59.16 59.32  MAGI Parents/ Caretakers to 68% FPL 25.78% 1-76.15 48.78% 48.78% 48.78% 48.78% 48.78% 48.78% 48.78% 48.78% 48.78% 48.78% 48.78% 48.78%	\$2.40 \$2.04 \$9.78 \$11.65 \$11.65 \$11.22 \$11.77 \$0.68 \$11.25 \$11.88 \$11.25 \$11.89	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.04 \$1.12 \$19.83 MAGI Adults  MAGI Adults  30.088 \$21.408 6.899 1-2.208	\$0.00 \$0.00	560.63 572.41 572.41 573.42 573.42 573.42 573.42 573.42 573.42 573.42 573.42 573.42 573.43	\$35.94 \$45.16 \$45.16 \$45.76 \$58.87 \$58.85 \$59.25 \$58.25 \$69.25 \$11.008 Eligible Children 78.894 \$13.378	5689.36 5793.05 5778.69 5920.79 51,086.419 51,319.08 51,617.05 52,054.67 52,116.06 52,223.17 Foster Care 5.265 6.265 6.275 6.2	50.99 51.92 51.04 65.04	\$0.00	\$0.00 \$0.00	\$0.00 \$0.48 \$0.00	\$0 \$0 \$0 \$0 \$0 \$0 \$12,499 \$17,835 \$32,272 \$33,412 \$35,138 ************************************
FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-22 FY 2020-23 FY 2020-24 Estimated FY 2020-25 Estimated FY 2020-25 Estimated FY 2020-26 Estimated FY 2020-27 LONG-TERM HOME HEALTH FY 2016-17 FY 2019-19 FY 2019-19 FY 2019-19 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-22	51,092.8 9995.58 9983.17 51,060.9 51,150.44 51,150.44 51,161.41 51,614.18 51,848.32 51,848.32 Adults 65 and Older (OAP-A) 17,108 17,108 17,108 17,108 17,108 17,108 18,108	5777.48 5714.46 5799.16 5799.16 5799.16 5799.16 5799.17 51.043.48 51.133.18 51.267.28 51.267.28 51.267.28 52.048.50 52.006.33 52.172.786 Disabled Adults 60 to Disabled Adults 6	\$2,570.18 \$2,985.5 \$3,366.01 \$3,918.05 \$3,386.01 \$3,918.05 \$4,371.18 \$4,371.18 \$4,603.34 \$5,603.34 \$5,005.24 \$5,861.26 \$5,005.24 \$5,861.26 \$6,126 \$1,178 \$1,182.88 \$1,128	\$464.58 \$541.25 \$623.93.9 \$781.30 \$585.51 \$478.03 \$506.13 \$465.86 \$377.83 \$378.55 \$280.95 \$280	\$3.61 \$4.76 \$5.35 \$5.22 \$5.42 \$5.49 \$4.56 \$5.16 \$9.16 \$9.32 MAGI Parents/ Caretakers to 685 PPL \$4.725 \$4	\$2.40 \$2.04 \$9.78 \$1.66 \$1.22 \$1.17 \$0.68 \$1.25 \$1.83 \$1.25 \$1.83	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.96 \$21.12 \$19.80 \$19.17 \$19.10 \$19.17 \$19.10 \$19.17 \$19.10 \$19.17 \$19.10 \$19.17 \$19.	\$0.00   \$0.00	500.63 577.41 577.47 578.42 578.24 512.32 512.32 512.32 512.32 512.32 512.32 512.32 512.32 512.32 512.32 524.55 524.55 524.55 524.55 62.55 62.55 62.55 62.65	\$35.94 \$45.16 \$46.76 \$59.87 \$59.87 \$55.85 \$59.25 \$58.25 \$69.32 \$142.16 \$133.78 \$14.26 \$135.54 \$133.78 \$2.69 \$2.69 \$3.89	\$689.36 \$733.00 \$727.8.99 \$329.79 \$1,046.41 \$1,181.00 \$2,100.00 \$2,100.00 \$2,100.00 \$2,100.00 \$2,100.00 \$2,100.00 \$2,100.00 \$1,617.00 \$2,100.00 \$1,617.00 \$1,000.00 \$1	50.99 51.04 55.14 57.14 50.44 50.44 50.45 50.47 50.47 50.47 50.44 50.42 50.39 50.00	\$0.33 \$0.00 \$0.00 \$0.07 \$0.47 \$0.47 \$0.00	\$0.00 \$0.00	\$0.00 \$0.48 \$0.00	\$0.50 \$0.50
FY 2018-19 FY 2019-20 FY 1200-21 FY 1200-21 FY 1200-21 FY 1200-21 FY 1200-22 FY 1200-22 Estimated FY 1200-24 Estimated FY 1200-27 Estimated FY 1200-27 Extimated FY 1200-27 Extim	\$1,099.28 \$995.58 \$983.17 \$1,060.93 \$1,150.34 \$1,300.16 \$1,1614.18 \$1,388.55 \$1,884.64 \$1,884.64 \$1,884.64 \$1,750.66 \$1,000.66	5777.46 5714.66 5799.16 5799.16 5799.16 5799.16 51,1043.48 51,134.18 51,1247.80 51,1247.80 51,1247.80 51,1247.80 51,1247.80 51,1247.80 51,1247.80 61,1247.12 61,1247.80 61,1247.12 61,1247.80 61,1247.12 61,1247.80 61,1247.	\$2,570.18 \$2,985.33,366.01 \$3,918.63 \$3,366.01 \$3,918.63 \$4,3721.38 \$4,3721.38 \$5,603.34 \$5,603.	5464.58 5541.25 5521.25 5629.99 5781.30 5635.51 5635.51 5478.03 5465.86 5378.33 5306.55 Disabled Buy-In 20.59 21.20 22.20 22.20 22.20 22.20 23.30	33.61 53.42 53.42 53.51 53.25 55.42 55.42 55.49 54.55 59.16 59.32  MAGI Parents/ Caretakers to 68% FPL 25.78% 1-76.718 48.72 48.83% 1.26,94% 43.64% 43.64%	\$2.40 \$2.24 \$9.78 \$9.78 \$51.64 \$51.65 \$51.65 \$51.22 \$51.77 \$96.68 \$51.25 \$1.88 \$51.25 \$1.88 \$51.25 \$1.89 \$1.	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.04 \$1.12 \$19.83 MAGI Adults  MAGI Adults  AGI Adults  4.208  4.208	\$0.00 \$0.00	560.63 572.41 572.41 573.42 573.42 573.42 573.42 573.42 573.42 573.42 573.42 573.42 573.43 573.42 573.43 57	\$35.94 \$45.16 \$45.76 \$45.76 \$58.87 \$58.85 \$58.25 \$58.25 \$58.25 \$11.008 Eligible Children 78.898 \$1.333 \$1.333 \$1.333 \$1.333 \$1.408 \$1.333 \$1.408 \$1.333 \$1.408 \$1.333 \$1.4176 \$1.518 \$1.518 \$1.518	5589.36 5793.07 5778.69 5920.79 51,086.419 51,319.08 51,616.429 52,054.67 52,116.00 52,223.17 Foster Care 5.265 10.695 11.695 11.695 12.2456 11.695 11.695	50.99 51.92 51.04 50.44 50.44 50.32 50.32 50.30 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$0.00	\$0.00 \$0.00	\$0,00 \$0.48 \$0.00	50 50 50 50 50 50 50 50 50 50
FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-22 FY 2020-23 FY 2020-24 Estimated FY 2020-25 Estimated FY 2020-25 Estimated FY 2020-26 Estimated FY 2020-27 LONG-TERM HOME HEALTH FY 2016-17 FY 2019-19 FY 2019-19 FY 2019-19 FY 2020-21 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-22	51,092.8 9995.58 9983.17 51,060.9 51,150.44 51,150.44 51,161.41 51,614.18 51,848.32 51,848.32 Adults 65 and Older (OAP-A) 17,108 17,108 17,108 17,108 17,108 17,108 18,108	5777.48 5714.46 5799.16 5799.16 5799.16 5799.16 5799.17 51.043.48 51.133.18 51.267.28 51.267.28 51.267.28 52.048.50 52.006.33 52.172.786 Disabled Adults 60 to Disabled Adults 6	\$2,570.18 \$2,985.5 \$3,366.01 \$3,918.05 \$3,386.01 \$3,918.05 \$4,371.18 \$4,371.18 \$4,603.34 \$5,603.34 \$5,005.24 \$5,861.26 \$5,005.24 \$5,861.26 \$6,126 \$1,178 \$1,182.88 \$1,128	5464.58 5541.25 5521.25 5629.99 5781.30 5635.51 5635.51 5478.03 5465.86 5378.33 5306.55 Disabled Buy-In 20.59 21.20 22.20 22.20 22.20 22.20 23.30	\$3.61 \$4.76 \$5.35 \$5.22 \$5.42 \$5.49 \$4.56 \$5.16 \$9.16 \$9.32 MAGI Parents/ Caretakers to 685 PPL \$4.725 \$4	\$2.40 \$2.04 \$9.78 \$1.66 \$1.22 \$1.17 \$0.68 \$1.25 \$1.83 \$1.25 \$1.83	\$8.13 \$9.87 \$9.19 \$10.74 \$9.43 \$8.80 \$9.17 \$13.96 \$21.12 \$19.80 \$19.17 \$19.10 \$19.17 \$19.10 \$19.17 \$19.10 \$19.17 \$19.10 \$19.17 \$19.	\$0.00   \$0.00	590.63 577.41 577.47 578.42 578.24 512.32 51	\$35.94 \$45.16 \$46.76 \$59.87 \$59.87 \$55.85 \$59.25 \$58.25 \$69.32 \$142.16 \$133.78 \$14.26 \$135.54 \$133.78 \$2.69 \$2.69 \$3.89	5589.36 5793.07 5778.69 5920.79 51,086.419 51,319.08 51,616.429 52,054.67 52,116.00 52,223.17 Foster Care 5.265 10.695 11.695 11.695 12.2456 11.695 11.695	50.99 51.04 55.14	\$0.33 \$0.00 \$0.00 \$0.07 \$0.47 \$0.47 \$0.00	\$0.00 \$0.00	\$0.00 \$0.48 \$0.00	\$0 \$0 \$0 \$0 \$0 \$0 \$12,499 \$17,835 \$32,272 \$33,412 \$35,138 TOTAL

			Long-Term Hom	ie Health (LTHH) Cost P	er Service Per Fiscal Yea	r				
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth <sup>(1)</sup>	Total
FY 2015-16 FY 2016-17	\$7,082,199 \$7,566,236	\$8,236,854 \$10,175,849	\$10,558,321 \$16,371,130	\$35,763,694 \$37,740,979	\$115,697,949 \$135,690,548	\$50,321,320 \$54,661,018	\$8,713,140 \$8,756,039	\$3,056,070 \$2,677,286	\$6,742 \$319	\$239,436,289 \$273,639,403
FY 2017-18	\$8,774,284	\$11,800,555	\$18,984,993	\$43,766,815	\$157,355,301	\$63,388,357	\$10,154,054	\$3,104,749	\$370	\$317,329,479
FY 2018-19	\$10,314,592	\$14,633,158	\$24,876,369	\$44,827,430	\$180,487,512	\$68,276,174	\$10,385,973	\$3,105,085	\$78	\$356,906,370
FY 2019-20 FY 2020-21	\$12,681,087 \$16,062,970	\$19,434,951 \$25,815,462	\$30,106,071 \$40,504,630	\$48,432,221	\$206,780,057 \$220,901,379	\$73,516,744 \$72,732,122	\$12,427,366 \$13,508,698	\$3,631,377 \$3,850,295	\$5,824 \$0	\$407,015,698 \$445,646,719
FY 2020-21 FY 2021-22	\$16,062,970	\$25,815,462 \$32,185,322	\$40,504,630 \$50,785,186	\$52,271,162 \$62,367,604	\$220,901,379	\$72,732,122 \$73,514,376	\$13,508,698 \$15,359,415	\$4,174,982	\$12,096	\$493,509,864
FY 2022-23	\$21,545,177	\$36,399,902	\$57,435,368	\$70,534,472	\$266,971,780	\$83,140,883	\$17,370,689	\$4,721,684	\$13,680	\$558,133,635
FY 2023-24	\$66,115,815	\$113,461,628	\$151,393,082	\$75,647,609	\$128,923,882	\$93,438,988	\$16,832,327	\$4,736,539	\$0	\$650,549,870
Estimated FY 2024-25	\$27,897,362 \$28,107,553	\$51,145,167 \$51,724,478	\$73,047,650	\$106,738,257 \$115,377,189	\$423,959,112 \$433,469,942	\$80,025,708 \$79,953,453	\$31,041,767 \$29,402,989	\$6,327,772 \$6,277.113	(\$30,356)	\$800,152,439
Estimated FY 2025-26 Estimated FY 2026-27	\$28,107,553 \$30,211,958	\$51,724,478 \$55,557,586	\$80,602,892 \$84,632,615	\$115,377,189 \$123,613,287	\$433,469,942 \$447,057,518	\$79,953,453 \$88,807,130	\$29,402,989 \$31,148,225	\$6,277,113 \$6,482.998	(\$52,693) (\$52,693)	\$824,862,916 \$867.458.620
Estinated 1 1 2020-27	\$30,211,730	33,300,000		nt Change in Cost Per S		300,007,130	331,140,223	30,402,770	(332,093)	3007,430,020
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth	Total
FY 2016-17 FY 2017-18	6.83% 15.97%	23.54% 15.97%	55.05% 15.97%	5.53% 15.97%	17.28% 15.97%	8.62% 15.97%	0.49% 15.97%	-12.39% 15.97%	-95.26% 15.97%	14.28% 15.97%
FY 2018-19	17.55%	24.00%	31.03%	2.42%	14.70%	7.71%	2.28%	0.01%	-78.93%	12.47%
FY 2019-20	22.94%	32.81%	21.02%	8.04%	14.57%	7.68%	19.66%	16.95%	7366.78%	14.04%
FY 2020-21	26.67%	32.83%	34.54%	7.93%	6.83%	-1.07%	8.70%	6.03%	-100.00%	9.49%
FY 2021-22	18.60%	24.67%	25.38%	19.32%	6.86%	1.08%	13.70%	8.43%	0.00%	10.74%
FY 2022-23 FY 2023-24	13.09% 206.87%	13.09% 211.71%	13.09% 163.59%	13.09% 7.25%	13.09% -51.71%	13.09% 12.39%	13.09% -3.10%	13.09% 0.31%	13.10% -100.00%	13.09% 16.56%
Estimated FY 2024-25	-57.81%	-54.92%	-51.75%	41.10%	228.84%	-14.36%	84.42%	33.59%	0.00%	23.00%
Estimated FY 2025-26	0.75%	1.13%	10.34%	8.09%	2.24%	-0.09%	-5.28%	-0.80%	73.58%	3.09%
Estimated FY 2026-27	7.49%	7.41%	5.00%	7.14%	3.13%	11.07%	5.94%	3.28%	0.00%	5.16%
			LTHH Average l	Jtilizers Per Month Per	Service Per Fiscal Year <sup>(2</sup>	,				
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth <sup>(1)</sup>	Total
FY 2015-16 FY 2016-17	1,176 1,366	1,451 1,774	1,616 2.192	3,317 3,372	3,869 4,201	2,734 3.023	414 426	155 174	8,290 9,290	23,022 25,818
FY 2016-17 FY 2017-18	1,500	2,134	2,192	3,372	4,201	3,023	420	201	10,957	30,533
FY 2018-19	1,725	2,399	3,526	3,642	5,103	3,839	454	182	11,829	32,699
FY 2019-20	2,000	3,046	4,287	3,581	5,372	4,038	507	185	12,947	35,963
FY 2020-21	2,399	3,748	5,278	3,663	5,581	4,196	556	202	14,148	39,771
FY 2021-22 FY 2022-23	2,756 3,189	4,596 5,456	6,357 7,474	3,768 3,847	5,675 6,071	4,240 4,471	596 656	205 214	15,695 31,378	43,888 62,756
FY 2022-23	3,378	5,797	7,735	3,865	6,587	4,774	860	242	33,238	66,476
Estimated FY 2024-25	3,485	6,119	7,953	4,375			1.037	281	36,642	72,508
				4,3/3	7,580	5,036	1,036	201	30,042	
Estimated FY 2025-26	3,582	6,310	8,946	4,821	7,900	5,130	1,001	285	38,141	76,116
	3,582 3,850		8,946 9,393	4,821 5,165	7,900 8,147	5,130 5,698				
Estimated FY 2025-26		6,310	8,946 9,393 LTHH Percent Change	4,821 5,165 Average Utilizers Per M	7,900	5,130 5,698	1,001	285 294	38,141	76,116
Estimated FY 2025-26 Estimated FY 2026-27 LONG-TERM HOME HEALTH	3,850 Physical Therapy (for 0-21 years LTHH)	6,310 6,777 Occupational Therapy (for 0-21 years LTHH)	8,946 9,393 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH)	4,821 5,165 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse	7,900 8,147 onth Per Service Per Fis Home Health Aid Basic	5,130 5,698 cal Year Home Health Ald Extended	1,001 1,048 Registered Nursing Brief First Visit of Day	285 294 Registered Nursing Brief Second or More Visit of Day	38,141 40,483 Telehealth	76,116 80,854 Total
Estimated FY 2025-26 Estimated FY 2026-27	3,850 Physical Therapy	6,310 6,777 Occupational Therapy	8,946 9,393 LTHH Percent Change Speech and Language Therapy	4,821 5,165 Average Utilizers Per M Registered Nursing/Licensed	7,900 8,147 onth Per Service Per Fis	5,130 5,698 cal Year Home Health Aid	1,001 1,048 Registered Nursing	285 294 Registered Nursing Brief Second or More	38,141 40,483	76,116 80,854
Estimated FY 2025-26 Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17 FY 2017-18 FY 2018-19	3,850  Physical Therapy (for 0-21 years LTHH)  16.16%  12.19% 12.56%	6,310 6,777 Occupational Therapy (for 0-21 years LTHH)	8,946 9,393 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 35.64%	4,821 5,165 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse	7,900 8,147 onth Per Service Per Fis Home Health Aid Basic 8.58%	5,130 5,698 cal Year Home Health Aid Extended	1,001 1,048 Registered Nursing Brief First Visit of Day 2.90% 17.21% -9.06%	285 294 Registered Nursing Brief Second or More Visit of Day	38,141 40,483 Telehealth 12.06% 17.95% 7.95%	76,116 80,854 Total 12,14% 18,26% 7.09%
Estimated FY 2025-26 Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17 FY 2016-19 FY 2019-20 FY 2019-20	3,850 Physical Therapy (for 0-21 years LTHH) 16.16% 12.19% 12.56% 15.95%	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.26% 20.30% 12.42% 26.96%	8,946 9,393 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 35,64% 32,01% 21,84% 21,60%	4,821 5,165 Average Utilizers Per M Registered Nursing/Leensed Practical Nurse 1.66% 16.825 -7.528 -1.67%	7,900 8,147 onth Per Service Per Fis Home Health Aid Basic 8.58% 14.23% 6.33% 5.27%	5,130 5,698 cal Year Home Health Ald Extended 10.57% 18.33% 7.32% 5.19%	1,001 1,048 Registered Nursing Brief First Visit of Day 2.90% 17.21% -9.06% 11.55%	285 294 Registered Nursing Brief Second or More Visit of Day 12.26% 15.42% -9.17% 1.42%	38,141 40,483 Telehealth 12.06% 17.95% 7.95% 9.45%	76,116 80,854 Total 12,14% 18,26% 7,09% 9,98%
Estimated FY 2025-26 Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20 FY 2020-21	3,850  Physical Therapy (for 0-21 years LTHH)  16.16% 12.19% 12.56% 15.95% 19.95%	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.26% 20.30% 12.428 26.96% 23.05%	8,946 9,393 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 35.64% 32.01% 21.84% 21.60%	4,821 5,165 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1.66% 16.82% -7.55% -1.67%	7,900 8,147 onth Per Service Per Fis Home Health Aid Basic 8.58% 14.23% 6.35% 5.27% 3.89%	5,130 5,698 cal Year Home Health Ald Extended 10.57% 18.33% 7.22% 5.19% 3.91%	1,001 1,048 Registered Nursing Brief First Visit of Day 2.90% 17.21% -9.06% 11.65%	285 294  Registered Nursing Brief Second or More Visit of Day  12.26% 15.42% -9.17% 1.42% 9.19%	38,141 40,483 Telehealth 12.06% 17.95% 7.95% 9.45% 9.45%	76,116 80,854 Total 12,14% 18,26% 7,09% 9,98% 10,59%
Estimated FY 2025-26 Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17 FY 2017-18 FY 2019-20 FY 2029-21 FY 2021-22 FY 2021-22 FY 2021-22	3,850  Physical Therapy (for 0-21 years LTHH)  16.16% 12.19% 12.56% 15.95% 19.95%	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.26% 20.30% 12.42% 26.96% 23.05% 22.53%	8,946 9,393 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 32,018 21,84% 21,60% 23,12% 20,44%	4,821 5,165 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1.66% 16.82% -7.55% -1.67% 2.29%	7,900 8,147 onth Per Service Per Fis Home Health Aid Basic 8.58% 14.23% 6.35% 5.27% 3.89% 1.68%	5,130 5,698 cal Year Home Health Aid Extended 10.57% 18.33% 7.32% 5.19% 3.91% 1.05%	1,001 1,048 Registered Nursing Brief First Visit of Day 17,21% 9,06% 11,55% 9,66% 7,19%	285 294 Registered Nursing Brief Second or More Visit of Day 12.26% 15.42% -9.17% 1.42% 9.19% 1.49%	38,141 40,483 Telehealth 12.06% 17.95% 9.45% 9.28% 10.94%	76,116 80,854 Total 12,14% 18,26% 7,99% 10,59% 10,59%
Estimated FY 2025-26 Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-20 FY 2020-21	3,850  Physical Therapy (for 0-21 years LTHH)  16.16% 12.19% 12.56% 15.95% 19.95%	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.26% 20.30% 12.428 26.96% 23.05%	8,946 9,393 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 35.64% 32.01% 21.84% 21.60%	4,821 5,165 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1.66% 16.82% -7.55% -1.67%	7,900 8,147 onth Per Service Per Fis Home Health Aid Basic 8.58% 14.23% 6.35% 5.27% 3.89%	5,130 5,698 cal Year Home Health Ald Extended 10.57% 18.33% 7.22% 5.19% 3.91%	1,001 1,048 Registered Nursing Brief First Visit of Day 2.90% 17.21% -9.06% 11.65%	285 294  Registered Nursing Brief Second or More Visit of Day  12.26% 15.42% -9.17% 1.42% 9.19%	38,141 40,483 Telehealth 12.06% 17.95% 7.95% 9.45% 9.45%	76,116 80,854 Total 12,14% 18,26% 7,09% 9,98% 10,59%
Estimated FY 2025-26 Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17 FY 2017-19 FY 2018-19 FY 2019-19 FY 2019-20 FY 2019-21 FY 2017-21	7,850 Physical Therapy (for 0-21 years LTHH) 16.16% 12.19% 12.56% 15.95% 14.88% 15.71% 5.93% 3.18%	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22,26% 20,30% 12,42% 26,96% 23,05% 22,63% 18,71% 6,25% 5,55%	8,946 9,393 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 32,01% 21,84% 21,60% 23,12% 20,44% 1,75% 3,49% 2,81%	4,821 5,165 Average Utilizers Per M Registered Nursing/Licensed Practical Hurse 1.66% -1.67% -1.67% -2.29% -2.29% -2.27% -2.10% -0.47%	7,900 8,147 onth Per Service Per Fis Home Health Aid Basic 8,58% 14,23% 6,35% 5,27% 1,68% 6,98% 8,50%	5,130 5,698 cal Year Home Health Ald Extended 10,57% 18,33% 7,22% 5,19% 3,91% 1,05% 6,78% 6,78%	1,001 1,048 Registered Nursing Brief First Visit of Day 2,906 17,21% 9,06% 9,66% 7,19% 10,07% 11,07% 31,10%	285 294 Registered Nursing Brief Second or More Visit of Day 12,265 9,197 1,428 9,197 1,498 13,088 13,088	38,141 40,483 Telehealth 12,06% 17,95% 7,95% 9,45% 9,25% 10,94% 99,92% 5,93% 10,24%	76,116 80,834  Total  12,14% 18,26% 7,709 9,988 10,35% 14,299 1,988 10,5% 10,5
Estimated FY 2025-26  Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2016-17  FY 2019-20  FY 2019-20  FY 2020-21  FY 2021-22  FY 2021-22  FY 2021-22  FY 2021-25  Estimated FY 2025-26  Estimated FY 2025-26	7,850 Physical Therapy (for 0-21 years LTHH) 16,16% 12,19% 15,95% 19,95% 14,88% 15,71% 5,73% 3,18% 2,280%	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22, 2.6% 29,96% 22,63% 22,63% 18,71% 6,25% 5,55% 3,312%	8,946 9,393 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 35,64% 21,60% 23,12% 20,44% 17,57% 2,81% 2,81% 2,81% 2,81% 2,81% 2,81%	4,821 5,165 4 Average Utilizers Per M Registered Nursing Licensed Practical Nurse 1.66% 16.82% -7.55% -1.67% 2.27% 2.21% 3.20% 0.47%	7,900 8,147 both Per Service Per Fish Home Health Aid Basic 8.58% 14,23% 5.27% 1.68% 6.98% 6.98% 6.50% 15.088	5,120 5,698 cal Year Home Health Ald Extended 10,57% 18,33% 7,32% 5,19% 1,05% 5,45% 6,78% 5,50%	1,001 1,048  Registered Nursing Brief First Visit of Day 2,90% 17,21% 9,06% 11,65% 9,66% 7,199 10,07% 31,10% 33,10% 20,47% 3,378	285 294  Registered Nursing Brief Second or More Visit of Day 12.26% 15.42% 1.42% 1.49% 1.49% 1.08% 15.08% 15.10%	38,141 40,483 Telehealth 12,068 17,958 7,958 9,458 10,948 99,928 5,938 10,248 4,098	75,116 80,254 Total 12,145, 18,265 7,099, 9,985 10,598 42,999 5,593 9,078 4,498 4,498
Estimated FY 2025-26 Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17 FY 2017-19 FY 2018-19 FY 2019-19 FY 2019-20 FY 2019-21 FY 2017-21	7,850 Physical Therapy (for 0-21 years LTHH) 16.16% 12.19% 12.56% 19.95% 14.88% 15.71% 5.93% 3.18%	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22,26% 20,30% 12,42% 26,96% 23,05% 22,63% 18,71% 6,25% 5,55%	8,946 9,393 LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 23,648 21,1848 21,1849 21,1757 23,178 24,478 2	4,821 5,165 4.8verage Utilizes Per M Registered Nursing/Lensed Practical Nurse 1,668 1,6828 2,7555 2,299 2,287 2,100 0,478 13,208 10,199 7,138	7,900 8,147 nonth Per Service Per Fis Home Health Ald Basic 8,598 14,238 6,358 5,278 3,898 6,988 6,988 4,218 3,118	5,130 5,698 cal Year Home Health Ald Extended 10,57% 18,33% 7,22% 5,19% 3,91% 1,05% 6,78% 6,78%	1,001 1,048 Registered Nursing Brief First Visit of Day 2,906 17,21% 9,06% 9,66% 7,19% 10,07% 11,07% 31,10%	285 294 Registered Nursing Brief Second or More Visit of Day 12,265 9,197 1,428 9,197 1,498 13,088 13,088	38,141 40,483 Telehealth 12,06% 17,95% 7,95% 9,45% 9,25% 10,94% 99,92% 5,93% 10,24%	76,116 80,854  Total  12,148 18,265 7,709 9,988 10,559 10,359 5,938 42,999 5,938
Estimated FY 2025-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2017-19  FY 2019-19  FY 2019-19  FY 2019-20  FY 2020-21  FY 2020-21  FY 2020-21  FY 2020-21  FY 2020-22  Estimated FY 2025-22  Estimated FY 2025-22  LONG-TERM HOME HEALTH	3,850  Physical Therapy (for 0-21 years LTHH) 16.16% 12.19% 12.56% 19.95% 19.95% 14.88% 2.80% 7.50%	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.268 20.308 12.4428 25.968 22.375 25.975 3.122 3.175 4.777 4.000 Occupational Therapy (for 0-21 years LTHH)	8,946  LTHH Percent Change Speech and Language (no '0-21' years LTHH) (22.0% 2	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Murse 1.66% 1.682% 7.755% 1.677 2.277 1.320% 1	7,900 1,514 8,147 8,147 8,147 8,147 8,147 8,147 8,147 8,147 8,147 1,528 1,528 1,528 1,528 1,528 1,538	5,130 5,698 Al Year 5,698 Home Health Ald Extended 10,57% 18,33% 7,32% 5,199, 3,91% 1,05% 5,50% 1,1,05	1,001 1,048 Registered Nursing Brief First Visit of Day 7,21% 9,008 11,25% 11,65% 9,066% 13,106 20,47% 13,38% 4,68% Registered Nursing Brief First Visit of Day	285 294 294 Registered Nursing Brief Second or More Visit of Day 15.205 15.202 -9.175 1.405 1.405 1.105 1.105 1.105 1.107 1.246 1.256 1.246 1.257 1.246 1.247 1.24	38,141 40,483  Telehealth 12,065 17,995 7,995 9,485 10,485 10,585	76.116 80,854 Total 12,148 18,265 7,709 9,988 10,359 10,35
Estimated FY 2025-26  Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-19  FY 2019-19  FY 2019-19  FY 2019-20  FY 2019-21  FY 2019-21  FY 2019-21  FY 2019-21  FY 2019-21  FY 2019-21  Estimated FY 2026-27  Estimated FY 2026-27  LONG-TERM HOME HEALTH	3,850  Physical Therapy (for 0-21 years LTHH) 16.16% 12.19% 12.56% 13.95% 14.66% 15.57	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.268 20.306 12.428 22.968 22.638 18.718 6.238 3.128 7.406 Occupational Therapy (for 0-21 years LTHH) 55,676.67	8,946 2. LTHH Percent Change Speech and Language Therapy (for 0-21 years LTH4) 32.01% 32.01% 21.160% 22.1488 20.448 11.50% 3.499 12.488 5.000 LTHH Co Speech and Language (for 0-21 years LTH4) 5.65(3)3.46	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1.66% 1.682% 1.67% 2.87% 2.87% 2.87% 2.10% 0.47% 1.107	7,900 5,147 5,147 1,900 1,147	5,130 5,698 Home Health Ald Extended 10.57% 18.33% 7.322% 5.19% 1.05% 5.49% 1.106% Home Health Ald Extended 518,405,75	1,001 1,048 Registered Nursing Brief First Visit of Day 17,21% 9,06% 11,65% 7,19% 31,10% 20,47% 33,10% Registered Nursing Brief First Visit of Day 521,046,23	285 295 2994 Registered Nursing Brief Second or More Visit of Day 12.265 15.428 9.178 1.428 9.198 1.3088 16.118 1.478 3.248 Registered Nursing Brief Second or More Visit of Day 519,716.58	38,141 40,483  Telehealth  12,065 17,935 7,935 9,435 9,435 10,945 4,99,925 4,099 6,145 Telehealth  Telehealth	76.116 80.854  Total  12.148 18.266 7.099, 9.988, 10.359, 4.299, 4.988, 6.238,  Total
Estimated FY 2025-25  Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2019-19  FY 2019-19  FY 2019-19  FY 2019-20  FY 2020-21  FY 2020-21  FY 2020-21  Estimated FY 2026-25  Estimated FY 2026-25  LONG-TERM HOME HEALTH  FY 2015-16  FY 2016-17	3,850  Physical Therapy (for 0-21 years LTHH) 16.16% 12.19% 19.95% 19.95% 14.88% 15.71% 5.93% 3.18% 2.80% 7.50%	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.268 20.308 12.428 25.968 22.035 12.035 12.035 13.128 0.009 0.0	8,946 LTHH Percent Change Speech and Language (no '0-21' years LTHH) (12.0%) 2.18/4 2.2.0% 2.	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Murse 1.66% 1.682% 7.55% 1.67% 2.27% 2.27% 2.10% 1.30% 1.30% 1.50% 1.713%	7,900 1,910 1,100	5,130 5,698 All Year 5,698 Home Health Aid Extended 10,57% 18,338 7,32% 5,199 3,915 1,055 5,456 5,500 1,856 5,500 1,856 Home Health Aid Extended	1,001 1,048 Registered Nursing Brief First Visit of Day 17,21% -9,00% 11,65% 7,10% 10,00% 13,00% 14,68% Registered Nursing Brief First Visit of Day 8ref First Visit of Day 9,66% 10,00%	285 294 294 Registered Nursing Brief Second or More Visit of Day 15.205 15.202 -9.177 1.425 9.198 1.495 4.393 1.103 3.245 Registered Nursing Brief Second or More Visit of Day 519,716.58	38,141 40,483  Telehealth 12,065 17,995 7,995 9,495 10,445 10,245 4,099 6,145 Telehealth Telehealth Telehealth	75.116 80.854 Total  12.14% 18.56% 7.0999 9.9899 10.35% 42.599 4.9899 10.35% 5.077 4.4989 Total
Estimated FY 2025-26  Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2019-19  FY 2019-19  FY 2019-20  FY 2019-20  FY 2019-21  LONG-TERM HOME HEALTH  FY 2015-16  FY 2015-16  FY 2015-16  FY 2015-16  FY 2015-16  FY 2015-17	3,850  Physical Therapy (for 0-21 years LTHH) 16.16% 12.19% 12.56% 13.95% 14.66% 15.57	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.268 20.306 12.428 22.968 22.638 18.718 6.238 3.128 7.406 Occupational Therapy (for 0-21 years LTHH) 55,676.67	8,946 2. LTHH Percent Change Speech and Language Therapy (for 0-21 years LTH4) 32.01% 32.01% 21.160% 22.1488 20.448 11.50% 3.499 12.488 5.000 LTHH Co Speech and Language (for 0-21 years LTH4) 5.65(3)3.46	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1.66% 1.682% 1.67% 1.67% 1.67% 1.67% 1.0	7,900 7,900 8,147 8,147 8,147 8,147 8,147 8,148 8,588 1,238 1,238 1,278 1,688 8,508 1,508	5,130 5,698 Home Health Ald Extended 10.57% 18.33% 7.322% 5.19% 1.09% 5.49% 1.106% 1.86% 1.106%	1,001 1,048 Registered Nursing Brief First Visit of Day 17,21% 9,06% 11,65% 7,19% 31,10% 20,47% 33,38% 4,68% Registered Nursing Brief First Visit of Day 521,046,23 \$20,554.08	285 295 2994 Registered Nursing Brief Second or More Visit of Day 12.265 15.428 9.178 1.428 9.198 1.3088 16.118 1.478 3.248 Registered Nursing Brief Second or More Visit of Day 519,716.58	38,141 40,483  Telehealth  12,065 17,935 7,935 9,435 9,435 10,945 4,99,925 4,099 6,145 Telehealth  Telehealth	76.116 80.854  Total  12.148 18.266 7.7094 9.988 10.358 4.299 4.988 6.238  Total  Total
Estimated FY 2025-25  Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2019-19  FY 2019-19  FY 2019-19  FY 2019-20  FY 2020-21  FY 2020-21  FY 2020-21  Estimated FY 2026-25  Estimated FY 2026-25  LONG-TERM HOME HEALTH  FY 2015-16  FY 2016-17	3,850  Physical Therapy (for 0-21 years LTHH) 16.160x 17.199 17.250x 17.50x 19.955 19.	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22,268 20,306 12,428 22,968 22,638 18,718 6,238 3,128 7,408 Occupational Therapy (for 0-21 years LTHH) 55,676.67 55,738.10	8,946 2. LTHH Percent Change Speech and Language Therapy (for 0-21 years LTH4) 2.01% 2.10% 2.10% 2.1.60% 2.1.60% 2.1.40% 2.1.60% 2.1.12% 2.0.44% 1.5.50% 2.1.14% 2.1.40% 2.1.14% 2.1.40% 2.1.15% 2.1.40% 2.1.15% 2.1.40% 2.1.15% 2.1.40% 2.1.15% 2.1.40% 2.1.15% 2.1.40% 2.1.15% 2.1.40% 2.1.15% 2.1.40% 2.1.15% 2.1.40% 2.1.15% 2.1.40% 2.1.15% 2.1.40% 2.1.15% 2.1.40% 2.1.15% 2.1.40% 2.1.15% 2.1.40% 2.1.4	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Murse 1.66% 1.682% 7.55% 1.67% 2.27% 2.27% 2.10% 1.30% 1.30% 1.50% 1.713%	7,900 1,910 1,100	5,130 5,698 All Year 5,698 Home Health Aid Extended 10,57% 18,338 7,32% 5,199 3,915 1,055 5,456 5,500 1,856 5,500 1,856 Home Health Aid Extended	1,001 1,048 Registered Nursing Brief First Visit of Day 17,21% -9,00% 11,65% 7,10% 10,00% 13,00% 14,68% Registered Nursing Brief First Visit of Day 8ref First Visit of Day 9,66% 10,00%	285 295 2994 Registered Nursing Brief Second or More Visit of Day 12.265 15.428 9.198 1.498 1.088 15.1088 16.118 1.478 3.248 Registered Nursing Brief Second or More Visit of Day 519,716.58 515,386.70	38,141 40,483  Telehealth  12,063 17,933 1,9433 9,433 10,948 19,948 4,099 6,143  Telehealth  Telehealth  528,882.25 529,456.32 528,960.52	76.116 80.854 Total 12.148 18.265 7.7090 9.988 10.5596 10.3595 42.799 4.988 6.235 Total
Estimated F7 2025-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2019-19  FY 2019-19  FY 2019-19  FY 2019-29  LONG-TERM HOME HEALTH  FY 2019-19	3,850  Physical Therapy (for 0-21 years LTHH) 16.16% 12.19% 1.2.56% 19.95% 19.95% 14.88% 5.5.71% 5.93% 2.80% 7.50%  Physical Therapy (for 0-21 years LTHH) 5.5,33.87 5.5,23.87 5.5,23.47 5.5,23.47 5.5,23.47 5.5,33.67	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.26% 23.03% 12.42% 25.96% 22.03% 13.12% 25.55% 27.40% Occupational Therapy (for 0-21 years LTHH) 55,676.67 55,738.03% 55,939.35	8,946 LTHH Percent Change Speech and Language (for 0-21 years LTHH) 22.01% 23.64% 21.65% 22.04% 21.65% 23.47% 24.84% 25.65% 20.44% 27.57% 3.49% 3.50%	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1.66% 1.6.82% 7.55% 1.6.7% 2.2.87% 2.2.87% 2.10% 0.47% 1.2.87% 2.10% 1.0.10%	7,900 7,901 8,147 8,147 8,147 8,147 8,147 8,147 8,147 8,147 1,088	5,130 5,698 All Year 5,698 Home Health Ald Extended 10,57% 18,338 7,328 5,199 1,005 5,455 5,505 1,805	1,001 1,048 Registered Nursing Brief First Visit of Day 17,218 9,068 11,538 9,668 7,199 31,108 20,475 33,108 4,688 4,688 Registered Nursing Brief First Visit of Day 520,646,23 520,546 520,335,22 520,549 524,511,57	285 295 294 Registered Nursing Brief Second or More Visit of Day 15.205 15.202 9.178 1.425 9.179 1.405 1.505	38,141 40,483  Telehealth 12,065 17,995 7,995 9,495 10,945 10,945 10,246 4,079 6,146 Telehealth  Telehealth  Telehealth 528,882,25 529,456,32 528,960,69 530,172,79 531,437,67	76.116 80.854  Total  12.148 18.266 7.7090 9.988 10.559 10.559 10.575 3.938 9.077 4.988 6.235  Total  Total
Estimated FY 2025-25  Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2019-19  FY 2019-20  Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2011-16  FY 2019-20  FY 2020-21	3,850  Physical Therapy (for 0-21 years LTHH) 1-16.10% 12.19% 12.56% 13.95% 14.86% 15.71% 15.71% 15.71% 15.71% 15.71% 15.71% 15.75% 15.	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.268 20.306 12.428 22.968 22.638 18.718 6.258 3.128 7.406 Occupational Therapy (for 0-21 years LTHH) 55,676.67 55,738.10 55,598.60 55,887.80 55,887.80 57,807.80	8,946 2. LTHH Percent Change Speech and Language Therapy (for 0-21 years LTHH) 2.01% 2.10% 2.10% 2.1.60% 2.1.60% 2.1.60% 2.1.1	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1.66% 1.682% 1.67% 1.67% 1.67% 1.67% 1.67% 1.0	7,900 7,900 8,147 8,147 8,147 8,147 8,148 8,588 14,238 14,238 1,278 1,688 8,508 1,688 8,508 1,50	5,130 5,698 Home Health Ald Extended 10.57% 18.33% 7.322% 5.19% 1.09% 5.40% 1.86% 1.106% Home Health Ald Extended 518,405.75 518,081.7 517,778.0 517,780.0 517,780.0 517,780.0 517,780.0	1,001 1,048 Registered Nursing Brief First Vist of Day 17,21% 9,068 11,658 7,199 31,100 20,478 31,100 20,478 3,388 4,688 Registered Nursing 521,046,23 520,554,08 520,554,08 520,554,08 520,554,08 520,554,08 520,554,08 520,554,08 520,554,08 520,554,08 520,554,08 520,554,08 520,554,08 520,554,08 520,554,08 520,554,08 520,554,08 520,554,08	285 295 2994 Registered Nursing Brief Second or More Visit of Day 12.265 15.428 9.178 1.428 9.198 1.3088 15.188 16.118 1.478 3.248 8.9198 8.91	38,141 40,483  Telehealth  12,065 17,935 17,935 9,435 9,435 10,945 10,945 4,099 5,134 10,145  Telehealth  Telehealth  528,882,25 529,456,32 528,960,95 531,472,79 531,487,47	75.116 80.854  Total  12.14% 18.26% 7.09% 9.98% 10.35% 4.29% 9.97% 4.98% 6.23%  Total  Total
Estimated F7 2025-25  Estimated F7 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2018-19  FY 2019-19  FY 2019-20  Estimated F7 2025-27  LONG-TERM HOME HEALTH  FY 2018-19  FY 2019-20  FY	3,850  Physical Therapy (for 0-21 years LTHH)  16.165 12.196 12.2965 19.985 19.985 19.4885 15.718 2.800 7.500  Physical Therapy (for 0-21 years LTHH) 5.0,22.28 55,334 55,755.47 55,930.34 55,930.34 55,950.35	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22,26% 20,30% 12,42% 26,96% 21,63% 31,72% 6,235 5,55% 7,46% Occupational Therapy (for 0-21 years LTHH) 55,676,67 55,784,00 55,973,30 55,973,30 55,973,30 55,973,30 55,973,30 55,973,30 55,973,30 55,973,30 55,973,30 55,973,30	8,946  LTHH Percent Change Speech and Language (for 6-21 years LTHH) 22.048  23.048  21.607 23.128  20.448  11.607 23.128  20.448  11.7574  3.697  3.697  3.697  3.757  3.697  3.757  3.	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1.66% 1.682% 1.67% 2.87% 2.28% 2.167% 2.47% 3.120% 3.17% 3	7,900 7,901 8,147 8,147 1,101 8,147 1,101 8,147 1,101 8,147 1,101 8,101 1,101	5,130 5,698 All Year Home Health Ald Extended 10,578 18,338 7,322 5,199 1,078 6,788 5,508 1,865 1,1065 11,065 11,065 15,647 15,772 1,10 517,764 518,265,75 515,061 517,731,10 517,764 518,265,73	1,001 1,048 Registered Nursing Brief First Visit of Day 17,218 9,068 11,538 9,668 7,199 31,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 33,100 20,477 31,000 20,477 20,47	285 295 296 297 297 298 298 298 298 298 298 298 298 298 298	38,141 40,483  Telehealth 12,065 17,955 9,495 10,945 10,945 4,095 6,148  Telehealth  Telehealth  Telehealth  Telehealth  10,245 4,095 6,148  Telehealth  10,245 528,882,25 528,980,69 531,427,67 531,443,67 531,443,10	76.116 80.854  Total  12.14% 18.266 7.7090 9.988 10.558 10.5999 10.578 4.988 6.238  Total  S146, 969.15 S146, 714.50 S146, 194.58 S156, 465.09 S165, 545, 17 S167, 298.25 S174, 970.38 S165, 348.34
Estimated FY 2025-25 Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17 FY 2017-18 FY 2019-19 FY 2019-19 FY 2019-20 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-22 FY 2020-23 Estimated FY 2025-26 Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2011-16 FY 2011-16 FY 2019-20 FY 2020-21 FY 2021-22 FY 2020-22 FY 2020-21	3,850  Physical Therapy (for 0-21 years LTHH) 1-16.168 (2.198) 1-18.178 (1.298) 1-18.188 (1	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.265 23.03% 12.565 22.03% 12.75% 12.75% 12.75% 12.75% 13.72% 14.71% 15.55% 15.55% 15.74% 0ccupational Therapy (for 0-21 years LTHH) 15.3.676.67 15.77% 15.7	8,946 2. LTHH Percent Change Speech and Language Therapy (for 0-21 years LTH4) 3.648 2.018 2.118	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 16,828 16,828 1,675 1,575 1,575 1,675 1,675 1,675 1,675 1,775 1,	7,900 7,900 8,147 8,147 Home Health Aid Basic 8.588 8.588 1.238 1.4238 1.4238 1.5278 1.6888 1.6888 1.6888 1.6988 1.5080 1	5,130 5,698 Home Health Ald Extended 10,57% 13,338 7,328 7,328 1,098 1,0	1,001 1,048 Registered Nursing Brief First Visit of Day 17,21% 9,066 11,65% 9,066 7,199 31,106 26,478 33,186 4,688 Registered Nursing Brief First Visit of Day 252,872 32,2872 322,872,39 524,296,72	285 294 Registered Nursing Brief Second or More Visit of Day 12,266 15,428 9,178 1,428 9,178 1,478 1,3088 15,147 1,478 1,478 1,478 1,518 1,478 1,518 1	38,141 40,483  Telehealth  12,063 17,993 17,993 19,493 10,948 19,923 10,948 4,099 6,148  Telehealth  Telehealth  528,882,25 529,456,32 528,960,97 531,472,79 531,498,74 531,448,73	75.116 80,854  Total  12.14% 18.26% 7.09% 9.98% 10.35% 4.29% 9.98% 10.55
Estimated FY 2025-25  Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2017-19  FY 2017-20  FY 2017-20  FY 2017-20  Estimated FY 2025-25  Estimated FY 2025-25  Estimated FY 2025-26  LONG-TERM HOME HEALTH  FY 2017-18  FY 2017-19  FY 201	3,850  Physical Therapy (for 0-21 years LTHH) 11-16. 16.165. 12.198. 12.568. 13.598. 14.888. 15.718. 3.188. 2.808. 7.500.  Physical Therapy (for 0-21 years LTHH) 6.00. (for 0-21 years LTHH) 6.00. 55.50. 55.50. 55.50. 55.60. 55.60. 55.756.00. 55.976.00. 55.976.00.	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.26% 23.05% 12.40% 23.05% 24.03% 25.05% 26.03% 27.40% Cocupational Therapy (for 0-21 years LTHH) 55.676.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67	8,946 2. LTHH Percent Change Speech and Language Therapy (for 0-21 years LTH4) 2.01% 2.01% 2.10%	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 16,825 16,825 1,675 1,575 1,675 1,675 1,675 1,675 1,675 1,795 1,	7,900 7,900 8,147 8,147 Home Health Aid Basic 8.588 16.238 14.238 16.238	5,130 5,698 Al Year 5,698 Home Health Aid Extended 10,57% 18,335 7,328 5,196 1,306 1	1,001 1,048 Registered Nursing Brief First Vist of Day 17,215 9,066 11,656 7,199 31,106 26,478 31,106 26,478 33,388 4,688 Registered Nursing Strip First Vist of Day 26,278 27,199 52,872 52,87	285 294 Registered Nursing Brief Second or More Visit of Day 12.76% 15.42% 9.17% 1.42% 9.17% 1.308% 1.308% 1.47% 3.24% 1.47% 3.24% 1.51% 3.24% 5.51% 3.25% 5.51% 5	38,141 40,483  Telehealth  12,063 17,993 17,993 9,493 9,493 10,948 4,099 5,913 10,248 4,099 5,141 5,148  Telehealth  Telehealth  588,882,75 594,46,32 58,946,94 531,497 531,498,74 531,498,74 531,498,74 531,498,74 531,797,42 511,787,42 511,787,42 511,787,42 511,787,93	76.116 80,854  Total  12.14% 18.26% 7.09% 9.98% 10.35% 4.99% 10.35% 4.98% 10.5146,969.15 5146,714.30  Total  Total  5146,969.15 5146,714.70 5156,545.71 5167,728.25 5174,797.38
Estimated F7 2025-25  Estimated F7 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2018-19  FY 2019-19  FY 2019-20  FY 2020-21  FY 2020-21  FY 2020-22  FY 2020-25  Estimated F7 2025-25  Estimated F7 2025-25  LONG-TERM HOME HEALTH  FY 2018-19  FY 2018-19  FY 2019-19  FY 2	3,850  Physical Therapy (for 0-21 years LTHH) 16.165 12.195 19.955 19.955 19.955 14.888 15.718 2.808 7.508  Physical Therapy (for 0-21 years LTHH) \$5,022.87 \$5,23.87 \$5,93.93 \$5,95.95 \$5,95.95 \$5,95.95 \$5,95.95 \$5,95.97 \$5,97.37	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22,26% 20,30% 12,42% 26,96% 21,63% 31,72% 6,235% 5,535% 5,535% 5,555% 5,56,67 5,57,86,67	8,946  Speech and Language (for 0-21 years LTH4) (21.848 2.20.448	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1,668. 1,678. 1,678. 2,279. 2,279. 2,279. 3,793. 4,477. 1,206. 4,477. 1,207. 1,019	7,900 7,901 8,147 8,147 1,100 8,147 1,100 8,147 1,100 8,147 1,100 8,150 1,100	5,130 5,698 All Year 5,698 Home Health Ald Extended 10,578 18,338 7,328 5,198 1,038 5,498 1,038 5,498 1,038	1,001 1,048 Registered Nursing Brief First Visit of Day 17,218 9,068 11,558 7,199 3,100 20,477 3,100 20,477 3,310 50 6,668 Registered Nursing Brief First Visit of Day 20,678 20,378 21,062 22,278 23,278 24,511,57 24,526 25,277,0,83 25,477 24,526 25,770,83 25,477 24,526 25,770,83	285 295 296 297 298 Registered Nursing Brief Second or More Visit of Day 15.402 15.402 9.179 1.409 1.1	38,141 40,483  Telehealth 12,065 17,995 7,995 9,495 10,945 5,947 5,947 10,945 4,076 6,148  Telehealth  Telehealth  Telehealth  Telehealth 518,882,25 529,456,32 528,960,69 530,172,77 531,443,10 517,7874,31,443,10	76.116 80.854  Total  12.14% 18.26% 7.7090 9.88% 10.55% 4.2990 9.55% 4.98% 5.51% 5.51% 5.5146,594.15 5.5146,594.15 5.5146,594.15 5.5146,594.15 5.5146,594.88 5.5165,585.17 5.517,970.28 5.517,970.28 5.516,348.84
Estimated FY 2025-25  Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2017-19  FY 2017-20  FY 2017-20  FY 2017-20  Estimated FY 2025-25  Estimated FY 2025-25  Estimated FY 2025-26  LONG-TERM HOME HEALTH  FY 2017-18  FY 2017-19  FY 201	3,850  Physical Therapy (for 0-21 years LTHH) 11-16. 16.165. 12.198. 12.568. 13.598. 14.888. 15.718. 3.188. 2.808. 7.500.  Physical Therapy (for 0-21 years LTHH) 6.00. (for 0-21 years LTHH) 6.00. 55.50. 55.50. 55.50. 55.60. 55.60. 55.756.00. 55.976.00. 55.976.00.	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.26% 23.05% 12.40% 23.05% 24.03% 25.05% 26.03% 27.40% Cocupational Therapy (for 0-21 years LTHH) 55.676.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67 55.73% 55.078.67	8,946  Speech and Language (for 0-21 years LTH4) (21.848 2.20.448	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1,668. 1,678. 1,678. 2,279. 2,279. 2,279. 3,793. 4,477. 1,206. 4,477. 1,207. 1,019	7,900 7,900 8,147 8,147 Home Health Aid Basic 8.588 16.238 14.238 16.238	5,130 5,698 All Year 5,698 Home Health Ald Extended 10,578 18,338 7,328 5,198 1,038 5,498 1,038 5,498 1,038	1,001 1,048 Registered Nursing Brief First Vist of Day 17,215 9,066 11,655 7,199 31,106 26,478 31,106 26,478 33,388 4,688 Registered Nursing Strip First Vist of Day 26,278 27,199 52,872 52,87	285 294 Registered Nursing Brief Second or More Visit of Day 12.76% 15.42% 9.17% 1.42% 9.17% 1.308% 1.308% 1.47% 3.24% 1.47% 3.24% 1.51% 3.24% 5.51% 3.25% 5.51% 5	38,141 40,483  Telehealth  12,063 17,993 17,993 9,493 9,493 10,948 4,099 5,913 10,248 4,099 5,141 5,148  Telehealth  Telehealth  588,882,75 594,46,32 58,946,94 531,497 531,498,74 531,498,74 531,498,74 531,498,74 531,797,42 511,787,42 511,787,42 511,787,42 511,787,93	76.116 80,854  Total  12.148 18.268 7.099 9.0899 10.358 42.999 10.358 4.2999 10.358 10
Estimated FY 2025-25  Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2018-19  FY 2019-19  FY 2019-20  FY 2020-21  FY 2020-21  FY 2020-21  FY 2020-21  Estimated FY 2025-22  LONG-TERM HOME HEALTH  FY 2018-19  FY 2020-22  LONG-TERM HOME HEALTH  FY 2018-19  FY 2020-21  FY 2020-22  FY 2020-23  FY 2020-23  FY 2020-23  FY 2020-24  FY 2020-25  Estimated FY 2020-25	3,850  Physical Therapy (for 0-21 years LTHH) 1-16.165. 12.198. 12.568. 15.578. 19.95%. 1.8.88. 15.71%. 5.93%. 3.188. 2.80%. 7.50%.  Physical Therapy (for 0-21 years LTHH) 6.55.979.76. 5.55.979.76. 5.56.979.76. 5.56.979.76. 5.57.97.57.57.57.57.57.57.57.77.57.57.57.57.57	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.26% 23.30% 12.42% 23.30% 12.26% 23.30% 18.71% 18.71% 5.53% 16.74% 6.25% 7.40% Occupational Therapy (for 0-21 years LTHH) 55,676.67 55,778.10 55,579.35 56,099.27 56,380.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48 56,880.48	8,946  Speech and Language (no 0-21 years Lithly 12-26 years Lithly 12	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Murse 1,66% 16,82% 7,55% 1,67% 2,29% 1,20% 1,2	7,900 8,147	5,130 5,698 All Year 5,698 Home Health Ald Extended 10,57% 18,337 7,328 5,195 5,195 1,055	1,001 1,048 Registered Nursing Brief First Visit of Day 2,90% 72,21% -9,00% 11,053 9,645 11,053 9,645 11,057 3,138 4,685 4,685 20,47% 31,106 21,046,23 22,07% 22,07% 23,085 24,511,57 24,245 252,778,381 24,251,577 24,278 252,978,381 252,978,381 252,978,381 252,978,381 252,978,381 252,978,381 252,978,381 252,978,381 252,978,381 252,978,381 252,978,381 252,978,381 252,978,381 252,978,381 252,978,381	285 295 295 295 296 297 Registered Nursing Brief Second or More Visit of Day 15.208 15.428 4.797 1.428 1.428 1.4398 1.50	38,141 40,483  Telehealth 12,065 17,995 17,995 19,245 10,248 4,079 6,148  Telehealth  Telehealth 12,065 13,248 10,	76.116 80.854  Total  12.14K 18.26K 7.769K 9.08E9 10.309 15.5733 9.075 4.09E9 15.5733 5.7334 5.745,705 5.745,705 5.745,705 5.745,705 5.745,705 5.745,705 5.745,705 5.745,705 5.745,705 5.745,705 5.745,705 5.745,705 5.775,705 5.7
Estimated FY 2025-22  Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  Estimated FY 2025-27  LONG-TERM HOME HEALTH  FY 2015-19  FY 2017-18  FY 2017-18  FY 2015-19  LONG-TERM HOME HEALTH	3,850  Physical Therapy (for 0-21 years LTHH) 16.156. 12.198. 12.568. 13.598. 19.95%. 14.888. 15.71%. 3.188. 2.80%. 7.50%.  Physical Therapy (for 0-21 years LTHH) 25.50%. 55.328.07. 55.022.28. 55.328.07. 55.797.6. 55.797.6. 55.797.6. 55.797.6. 55.797.6. 55.797.6. 57.84.92. Physical Therapy (for 0-21 years LTHH) 55.78.6.09. 55.78	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.268 20.308 12.428 25.948 25.948 25.958 26.378 27.408 Cocupational Therapy (for 0-21 years LTHH) 55,676,67 55,736.10 55,929.35 56,090.27 56,380.48 56,878.36 56,878.36 56,878.36 56,978.40 56,978.37 56,989.27 56	8,946 25.04 25.04 26.05	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Murse 1,66% 16,82% 7,55% 1,67% 2,29% 1,20% 1,3	7,900 7,901 8,147	5,130 5,698 All Year 5,698 Home Health Ald Extended 10,57% 18,338 7,32% 3,915 5,195 5,195 5,195 5,195 1,1055 5,595 1,1055 5,595 1,1055 5,595 1,1055 5,595 1,1055 5,595 1,1055 5,595 1,1055 5,595 1,1055 5,595 1,1055 5,595 1,1055 5,595 1,1055 5,595 5,77,711,10 5,77,721,10 5	1,001 1,048 Registered Nursing Brief First Visit of Day 17,218 9,068 11,058 12,046,23	285 295 294 Registered Nursing Brief Second or More Visit of Day 15,268 15,262 -9,178 1,478 1,478 1,478 1,1498 11,088 16,118 16,118 16,118 16,118 16,118 16,118 16,118 16,118 16,118 16,118 17,108 18,	38,141 40,483  Telehealth 12,065 17,995 7,995 9,285 10,949	76.116 80.854  Total  12.143 18.265 17.079 19.0879 10.555 10.575
Estimated F7 2025-25  Estimated F7 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2018-19  FY 2019-19  FY 2019-20  FY 2019-21  LONG-TERM HOME HEALTH  FY 2019-21  LONG-TERM HOME HEALTH	3,850  Physical Therapy (for 0-21 years LTHH) 1.61.6% 1.71.79.8 1.71.79.9 1.71.79.9 1.71.79.9 1.71.79.9 1.71.79.9 1.71.79.9 1.71.79.9 1.71.79.9 1.71.79.9 1.71.79.9 1.71.79.9 1.	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.26% 20.30% 12.42% 25.96% 26.96% 26.53% 31.72% 5.55% 3.1272 5.55% 3.1272 5.55% 5.	8,946 25,946 21,148 22,048 22,048 21,1608 22,168 21,1608 21,16	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1,665. 1,667. 1,678	7,900 7,901 8,147 8,147 1,100 8,147 1,100 8,147 1,100 8,147 1,100 8,159 1,100	5,130 5,698 Home Health Ald Extended 10,57% 18,338 7,328 5,199 1,058 6,788 5,508 1,058 1,0	1,001 1,048 Registered Nursing Brief First Visit of Day 17.21% 9,066 11.65% 7,199 31.10% 13.10% 14.68% 7,199 33.10% 16.07% 33.88% 16.07% 33.88% 16.07% 33.88% 35.554.08 35.354.08 35.354.08 35.354.08 35.354.08 35.354.08 35.354.08 35.354.08 35.355.24 35.355.25 35.355.2	285 295 296 297 297 298 298 298 298 298 298 298 298 298 298	38,141 40,483  Telehealth 12,065 17,958 9,458 9,458 10,948 4,097 6,148  Telehealth  Telehealth 10,258 10,258 10,279 10,278 11,437,67 11,437,	76.116 80.854  Total  12.140 18.265 7.090 9.888 10.5959 10.595
Estimated F7 2025-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2017-18  FY 2018-19  FY 2019-19  FY 2019-20  Estimated FY 2025-27  LONG-TERM HOME HEALTH  FY 2018-19  FY 2019-20  FY 2020-21  FY 2020-21  FY 2020-21  FY 2020-21  FY 2020-21  FY 2020-21  FY 2020-22  FY 2020-23  FY 2020-24  Estimated FY 2025-22  Estimated FY 2025-22  Estimated FY 2025-22  LONG-TERM HOME HEALTH	3,850  Physical Therapy (for 0-21 years LTHH) 15.156. 12.198. 15.958. 19.958.	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.268 23.038 24.248 25.968 25.968 25.978 26.978 26.	8,946 25.14H Percent Change Speech and Language (for 0-21 years LTH4) 21.84X 21	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Murse 1.66% 1.6.82% 7.55% 1.1.67% 2.2.97% 1.3.20%	7,900 7,901 8,147	5,130 5,698 All Year 5,698 Home Health Ald Extended 10,57% 18,333 7,32% 5,199 1,055 5,456 1,055 5,500	1,001 1,048 Registered Nursing Brief First Visit of Day 17,218 9,068 11,059 10,070 11,059 10,070 10,	285 295 294 Registered Nursing Brief Second or More Visit of Day 15,268 15,262 -9,178 1,47	38,141 40,483  Telehealth 12,065 17,995 7,995 10,945 11,94	76.116 80.854 Total  12.140 18.265 7.000 9.000 10.5595
Estimated FY 2025-25  Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2019-19  FY 2019-19  FY 2019-20  Estimated FY 2025-25  LONG-TERM HOME HEALTH  FY 2015-16  FY 2019-20  Estimated FY 2025-25  Estimated FY 2025-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2019-19	3,850  Physical Therapy (for 0-21 years LTHH) 1.61.6% (12.19% 12.56% 13.95% 14.68% 15.97% 14.68% 15.97% 15.	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.26% 20.30% 12.42% 25.96% 26.96% 27.42% 28.96% 28.53% 31.72% 55.55% 3.172% 55.55% 3.172% 55.55% 3.172% 55.55% 55.57% 55.	8,946  \$ 9,946  LTHH Percent Change Speech and Language Therapy (for 6-21 years LTH+) 22,048  22,184  21,607  23,128  20,448  17,5797  3,499  12,488  5,000  Speech and Language Therapy (for 6-21 years LTH+) 56,533.61  57,465.38  5,000  59,000,15  59,000,15  59,000,15  59,000,15  59,000,15  59,000,15  59,000,15  59,000,15  59,000,15  59,000,15  59,000,15  59,000,15  59,000,15  59,000,15  59,000,16  59,000,16  59,000,16  59,000,17  50,000,17  50,000,17  50,000,17  50,000,17  50,000,17	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1,665. 1,667. 1,678	7,900 7,901 8,147 1,900 8,147 1,900 8,147 1,900 8,147 1,900 8,147 1,900	5,130 5,698 Home Health Ald Extended 10,578 18,338 7,222 5,199 1,058 6,788 5,508 1,058 1,0	1,001 1,048 Registered Nursing Brief First Visit of Day First Visit of Day 17,21% -9.06% 11,65% 7,199 31,106 7,199 33,106 20,47% 33,388 4,658 221,046,23 20,355,20 222,872,39 222,872,39 223,872,39 223,872,39 223,872,39 223,872,39 223,872,39 223,872,39 223,872,39 223,872,39 223,872,39 223,872,39 223,872,39 223,872,39 223,872,39 233,79,38 252,479,71 252,671,39 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31 252,775,31	285 295 296 297 298 Registered Nursing Brief Second or More Visit of Day 15,428 9,178 1,428 9,178 1,439 1,1,08	38,141 40,483  Telehealth 12,065 17,958 17,958 9,458 9,258 10,948 4,99,258 4,099 5,338 10,248 4,099 5,218 4,099 5,218 5,	76,116 80,854 Total  12,141 18,265 7,709 9,888 10,359 10,3
Estimated F7 2025-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2017-18  FY 2018-19  FY 2019-19  FY 2019-20  Estimated FY 2025-27  LONG-TERM HOME HEALTH  FY 2018-19  FY 2019-20  FY 2020-21  FY 2020-21  FY 2020-21  FY 2020-21  FY 2020-21  FY 2020-21  FY 2020-22  FY 2020-23  FY 2020-24  Estimated FY 2025-22  Estimated FY 2025-22  Estimated FY 2025-22  LONG-TERM HOME HEALTH	3,850  Physical Therapy (for 0-21 years LTHH) 15.156. 12.198. 15.958. 19.958.	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.268 23.038 24.248 25.968 25.968 25.978 26.978 26.	8,946 25.14H Percent Change Speech and Language (for 0-21 years LTH4) 21.84X 21	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Murse 1.66% 1.6.82% 7.55% 1.1.67% 2.2.97% 1.3.20%	7,900 7,901 8,147	5,130 5,698 All Year 5,698 Home Health Ald Extended 10,57% 18,333 7,32% 5,199 1,055 5,456 1,055 5,500	1,001 1,048 Registered Nursing Brief First Visit of Day 17,218 9,068 11,059 10,070 11,059 10,070 10,	285 295 294 Registered Nursing Brief Second or More Visit of Day 15,268 15,262 -9,178 1,47	38,141 40,483  Telehealth 12,065 17,995 7,995 10,945 11,94	76.116 80.854 Total  12.140 18.265 7.000 9.000 10.5595
Estimated F7 2025-25  Estimated F7 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  LONG-TERM HOME HEALTH  FY 2018-19	3,850  Physical Therapy (for 0-21 years LTHH) 15.156. 12.199. 12.566. 13.5958. 19.959. 14.888. 15.718. 5.933. 3.188. 7.506.  Physical Therapy (for 0-21 years LTHH) 25.00. 5.6,022.85. 5.5,326.77. 5.5,757.76. 5.5,757.76. 5.5,757.76. 5.5,757.76. 5.5,757.76. 5.5,757.76. 5.5,757.76. 5.5,757.76. 5.5,757.76. 5.5,757.76. 5.5,757.76. 5.5,757.76. 5.5,757.76. 5.5,757.76. 5.5,757.76. 5.5,757.76.99. 5.5,758.99. 5.5,788.92. Physical Therapy (for 0-21 years LTHH) 25.76.99. 5.7,848.22	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.268 23.038 12.428 25.968 22.038 22.038 23.038 24.038 25.538 25.538 27.408 25.038 25.538 27.408 25.038 26.038 26.	8,946  Speech and Language (no '021' years LTH4)  21.84%  22.84%  23.95%  24.85%  25.95%  25.95%  25.95%  26.95%  26.95%  27.85%  26.95%  27.8	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Murse 1.66% 1.6.82% 7.55% 1.6.7% 2.87% 2.2.87% 2.2.87% 2.2.87% 2.10% 6.47% 1.7.13%	7,900 7,901 8,147 8,147 1,100	5,130 5,698 All Year 5,698 Home Health Ald Extended 10,57% 18,338 7,32% 5,197 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055	1,001 1,048 Registered Nursing Brief First Visit of Day 17,218 -9,008 11,050 11	285 295 295 296 297 297 298 Registered Nursing Brief Second or More Visit of Day 15.268 15.262 -9.178 1.478	38,141 40,483  Telehealth 12,065 17,995 7,995 9,495 10,945 11,945	76.116 80.854 Total  12.147 18.2637 7.091 9.8889 10.5999 10.53
Estimated FY 2025-25  Estimated FY 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  FY 2018-19  FY 2019-19  FY 2019-20  Estimated FY 2028-25  LONG-TERM HOME HEALTH  FY 2018-19  FY 2019-20  FY 2019-20  FY 2019-20  FY 2019-20  FY 2019-20  Estimated FY 2028-25  FY 2019-19  FY 2	3,850  Physical Therapy (for 0-21 years LTHH) 1-1.568. 17.199.	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.26% 20.30% 12.42% 25.96% 26.96% 27.42% 28.96% 28.96% 28.53% 31.72% 55.55% 3.1.72% 55.55% 3.1.72% 55.55% 3.1.72% 55.55% 3.1.72% 55.55% 3.1.72% 55.55	8,946  \$9.46  LTHH Percent Change Speech and Language Therapy (for 6-21 years LTH+) 22,048  21,650  21,1650  21	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Nurse 1,665. 1,667. 1,678	7,900 7,901 8,147 1,900 8,147 1,900 8,147 1,900 8,147 1,900	5,130 5,698 All Year  Home Health Ald Extended  10,578 18,338 7,222 5,199 1,058 6,788 5,508 1,868 7,508 1,868 7,508 1,868 7,508 1,868 7,721 10,7721 10	1,001 1,048 Registered Nursing Brief First Visit of Day Frief First Visit of Day 17,21% -9,06% 11,65% 7,199 31,10% 3,38% 4,65% 36% 51,05% 52,07% 521,046,23 520,355,20 522,872,39 523,775,38 520,755,27 525,775,37 529,751,38 Frief First Visit of Day	285 295 296 297 298 298 298 298 298 298 298 298 298 298	38,141 40,483  Telehealth  12,065 17,958 17,958 9,458 9,258 10,948 4,99,258 4,097 6,148 4,097 6,148  Telehealth  Telehealth  12,065 10,272 10,	76.116
Estimated F7 2025-25  Estimated F7 2026-27  LONG-TERM HOME HEALTH  FY 2016-17  FY 2017-18  LONG-TERM HOME HEALTH  FY 2018-19	3,850  Physical Therapy (for 0-21 years LTHH) 1-1.56  12.199 12.566 13.5958 19.9598 15.718 3.188 2.800 7.500  Physical Therapy (for 0-21 years LTHH) 6-2.1998 5.50.22.28 5.50.25.25.37 5.50.25.25.37 5.50.25.25.37 5.50.25.25.37 5.50.25.25.37 5.50.25.25.37 5.50.25.25.37 5.50.25.25.37 5.50.	6,310 6,777 Occupational Therapy (for 0-21 years LTHH) 22.268 23.038 12.428 25.968 22.038 22.038 23.038 24.038 25.538 25.538 27.408 25.038 25.538 27.408 25.038 26.038 26.	8,946  Speech and Language (no '021' years LTH4)  21.84% 21.84% 21.85% 22.85% 23.13.11 23.85% 25.85%	4,821 Average Utilizers Per M Registered Nursing/Licensed Practical Murse 1.66% 1.6.82% 7.55% 1.6.7% 2.87% 2.2.87% 2.2.87% 2.2.87% 2.10% 6.47% 1.7.13%	7,900 7,901 8,147 8,147 1,100	5,130 5,698 All Year 5,698 Home Health Ald Extended 10,57% 18,338 7,32% 5,197 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055 5,105 1,055	1,001 1,048 Registered Nursing Brief First Visit of Day 17,218 9,068 11,658 11,	285 295 296 297 298 Registered Nursing Brief Second or More Visit of Day 15.208 15.208 9.178 1.428 9.178 1.478 1.478 1.478 1.508 1.5	38,141 40,483  Telehealth 12,065 17,995 7,995 9,495 10,945 10,945 10,945 10,247	76.116 80.854  Total  12.147 18.2656 7.090 9.8889 10.5391 10.5

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LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy	Per Utilizer Per Service I Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2015-16	54	51	54	104	813	1,679	291	389		
FY 2016-17	55	52	52	109	864	1,724	301	377		
FY 2017-18	51	95	53	167	903	1,654	285	308		
FY 2018-19	51		55	115	942	1,581	309	324		
FY 2019-20 FY 2020-21	52 58	53 58	53 59	122	1,007	1,542	326 328	375 369		
FY 2020-21	55		59	131	1,060	1,543	328	369		
FY 2022-23	54	52	55	152	1,260	1,416	322	365		
FY 2023-24	52	60	56	170	1,240	1,325	336	380		
Estimated FY 2024-25	55		58	183	1,324	1,260	336	363		
Estimated FY 2025-26	55		58	183	1,324	1,260	336	363		
Estimated FY 2026-27	55	57	58	183	1,324	1,260	340	363		
		LTHH Percent Change	in Units Per Utilizer Per	Service Per Fiscal Year						
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2016-17 FY 2017-18	1.85%	1.96%	-3.70% 1.92%	4.81% 53.21%	6.27% 4.51%	2.68%	3.44% -5.32%	-3.08% -18.30%		
FY 2017-18 FY 2018-19	-7.27%	-46.32%	1.92%	-31.14%	4.51%	-4.06% -4.41%	-5.32% 8.42%	-18.30% 5.19%		
FY 2019-20	1.96%	3.92%	-3.64%	6.09%	6.90%	-2.47%	5.50%	15.74%		
FY 2020-21	11.54%	9.43%	11.32%	7.38%	5.26%	0.06%	0.61%	-1.60%		
FY 2021-22	-5.17%	-6.90%	-5.08%	7.63%	2.74%	-7.58%	-2.74%	-2.17%		
FY 2022-23	-1.82%	-3.70%	-1.79%	7.80%	15.70%	-0.70%	0.94%	1.11%		
FY 2023-24	-3.70%	15.38%	1.82%	11.84%	-1.59%	-6.43%	4.35%	4.11%		
Estimated FY 2024-25	5.77%	-5.00%	3.57%	7.65%	6.77%	-4.91%	0.00%	-4.47%		
Estimated FY 2025-26 Estimated FY 2026-27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Estimated F1 2026-27	0.00%	0.00%	0.00%	Current Year	0.00%	0.00%	1.19%	0.00%		
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth <sup>(1)</sup>	Total
FY 2023-24 Average Monthly Clients	3,378	5,797	7,735	3,865	6,587	4,774	860	242	N/A	33,238
Utilizer Trend Selected <sup>(4)</sup>	3.18%	5.55%	2.81%	13.20%	15.08%	5.50%	20.47%	16.11%	N/A	10.24%
Estimated FY 2024-25 Average Utilizers Per Month	3,485	6,119	7,953							
	.,	0,117	7,953	4,375	7,580	5,036	1,036	281	N/A	36,642
Bottom Line Impacts										
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
Total Bottom Line Impacts Estimated FY 2024-25 Average Utilizers Per Month	0 3,485	0 6,119	0 7,953	0 4,375	0 7,580	0 5,036	0 1,036	0 281	N/A N/A	
Total Bottom Line Impacts Estimated FY 2024-25 Average Utilizers Per Month FY 2023-24 Average Units Per Utilizer Per Year	0 3,485 52	6,119 60	0 7,953 56	0 4,375 170	0 7,580 1,240	0 5,036 1,325	0 1,036 336	0 281 380	N/A N/A N/A	0
Total Bottom Line Impacts Estimated FY 2024-25 Average Utilizers Per Month FY 2023-24 Average Units Per Utilizer Per Year Percentage Selected to Modify Units Per Utilizer <sup>(5)</sup>	0 3,485 52 5.77%	0 6,119 60 -5.00%	0 7,953 56 3.57%	0 4,375 170 7.65%	0 7,580	0 5,036 1,325 -4.91%	0 1,036 336 0.00%	0 281 380 -4.47%	N/A N/A N/A N/A	0
Total Bottom Line Impacts Estimated FY 2024-25 Average Utilizers Per Month FY 2023-24 Average Units Per Utilizer Per Year Percentage Selected to Modify Units Per Utilizer <sup>(5)</sup> Estimated FY 2024-25 Average Units Per Utilizer	0 3,485 52	6,119 60	0 7,953 56	0 4,375 170	0 7,580 1,240 6.77%	0 5,036 1,325	0 1,036 336	0 281 380	N/A N/A N/A	0
Total Bottom Line Impacts Lettanated FY 2024-25 Average Utilizers Per Month FY 2023-24 Average Utilizer Per Year Percentage Selected to Modify Units Per Utilizer Per Year Estimated FY 2024-25 Average Units FY 2023-24 Average Paid Rate Per Unit Little Company Paid Rate Per Units FY 2023-24 Average Paid Rate Per Units Unit Average Paid Rate Per Units	0 3,485 5.27 5.77% 5.55 \$140.22	0 6,119 6.00 -5.00% 5.7 \$141.19 2.00%	0 7,953 56 3.57% 58 \$152.43 2.00%	0 4,375 170 7.65% 183 \$128.28	0 7,580 1,240 6.77% 1,324 540.64 1.99%	0 5,036 1,325 -4.91% 1,260 \$12.14	0 1,036 336 0.00% 336 \$85.90 2.00%	0 281 380 -4.47% 363 \$60.12 2.00%	N/A N/A N/A N/A N/A N/A	0
Total Bottom Line Impacts Estimated F7 2024-25 Average Utilizers Per Month F7 2022-24 Average Units Per Utilizer Per Year Percentage Selected to Modiffy Units Per Utilizers Estimated F7 2024-25 Average Units Per Utilizers F7 2022-24 Average Units Per Utilizers F7 2022-24 Average Paid Rate Per Unit Unit Average Paid Rate Prend Selected Estimated F7 2024-25 Average Paid Rate Per Unit	0 3,485 52 5.77% 55 \$140.22 2.00% \$143.02	0 6,119 60 -5.00% 57 \$141.19 2.00% \$144.01	0 7,953 56 3.57% 58 \$152.43 2.00% \$155.48	0 4,375 170 7.65% 183 \$128.28 2.00% \$130.85	0 7,580 1,240 6.77% 1,324 \$40.64 1,99% \$41.45	0 5,036 1,325 -4.91% 1,260 512.14 1.98% \$12.38	0 1,036 336 0.00% 336 \$85,90 2.00% \$87,62	0 281 380 -4.47% 363 \$60.12 2.00% \$61.32	N/A N/A N/A N/A N/A N/A N/A	0 36,642
Total Bottom Line Impacts Estimated F7 2024-73 Average Utilizers Per Month Y7 2023-24 Average Utilizer Per Month Y7 2023-24 Average Units Per Utilizer Per Year Percentage Selected to Modify Units Per Utilizer F9 Estimated F7 2024-73 Average Paul Rate Per Utilizer F7 2023-24 Average Paul Rate Per Utilizer F7 2023-24 Average Paul Rate Per Utilizer Util Average Paul Rate Ferd Selected Estimated F7 2024-25 Average Paul Rate Per Unit Estimated F7 2024-25 Base Expenditure	0 3,485 5.27 5.77% 5.55 \$140.22	0 6,119 6.00 -5.00% 5.7 \$141.19 2.00%	0 7,953 56 3.57% 58 \$152.43 2.00%	0 4,375 170 7.65% 183 \$128.28	0 7,580 1,240 6.77% 1,324 540.64 1.99%	0 5,036 1,325 -4.91% 1,260 \$12.14	0 1,036 336 0.00% 336 \$85.90 2.00%	0 281 380 -4.47% 363 \$60.12 2.00%	N/A N/A N/A N/A N/A N/A	0
Total Bottom Line Impacts Estimated F7 2022-4 Average Utilizers Per Month F7 2022-2 A Average Units Per Utilizer Per Year Percentage Selected to Modiffy Units Per Utilizers Estimated F7 2024-25 Average Units Per Utilizers F7 2022-24 Average Units Per Utilizer F7 2022-24 Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Estimated F7 2024-25 Average Paid Rate Per Unit	0 3,485 52 5,77% 55 \$140,22 2,00% \$143,02 \$27,416,904	0 6,119 60 -5,00% 57 \$144.19 2,00% \$144.01 \$50,226,071	0 7,953 56 3.57% 58 \$152.43 2.00% \$155.48 \$71,715,299	0 4,375 170 7.65% 183 \$128.28 2.00% \$130.85 \$104,770,234	0 7,580 1,240 6,77% 1,324 \$40,64 1,99% \$41,45 \$416,005,790	0 5,036 1,325 -4,91% 1,260 512,14 1,98% \$12,38 \$78,561,696	0 1,036 336 0,00% 336 585,90 2,00% \$87,62 \$30,501,980	0 281 380 -4.47% 363 \$50.12 2.00% \$61.32 \$6,254,287	N/A N/A N/A N/A N/A N/A N/A S12,099	0 36,642 \$785,464,360
Total Bottom Line Impacts Estimated Pf 2024-25 Average Utilizers Per Month Pf 2023-24 Average Utilizer Per Month Pf 2023-24 Average Units Per Utilizer Per Year Percontage Selected to Modify Units Per Utilizer <sup>(5)</sup> Estimated Pf 2022-25 Average Units Per Utilizer Pf 2023-24 Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Estimated Pf 2024-25 Average Paid Rate Per Unit Estimated Pf 2024-25 Base Expenditure Bottom Line Impacts Telehealth Expenditure Adjustment <sup>(7)</sup>	0 3,485 52 5.77% 55 \$140.22 2.00% \$143.02	0 6,119 60 -5.00% 57 \$141.19 2.00% \$144.01	0 7,953 56 3.57% 58 \$152.43 2.00% \$155.48	0 4,375 170 7.65% 183 \$128.28 2.00% \$130.85	0 7,580 1,240 6.77% 1,324 \$40.64 1,99% \$41.45	0 5,036 1,325 -4.91% 1,260 512.14 1.98% \$12.38	0 1,036 336 0.00% 336 \$85,90 2.00% \$87,62	0 281 380 -4.47% 363 \$60.12 2.00% \$61.32	N/A N/A N/A N/A N/A N/A N/A	0 36,642
Total Bottom Line Impacts  Estimated FY 2024-25 Average Utilizers Per Month  FY 2023-24 Average Utilizer Per Year  Percentage Selected to Modify Units Per Utilizer Per Year  Percentage Selected to Modify Units Per Utilizer  FY 2023-24 Average Paid Rate Per Units  FY 2023-24 Average Paid Rate Per Units  Unit Average Paid Rate Per Units  Estimated FY 2024-25 Average Paid Rate Per Units  Estimated FY 2024-25 Average Paid Rate Per Units  Estimated FY 2024-25 Base Expenditure  Bottom Line Impacts  Telebealth Expenditure Adjustment <sup>(1)</sup> FY 2018-19 R8 A Soorteed Medicaid Savings Initiatives - PAR Savings  S104 Payment West	0 3,485 52 5.77% 55 5.40,22 2.00% 5143.02 \$27,416,904 50.00 55.27,248	0 6,119 60 -5.00% 577 5141.19 2.00% 5144.01 \$50,226,071 50.00 50.00 50.5,886	0 7,953 56 3,57% 58 5152,43 2,00% 5155,48 \$71,715,299 50,00 50,00 51,379,140	0 4,375 170 7.65% 183 5128.28 2.00% \$130.85 \$104,770,234 \$0.00 \$0.00 \$2,014,812	0 7,580 1,240 6,77% 1,324 540,64 1.99% 541,45 \$416,005,790 \$0.00 \$0.00 \$8,000,111	0 5,036 1,325 -4.91% 1,260 512,14 1,98% \$12,38 \$78,561,696 \$0.00 \$0.00 \$1,510,802	0 1,036 336 0.00% 336 585.00 2.00% \$87.62 \$30,501,980 50.00 5586,577	0 281 380 -4.47% 363 \$60,12 2.00% \$61,32 \$6,254,287 \$0,00 \$0,00 \$120,275	N/A N/A N/A N/A N/A N/A N/A S12,099 S4,025.00 S0.00 S310	\$785,464,360 \$4,025.00 \$5,005,105,161
Total Bottom Line Impacts Estimated Pf 2024-25 Average Utilizers Per Month Pf 2022-24 Average Units Per Utilizer Per Year Percontage Sector of Nooffy Units Per Visiter Per Year Percontage Sector of Nooffy Units Per Utilizer Estimated Pf 2024-25 Average Units Per Utilizer 7 2022-24 Average Past Rate Per Unit Unit Average Past Gate Per Unit Unit Average Past Gate Per Unit Estimated Pf 2024-25 Average Institutes 2 2016-19 Estimated Programmer Sector	0 0 3,485 522 5.77% 55 540,222 2.00% 5140,222 527,416,904 50.00 5527,248 5527,248	0 6,119 60 -5,00% 57 \$141,19 2,00% \$144,01 \$50,226,071 50,00 \$965,886 \$965,886	0 7,953 56 3.57% 58 515.24% 515.24% 515.24% 515.24% 515.289 50.00 50.00 51,379,140 5.00	0 4,375 170 7.65% 183 5128.28 2.00% 5130.85 5104,770,234 50.00 50.00 52,014,812 5.00	0 7,580 1,240 6,77% 1,324 \$40,64 1,19% \$41,45 \$41,45 \$41,05,790 \$0.00 \$0.00 \$8,000,111 \$50,000	0 5,036 1,325 -4.91% 1,260 512.14 1.98% \$12.38 \$78,561,696 \$0.00 \$1,510,802 \$1,510,802	0 1,036 336 0.00% 336 \$85,90 2.00% \$87,62 \$30,501,980 \$0.00 \$50,00 \$586,577 \$50,00	0 281 380 -4.47% 363 560.12 2.00% \$61.32 \$6,254,287 \$0.00 \$120,275 \$5	N/A N/A N/A N/A N/A N/A N/A S12,099 S4,025.00 S310 S0	\$785,464,360 \$785,464,360 \$4,025,00 \$151,105,161 \$50
Total Bottom Line Impacts Estimated F7 2024-3 Average Utilizers Per Month TY 2023-24 Average Utilizer Per Month TY 2023-24 Average Units Per Utilizer Per Year Percentage Selected to Modify Units Per Utilizer Fer Year Estimated F7 2024-32 Average Units Per Utilizer FY 2023-24 Average Pauf Rate Per Unit Unit Average Pauf Bate Per Unit Unit Average Pauf Bate Per Unit Estimated FY 2024-25 Average Pauf Rate Per Unit Estimated FY 2024-25 Base Expenditure Bottom Line Impacts Techhealth Exoneutiure Adjustment <sup>(1)</sup> FY 2018-19 R8 A suorted Medicald Savinos Initiatives - PAR Savinss 51d Payment Unit Per Units Launch PAR Review for LTHH DO Walver Enrolled	0 0 3,485 52 52 57.77% 55 5140.22 527,416,904 50.00 5527,248 50 (546,790)	0 0 6,119 60 0 5.109 60 0 5.00% 57 7 \$141.19 2.00% 550,000 50,00 50,00 50,00 (546,790)	0 7,953 56 3.57% 58 \$1512.43 2.00% \$155.48 \$71,715,249 \$0.00 \$0.00 \$1,379,140 \$0.10 \$646,790)	0 4,375 170 7.65% 183 \$128.28 2.00% \$130.85 \$104,770,234 \$0.00 \$0.00 \$2,014,812 \$1,46790,	7,580 1,240 6,77% 1,324 540,64 1,199% \$41,45 \$416,005,790 \$50,00 \$8,000,111 \$5,000 \$8,000,111 \$5,000 \$646,790)	0 5,036 1,325 -4.91% 1,260 512,14 1,98% \$12,38 \$78,561,696 \$0.00 \$0.00 \$1,510,802 \$(\$46,790)	0 1,036 336 0.00% 336 \$85.90 2.00% \$87.62 \$30,501,980 \$0.00 \$586,577 \$50,00 \$586,577	0 0 281 380 -4-47% 363 550.12 2.00% 561.32 \$6,254.287 \$5.00 5120,275 \$0.00 (546,790)	N/A N/A N/A N/A N/A N/A N/A S12,099 \$4,025.00 \$0.00 \$310 \$0.00 \$46,790)	0 0 36,642
Total Bottom Line Impacts Estimated Pf 2024-25 Average Utilizers Per Month Pf 2022-24 Average Units Per Utilizer Per Year Percontage Sector of Nooffy Units Per Visiter Per Year Percontage Sector of Nooffy Units Per Utilizer Estimated Pf 2024-25 Average Units Per Utilizer 7 2022-24 Average Past Rate Per Unit Unit Average Past Gate Per Unit Unit Average Past Gate Per Unit Estimated Pf 2024-25 Average Institutes 2 2016-19 Estimated Programmer Sector	0 0 3,485 5 5 5 5 5 5 5 140,22 5 7 7 1 8 5 5 5 1 40,22 5 7 1 8 5 5 5 1 40,22 5 7 1 8 5 5 5 1 40,22 5 7 1 8 5 5 5 1 8 5 5 1 8 5 5 7 1 8 5 5 7 1 8 5 7 1	0 6,119 60 -5,00% 57 5141.19 2,00% 5144.01 \$50,226,071 \$0,00 \$965,886 (\$46,790) \$919,096	0 7,953 56 56 3,57% 58 8 5152.43 2.00% 5155.48 571,715,209 50.00 51,379,140 50 (546,790) 51,332,351	0 0 4,375 170 170 170 170 170 170 170 170 170 170	0 7,580 1,240 6,778 1,324 540,64 1,1995 541,45 5416,005,790 50,00 58,000,111 50 (546,790) (7,953,322	0 0 5,036 1,325 4,91% 1,240 0 5,036 1,325 1,240 1,240 0 512.14 1,988 512.38 578,561,696 578,561,596 578,561,596 578,561,596 578,561,596 578,561,596 578,561,596 57	0 0 1,036 336 0.00% 336 0.00% 336 585,90 2.00% 587.62 530,501,980 50.00 50.00 50.00 50.00 5536,577 50.00 5539,578 5539,789 55390000000000000000000000000000000000	0 281 380 4.47% 363 560.12 2.00% 581.32 5.000 5120.275 50.00 (546.790) 573,485	N/A	0 0 36,642 36,642 5785,464,360 5785,464,360 59.00 515,105,161 59.00 515,105,161 59.00 515,105,161 59.00 515,105,105 514,88,079 514,880,079 514,880,070 514,880,070 514,880,070 5
Total Bottom Line Impacts Estimated Pf 2024-23 Average Utilizers Per Month Pf 2022-24 Average Utilizers Per Month Pf 2022-24 Average Units Per Utilizer Per Year Percontage Selected to Mosffy Units Per Utilizer <sup>51</sup> Estimated Pf 2024-25 Average Units Per Utilizer Pf 2022-24 Average Inits Rev Putilizer Pf 2022-24 Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Estimated Pf 2024-25 Average Pf	0 0 3,485 52 52 57.77% 55 5140.22 527,416,904 50.00 5527,248 50 (546,790)	0 0 6,119 60 0 5.109 60 0 5.00% 57 7 \$141.19 2.00% 550,000 50,00 50,00 50,00 (546,790)	0 7,953 56 3.57% 58 \$1512.43 2.00% \$155.48 \$71,715,249 \$0.00 \$0.00 \$1,379,140 \$0.10 \$646,790)	0 4,375 170 7.65% 183 \$128.28 2.00% \$130.85 \$104,770,234 \$0.00 \$0.00 \$2,014,812 \$1,46790,	7,580 1,240 6,77% 1,324 540,64 1,99% \$41,45 \$416,005,790 \$50,00 \$8,000,111 \$5,006 \$8,000,111 \$5,006 \$1,006	0 5,036 1,325 -4.91% 1,260 512,14 1,98% \$12,38 \$78,561,696 \$0.00 \$0.00 \$1,510,802 \$(\$46,790)	0 1,036 336 0.00% 336 \$85.90 2.00% \$87.62 \$30,501,980 \$0.00 \$586,577 \$50,00 \$586,577	0 0 281 380 -4-47% 363 550.12 2.00% 561.32 \$6,254.287 \$5.00 5120,275 \$0.00 (546,790)	N/A N/A N/A N/A N/A N/A N/A S12,099 \$4,025.00 \$0.00 \$310 \$0.00 \$46,790)	0 0 36,642
Total Bottom Line Impacts Estimated F7 2024-3 Average Utilizers Per Month Y7 2023-24 Average Utilizer Per Month Y7 2023-24 Average Units Per Utilizer Per Year Percentage Selected to Modify Units Per Utilizer Pi Estimated F7 2024-25 Average Units Per Utilizer F7 2023-24 Average Paul Rate Per Unit Unit Average Paul Rate Per Unit Unit Average Paul Rate Per Unit Estimated F7 2024-25 Average Paul Rate Per Unit Estimated F7 2024-25 Base Expenditure Bottom Line Impacts Telebelath Expenditure Adjustment <sup>(7)</sup> F7 2018-19 R8 A Mostred Medicald Savings Initiatives - PAR Savings Jaf Payment West Launch PAR Review for LTPH OD Waiver Enrolled Total Bottom Line Impacts	0 0 3,485 52 52 52 52 540,45 540,45 55 540,45 55 540,45 55 540,55 540,45 540,45 54	0 0 6,119 60 6,119 60 6,119 60 60 6,119 60 60 60 60 60 60 60 60 60 60 60 60 60	0 0 7,953 56 3.57% 58 5152,40 50 50 50 50 50 50 50 50 50 50 50 50 50	0 4,375 17 17 17 17 17 17 17 17 17 17 17 17 17	0 0 7,580 1,240 6,77% 1,324 540,64 1,998 541,695 5416,005,790 55,000 15,	0 0 5,036 1,325 1,325 1,326 1,326 1,325 1,326 1,	0 0 1,036 336 0.00% 336 585.90 2.00% 585.00 50.00 50.00 50.00 50.00 586.577 50.00 585.77 50.00 585.77 50.00 585.77 535.77	0 0 281 380 383 383 383 383 383 383 383 383 383	NAA N/A N/A N/A N/A NAA N/A S12,099 \$4,025.00 \$50.0	0 0 36,642 36,642 5785,464,380 5785,464,380 551,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,105,105,105,105,105,105,105,105,
Total Bottom Line Impacts Estimated PT 2024-23 Average Utilizers Per Month FT 2022-24 Average Utilizer Per Vear Per contage Sacted to Modify Units Per Utilizer Estimated PT 2024-25 Average Utilizer Per Vear Per contage Sacted to Modify Units Per Utilizer Estimated PT 2024-25 Average Utilize Per Utilizer FT 2022-24 Average Parl Rate Per Unit Unit Average Parl Rate Per Unit Unit Average Parl Rate Per Unit Estimated PT 2024-25 Expenditure August Parl Review For Utility DO Walver Enrollee  Total Bottom Line Impacts  Estimated PT 2024-25 Expenditure  Estimated PT 2024-25 Per Utilizer Cost  LONG-TERM HOME HEALTH	0 3,485 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0 0 6,119 60 60 60 60 60 60 60 60 60 60 60 60 60	0 7,933 56 3.578 5152,43 5152,43 5152,43 5152,43 5153,48 571,715,299 50.00 50.00 51,777,152,299 573,047,590 59,153,18 59,153,18 59,153,18 Speech and Language Therapy (for 0-21 years Little)	0 4,375 170 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 7 6,5% 183 2 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0 7,890 1,240 6,775 1,324 540,64 1,996 541,65 541,605,790 50,00 50,00 55,000	0 5,036 1,325 4,491% 1,325 4,491% 1,325 4,491% 1,325 4,491% 1,928 512.38 578,561,569 50.00 50.00 5.5150,800 5.5150,800 55.51500,800 55.51500,800 55.51500,800 55.5150000000000000000000000000000000	0 1,036 336 0.00% 386 0.00% 387.62 587.62 530,501,980 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.	0 281 380 380 4.4.47% 383 580.12 2.00% 581.32 58.254,287 59.00 59.	N/A	0 36,642 5785,464,360 54,025,00 551,05,161 (5421,107,05) 514,688,079 521,827,03 500,152,419 500,152,419 501,12
Total Bottom Line Impacts Estimated FY 2024-25 Average Utilizers Per Month FY 2023-24 Revrage Utilizer Per Year Percentage Selected to Modify Units Per Utilizer <sup>ch</sup> Estimated FY 2024-25 Average Units Per Utilizer <sup>ch</sup> Estimated FY 2024-25 Average Paul Rate Per Utilizer FY 2023-24 Average Paul Rate Per Utilizer Utilizer GY 2024-25 Average Paul Rate Per Utilizer Estimated FY 2024-25 Average Paul Rate Per Unit Estimated FY 2024-25 Base Expenditure Bottom Line Impacts Telehealth Expenditure Adjustment <sup>(c)</sup> FY 2013-19 R.8 Assorted Medicald Savinos Initiatives - PAR Savinos Still Parment Weeke, UTIH DO Walver Enroller Total Bottom Line Impacts Estimated FY 2024-25 Per Utilizer Cost S. Change Over FY 2023-24 Per Utilizer Cost	0 0 3,485 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 6,119 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	0 7,983 5,96 3,57% 58 5152,43 5152,43 5152,66 5155,66 5155,66 510,00 51,77,15,299 51,322,351 51,322,351 523,047,553,855 59,185,38 59,185,38 59,185,38	0 0 4,375 170 170 170 170 170 170 170 170 170 170	0 7,580 1.20 1.20 1.20 1.20 1.20 1.20 1.20 1.2	0 5,036 1,325 4,491% 1,225 1,240 512.14 1,280 512.14 1,988 578,561,566 578,561,566 5,000 5,000 5,100,000 5,150,000 5	0 1,036 336 6 6 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	0 281 380 380 4.4.47% 383 383 580 121 201 201 201 201 201 201 201 201 20	N/A	0 0 36,642 36,642 5785,464,380 5785,464,380 551,05,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,105,105,105,105,105,105,105,105,
Total Bottom Line Impacts Estimated PT 2024-23 Average Utilizers Per Month FT 2022-24 Average Utilizers Per Month FT 2022-24 Average Utilizers Per Verar Percontage Sacter of Nooffly Units Per Utilizer Estimated PT 2024-25 Average Utilizer Per Verar Percontage Sacter of Nooffly Units Per Utilizer FT 2022-24 Average Utilizer Per Verar FT 2022-24 Average Parid Rate Per Utilizer FT 2022-25 Average Parid Rate Per Utilizer Estimated PT 2024-25 Average Parid Rate Per Unit Estimated PT 2024-25 Average Parid Pa	0 3,485 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0 0 6,119 6 6 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	0 7,933 56 3.57% 58 5152,43 5152,43 5152,43 5152,43 5153,48 571,715,299 50.00 50.00 51,777,175,299 50.00 544,790,175,50 59,1651,88 573,047,650 59,1651,88 59,1651,88 59,1651,88 59,1651,88 59,1651,88 59,1651,88 59,1651,88	0 4,375 170 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 7 6,5% 183 2 7 7 6,5% 183 2 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0 7,580 1,280 1,240 6,775 1,324 4 540,64 1,995 541,69 5,700 550,00 550,00 550,00 1,546,790 1,575,575 1,575,575 1,5	0 0 5,036 1,125 4,491% 1,225 4,491% 1,225 4,491% 1,225 5,238 512.38 578,561,569 50.00 5.00 5.00 5.00 5.00 5.00 5.00 5.	0 1,036 336 0.00% 3376 0.00% 3386 0.00% 3386 585.90 2.00% 587.62 330,501,980 550,507 536,507 537,961,32 529,96	0 281 380 380 4-4.47% 383 580.12 2.00% 581.32 58.25% 581.32 58.25% 581.32 58.25% 581.32 58.25% 581.32 581.3	N/A	0 36,642 36,642 3785,464,360 5785,464,360 54,025.00 550,00 551,056,161 5785,564,688,079 521,817.03 50.12 70tal 36,642 4.098
Total Bottom Line Impacts Estimated F7 2024-25 Average Utilizers Per Month F7 2023-24 Average Units Per Utilizer Per Year Percontage Selected to Modiffy Units Per Utilizer Estimated F7 2024-25 Average Units Per Utilizer Estimated F7 2024-25 Average Botts Per Utilizer F7 2023-24 Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Estimated F7 2024-25 Average Units Per Savings Telebealth Expenditure Adjustment <sup>67</sup> Telebealth Expenditure Estimated F7 2024-25 Expenditure Estimated F7 2023-24 Per Utilizer Cost LONG-TERM HOME HEALTH Estimated F7 2023-25 Average Utilizers Per Month Utilizer Trend Selected <sup>68</sup>	0 0 3,485 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 6,119 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	0 7,983 5,96 3,57% 58 5152,43 5152,43 5152,66 5155,66 5155,66 510,00 51,77,15,299 51,322,351 51,322,351 523,047,553,855 59,185,38 59,185,38 59,185,38	0 4,375 170 7.65% 1813 1813 5128.28 510.85 510.85 510.85 50.00 50.	0 7,580 1.20 1.20 1.20 1.20 1.20 1.20 1.20 1.2	0 5,036 1,325 4,491% 1,225 1,240 512.14 1,280 512.14 1,988 578,561,566 578,561,566 5,000 5,000 5,100,000 5,150,000 5	0 1,036 336 6 6 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	0 281 380 380 4.4.47% 383 383 580 121 201 201 201 201 201 201 201 201 20	N/A	0 0 36,642 36,642 5785,464,380 5785,464,380 551,05,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,161 515,105,105,105,105,105,105,105,105,105,
Total Bottom Line Impacts Estimated PT 2022-24 Average Utilizers Per Month FT 2022-24 Average Utilizers Per Month FT 2022-24 Average Utilizers Per Verar Percentage Sacted to Mostify Lunis Per Utilizer Estimated PT 2022-24 Average Utilizer Per Verar Percentage Sacted to Mostify Lunis Per Utilizer FT 2022-24 Average Utilizer Per Verar FT 2022-24 Average Parid Rate Per Utilizer FT 2022-24 Average Parid Rate Per Utilizer FT 2022-25 Average Parid Rate Per Utilizer Estimated PT 2024-25 Average Parid Rate Per Utilizer Estimated PT 2024-25 Average Parid Rate Per Utilizer Teleheastin Esgenditure Adjustment <sup>(2)</sup> Teleheastin Esgenditure Adjustment <sup>(2)</sup> Teleheastin Esgenditure Adjustment <sup>(3)</sup> Teleheastin Esgenditure Adjustment <sup>(</sup>	0 3,485 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0 0 6,119 6 6 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	0 7,933 56 3.578 5152,43 5152,43 5152,43 5152,43 5152,43 5153,48 571,715,299 50.00 50.00 50.00 51,779,175,299 50.00 546,790) 55,153,133 573,047,590 59,153,18 59,153,18 59,153,18 59,153,18 59,153,18	0 4,375 170 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 7 6,5% 183 2 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0 7,580 1,780 1,780 1,780 1,780 1,780 1,780 1,781 1,78	0 5,036 1,325 4,491% 1,325 4,491% 1,325 4,491% 1,325 4,491% 1,928 512.38 578,561,696 50.00	0 1,036 336 0.00% 336 0.00% 336 0.00% 336 0.00% 336 0.00% 356.00% 356.00 0.00% 356.00% 356.00 0.00% 356.00 0.00% 356.00 0.00% 356.00 0.00% 356.00 0.	0 281 380 380 4-4.47% 383 580.12 2.00% 581.32 58.25% 581.32 58.25% 581.32 58.25% 581.32 58.25% 581.32 58.25% 581.32 581.3	N/A	0 36,642 36,642 3785,464,360 5785,464,360 54,025.00 550,00 551,056,161 5785,564,688,079 521,817.03 50.12 70tal 36,642 4.098
Total Bottom Line Impacts Estimated F7 2024-25 Average Utilizers Per Month F7 2023-24 Average Units Per Utilizer Per Month F7 2023-24 Average Units Per Utilizer Per Year Percontage Selected to Modify Linis For Utilizer Estimated F7 2024-25 Average Units Per Utilizer F7 2023-24 Average Units Per Utilizer F7 2023-24 Average Brian Rate Per Unit Unit Average Paid Rate Per Unit Estimated F7 2024-25 Average Average Units Estimated F7 2024-25 Average Average Bottom Line Impacts Telebeath Expenditure Adjustment <sup>67</sup> F2 2018-19 R8 Asported Medical Savings Initiatives - PAR Savings Sind Payment Week Laureh PAR Review Ful TriH DD Walver Einzelle Total Selected F7 2024-25 Expenditure Estimated F7 2024-25 Per Utilizer Cost S. Change Over F7 2023-24 Per Utilizer Cost LONG-TERM HOME HEALTH Estimated F7 2024-25 Average Utilizers Per Month Utilizer Trend Selected F8 Estimated F7 2024-25 Average Utilizers Per Month Bottom Line Impacts Footal Bottom Line Impacts Footal Bottom Line Impacts	0 3,485 2 5 2 2 2 2 5 2 5 2 5 2 5 2 5 2 5 2 5	0 0 6,119 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 7,953 5,96 3,578 5,86 5,157,46 5,157,46 5,155,48 5,155,48 5,155,48 5,100 5,1	0 4,375 17.05% 18.05% 19.05% 1	0 7,580 1.20 1.20 1.20 1.20 1.20 1.20 1.20 1.2	0 5,036 1,03	0 1,036 336 6 0 0,00% 585,00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 281 380 380 44.47% 590 172 5	N/A	\$785,464,380 \$785,464,380 \$5,000 \$5,000 \$5,000 \$5,100,161 \$5,100,1
Total Bottom Line Impacts Estimated PT 2022-24 Average Utilizers Per Month FT 2022-24 Average Units Per Utilizer Per Month FT 2022-24 Average Units Per Utilizer Per Year Percontage Sacieta of Modify Units Per Utilizer <sup>20</sup> Estimated FT 2022-24 Average Units Per Utilizer FT 2022-24 Average Units Per Utilizer FT 2022-24 Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Estimated FT 2024-25 Average Paid Rate Per Unit Estimated FT 2024-25 Average Paid Rate Per Unit Estimated FT 2024-25 Average Units Paid Paid Paid Paid Paid Paid Paid Paid	0 3,485 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0 0 6,119 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	0 7,933 56 3.57% 58 5152,43 5152,43 5152,43 5152,43 5153,48 571,715,299 50.00 50.00 51,777,152,299 50.00 546,790,15 51,953,18 573,047,590 59,1653,18 573,047,590 59,1653,18 570,1650 59,1653,18 59,1653,18 59,1653,18 59,1653,18	0 4,375 170 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 6,5% 183 2 7 7 6,5% 183 2 7 7 6,5% 183 2 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	0 7,580 17,580 17,280 16,275 18,28 1	0 0 5,036 1,125 4,491% 1,225 4,491% 1,225 4,491% 1,225 4,491% 1,928 512.38 578,561,569 50.00 5.00 5.00 5.00 5.00 5.00 5.00 5.	0 1,036 336 0.00% 336 0.00% 336 0.00% 336 0.00% 336 0.00% 358.59 0.00 0.00% 358.57 0.00 0.00% 358.57 0.00 0.00% 358.57 0.00 0.00% 358.57 0.00 0.00% 358.57 0.00 0.00% 358.57 0	0 281 380 44.47% 383 580.12 2.00% 581.32 58.25% 581.32 58.25% 581.32 58.25% 581.32 58.25% 581.32 581	N/A	0 36,642 36,642 3785,464,360 5785,464,360 54,025.00 550,00 551,056,161 5785,564,688,079 521,817.03 50.12 70tal 36,642 4.098
Total Bottom Line Impacts Estimated F7 2024-25 Average Utilizers Per Month F7 2023-24 Average Units Per Utilizer Per Month F7 2023-24 Average Units Per Utilizer Per Year Percontage Selected to Modify Units Per Utilizer Estimated F7 2024-25 Average Units Per Utilizer F7 2023-24 Average Units Per Utilizer F7 2023-24 Average Brian Rate Per Unit Unit Average Paid Rate Per Unit Estimated F7 2024-25 Average Average Units Estimated F7 2024-25 Average Average Bottom Line Impacts Telebealth Expenditure Adjustment <sup>67</sup> F7 2018-19 R8 Asported Medical Savings Initiatives - PAR Savings Divide Part Review For Units Divide Vision Selected Estimated F7 2024-25 Expenditure Estimated F7 2024-25 Per Utilizer Cost LONG-TERM HOME HEALTH Estimated F7 2024-25 Average Utilizers Per Month Utilizer Trend Selected <sup>18</sup> Estimated F7 2024-25 Average Utilizers Per Month Bottom Line Impacts Total Bottom Line Impacts Estimated F7 2023-24 Average Utilizers Per Month Bottom Line Impacts F7 2024-25 Average Utilizers Per Month F7 2024-25 Average Utilizers Per Month Bottom Line Impacts F7 2024-25 Average Utilizers Per Month	0 3,485 1 5,778 5 1 5,178	0 0 6,119 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 7,953 5,964 3,578 5,582,43 5,5152,43 5,5152,43 5,5155,48 5,5155,48 5,000 5,000 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,	0 4,375 17.65% 15.82\% 15.82\% 1	0 7,580 1.20 1.20 1.20 1.20 1.20 1.20 1.20 1.2	0 5,036 1,325 4,491% 1,225 4,491% 512,146 1,226 512,146 1,928 578,561,596 50.00 5,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510 5,036	0 1,036 336 6 6 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	0 281 383 383 383 383 383 383 383 383 383 3	N/A	\$785,464,380 \$785,464,380 \$5,000 \$5,000 \$5,000 \$5,100,161 \$5,100,1
Total Bottom Line Impacts Estimated PT 2022-24 Average Utilizers Per Month FT 2022-24 Average Units Per Utilizer Per Month FT 2022-24 Average Units Per Utilizer Per Year Percontage Selected to Mostlfy Lunis Per Utilizer Estimated PT 2022-24 Average Units Per Utilizer TOTAL 2022-24 Average Units Per Utilizer TOTAL 2022-24 Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Estimated PT 2022-24 Average Paid Rate Per Unit Estimated PT 2024-25 Average Paid Rate Per Unit Estimated PT 2024-25 Average Units Per Average Total Paid Rate Per Unit Estimated PT 2024-25 Average Units Per Average Total Bottom Line Impacts Estimated PT 2024-25 Per Utilizer Cost LONG-TERM HOME HEALTH Estimated PT 2024-25 Per Utilizer Cost LONG-TERM HOME HEALTH Estimated PT 2023-24 Per Utilizer For Month Utilizer Terod Selected <sup>41</sup> Estimated PT 2023-25 Average Utilizers Per Month Utilizer Terod Selected <sup>42</sup> Estimated PT 2023-26 Average Utilizers Per Month PT 2024-25 Average Utilizers Per Month FT 2024-25 Average Utilizers Per Month	0 3,485 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0 0 6,119 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	0 7,993   56   3.57%   58   5152.43    5152.43   5152.43   5152.43   5152.43    5152.43   5152.43   5152.43    5152.43   5152.43    5152.43    5152.43    5152.43    5152.43    5152.43    5152.43    5152.43    5152.43    5152.4	0 4,375 170 7 6,5% 1813 1813 1813 1812 1813 1812 1813 1812 1813 1812 1813 1812 1813 1813	0 7,580 1,78	0 0 5,036 1,125 4,491% 1,225 4,491% 1,225 4,491% 1,225 4,491% 1,928 512.38 578,561,569 50.00 5.00 5.00 5.00 5.00 5.00 5.00 5.	0 1,036 336 0.00% 337 336 338 338 338 338 338 338 338 338 338	0 281 380 4-4.47% 383 580.12 2.00% 581.32 58.25% 581.32 58.25% 581.32 58.25% 581.32 58.25% 581.32 58.25% 581.32 58	N/A	\$785,464,360 \$785,464,360 \$4,025,00 \$50,00 \$515,105,161 \$151,105,161 \$21,107 \$14,688,079 \$800,152,439 \$21,837,03 \$50,12  Total  36,642 4,099 38,141 0
Total Bottom Line Impacts Estimated F7 2024-25 Average Utilizers Per Month F7 2023-24 Average Units Per Utilizer Per Month F7 2023-24 Average Units Per Utilizer Per Year Percontage Selected to Modify Units Per Utilizer Estimated F7 2024-25 Average Units Per Utilizer F7 2023-24 Average Units Per Utilizer F7 2023-24 Average Brian Rate Per Unit Unit Average Paid Rate Per Unit Estimated F7 2024-25 Average Average Units Estimated F7 2024-25 Average Average Bottom Line Impacts Telebealth Expenditure Adjustment <sup>67</sup> F7 2018-19 R8 Asported Medical Savings Initiatives - PAR Savings Divide Part Review For Units Divide Vision Selected Estimated F7 2024-25 Expenditure Estimated F7 2024-25 Per Utilizer Cost LONG-TERM HOME HEALTH Estimated F7 2024-25 Average Utilizers Per Month Utilizer Trend Selected <sup>18</sup> Estimated F7 2024-25 Average Utilizers Per Month Bottom Line Impacts Total Bottom Line Impacts Estimated F7 2023-24 Average Utilizers Per Month Bottom Line Impacts F7 2024-25 Average Utilizers Per Month F7 2024-25 Average Utilizers Per Month Bottom Line Impacts F7 2024-25 Average Utilizers Per Month	0 3,485 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0 0 6,119 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 7,953 5,964 3,578 5,582,43 5,5152,43 5,5152,43 5,5155,48 5,5155,48 5,000 5,000 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,1372 5,000 5,	0 4,375 17.65% 15.82\% 15.82\% 1	0 7,580 1.20 1.20 1.20 1.20 1.20 1.20 1.20 1.2	0 5,036 1,325 4,491% 1,225 4,491% 512,146 1,226 512,146 1,928 578,561,596 50.00 5,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510,000 5,1510 5,036	0 1,036 336 6 6 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	0 281 383 383 383 383 383 383 383 383 383 3	N/A	\$785,464,360 \$785,464,360 \$4,025,00 \$50,00 \$515,105,161 \$151,105,161 \$21,107 \$14,688,079 \$800,152,439 \$21,837,03 \$50,12  Total  36,642 4,099 38,141 0
Total Bottom Line Impacts Estimated F7 2024-25 Average Utilizers Per Month F7 2023-24 Average Units Per Utilizer Per Month F7 2023-24 Average Units Per Utilizer Per Ver Percontage Selected to Modify Linis Per Utilizer <sup>51</sup> Estimated F7 2024-25 Average Units Per Utilizer F7 2023-24 Average Units Per Utilizer F7 2023-24 Average Units Per Utilizer F7 2023-24 Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Estimated F7 2024-25 Average Average Units Estimated F7 2024-25 Average Marker F7 2024-25 Average Units Rev Per Unit Estimated F7 2024-25 Average Units F7 2018-19 R8 Assorted Medical Savings Initiatives - PAR Savings Sard Papment Week Launch PAR Review F0 L'FIH DO Walver Einzeles  Estimated F7 2024-25 Per Utilizer Cost Schange Over F7 2021-24 Fer Utilizer Cost  LONG-TERM HOME HEALTH  Estimated F7 2024-25 Average Utilizers Per Month BOttom Line Impacts Total Bottom Line Impacts Fortal Bottom	0 0 3,485 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1	0 0 6,119 6 6,119 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	0 7,993 7,993 3,578 5152,43 5152,43 5152,43 5152,43 5153,48 5153,48 5153,48 5153,48 50,000 50,000 51,379,100 51,372,351 573,047,58,38 59,185,38 59,185,38 59,185,38 12,49% 60,000 8,946 58 6,000	0 4,375 170 7,65% 183 518.28 218.28 25 510.48 5 510.48 5 510.48 5 50.00 60.00	0 7,580 1,784 5,00 6,00 7,580 1,784 5,00 6,00 7,580 1,784 5,00 6,00 7,50 7,00 7,50 7,795 7	0 0 5,036 1,326 1,	0 1,036 336 6 587 62 6 0.00%	0 281 330 340 4.4.7% 343 351 351 351 351 351 351 351 351 351 35	N/A	0 0 36,642 36,642 5785,464,360 5785,464,360 59.00 59.00 00 515,105,161 515,105,161 514,688,079 5800,152,439 521,837,03 50.12 70tal
Total Bottom Line Impacts Estimated FY 2024-25 Average Utilizers Per Month FY 2023-24 Average Units Per Utilizer Per Month FY 2023-24 Average Units Per Utilizer Per Year Percontage Sacted to Mostlfy Units Per Utilizer Estimated FY 2024-25 Average Units Per Utilizer FY 2023-24 Average Units Per Utilizer FY 2023-24 Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Estimated FY 2024-25 Average Paid Rate Per Unit Estimated FY 2024-25 Average Units Paid Rate Per Unit Estimated FY 2024-25 Average Units Per Unit Estimated FY 2024-25 Average Units Per Unit Do Walver Enrollee  Estimated FY 2024-25 Per Utilizer Cost LONG-TERM HOME HEALTH  Estimated FY 2024-25 Per Utilizer For Month Utilizer Front Sector Units Per Vision Sector	0 3,485 15.778 15.778 15.778 15.778 15.778 15.778 15.778 15.778 15.778 15.778 15.778 15.778 15.778 15.778 15.778 15.778 15.778 15.774 15.778 15.774 15.778 15.774 15.778 1	0 0 6,119 6 6 6 6 6 6 6 6 6 7 6 6 7 6 7 6 6 7 6 7 7 6 6 7 7 7 6 6 7 7 7 6 6 7 7 7 6 6 7 7 7 7 6 6 7	0 7,993   56 3.57%   58 48 5152.49   5152.49	0 0 4,375 170 170 170 170 170 170 170 170 170 170	0 7,580 1,726 1,72	0 0 5,036 1,125 4,491% 1,225 4,491% 1,225 4,491% 1,225 4,491% 1,226 5,12.38 5,78.561,966 5,000 5,000 5,000 5,150,000 5,150,000 5,150,000 5,150,000 5,150,000 6,000	0 1,036 336 6 587 42 6 0,00% 587 42 6 0,00% 587 42 6 0,00% 58 6 1,001 6 1,000	0 281 383 383 384 385 385 385 385 385 385 385 385 385 385	NAA	0 35,642  \$785,464,360  \$4,025,00  \$50,00  \$515,105,161  \$221,837,03  \$21,837,03  \$21,837,03  \$30,012,243  Total  \$4,090  \$38,141
Total Bottom Line Impacts  Estimated PT 2024-25 Average Utilizers Per Month  FY 2023-24 Average Units Per Utilizer Per Year  Percontage Selected to Modify Junis Per Utilizer  Estimated PT 2024-25 Average Units Per Utilizer  FY 2023-24 Average Units Per Utilizer  FY 2023-24 Average Units Per Utilizer  FY 2023-25 Average Paid Rate Per Unit  Unit Average Paid Rate Per Unit  Estimated PT 2024-25 Average Buts Rate Per Unit  Estimated PT 2024-25 Average Units Per Unit  DO Walver Enroller  August Park Review for LTHH  DO Walver Enroller  Estimated PT 2024-25 Average Units Per Units  Estimated PT 2024-25 Average Units Per Units  Estimated PT 2024-25 Average Utilizers Per Month  Unitser Trend Selected  Unitser Trend Selected  Estimated PT 2024-25 Average Utilizers Per Month  BOTOM Line Impocts  Total Bottom Line Impocts  FY 2024-25 Average Utilizers Per Month  PO 2044-25 Average Paid Rate Per Unit  Estimated PT 2023-24 Average Utilizers Per Month  PO 2044-25 Average Paid Rate Per Unit  Estimated PT 2023-24 Average Paid Rate Per Unit  Estimated PT 2024-25 Average Paid Rate Per Unit  Estimated PT 2024-25 Average Paid Rate Per Unit	0 0 3,485 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1	0 0 6,119 6 6,119 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	0 7,993 7,993 3,578 5152,43 5152,43 5152,43 5152,43 5153,48 5153,48 5153,48 5153,48 50,000 50,000 51,379,100 51,372,351 573,047,58,38 59,185,38 59,185,38 59,185,38 12,49% 60,000 8,946 58 6,000	0 4,375 170 7.65% 183 518.28 218.28 510.45 510.45 510.45 510.45 50.00 5.00 5.00 5.00 5.00 5.00 5.00	0 7,580 1,784 5,00 6,00 7,580 1,784 5,00 6,00 7,580 1,784 5,00 6,00 7,50 7,00 7,50 7,795 7	0 0 5,036 1,326 1,	0 1,036 336 6 587 62 6 0.00%	0 281 330 340 4.4.7% 343 351 351 351 351 351 351 351 351 351 35	N/A	0 0 36,642 36,642 5785,464,360 5785,464,360 59.00 59.00 00 515,105,161 515,105,161 514,688,079 5800,152,439 521,837,03 50.12 70tal
Total Bottom Line Impacts  Estimated PT 2022-24 Average Utilizers Per Month  PT 2022-24 Average Units Per Utilizer Per Month  PT 2022-24 Average Units Per Utilizer Per Year  Percentage Selected to Modify Units Per Utilizer <sup>20</sup> Estimated PT 2022-25 Average Units Per Utilizer <sup>20</sup> Estimated PT 2022-25 Average Paul Rate Per Unit  Unit Average Paul Bate Ternot Selected  Estimated PT 2022-25 Average Paul Rate Per Unit  Unit Average Paul Bate Ternot Selected  Estimated PT 2022-25 Average Paul Rate Per Unit  Estimated PT 2022-25 Average Units Per Utilizer  Telebeath Espenditure Adjustment <sup>20</sup> Z 2018-19 R8 Asported Medical Savings initiatives - PAR Savines  Sald Payment Week  Launch PAR Reverte of LTIPH  DO Walver Enrollee  Total Bottom Line Impacts  Estimated PT 2023-25 Per Utilizer Cost  S. Change Over PT 2023-24 Per Utilizer Cost  UNIG-TERM HOME HEALTH  Estimated PT 2023-25 Per Utilizer Per Month  Utilizer Trend Selected Vision Selected Units Per Month  Utilizer Trend Selected Vision Selected Units Per Month  Utilizer Trend Selected Vision S	0 3,485 15778 15180 15181 1518	0 0 6,119 6 6 6 6 6 6 6 6 6 6 7 6 6 7 6 7 6 6 7 6 7 6 6 7 7 6 6 7 7 6 6 7 6 7 6 7 6 7 6 7 6 7 6 7 6 7 6 7 7 6 7 6 7 7 6 7 6 7 7 6 7 6 7 7 7 6 7 7 7 6 7 7 7 7 6 7	0 7,993   56 3.57%   58 48 5152.49   5152.49	0 0 4,375 170 7 6,5% 181 2 181	0 7,580 1,224 50.64 1,224 50.65 1,224 50.0	0 0 5,036 1,123 4,491% 1,225 4,491% 1,225 4,491% 1,225 4,491% 1,226 512.38 578,561,969 550.00 5,000 5,000 5,5150,600 5,5150,600 5,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,515	0 1,036 336 0,000 358,590 2,000 \$587,62 \$30,501,980 \$50,000 \$50,0	0 281 383 383 384 384 384 384 384 384 384 384	NAA	0 38,642  \$785,464,360  \$4,025,00  \$50,05  \$51,05,161  \$21,837,03  \$21,837,03  \$50,12  Total  36,642  4,099  38,141  0 38,141
Total Bottom Line Impacts  Estimated Pf 2024-25 Average Utilizers Per Month  Ff 2023-24 Average Units Per Utilizer Per Year  Percontage Selected to Modify Junis Per Utilizer  Estimated Pf 2024-25 Average Units Per Utilizer  Ff 2023-24 Average Units Per Utilizer  Ff 2023-24 Average Units Per Utilizer  Ff 2023-24 Average Units Per Utilizer  Ff 2023-25 Average Paid Rate Per Unit  Unit Average Paid Rate Per Unit  Estimated Pf 2024-25 Average Average Units Per Unit  Estimated Pf 2024-25 Average Units Rate Per Unit  Estimated Pf 2024-25 Average Units Per Unit  Estimated Pf 2024-25 Average Units Per Unit  Estimated Pf 2024-25 Average Units Per Unit  Estimated Pf 2024-25 Expenditure  Control Control Per Units Proceeding Proceedings Proceedings Per Units Proceedings Per Units Proceedings Per Units Proceedings Proceedings Per Units Proceedings Proceedings Per Units Proceedings Proceedings Proceedings Per Units Proceedings Per Proceedings Per Units Proceedings Proceedings Per Units Proceedings Per Proc	0 0 3,485 15 15 15 15 15 15 15 15 15 15 15 15 15	0 0 6,119 6 6,119 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	0 7,933   5.6   3.57%   5.8   5.152.41   2.000   5.155.48   5.152.40   5.0.00   5.0.	0 0 4,375 177 177 177 177 177 177 177 177 177 1	0 7,890 1,290 6,77% 1,324 4 540,64 1,990 1,200 1,300 1	0 0 5,036 11,235 12,38 1	0 1,036 336 0.00% 397.4c 2.00%	0 281 381 382 383 384 384 384 384 384 384 384 384 384	N/A	0 0 36,642 36,64
Total Bottom Line Impacts  Estimated PT 2022-24 Average Utilizers Per Month  PT 2022-24 Average Units Per Utilizer Per Month  PT 2022-24 Average Units Per Utilizer Per Year  Percentage Selected to Modify Units Per Utilizer <sup>20</sup> Estimated PT 2022-25 Average Units Per Utilizer <sup>20</sup> Estimated PT 2022-25 Average Paul Rate Per Unit  Unit Average Paul Bate Ternot Selected  Estimated PT 2022-25 Average Paul Rate Per Unit  Unit Average Paul Bate Ternot Selected  Estimated PT 2022-25 Average Paul Rate Per Unit  Estimated PT 2022-25 Average Units Per Utilizer  Telebeath Espenditure Adjustment <sup>20</sup> Z 2018-19 R8 Asported Medical Savings initiatives - PAR Savines  Sald Payment Week  Launch PAR Reverte of LTIPH  DO Walver Enrollee  Total Bottom Line Impacts  Estimated PT 2023-25 Per Utilizer Cost  S. Change Over PT 2023-24 Per Utilizer Cost  UNIG-TERM HOME HEALTH  Estimated PT 2023-25 Per Utilizer Per Month  Utilizer Trend Selected Vision Selected Units Per Month  Utilizer Trend Selected Vision Selected Units Per Month  Utilizer Trend Selected Vision S	0 3,485 15778 15180 15181 1518	0 0 6,119 6 6 6 6 6 6 6 6 6 6 7 6 6 7 6 7 6 6 7 6 7 6 6 7 7 6 6 7 7 6 6 7 6 7 6 7 6 7 6 7 6 7 6 7 6 7 6 7 7 6 7 6 7 7 6 7 6 7 7 6 7 6 7 7 7 6 7 7 7 6 7 7 7 7 6 7	0 7,993   56 3.57%   58 48 5152.49   5152.49	0 0 4,375 170 7 6,5% 181 2 181	0 7,580 1,224 50.64 1,224 50.65 1,224 50.0	0 0 5,036 1,123 4,491% 1,225 4,491% 1,225 4,491% 1,225 4,491% 1,226 512.38 578,561,969 550.00 5,000 5,000 5,5150,600 5,5150,600 5,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,5150,600 6,515	0 1,036 336 0,000 358,590 2,000 \$587,62 \$30,501,980 \$50,000 \$50,0	0 281 383 383 384 384 384 384 384 384 384 384	NAA	0 0 36,642
Total Bottom Line Impacts Estimated PT 2024-25 Average Utilizers Per Month PT 2023-24 Average Units Per Utilizer Per Year Percontage Selected to Modiffy Units Per Utilizer Estimated PT 2024-25 Average Units Per Utilizer PT 2023-24 Average Units Per Utilizer PT 2023-24 Average Units Per Utilizer PT 2023-24 Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Estimated PT 2024-25 Expenditure Add Source Units Provided Paid Paid Paid Paid Paid Paid Paid Pai	0 0 3,485 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 6.119 6.	0 7,993 7,993 3,57% 58 48 5152,49 5152,49 5153,48 571,715,299 50.00 50,000 51,777,115,299 50,000 51,777,115,299 51,332,251 573,047,500 59,132,251 573,047,500 59,1432,251 573,047,500 59,1432,251 573,047,500 59,1432,251 573,047,500 59,1432,251 573,047,500 59,1432,251 573,047,500 59,1432,251 573,047,500 59,1432,251 575,047,500 59,1432,251 575,047,500 59,1432,251 575,047,500 59,1432,251 575,047,500 59,1432,251 575,047,500 59,1432,251 575,047,500	0 4,375 17.05% 18.28 20.20% 19	0 7,580 1,786 1,78	0 0 5,036 1,123   0 1,225   0 1,235   0 1,236   0 1,235   0 1,236    0 1,236   0 1,236   0 1,236    0 1,236   0 1,236    0 1,236   0 1,236    0 1,236   0 1,	0 1,036   33	0 281 383 383 384 385 385 385 385 385 385 385 385 385 385	NAA	0 0 35.642
Total Bottom Line Impacts  Estimated PT 2024-25 Average Utilizers Per Month  FY 2023-24 Average Units Per Utilizer Per Venorth  FY 2023-24 Average Units Per Utilizer Per Venorth  FY 2023-24 Average Units Per Utilizer  Percontage Selection to Modify Linits Per Utilizer  Estimated PT 2024-25 Average Units Per Utilizer  FY 2023-24 Average Taid Rate Per Unit  Unit Average Paid Rate Per Unit  Estimated PT 2024-25 Average Mark Rate Per Unit  Estimated PT 2024-25 Average Units Per Utilizer  Telehealth Exponditure Addistancer  Telehealth Exponditure Cost  Schange Oree PT 2021-24 Per Utilizer Cost  UNIG-TERM HOME HEALTH  Estimated PT 2024-25 Average Utilizers Per Month  Utilizer Tend Selection  Bottom Line Impacts  Estimated PT 2025-26 Average Utilizers Per Month  Morton Line Impacts  Estimated PT 2025-26 Average Utilizers Per Month  Total Bottom Line Impacts  Estimated PT 2025-26 Average Utilizers Per Wonth  Telehealth Exponditure Addistancer  Telehealth Exponditure Addistancer  Annualizaries to Lonce average Paid Rate Der Unit  Estimated PT 2025-26 Average Paid Rate Der Unit  Destinated PT 2025-26 Average Paid Rate Der Unit  Estimated PT 2025-26 Average Paid Rate Der Unit  Destinated PT 2025-26 Average Paid	0 0 3,485 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 6,119 6 6,119 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	0 7,933 50-6 3.57% 5192.40 5192.40 5195.48 571,715,299 50.00 (546,780) (546,780) 5195.48 (546,780) (546,780) 5195.48 (546,780) 5192.49 (546,780) 5192.49 (670,21) 5192.59 (670,2	0 0 4,375 170 170 170 170 170 170 170 170 170 170	0 7,890 1,780 1,780 1,780 1,780 1,780 1,780 1,781 1,781 1,781 1,781 1,781 1,781 1,781 1,781 1,781 1,781 1,781 1,781 1,781 1,781 1,780 1,781 1,781 1,780 1,781 1,781 1,781 1,780 1,781 1,78	0 0 5,036 11,325 12,38 12,38 12,38 12,38 13,38 14,38 14,38 15,38 1	0 1,036 336 36 36 36 36 36 36 36 36 36 36 36	0 281 381 382 383 383 383 383 383 383 383 383 383	NAA	0 0 38,642
Total Bottom Line Impacts Estimated PT 2024-25 Average Utilizers Per Month PT 2023-24 Average Units Per Utilizer Per Year Percontage Selected to Modiffy Units Per Utilizer Estimated PT 2024-25 Average Units Per Utilizer PT 2023-24 Average Units Per Utilizer PT 2023-24 Average Units Per Utilizer PT 2023-24 Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Unit Average Paid Rate Per Unit Estimated PT 2024-25 Expenditure Add Source Units Provided Paid Paid Paid Paid Paid Paid Paid Pai	0 0 3,485 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 6.119 6.	0 7,993 7,993 3,57% 58 48 5152,49 5152,49 5153,48 571,715,299 50.00 50,000 51,777,115,299 50,000 51,777,115,299 51,332,251 573,047,500 59,132,251 573,047,500 59,1432,251 573,047,500 59,1432,251 573,047,500 59,1432,251 573,047,500 59,1432,251 573,047,500 59,1432,251 573,047,500 59,1432,251 573,047,500 59,1432,251 575,047,500 59,1432,251 575,047,500 59,1432,251 575,047,500 59,1432,251 575,047,500 59,1432,251 575,047,500 59,1432,251 575,047,500	0 4,375 17.05% 18.28 20.20% 19	0 7,580 1,786 1,78	0 0 5,036 1,123   0 1,225   0 1,235   0 1,236   0 1,235   0 1,236    0 1,236   0 1,236   0 1,236    0 1,236   0 1,236    0 1,236   0 1,236    0 1,236   0 1,	0 1,036   33	0 281 383 383 384 385 385 385 385 385 385 385 385 385 385	NAA	0 0 35.642

				Out Year						
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth <sup>(1)</sup>	Total
Estimated FY 2025-26 Average Utilizers Per Month	3,582	6,310	8,946	4,821	7,900	5,130	1,001	285	N/A	38,141
Utilizer Trend Selected (4)	7.47%	7.40%	5.00%	7.13%	3.13%	11.06%	4.68%	3.24%	N/A	6.14%
FY 2026-27 Estimated Average Utilizers Per Month	3,850	6,777	9,393	5,165	8,147	5,698	1,048	294	N/A	40,483
Bottom Line Impacts										
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	0
FY 2026-27 Estimated Average Utilizers Per Month	3,850	6,777	9,393	5,165	8,147	5,698	1,048	294	N/A	40,483
Estimated FY 2025-26 Average Units Per Utilizer Per Year	55	57	58	183	1,324	1,260	336	363	N/A	
Percentage Selected to Modify Units Per Utilizer(5)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.19%	0.00%	N/A	
Estimated FY 2026-27 Average Units Per Utilizer	55	57	58	183	1,324	1,260	340	363	N/A	
FY 2024-25 Average Paid Rate Per Unit	\$143.02	\$144.01	\$155.48	\$130.85	\$41.45	\$12.38	\$87.62	\$61.32	N/A	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	N/A	
Estimated FY 2026-27 Average Paid Rate Per Unit	\$143.02	\$144.01	\$155.48	\$130.85	\$41.45	\$12.38	\$87.62	\$61.32	N/A	
Estimated FY 2025-26 Base Expenditure	\$30,280,775	\$55,626,403	\$84,701,432	\$123,682,104	\$447,126,335	\$88,875,947	\$31,217,042	\$6,551,815	\$12,099	\$868,073,952
Bottom Line Impacts										
Telehealth Expenditure Adjustment <sup>(7)</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,025	\$4,025
0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of F1 2016-19 K-6 Assorted Medicard Savings initiatives -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DD Waiver Enrollee	(\$68,817)	(\$68,817)	(\$68,817)	(\$68,817)	(\$68,817)	(\$68,817)	(\$68,817)	(\$68,817)	(\$68,817)	(\$619,357)
Total Bottom Line Impacts	(\$68,817)	(\$68,817)	(\$68,817)	(\$68,817)		(\$68,817)	(\$68,817)	(\$68,817)	(\$64,792)	(\$615,332)
Estimated FY 2026-27 Expenditure	\$30,211,958	\$55,557,586	\$84,632,615	\$123,613,287	\$447,057,518	\$88,807,130	\$31,148,225	\$6,482,998	(\$52,693)	\$867,458,620
Estimated FY 2026-27 Per Utilizer Cost	\$7,848.22	\$8,198.41	\$9,010.51	\$23,932.23	\$54,871.35	\$15,586.72	\$29,725.13	\$22,025.36	N/A	\$21,427.73
% Change Over FY 2025-26 Per Utilizer Cost	0.02%	0.01%	0.00%	0.00%	0.00%	0.01%	1.20%	0.03%	N/A	-0.92%
(1) Due to cell sizes, the Telehealth forecast is done at the total expend									11.11.10.10.1	
(2) Presented information regarding the utilizers per service is derived (3) Since clients can access multiple services, the average utilizers does						ition of utilizers for LIHE	services as clients typic	ally continue services on	e a need is identified.	
(3) Since cherics can access multiple services, the average utilizers does		Physical Therapy (for 0-			Registered Nursing/Lice	need Practical Nurse	12 209' 10 109' 7 129'	Registered Nursing Brief	First Visit of Day	20.47%, -3.38%, 4.68%
(5) Percentages Selected to Modify Utilizers for FY 2024-25 through FY		Occupational Therapy (1			Home Health Aid Basic	ioco i ruccicui riurac			Second or More Visit of I	
(-,		Speech and Language Th			Home Health Aid Extend	ed	5.50%, 1.86%, 11.06%	negacine reasing brief	Second of More Visit of 1	10.1124, 1.4724, 3.242
		Physical Therapy (for 0-			Registered Nursing/Lice			Registered Nursing Brief	First Visit of Day	0.00%, 0.00%, 1.19%
(6) Percentages Selected to Modify Units Per Utilizer for FY 2024-25 thr	ough FY 2026-27	Occupational Therapy (1	for 0-21 years LTHH)		Home Health Aid Basic				Second or More Visit of I	
		Speech and Language Th	nerapy (for 0-21 years LTH	3.57%, 0.00%, 0.00%	Home Health Aid Extend	ed	-4.91%, 0.00%, 0.00%			
(7) Due to small cell sizes that prevent the Telehealth forecast from usi	ng the same methodology	as the other LTHH servi	ces, expenditure for Tele	nealth is adjusted via bo	ttom line impact. See (1)	for more information.				

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

Hospice Calculations for FY 2024-25, FY 202	5-26, FY 2026-27	
FY 2024-25 Calculation		
Nursing Facility Room and Board		
Service Expenditure:	Core Components	Reference
Estimate of FY 2024-25 Per Diem Rate	\$223.10	G5.2
Estimate of Patient Days	236,063	G5.2
Total Estimated Costs for FY 2024-25 Days of Service	\$52,665,746	63.2
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	87.45%	G5.2
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$46,056,195	
Estimated Expenditure for FY 2023-24 Dates of Service	\$6,398,155	G5.2
Estimated Nursing Facility Room and Board Expenditure in FY 2024-25 Prior to Adjustments	\$52,454,349	
Bottom Line Adjustments:		
Total Bottom Line Adjustments:	\$0	
Total Estimated Nursing Facility Room and Board FY 2024-25 Total Fund Expenditure	\$52,454,349	
Percentage Change in Core Component Expenditure Over Prior Year	25.15%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$14,819,657	
Hospice General Inpatient	\$3,003,131	
Other Services	\$239,462	
Estimated Hospice Services Expenditure in FY 2024-25 Prior to Adjustments	\$18,062,250	
Bottom Line Adjustments:		
Additional Payment Period	\$1,388,628	
Total Bottom Line Adjustments:	\$1,388,628	
Total Estimated Hospice Services FY 2024-25 Total Fund Expenditure	\$19,450,878	
Percentage Change in Expenditure Over Prior Year	37.08%	_
Total Estimated FY 2024-25 Expenditure	\$71,905,227	

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

FY 2025-26 Calculation		
Nursing Facility Room and Board		
Service Expenditure:	Core Components	Reference
Estimate of FY 2025-26 Per Diem Rate	\$226.45	G5.2
Estimate of Patient Days	241,383	G5.2
Total Estimated Costs for FY 2025-26 Days of Service	\$54,661,112	
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	87.45%	G5.2
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$47,801,142	
Estimated Expenditure for FY 2024-25 Dates of Service	\$6,609,551	G5.2
Estimated Nursing Facility Room and Board Expenditure in FY 2025-26 Prior to Adjustments	\$54,410,693	
Bottom Line Adjustments:		
Total Bottom Line Adjustments:		
Total Estimated Nursing Facility Room and Board FY 2025-26 Total Fund Expenditure	\$54,410,693	
Percentage Change in Core Component Expenditure Over Prior Year	3.73%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$15,051,908	
Hospice General Inpatient	\$3,118,099	
Other Services	\$271,097	
Estimated Hospice Services Expenditure in FY 2025-26 Prior to Adjustments	\$18,441,104	
Bottom Line Adjustments:		
Remove Additional Payment Period	(\$1,388,628)	
Total Bottom Line Adjustments:	(\$1,388,628)	
Total Estimated Hospice Services FY 2025-26 Total Fund Expenditure	\$17,052,476	
Percentage Change in Expenditure Over Prior Year	-12.33%	
Total Estimated FY 2025-26 Expenditure	\$71,463,169	

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

FY 2026-27 Calculation		
Nursing Facility Room and Board		
Service Expenditure:	Core Components	Reference
Estimate of FY 2026-27 Per Diem Rate	\$226.45	G5.2
Estimate of Patient Days	246,822	G5.2
Total Estimated Costs for FY 2026-27 Days of Service	\$55,892,810	
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	87.45%	G5.2
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$48,878,262	
Estimated Expenditure for FY 2025-26 Dates of Service	\$6,859,970	G5.2
Estimated Nursing Facility Room and Board Expenditure in FY 2026-27 Prior to Adjustments	\$55,738,232	
Bottom Line Adjustments:		
Total Bottom Line Adjustments:	\$0	
Total Estimated Nursing Facility Room and Board FY 2026-27 Total Fund Expenditure	\$55,738,232	
Percentage Change in Core Component Expenditure Over Prior Year	2.44%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$15,288,014	
Hospice General Inpatient	\$3,237,468	
Other Services	\$306,911	
Estimated Hospice Services Expenditure in FY 2026-27 Prior to Adjustments	\$18,832,394	
Bottom Line Adjustments:		
Total Bottom Line Adjustments:	\$0	
Total Estimated Hospice Services FY 2026-27 Total Fund Expenditure	\$74,570,626	
Percentage Change in Expenditure Over Prior Year	337.30%	

#### Hospice Nursing Facility Room and Board FY 2024-25, FY 2025-26 and FY 2026-27 Footnotes:

Footnotes

(1) Fiscal year per diems are the quotient of annual IBNR-adjusted expenditure and patient days, by first-date-of-service. Estimates for FY 2024-25, FY 2025-26, and FY 2026-27 are computed by applying rate reductions where appropriate and projecting the maximum-allowable-growth (2%) in General Fund expenditure. See footnote (4) for a detailed discussion of incurred-but-not-reported analysis. Rate reduction in FY 2024-25, FY 2025-26, and FY 2026-27 due to HB 13-1152; see footnote (6) for further detail.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Percentage Change in Per Diem
FY 2015-16	\$163.39	3.00%	
FY 2016-17	\$168.03	3.00%	2.76%
FY 2017-18	\$173.76	3.00%	3.30%
FY 2018-19	\$180.20	3.00%	3.57%
FY 2019-20	\$186.91	3.00%	3.59%
FY 2020-21	\$186.65	3.00%	-0.14%
FY 2021-22	\$193.36	3.00%	3.47%
FY 2022-23	\$193.55	3.00%	0.10%
FY 2023-24	\$216.60	10.00%	10.64%
Estimated FY 2024-25	\$223.10	3.00%	3.00%
Estimated FY 2025-26	\$226.45	1.50%	1.50%
Estimated FY 2026-27	\$226.45	0.00%	0.00%

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

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change2
FY 2015-16	226,856	-	620	-
FY 2016-17	238,694	5.22%	654	5.48%
FY 2017-18	259,967	8.91%	712	8.87%
FY 2018-19	261,062	0.42%	715	0.42%
FY 2019-20	279,891	7.21%	765	6.99%
FY 2020-21	218,222	-22.03%	598	-21.83%
FY 2021-22	199,287	-8.68%	546	-8.70%
FY 2022-23	222,577	11.69%	610	11.72%
FY 2023-24	230,861	3.72%	631	3.44%
Estimated FY 2024-25	236,063	2.25%	647	2.54%
Estimated FY 2025-26	241,383	2.25%	661	2.16%
Estimated FY 2026-27	246,822	2.25%	676	2.27%

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

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

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

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

Estimate of Claims Incurred and Paid in the Same Fiscal Year (Last 12 Months of Utilization)						
Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)				
January-24	11	99.72%				
February-24	10	99.43%				
March-24	9	98.94%				
April-24	8	98.42%				
May-24	7	97.54%				
June-24	6	96.51%				
July-24	5	94.96%				
August-24	4	84.42%				
September-24	3	74.26%				
October-24	2	64.31%				
November-24	1	53.41%				
December-24	0					
Average		87.45%				

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

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

Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

Footnotes

UD 42 4452	Day Diam Impact of Dadweting
HB 13-1152	Per Diem Impact of Reduction
FY 2023-24 Rates	\$216.60
FY 2023-24 Patient Days	230,861
FY 2023-24 Days Paid in FY 2023-24	193,510
Total FY 2023-24 Impact	\$41,914,105
Estimated FY 2023-24 Days Paid in FY 2024-25	37,351
FY 2024-25 Impact from Carryover from FY 2023-24	\$8,090,196
Estimated FY 2024-25 Rates	\$223.10
Estimated FY 2024-25 Patient Days	236,063
Estimated FY 2024-25 Days Paid in FY 2024-25	206,437
FY 2024-25 Impact from FY 2024-25	\$46,056,195
Total FY 2024-25 Impact	\$54,146,390
Estimated FY 2024-25 Days Paid in FY 2025-26	29,626
FY 2025-26 Impact from Carryover from FY 2024-25	\$6,609,561
Estimated FY 2025-26 Rates	\$226.45
Estimated FY 2025-26 Patient Days	241,383
Estimated FY 2025-26 Days Paid in FY 2025-26	211,089
FY 2025-26 Impact from FY 2025-26	\$47,801,104
Total FY 2025-26 Impact	\$54,410,665
Estimated FY 2025-26 Days Paid in FY 2026-27	30,294
FY 2026-27 Impact from Carryover from FY 2025-26	\$6,860,076
Estimated FY 2026-27 Rates	\$226.45
Estimated FY 2026-27 Patient Days	246,822
Estimated FY 2026-27 Days Paid in FY 2026-27	215,846
FY 2026-27 Impact from FY 2026-27	\$48,878,327
Total FY 2025-26 Impact	\$55,738,403

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

·							Cash B	ased Actuals								
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	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	\$37,009,391	\$3,642,171	\$6,535,276	\$273,695	\$288,882	\$88,848	\$3,367,593	\$17,689	\$139,670	\$0	\$1,102	\$0	\$0	\$2,599	\$0	\$51,366,916
FY 2016-17	\$40,464,888	\$3,047,499	\$5,646,291	\$231,548	\$352,449	\$197,716	\$3,656,340	\$28,585	\$141,542	\$7,016	\$5,060	\$5,814	\$10,115	\$156,497	\$0	\$53,951,360
FY 2017-18	\$48,628,171	\$8,428,469	\$201,637,564	\$4,424,728	\$766,240	\$151,912	\$3,479,504	\$0	\$31,770,989	\$2,906,178	\$15,106,259	\$12,651	\$0	\$0	\$16,814	\$317,329,479
FY 2018-19	\$48,509,514	\$4,409,676	\$6,843,220	\$409,070	\$498,712	\$285,004	\$4,064,850	\$8,391	\$227,302	\$77,305	\$70,018	\$0	\$0	\$0	\$0	\$65,403,062
FY 2019-20	\$52,938,304	\$5,147,520	\$6,622,281	\$377,947	\$453,358	\$188,882	\$3,817,150	\$18,997	\$365,092	(\$16,915)	\$154,519	\$9,091	\$0	\$0	\$0	\$70,076,226
FY 2020-21	\$43,875,976	\$4,556,311	\$5,843,431	\$501,820	\$397,234	\$363,283	\$4,953,089	\$70,300	\$90,256	\$10,232	\$62,401	\$0	\$0	\$0	\$0	\$60,724,333
FY 2021-22 FY 2022-23	\$39,358,091 \$43,335,416	\$5,086,336 \$3,723,503	\$5,315,686 \$5,859,545	\$370,873 \$264,466	\$425,981 \$442,242	\$346,476 \$290,529	\$4,994,353 \$4,591,497	\$17,064 \$5,300	\$264,309 \$197,062	\$2,736 \$0	\$26,109 \$99,006	\$0 \$0	\$14,127 \$470	\$11,048 \$2,348	\$0 \$0	\$56,233,189 \$58,811,384
FY 2022-23 FY 2023-24	\$47,380,494	\$3,872,183	\$5,933,771	\$355,838	\$466,338	\$290,529 \$191,175	\$5,394,386	\$5,300	\$197,062	\$7,725	\$106,017	\$9,001	\$470	\$2,348 \$77,941	\$0 \$0	\$63,980,271
Estimated FY 2024-25	\$54,770,638	\$4,218,777	\$6,547,474	\$534,308	\$454,302	\$137,920	\$4,924,636	\$0	\$185,331	\$6,682	\$115,253	\$9,906	\$0		\$0	\$71,905,22
Estimated FY 2025-26	\$53,470,510	\$4,235,437	\$6,817,169	\$641,032	\$461,351	\$145,418	\$5,370,715	\$0	\$189,687	\$7,128	\$114,656	\$10,066	\$0		\$0	\$71,463,16
Estimated FY 2026-27	\$54,567,299	\$4,471,524	\$7,772,527	\$702,168	\$501,965		\$6,049,047		\$204,964	\$7,983	\$119,758	\$10,374			\$0	\$74,570,62
Estimated 1 1 2020 27	\$31,307,277	\$ 1, 17 1,52	<i>\$7,772,527</i>	\$7.02,100	<b>\$301,703</b>			in Cash Based Ac		\$1,705	Ţ,,,,,,,	\$10,571	40	\$0	70	ψ, 1,57 0,02·
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2016-17	9.34%	-16.33%	-13.60%	-15.40%	22.00%	122.53%	8.57%	61.60%	1.34%	100.00%	359.17%	100.00%	100.00%	5921.43%	0.00%	5.039
FY 2017-18	20.17%	176.57%	3471.15%	1810.93%	117.40%	-23.17%	-4.84%	-100.00%	22346.33%	41322.15%	298442.67%	117.60%	-100.00%	-100.00%	100.00%	488.189
FY 2018-19	-0.24%	-47.68%	-96.61%	-90.75%	-34.91%	87.61%	16.82%	100.00%	-99.28%	-97.34%	-99.54%	-100.00%	0.00%	0.00%	-100.00%	-79.39
FY 2019-20	9.13%	16.73%	-3.23%	-7.61%	-9.09%	-33.73%	-6.09%		60.62%	-121.88%	120.68%	100.00%	0.00%	0.00%	0.00%	7.159
FY 2020-21	-17.12%	-11.49%	-11.76%	32.78%	-12.38%	92.33%	29.76%	270.06%	-75.28%	-160.49%	-59.62%	-100.00%	0.00%	0.00%	0.00%	-13.35
FY 2021-22	-10.30%	11.63%	-9.03%	-26.09%	7.24%	-4.63%	0.83%		192.84%	-73.26%	-58.16%	0.00%	100.00%	100.00%	0.00%	-7.409
FY 2022-23 FY 2023-24	10.11% 9.33%	-26.79% 3.99%	10.23% 1.27%	-28.69% 34.55%	3.82% 5.45%	-16.15% -34.20%	-8.07% 17.49%	-68.94% -100.00%	-25.44% -5.92%	-100.00% 100.00%	279.20% 7.08%	0.00%	-96.67% -100.00%	-78.75% 3219.46%	0.00%	4.589 8.799
Estimated FY 2023-24	9.33%	3.99% 8.95%	10.34%	34.55% 50.15%	-2.58%	-34.20%	-8.71%	-100.00%	-5.92%	-13.50%	7.08% 8.71%	100.00%	-100.00%	-100.00%	0.00%	12.39
Estimated FY 2025-26	-2.37%	0.39%	4.12%	19.97%	1.55%	5.44%	9.06%	0.00%	2.35%	6.67%	-0.52%	1.62%	0.00%	0.00%	0.00%	-0.619
Estimated FY 2026-27	2.05%	5.57%	14.01%		8.80%		12.63%	0.00%	8.05%	11.99%	4.45%	3.06%	0.00%		0.00%	4.35
Estinated 11 Esta E7	2.03%	3.37%	11.01%	7.3 1.0	0.00%	12.10%		apita Cost	0.03%	111770	11 15/0	3.00%	0.00%	0.00%	0.00%	11.557
T							1 61 6	Lapita Cost								
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16	\$873	\$346	\$95	\$44	\$2	\$1	\$11	\$55	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$40
FY 2016-17	\$921	\$271	\$84	\$37	\$2	\$2	\$11	\$122	\$0	\$0	\$0	\$0	\$5	\$59	\$0	\$40
FY 2017-18	\$1,059	\$714	\$2,986	\$541	\$4	\$2	\$10	\$0	\$72	\$45	\$704	\$1	\$0	\$0	\$0	\$241
FY 2018-19	\$1,017	\$347	\$100	\$46	\$3	\$4	\$12	\$58	\$1	\$1	\$3	\$0	\$0	\$0	\$0	\$52
FY 2019-20	\$1,113	\$395	\$100	\$35	\$3	\$3	\$12	\$139	\$1	(\$0)	\$7	\$1	\$0	\$0	\$0	\$57
FY 2020-21	\$909	\$336	\$88	\$35	\$2	\$4	\$12	\$506	\$0	\$0	\$3	\$0	\$0	\$0	\$0	\$43
FY 2021-22	\$799	\$369	\$81	\$24	\$2	\$3	\$10	\$130 \$40	\$1 \$0	\$0 \$0	\$1	\$0	\$3	\$1	\$0 \$0	\$36
FY 2022-23 FY 2023-24	\$859 \$994	\$269	\$90	\$14	\$2	\$3	\$9	540 1	50	ı 50 I	\$5	\$0	\$0	\$0	\$0	\$35
			¢404	¢40	ć s	ćo	Ć43				Ċζ	ć n				
Estimated FY 2024-25		\$305 \$343	\$101 \$113	\$18 \$20	\$3 \$3		\$13 \$15	\$0	\$0	\$0	\$6 \$6		\$0 \$0	\$2 \$0	\$0 \$0	\$47 \$6
Estimated FY 2024-25 Estimated FY 2025-26	\$1,093	\$343	\$113	\$20	\$3	\$3	\$15	\$0 \$0	\$0 \$1	\$0 \$0	\$6	\$0	\$0	\$0	\$0	\$6
Estimated FY 2024-25 Estimated FY 2025-26 Estimated FY 2026-27				\$20 \$20		\$3 \$3		\$0 \$0 \$0	\$0	\$0 \$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0		\$47 \$6 \$5 \$5
Estimated FY 2025-26	\$1,093 \$1,009	\$343 \$341	\$113 \$112	\$20 \$20	\$3 \$3	\$3 \$3 \$3	\$15 \$15 \$15	\$0 \$0 \$0	\$0 \$1 \$1 \$1	\$0 \$0 \$0	\$6 \$6	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$6 \$5
Estimated FY 2025-26 Estimated FY 2026-27 HOSPICE	\$1,093 \$1,009	\$343 \$341	\$113 \$112	\$20 \$20	\$3 \$3	\$3 \$3 \$3	\$15 \$15 \$15	\$0 \$0 \$0 \$0	\$0 \$1 \$1 \$1	\$0 \$0 \$0	\$6 \$6	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0 \$0 \$0 Partial Dual Eligibles	\$6 \$5
Estimated FY 2025-26 Estimated FY 2026-27  HOSPICE  FY 2016-17	\$1,093 \$1,009 \$983 Adults 65 and Older (OAP-A) 5.51%	\$343 \$341 \$356 Disabled Adults 60 to 64 (OAP-B)	\$113 \$112 \$117 Disabled Individuals to 59 (AND/AB)	\$20 \$20 \$20 \$20 Disabled Buy-in	\$3 \$3 \$3 MAGI Parents/ Caretakers to 68% FPL	\$3 \$3 \$3 \$3 MAGI Parents/ Caretakers 69% to 133% FPL	\$15 \$15 \$15 \$15 Percent Chang MAGI Adults	S0 S0 S0 S0 S0 e in Per Capita C Breast & Cervical Cancer Program	\$0 \$1 \$1 \$1 \$1 ost Eligible Children (AFDC-C/BC)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11-008 Eligible Children	\$6 \$6 \$6 \$6 Foster Care	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	\$0 \$0 \$0 Partial Dual Eligibles	\$6 \$5; \$5; TOTAL
Estimated FY 2025-26 Estimated FY 2026-27  HOSPICE  FY 2016-17 FY 2017-18	\$1,093 \$1,009 \$983 Adults 65 and Older (OAP-A) 5.51% 15.03%	\$343 \$341 \$356 Disabled Adults 60 to 64 (OAP-B) -21.63%	\$113 \$112 \$117 Disabled Individuals to 59 (AND/AB) -12.09% 3475.80%	\$20 \$20 \$20 \$20 Disabled Buy-in	\$3 \$3 \$3 \$3 MAGI Parents/ Caretakers to 68% FPL 23.46% 95.13%	\$3 \$3 \$3 \$3 MAGI Parents/ Caretakers 69% to 133% FPL 91.50% 4.07%	\$15 \$15 \$15 Percent Chang MAGI Adults 0.00% -6.12%	\$0 \$0 \$0 \$0 \$0 e in Per Capita C Breast & Cervical Cancer Program 121.42% -100.00%	\$0 \$1 \$1 \$1 ost Eligible Children (AFDC-C/BC) 0.89% 23907.91%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11-008 Eligible Children 100.00% 41683.29%	\$6 \$6 \$6 Foster Care 350.69% 282273.29%	\$0 \$0 \$0 \$0 MAGI Pregnant Adults	\$0 \$0 \$0 \$0 \$0 \$11-250 Eligible Pregnant Adults	S0 S	\$0 \$0 \$0 Partial Dual Eligibles	\$6 \$5; \$5 <b>TOTAL</b> 1.20; 501.99;
Estimated FY 2025-26 Estimated FY 2026-27  HOSPICE  FY 2016-17 FY 2017-18 FY 2018-19	\$1,093 \$1,009 \$983 Adults 65 and Older (OAP-A) 5.51% 15.03% -3.96%	\$343 \$341 \$356 Disabled Adults 60 to 64 (OAP-B) -21.63% 163.54% -51.48%	\$113 \$112 \$117 Disabled Individuals to 59 (AND/AB) -12.09% 3475.80% -96.66%	\$20 \$20 \$20 \$20 Disabled Buy-in -15.86% 1361.19% -91.59%	\$3 \$3 \$3 \$3 MAGI Parents/ Caretakers to 68% FPL 23.46% 95.13% -33.42%	\$3 \$3 \$3 \$3 \$3 <b>MAGI Parents/</b> Caretakers 69% to 133% FPL 91.50% 4.07% 120.22%	\$15 \$15 \$15 Percent Chang MAGI Adults 0.00% -6.12% 24.63%	\$0 \$0 \$0 \$0 \$0 e in Per Capita C Breast & Cervical Cancer Program 121.42% -100.00%	\$0 \$1 \$1 \$1 \$1 ost Eligible Children (AFDC-C/BC) 0.89% 23907.91% -99.25%	\$0 \$0 \$0 \$0 \$0 \$0 \$1 \$100.008 \$110.008 \$11683.29% \$11683.29%	\$6 \$6 \$6 \$6 Foster Care 350.69% 282273.29% -99.54%	\$0 \$0 \$0 \$0 MAGI Pregnant Adults 100.00% 191.57% -100.00%	\$0 \$0 \$0 \$0 \$0 \$11-250 Eligible Pregnant Adults 100.00% -100.00% 0.00%	\$0 \$0 \$0 \$0 \$0 Non-Citizens- Emergency Services 5941.96% -100.00% 0.00%	\$0 \$0 \$0 \$0 Partial Dual Eligibles 0.00% 100.00% -100.00%	\$6 \$5 \$5 TOTAL 1.20 501.99 -78.51
Estimated FY 2025-26 Estimated FY 2026-27  HOSPICE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	\$1,093 \$1,009 \$983 Adults 65 and Older (OAP-A) 5.51% 15.03% -3.96% 9.44%	\$343 \$336 \$356 Disabled Adults 60 to 64 (OAP-B) -21.63% 163.54% -51.48% 13.97%	\$113 \$112 \$117 Disabled Individuals to 59 (AND/AB) -12.09% 3475.80% -96.66% -0.16%	\$20 \$20 \$20 \$20 Disabled Buy-in -15.86% 1361.19% -91.59% -22.228	\$3 \$3 \$3 \$3 \$3 MAGI Parents/ Caretakers to 68% FPL 23.46% 95.13% -33.42% -2.82%	\$3 \$3 \$3 \$3 MAGI Parents/ Caretakers 69% to 133% FPL 91.50% 4.07% 120.22% -29.20%	\$15 \$15 \$15 \$15 <b>Percent Chang</b> MAGI Adults 0.00% -6.12% 24.63%	\$0 \$0 \$0 \$0 \$0 e in Per Capita C Breast & Cervical Cancer Program 121.42% -100.00% 100.00% 139.07%	\$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	\$0 \$0 \$0 \$0 \$0 \$B 11-008 Eligible Children 100.00% 41683.29% -97.12% -123.23%	\$6 \$6 \$6 \$6 Foster Care 350.69% 282273.29% -99.54% 125.81%	\$0 \$0 \$0 \$0 MAGI Pregnant Adults 100.00% 191.57% -100.00%	\$0 \$0 \$0 \$0 \$11-250 Eligible Pregnant Adults 100.00% -100.00% 0.00%	S0   S0   S0   S0   S0   S0   S0   S0	\$0 \$0 \$0 \$0 Partial Dual Eligibles 0.00% 100.00% -100.00% 0.00%	56 55 55 TOTAL 1.20 501.99 -78.51 10.85
Estimated FY 2025-26 Estimated FY 2026-27  HOSPICE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FF 2020-21	\$1,093 \$1,009 \$983 Adults 65 and Older (OAP-A) 5.51% 15.03% -3.96% 9.44% -18.32%	\$343 \$341 \$356 Disabled Adults 60 to 64 (OAP-B) -21.63% 163.54% -51.48% 13.97% -14.83%	\$113 \$112 \$117 Disabled Individuals to 59 (AND/AB) -12.09% 3475.80% -96.66% -0.16%	\$20 \$20 \$20 \$20 Disabled Buy-in -15.86% 1361.19% -91.59% -22.22% -1.21%	\$3 \$3 \$3 \$3 \$3 MAGI Parents/ Caretakers to 68% FPL 23.46% 95.13% -33.42% -2.82% -16.77%	\$3 \$3 \$3 \$3 MAGI Parents/ Caretakers 69% to 133% FPL 91.50% 4.07% 120.22% -29.20% 29.41%	\$15 \$15 \$15 \$15 Percent Chang MAGI Adults 0.00% -6.12% 24.63% -3.89% 4.02%	\$0 \$0 \$0 \$0 \$0 e in Per Capita C Breast & Cervical Cancer Program 121.42% -100.00% 100.00% 139.07% 264.73%	\$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$0 \$0 \$0 \$0 \$0 \$0 \$1 \$100.00 \$1683.29 -97.12 -123.23 -150.62	\$6 \$6 \$6 \$6 \$6 Foster Care 350.69% 282273.29% -99.54% 125.81% 58.49%	MAGI Pregnant Adults  100.00% 191.57% -100.00% 100.00% -100.00%	\$0 \$0 \$0 \$0 \$1-250 Eligible Pregnant Adults 100.00% -100.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 Non-Citizens- Emergency Services 5941.96% -100.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 Partial Dual Eligibles 0.00% 100.00% -100.00% 0.00%	\$6 \$5 \$5 \$5 TOTAL 1.20 \$01.99 -78.51 10.85 -24.80
Estimated FY 2025-26 Estimated FY 2026-27  HOSPICE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-21	\$1,093 \$1,009 \$983 Adults 65 and Older (OAP-A) 5.51% 15.03% -3.96% 9.44% -18.32%	\$343 \$341 \$356 Disabled Adults 60 to 64 (OAP-B) -21.63% -51.48% -51.48% -14.83% -9.66%	\$113 \$112 \$117 Disabled Individuals to 59 (AND/AB) -12.09% -96.66% -0.16% -11.30%	\$20 \$20 \$20 \$20 Disabled Buy-In -15.86% 1361.19% -91.59% -22.22% -1.21% -31.25%	\$3 \$3 \$3 \$3 \$3 \$3 MAGI Parents/ Caretakers to 68% FPL 23.46% 95.13% -33.42% -2.82% -16.77% -2.03%	\$3 \$3 \$3 \$3 \$3 MAGI Parents/ Caretakers 69% to 133% FPL 91.50% 4.07% 120.22% -29.20% 29.41% -17.64%	\$15 \$15 \$15 \$15 Percent Chang MAGI Adults 0.00% -6.12% 24.63% -3.89% 4.02% -15.04%	\$0 \$0 \$0 \$0 \$0 e in Per Capita C Breast & Cervical Cancer Program 121.42% -100.00% 100.00% 139.07% 264.73% -74.24%	\$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$0 \$0 \$0 \$0 \$0 \$0 \$1 \$100.00% \$11683.29% \$-97.12% \$-123.23% \$-150.62% \$-75.38%	56 56 56 56 Foster Care 350.69% 282273.29% -99.54% 125.81% -58.49% -57.32%	MAGI Pregnant Adults  100.00% 191.57% -100.00% -100.00% 0.00%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	S0   S0   S0   S0   S0   S0   S0   S0	\$0 \$0 \$0 \$0 Partial Dual Eligibles 0.00% 100.00% 0.00% 0.00%	\$6 \$5 \$5 <b>TOTAL</b> 1.20 501.99 -78.51 10.85 -24.80
Estimated FY 2025-26 Estimated FY 2026-27  HOSPICE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2021-22 FY 2021-22	\$1,093 \$1,009 \$983 Adults 65 and Older (OAP-A) 5.51% 15,03% -3,96% 9.44% -18,32% -12,17% 7.49%	\$343 \$341 \$356 Disabled Adults 60 to 64 (OAP-B) -21.63% 163.54% -51.48% 13.97% -14.83% 9.66% -27.13%	\$113 \$112 \$117 Disabled Individuals to 59 (AND/AB) -12.09% 3475.80% -96.66% -0.16% -11.30% -8.72% 11.97%	\$20 \$20 \$20 \$20 \$20 Disabled Buy-in -15.86% 1361.19% -91.59% -92.22% -1.21% -31.25% -40.39%	\$3 \$3 \$3 \$3 \$3 \$3 MAGI Parents/ Caretakers to 68% FPL 23.46% 95.13% -33.42% -2.82% -16.77% -2.03% -0.89%	\$3 \$3 \$3 \$3 MAGI Parents/ Caretakers 69% to 133% FPL 91.50% 4.07% 120.22% -29.20% 29.41% -17.64% -17.98%	\$15 \$15 \$15 \$15 Percent Chang MAGI Adults 0.00% -6.12% 24.6333 -3.89% 4.02% -15.04% -17.12%	\$0 \$0 \$0 \$0 \$0 e in Per Capita C Breast & Cervical Cancer Program 121.42% -100.00% 100.00% 139.07% 264.73% -74.24% -69.41%	\$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$0 \$0 \$0 \$0 \$5 \$B 11-008 Eligible Children 100.00% 41683.29% -97.12% -123.23% -150.62% -75.38% -100.00%	\$6 \$6 \$6 \$6 \$7 \$50.69% 282273.29% 29.95.48 125.81% 58.49% 57.32% 284.21%	MAGI Pregnant Adults  100.00% 191.57% -100.00% 100.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$1-250 Eligible Pregnant Adults 100.00% -100.00% 0.00% 0.00% 100.00%	\$0 \$0 \$0 \$0 Non-Citizens- Emergency Services 5941.96% -100.00% 0.00% 0.00% 100.00%	\$0 \$0 \$0 \$0 Partial Dual Eligibles 0.00% 100.00% -100.00% 0.00% 0.00%	56 55 55 TOTAL 1.20 501.99 -78.51 10.85 -24.80 -16.68
Estimated FY 2025-26 Estimated FY 2026-27  HOSPICE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24	\$1,093 \$1,009 \$983 Adults 65 and Older (OAP-A) 5.51% 15.03% -3.66% 9.44% -18.32% -12.17% 7.49%	\$343 \$341 \$356 Disabled Adults 60 to 64 (OAP-B) -21.63% 163.54% -51.48% -14.83% 9.66% -27.13% 13.46%	\$113 \$112 \$117 Disabled Individuals to 59 (AND/AB) -12.09% 3475.80% -96.66% -0.16% -11.30% -8.72% 11.97% 11.46%	\$20 \$20 \$20 \$20 \$20 Disabled Buy-in -15.86% 1361.19% -91.59% -22.22% -1.21% -31.25% -40.39% 22.22%	\$3 \$3 \$3 \$3 \$3 \$3 MAGI Parents/ Caretakers to 68% FPL 23.46% 95.13% -33.42% -16.77% -2.03% -0.89% 29.85%	\$3 \$3 \$3 \$3 \$3 MAGI Parents/ Caretakers 69% to 133% FPL 91.50% 4.07% 120.22% -29.20% 29.41% -17.64% -17.98% 4.12%	\$15 \$15 \$15 \$15 Percent Chang MAGI Adults 0.00% -6.12% 24.63% 4.02% -15.04% -17.12% 53.53%	\$0 \$0 \$0 \$0 \$0 e in Per Capita C Breast & Cervical Cancer Program 121.42% -100.00% 139.07% 264.73% -74.24% -69.41% -100.00%	\$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$0 \$0 \$0 \$0 \$0 \$0 \$1 \$100.00% \$1683.29% \$-97.12% \$-123.23% \$-150.62% \$-75.38% \$-100.00%	\$6 \$6 \$6 \$6 \$6 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7 \$7	MAGI Pregnant Adults  100.00% 191.57% -100.00% 100.00% 0.00% 0.00% 0.00% 100.00%	\$0 \$0 \$0 \$0 \$1 \$11-250 Eligible Pregnant Adults 100.00% -100.00% 0.00% 0.00% 100.00% -97.70% -100.00%	\$0 \$0 \$0 \$0 Non-Citizens- Emergency Services 5941.96% -100.00% 0.00% 0.00% 100.00% -88.08% 2658.00%	\$0 \$0 \$0 \$0 Partial Dual Eligibles 0.00% 100.00% 0.00% 0.00% 0.00% 0.00%	56 55 55 TOTAL 1.20 501.99 -78.51 10.85 -24.80 -16.68 -2.50 34.61
Estimated FY 2025-26 Estimated FY 2026-27  HOSPICE  FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-22 FY 2021-22 FY 2021-22	\$1,093 \$1,009 \$983 Adults 65 and Older (OAP-A) 5.51% 15,03% -3,96% 9.44% -18,32% -12,17% 7.49%	\$343 \$341 \$356 Disabled Adults 60 to 64 (OAP-B) -21.63% 163.54% -51.48% 13.97% -14.83% 9.66% -27.13%	\$113 \$112 \$117 Disabled Individuals to 59 (AND/AB) -12.09% 3475.80% -96.66% -0.16% -11.30% -8.72% 11.97%	\$20 \$20 \$20 \$20 \$20 Disabled Buy-in -15.86% 1361.19% -91.59% -92.22% -1.21% -31.25% -40.39%	\$3 \$3 \$3 \$3 \$3 \$3 MAGI Parents/ Caretakers to 68% FPL 23.46% 95.13% -33.42% -2.82% -16.77% -2.03% -0.89%	\$3 \$3 \$3 \$3 MAGI Parents/ Caretakers 69% to 133% FPL 91.50% 4.07% 120.22% -29.20% 29.41% -17.64% -17.98%	\$15 \$15 \$15 \$15 Percent Chang MAGI Adults 0.00% -6.12% 24.6333 -3.89% 4.02% -15.04% -17.12%	\$0 \$0 \$0 \$0 \$0 e in Per Capita C Breast & Cervical Cancer Program 121.42% -100.00% 139.07% 264.73% -74.24% -69.41% -100.00%	\$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	\$0 \$0 \$0 \$0 \$5 \$B 11-008 Eligible Children 100.00% 41683.29% -97.12% -123.23% -150.62% -75.38% -100.00%	\$6 \$6 \$6 \$6 \$7 \$50.69% 282273.29% 29.95.48 125.81% 58.49% 57.32% 284.21%	MAGI Pregnant Adults  100.00% 191.57% -100.00% 100.00% 0.00% 0.00%	\$0 \$0 \$0 \$0 \$1-250 Eligible Pregnant Adults 100.00% -100.00% 0.00% 0.00% 100.00%	\$0 \$0 \$0 \$0 Non-Citizens- Emergency Services 5941.96% -100.00% 0.00% 0.00% 100.00%	\$0 \$0 \$0 \$0 Partial Dual Eligibles 0.00% 100.00% -100.00% 0.00% 0.00%	\$6 \$5 \$5 <b>TOTAL</b> 1.20 501.99

#### Exhibit H - LONG-TERM CARE AND INSURANCE

						FY 202	4-25 Long-Term Car	e and Insurance Req	uest							
FY 2024-25	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$594,689,204	\$66,157,467	\$136,548,615	\$105,735	\$6,123,126	\$0	\$4,603,936	\$0	\$0	\$0	\$68,629	\$9,110	\$0	\$0	\$0	\$808,305,822
Class II Nursing Facilities	\$978,121	\$378,926	\$6,068,017	\$0		\$0	\$0	\$0			\$0		\$0			\$7,425,064
Program for All-Inclusive Care for the Elderly	\$283,947,678	\$36,424,617	\$10,095,160	\$0		\$0	\$0	\$0			\$0	\$0	\$0			\$330,467,455
Subtotal Long-Term Care	\$879,615,003	\$102,961,010	\$152,711,792	\$105,735		\$0	\$4,603,936	\$0	\$0		\$68,629	\$9,110	\$0			\$1,146,198,341
Supplemental Medicare Insurance Benefit	\$101,360,374	\$13,239,768	\$63,194,945	\$0		\$0	\$0	\$0			\$0	\$0	\$0			\$279,672,472
Health Insurance Buy-In	\$19,428	\$24,284	\$2,379,875	\$0		\$48,569	\$43,712	\$0			\$0		\$0			\$2,729,572
Subtotal Insurance	\$101,379,802	\$13,264,052	\$65,574,820	\$0	\$7,246,891	\$48,569	\$43,712	\$0	\$169,991	\$0	\$0	\$14,571	\$0	\$0	\$94,659,636	\$282,402,044
Total Long-Term Care and Insurance	\$980,994,805	\$116,225,062	\$218,286,612	\$105,735	\$13,370,017	\$48,569	\$4,647,648	\$0	\$169,991	\$0	\$68,629	\$23,681	\$0	\$0	\$94,659,636	\$1,428,600,385
Class I Nursing Facility Supplemental Payments	\$85,634,113	\$9,526,549	\$19,662,741	\$15,226	\$881,718	\$0	\$662,958	\$0	\$0	\$0	\$9,882	\$1,312	\$0	\$0	\$0	\$116,394,499
Total Long-Term Care and Insurance Including Financing	\$1,066,628,918	\$125,751,611	\$237,949,353	\$120,961	\$14,251,735	\$48,569	\$5,310,606	\$0	\$169,991	\$0	\$78,511	\$24,993	\$0	\$0	\$94,659,636	\$1,544,994,884
		•				FY 202	25-26 Long-Term Car	e and Insurance Req	uest					•	•	
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	\$614,898,617	\$67,747,302	\$139,830,025	\$108,276	\$351,883	\$0	\$4,714,573	\$0	\$0	\$0	\$70,278	\$9,329	\$0	\$0	\$0	\$827,730,283
Class II Nursing Facilities	\$1,038,237	\$402,215	\$6,440,959	\$0		\$0	\$0	\$0			\$0		\$0			\$7,881,411
Program for All-Inclusive Care for the Elderly	\$306,732,541	\$39,347,444	\$10,905,228	\$0		\$0	\$0	\$0			\$0		\$0			\$356,985,213
Subtotal Long-Term Care	\$922,669,395	\$107,496,961	\$157,176,212	\$108,276		\$0	\$4,714,573	\$0			\$70,278	\$9,329	\$0			\$1,192,596,907
Supplemental Medicare Insurance Benefit	\$108,383,652	\$14,157,153	\$67,573,735	\$0		\$0	\$0	\$0			\$0	\$0	\$0		\$101,218,620	\$299,051,028
Health Insurance Buy-In	\$19,185	\$23,979	\$2,350,000	\$0		\$47,959	\$43,163	\$0		\$0	\$0	\$14,388	\$0		\$0	\$2,695,307
Subtotal Insurance	\$108,402,837	\$14,181,132	\$69,923,735	\$0		\$47,959	\$43,163	\$0	\$167,857	\$0	\$0	\$14,388	\$0			\$301,746,335
Total Long-Term Care and Insurance	\$1,031,072,232	\$121,678,093	\$227,099,947	\$108,276	\$8,098,527	\$47,959	\$4,757,736	\$0	\$167,857	\$0	\$70,278	\$23,717	\$0	\$0	\$101,218,620	\$1,494,343,242
Class I Nursing Facility Supplemental Payments	\$92,896,290	\$10,234,977	\$21,124,930	\$16,358	\$53,161	\$0	\$712,258	\$0	\$0	\$0	\$10,617	\$1,409	\$0	\$0	\$0	\$125,050,000
Total Long-Term Care and Insurance Including Financing	\$1,123,968,522	\$131,913,070	\$248,224,877	\$124,634	\$8,151,688	\$47,959	\$5,469,994	\$0	\$167,857	\$0	\$80,895	\$25,126	\$0	\$0	\$101,218,620	\$1,619,393,242
						FY 202	26-27 Long-Term Car	e and Insurance Req	uest							
FY 2026-27	Adults 65 and Older (OAP-A)	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	\$620,559,485	\$68,370,996	\$141,117,326	\$109,272		\$0		\$0			\$70,925		\$0			\$835,350,518
Class II Nursing Facilities	\$1,098,823	\$425,686	\$6,816,815	\$0		\$0	\$0	\$0			\$0		\$0			\$8,341,324
Program for All-Inclusive Care for the Elderly	\$329,618,583	\$42,283,250	\$11,718,893	\$0		\$0	\$0	\$0			\$0		\$0			\$383,620,726
Subtotal Long-Term Care	\$951,276,891	\$111,079,932	\$159,653,034	\$109,272		\$0	\$4,757,976	\$0			\$70,925		\$0			\$1,227,312,568
Supplemental Medicare Insurance Benefit	\$118,425,266 \$19,185	\$15,468,797 \$23,979	\$73,834,360 \$2,350,000	\$0 \$0		\$0 \$47,959	\$0 \$43,163	\$0 \$0			\$0 \$0		\$0 \$0			\$326,757,748 \$2,695,307
Health Insurance Buy-In								\$0 \$0					\$0 \$0			
Subtotal Insurance	\$118,444,451	\$15,492,776	\$76,184,360	\$0		\$47,959	\$43,163		\$167,857	\$0	\$0					\$329,453,055
Total Long-Term Care and Insurance	\$1,069,721,342	\$126,572,708	\$235,837,394	\$109,272		\$47,959	\$4,801,139	\$0		\$0	\$70,925	\$23,803	\$0			\$1,556,765,623
Class I Nursing Facility Supplemental Payments	\$98,467,838	\$10,848,830	\$22,391,920	\$17,339	\$56,349	\$0	\$754,976	\$0	\$0	\$0	\$11,254	\$1,494	\$0	\$0	\$0	\$132,550,000
Total Long-Term Care and Insurance Including Financing	\$1,168,189,180	\$137,421,538	\$258,229,314	\$126,611	\$8,873,168	\$47,959	\$5,556,115	\$0	\$167,857	\$0	\$82,179	\$25,297	\$0	\$0	\$110,596,404	\$1,689,315,623

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

# Class I Nursing Home Calculations for FY 2024-25, FY 2025-26 and FY 2026-27 FY 2024-25 Calculation

Service Expenditure:	Core Components	Reference
Estimate of FY 2024-25 Total Fund Portion of Per Diem Rate	\$281.27	Footnote 1
Estimate of FY 2024-25 Patient Payment (per day)	(\$44.88)	Footnote 1
Estimated FY 2024-25 Medicaid Reimbursement (per day)	\$236,39	
Estimate of Patient Days (without Hospital Back Up)	3,308,948	Footnote 2
Total Estimated Costs for FY 2024-25 Days of Service	\$782,202,218	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	90.92%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$711,190,450	
Estimated Expenditure for FY 2023-24 Dates of Service	\$63,985,182	Footnote 5
Estimated Expenditure in FY 2024-25 Prior to Adjustments	\$775,175,632	
Bottom Line Adjustments:		
Hospital Back Up Program	\$19,061,405	Footnote 6
Recoveries from Department Overpayment Review	(\$2,547,804)	Footnote 7
DOLA Housing Voucher	(\$13,838,566)	
JBC Action DOC Long-Term Care Private Nursing Home	\$936,029	Footnote 10
Options Counseling	\$750,000	
Total Bottom Line Adjustments:	\$4,361,064	
Supplemental Payments from the General Fund:		
HB 22-1333 - Minimum Wage Adjustment	\$8,719,921	Footnote 9
HB 22-1228 - Nursing Facility Supplemental Payment	\$20,049,205	
Total Estimated Supplemental Payments from the General Fund:	\$28,769,126	
	4000 207 000	
Total Estimated FY 2024-25 Total Fund Expenditure	\$808,305,822	
Percentage Change in Core Component Expenditure Over Prior Year	\$0	
Supplemental Payments from Nursing Facility Provider Fund:		
Growth Beyond General Fund Cap	\$40,152,413	Page EH-9
Prior Year Rate Reconciliation	\$2,024,311	Page EH-9
Rate Cut Backfill	\$2,094	Page EH-9
Cognitive Performance Scale	\$2,335,402	Page EH-9
PASRR - Resident	\$9,750,331	Page EH-9
PASRR - Facility	\$3,523,394	Page EH-9
Medicaid Supplemental Payment	\$44,711,097	Page EH-9
Pay for Performance	\$13,895,457	Page EH-9
Total Estimated Supplemental Payments	\$116,394,499	
Total Estimated FY 2024-25 Expenditure	\$924,700,321	

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

Class I Nursing Home Calculations for FY 2024-25, FY 2025-26 FY 2025-26 Calculation	and FY 2026-27	
Service Expenditure:	Core Components	Reference
Estimate of FY 2025-26 Total Fund Portion of Per Diem Rate	\$285.41	Footnote '
Estimate of FY 2025-26 Patient Payment (per day)	(\$45.47)	Footnote '
Estimated FY 2025-26 Medicaid Reimbursement (per day)	\$239.94	
Estimate of Patient Days (without Hospital Back Up)	3,330,350	Footnote 2
Total Estimated Costs for FY 2025-26 Days of Service	\$799,084,179	Footnote
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	90.92%	Footnote
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$726,527,336	1 00011000
Estimated Expenditure for FY 2024-25 Dates of Service	\$71,011,768	Footnote
Estimated Expenditure in FY 2025-26 Prior to Adjustments	\$797,539,104	1 ootilote .
Bottom Line Adjustments:	624 454 949	F++-
Hospital Back Up Program	\$21,454,868	Footnote
Recoveries from Department Overpayment Review	(\$2,547,804)	Footnote
JBC Action DOC Long-Term Care Private Nursing Home	\$936,029	Footnote 1
Annualize FY 2023-24 NP-01 DOLA Housing Vouchers	\$692,960	
Increased Transitions from BA-07 Community Based Access to Services	(\$1,950,000)	
DOLA Housing Voucher	(\$17,914,000)	
Options Counseling	\$750,000	
Total Bottom Line Adjustments:	\$1,422,053	
Supplemental Payments from the General Fund:		
HB 22-1333 - Minimum Wage Adjustment	\$8,719,921	Footnote
HB 22-1228 - Nursing Facility Supplemental Payment	\$20,049,205	
Total Estimated Supplemental Payments from the General Fund:	\$28,769,126	
Total Estimated FY 2025-26 Expenditure	\$827,730,283	
Percentage Change in Core Component Expenditure Over Prior Year	2.40%	
Supplemental Payments from Nursing Facility Provider Fund: Growth Beyond General Fund Cap	\$41,000,000	Page EH-
Prior Year Rate Reconciliation	\$3,000,000	Page EH-
Rate Cut Backfill	\$50,000	Page EH-
Cognitive Performance Scale	\$2,400,000	Page EH-
PASRR - Resident	\$10,000,000	Page EH-
PASRR - Facility	\$10,000,000	Page EH-
Medicaid Supplemental Payment	\$3,600,000	Page EH-
Pay for Performance	\$47,000,000	
Total Estimated Supplemental Payments	\$18,000,000	Page EH-
	,	
Total Estimated FY 2025-26 Expenditure	\$952,780,283	

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

Class I Nursing Home Calculations for FY 2024-25, FY 2025-26 FY 2026-27 Calculation	and FY 2026-27	
1 1 2020 27 Ediculation		
Service Expenditure:	Core Components	Reference
Estimate of FY 2026-27 Total Fund Portion of Per Diem Rate	\$286.00	Footnote
Estimate of FY 2026-27 Patient Payment (per day)	(\$46.06)	Footnote
Estimated FY 2026-27 Medicaid Reimbursement (per day)	\$239.94	
Estimate of Patient Days (without Hospital Back Up)	3,345,849	Footnote
Total Estimated Costs for FY 2026-27 Days of Service	\$802,803,009	Footnote
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	90.92%	Footnote
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$729,908,496	
Estimated Expenditure for FY 2025-26 Dates of Service	\$72,556,843	Footnote
Estimated Expenditure in FY 2026-27 Prior to Adjustments	\$802,465,339	
Bottom Line Adjustments:		
Hospital Back Up Program	\$24,148,868	Footnote
Recoveries from Department Overpayment Review	(\$2,547,804)	Footnote
JBC Action DOC Long-Term Care Private Nursing Home	\$936,029	Footnote 1
Annualize FY 2023-24 NP-01 DOLA Housing Vouchers	\$692,960	1 doctriote 1
Increased Transitions from BA-07 Community Based Access to Services	(\$1,950,000)	
DOLA Housing Voucher	(\$17,914,000)	
Options Counseling	\$750,000	
Total Bottom Line Adjustments:	\$4,116,053	
Considerated Decreases form the Consideration		
Supplemental Payments from the General Fund:	40 7/0 00/	
HB 22-1333 - Minimum Wage Adjustment	\$8,719,921	Footnote
HB 22-1228 - Nursing Facility Supplemental Payment	\$20,049,205	
Total Estimated Supplemental Payments from the General Fund:	\$28,769,126	
Total Estimated FY 2026-27 Expenditure	\$835,350,518	
Percentage Change in Core Component Expenditure Over Prior Year	0.92%	
Supplemental Payments from Nursing Facility Provider Fund:		
Growth Beyond General Fund Cap	\$44,000,000	Page EH
Prior Year Rate Reconciliation	\$3,500,000	Page EH
Rate Cut Backfill	\$50,000	Page EH
Cognitive Performance Scale	\$2,500,000	Page EH
PASRR - Resident	\$10,500,000	Page EH
PASRR - Facility	\$5,000,000	Page EH
Medicaid Supplemental Payment	\$48,000,000	Page EH
Pay for Performance	\$19,000,000	Page EH
Total Estimated Supplemental Payments	\$132,550,000	-
Total Estimated FY 2026-27 Expenditure	\$967,900,518	

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

#### Class I Nursing Home Calculations for FY 2024-25, FY 2025-26 and FY 2026-27 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 2015-2016 through FY 2026-2027. 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 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
FY 2023-24	\$273.39	\$43.89	\$229.50	0.00%	\$273.39
Estimated FY 2024-25	\$281.27	\$44.88	\$236.39	0.00%	\$281.27
Estimated FY 2025-26	\$285.41	\$45.47	\$239.94	0.00%	\$285.41
Estimated FY 2026-27	\$286.00	\$46.06	\$239.94	0.00%	\$286.00

(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 2015-16	3,565,499	-	9,742	-	
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%	
FY 2023-24	3,070,984	0.22%	8,391	-0.05%	
Estimated FY 2024-25	3,308,948	7.75%	9,066	8.04%	
Estimated FY 2025-26	3,330,350	0.65%	9,124	0.60%	
Estimated FY 2026-27	3,345,849	0.47%	9,167	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
January	11	(IBNR Factor) 99.84%
February	10	99.59%
March	9	99.10%
April	8	98.39%
May	7	97.84%
June	6	97.01%
July	5	95.90%
August	4	94.50%
September	3	92.80%
October	2	90.46%
November	1	86.86%
December	0	38.77%
Average	5.50	90.92%

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 2023-24	Source
IBNR Factor	90.92%	Footnote (4)
Estimated Patient Days from previous fiscal year	3,070,984	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$273.39	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year		Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal year	\$63,985,182	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 2015-16	\$8,617,205	-
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%
FY 2023-24	\$17,466,725	17.90%
Estimated FY 2024-25	\$19,061,405	9.13%
Estimated FY 2025-26	\$21,454,868	12.56%
Estimated FY 2026-27	\$24,148,868	12.56%

(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 2018-19	\$736,128	-
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%
FY 2023-24	(\$2,547,804)	-378.16%
Estimated FY 2024-25	(\$2,547,804)	0.00%
Estimated FY 2025-26	(\$2,547,804)	0.00%
Estimated FY 2026-27	(\$2,547,804)	0.00%

- 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

			Cla	ass I Nursing Facilities S	upplemental Paym	ients					
Year	Provider Fee Per Non Medicare Day Paid by LowTotal Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Total 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 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
FY 2023-24	\$16.06	\$3.00	\$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	\$17.17	\$3.31	\$40,152,413	\$2,024,311	\$2,094	\$2,335,402	\$9,750,331	\$3,523,394	\$44,711,097	\$13,895,457	\$116,394,499
Projected FY 2025-26	\$17.69	\$3.41	\$41,000,000	\$3,000,000	\$50,000	\$2,400,000	\$10,000,000	\$3,600,000	\$47,000,000	\$18,000,000	\$125,050,000
Projected FY 2026-27	\$18.22	\$3.51	\$44,000,000	\$3,500,000	\$50,000	\$2,500,000	\$10,500,000	\$5,000,000	\$48,000,000	\$19,000,000	\$132,550,000
	•		Class I Nurs	ing Facilities Suppleme	ntal Payments - Pe	rcent Change				•	
Year	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident <sup>(2)</sup>	PASRR - Facility <sup>(2)</sup>	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2018-19	2.85%	2.97%	0.00%	-3.25%	0.00%	-13.05%	28.89%	32.40%	7.94%	17.64%	3.379
FY 2019-20	3.11%	3.3%	0.00%	6.02%	0.00%	-1.01%	-0.29%	60.28%	3.98%	15.27%	6.249
FY 2020-21	2.62%	2.5%	0.00%	-3.07%	0.00%	-2.93%	1.21%	-7.05%	4.00%	0.57%	-0.069
FY 2021-22	2.55%	2.4%	0.00%	-6.66%	0.00%	-2.33%	-17.99%	-4.08%	-3.57%	4.65%	-4.925
FY 2022-23	0.00%	0.0%	0.00%	-1.66%	0.00%	19.44%	4.46%	5.93%	-6.60%	-26.75%	-5,309
FY 2023-24	0.00%	0.0%	100.00%	-87.76%	100.00%	181.96%	158.61%	94.66%	0.72%	3.28%	1.469
Projected FY 2024-25	6.91%	10.3%	8.10%	-67.89%	-96.69%	6.12%	4.40%	-7.94%	6.79%	93.95%	7.869
Projected FY 2025-26	3.03%	3.0%	2.11%	48.20%	2287.77%	2.77%	2.56%	2.17%	5.12%	29.54%	7.449
Projected FY 2026-27	3.00%	2.9%	7.32%	16.67%	0.00%	4.17%	5.00%	38.89%	2.13%	5.56%	6,009

Projected FY 2026-27 3.00% 2.9% 7.32% 16.67% (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	dults 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	\$471,762,532	\$48,104,528	\$95,971,531	\$185,970		\$15,396		\$0	\$0	\$0	\$5,103			\$0	\$2,391	\$619,673,488
FY 2016-17	\$492,617,483	\$50,923,191	\$100,809,620	\$177,065	\$217,731	\$315,596	\$4,098,376	\$0 \$0	\$70,792 (\$35,815)	\$1,184 \$4,737	\$27,882	\$3,702	\$0		\$0	\$649,262,622
FY 2017-18 FY 2018-19	\$531,601,092 \$537,588,982	\$53,246,932 \$62,636,697	\$90,576,120 \$99,246,348	\$414,594 \$97,119		\$452,428 \$187,698	\$13,048,950 \$4,861,556	\$0 \$0	(\$35,815) \$68,310	\$4,737 (\$4,771)	\$0 \$0		\$0 \$0			\$689,625,322 \$704,897,534
FY 2018-19 FY 2019-20	\$550,552,816	\$64,177,056	\$99,246,348	\$188,133		\$79,644	\$4,861,336 \$5,106,269	\$0 \$0	\$31,777	(\$4,771)	\$0 \$0		\$0 \$0			\$719,906,372
FY 2020-21	\$474,500,714	\$61,306,807	\$89,580,142	\$59,180	\$146,999	\$8,108	\$2,411,957	\$0 \$0	\$0	SO SO	SO SO	\$4,777			\$0	\$628,013,907
FY 2021-22	\$477,214,167	\$63,576,451	\$90,410,393	\$145,696	\$55,182	\$0	\$1,787,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	\$645,066,421
FY 2023-24	\$555,846,283	\$65,151,070	\$92,983,515	\$699,492		\$169,682		\$0		\$0	\$0			\$0	\$0	\$721,061,148
Estimated FY 2024-25	\$594,689,204	\$66,157,467	\$136,548,615	\$105,735		\$0		\$0	\$0	\$0	\$68,629		\$0 \$0			\$808,305,822
Estimated FY 2025-26 Estimated FY 2026-27	\$614,898,617 \$620,559,485	\$67,747,302 \$68,370,996	\$139,830,025 \$141,117,326	\$108,276 \$109,272	\$351,883 \$355,123	\$0	\$4,714,573 \$4,757.976	\$0	Ş0	\$0 \$0	\$70,278 \$70,925	\$9,329 \$9,415	Ş0 60	\$0 \$0	\$0	\$827,730,283 \$835,350,518
Estimated F1 2026-27	\$620,339,483	\$68,370,996	\$141,117,326	\$109,272	\$333,123	ŞU	Percent Change in Ca	⇒U ] -L Dd &l-	\$0	ŞU	\$70,925	\$9,415	\$0	\$0	\$0	\$830,300,018
						,	Percent Change in Ca	sn Based Actuals								
CLASS I NURSING FACILITIES Ad	dults 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 2016-17	4.42%	5.86%	5.04%	-4.79%		1949.86%			100.00%	100.00%	446.38%		0.00%			4.77%
FY 2017-18	7.91%	4.56%	-10.15%	134.15%		43.36%		0.00%	-150.59%	300.08%	-100.00%	-100.00%	0.00%		0.00%	6.22%
FY 2018-19	1.13%	17.63%	9.57%	-76.57%		-58.51%		0.00%	-290.73%	-200.72%	0.00%	0.00%	0.00%		0.00%	2.21%
FY 2019-20 FY 2020-21	2.41%	2.46%	0.38% -10.08%	93.71% -68.54%	-33.10% 1.92%	-57.57% -89.82%		0.00%	-53.48% -100.00%	-100.00% 0.00%	0.00%	100.00%	0.00%	6 0.00%	0.00%	2.13% -12.76%
FY 2020-21 FY 2021-22	-13.81%	3.70%	0.93%	146.19%		-89.82%	-25.89%	0.00%	-100.00%	0.00%	0.00%		0.00%		0.00%	-12.76%
FY 2022-23	3.44%	-2.27%	-3.35%	159.44%		100.00%		0.00%	0.00%	0.00%	0.00%		0.00%		0.00%	1.88%
FY 2023-24	12.60%	4.86%		85.05%		417.12%		0.00%	100.00%	0.00%	0.00%		0.00%			11.78%
Estimated FY 2024-25	6.99%	1.54%	46.85%	-84.88%	2367.56%	-100.00%	-21.71%	0.00%	-100.00%	0.00%	100.00%	100.00%	0.00%		0.00%	12.10%
Estimated FY 2025-26	3.40%	2.40%		2.40%		0.00%			0.00%	0.00%	2.40%		0.00%			2.40%
Estimated FY 2026-27	0.92%	0.92%	0.92%	0.92%	0.92%	0.00%	0.92% Per Capita		0.00%	0.00%	0.92%	0.92%	0.00%	0.00%	0.00%	0.92%
CLASS I NURSING FACILITIES Ad	dults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16	\$11,125.69	\$4,568.77	\$1,394.94	\$29.91	\$1.03	\$0.18	\$10.79	\$0.00	\$0.00	\$0.00	\$0.26	\$0.00 \$0.27	\$0.00	\$0.00	\$0.07	\$477.78 \$482.32
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		C497 27
FY 2017-18	\$11,579.96	\$4,513.60	\$1,341.25	\$50.71	\$1.74	\$6.06	\$37.01								\$0.00	
FY 2018-19	\$11,273.62	\$4,923.91						\$0.00	(\$0.08)	\$0.07	\$0.00	\$0.00	\$0.00	\$0.89	\$0.00	\$524.34
FY 2019-20	\$11.578.15		\$1,445.91	\$10.81	\$1.23	\$2.95	\$14.71	\$0.00	(\$0.08) \$0.16	(\$0.08)	\$0.00	\$0.00 \$0.00	\$0.00	\$0.89 \$0.00	\$0.00 \$0.00	\$524.34 \$558.84
EV 2020 24	50.934.63	\$4,925.71	\$1,497.39	\$17.62	\$1.23 \$0.88	\$2.95 \$1.34	\$14.71 \$15.81	\$0.00 \$0.00	(\$0.08) \$0.16 \$0.08	(\$0.08) \$0.00	\$0.00 \$0.00	\$0.43	\$0.00 \$0.00	\$0.89 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$524.34 \$558.84 \$590.45
FY 2020-21 FY 2021-22	\$9,834.62 \$9,684.32	\$4,925.71 \$4,527.49	\$1,497.39 \$1,353.44	\$17.62 \$4.12	\$1.23 \$0.88 \$0.85	\$2.95 \$1.34 \$0.09	\$14.71 \$15.81 \$5.99	\$0.00 \$0.00 \$0.00	(\$0.08) \$0.16 \$0.08 \$0.00	(\$0.08) \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.43 \$0.00	\$0.00 \$0.00 \$0.00	\$0.89 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$524.34 \$558.84 \$590.45 \$447.00
FY 2021-22	\$9,684.32	\$4,925.71 \$4,527.49 \$4,612.34	\$1,497.39 \$1,353.44 \$1,370.73	\$17.62 \$4.12 \$9.45	\$1.23 \$0.88 \$0.85 \$0.29	\$2.95 \$1.34 \$0.09 \$0.00	\$14.71 \$15.81 \$5.99 \$3.74	\$0.00 \$0.00 \$0.00 \$0.00	(\$0.08) \$0.16 \$0.08 \$0.00 \$0.00	(\$0.08) \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.43 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.89 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$524.34 \$558.84 \$590.45 \$447.00 \$405.49
FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24		\$4,925.71 \$4,527.49	\$1,497.39 \$1,353.44	\$17.62 \$4.12 \$9.45 \$20.49 \$34.44	\$1.23 \$0.88 \$0.85 \$0.29 \$1.24 \$1.54	\$2.95 \$1.34 \$0.09 \$0.00 \$0.31 \$2.56	\$14.71 \$15.81 \$5.99 \$3.74 \$2.35 \$14.49	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$0.08) \$0.16 \$0.08 \$0.00 \$0.00 \$0.00 \$0.20	(\$0.08) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.89 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$524.34 \$558.84 \$590.45 \$447.00
FY 2021-22 FY 2022-23 FY 2023-24 Estimated FY 2024-25	\$9,684.32 \$9,779.65 \$11,657.61 \$11,862.94	\$4,925.71 \$4,527.49 \$4,612.34 \$4,486.64 \$5,133.24 \$5,376.91	\$1,497.39 \$1,353.44 \$1,370.73 \$1,345.76 \$1,576.07 \$2,357.38	\$17.62 \$4.12 \$9.45 \$20.49 \$34.44	\$1.23 \$0.88 \$0.85 \$0.29 \$1.24 \$1.54	\$2.95 \$1.34 \$0.09 \$0.00 \$0.31 \$2.56	\$14.71 \$15.81 \$5.99 \$3.74 \$2.35 \$14.49	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$0.08) \$0.16 \$0.08 \$0.00 \$0.00 \$0.00 \$0.20	(\$0.08) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.72	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.89 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$524.34 \$558.84 \$590.45 \$447.00 \$405.49 \$375.12 \$518.68 \$665.92
FY 2021-22 FY 2022-23 FY 2023-24 Estimated FY 2024-25 Estimated FY 2025-26	\$9,684.32 \$9,779.65 \$11,657.61 \$11,862.94 \$11,604.93	\$4,925.71 \$4,527.49 \$4,612.34 \$4,486.64 \$5,133.24 \$5,376.91 \$5,450.74	\$1,497.39 \$1,353.44 \$1,370.73 \$1,345.76 \$1,576.07 \$2,357.38 \$2,304.27	\$17.62 \$4.12 \$9.45 \$20.49 \$34.44 \$3.90 \$3.31	\$1.23 \$0.88 \$0.85 \$0.29 \$1.24 \$1.54 \$43.82 \$2.46	\$2.95 \$1.34 \$0.09 \$0.00 \$0.31 \$2.56 \$0.00 \$0.00	\$14.71 \$15.81 \$5.99 \$3.74 \$2.35 \$14.49 \$13.97 \$13.03	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$0.08) \$0.16 \$0.08 \$0.00 \$0.00 \$0.00 \$0.20 \$0.20 \$0.00	(\$0.08) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.72 \$3.80	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.39	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.89 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$524.34 \$558.84 \$590.45 \$447.00 \$405.49 \$375.12 \$518.68 \$665.92 \$644.26
FY 2021-22 FY 2022-23 FY 2023-24 Estimated FY 2024-25	\$9,684.32 \$9,779.65 \$11,657.61 \$11,862.94	\$4,925.71 \$4,527.49 \$4,612.34 \$4,486.64 \$5,133.24 \$5,376.91	\$1,497.39 \$1,353.44 \$1,370.73 \$1,345.76 \$1,576.07 \$2,357.38	\$17.62 \$4.12 \$9.45 \$20.49 \$34.44	\$1.23 \$0.88 \$0.85 \$0.29 \$1.24 \$1.54 \$43.82 \$2.46	\$2.95 \$1.34 \$0.09 \$0.00 \$0.31 \$2.56	\$14.71 \$15.81 \$5.99 \$3.74 \$2.35 \$14.49 \$13.97 \$13.03 \$12.19	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$0.08) \$0.16 \$0.08 \$0.00 \$0.00 \$0.00 \$0.20	(\$0.08) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.72	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.39	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.89 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$524.34 \$558.84 \$590.45 \$447.00 \$405.49 \$375.12 \$518.68 \$665.92
FY 2021-12 FY 2022-13 FY 2023-24 Estimated FY 2024-25 Estimated FY 2025-26 Estimated FY 2025-27  CLASS I NURSING FACILITIES  Ad	\$9,684.32 \$9,779.65 \$11,657.61 \$11,862.94 \$11,604.93 \$11,177.02 dults 65 and Older (OAP-A)	\$4,925,71 \$4,527,49 \$4,612,34 \$1,486,64 \$5,133,24 \$5,376,91 \$5,450,74 \$5,437,06 Disabled Adults 60 to 64 (OAP-B)	\$1,497,39 \$1,333,44 \$1,370,73 \$1,345,76 \$1,576,07 \$2,397,38 \$2,304,27 \$2,128,34 Disabled Individuals to \$9 (AND/AB)	\$17.62 \$4.12 \$9.45 \$20.49 \$34.44 \$3.90 \$3.31 \$53.18	\$1.23 \$0.88 \$0.85 \$0.29 \$1.124 \$1.154 \$41.82 \$2.46 \$2.39 MAGI Parents/ Caretakers to 68% FPL	\$2.95 \$1.34 \$0.09 \$0.00 \$0.31 \$2.56 \$0.00 \$0.00 \$0.00 \$0.00	\$14.71 \$15.81 \$5.99 \$3.74 \$2.35 \$14.49 \$13.97 \$13.03 \$12.19 Percent Change in	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Breast & Cervical Cancer Program	(\$0.08) \$0.16 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$0.08) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.72 \$3.80 \$3.83	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.39 \$0.39 \$0.39 \$0.38	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0,00 \$5,00 \$5,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00	\$524.34 \$558.84 \$590.45 \$447.00 \$405.49 \$375.12 \$518.68 \$665.92 \$644.26
FY 2021-12 FY 2022-23 FY 2022-33 FY 2023-34 Estimated FY 2024-25 Estimated FY 2025-26 Estimated FY 2026-27	\$9,684.32 \$9,779.65 \$11,657.61 \$11,862.94 \$11,604.93 \$11,177.02 dults 65 and Older (OAP-A)	\$4,925,71 \$4,527.49 \$4,612.34 \$4,486.64 \$5,133.24 \$5,376.91 \$5,490.74 \$5,437.06 Disabled Adults 60 to 64 (OAP-B)	\$1,497,39 \$1,353,44 \$1,370,73 \$1,345,76 \$1,576,07 \$2,375,38 \$2,304,27 \$2,128,34 Disabled Individuals to \$9 (AND/AB)	\$17.62 \$4.12 \$9.45 \$20.49 \$1.25 \$4.12 \$9.45 \$20.49 \$1.24 \$1.25 \$1.	\$1,23 \$0,88 \$0,85 \$0,29 \$1,24 \$1,24 \$4,3,82 \$2,46 \$2,39 MAGI Parents/ Caretakers to 68% FPL	\$2.95 \$1.34 \$0.09 \$0.00 \$0.31 \$2.56 \$0.00	\$14.71 \$15.81 \$5.99 \$3.74 \$2.35 \$14.49 \$11.97 \$13.03 \$12.19 Percent Change in	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Per Capita Cost  Breast & Cervical Cancer Program  0.00%	(\$0.08) \$0.16 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(\$0.08) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.72 \$3.80 \$3.83	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.39 \$0.39 \$0.38	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$524.34 \$558.84 \$590.45 \$447.00 \$405.49 \$375.12 \$518.68 \$665.92 \$644.26
FY 201-1-12 FY 2012-13 FY 2022-34 Estimated FY 2024-25 Estimated FY 2025-26 Estimated FY 2026-27  CLASS I NURSING FACILITIES Ad  FY 2016-17 FY 2016-17	\$9,684.32 \$9,779.65 \$11,657.61 \$11,862.94 \$11,604.93 \$11,177.02 dults 65 and Older (OAP-A) 0.77% 3.29%	\$4,925,71 \$4,527,49 \$4,612,34 \$4,866,64 \$5,133,24 \$5,376,91 \$5,437.06 Disabled Adults 60 to 64 (OAP-B) -0.85% -0.36%	\$1,497,39 \$1,333,44 \$1,370,73 \$1,345,76 \$1,576,07 \$2,357,38 \$2,304,27 \$2,128,34 Disabled Individuals to \$9 (AND/AB) 6.88% -10,03%	\$17.62 \$4.12 \$9.45 \$20.49 \$34.44 \$3.90 \$3.31 \$0.318 Disabled Buy-In	51.23 50.88 50.85 50.29 51.24 51.54 543.82 52.46 52.39 MAGI Parents/ Caretakers to 68% FPL 31.07%	\$2.95 \$1.34 \$0.09 \$0.00 \$0.31 \$2.56 \$0.00 \$0.00 \$0.00 \$0.00 \$1.33% FPL	\$14.71 \$15.81 \$5.99 \$3.74 \$2.35 \$14.49 \$13.97 \$13.03 \$12.19 Percent Change in l	\$0.00 \$0.00	(\$0.08) \$0.16 \$0.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00	(\$0.08) \$0.00	90.00 90.00 90.00 90.00 90.00 90.00 93.77 \$3.80 \$3.83 Foster Care	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.39 \$0.39 \$0.38 MAGI Pregnant Adults	\$0.00 \$0.00	\$0.99 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$524.34 \$558.48 \$590.45 \$447.00 \$405.49 \$375.12 \$518.68 \$665.92 \$644.26 \$17.47
FY 2011-12 FY 2012-13 FY 2012-13 FY 2012-14 Estimated FY 2012-15 Estimated FY 2012-15 Estimated FY 2012-16 Estimated FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17	\$9,684.32 \$9,779.65 \$11,657.61 \$11,862.94 \$11,064.93 \$11,177.02 dults 65 and Older (OAP-A) 0.77% 3.29% -2.65%	\$4,925.71 \$4,527.49 \$4,612.34 \$4,486.64 \$5,133.24 \$3,376.91 \$5,450.74 \$5,437.06 Disabled Adults 60 to 64 (OAP-B) -0.85% -0.36% 9.09%	\$1,497,39 \$1,353,44 \$1,370,73 \$1,345,76 \$1,576,07 \$2,375,38 \$2,304,27 \$2,128,34 Disabled Individuals to \$9 (AND/AB) 6.88% -10.03%	\$17.62 \$4.12 \$9.45 \$20.49 \$34.44 \$3.90 \$3.31 \$3.18 Disabled Buy-In	\$1.23 \$0.88 \$0.85 \$0.29 \$1.24 \$1.54 \$43.82 \$2.46 \$2.39 MAGI Parents/ Caretakers to 68% FPL 31.07% 28.89%	\$2.95 \$1.34 \$0.09 \$0.00 \$0.31 \$2.56 \$0.00 \$0.00 \$0.00 \$0.00 \$0.33 \$0.00	\$14.71 \$15.81 \$5.99 \$3.74 \$2.35 \$11.49 \$13.97 \$13.97 \$12.19 Percent Change in MAGI Adults \$214.188 \$214.088 \$0.25%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Breast & Cervical Cancer Program  0.00% 0.00%	(\$0.08) \$0.16 \$0.08 \$0.08 \$0.00	(\$0.08) \$0.00 \$0.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.77 \$3.87 \$3.80 \$3.83 Foster Care	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.39 \$0.39 \$0.38 \$0.38 \$0.38	\$0.00 \$0.00	9.0.99 9.000 9.0.00 9.0.00 9.0.00 9.0.00 9.0.00 9.0.00 9.0.00 9.0.00 9.0.00 9.0.00 9.0.00 9.0.00 9.0.00 9.0.00 9.0.00 9.0.00 9.0.00	\$0.00 \$0.00	\$524.34 \$558.48 \$590.45 \$447.00 \$405.49 \$375.12 \$518.68 \$665.92 \$644.26 \$17.47
FY 201-12 FY 2021-23 FY 2022-34 Estimated FY 2024-25 Estimated FY 2025-26 Estimated FY 2026-27  CLASS I NURSING FACILITIES  Ad  CLASS I P 2016-17 FY 2016-17 FY 2016-19 FY 2016-19	\$9,684.32 \$9,779.65 \$11,657.61 \$11,862.94 \$11,604.93 \$11,177.02 dults 65 and Older (OAP-A) 0.77% 3.29% -2.65% 2.70%	\$4,925.71 \$4,527.49 \$4,612.34 \$4,486.64 \$5,133.24 \$5,376.91 \$5,450.76 Disabled Adults 60 to 64 (OAP-B) -0.85% -0.36% 9.09%	\$1,497,39 \$1,333,44 \$1,370,73 \$1,345,76 \$1,576,07 \$2,357,38 \$2,304,27 \$2,128,34 Disabled individuals to \$9 (AND/AB) 6.88% -10,03% 7.80%	\$17.62 \$4.12 \$9.45 \$20.49 \$3.44 \$3.90 \$3.31 \$3.16 Disabled Buy-In -5.28% 79.00% 63.00%	\$1,23 \$0.88 \$0.85 \$0.29 \$1,24 \$1,54 \$2,46 \$2,46 \$2,39 MAGI Parents/ Caretakers to 68% FPL \$1,072 \$2,874 \$	\$2.95 \$1.34 \$0.09 \$0.00 \$0.31 \$2.76 \$0.00 \$0.00 \$0.00 \$0.00 \$1.33 \$FPL \$163.33 \$9.423 \$9.423 \$9.423 \$9.423 \$9.423	\$14.71 \$15.81 \$5.99 \$3.74 \$2.35 \$14.49 \$13.07 \$12.19 Percent Change in MAGI Adults \$9.18% \$2.14.18% \$2.14.18% \$2.14.18% \$2.14.18% \$2.14.18%	\$0.00 \$0.00	(\$0.08) (\$0.16) (\$0.16) (\$0.08) (\$0.00)	(\$0.08) \$0.00 \$0.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.72 \$3.83 Foster Care 426.92% -100.00% 0.00%	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.39 \$0.39 \$0.38 \$0.38 \$0.38 \$0.38 \$0.38	\$0.00 \$0.00	\$0.99 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00	90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00	\$524.34 \$558.48 \$590.45 \$407.00 \$405.49 \$375.12 \$516.68 \$665.92 \$644.26 \$17.47
FY 2014-12 FY 2022-13 FY 2022-23 FY 2022-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-52  CLASS I NURSING FACILITIES Ad  FY 2016-17 FY 2017-18 FY 2019-19 FY 2019-20 FY 2020-21	\$9,684.32 \$9,796.55 \$11,657.61 \$11,657.61 \$11,062.94 \$11,077.02 dults 65 and Older (OAP-A) 0.77% 2.65% 2.70%	\$4,925,71 \$4,527,94 \$4,612,34 \$4,860,65 \$51,733,24 \$53,76,91 \$53,437,06 Disabled Adults 60 to 64 (OAP-B) -0.85% -0.36% -0.36% 9.09% -0.04%	\$1,497,39 \$1,353,44 \$1,370,73 \$1,345,76 \$1,576,07 \$2,397,38 \$2,304,27 \$2,1128,34 Disabled Individuals to \$9 (AND/AB) -10,03% -10,03% -7,80% -3,56% -9,61%	\$17.62 \$4.12 \$9.45 \$20.49 \$3.40 \$3.30 \$3.31 \$3.18 Disabled Buy-in -5.28% 79.00% -78.68% 63.00% -78.68%	51.23 50.88 50.85 50.29 51.24 51.54 543.82 52.46 52.39 MAGI Parents/ Caretakers to 68% FPL 28.89% 29.31% 28.49%	\$2.95 \$1.34 \$0.09 \$0.00 \$0.31 \$2.56 \$0.00	\$14.71 \$15.81 \$5.99 \$3.74 \$2.35 \$14.49 \$13.97 \$	\$0.00 \$0.00	(\$0.08) \$0.16 \$0.08 \$0.08 \$0.00 \$0.0	(\$0.08) \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.77 \$3.80 \$3.77 \$1.80 \$0.00	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.35 \$0.35 \$0.38	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.99 \$5.00	90,00 90,00	\$524.34 \$558.8 \$590.45 \$447.00 \$405.49 \$375.1 \$518.68 \$644.26 \$647.47 TOTAL 0.95% 8.71% 6.56% \$5.66%
FY 2021-12 FY 2022-23 FY 2022-23 FY 2022-24 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-27  CLASS I NURSING FACILITIES  Ad  FY 2016-17 FY 2016-17 FY 2016-18 FY 2016-20 FY 2016-20 FY 2021-21 FY 2021-22 FY 2021-22	\$9,684.32 \$9,779.65 \$11,657.61 \$11,862.94 \$11,604.93 \$11,177.02 dults 65 and Older (OAP-A) 0.77% 3.29% -2.65% 2.70%	\$4,925.71 \$4,527.49 \$4,612.34 \$4,486.64 \$5,133.24 \$5,376.91 \$5,450.76 Disabled Adults 60 to 64 (OAP-B) -0.85% -0.36% 9.09%	\$1,497,39 \$1,333,44 \$1,370,73 \$1,345,76 \$1,576,07 \$2,357,38 \$2,304,27 \$2,128,34 Disabled individuals to \$9 (AND/AB) 6.88% -10,03% 7.80%	\$17.62 \$4.12 \$9.45 \$20.49 \$3.44 \$3.90 \$3.31 \$3.16 Disabled Buy-In -5.28% 79.00% 63.00%	\$1.23 \$0.88 \$0.85 \$0.29 \$1.24 \$43.84 \$45.246 \$2.39 MAGI Parents/ Caretakers to 68% FPL \$11.07% \$2.85% \$2.931 \$3.87% \$2.846% \$3.341% \$4.848 \$4	\$2.95 \$1.34 \$0.09 \$0.00 \$0.31 \$2.76 \$0.00 \$0.00 \$0.00 \$0.00 \$1.33 \$FPL \$163.33 \$9.423 \$9.423 \$9.423 \$9.423 \$9.423	\$14.71 \$15.81 \$5.99 \$3.74 \$2.35 \$14.49 \$13.07 \$	\$0.00 \$0.00	(\$0.08) (\$0.16) (\$0.16) (\$0.08) (\$0.00)	(\$0.08) \$0.00 \$0.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.72 \$3.83 Foster Care 426.92% -100.00% 0.00%	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.39 \$0.39 \$0.39 \$0.38 MAGI Pregnant Adults \$100.000 \$0.000	\$0.00 \$0.00	\$0.99 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$6.00	90.00 90.00	\$524.34 \$558.48 \$590.45 \$407.40 \$407.40 \$175.41 \$518.66 \$659.92 \$644.26 \$677.47 \$677.47 \$677.47
FY 2021-12 FY 2022-13 FY 2022-13 FY 2023-24 Estimated FY 2024-25 Estimated FY 2024-26 Estimated FY 2024-27  CLASS I NURSING FACILITIES Ad  CLASS I NURSING FACILITIES FY 2016-17	\$9,684.32 \$9,770.65 \$11,657.61 \$11,867.61 \$11,804.93 \$11,177.02 dults 65 and Older (OAP-A) 0.77% 2.65% 2.65% 1.50% 1.15.06% 1.15.06% 1.15.06% 1.15.06% 1.15.06% 1.15.06%	\$4,925.71 \$4,527.94 \$4,612.34 \$4,861.2.34 \$4,860.45 \$53,763.74 \$5,780.74 \$5,780.74 \$0,000.45 \$0,	\$1,497,39 \$1,333,44 \$1,370,73 \$1,345,76 \$1,576,07 \$2,357,38 \$2,304,27 \$2,128,34 Disabled Individuals to \$9 (AND/AB) \$-6.88% \$-7.80% \$-9.61% \$-1.0.03% \$-9.61% \$-1.22% \$-1.12% \$-1.12% \$-1.12%	\$17.62 \$4.12 \$9.45 \$20.49 \$3.44 \$3.30 \$3.31 Disabled Buy-In -5.288 79.000 -7.6.625 -7.6.625 116.838 68.088	\$1.23 \$0.88 \$0.85 \$0.29 \$1.24 \$1.54 \$43.82 \$2.46 \$2.39 MAGI Parents/ Caretakers to 68% FPL 31.07% 28.89% 3-9.31% 3-9.31% 3-9.31% 3-9.31% 3-1.41% 3-9.31% 3-1.41%	\$2.95 \$1.34 \$0.09 \$0.00 \$0.31 \$2.25 \$0.00	\$14.71 \$15.81 \$5.90 \$3.74 \$2.35 \$14.40 \$13.30 \$12.19 Percent Change in MAGI Adults 9.185 \$0.26 \$0.26 \$0.27 \$1.37,778 \$1.37,778	\$0.00 \$0.00	(\$0.08) \$0.16 \$0.08 \$0.08 \$0.00	(\$0.08) \$0.00	\$0.00 \$0.00	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.39 \$0.39 \$0.39 \$0.38 MAGI Pregnant Adults \$100.000 \$	\$0.00 \$0.00	\$0.99 \$0.00	90.00 90.00	\$524.34 \$558.48 \$590.45 \$407.40 \$407.40 \$175.41 \$518.66 \$659.92 \$644.26 \$677.47 \$677.47 \$677.47
FY 2021-12 FY 2022-13 FY 2022-13 FY 2022-14 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-27  CLASS I NURSING FACILITIES  Ad  CLASS I NURSING FACILITIES  AD  FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-20 FY 2021-21 FY 2021-21 FY 2021-21 FY 2021-21 FY 2021-21 FY 2021-24 FY 2	\$9,684.32 \$9,770.65 \$11,657.61 \$11,867.44 \$11,000.93 \$11,177.02 \$11,177.02 \$0,775 \$1,200.93 \$1,200.93 \$1,200.93 \$1,200.93 \$1,1	\$4,925.71 \$4,927.94 \$4,612.34 \$4,860.23 \$1,918.24 \$5,376.91 \$5,490.74 \$5,490.74 \$0,490.74 \$0,490.74 \$0,365	\$1,497,39 \$1,333,44 \$1,370,73 \$1,345,76 \$1,576,07 \$2,375,38 \$2,304,27 \$2,128,34  Disabled Individuals to 59 (AND/AB) 6.885 -10,033 7,356 1,268 -1,278 -1,1874	\$17.62 \$4.12 \$9.45 \$20.49 \$33.44 \$3.30 \$3.31 \$3.18 Disabled Buy-in -5.28% 79.00% 79.00% 129.37% 129.37% 166.08% 68.08% 68.08%	51.23 50.88 50.85 50.29 51.24 51.54 52.39 MAGI Parents/ Caretakers to 68% FPL 28.89% -29.31% -28.46% -29.31% -28.46% -21.41% -65.88% -24.41% -65.88% -24.41% -24.45%	\$2.95 \$1.14 90.09 90.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.33 \$FPL \$1.33,333 \$9.423 \$1.325 \$1.32	\$14.71 \$15.81 \$5.99 \$3.74 \$2.35 \$14.49 \$13.97 \$	\$0.00 \$0.00	(\$0.08) \$0.16 \$0.08 \$0.08 \$0.00 \$0.0	(\$0.08) \$0.00	90.00 90.00	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.37 \$0.37 \$0.38 MAGI Pregnant Adults 100.000 100.000 100.000 100.000 100.000 100.000 100.000 100.000 100.000 100.000 100.000 100.000 100.000 100.000	\$0.00 \$0.00	\$0.99 \$5.00	90,00 90,00	\$524.34 \$558.48 \$590.45 \$407.40 \$107.47 \$518.68 \$659.92 \$644.26 \$617.47 \$707.4
FY 2021-12 FY 2022-13 FY 2022-13 FY 2022-14 Estimated FY 2024-25 Estimated FY 2024-27  Estimated FY 2024-27  Add  CLASS I NURSING FACILITIES  Add  FY 2019-17 FY 2019-17 FY 2019-19	\$9,684.32 \$9,770.65 \$11,657.61 \$11,867.61 \$11,804.93 \$11,177.02 dults 65 and Older (OAP-A) 0.77% 2.65% 2.65% 1.50% 1.15.06% 1.15.06% 1.15.06% 1.15.06% 1.15.06% 1.15.06%	\$4,925.71 \$4,527.94 \$4,612.34 \$4,861.2.34 \$4,860.45 \$53,763.74 \$5,780.74 \$5,780.74 \$0,000.45 \$0,	\$1,497,39 \$1,333,44 \$1,370,73 \$1,345,76 \$1,576,07 \$2,357,38 \$2,304,27 \$2,128,34 Disabled Individuals to \$9 (AND/AB) \$-6.88% \$-7.80% \$-9.61% \$-1.0.03% \$-9.61% \$-1.22% \$-1.12% \$-1.12% \$-1.12%	\$17.62 \$4.12 \$9.45 \$20.49 \$3.44 \$3.30 \$3.31 Disabled Buy-In -5.288 79.000 -7.6.625 -7.6.625 116.838 68.088	\$1.23 \$0.88 \$0.85 \$0.29 \$1.24 \$1.54 \$43.82 \$2.46 \$2.39 MAGI Parents/ Caretakers to 68% FPL 31.07% 28.86% -2.9.31% -2.9.46% 32.7.59% 32.7.59% 32.7.59% 32.7.59% 32.7.59%	\$2.95 \$1.34 \$0.09 \$0.00 \$0.31 \$2.25 \$0.00	\$14.71 \$15.81 \$5.90 \$3.74 \$2.35 \$14.00 \$13.00 \$	\$0.00 \$0.00	(\$0.08) \$0.16 \$0.08 \$0.08 \$0.00	(\$0.08) \$0.00	\$0.00 \$0.00	\$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.30 \$0.30 \$0.31 \$0	\$0.00 \$0.00	\$0.99 \$0.00	90,00 90,00	\$524.34 \$558.48 \$590.45 \$407.40 \$407.40 \$175.41 \$518.66 \$659.92 \$644.26 \$677.47 \$677.47 \$677.47

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

							Cash Based Ac	tuals								
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	\$397,005	\$327,830	\$3,317,671	\$0		\$0	\$0	\$0			\$0		\$0			
FY 2016-17	\$1,361,188	\$199,288	\$2,315,475	\$0		\$0	\$0	\$0	\$0		\$0		\$0			
FY 2017-18	\$4,623,021	\$42,992	\$860,082	\$0		\$0	\$0	\$0	\$0		\$0		\$0			
FY 2018-19	\$2,585,226	\$136,322	\$2,566,369	\$0		\$0	\$0	\$0			\$0					
FY 2019-20	\$766,194	\$315,266	\$5,375,871	\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$0			
FY 2020-21	\$759,487	\$270,953	\$5,506,941	\$0		\$0	\$0	\$0	\$0		\$0		\$0			
FY 2021-22	\$524,244	\$235,857	\$5,336,802	\$0 \$0	\$0	\$0	\$0	\$0	\$0		\$0		\$0			
FY 2022-23 FY 2023-24	\$798,219 \$829,519	\$725,209 \$321,357	\$4,946,373 \$5,146,126	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0			
Estimated FY 2024-25	\$829,519 \$978,121	\$321,357 \$378,926	\$5,146,126 \$6,068,017	\$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0					
Estimated FY 2024-25 Estimated FY 2025-26	\$978,121	\$378,926 \$402,215	\$6,068,017	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0		\$0			\$7,425,064 \$7.881.411
Estimated FY 2025-26 Estimated FY 2026-27	\$1,036,237	\$402,215	\$6,440,939	\$0 \$0		30 S0	\$0	30 S0			\$0 \$0					
Estimated F1 2026-27	\$1,090,023	\$423,000	30,010,013	30	\$0		ercent Change in Cash		30	30	ŞU	30	30	\$0	30	\$0,341,324
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 2016-17	242.86%	-39.21%	-30.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009	0.00%	0.00%	0.00%	0.00%	
FY 2017-18	239.63%	-78.43%	-62.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009		0.00%			
FY 2018-19	-44.08%	217.09%	198.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009		0.00%			-4.319
FY 2019-20	-70.36%	131.27%	109.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009		0.00%			22.119
FY 2020-21	-0.88%	-14.06%	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009		0.00%			
FY 2021-22	-30.97%	-12.95%	-3.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009		0.00%			-6.749
FY 2022-23	52.26%	207.48%	-7.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009		0.00%			
FY 2023-24	3.92%	-55.69%	4.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.009		0.00%			
Estimated FY 2024-25 Estimated FY 2025-26	17.91%		17.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009		0.00%			
Estimated FY 2025-26 Estimated FY 2026-27	5.84%		5.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.009		0.00%			
Eximated 11 2020 27	3.040	3.04%	3.04%	0.00%	0.00%	0.00%	Per Capita C		0.00%	0.00%	0.007	0.00%	0.00%	0.00%	0.00%	3.04
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	\$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		
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		
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		\$15.67
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		
FY 2019-20	\$16.11	\$24.20	\$80.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$19.99
FY 2020-21	\$15.74	\$20.01	\$83.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		
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		\$12.7
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		\$12.2
FY 2023-24	\$17.40		\$87.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			
Estimated FY 2024-25	\$19.51	\$30.80	\$104.76	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			
Estimated FY 2025-26	\$19.59 \$19.79	\$32.36 \$33.85	\$106.14 \$102.81	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00		\$0.00 \$0.00	\$0.00 \$0.00		
Estimated FY 2026-27	\$19.79	\$33.85	\$102.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21.30

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

							Percent Change in Per	r 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 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%	-11.73
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%	
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%	2.11
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%	24.94
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%	-18.81
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%	-21.44
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%	-4.31
FY 2023-24	10.06%	-51.65%	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%	27.21
Estimated FY 2024-25	12.13%	21.64%	20.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45.10
Estimated FY 2025-26	0.41%	5.06%	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.24
Estimated FY 2026-27	1.02%	4.60%	-3.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.97
							Current Year Pro	jection								
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 2023-24 Expenditure	\$829,519	\$321,357	\$5,146,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,297,000
Percentage Selected to Modify Expenditure(1)	17.91%	17.91%	17.91%	17.91%	17.91%	17.91%	17.91%	17.91%	17.91%	17.91%	17.91%	17.91%	17.91%	17.91%	17.91%	17.91
Estimated FY 2024-25 Base Expenditure	\$978,121	\$378,926	\$6,068,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,425,06
Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	9
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ŞI
Estimated FY 2024-25 Total Expenditure	\$978,121	\$378,926	\$6,068,017	\$0	\$0	\$0	\$0			\$0	\$0		\$0		\$0	
Estimated FY 2024-25 Per Capita	\$19.51	\$30.80	\$104.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
% Change over FY 2023-24 Per Capita	12.13%	21.64%	20.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	45.10
							Request Year Pro									
Estimated FY 2024-25 Expenditure	\$978,121	\$378,926	\$6,068,017	\$0		\$0	\$0			\$0	\$0		\$0		\$0	
Percentage Selected to Modify Expenditure(1)	6.15%	6.15%	6.15%	6.15%	6.15%	6.15%	6.15%			6.15%	6.15%		6.15%	6.15%	6.15%	
Estimated FY 2025-26 Base Expenditure	\$1,038,237	\$402,215	\$6,440,959	\$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$7,881,41
Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0				\$0		\$0		\$0	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0		\$0	\$0				\$0		\$0		\$0	Şi
Estimated FY 2025-26 Total Expenditure	\$1,038,237	\$402,215	\$6,440,959	\$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0		\$0	
Estimated FY 2025-26 Per Capita	\$19.59	\$32.36	\$106.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$21.7
% Change over FY 2024-25 Per Capita	0.41%	5.06%	1.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.24
							Out Year Proje									
Estimated FY 2025-26 Expenditure	\$1,038,237	\$402,215	\$6,440,959	\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Percentage Selected to Modify Expenditure (1)	3.84%	3.84%	3.84%	3.84%	3.84%	3.84%	3.84%			3.84%	3.84%		3.84%	3.84%	3.84%	
Estimated FY 2026-27 Base Expenditure	\$1,078,090	\$417,654	\$6,688,196	\$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	
Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0		\$0		\$0	
53rd Payment Period	\$20,733	\$8,032	\$128,619	\$0	\$0	\$0	\$0			\$0	\$0		\$0		\$0	
Total Bottom Line Impacts	\$20,733	\$8,032	\$128,619	\$0		\$0	\$0			\$0	\$0		\$0		\$0	
Estimated FY 2026-27 Total Expenditure	\$1,098,823	\$425,686	\$6,816,815	\$0	\$0	\$0	\$0			\$0	\$0		\$0		\$0	
Estimated FY 2026-27 Per Capita	\$19.79	\$33.85	\$102.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21.3
% Change over FY 2025-26 Per Capita	1.02%	4.60%	-3.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.97

# 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	Adults		Partial Dual Eligibles	TOTAL
FY 2015-16	\$108,848,065			\$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	\$0	\$0	(\$824,674)	\$152,711,212
FY 2017-18 FY 2018-19	\$134,528,891 \$161,681,815	\$17,703,757 \$25,839,762	\$8,823,522 \$12,235,422	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0	\$161,056,170 \$199,756,999
FY 2019-20	\$195,389,245			\$0			\$0 \$0	50 S0	\$0 \$0		\$0 \$0				30	\$235,134,50
FY 2020-21	\$194,810,719	\$26,736,616	\$11,041,401	\$0	\$0	Ş0 S0	Ş0 S0	\$0 \$0	\$0		50		\$0	\$0 \$0	50	\$232,588,736
FY 2021-22	\$233,650,345			SO SO			\$0	SO SO	SO SO		SO SO		SO SO		SO.	\$243,703,394
FY 2022-23	\$221,031,400	\$28,353,759	\$7,858,305	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$257,243,46
FY 2023-24	\$244,596,883			\$0			\$0		\$0		\$0					\$280,490,02
Estimated FY 2024-25	\$283,947,678		\$10,095,160	\$0			\$0	\$0	\$0		\$0	\$0				\$330,467,45
Estimated FY 2025-26	\$306,732,541			\$0		\$0	\$0	\$0	\$0		\$0	\$0				\$356,985,21
Estimated FY 2026-27	\$329,618,583	\$42,283,250	\$11,718,893	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$383,620,726
							Percent Change in C	ash 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 and HB 22-1289 Medicaid Adults		Partial Dual Eligibles	TOTAL
FY 2016-17	17.82%		31.09%	0.00%			0.00%	0.00%	0.00%		0.00%					18.37
FY 2017-18	4.90% 20.18%	4.68%	3.84%	0.00%		0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%			-100.00%	5.46
FY 2018-19 FY 2019-20	20.18%	45.96% 6.43%		0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			0.00% 0.00%	24.039 17.719
FY 2019-20 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%	-1.089
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%	4.78
FY 2022-23	-5.40%	348.78%		0.00%			0.00%	0.00%	0.00%	0.00%	0.00%					5.56
FY 2023-24	10.66%	-0.29%	-3.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.04
Estimated FY 2024-25	16.09%	28.84%		0.00%			0.00%	0.00%	0.00%	0.00%	0.00%					17.829
Estimated FY 2025-26	8.02%	8.02%	8.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.029
Estimated FY 2026-27	7.46%		7.46%	0.00%			0.00%	0.00%	0.00%		0.00%			0.00%	0.00%	7.46%
Estimated FY 2026-27			7.46%	0.00%				0.00%						0.00%	0.00%	7.46
Estimated FY 2026-27  PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)			7.46% Disabled Individuals to 59 (AND/AB)	0.00% Disabled Buy-In			0.00%	0.00%						Non-Citizens-	0.00%	7.46
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FY 2015-16	7.46%  Adults 65 and Older (OAP-A)  \$2,566.99	7.46%  Disabled Adults 60 to 64 (OAP-B)  \$1,299.44	Disabled Individuals to 59 (AND/AB) \$94.21	Disabled Buy-In \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  \$0.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  50.00	0.00% Per Capit  MAGI Adults  \$0.00	0.00% a Cost  Breast & Cervical Cancer Program \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$0.00	0.00% SB 11-008 Eligible Children \$0.00	0.00% Foster Care	0.00%  MAGI Pregnant Adults  \$0.00	0.00% SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL \$99.47
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FY 2015-16 FY 2016-17	7.46%  Adults 65 and Older (OAP-A)  \$2,566.99 \$2,918.47	7.46%  Disabled Adults 60 to 64 (OAP-B)  51,299.44 51,504.54	Disabled Individuals to 59 (AND/AB) \$94.21 \$125.66	Disabled Buy-In \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  \$0.00 (\$0.10)	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00	0.00% Per Capit  MAGI Adults  \$0.00 (50.28)	0.00% a Cost  Breast & Cervical Cancer Program  \$0.00 \$0.00	0.00% Eligible Children (AFDC-C/BC) \$0.00	0.00%  SB 11-008 Eligible Children  \$0.00 \$0.00	0.00%  Foster Care  \$0.00  \$0.00	MAGI Pregnant Adults  \$0.00  \$0.00  \$0.00	0.00%  SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults  \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00	Partial Dual Eligibles \$0.00 (\$24.39)	TOTAL \$99.47 \$113.45
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FY 2015-16 FY 2017-18	7.46%  Adults 65 and Older (OAP-A)  \$2,566.99 \$2,918.47 \$2,2930.47	7.46%  Disabled Adults 60 to 64 (OAP-B) 51,299.44 \$1,500.70	Disabled Individuals to 59 (AND/AB) \$94.21 \$125.66 \$130.66	Disabled Buy-In \$0.00 \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  \$0.00 (\$0.10) \$0.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  50.00 50.00 50.00	0.00% Per Capit  MAGI Adults  \$0.00 (\$0.28) \$0.00	0.00% a Cost  Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$0.00  \$0.00  \$0.00	0.00%  SB 11-008 Eligible Children  \$0.00 \$0.00 \$0.00	0.00%  Foster Care  \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Pregnant Adults  \$0.00  \$0.00  \$0.00  \$0.00	0.00%  SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults  50.00 50.00 50.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00	Partial Dual Eligibles  \$0.00 (\$24.39) \$0.00	TOTAL \$99.47 \$113.45 \$122.46
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16  FY 2016-17  FY 2017-18  FY 2018-19	7.46%  Adults 65 and Older (OAP-A)  \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58	7.46%  Disabled Adults 60 to 64 (OAP-B)  51,299.44 \$1,504.54 \$1,500.70 \$2,031.28	Disabled Individuals to 59 (AND/AB)  \$94.21 \$125.66 \$130.66 \$137.65	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  \$0.00 (\$0.10) \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00	0.00% Per Capit  MAGI Adults  \$0.00 (\$0.28) \$0.00 \$0.00	0.00% a Cost  Breast & Cervical Cancer Program  50.00 50.00 50.00 50.00	0.00%  Eligible Children (AFDC-C/BC)  \$0.00 \$0.00 \$0.00 \$0.00	0.00%  SB 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00	0.00% Foster Care \$0.00 \$0.00 \$0.00	0.00%  MAGI Pregnant Adults  50.00  50.00  50.00  50.00	0.00%  SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults  \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00	Partial Dual Eligibles  50.00 (\$24.39) \$0.00 \$0.00	TOTAL \$99.47 \$113.45 \$122.46 \$158.37
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16 FY 2017-18 FY 2017-18 FY 2019-20	7.46% Adults 65 and Older (OAP-A) \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05	7.46%  Disabled Adults 60 to 64 (OAP-B)  \$1,299.44 \$1,504.54 \$1,500.70 \$2,031.28 \$2,110.85	Disabled Individuals to 59 (AND/AB) \$94.21 \$125.66 \$130.66 \$178.26 \$184.02	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  50.00 (50.10) 50.00 50.00 50.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  50.00 50.00 50.00 50.00 50.00	0.00% Per Capit  MAGI Adults  50.00 (50.28) 50.00 50.00	0.00% a Cost  Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	0.00%  SB 11-008 Eligible Children  50.00 50.00 50.00 50.00 50.00	0.00% Foster Care \$0.00 \$0.00 \$0.00 \$0.00	0.00h  MAGI Pregnant Adults  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	0.00%  SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults  \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	90.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$0.00	S99.4i \$113.4i \$122.4i \$158.3i \$192.8i
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16  FY 2016-17  FY 2018-19  FY 2018-19  FY 2019-20  FY 2020-21	7.46%  Adults 65 and Older (OAP-A)  \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70	7.46%  Disabled Adults 60 to 64 (OAP-8)  \$1,299.44 \$1,505.70 \$2,031.28 \$2,110.85 \$1,1794.49	Disabled Individuals to 59 (AND/AB) \$94.21 \$125.66 \$130.66 \$178.26 \$184.02	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  50.00 (50.10) 50.00 50.00 50.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Per Capit MAGI Adults 50.00 (\$0.28) 50.00 50.00 50.00	0.00% a Cost  Breast & Cervical Cancer Program  50.00 50.00 50.00 50.00 50.00 50.00	0.00%  Eligible Children (AFDC-C/BC)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  SB 11-008 Eligible Children  S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00	0.00% Foster Care \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL  \$99.41 \$113.45 \$122.46 \$158.33 \$192.85
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16  FY 2017-18  FY 2018-20  FY 2019-20  FY 2021-22  FY 2021-22	7.46% Adults 65 and Older (OAP-A) \$2,566.99 \$2,918.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,741.57	7.46%  Disabled Adults 660 to 64 (OAP-B)  \$1,299.44  \$1,500.70  \$2,031.28  \$2,110.85  \$1,1774.49  \$458.35	Disabled Individuals to 59 (AND/AB)  \$94.25.66 \$130.66 \$178.26 \$184.02 \$56.63	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  50.00 (50.10) 50.00 50.00 50.00 50.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Per Capit  MAGI Adults  50.00 (50.28) 50.00 50.00 50.00 50.00 50.00	0.00% a Cost  Breast & Cervical Cancer Program 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00%  Eligible Children (AFDC-C/BC)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0,00%  SB 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Foster Care  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.009  MAGI Pregnant Adults  \$0.000  \$0.000  \$0.000  \$0.000  \$0.000  \$0.000  \$0.000  \$0.000  \$0.000  \$0.000  \$0.000  \$0.000	0.00%  SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults 50.00 50.00 50.00 50.00 50.00 50.00	Non-Citizens- Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00	Partial Dual Eligibles  \$0.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$99.4; \$113.4; \$122.4; \$158.3; \$192.8; \$165.5; \$156.00
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16  FY 2016-17  FY 2018-19  FY 2018-19  FY 2019-20  FY 2020-21	7.46%  Adults 65 and Older (OAP-A)  \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70	7,465,  Disabled Adults 60 to 64 (OAP-8)  \$1,299.44 \$1,500.70 \$2,031.28 \$2,110.65 \$1,1974.49 \$458.35 \$2,047.50	Disabled Individuals to 59 (AND/AB)  \$94.21 \$125.66 \$130.66 \$178.26 \$5184.02 \$56.03 \$556.03 \$556.03 \$556.03 \$556.03 \$556.03 \$556.03 \$556.03 \$556.03 \$556.03	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  \$0.00 (\$0.10) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Per Capit MAGI Adults 50.00 (\$0.28) 50.00 50.00 50.00	0.00% a Cost  Breast & Cervical Cancer Program  50.00 50.00 50.00 50.00 50.00 50.00	0.00%  Eligible Children (AFDC-C/BC)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	58 11-008 Eligible Children 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Foster Care \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.009  MAGI Pregnant Adults  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	0.00%  SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles	\$99.47 \$113.44 \$122.44 \$158.3 \$192.85 \$165.55 \$156.00 \$149.55
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16  FY 2015-16  FY 2016-17  FY 2016-19  FY 2016-20  FY 2020-21  FY 2020-21  FY 2022-22	7,465, Adults 65 and Older (OAP-A) \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,741.57 \$4,178.85 \$5,129.86 \$5,664.23	7,465,  Disabled Adults 60 to 64 (OAP-8)  \$1,299.44 \$1,500.70 \$2,031.28 \$2,110.85 \$1,1794.49 \$458.35 \$2,047.50 \$2,027.45 \$2,227.45	Disabled Individuals to 59 (AND/AB) 594.21 5125.66 5130.66 5178.26 5164.02 5164.02 516.03 5179.10 5174.28	Disabled Buy-in \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  \$0.00 (\$0.10) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Per Capit  MAGI Adults  \$0.00 (\$0.28) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% a Cost  Breast & Cervical Cancer Program  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00%  Eligible Children (AFDC-C/BC)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	58 11-008 Eligible Children 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	50.00  S0.00	9.000 MAGI Pregnant Adults 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00%  SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Non-Citizens- Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Partial Dual Eligibles  50.00 (\$24.39) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	599.4 \$113.4 \$122.4 \$1582.3 \$192.8 \$165.5; \$160.0 \$149.5 \$201.7
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16  FY 2016-17  FY 2016-17  FY 2018-19  FY 2018-19  FY 2018-21  FY 2020-22  FY 2020-22  Estimated FY 2025-26  Estimated FY 2025-26  Estimated FY 2025-26	7.465.  Adults 65 and Older (OAP-A)  \$2,566.99 \$2,215.47 \$3,205.55 \$4,007.70 \$4,178.55 \$5,129.86 \$5,664.23 \$5,566.23 \$5,566.23	7.46% Disabled Adults 60 to 64 (OAP-B) 51.594.45 51.504.57 52.110.28 52.110.28 52.110.28 52.217.65 52.047.50 52.227.45 52.960.39 53.165.78	Disabled Individuals to 59 (AND/AB)  594.21 5172.66 5130.66 5178.26 5184.02 5166.82 556.63 5121.02 5172.10 5174.28 5179.71	Disabled Buy-In \$0.00 \$0	0.00%  MAGI Parents/ Caretakers to 68% FPL  \$0.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Per Capit  MAGI Adults  \$0.00 (\$0.28) (\$0.28) (\$0.00 (\$0.00) (\$0.00 (\$0.00) (\$0.00 (\$0.00) (\$0.00) (\$0.00 (\$0.00) (\$0.00)	8 cost  Breast & Cervical Cancer Program  50.00	0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  SB 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	50.00%  Foster Care  \$0.000	0.000  MAGI Pregnant Adults \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00%  SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults  50.00	Non-Citizens- Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Partial Dual Eligibles  50.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL  \$99.47 \$113.45 \$112.46 \$158.25 \$1592.85 \$1506.56 \$149.55 \$201.76 \$277.26
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16  FY 2016-17  FY 2016-17  FY 2016-19  FY 2019-20  FY 200-21  FY 200-22  FY 202-22  FY 202-22  FY 202-24  Estimated FY 202-42	7,465, Adults 65 and Older (OAP-A) \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,109.05 \$4,037.70 \$4,741.57 \$4,178.85 \$5,129.86 \$5,664.23	7.46% Disabled Adults 60 to 64 (OAP-B) 51.594.45 51.504.57 52.110.28 52.110.28 52.110.28 52.217.65 52.047.50 52.227.45 52.960.39 53.165.78	Disabled Individuals to 59 (AND/AB)  594.21 5172.66 5130.66 5178.26 5184.02 5166.82 556.63 5121.02 5172.10 5174.28 5179.71	Disabled Buy-in \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  \$0.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Per Capit  MAGI Adults  50.00 (50.28) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	a Cost  Breast & Cervical Cancer Program  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00	0.00%  Eligible Children (AFDC-C/BC)  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  SB 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	50.00  S0.00	0.000  MAGI Pregnant Adults \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00%  SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults  50.00	Non-Citizens- Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Partial Dual Eligibles  50.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$99.47 \$113.45 \$122.46 \$158.27 \$192.85 \$165.55 \$156.06 \$149.59 \$201.76 \$277.26
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16  FY 2016-17  FY 2016-17  FY 2018-19  FY 2018-19  FY 2018-21  FY 2020-22  FY 2020-22  Estimated FY 2025-26  Estimated FY 2025-26  Estimated FY 2025-26	7.465.  Adults 65 and Older (OAP-A)  \$2,566.99 \$2,215.47 \$3,205.55 \$4,007.70 \$4,178.55 \$5,129.86 \$5,664.23 \$5,566.23 \$5,566.23	7.46% Disabled Adults 60 to 64 (OAP-B) 51.594.45 51.504.57 52.110.28 52.110.28 52.110.28 52.217.65 52.047.50 52.227.45 52.960.39 53.165.78	Disabled Individuals to 59 (AND/AB)  594.21 5172.66 5130.66 5178.26 5184.02 5166.82 556.63 5121.02 5172.10 5174.28 5179.71	Disabled Buy-In \$0.00 \$0	0.00%  MAGI Parents/ Caretakers to 68% FPL  \$0.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00% Per Capit  MAGI Adults  \$0.00 (\$0.28) (\$0.28) (\$0.00 (\$0.00) (\$0.00 (\$0.00) (\$0.00 (\$0.00) (\$0.00) (\$0.00 (\$0.00) (\$0.00)	a Cost  Breast & Cervical Cancer Program  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00	0.00% Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  SB 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	50.00%  Foster Care  \$0.000	0.000  MAGI Pregnant Adults \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	0.00%  SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults  50.00	Non-Citizens- Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Partial Dual Eligibles  50.00 (\$24.39) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$99.47 \$113.45 \$122.46 \$158.27 \$192.85 \$165.55 \$156.06 \$149.59 \$201.76 \$277.26
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-21 FY 2020-21 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-23 FY 2020-25 Estimated FY 2025-26 Estimated FY 2025-26 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	7.46%  Adults 65 and Older (OAP-A)  \$2,566.99 \$2,918.47 \$2,930.47 \$3,390.58 \$4,097.70 \$5,179.86 \$5,179.86 \$5,564.25 \$5,564.25 \$5,564.25 \$5,564.26 \$5,644.26 \$5,644.26 \$5,644.26 \$5,644.26 \$5,644.26 \$5,644.26 \$5,644.26	7.465.  Disabled Adults 60 to 64 50 to 64 51,594,54 51,590,45 51,590,59 52,031,28 53,102,69 52,031,28 53,102,69 53,032,20 53,032,20 53,032,20 53,032,20 53,032,20 53,032,20 53,032,20 53,032,20	Disabled Individuals to 59 (AND/AB)   594.21  5125.66  5130.66  5178.26  5184.02  5166.82  556.63  5172.10  5174.28  5179.71  5176.74	Disabled Buy-in  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  \$0.00 (\$0.10) \$0.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  50.00	0.00% Per Capit  MAGI Adults  \$0.00 (\$9.28) \$0.00 \$0.0	a Cost  Breast & Cervical Cancer Program  \$0.00 Bore Capita Cost	0.00%  Eligible Children (AFDC-C/BC)  \$0.00	0,00%  SB 11-008 Eligible Children  \$0.00	9.000  Foster Care  90.0000  90.0000  90.0000  90.0000  90.0000  90.0000  90.0000  90.0000  90.00000	0.000  MAGI Pregnant Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 MAGI Pregnant Adults	9.00%  SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults  \$0.00	Non-Citizens- Emergency Services  50.00	Partial Dual Eligibles  50.00 (524.39) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 Partial Dual Eligibles	599.45 5113.45 5113.45 5122.46 5182.35 5165.55 5165.06 5149.55 5201.76 5272.26 5277.86
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16  FY 2016-17  FY 2016-17  FY 2018-19  FY 2019-19  FY 2019-20  FY 2019-21  FY 2019-21  FY 2019-22  FY 2019-22  Estimated FY 2018-26  FY 2018-27  FY 2018-17  FY 2018-17	7.465.  Adults 65 and Older (OAP-A)  \$2,566.99 \$2,918.47 \$2,930.47 \$3,300.50 \$4,037.70 \$4,741.57 \$4,378.85 \$5,129.85 \$5,664.23 \$5,664.23 \$5,764.24 \$5,936.83	7.465.  Disabled Adults 60 to 64 (OAP-8) 51,504.54 51,504.54 51,504.54 51,504.55 51,507.55 52,101.028 52,101.028 52,101.028 52,007.30 52,007.30 52,007.30 52,007.30 52,007.30 52,007.30 52,007.30 53,052.49	Disabled Individuals to 59 (AMD/AB) 594.21 5125.66 5130.66 5178.26 5184.02 5166.82 556.53 5174.28 5179.71 5170.74	Disabled Buy-In  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00	0.00%  MAGI Parents/ Caretakers to 68% FPL (50.10) (50	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  50.00	0.00% Per Capit  MAGI Adults  50.00 (50.28) (50.28) (50.28) (50.00) (5	8 reast & Cervical Cancer Program  50.00 For Capita Cost	0.00%  Eligible Children (AFDC-C/BC)  50.00	0.00%  SB 11-008 Eligible Children  50.00	50.00	0.001  MAGI Pregnant Adults 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	9.00%  SB 11-250 Eligible Pregant Adults and HB 22-1259 Medicaid 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.0000 50.	Non-Citizens- Emergency Services  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Partial Dual Eligibles  50.00 (524.39) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 Factual Dual Eligibles	599.41 5113.45 5113.45 5122.46 5188.27 5192.85 5105.05 5109.05 5109.05 5277.26 5277.26 5277.26 5277.26
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-22 FY 2020-25 Estimated FY 2026-25 Estimated FY 2026-27  PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2017-18	7.46%  Adults 65 and Older (OAP-A)  \$2,566.99 \$2,918.47 \$5,390.58 \$4,037.70 \$4,741.53 \$5,109.86 \$5,109.86 \$5,642.97 \$5,788.94 \$5,788.94 \$5,936.83  Adults 65 and Older (OAP-A)  13.69% 0.41%	7.46% Disabled Adults 60 to 64 (0AP-8) (S1,299,44 51,504,54 51,504	Disabled Individuals to 59 (AND/AB)  594.21  5175.66 5130.66 5178.26 5184.02 5166.82 556.63 5172.10 5174.28 5179.71 5176.74	Disabled Buy-in  50.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  50.00	0.00% Per Capit  MAGI Adults  \$0.00 \$50.00 \$	a Cost  Breast & Cervical Cancer Program  \$0.00	0.00%  Eligible Children (AFDC-C/BC)  50.00	0.00%  SB 11-008 Eligible Children  \$0.00	9.00%  Foster Care  \$0.00	0.000  MAGI Pregnant Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	\$8 11-250 Eligible Pregnant Adults and HB 22-1259 Medicaid Adults \$0.00	Non-Citizens- Emergency Services  50.00	Partial Dual Eligibles  50.00  (524.39)  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  Partial Dual Eligibles	599.41 519.45 519.2.46 519.2.46 519.8.35 519.5.55 519.6.06 5149.55 5201.7c 527.7.8c 5283.56
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16  FY 2016-17  FY 2016-17  FY 2018-19  FY 2019-19  FY 2019-21  FY 2019-21  FY 2019-22  FY 2019-22  FY 2019-23  FY 2019-23  FY 2019-23  FY 2019-23  FY 2019-24  Estimated FY 2025-26  Estimated FY 2025-26  Estimated FY 2025-27  FY 2018-19  PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2016-17  FY 2016-17  FY 2018-19	7.465.  Adults 65 and Older (OAP-A)  \$2,566.99 \$2,918.47 \$2,919.47 \$3,300.58 \$4,007.70 \$4,471.57 \$4,378.85 \$5,129.86 \$5,664.22 \$5,784.40 \$5,936.83  Adults 65 and Older (OAP-A)  \$1,3698.	7.465.  Disabled Adults 60 to 64 (OAP-8) 51.504.54 51.504.54 51.504.54 51.504.55 51.507.55 51.50	Disabled Individuals to 59 (AMD/AB) 594.21 5125.66 5130.66 5178.26 5184.02 5166.82 556.63 5121.02 5166.82 5179.77 5176.74 Disabled Individuals to 59 (AMD/AB) 3.3.8% 3.3.98% 3.3.64.3% 3.3.64.3% 3.3.64.3% 3.3.64.3%	Disabled Buy-in  50.00 5	0.00%  MAGI Parents/ Caretakers to 68% FPL  (\$0.10)  \$0.00	0.00%  MAGI Parents/ Caretakers 69% to 133% FPL  50.00	0.00% Per Capit  MAGI Adults  \$0.00 (\$0.28) (\$0.28) (\$0.00 \$	a Cost  Breast & Cervical Cancer Program  50.00 60.00	0.00%  Eligible Children (AFDC-C/BC)  50.00	0.00%  SB 11-008 Eligible Children 50.00	0.00%  Foster Care  \$0.00 \$0.0	0.001  MAGI Pregnant Adults 50.00	\$8 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults \$0.000	Non-Citizens- Emergency Services  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	Partial Dual Eligibles  50.00 (524.39) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 Partial Dual Eligibles  100.00% 100.00%	70TAL  \$99.4.5 \$113.4* \$112.4* \$1122.4* \$158.3 \$1592.8* \$156.5 \$155.0 \$201.7 \$201.7 \$277.6 \$223.5  TOTAL  14.05 7.94 29.32
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-21 FY 2019-21 FY 2019-21 FY 2019-21 FY 202-22 FY 202-22 FY 202-22 FY 202-23 FY 202-23 FY 202-25 Estimated FY 2025-26 Estimated FY 2025-26 ESTIMATED FY 2025-26 FY 2018-18 FY 2018-19 FY 2019-20	7, 46%  Adults 65 and Older (OAP-A)  \$2,966.99 \$2,918.47 \$2,90.47 \$3,390.58 \$4,037.70 \$4,741.57 \$4,378.55 \$5,129.56 \$5,120.56 \$5,120.56 \$5,120.56 \$5,120.56 \$5,120.56 \$5,120.56 \$5,120.56	7, 46% Disabled Adults 60 to 64 (0AP-8) 51,299,44 51,594,54 51,590,54 55,907,49 52,011,28 53,047,50 54,047,50 54,047,50 54,047,50 54,047,50 54,047,50 54,047,50 54,047	Disabled Individuals to 59 (AND/AB)  \$94.21 \$192.66 \$130.66 \$178.26 \$184.02 \$166.82 \$556.63 \$172.102 \$174.28 \$5179.71 \$174.28 \$5179.71	Disabled Buy-In  50.00	MAGI Parents/ Caretakers to 68% FPL  50.00	MAGI Parents/ Caretakers 69% to 133% FPL  90.00	0.00% Per Capit  MAGI Adults  \$0.00	a Cost  Breast & Cervical Cancer Program  \$50.00 \$5	0.00%  Eligible Children (AFDC-C/BC)  50.00	5.00x  SB 11-008 Eligible Children  \$0.00	50.00	MAGI Pregnant Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	\$8 11-250 Eligible Pregnant Adults and HB 22-1259 Medicaid Adults \$0.00	Non-Citizens- Emergency Services  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	Partial Dual Eligibles  50.00 (524.39) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 Formula Dual Eligibles  Partial Dual Eligibles  100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	TOTAL  \$99.4 \$113.4 \$112.4 \$112.4 \$158.3 \$160.5 \$140.5 \$156.0 \$201.7 \$272.2 \$277.8 \$283.5  TOTAL
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16  FY 2015-16  FY 2015-17  FY 2015-19  Estimated FY 2015-19  Estimated FY 2015-19  Estimated FY 2015-19  FY 2015-19  FY 2015-19  FY 2016-17  FY 2015-19  FY 2016-17  FY 2016-17  FY 2016-17  FY 2016-17  FY 2016-17	7.465 Adults 65 and Older (OAP-A) \$2.566.99 \$2.918.47 \$2.919.47 \$2.919.47 \$3.300.56 \$4.027.70 \$4.471.75 \$4.378.85 \$5.109.66 \$5.564.22 \$5.788.67 \$6.42.21 \$6.	7.465.  Disabled Adults 60 to 64 (OAP-8) 51.504.54 51.50	Disabled Individuals to 59 (AMD/AB)  \$94.21 \$125.66 \$130.66 \$178.26 \$5184.02 \$5166.82 \$556.63 \$127.02 \$177.26 \$177.26 \$177.27 \$177.27 \$177.27 \$177.27 \$177.27 \$177.27 \$178.20 \$18	Disabled Buy-in  50.00 5	MAGI Parents/ Caretakers to 68% FPL  (\$0.00)  \$0.00	MAGI Parents/ Caretakers 69% to 133% FPL  50.00	0.00% Per Capit  MAGI Adults  \$0.00 (\$0.28) (\$0.28) (\$0.28) (\$0.00)	a Cost  Breast & Cervical	0.00%  Eligible Children (AFDC-C/BC)  50.00	58 11-008 Eligible Children 50,00 50	Foster Care  \$0.000	MAGI Pregnant Adults \$1,000 \$5	\$8 11-250 Eligible Pregant Adults and HB 22-1250 Eligible \$1,000	Non-Citizens- Emergency Services	Partial Dual Eligibles  50.00 (524.39) 50.00	599.4. 519.4. 5112.4 5112.4 5192.8 516.0 5140.5 5201.7 5272.2 5277.8 5281.5 TOTAL
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16  FY 2015-16  FY 2016-17  FY 2016-17  FY 2018-19  FY 2019-20  FY 2020-21  FY 2020-22  FY 2020-22  FY 2020-22  FY 2020-25  Estimated FY 2025-26  Estimated FY 2025-26  PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2011-18  FY 2016-17  FY 2016-17  FY 2017-18  FY 2017-18  FY 2018-19  FY 2018-19	7,465.  Adults 65 and Older (OAP-A)  \$2,966.99 \$2,918.47 \$2,930.58 \$4,037.70 \$4,378.55 \$5,129.56 \$5,043.73 \$5,368.23 \$5,068.23 \$5,068.23 \$5,068.23 \$5,068.23 \$5,068.23 \$5,068.23 \$5,068.23 \$5,068.23 \$5,068.23 \$6,070 \$6,07	7, 46% Disabled Adults 60 to 64 (OAP-8) 51,299,44 51,504,54 51,504,54 51,504,55 51,977,40 52,011,28 52,101,52 52,013,28 53,105,39 53,045,39 53,045,39 53,045,39 53,045,39 53,045,39 53,045,39 53,045,39 53,055	Disabled Individuals to 59 (AND/AB) 594.21 5175.66 5130.66 5178.26 5186.83 5178.20 516.83 5179.71 5176.74 Disabled Individuals to 59 (AND/AB) 33.38% 3	Disabled Buy-In  50.00	MAGI Parents/ Caretakers to 68% FPL  \$50.00	MAGI Parents/ Caretakers 69% to 133% FPL  50.00	0.00% Per Capit  MAGI Adults  \$0.00	a Cost  Breast & Cervical Cancer Program  \$50.00 \$5	0.00%  Eligible Children (AFDC-C/BC)  50.00	5.00x  SB 11-008 Eligible Children  \$0.00	50.00	MAGI Pregnant Adults \$1,000 \$5	\$8 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults \$0.000	Non-Citizens- Emergency Services  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00	Partial Dual Eligibles  50.00 (524.39) 50.00	70TAL  \$99.4 \$113.4 \$112.4 \$122.4 \$188.3 \$190.8 \$165.5 \$149.5 \$201.7 \$277.2 \$27
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16 FY 2015-17 FY 2015-17 FY 2015-19 FY 2015-19 FY 2015-21	7.465 Adults 65 and Older (OAP-A) \$2.566.99 \$2.918.47 \$2.919.47 \$2.919.47 \$3.300.56 \$4.027.70 \$4.471.75 \$4.378.85 \$5.109.66 \$5.564.22 \$5.788.67 \$6.42.21 \$6.	7, 46% Disabled Adults 60 to 64 (OAP-8) 51,299,44 51,504,54 51,504,54 51,504,55 51,977,40 52,011,28 52,101,52 52,013,28 53,105,39 53,045,39 53,045,39 53,045,39 53,045,39 53,045,39 53,045,39 53,045,39 53,055	Disabled Individuals to 59 (AND/AB)  594.21  \$125.66 \$130.66 \$178.26 \$184.02 \$156.82 \$56.63 \$127.02 \$174.28 \$5779.71 \$176.74  Disabled Individuals to 59 (AND/AB)  3.38% 3.48% 3.21% 3.21% 3.21% 3.21% 3.31% 3.31% 3.31%	Disabled Buy-in  \$0.00	MAGI Parents/ Caretakers to 68% FPL  \$0.00 (50.10) \$0.00	MAGI Parents/ Caretakers 69% to 133% FPL  50.00	0.00% Per Capit  MAGI Adults  50.00	a Cost  Breast & Cervical Cancer Program  \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$0.00	58 11-008 Eligible Children  5.0.00	Foster Care  \$0.00	MAGI Pregnant Adults  \$1,000 \$5,000 \$	\$11-250 Eligible Pregnant Adults and HB 22-1250 Eligible Adults Adults \$0.000 \$5.000 \$	Non-Citizens- Emergency Services  50.00	Partial Dual Eligibles  50.00 (524.39) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 Fartial Dual Eligibles  100.00% 100.00% 100.00% 100.00%	TOTAL  \$99.4 \$113.4 \$1122.4 \$1122.4 \$122.4 \$1518.3 \$150.2 \$150.3 \$150.0
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16 FY 2016-17 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-29 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-23 FY 2020-23 FY 2020-25 Estimated FY 2026-25 Estimated FY 2026-27 FY 2026-27 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-19 FY 2	7, 465  Adults 65 and Older (OAP-A)  \$2,566.99 \$2,918.47 \$2,938.47 \$3,390.35 \$4,097.70 \$4,097.70 \$5,199.68  Adults 65 and Older (OAP-A)  \$1,509.68 \$1,564.29 \$5,788.94 \$5,788.94 \$1,509.68 \$1,509.68 \$1,509.68 \$1,509.68 \$1,509.68 \$1,509.68 \$1,509.68 \$1,509.68 \$1,509.68 \$1,509.68 \$1,509.68 \$1,509.68 \$1,509.68 \$1,509.68 \$1,509.68 \$1,709.68	7. 465.  Disabled Adults 60 to 64 60 to 64 50 to 64 60 to 65 60 to	Disabled Individuals to 59 (AND/AB)  594.21 5125.66 5130.66 5178.26 5184.02 5166.82 556.63 5172.10 5174.28 5179.71 5176.74  Disabled Individuals to 59 (AND/AB) 33.38% 36.43% 36.43% 46.05% 46.6.0% 113.70%	Disabled Buy-in  50.00	MAGI Parents/ Caretakers to 68% FPL  \$0.00 (\$0.10) \$0.00	MAGI Parents/ Caretakers 69% to 133% FPL  50.00	0.00% Per Capit  MAGI Adults  \$0.00 (\$9.28) \$0.00 \$0.0	a Cost  Breast & Cervical Cancer Program  \$0.00	0.00%  Eligible Children (AFDC-C/BC)  50.00	0.00%  SB 11-008 Eligible Children  \$0.00	Foster Care  \$0.00	MAGI Pregnant Adults  \$0.00	\$ 11-250 Eligible Pregnant Adults and HB 22-1259 Medicaid Adults \$0.00 \$	Non-Citizens- Emergency Services  50.00 50	Partial Dual Eligibles  50.00 (524.39) 50.00	599.47 5113.45 5113.45 5112.46 5113.47 5113.47 5112.46 5158.27 5192.85 5165.06 5149.99 5201.76 5277.26 5277.86 5283.56  TOTAL  14.055 7.344 29.32 21.45 61.4
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)  FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2018-19 FY 2018-21 FY 2018-21 FY 2018-22 Estimated FY 2025-26 Estimated FY 2025-26 Estimated FY 2025-26 Estimated FY 2025-26 Estimated FY 2025-27 FY 2018-19	7, 465.  Adults 65 and Older (OAP-A)  \$2,966.99 \$2,918.47 \$2,930.58 \$4,037.70 \$4,378.55 \$5,129.56 \$5,043.73 \$5,364.23 \$5,708.83 \$5,048.23 \$5,708.63  Adults 65 and Older (OAP-A)  \$1,3695. \$1,176.55 \$1,176.56 \$1,176.56 \$1,176.56 \$1,176.56	7.465.  Disabled Adults 60 to 64 (OAP-8) 51.504.54 51.504.54 51.504.55 51.50	Disabled Individuals to 59 (AMD/AB)  \$94.21 \$125.66 \$130.66 \$178.26 \$5184.02 \$156.82 \$516.82 \$177.28 \$177.71 \$176.74  Disabled Individuals to 59 (AND/AB)  33.38% 3.39% 3.23% 3.23% 3.23% 3.35% 3.35% 3.35% 3.35% 3.35% 3.35%	Disabled Buy-in  50.00	MAGI Parents/ Caretakers to 68% FPL  50.00	MAGI Parents/ Caretakers 69% to 133% FPL  50.00	0.00% Per Capit  MAGI Adults  50.00	a Cost  Breast & Cervical Cancer Program  \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$0.00	5.000 S 11-008 Eligible Children S 0.000 S 0.0	Foster Care  \$0.00	MAGI Pregnant Adults  \$1,000 \$5,000 \$	\$8 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults \$0.000	Non-Citizens- Emergency Services  50.00 50	Partial Dual Eligibles  50.00 (524.39) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 100 100 100 100 100 100 100 100 100	\$99.47 \$113.45 \$122.46 \$158.27 \$192.65 \$156.55 \$156.05 \$149.59 \$201.25 \$227.26 \$23.36

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

l .						P	ACE 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 and HB 22-1289 Medicaid Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
PACE Average Monthly Paid Enrollment <sup>(1)</sup>																
FY 2015-16	2,510	336	157	0		0	0				0		0			3,003
FY 2016-17	2,610	367		0	ů		0				0		0			
FY 2017-18	2,786	610		0		0	0		0		0		0			
FY 2018-19	3,263	471		0			0				0		0			
FY 2019-20 FY 2020-21	3,795 4,229	516 566		0		0	0				0					
FY 2020-21	4,116	549		0		0	0		0	0	0		0			4,853
FY 2022-23	3,744	499		0			0		0	0	Ö		-			
FY 2023-24	3,798	506		0		0	0		0				0			4,478
Estimated FY 2024-25	4,134	439		0			0				0					
Estimated FY 2025-26	4,481	417	209	0		0	0		0		0		0			
Estimated FY 2026-27	4,737	443	221	0	0	0	0	0	0	0	0	0	0	0	0	5,401
Percent Changes in Enrollment																
FY 2016-17	3.98%	9.23%	17.20%	0.00%		0.00%	0.00%		0.00%		0.00%					
FY 2017-18	6.74%	66.21%	58.15%	0.00%		0.00%	0.00%	0.00%	0.00%		0.00%					16.64%
FY 2018-19 FY 2019-20	17.12% 16.30%	-22.79%	-24.40%	0.009		0.00%	0.00%	0.00%	0.00%		0.00%					
FY 2019-20 FY 2020-21	16.30%	9.55% 9.69%	1.82%	0.007		0.00%	0.00%	0.00%	0.00%		0.00%					
FY 2020-21 FY 2021-22	-2.67%	-3.00%	-17.54%	0.007		0.00%	0.00%		0.00%		0.00%					
FY 2022-23	-9.04%	-9.11%	-9.04%	0.00%		0.00%	0.00%		0.00%		0.00%					
FY 2023-24	1.44%	1.40%	1.75%	0.00%		0.00%	0.00%		0.00%					0.00%		
Estimated FY 2024-25	8.85%	-13.18%	26.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009	£ 0.00%	0.00%	6 0.00%	7.03%
Estimated FY 2025-26	8.39%	-5.01%	-5.01%	0.00		0.00%	0.00%		0.00%							
Estimated FY 2026-27	5.71%	6.07%	6.07%	0.009	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009	% 0.00%	0.00%	0.009	5.76%
Average Cost Per Enrollee <sup>(3)(4)</sup>																
FY 2015-16	\$43,365.76	\$40,719.52	\$41,284.36	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00							
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		
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	\$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		
FY 2019-20 FY 2020-21	\$51,485.97 \$46,065.43	\$53,298.98 \$47,237.84	\$54,656.20 \$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			\$0.00 \$0.00	\$0.00 \$0.00	\$51,848.84 \$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					
FY 2021-22 FY 2022-23	\$59,036,16	\$56,821.16	\$45,955.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00					
FY 2023-24	\$64,401,50	\$55,871.19	\$43,773.93	\$0.00		\$0.00	\$0.00								\$0.00	\$62,637.34
Estimated FY 2024-25	\$68,911.99	\$68,911.99	\$68,911.99	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Estimated FY 2025-26	\$69,945.67	\$69,945.67	\$69,945.67	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	
Estimated FY 2026-27	\$70,994.86	\$70,994.86	\$70,994.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68,212.55
Percent Changes in Cost Per Enrollee																
FY 2016-17	13.30%	13.17%	11.86%	0.00%		0.00%	0.00%		0.00%		0.00%					
FY 2017-18	-1.72%	-37.02%	-34.34%	0.00%		0.00%	0.00%	0.00%	0.00%		0.00%					
FY 2018-19	2.61%	89.03%	83.42%	0.00%		0.00%	0.00%									
FY 2019-20	3.91%	-2.85% -11.37%	-1.72%	0.00%		0.00%	0.00%	0.00%	0.00%		0.00%					
FY 2020-21 FY 2021-22	-10.53%		-11.40% -58.97%	0.00%		0.00%	0.00%	0.00%								
FY 2021-22 FY 2022-23	23.23% 4.00%	-75.64% 393.75%	-58.97% 131.31%	0.009			0.00%		0.00%		0.00%					8.45%
FY 2023-24	9.09%	-1.67%	-4.75%	0.003			0.00%		0.00%							
Estimated FY 2024-25	7.00%	23.34%	57.43%	0.00%		0.00%	0.00%		0.00%							1.66%
Estimated FY 2025-26	1.50%	1.50%	1.50%	0.00%		0.00%	0.00%	0.00%	0.00%		0.00%					
Estimated FY 2026-27	1.50%	1.50%		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)		Parents/ s 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 and HB 22-1289 Medicaid Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2023-24 Average Monthly Paid Enrollment	3,798	506	174	-											-	4,478
Trend Factor <sup>(5)</sup>	8.85%	-13.18%	26.25%	-											-	7.03
Estimated FY 2024-25 Monthly Paid Enrollment	4,134	439	220	-											-	4,793
FY 2024-25 Estimated Cost Per Enrollee	\$68,911.99	\$68,911.99	\$68,911.99	-									-	-	-	\$63,677.15
Bottom Line Impacts																
FY 2023-24 Retroactive Payments	\$0	\$0	\$0	-											-	\$0
American Rescue Plan Act Spending	\$0	\$0	\$0	-											-	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0			\$0								\$0
Estimated FY 2024-25 Expenditure	\$283,947,678	\$36,424,617	\$10,095,160	\$0	\$0	\$0		\$0	\$0							\$330,467,455
Estimated FY 2024-25 Per Capita	\$5,664.23	\$2,960.39	\$174.28	\$0.00	\$0.00			\$0.00	\$0.00							\$272.26
% Change over FY 2023-24 Per Capita	10.42%	32.90%	35.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	34.94
1							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)		Parents/ s 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 and HB 22-1289 Medicaid Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Estimated FY 2024-25 Monthly Paid Enrollment	4,134	439	220	-												4,793
Trend Factor <sup>(5)</sup>	8.39%	-5.01%	-5.01%	-											-	6.55
Estimated FY 2025-26 Monthly Paid Enrollment	4,481	417	209	-											-	5,107
FY 2025-26 Estimated Cost Per Enrollee	\$69,945.67	\$69,945.67	\$69,945.67	-											-	\$65,905.85
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0			\$0	\$0							\$0
Estimated FY 2025-26 Expenditure	\$306,732,541	\$39,347,444	\$10,905,228	\$0	\$0	\$0	\$0	\$0	\$0							\$356,985,213
Estimated FY 2025-26 Per Capita	\$5,788.94	\$3,165.78	\$179.71	\$0.00	\$0.00			\$0.00	\$0.00							\$277.86
% Change over FY 2024-25 Per Capita	2.20%	6.94%	3.12%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.06
							Out Year Pr	rojection								
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)		Parents/ s 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 and HB 22-1289 Medicaid Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Estimated FY 2025-26 Monthly Paid Enrollment	4,481	417	209	-											-	5,107
Trend Factor <sup>(5)</sup>	5.71%	6.07%	6.07%		-											5.76
Estimated FY 2026-27 Monthly Paid Enrollment	4,737	443	221	-												5,401
FY 2026-27 Estimated Cost Per Enrollee	\$70,994.86	\$70,994.86	\$70,994.86	-	-											\$68,212.5
Bottom Line Impacts									SO.	SO	SO	SO	SO	SO	SO SO	SC
PACE Rate Reduction JBC Action	\$0	\$0	\$0	\$0	\$0			\$0								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	SC
PACE Rate Reduction JBC Action Total Bottom Line Impacts Estimated FY 2026-27 Expenditure	\$0 \$329,618,583	\$0 \$42,283,250	\$0 \$11,718,893	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$383,620,726
PACE Rate Reduction JBC Action Total Bottom Line Impacts	\$0	\$0	\$0 \$11,718,893 \$176.74	\$0	\$0	\$0 \$0 \$0.00	\$0 \$0 \$0.00	\$0	\$0	\$0 \$0 \$0.00	\$0 \$0 \$0.00	\$0 \$0 \$0.00	\$0 \$0 \$0.00	\$0 \$0 \$0.00	\$0 \$0 \$0.00	\$383,620,726 \$283.56 2.05

<sup>(1)</sup> 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.

<sup>(</sup>s) Here 12010-11 Per Landout costs are adjusted to the PA 2022-52 are at weighted average of PT 2021-24 rates by forecasted PT 2021-24 rates by forecasted

|  |   |  |   |  
   |   | Supple  | mental Medicare I  | nsurance Benefit -   
   | Cash Based Actual:   |  |   
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|--|---|--|---
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STATE FISCAL YEAR (SFY)	Adults 65 and Older (OAP-A)
   | MAGI Parents/<br>Caretakers to 68%<br>FPL   | MAGI Parents/<br>Caretakers 69% to<br>133% FPL  | MAGI Adults  | Breast & Cervical<br>Cancer Program  
   | Eligible Children<br>(AFDC-C/BC)   | SB 11-008 Eligible<br>Children   | Foster Care   
  | MAGI Pregnant<br>Adults  | SB 11-250 Eligible<br>Pregnant Adults   
  | Non-Citizens-<br>Emergency Services  | Partial Dual<br>Eligibles  | SB 21-025 Family<br>Planning Services  
   | TOTAL   |
| FY 2015-16   | \$83,423,470  | \$4,864,774  | \$43,729,393  | \$0  
   |   | \$0   |  |  
   |  |  | \$0   
  | \$0  |   
  |  |  | \$0  
   | \$156,430,863   |
| FY 2016-17<br>FY 2017-18   | \$99,587,634<br>\$105,305,731   | \$5,807,375<br>\$6,140,821   | \$52,202,417<br>\$55,199,761  | \$0<br>\$0   
   |   | \$0<br>\$0  |  |  
   |  |  | \$0<br>\$0  
  | \$0<br>\$0   |   
  | \$0<br>\$0   | \$28,817,019<br>\$30,471,626   | \$0<br>\$0   
   | \$186,740,969<br>\$197,463,212  |
| FY 2017-18<br>FY 2018-19   | \$105,305,731<br>\$105,608,721  | \$6,140,821<br>\$6,158,490   | \$55,199,761<br>\$55,358,585  | \$0<br>\$0   
   |   | \$0<br>\$0  |  | \$0<br>\$0   
   |  | \$0<br>\$0   | \$0<br>\$0  
  | \$0  |   
  | \$0<br>\$0   | \$30,471,626<br>\$30,559,301   | \$0<br>\$0   
   | \$197,463,212<br>\$198.031.363  |
| FY 2019-20   | \$108,653,508   | \$6,336,044  | \$56,954,618  | \$0  
   |   | \$0<br>\$0  |  | \$0  
   |  |  | 30<br>S0  
  | \$0  |   
  | \$0<br>\$0   | \$30,359,301   | 50<br>S0   
   | \$203,740,769   |
| FY 2020-21   | \$82,686,799  | \$10,800,611   | \$51,552,571  | \$0  
   |   | SO SO   |  |  
   |  |  |   
  | \$0  |   
  |  |  | 50   
   | \$228,148,545   |
| FY 2021-22   | \$93,206,563  | \$12,174,711   | \$58,111,307  | \$0  
   |   | \$0   |  |  
   |  |  |   
  | \$0  |   
  | \$0  | \$87,044,859   | \$0  
   | \$257,174,567   |
| FY 2022-23   | \$103,354,415   | \$13,500,231   | \$64,438,167  | \$0  
   | \$7,359,744   | \$0   | \$0  | \$0  
   | \$0  | \$0  | \$0   
  | \$0  | \$0   
  | \$0  | \$96,521,856   | \$0  
   | \$285,174,413   |
| FY 2023-24   | \$96,160,031  | \$12,560,495   | \$59,952,699  | \$0  
   |   | \$0   |  |  
   | \$0  | \$0  | \$0   
  | \$0  |   
  |  |  | \$0  
   | \$265,323,744   |
| Estimated FY 2024-25   | \$101,360,374   | \$13,239,768   | \$63,194,945  | \$0  
   |   | \$0   |  |  
   |  |  |   
  | \$0  |   
  |  | \$94,659,636   | \$0  
   | \$279,672,472   |
| Estimated FY 2025-26   | \$108,383,652   | \$14,157,153   | \$67,573,735  | \$0  
   |   | \$0   |  |  
   |  |  |   
  | \$0  |   
  |  |  | \$0  
   | \$299,051,028   |
| Estimated FY 2026-27   | \$118,425,266   | \$15,468,797   | \$73,834,360  | \$0  
   | \$8,432,921   | \$0   |  | \$0  
   |  | \$0  | \$0   
  | \$0  | \$0   
  | \$0  | \$110,596,404  | \$0  
   | \$326,757,748   |
|  |   |  |   |  
   |   | Supplemental M  | edicare Insurance  | Benefit - Percent (  
   | Change in Cash Bas   | ed Actuals   |   
  |  |   
  |  |  |  
   |   |
| STATE FISCAL YEAR (SFY)  | Adults 65 and Older<br>(OAP-A)  | Disabled Adults<br>60 to 64<br>(OAP-B)   | Disabled Individuals<br>to 59<br>(AND/AB)   | Disabled<br>Buy-In   
   | MAGI Parents/<br>Caretakers to 68%<br>FPL   | MAGI Parents/<br>Caretakers 69% to<br>133% FPL  | MAGI Adults  | Breast & Cervical<br>Cancer Program  
   | Eligible Children<br>(AFDC-C/BC)   | SB 11-008 Eligible<br>Children   | Foster Care   
  | MAGI Pregnant<br>Adults  | SB 11-250 Eligible<br>Pregnant Adults   
  | Non-Citizens-<br>Emergency Services  | Partial Dual<br>Eligibles  | SB 21-025 Family<br>Planning Services  
   | TOTAL   |
| FY 2016-17   | 19.38%  | 19.38%   | 19.38%  |  
   |   | 0.00%   | 0.00%  |  
   |  | 0.00%  | 0.00%   
  | 0.00%  |   
  | 0.00%  | 19.38%   | 0.00%  
   | 19.38%  |
| FY 2017-18<br>FY 2018-19   | 5.74%<br>0.29%  | 5.74%<br>0.29%   | 5.74%<br>0.29%  | 0.00%  
   |   | 0.00%   | 0.00%  | 0.00%  
   | 0.00%  | 0.00%  | 0.00%   
  | 0.00%  |   
  | 0.00%  | 5.74%<br>0.29%   | 0.00%  
   | 5.74%<br>0.29%  |
| FY 2018-19<br>FY 2019-20   | 2.88%   | 2.88%  | 2.88%   | 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   | -23.90%   | 70.46%   | -9.48%  | 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%  
   |   | 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%  
   |   | 0.00%   | 0.00%  |  
   |  |  | 0.00%   
  | 0.00%  |   
  | 0.00%  | 10.89%   | 0.00%  
   | 10.89%  |
| FY 2023-24   | -6.96%  | -6.96%   | -6.96%  | 0.00%  
   | -6.96%  | 0.00%   | 0.00%  | 0.00%  
   | 0.00%  | 0.00%  | 0.00%   
  | 0.00%  | 0.00%   
  | 0.00%  | -6.96%   | 0.00%  
   | -6.96%  |
| Estimated FY 2024-25   | 5.41%   | 5.41%  | 5.41%   | 0.00%  
   | 5.41%   | 0.00%   | 0.00%  | 0.00%  
   | 0.00%  | 0.00%  | 0.00%   
  | 0.00%  | 0.00%   
  | 0.00%  | 5.41%  | 0.00%  
   | 5.41%   |
| Estimated FY 2025-26   | 6.93%   | 6.93%  | 6.93%   | 0.00%  
   |   | 0.00%   | 0.00%  | 0.00%  
   |  | 0.00%  | 0.00%   
  | 0.00%  |   
  | 0.00%  | 6.93%  | 0.00%  
   | 6.93%   |
| Estimated FY 2026-27   | 9.26%   | 9.26%  | 9.26%   | 0.00%  
   | 9.26%   | 0.00%   | 0.00%  |  
   |  | 0.00%  | 0.00%   
  | 0.00%  | 0.00%   
  | 0.00%  | 9.26%  | 0.00%  
   | 9.26%   |
|  |   |  |   |  
   |   | Supp  | lemental Medicare  | Insurance Benefit  
   | - Per Capita Cost  |  |   
  |  |   
  |  |  |  
   |   |
| STATE FISCAL YEAR (SFY)  | Adults 65 and Older<br>(OAP-A)  | Disabled Adults<br>60 to 64<br>(OAP-B)   | Disabled Individuals<br>to 59<br>(AND/AB)   | Disabled<br>Buy-In   
   | MAGI Parents/<br>Caretakers to 68%<br>FPL   | MAGI Parents/<br>Caretakers 69% to<br>133% FPL  | MAGI Adults  | Breast & Cervical<br>Cancer Program  
   | Eligible Children<br>(AFDC-C/BC)   | SB 11-008 Eligible<br>Children   | Foster Care   
  | MAGI Pregnant<br>Adults  | SB 11-250 Eligible<br>Pregnant Adults   
  | Non-Citizens-<br>Emergency Services  | Partial Dual<br>Eligibles  | SB 21-025 Family<br>Planning Services  
   | TOTAL   |
| FY 2015-16   | \$1,967.40  | \$462.04   | \$635.60  | \$0.00   
   | \$1.67  | \$0.00  | \$0.00   |  
   |  |  | 4   
  | \$0.00   |   
  |  |  |  
   |   |
| FY 2016-17   | \$2,266.39  | \$516.62   |   |  
   |   |   |  | \$0.00   
   | \$0.00   | \$0.00   | \$0.00  
  | \$0.00   | \$0.00  
  | \$0.00   | \$740.82   | \$0.00   
   | \$120.61  |
| FY 2017-18   | \$2,293.89  |  | \$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 2018-19   |   | \$520.54   | \$817.40  | \$0.00   
   | \$2.02<br>\$1.92  | \$0.00<br>\$0.00  | \$0.00<br>\$0.00   | \$0.00<br>\$0.00   
   | \$0.00<br>\$0.00   | \$0.00<br>\$0.00   | \$0.00<br>\$0.00  
  | \$0.00<br>\$0.00   | \$0.00<br>\$0.00  
  | \$0.00<br>\$0.00   | \$852.35<br>\$874.92   | \$0.00<br>\$0.00   
   | \$138.73<br>\$150.14  |
|  | \$2,214.69  | \$520.54<br>\$484.12   | \$817.40<br>\$806.52  | \$0.00<br>\$0.00   
   | \$2.02<br>\$1.92<br>\$1.97  | \$0.00<br>\$0.00<br>\$0.00  | \$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00   
   | \$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00   | \$852.35<br>\$874.92<br>\$881.01   | \$0.00<br>\$0.00<br>\$0.00   
   | \$138.73<br>\$150.14<br>\$157.00  |
| FY 2019-20   | \$2,214.69<br>\$2,284.99  | \$520.54<br>\$484.12<br>\$486.30   | \$817.40<br>\$806.52<br>\$856.07  | \$0.00<br>\$0.00<br>\$0.00   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$852.35<br>\$874.92<br>\$881.01<br>\$940.17   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$138.73<br>\$150.14<br>\$157.00<br>\$167.10  |
| FY 2020-21   | \$2,214.69<br>\$2,284.99<br>\$1,713.79  | \$520.54<br>\$484.12<br>\$486.30<br>\$797.62   | \$817.40<br>\$806.52<br>\$856.07<br>\$778.89  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$34.01   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$852.35<br>\$874.92<br>\$881.01<br>\$940.17<br>\$2,187.43   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$138.73<br>\$150.14<br>\$157.00<br>\$167.10<br>\$162.39  |
|  | \$2,214.69<br>\$2,284.99  | \$520.54<br>\$484.12<br>\$486.30   | \$817.40<br>\$806.52<br>\$856.07  | \$0.00<br>\$0.00<br>\$0.00   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$852.35<br>\$874.92<br>\$881.01<br>\$940.17   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$138.73<br>\$150.14<br>\$157.00<br>\$167.10  |
| FY 2020-21<br>FY 2021-22   | \$2,214.69<br>\$2,284.99<br>\$1,713.79<br>\$1,891.48  | \$520.54<br>\$484.12<br>\$486.30<br>\$797.62<br>\$883.25   | \$817.40<br>\$806.52<br>\$856.07<br>\$778.89<br>\$881.04  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$34.01<br>\$35.02  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$852.35<br>\$874.92<br>\$881.01<br>\$940.17<br>\$2,187.43<br>\$2,416.91   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$138.73<br>\$150.14<br>\$157.00<br>\$167.10<br>\$162.39<br>\$164.69  |
| FY 2020-21<br>FY 2021-22<br>FY 2022-23   | \$2,214.69<br>\$2,284.99<br>\$1,713.79<br>\$1,891.48<br>\$2,047.55  | \$520.54<br>\$484.12<br>\$486.30<br>\$797.62<br>\$883.25<br>\$974.89   | \$817.40<br>\$806.52<br>\$856.07<br>\$778.89<br>\$881.04<br>\$992.38  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$34.01<br>\$35.02<br>\$37.07   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$852.35<br>\$874.92<br>\$881.01<br>\$940.17<br>\$2,187.43<br>\$2,416.91<br>\$2,850.53   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$138.73<br>\$150.14<br>\$157.00<br>\$167.10<br>\$162.39<br>\$164.69<br>\$165.84  |
| FY 2020-21<br>FY 2021-22<br>FY 2022-23<br>FY 2023-24<br>Estimated FY 2024-25<br>Estimated FY 2025-26   | \$2,214.69<br>\$2,284.99<br>\$1,713.79<br>\$1,891.48<br>\$2,047.55<br>\$2,016.74<br>\$2,021.95<br>\$2,045.51  | \$520.54<br>\$484.12<br>\$486.30<br>\$797.62<br>\$883.25<br>\$974.89<br>\$989.64<br>\$1,076.05<br>\$1,139.04   | \$817.40<br>\$806.52<br>\$856.07<br>\$778.89<br>\$881.04<br>\$992.38<br>\$1,016.20<br>\$1,091.00<br>\$1,113.55  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$34.01<br>\$35.02<br>\$37.07<br>\$42.48<br>\$51.65<br>\$54.05  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  
  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   | \$852.35<br>\$874.92<br>\$881.01<br>\$940.17<br>\$2,187.43<br>\$2,416.91<br>\$2,850.53<br>\$3,095.27<br>\$3,122.74<br>\$3,159.92   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$138.73<br>\$150.14<br>\$157.00<br>\$167.10<br>\$162.39<br>\$164.69<br>\$165.84<br>\$190.85<br>\$230.41<br>\$232.77  |
| FY 2020-21<br>FY 2021-22<br>FY 2021-23<br>FY 2022-23<br>FY 2023-24<br>Estimated FY 2024-25   | \$2,214.69<br>\$2,284.99<br>\$1,713.79<br>\$1,891.48<br>\$2,047.55<br>\$2,016.74<br>\$2,021.95  | \$520.54<br>\$484.12<br>\$486.30<br>\$797.62<br>\$883.25<br>\$974.89<br>\$989.64<br>\$1,076.05   | \$817.40<br>\$806.52<br>\$856.07<br>\$778.89<br>\$881.04<br>\$992.38<br>\$1,016.20<br>\$1,091.00  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$34.01<br>\$35.02<br>\$37.07<br>\$42.48<br>\$51.65   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   |
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   | \$138.73<br>\$150.14<br>\$157.00<br>\$167.10<br>\$162.39<br>\$164.69<br>\$165.84<br>\$190.85  |
| FY 2020-21<br>FY 2021-22<br>FY 2022-23<br>FY 2023-24<br>Estimated FY 2024-25<br>Estimated FY 2025-26   | \$2,214.69<br>\$2,284.99<br>\$1,713.79<br>\$1,891.48<br>\$2,047.55<br>\$2,016.74<br>\$2,021.95<br>\$2,045.51  | \$520.54<br>\$484.12<br>\$486.30<br>\$797.62<br>\$883.25<br>\$974.89<br>\$989.64<br>\$1,076.05<br>\$1,139.04   | \$817.40<br>\$806.52<br>\$856.07<br>\$778.89<br>\$881.04<br>\$992.38<br>\$1,016.20<br>\$1,091.00<br>\$1,113.55  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$34.01<br>\$35.02<br>\$37.07<br>\$42.48<br>\$51.65<br>\$54.05  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   |
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   | \$138.73<br>\$150.14<br>\$157.00<br>\$167.10<br>\$162.39<br>\$164.69<br>\$165.84<br>\$190.85<br>\$230.41<br>\$232.77  |
| FY 2006-21 FY 2001-22 FY 2001-22 FY 2002-24 FY 2002-24 Estimated FY 2005-26 Estimated FY 2005-26 Estimated FY 2005-26 Estimated FY 2005-27   | \$2,214.69<br>\$2,284.99<br>\$1,713.79<br>\$1,891.48<br>\$2,047.55<br>\$2,016.74<br>\$2,021.95<br>\$2,045.51  | \$520.54<br>\$484.12<br>\$486.30<br>\$797.62<br>\$883.25<br>\$974.89<br>\$989.64<br>\$1,076.05<br>\$1,139.04   | \$817.40<br>\$806.52<br>\$856.07<br>\$778.89<br>\$881.04<br>\$992.38<br>\$1,016.20<br>\$1,091.00<br>\$1,113.55  | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00   
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   | \$138.73<br>\$150.14<br>\$157.00<br>\$167.10<br>\$162.39<br>\$164.69<br>\$155.84<br>\$190.85<br>\$230.41<br>\$232.77  |
| FY 200-21 FY 200-32 FY 2003-22 FY 2002-25 FY 2002-25 FX 2002-25 Estimated FY 2005-26 Estimated FY 2005-26 STATE FISCAL YEAR (SFY) FY 2016-17   | \$2,214.69<br>\$2,284.99<br>\$1,713.79<br>\$1,891.48<br>\$2,047.55<br>\$2,016.74<br>\$2,021.95<br>\$2,045.51<br>\$2,132.98<br>Adults 65 and Older<br>(OAP-A)  | \$520.54<br>\$484.12<br>\$486.30<br>\$797.62<br>\$832.55<br>\$974.89<br>\$989.64<br>\$1,076.05<br>\$1,139.04<br>\$1,230.12<br>Disabled Adults<br>60 to 64<br>(QAP-B)   | \$817.40 \$806.52 \$886.07 \$778.89 \$881.01 \$992.38 \$1,016.20 \$1,019.35 \$1,113.55 \$1,113.57   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>Disabled<br>Buy-In   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$34.07<br>\$35.02<br>\$37.02<br>\$42.48<br>\$51.65<br>\$54.65<br>\$54.65<br>\$56.64  | \$0.00   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00 | \$0.00  
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| \$852,35<br>\$874,92<br>\$881.01<br>\$940,17<br>\$2,187,43<br>\$2,416,91<br>\$2,859,33<br>\$3,122,74<br>\$3,122,74<br>\$3,122,74<br>\$3,29,91<br>Partial Dual<br>Eligibles   
           | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00 | \$128.73<br>\$150.14<br>\$157.00<br>\$167.10<br>\$162.39<br>\$164.69<br>\$150.85<br>\$230.41<br>\$232.77<br>\$241.53  |
| FY 2006-27 FY 2001-22 FY 2001-22 FY 2002-32 FY 2003-24 Estimated FY 2005-26 Estimated FY 2005-26 Estimated FY 2005-27  STATE FISCAL YEAR (SFY) FY 2016-17 FY 2017-18   | \$2,214.69<br>\$2,284.99<br>\$1,713.79<br>\$1,891.48<br>\$2,047.55<br>\$2,016.74<br>\$2,021.95<br>\$2,045.51<br>\$2,132.98<br>Adults 65 and Older<br>(OAP-A)<br>15.20%  | \$520.54<br>\$484.12<br>\$486.30<br>\$797.62<br>\$83.25<br>\$97.4.89<br>\$1,076.05<br>\$1,39.04<br>\$1,230.12<br>Disabled Adults<br>60 to 64<br>(OAP-B)<br>11.8%<br>0.76%  | \$817.40 \$806.52 \$856.07 \$778.89 \$81.04 \$992.38 \$1.016.20 \$1,113.55 \$1,113.57 \$1,113.57 \$1,113.57 \$1,113.57 \$1,113.57 \$1,113.57 \$1,113.57 \$1,113.57 \$1,113.57   | \$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>Disabled<br>Buy-in   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$34.01<br>\$35.02<br>\$27.07<br>\$42.48<br>\$51.65<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05   | \$0.00   | 90.00 \$0.00  | \$0.00  
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| FY 200-21 FY 200-32 FY 2003-22 FY 2003-24 FY 2003-24 Estimated FY 2003-26 Estimated FY 2003-26 Estimated FY 2003-27  STATE FISCAL YEAR (SFY)  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19  | \$2,244.69<br>\$2,284.99<br>\$1,713.79<br>\$1,891.48<br>\$2,047.55<br>\$2,016.74<br>\$2,021.95<br>\$2,132.98<br>Adults 65 and Older<br>(OAP-A)<br>15,208<br>1,218<br>15,208<br>1,218<br>15,208<br>1,218<br>15,208<br>1,218<br>15,208<br>1,218<br>1,218<br>1,218   | \$520.54<br>\$486.30<br>\$797.62<br>\$883.25<br>\$974.89<br>\$589.26<br>\$1,076.05<br>\$1,139.04<br>\$1,230.12<br>Disabled Adults<br>60 to 64<br>(OAP-B)<br>1.81%<br>0.76%   | \$817.40 \$98.52 \$95.52 \$855.07 \$855.07 \$778.89 \$881.04 \$992.38 \$1,091.00 \$1,103.55 \$1,113.57  Disabled individuals to 59 (AND/AB)  21.46% 5.88% -1.33%  |
\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00<br>\$0.00 | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$34.01<br>\$35.02<br>\$37.07<br>\$42.46<br>\$51.65<br>\$54.05<br>\$54.05<br>\$54.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.05<br>\$6.0 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   | \$128.73<br>\$150.14<br>\$157.00<br>\$167.10<br>\$162.30<br>\$164.69<br>\$155.84<br>\$190.85<br>\$230.41<br>\$232.77<br>\$241.53<br>\$707.41<br>\$15.02%<br>\$15.02%<br>\$15.02%  |
| FY 2006-21 FY 2001-22 FY 2001-22 FY 2002-32 FY 2003-24 Estimated FY 2005-26 Estimated FY 2005-26 Estimated FY 2005-27  STATE FISCAL YEAR (SFY) FY 2016-17 FY 2016-17 FY 2016-18 FY 2018-20 FY 2018-20 FY 2018-20 FY 2018-20                      | \$2,214.69<br>\$2,289<br>\$1,713.79<br>\$1,891.48<br>\$2,007.55<br>\$2,016.74<br>\$2,021.55<br>\$2,045.51<br>\$2,132.98<br>Adults 65 and Older<br>(OAP-A)<br>15,203<br>\$1,213.98   | \$520.54<br>\$484.12<br>\$486.30<br>\$797.62<br>\$83.25<br>\$97.489<br>\$180.76.05<br>\$1,139.04<br>\$1,230.12<br>Disabled Adults<br>60 to 64<br>(OAP-8)<br>11.81%<br>-7.00%<br>-7.00%   | \$817.40<br>\$806.52<br>\$856.07<br>\$778.89<br>\$881.04<br>\$992.38<br>\$1,016.20<br>\$1,113.55<br>\$1,113.57<br>Disabled Individuals<br>to \$99<br>(AND/AB)<br>21.46%<br>5.888<br>-1.338<br>-1.338<br>-1.338<br>-1.338  | \$0.00   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$34.01<br>\$35.02<br>\$27.07<br>\$42.48<br>\$51.65<br>\$54.05<br>\$54.05<br>\$54.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.05<br>\$4.0 | \$0.00   | 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 Medicare Insurance MAGI Adults 0.00% 0.00%   | \$0.00   
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| \$852, 35<br>\$284,92<br>\$881.01<br>\$940.17<br>\$1,187.43<br>\$2,416.91<br>\$2,859.33<br>\$3,095.27<br>\$3,129.92<br>\$3,249.11<br>Partial Dual<br>Eligibles<br>15,05%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65%<br>\$2,65 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| FY 200-21 FY 200-22 FY 2003-24 FY 2003-24 FY 2003-24 Estimated FY 2003-25 Estimated FY 2003-26 Estimated FY 2003-27  STATE FISCAL YEAR (SFY)  FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-19 FY 2008-21                                  | \$2,214.69<br>\$2,289<br>\$1,713.79<br>\$1,971.84<br>\$2,007.95<br>\$2,007.95<br>\$2,004.95<br>\$2,004.95<br>\$2,004.95<br>\$2,004.95<br>\$2,004.95<br>\$2,004.95<br>\$2,004.91<br>\$2,104.94<br>\$2,004.91<br>\$2,104.94<br>\$2,004.91<br>\$2,104.94<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91<br>\$2,004.91 | \$520.54 \$486.30 \$486.30 \$797.62 \$883.25 \$977.89 \$597.489 \$597.489 \$1.076.05 \$1.139.012 Disabled Adults 60 to 64 (OAP-8) 11.81% 0.76% 0.45% 6.045% 6.045%   | \$817.40 \$90.52 \$95.52 \$855.07 \$778.89 \$881.04 \$992.88 \$1,016.20 \$1,1091.00 \$1,113.57  Disabled individuals to 59 (AND/AB) \$5.88% \$1.88% \$1.88% \$1.88% \$1.48%   | \$0.00   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$35.02<br>\$35.02<br>\$35.05<br>\$42.48<br>\$51.65<br>\$56.05<br>\$56.05<br>\$56.05<br>\$56.05<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00<br>\$60.00   | \$0.00               | 90.00  | \$0.00  
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  | \$138.73<br>\$150.14<br>\$157.00<br>\$167.10<br>\$162.10<br>\$154.69<br>\$155.84<br>\$190.85<br>\$220.47<br>\$221.77<br>\$241.53<br>\$707.41<br>\$15.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02<br>\$155.02 |
| FY 2006-21 FY 2001-22 FY 2001-22 FY 2001-22 FY 2002-24 Estimated FY 2005-26 Estimated FY 2005-26 Estimated FY 2005-26 FY 2006-27  STATE FISCAL YEAR (SFY) FY 2016-17 FY 2017-18 FY 2018-20 FY 2008-21 FY 2008-21 FY 2008-21                      | \$2,244.69<br>\$2,284.99<br>\$1,773.79<br>\$1,973.79<br>\$1,973.48<br>\$2,047.55<br>\$2,067.55<br>\$2,065.55<br>\$2,065.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045 | \$20.54<br>\$484.12<br>\$486.30<br>\$797.62<br>\$883.25<br>\$983.25<br>\$98.36<br>\$1,076.05<br>\$1,139.04<br>\$1,230.12<br>Disabled Adults<br>60 to 64<br>(OAP-8)<br>11.8%<br>0.76%<br>-7.00%<br>64.02%   | \$817.40 \$90.622 \$95.625 \$95.607 \$778.89 \$881.04 \$992.38 \$1.016.20 \$1,091.00 \$1,113.55 \$1,113.57  Disabled Individuals to 59 (AND/AB) 21.46% 5.88% -1.33% -1.33% -6.14% -9.02%  | \$0.00   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$34.01<br>\$35.02<br>\$37.07<br>\$42.48<br>\$51.65<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$55.05<br>\$54.05<br>\$54.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05   | \$0.00  | 90.00  | \$0.00  
   | \$0.00  | 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00  |
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  | \$138,73 \$150,14 \$157,00 \$167,10 \$162,19 \$164,00 \$165,20 \$164,00 \$165,0  |
| FY 200-21 FY 200-22 FY 2001-22 FY 2001-22 FY 2001-24 Estimated FY 2005-26 Estimated FY 2005-26 Estimated FY 2005-27  STATE FISCAL YEAR (SFV)  FY 2016-17 FY 2017-18 FY 2016-17 FY 2017-18 FY 2018-19 FY 2008-21 FY 2000-21 FY 2000-21            | \$2,214.69<br>\$2,289<br>\$1,713.79<br>\$1,971.84<br>\$2,007.95<br>\$2,007.95<br>\$2,005.74<br>\$2,007.95<br>\$2,005.74<br>\$2,007.95<br>\$2,005.74<br>\$2,007.95<br>\$2,005.74<br>\$2,007.95<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74<br>\$2,005.74 | \$520.54<br>\$484.12<br>\$484.12<br>\$486.30<br>\$797.62<br>\$883.25<br>\$97.64<br>\$1,339.04<br>\$1,339.04<br>\$1,339.04<br>\$1,230.12<br>Disabled Adults<br>60 to 464<br>(OAP-8)<br>11.81%<br>0.76%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0.40%<br>0. | \$817.40<br>\$905.52<br>\$855.607<br>\$778.89<br>\$881.04<br>\$992.38<br>\$1,016.20<br>\$1,011.35<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113.55<br>\$1,113. | \$0.00   
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$34.01<br>\$35.02<br>\$37.07<br>\$42.48<br>\$51.65<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1.05<br>\$1 | \$0.00 | 90.00  | \$0.00  
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   | \$0.00  | \$852, 15 \$87.49 \$881.01 \$90.17 \$2, 187.46 \$3, 24.97 \$2, 187.46 \$3, 24.97 \$3, 122.74 \$3, 195.92 \$3, 195.92 \$4, 195.95 \$4, 195.95 \$5, 195.92 \$5, 195.95 \$6, 195.95 \$6, 195.95 \$1,  | \$0.00 \$0.00 \$5.00  
  | \$138.73<br>\$150.14<br>\$157.00<br>\$157.00<br>\$162.19<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.39<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.30<br>\$162.3 |
| FY 2006-21 FY 2001-22 FY 2001-22 FY 2001-22 FY 2002-24 Estimated FY 2005-26 Estimated FY 2005-26 Estimated FY 2005-26 FY 2006-27  STATE FISCAL YEAR (SFY) FY 2016-17 FY 2017-18 FY 2018-20 FY 2008-21 FY 2008-21 FY 2008-21                      | \$2,244.69<br>\$2,284.99<br>\$1,773.79<br>\$1,973.79<br>\$1,973.48<br>\$2,047.55<br>\$2,067.55<br>\$2,065.55<br>\$2,065.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045.55<br>\$2,045 | \$20.54<br>\$484.12<br>\$486.30<br>\$797.62<br>\$883.25<br>\$983.25<br>\$98.36<br>\$1,076.05<br>\$1,139.04<br>\$1,230.12<br>Disabled Adults<br>60 to 64<br>(OAP-8)<br>11.8%<br>0.76%<br>-7.00%<br>64.02%   | \$817.40 \$90.622 \$95.625 \$95.607 \$778.89 \$881.04 \$992.38 \$1.016.20 \$1,091.00 \$1,113.55 \$1,113.57  Disabled Individuals to 59 (AND/AB) 21.46% 5.88% -1.33% -1.33% -6.14% -9.02%  | \$0.00  
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$34.01<br>\$35.02<br>\$37.07<br>\$42.48<br>\$51.65<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$54.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05<br>\$55.05   | \$0.00  | 90.00  | \$0.00   
   | \$0.00  | 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00  |
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   | \$0.00   | \$852.15 \$852.1   | \$0.00  
  | \$138.73<br>\$150.14<br>\$157.00<br>\$167.10<br>\$162.39<br>\$164.69<br>\$150.85<br>\$230.77<br>\$241.53<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.85<br>\$100.8 |
| FY 2006-21 FY 2001-22 FY 2001-22 FY 2002-32 FY 2003-24 Estimated FY 2004-52 Estimated FY 2005-26 Estimated FY 2005-26 Estimated FY 2005-27  STATE FISCAL YEAR (SFY) FY 2017-18 FY 2017-18 FY 2018-20 FY 2008-22 FY 2002-32 FY 2002-32 FY 2002-32 | \$2,244.69<br>\$2,284.99<br>\$1,773.79<br>\$1,973.48<br>\$2,047.55<br>\$2,067.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062.55<br>\$2,062 | \$20.54<br>\$484.12<br>\$486.30<br>\$797.62<br>\$883.25<br>\$98.83.25<br>\$98.83.25<br>\$98.96.44<br>\$1,076.05<br>\$1,139.04<br>\$1,230.12<br>Disabled Adults<br>60 to 64<br>(OAP-B)<br>11.81%<br>0.76%<br>-7.00%<br>64.02%<br>10.38%   | \$817.40 \$90.52 \$95.52 \$95.60 \$97.88 \$98.50 \$98.104 \$99.23 \$1,001.62 \$1,001.00 \$1,113.57 \$1,113.57  Disabled individuals to 59 (AND/AB) 21.4658 5.8888 -1.338 6.1484 -9.022 13.118 12.648  | \$0.00  
   | \$2.02<br>\$1.92<br>\$1.97<br>\$2.17<br>\$35.02<br>\$35.02<br>\$35.02<br>\$35.05<br>\$42.48<br>\$51.65<br>\$56.05<br>\$56.05<br>\$56.05<br>\$60.00<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158<br>\$10.158  | \$0.00  | 90.00  | \$0.00  
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   | \$0.00   | \$852.15   \$852.15   \$852.15   \$852.15   \$852.15   \$881.01   \$940.17   \$21.187.46   \$21.46.91   \$21.46.   | \$0.00  
  | \$18.73<br>\$18.73<br>\$15.02<br>\$15.02<br>\$15.02<br>\$15.02<br>\$15.02<br>\$15.02<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.99<br>\$16.4.90<br>\$16.4.90<br>\$   |

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

		Supp	lemental Medicare In	surance Benefit - Previo	ous Year	
State Fiscal Year Quarter(s)	State Only	Standard Match	Federal Only	TOTAL	FMAP	Calculation
FY 2023-24 Q1 & Q2 Member Months	152,533	597,774	36,120	786,427		Actuals
FY 2023-24 Q1 & Q2 Standard Payments	25,115,093	99,658,853	5,906,237	130,680,183		Actuals
FY 2023-24 Q3 & Q4 Member Months	172,040	489,497	29,421	690,958		Actuals
FY 2023-24 Q3 & Q4 Standard Payments	30,026,073	86,423,317	5,120,153	121,569,543		Actuals
FY 2023-24 Standard Expediture	55,141,166	186,082,170	11,026,390	252,249,726		Actuals
FY 2023-24 Retroactivity	3,193,312	9,069,031	811,619	13,073,962		
FY 2023-24 Total Expediture	\$58,334,478	\$195,151,201	\$11,838,009	\$265,323,688		Actuals
Total	<b>\$30,334,470</b>	7175,151,201	\$11,030,007	\$205,525,000	71,2-7,0	necuus
Total	\$174.53	\$176.56	\$174.03	\$164.90		
	\$174.55	,		surance Benefit - Curre	nt Voar	
State Fiscal Year Quarter(s)	State Only	Standard Match	Federal Only	TOTAL	FMAP	Calculation
FY 2024-25 Q1 & Q2 Actual Member Months Growth	17.22%	-4.96%	-0.66%	0.75%		Actuals FY 2024-25 Q1 & Q2
FY 2024-25 Q1 & Q2 Actual Member Months	201,662	465,235	29,226	696,123		Actuals FY 2024-25 Q1 & Q2
FY 2024-25 Q1 & Q2 Actual Premium	\$174.48	\$176.81	\$174.08	N/A		Actuals FY 2024-25 Q1 & Q2
FY 2024-25 Q1 & Q2 Actual Standard Expediture	\$35,186,307	\$82,258,516	\$5,087,704	\$122,532,526		Actuals FY 2024-25 Q1 & Q2
FY 2024-25 Q1 & Q2 Actual Standard Expediture FY 2024-25 Q3 & Q4 Expected Member Months Growth	6.71%	5.92%	6.43%	6.17%		Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
FY 2024-25 Q3 & Q4 Expected Member Months	215,194	492,798	31,104	739.097		Previous Half x Expected Growth
FY 2024-25 Q3 & Q4 Expected Member Months	\$185.00	\$185.00	\$185.00	737,077 N/A		Based on 2024 Trustees Report
FY 2024-25 Q3 & Q4 Expected Trefinding	\$39,810,860	\$91,167,718	\$5,754,307	\$136,732,886		Expected Member Months x Expected Premium
FY 2024-25 Expected Standard Expediture	\$74,997,167	\$173,426,234	\$10,842,011	\$259,265,412		Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure
FY 2024-25 Expected Standard Expediture	\$3,648,530	\$15,123,344	\$1,635,187	\$20,407,061		Assumed Constant
FY 2024-25 Expected Total Expediture	\$78,645,697	\$188,549,578	\$12,477,198	\$279,672,472		Standard Expenditure + Retroactivity
F F 2024-23 Expected Total Expediture	\$76,645,697	\$100,349,370	\$12,477,190	\$2/9,6/2,4/2	30,17%	Standard Experiordine + Recroactivity
		C			V	
State Fiscal Year Quarter(s)	State Only	Standard Match	Federal Only	surance Benefit - Reque	FMAP	Calculation
FY 2025-26 Q1 & Q2 Expected Member Months Growth	1.80%	1.80%	1.80%	1.80%		Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
FY 2025-26 Q1 & Q2 Expected Member Months	219.065	501,663	31,664	752,392		Previous Half x Expected Growth
FY 2025-26 Q1 & Q2 Expected Member Months	\$185.00	\$185.00	\$185.00	732,372 N/A		Based on 2024 Trustees Report
FY 2025-26 Q1 & Q2 Expected Trefinding	\$40,526,991	\$92,807,672	\$5,857,817	\$139,192,480		Expected Member Months x Expected Premium
FY 2025-26 Q1 & Q2 Expected Standard Expediture FY 2025-26 Q3 & Q4 Expected Member Months Growth	1.77%	1.77%	1.77%	1.77%		Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
FY 2025-26 Q3 & Q4 Expected Member Months	222,953	510,568	32,226	765,747		Previous Half x Expected Growth
FY 2025-26 Q3 & Q4 Expected Member Months	\$186.90	\$186.90	\$186.90	705,747 N/A		Based on 2024 Trustees Report
FY 2025-26 O3 & O4 Expected Standard Expediture	\$41,669,947	\$95,425,068	\$6,023,022	\$143,118,037		Expected Member Months x Expected Premium
FY 2025-26 Expected Standard Expediture	\$82,196,938	\$188,232,740	\$11,880,839	\$282,310,517		Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure
FY 2025-26 Expected Standard Expediture	\$3,420,921	\$12,096,187	\$1,223,403	\$16,740,511		Assumed Constant
FY 2025-26 Expected Total Expediture	\$85,617,859	\$200,328,927	\$13,104,242	\$299,051,028		Standard Expenditure + Retroactivity
Q3 & Q4	\$63,617,637	\$200,328,927	\$13,104,242	\$277,031,028	37.86%	Standard Experiordire + Retroactivity
Q3 tr Q4		· · ·	anlamantal Madiasra	Insurance Benefit - Out	Veer	
State Fiscal Year Quarter(s)	State Only	Standard Match	Federal Only	TOTAL	FMAP	Calculation
FY 2026-27 Q1 & Q2 Expected Member Months Growth	1.75%	1.75%	1.75%	1.75%		Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
FY 2026-27 Q1 & Q2 Expected Member Months	226,859	519,511	32,790	779,161		Previous Half x Expected Growth
FY 2026-27 Q1 & Q2 Expected Member Months	\$186.90	\$186.90	\$186.90	7/7,101 N/A		Based on 2024 Trustees Report
FY 2026-27 Q1 & Q2 Expected Tremlam  FY 2026-27 Q1 & Q2 Expected Standard Expediture	\$42,399,901	\$97,096,677	\$6,128,530	\$145,625,109		Expected Member Months x Expected Premium
FY 2026-27 Q1 & Q2 Expected Standard Expediture FY 2026-27 Q2 & Q3 Expected Member Months Growth	1.73%	1.73%	1.73%	1.73%		Average Forecasted Caseload Growth Adults 65 and Older and Partial Duel Eligibles
FY 2026-27 Q2 & Q3 Expected Member Months Growth	230,781	528,494	33,357	792.633		Previous Half x Expected Growth
FY 2026-27 Q2 & Q3 Expected Member Months	\$207.40	\$207.40	\$207.40	772,033 N/A		Based on 2024 Trustees Report
FY 2026-27 Q2 & Q3 Expected Fremium  FY 2026-27 Q2 & Q3 Expected Standard Expediture	\$47,864,067	\$109,609,734	\$6,918,327	\$164,392,128		Expected Member Months x Expected Premium
FY 2026-27 Q2 & Q3 Expected Standard Expediture  FY 2026-27 Expected Standard Expediture	\$90,263,968	\$206,706,411	\$13,046,857	\$310,017,237		Expected Q1 & Q2 + Q3 & Q4 Standard Expenditure
FY 2026-27 Expected Standard Expediture  FY 2026-27 Expected Retroactivity	\$3,420,921	\$12,096,187	\$13,046,657	\$16,740,511		Assumed Constant
FY 2026-27 Expected Total Expediture		\$218,802,599		\$326,757,748		Standard Expenditure + Retroactivity
r i zuzo-z/ Expected lotal Expediture	\$93,684,889	\$210,802,599	\$14,270,260	\$320,/5/,/48	37.85%	oraniana expenditure + ketroactivity

		His	story of Medicar	e Premiums	
Calendar Year	Part A	Part A % Change	Part B	Part B % Change	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	\$505.00	-0.20%	\$174.70	5.94%	Annual Percentage Difference
2025	\$518.00	2.57%	\$185.00	5.90%	Annual Percentage Difference

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

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							th Insurance Buy	/-In - Cash Based A	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 FY 2016-17	\$11,486 \$15,177	\$14,357 \$18,972	\$1,406,977 \$1,859,221	\$0 \$0	\$17,228	\$28,714 \$37,943	\$25,842 \$34,149	\$0 \$0	\$100,498 \$132,802	\$0 \$0	\$0 \$0	\$8,614 \$11,383	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$1,613,716 \$2,132,413
FY 2016-17 FY 2017-18	\$15,177 \$17,511	\$18,972 \$21,889	\$1,859,221 \$2,145,101	\$0 \$0	\$22,766 \$26,267	\$37,943 \$43,778			\$132,802 \$153,221	\$0 \$0	\$0 \$0	\$11,383 \$13,133	\$0 \$0	\$0 \$0			\$2,132,413
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 FY 2020-21	\$8,039 \$7,940	\$13,913 \$13,746	\$2,330,714 \$2,302,636	\$0 \$0	\$9,252 \$9,141	\$12,480 \$12,330	\$114,913 \$113,529	\$0 \$0	\$31,591 \$31,211	\$0 \$0	\$0 \$0	\$5,617 \$5,549	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,526,519 \$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	\$43,380	\$0	\$168,700	\$0	\$0	\$14,460	\$0	\$0	\$0	\$0	\$2,708,836
FY 2023-24 Estimated FY 2024-25	\$19,552	\$24,439	\$2,395,061	\$0		\$48,879	\$43,991	\$0	\$171,076 \$169,991		\$0		\$0				\$2,746,988
Estimated F1 2024-25 Estimated FY 2025-26	\$19,428 \$19,185	\$24,284 \$23,979	\$2,379,875 \$2,350,000	\$0 \$0	\$29,141 \$28,775	\$48,569 \$47,959	\$43,712 \$43,163	\$0 \$0	\$167,857	\$0 \$0	\$0 \$0	\$14,571 \$14,388	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,729,572 \$2,695,307
Estimated FY 2026-27	\$19,185	\$23,979	\$2,350,000	\$0	\$28,775	\$47,959	\$43,163	\$0	\$167,857	\$0	\$0	\$14,388	\$0	\$0	\$0		\$2,695,307
						Health Insurar	nce Buy-In - Perc	ent Change in Cas	sh 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	133% FPL		Cancer Program	(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 2016-17	32.13%								32.14%		0.00%	32.15%	0.00%		0.00%		32.14%
FY 2017-18 FY 2018-19	15.38% 4.76%	15.38% 4.76%	15.38% 4.76%	0.00%		15.38% 4.76%			15.38% 4.77%		0.00%	15.37% 4.77%	0.00%	0.00%	0.00%		15.38% 4.76%
FY 2019-20	-56.18%		3.71%	0.00%		-72.79%	178.39%		-80.32%		0.00%	-59.18%	0.00%		0.00%	0.00%	-1.98%
FY 2020-21	-1.23%		-1.20%	0.00%					-1.20%		0.00%	-1.21%	0.00%		0.00%		-1.20%
FY 2021-22 FY 2022-23	2.72%		2.71%			2.71% 280.61%			2.71% 426.25%		0.00%	2.72% 153.68%	0.00%		0.00%		2.71% 5.66%
FY 2023-24	1.41%		1.41%	0.00%					1.41%		0.00%	1.41%	0.00%		0.00%		1.41%
Estimated FY 2024-25	-0.63%			0.00%					-0.63%		0.00%	-0.63%	0.00%		0.00%		-0.63%
Estimated FY 2025-26 Estimated FY 2026-27	-1.25% 0.00%		-1.26% 0.00%	0.00%					-1.26% 0.00%		0.00%	-1.26% 0.00%	0.00%		0.00%		-1.26% 0.00%
Estimated 11 2020-27	0.00%	0.00%	0.00%	0.00%	0.00%			uy-In - Per Capita		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
						110	aten insurance b	dy iii - i er capita	COSC							l I	
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	\$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	\$1,24
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	\$1.24 \$1.58
FY 2017-18 FY 2018-19	\$0.38 \$0.38	\$1.86 \$1.80	\$31.76 \$32.74	\$0.00 \$0.00		\$0.59 \$0.72			\$0.35 \$0.38	\$0.00 \$0.00	\$0.00 \$0.00	\$1.30 \$1.13	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00		\$1.87 \$2.04
FY 2016-19 FY 2019-20	\$0.36 \$0.17	\$1.00	\$35.03	\$0.00					\$0.08		\$0.00	\$1.13 \$0.49	\$0.00		\$0.00		\$2.04
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	\$1.78
FY 2021-22 FY 2022-23	\$0.17 \$0.38	\$1.02 \$1.74	\$35.86 \$36.37	\$0.00 \$0.00		\$0.12 \$0.46			\$0.07 \$0.33	\$0.00 \$0.00	\$0.00 \$0.00	\$0.40 \$0.58	\$0.00 \$0.00		\$0.00 \$0.00		\$1.64 \$1.58
FY 2022-23 FY 2023-24	\$0.38			\$0.00					\$0.33 \$0.41		\$0.00		\$0.00				\$1.58
Estimated FY 2024-25	\$0.39 \$0.36		\$41.09	\$0.00 \$0.00			\$0.13	\$0.00	\$0.46 \$0.44		\$0.00		\$0.00 \$0.00			\$0.00	\$2.25 \$2.10
Estimated FY 2025-26 Estimated FY 2026-27	\$0.36 \$0.35	\$1.93 \$1.91	\$38.73 \$35.44	\$0.00 \$0.00	\$0.20 \$0.19	\$1.06 \$0.99		\$0.00 \$0.00	\$0.44 \$0.43	\$0.00 \$0.00	\$0.00 \$0.00	\$0.60 \$0.58	\$0.00 \$0.00				\$2.10 \$1.99
Estimated FY 2026-27	\$0.35	\$1.91	\$35.44	\$0.00	\$0.19			rcent Change in P		\$0.00	\$0.00	\$0.58	\$0.00	\$0.00	\$0.00	\$0.00	\$1.99
						ricular irisur	unce buy in Te	reene change in i	er 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 2016-17	29.63%			0.00%		15.15%			27.27%		0.00%	40.00%	0.00%				27.42%
FY 2017-18 FY 2018-19	8.57%		15.49% 3.09%	0.00%		55.26% 22.03%			25.00% 8.57%		0.00%	54.76% -13.08%	0.00%		0.00%		18.35% 9.09%
FT 2016-191											0.00%	-13.06%	0.00%		0.00%		1.47%
FY 2019-20	0.00% -55.26%		6.99%	0.00%	-62.50%	-70.83%	200.00%	0.00%	-78.95%								
FY 2019-20 FY 2020-21	-55.26% -5.88%	-40.56% -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%	-14.01%
FY 2019-20 FY 2020-21 FY 2021-22	-55.26% -5.88% 6.25%	-40.56% -4.67% 0.00%	-0.69% 3.08%	0.00%	-16.67% 0.00%	-33.33% -14.29%	-22.22% -14.29%	0.00%	-12.50% 0.00%	0.00% 0.00%	0.00% 0.00%	-16.33% -2.44%	0.00% 0.00%	0.00%	0.00% 0.00%	0.00% 0.00%	-7.87%
FY 2019-20 FY 2020-21	-55.26% -5.88%	-40.56% -4.67% 0.00% 70.59%	-0.69% 3.08% 1.42%	0.00% 0.00% 0.00%	-16.67% 0.00% 200.00%	-33.33% -14.29% 283.33%	-22.22% -14.29% -66.67%	0.00% 0.00% 0.00%	-12.50%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00%	-16.33% -2.44% 45.00%	0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00%	0.00% 0.00% 0.00%	
FY 2019-20 FY 2020-21 FY 2020-22 FY 2021-22 FY 2022-23 FY 2022-24 Estimated FY 2024-25	-55.26% -5.88% 6.25% 123.53% 7.89% -4.88%	-40.56% -4.67% 0.00% 70.59% 10.92% 2.07%	-0.69% 3.08% 1.42% 11.63% 1.21%	0.00% 0.00% 0.00% 0.00% 0.00%	-16.67% 0.00% 200.00% 20.00% 16.67%	-33.33% -14.29% 283.33% 60.87% 54.05%	-22.22% -14.29% -66.67% 37.50% 18.18%	0.00% 0.00% 0.00% 0.00% 0.00%	-12.50% 0.00% 371.43% 24.24% 12.20%	0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	-16.33% -2.44% 45.00% 5.17% 1.64%	0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%	-7.87% -3.66% 25.32% 13.64%
FY 2019-20 FY 2020-21 FY 2021-22 FY 2022-23 FY 2022-23	-55.26% -5.88% 6.25% 123.53% 7.89%	-40.56% -4.67% 0.00% 70.59% 10.92% 2.07% -2.03%	-0.69% 3.08% 1.42% 11.63% 1.21% -5.74%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-16.67% 0.00% 200.00% 20.00% 16.67% -4.76%	-33.33% -14.29% 283.33% 60.87% 54.05% -7.02%	-22.22% -14.29% -66.67% 37.50% 18.18% -7.69%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-12.50% 0.00% 371.43% 24.24%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-16.33% -2.44% 45.00% 5.17% 1.64% -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% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-7.87% -3.66% 25.32%

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

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State Fiscal Year (SFY)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	TOTAL
Actual FY 2023-24 Expenditure	\$19,552	\$24,439	\$2,395,061	\$0		\$48,879	\$43,991	\$0	\$171,076	\$0	\$0		\$0	\$0	\$0	\$0	\$2,746,988
Average of FY 2017-18 through FY 2021-22	-6.91%	-3.54%	5.07%	0.00%		-10.23% -16.63%	40.01%	0.00%	-11.73% -18.51%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	3.93%
Average of FY 2018-19 through FY 2021-22 Average of FY 2019-20 through FY 2021-22	-12.48% -18.23%	-8.27% -12.61%	2.50% 1.74%	0.00%		-10.03%	46.17% 59.97%	0.00%	-16.51%	0.00%	0.00%			0.00%	0.00%	-25.00% 0.00%	1.07%
Average of FY 2020-21 through FY 2021-22	0.75%	0.76%	0.76%			0.76%	0.76%		0.76%	0.00%	0.00%			0.00%	0.00%	0.00%	0.76%
Average of FY 2018-19 through FY 2022-23	17.29%	7.53%	1.97%	0.00%		42.82%	24.37%		70.44%	0.00%	0.00%			0.00%	0.00%	-20.00%	1.99%
Average of FY 2019-20 through FY 2022-23	20.43%	8.22%	1.27%			52.33%	29.28%		86.86%	0.00%	0.00%			0.00%	0.00%	0.00%	1.30%
Average of FY 2020-21 through FY 2022-23 Average of FY 2021-22 through FY 2022-23	45.96% 69.56%	24.07% 36.71%	0.46% 1.29%	0.00%		94.04% 141.66%	-20.43% -30.05%	0.00%	142.59% 214.48%	0.00% 0.00%	0.00%		0.00%	0.00%	0.00%	0.00% 0.00%	2.39% 4.19%
Average of FY 2019-20 through FY 2023-24	16.62%	6.86%	1.30%	0.00%		42.15%	23.70%		69.77%	0.00%	0.00%			0.00%	0.00%	0.00%	1.32%
Average of FY 2020-21 through FY 2023-24	34.82%	18.41%	0.70%	0.00%		70.88%	-14.97%	0.00%	107.29%	0.00%	0.00%			0.00%	0.00%	0.00%	2.15%
Average of FY 2021-22 through FY 2023-24	46.84%	24.94%		0.00%		94.91%	-19.56%		143.46%	0.00%	0.00%			0.00%	0.00%	0.00%	3.26%
Average of FY 2022-23 through FY 2023-24	68.90%	36.06%	0.64%	0.00%	104.73%	141.01%	-30.70%	0.00%	213.83%	0.00%	0.00%	77.55%	0.00%	0.00%	0.00%	0.00%	3.54%
							Insurance Buy-Ir	- Current Year P	rojection								
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
FY 2023-24 Total Expenditure	\$19,552	\$24,439	\$2,395,061	\$0	\$29,327	\$48,879	\$43,991	\$0	\$171,076	\$0	\$0	\$14,664	\$0	\$0	\$0	\$0	\$2,746,989
Estimated Incremental Expenditure for FY 2024-25																	
SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment SB 10-167 "Medicaid Efficiency & False Claims" - Premiums	(\$27)	(\$33)	(\$3,186)	\$0	(\$39)	(\$65)	(\$59)	\$0	(\$228)	\$0	\$0	(\$20)	\$0	\$0	\$0	\$0	(\$3,654)
Payment	(\$97)	(\$122)	(\$12,000)	\$0	(\$147)	(\$245)	(\$220)	\$0	(\$857)	\$0	\$0	(\$73)	\$0	\$0	\$0	\$0	(\$13,763)
Total Incremental Expenditure	(\$124)	(\$155)	(\$15,186)	\$0	(,,	(\$310)	(\$279)	\$0	(\$1,085)	\$0	\$0		\$0	\$0	\$0	\$0	(\$17,417)
Estimated FY 2024-25 Total Expenditure  Estimated FY 2024-25 Per Capita	\$19,428 \$0.39	\$24,284 \$1.97	\$2,379,875 \$41.09	\$0 \$0.00		\$48,569 \$1.14	\$43,712 \$0.13	\$0 \$0.00	\$169,991 \$0.46	\$0 \$0.00	\$0 \$0.00	\$14,571 \$0.62	\$0 \$0,00	\$0 \$0.00	\$0 \$0.00	\$0 \$0.00	\$2,729,572 \$2.25
% Change over FY 2023-24 Per Capita	-4.88%	2.07%	1.21%	0.00%		54.05%	18.18%	0.00%	12.20%	0.00%	0.00%			0.00%	0.00%	0.00%	13.64%
						Health	Insurance Buy-Ir	- Request Year P	rojection								
	Adults 65 and																
Description	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
Description  Estimated FY 2024-25 Total Expenditure	Older	60 to 64	Individuals to 59	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to	MAGI Adults \$43,712				Foster Care			Emergency			TOTAL \$2,729,572
	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	•	Caretakers to 68% FPL	Caretakers 69% to 133% FPL		Cancer Program	(AFDC-C/BC)	Children		Adults	Pregnant Adults	Emergency Services	Eligibles	Planning Services	
Estimated FY 2024-25 Total Expenditure	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	•	Caretakers to 68% FPL \$29,141	Caretakers 69% to 133% FPL		Cancer Program	(AFDC-C/BC)	Children		Adults	Pregnant Adults	Emergency Services	Eligibles	Planning Services	
Estimated FY 2024-25 Total Expenditure  Estimated Incremental Expenditure for FY 2025-26  Annualization of S8 10-167 "Medicaid Efficiency & False  Claims" - Provider Payment  Annualization of S8 10-167 "Medicaid Efficiency & False  Claims" - Primiums Payment	Older (OAP-A) \$19,428 (\$47) (\$196)	60 to 64 (OAP-B) \$24,284 (\$59)	\$2,379,875 (\$5,815) (\$24,060)	\$0 \$0 \$0	Caretakers to 68% FPL \$29,141 (\$71) (\$295)	Caretakers 69% to 133% FPL \$48,569 (\$119) (\$491)	\$43,712 (\$107) (\$442)	\$0 \$0 \$0	(AFDC-C/BC) \$169,991 (\$415) (\$1,719)	\$0 \$0 \$0 \$0	\$0 \$0 \$0	Adults \$14,571 (\$36) (\$147)	\$0 \$0 \$0	Services \$0 \$0 \$0	\$0 \$0 \$0	Planning Services \$0 \$0 \$0 \$0	\$2,729,572 (\$6,670) (\$27,595)
Estimated FY 2024-25 Total Expenditure  Estimated Incremental Expenditure for FY 2025-26  Annualization of SB 10-167 "Medicaid Efficiency & False  Laims" - Provider Payment  Annualization of SB 10-167 "Medicaid Efficiency & False	Older (OAP-A) \$19,428 (\$47)	60 to 64 (OAP-B) \$24,284 (\$59)	(\$5,815)	\$0 \$0	Caretakers to 68% FPL \$29,141 (\$71) (\$295)	Caretakers 69% to 133% FPL \$48,569 (\$119)	\$43,712 (\$107)	\$0	\$169,991 (\$415)	Children \$0	\$0 \$0	Adults \$14,571 (\$36) (\$147)	\$0 \$0	Emergency Services \$0	\$0 \$0	Planning Services \$0 \$0 \$0 \$0	\$2,729,572
Estimated FY 2024-25 Total Expenditure  Estimated Incremental Expenditure for FY 2025-26  Annualization of SB 10-167 'Medicald Efficiency & False Claims' - Provider Payment  Annualization of SB 10-167 'Medicald Efficiency & False  Laims' - Premiums Payment  Total Incremental Expenditure  Estimated FY 2025-26 Total Expenditure	Older (OAP-A) \$19,428 (\$47) (\$196) (\$243) \$19,185	60 to 64 (OAP-B) \$24,284 (\$59) (\$246) (\$305) \$23,979	Individuals to 59   (AND/AB)   \$2,379,875   (\$5,815)   (\$24,060)   (\$29,875)   \$2,350,000	\$0 \$0 \$0 \$0	Caretakers to 68% FPL \$29,141 (\$71) (\$295) (\$366) \$28,775	Caretakers 69% to 133% FPL \$48,569 (\$119) (\$491) (\$610) \$47,959	\$43,712 (\$107) (\$442) (\$549) \$43,163	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(AFDC-C/BC) \$169,991 (\$415) (\$1,719) (\$2,134) \$167,857	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0	\$14,571 (\$36) (\$147) (\$183) \$14,388	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Emergency Services  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,729,572 (\$6,670) (\$27,595) -\$34,265 \$2,695,307
Estimated FY 2024-25 Total Expenditure  Estimated Incremental Expenditure for FY 2025-26 Annualization of S8 10-167 'Medicaid Efficiency & False Claims' - Provider Payment Annualization of S8 10-167 'Medicaid Efficiency & False Claims' - Premiums Payment Total Incremental Expenditure  Estimated FY 2025-26 Total Expenditure  Estimated FY 2025-26 Per Capita	Older (OAP-A) \$19,428 (\$47) (\$196) (\$243) \$19,185 \$0.36	60 to 64 (OAP-B) \$24,284 (\$59) (\$246) (\$305) \$23,979 \$1.93	Individuals to 59   (AND/AB)   \$2,379,875   (\$5,815)   (\$24,060)   (\$29,875)   \$2,350,000   \$38.73	\$0 \$0 \$0 \$0 \$0 \$0	Caretakers to 68% FPL \$29,141 (\$71) (\$295) (\$366) \$28,775 \$0.20	Caretakers 69% to 133% FPL \$48,569 (\$119) (\$491) (\$610) \$47,959 \$1.06	\$43,712 (\$107) (\$442) (\$549) \$43,163 \$0.12	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$415) (\$1,719) (\$2,134) \$167,857	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0	\$14,571 (\$36) (\$147) (\$183) \$14,388 \$0.60	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Emergency Services S0 S0 S0 S0 S0 S0 S0 S0.00	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,729,572 (\$6,670) (\$27,595) -\$34,265 \$2,695,307 \$2.10
Estimated FY 2024-25 Total Expenditure  Estimated Incremental Expenditure for FY 2025-26  Annualization of SB 10-167 'Medicald Efficiency & False Claims' - Provider Payment  Annualization of SB 10-167 'Medicald Efficiency & False  Total Incremental Expenditure  Estimated FY 2025-26 Total Expenditure	Older (OAP-A) \$19,428 (\$47) (\$196) (\$243) \$19,185	60 to 64 (OAP-B) \$24,284 (\$59) (\$246) (\$305) \$23,979	Individuals to 59   (AND/AB)   \$2,379,875   (\$5,815)   (\$24,060)   (\$29,875)   \$2,350,000   \$38.73	\$0 \$0 \$0 \$0 \$0 \$0	Caretakers to 68% FPL \$29,141 (\$71) (\$295) (\$366) \$28,775 \$0.20	Caretakers 69% to 133% FPL   \$48,569   (\$119)   (\$491)   (\$610)   \$47,959   51.06   -7.02%	\$43,712 (\$107) (\$442) \$43,163 \$0.12 -7.69%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(AFDC-C/BC)  \$169,991  (\$415)  (\$1,719)  (\$2,134)  \$167,857  \$0.44  -4.35%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0	\$14,571 (\$36) (\$147) (\$183) \$14,388 \$0.60	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Emergency Services  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,729,572 (\$6,670) (\$27,595) -\$34,265 \$2,695,307
Estimated FY 2024-25 Total Expenditure  Estimated Incremental Expenditure for FY 2025-26 Annualization of 58 10-167 "Medicald Efficiency & False Claims" - Provider Payment Annualization of 58 10-167 "Medicald Efficiency & False Claims" - Premiums Payment Total Incremental Expenditure  Estimated FY 2025-26 Total Expenditure  Estimated FY 2025-26 Per Capita	Older (OAP-A) \$19,428 (\$47) (\$196) (\$243) \$19,185 \$0.36	60 to 64 (OAP-B) \$24,284 (\$59) (\$246) (\$305) \$23,979 \$1.93	Individuals to 59   (AND/AB)   \$2,379,875   (\$5,815)   (\$24,060)   (\$29,875)   \$2,350,000   \$38.73	\$0 \$0 \$0 \$0 \$0 \$0	Caretakers to 68% FPL \$29,141 (\$71) (\$295) (\$366) \$28,775 \$0.20	Caretakers 69% to 133% FPL S48,569 (\$119) (\$491) (\$610) \$47,959 \$1.06 -7.02% Healt	\$43,712 (\$107) (\$442) \$43,163 \$0.12 -7.69%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$415) (\$415) (\$1,719) (\$2,134) \$167,857 \$0.44 -4.35%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0	\$14,571 (\$36) (\$147) (\$183) \$14,388 \$0.60	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Emergency Services S0 S0 S0 S0 S0 S0 S0 S0.00	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,729,572 (\$6,670) (\$27,595) -\$34,265 \$2,695,307
Estimated FY 2024-25 Total Expenditure  Estimated Incremental Expenditure for FY 2025-26 Annualization of 58 10-167 "Medicald Efficiency & False Claims" - Provider Payment Annualization of 58 10-167 "Medicald Efficiency & False Claims" - Premiums Payment Total Incremental Expenditure Estimated FY 2025-26 Total Expenditure  Estimated FY 2025-26 Per Capita	Older (OAP-A) \$19,428  (\$47)  (\$196)  (\$243) \$19,185  \$0.36  -7.69%	60 to 64 (OAP-B) \$24,284 (\$59) (\$246) \$23,979 \$1,93 -2,03% Disabled Adults 60 to 64	Individuals to 59 (AND/AB) \$2,379,875  (\$5,815) (\$24,060) (\$29,875) \$2,350,000 \$38,73 \$-5,74%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Caretakers to 68% FPL \$29,141  (\$71)  (\$295)  (\$366) \$28,775  50.20  4.76%  MAGI Parents/ Caretakers to 68% FPL	Caretakers 69% to 133% FPL   \$48,569   (\$119)   (\$491)   (\$510)   \$47,959   51.06   -7.02%   Healt   MAGI Parents/  Caretakers 69% to 1	\$43,712 (\$107) (\$442) (\$549) \$43,163 \$0.12 -7.69%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$415) (\$415) (\$1,719) (\$2,134) \$167,857 \$0.44 4.35%;	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Adults \$14,571  (\$36)  (\$147)  (\$183)  \$14,388  \$0.60  -3.23%	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	### Emergency Services   \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,729,572 (\$6,670) (\$27,595) -\$34,265 \$2,695,307 \$2.10 -6.67%
Estimated FY 2024-25 Total Expenditure  Estimated Incremental Expenditure for FY 2025-26  Annualization of S8 10-167 "Medicaid Efficiency & False Claims" - Provider Payment  Annualization of S8 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment Total Incremental Expenditure  Estimated FY 2025-26 Total Expenditure  Estimated FY 2025-26 Per Capita  % Change over FY 2024-25 Per Capita  Description  Estimated FY 2025-26 Total Expenditure  Estimated Incremental Expenditure for FY 2026-27	Older (OAP-A) \$19,428 (\$47) (\$196) (\$243) \$19,185 \$0.36 -7.69% Adults 65 and Older (OAP-A)	60 to 64 (OAP-8) \$24,284 (\$59) (\$246) \$305) \$23,979 \$1.93 -2.03% Disabled Adults 60 to 64 (OAP-8)	Individuals to 59 (AND/AB)  \$2,379,875  (\$5,815)  (\$24,060)  \$22,350,000  \$38.73  5.74%  Disabled Individuals to 59 (AND/AB)	\$0 \$0 \$0 \$0 \$0 \$0 \$0,00 \$0,00%	Caretakers to 68% FPL  \$29,141  (\$71)  (\$295)  (\$366) \$28,775  \$0.20  MAGI Parents/ Caretakers to 68% FPL  \$28,775	Caretakers 69% to 133% FPL \$48,569 (\$119) (\$491) (\$610) \$47,959 \$1.06 -7.02% MAGI Parents/ Caretakers 69% to 133% FPL	\$43,712 (\$107) (\$442) (\$549) \$43,163 \$0.12 -7.69% ch Insurance Buy	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00% In - Out Year Pro Breast & Cervical Cancer Program	(\$415) (\$415) (\$1,719) (\$2,134) \$167,857 \$0.44 -4.35% (\$jection	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0,00 0.00%	Adults \$14,571  (\$36)  (\$147)  (\$183)  \$14,388  \$0.60  -3.23%  MAGI Pregnant Adults	Pregnant Adults	### Emergency Services   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,729,572 (\$6,670 (\$27,595 -\$34,265 \$2,695,307 -6.673
Estimated FY 2024-25 Total Expenditure  Estimated Incremental Expenditure for FY 2025-26 Annualization of S8 10-167 "Medicaid Efficiency & False Claims" - Provider Payment Annualization of S8 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment Total Incremental Expenditure Estimated FY 2025-26 Total Expenditure  Estimated FY 2025-26 Per Capita % Change over FY 2024-25 Per Capita  Description  Estimated FY 2025-26 Total Expenditure  Estimated FY 2025-26 Total Expenditure	Older (OAP-A) \$19,428  (\$47) (\$196) (\$243) \$19,185  Adults 65 and Older (OAP-A) \$19,185	60 to 64 (OAP-B) \$24,284 (\$59) (\$246) (\$305) \$23,979 \$1.93 -2.03% Disabled Adults 60 to 64 (OAP-B) \$23,979	Individuals to 59 (AND/AB)  \$2,379,875  (\$5,815)  (\$24,060)  (\$29,875)  \$2,350,000  \$38,73  -5,74%  Disabled individuals to 59 (AND/AB)  \$2,350,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0.00 \$0.00%	Caretakers to 68% FPL  \$29,141  (\$71)  (\$295)  (\$366) \$28,775  \$0.20  MAGI Parents/ Caretakers to 68% FPL  \$28,775	Caretakers 69% to 133% FPL	\$43,712 (\$107) (\$442) (\$549) \$43,163 \$0.12 -7.698 h Insurance Buy MAGI Adults	S0 S	(\$415) (\$415) (\$1719) (\$2,134) \$167,887 50.44 -4.33% <b>jection</b> Eligible Children (AFDC-C/BC)	Children	\$0 \$0 \$0 \$0 \$0,00 \$0,00 \$0,00%	Adults  \$14,571  (\$36)  (\$147)  (\$183)  \$14,388  MAGI Pregnant Adults	Pregnant Adults	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	So	\$2,729,572 (\$6,670 (\$27,595 -\$34,26f \$2,695,307 TOTAL \$2,695,307
Estimated FY 2024-25 Total Expenditure  Estimated Incremental Expenditure for FY 2025-26  Annualization of SB 10-167 "Medicald Efficiency & False Claims" - Provider Payment  Annualization of SB 10-167 "Medicald Efficiency & False Claims" - Premiums Payment  Total Incremental Expenditure  Estimated FY 2025-26 Total Expenditure  Estimated FY 2025-26 Per Capita  \$ Change over FY 2024-25 Per Capita  Description  Estimated Incremental Expenditure for FY 2026-27  Annualization of SB 10-167 "Medicald Efficiency & False Claims" - Provider Payment  Annualization of SB 10-167 "Medicald Efficiency & False Claims" - Provider Payment  Annualization of SB 10-167 "Medicald Efficiency & False Claims" - Provider Payment  Annualization of SB 10-167 "Medicald Efficiency & False Claims" - Provider Payment  Annualization of SB 10-167 "Medicald Efficiency & False Claims" - Provider Payment  Annualization of SB 10-167 "Medicald Efficiency & False Claims" - Provider Payment  Annualization of SB 10-167 "Medicald Efficiency & False Claims" - Provider Payment  Annualization of SB 10-167 "Medicald Efficiency & False Claims" - Provider Payment  Annualization of SB 10-167 "Medicald Efficiency & False Claims" - Provider Payment  Annualization of SB 10-167 "Medicald Efficiency & False	Older (OAP-A)  \$19,428  (\$47)  (\$196)  (\$243)  \$19,185  Adults 65 and Older (OAP-A)  \$19,185	60 to 64 (OAP-B) \$24,284 (\$59) (\$246) (\$305) \$23,979 \$1.93 -2.03% ODS-BED Adults 60 to 64 (OAP-B) \$23,979	Individuals to 59 (AND/AB)  \$2,379,875  (\$5,815)  (\$24,060)  (\$29,875)  \$2,350,000  \$38,73  -5,74%  Disabled individuals to 59 (AND/AB)  \$2,350,000  \$0  \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Caretakers to 68% FPL  \$29,141  (\$71)  (\$295)  (\$366) \$28,775  \$0.20  -4.76%  MAGI Parents/ Caretakers to 68% FPL  \$28,775  \$0	Caretakers 69% to 133% FPL S48,569 (S119) (S491) (S610) S47,959 S1.06 -7.02% Healt MAGI Parents Caretakers 69% to 133% FPL S47,959 S0	\$43,712 (\$107) (\$442) (\$549) \$43,163 \$0.12 -7,698 h Insurance Buy MAGI Adults	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$415) (\$415) (\$1719) (\$2,134) \$167,857 \$0.44 -4.35% <b>jection</b> Eligible Children (AFDC-C/BC)	Children	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,00% Foster Care	Adults  \$14,571  (\$36)  (\$147)  (\$183)  \$14,388  MAGI Pregnant Adults  \$14,388	Pregnant Adults	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Planning Services	\$2,729,572 (\$6,670 (\$27,595 -\$34,26! \$2,695,307 TOTAL \$2,695,307
Estimated FY 2024-25 Total Expenditure  Estimated Incremental Expenditure for FY 2025-26.  Annualization of S8 10-167 "Medicaid Efficiency & False Claims" - Provider Payment  Annualization of S8 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment  Total Incremental Expenditure  Estimated FY 2025-26 Total Expenditure  Estimated FY 2025-26 Foral Expenditure  Estimated FY 2025-26 Total Expenditure  Estimated FY 2025-26 Total Expenditure  Estimated FY 2025-26 Total Expenditure  Estimated Incremental Expenditure for FY 2026-27  Annualization of S8 10-167 "Medicaid Efficiency & False Claims" - Provider Payment  Total Incremental Expenditure  Estimated FY 2026-27 Total Expenditure  Estimated FY 2026-27 Total Expenditure	Older (OAP-A) \$19,428  (\$47)  (\$196)  (\$5243) \$19,185  \$0.36  -7.69%  Adults 65 and Older (OAP-A)  \$19,185  \$0 \$0 \$0 \$19,185	60 to 64 (OAP-B) \$24,284 (\$59) (\$5246) \$23,979 \$1,93 -2.03% Disabled Adults 60 to 64 (OAP-B) \$23,979 \$0 \$0 \$0 \$23,979	Individuals to 59 (AND/AB)  \$2,379,875  (\$5,815)  (\$52,4060)  \$52,350,000  \$38,73  -5,746  Disable to 59 (AND/AB)  \$2,350,000  \$0  \$0  \$0  \$2,350,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Caretakers to 68% FPL  \$29,141  (\$71)  (\$295)  (\$366)  \$28,775  \$0.20  4.76%  MAGI Prents/ Caretakers to 68% FPL  \$28,775  \$0  \$0  \$0  \$0  \$28,775	Caretakers 69% to 133% FPL \$48,569 (\$119) (\$491) (\$610) \$47,959 \$1.06 7.02% Healt MAGI Parents/ Caretakers 69% FPL \$47,959 \$0 \$0 \$0 \$0 \$47,959 \$0	\$43,712 (\$107) (\$442) (\$549) \$43,163 \$0.12 -7.699 th Insurance Buy MAGI Adults \$43,163 \$0 \$0 \$0 \$43,163	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$415) (\$415) (\$1,719) (\$2,134) \$167,857 \$0.44 -4.35% jection Eligible Children (AFDC-C/BC) \$0 \$0 \$167,857	Children   S0   S0   S0   S0   S0   S0   S0   S	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00 \$0.00%  Foster Care \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Adults  \$14,571  (\$36)  (\$147)  (\$183)  \$14,388  \$0,60  -3,23%  MAGI Pregnant Adults  \$14,388  \$0,60  \$0,00  \$0,00  \$0,000  \$14,388	Pregnant Adults	Emergency   Services   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	So	\$2,729,572 (\$6,670 (\$27,595 -\$34,265 \$2,695,307 TOTAL \$2,695,307 \$0 \$0 \$0 \$2,695,307
Estimated FY 2024-25 Total Expenditure  Estimated Incremental Expenditure for FY 2025-26 Annualization of S8 10-167 "Medicald Efficiency & False Claims" - Provider Payment  Annualization of S8 10-167 "Medicald Efficiency & False Claims" - Premiums Payment  Total Incremental Expenditure  Estimated FY 2025-26 Total Expenditure  Estimated FY 2025-26 Per Capita  % Chance over FY 2024-25 Per Capita  Description  Estimated FY 2025-26 Total Expenditure  Estimated Incremental Expenditure for FY 2026-27 Annualization of S8 10-167 "Medicald Efficiency & False Claims" - Provider Payment  Annualization of S8 10-167 "Medicald Efficiency & False  Liming - Premiums Payment  Total Incremental Expenditure	Older (OAP-A) \$19,428  (\$47)  (\$196)  (\$243) \$19,185  \$0.36  -7.69%  Adults 65 and Older (OAP-A)  \$19,185  \$0  \$0  \$0  \$0	60 to 64 (OAP-B) \$24,284 (\$59) (\$246) \$23,979 \$1,93 -2,03% Disabled Adults 60 to 64 (OAP-B) \$23,979 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Individuals to 59 (AND/AB)  \$2,379,875  (\$5,815)  (\$24,060)  (\$29,875)  \$2,350,000  \$38,73  -5,74%  Disabled individuals to 59 (AND/AB)  \$2,350,000  \$0  \$0  \$0  \$2,350,000  \$3,350,000  \$3,350,000  \$3,350,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0.00%  Disabled Buy-in \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Caretakers to 68% FPL  \$29,141  (\$71)  (\$295)  (\$366)  \$28,775  \$0.20  -4.76%  MAGI Parents/ Caretakers to 68% FPL  \$28,775  \$0  \$0  \$0  \$50  \$28,775  \$0.19	Caretakers 69% to 133% FPL	\$43,712 (\$107) (\$442) (\$549) \$43,163 \$0.12 -7.69% Ah Insurance Buy MAGI Adults \$43,163 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	(\$415) (\$415) (\$1719) (\$2,134) \$167,857 \$0.44 -4.35% Eligible Children (AFDC-C/BC) \$167,857 \$0	Children	\$0 \$0 \$0 \$0 \$0.00 \$0.00% Foster Care \$0 \$0	Adults  \$14,571  (\$36)  (\$147)  (\$183)  \$14,388  MAGI Pregnant Adults  \$0.60  \$0  \$0  \$14,388  \$0.90  \$0.90  \$0.90  \$14,388  \$0.90  \$0.90  \$14,388	Pregnant Adults	Emergency   Services   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	So	\$2,729,572 (\$6,670 (\$27,595 -\$34,26! \$2,695,307 -6.672 TOTAL \$2,695,307 \$0 \$0

#### Exhibit I - SERVICE MANAGEMENT Summary

						FY 2024	1-25 Service Man	agement Request								
SERVICE MANAGEMENT	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
Single Entry Points	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management	\$6,271	\$27,610	\$270,786	\$31,225	\$205,884	\$79,611	\$553,503	\$0	\$0	\$0	\$57,709	\$51,198	\$1,929	\$0	\$0	\$1,285,726
Accountable Care Collaborative	\$7,995,067	\$2,083,020	\$10,742,052	\$4,614,767	\$25,932,303	\$8,313,070	\$59,775,732	\$25,035	\$71,969,610	\$9,063,848	\$3,692,576	\$4,239,784	\$1,048,702	\$2,115	\$0	\$209,497,679
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$8,001,338	\$2,110,630	\$11,012,838	\$4,645,992	\$26,138,187	\$8,392,681	\$60,329,235	\$25,035	\$71,969,610	\$9,063,848	\$3,750,285	\$4,290,982	\$1,050,631	\$2,115	\$0	\$210,783,405
-	•					FY 2025	5-26 Service Man	agement Request								•
SERVICE MANAGEMENT	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
Single Entry Points	\$0	\$0	\$0	\$0	\$0	\$0	\$0					\$0				\$0
Disease Management	\$6,271	\$27,610	\$270,786	\$31,225	\$205,883	\$79,611	\$553,503	\$0	\$0			\$51,198	\$1,929	\$0		\$1,285,726
Accountable Care Collaborative	\$8,525,882	\$2,081,954	\$11,190,109	\$5,710,463	\$25,762,800	\$7,959,221	\$62,138,820	\$26,317	\$72,490,085			\$4,298,014	\$1,272,363	\$775	\$0	\$214,340,374
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$8,532,153	\$2,109,564	\$11,460,895	\$5,741,688	\$25,968,683	\$8,038,832	\$62,692,323	\$26,317	\$72,490,085	\$9,167,014	\$3,774,267	\$4,349,212	\$1,274,292	\$775	\$0	\$215,626,100
						FY 2026	5-27 Service Man	agement Request								
SERVICE MANAGEMENT	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
Single Entry Points	\$0			\$0		\$0	\$0									
Disease Management	\$6,272	\$27,610	\$270,786	\$31,225	\$205,883	\$79,611	\$553,504	\$0	\$0			\$51,198	\$1,929	\$0		\$1,285,727
Accountable Care Collaborative	\$8,949,435	\$2,098,039	\$12,130,114	\$6,156,239	\$26,775,181	\$8,535,999	\$67,363,349	\$27,143	\$75,051,442		\$3,734,809	\$4,414,130	\$1,364,680	\$0		\$226,457,545
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	70	\$0	\$0	\$0	\$0	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	JU.	\$0	T-	\$0	**	\$0
Total Service Management	\$8,955,707	\$2,125,649	\$12,400,900	\$6,187,464	\$26,981,064	\$8,615,610	\$67,916,853	\$27,143	\$75,051,442	\$9,856,984	\$3,792,518	\$4,465,328	\$1,366,609	\$0	\$0	\$227,743,272

#### Exhibit I - SERVICE MANAGEMENT Summary

						Cash E	Sased Actuals									
SINGLE ENTRY POINTS	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 Eligible	TOTAL
FY 2015-16	\$8,758,028	\$2,502,485	\$18,504,336	\$200,734	\$28,772	\$4,015	\$171,962	\$0	\$788,216	\$9,368	\$223,484	\$669	\$0	\$0	\$90,999	\$31,283,068
FY 2016-17	\$8,784,331	\$2,598,679	\$18,717,289	\$215,488	\$36,556	\$3,848	\$221,260	\$0	\$237,934	\$10,903	\$182,138	\$1,283	\$0	\$0	\$79,525	\$31,089,234
FY 2017-18	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2018-19	\$9,551,535	\$2,504,239	\$14,033,660	\$4,290	\$7,409	\$2,145	\$38,704	\$0	\$4,972	\$585	\$35,292	\$0	\$0	\$0	\$0 	\$26,182,831
FY 2019-20	\$12,024,920	\$3,152,715	\$17,667,701	\$5,400	\$9,328	\$2,700	\$48,726	\$0 \$0	\$6,260	\$736	\$44,430	\$0	\$0 \$0	\$0	\$0 \$0	\$32,962,916
FY 2020-21 FY 2021-22	\$11,415,586 \$0	\$2,992,959 \$0	\$16,772,433 \$0	\$5,127 \$0	\$8,855 \$0	\$2,563 \$0	\$46,257 \$0	\$0 \$0	\$5,942 \$0	\$699 \$0	\$42,179 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$31,292,600
FY 2022-23	(\$1,590)						(\$4)	\$0 \$0	(\$1)	\$0 \$0	(\$5)	\$0 \$0	50	\$0	\$0 \$0	\$0 \$0
FY 2023-24	S1		SO				\$0	\$0	\$0	\$0	\$0	SO.	SO SO	\$0	SO SO	SO SO
Estimated FY 2024-25	\$0 \$0	\$0	\$0 \$0	\$0 \$0			\$0	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0
Estimated FY 2025-26							\$0	\$0		\$0	\$0			\$0	\$0	\$0
Estimated FY 2026-27	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						Percent Change	in Cash Based Actua	ils								
SINGLE ENTRY POINTS	Adults 65 and Older	to 64	Disabled Individuals to 59	Disabled Buy-In	MAGI Parents/ Caretakers to 68%		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		Partial Dual Eligible	TOTAL
	(OAP-A)	(OAP-B)	(AND/AB)		FPL	133% FPL		Cancer Program	(AFDC-C/BC)	Cilidren		Addits	Freguant Addits	Services		
FY 2016-17	0.30%	3.84%	1.15%	7.35%	27.05%	-4.16%	28.67%	0.00%	-69.81%	16.39%	-18.50%	91.78%	0.00%	0.00%	-12.61%	-0.62%
FY 2017-18	-100.00%						-100.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%		0.00%	-100.00%	-100.00%
FY 2018-19	100.00%						100.00%	0.00%	100.00%	100.00%	100.00%	0.00%		0.00%	0.00%	100.00%
FY 2019-20	25.90%						25.89%	0.00%	25.91%	25.81%	25.89%	0.00%		0.00%	0.00%	25.90%
FY 2020-21	-5.07%						-5.07%	0.00%	-5.08%	-5.03%	-5.07%	0.00%		0.00%	0.00%	-5.07%
FY 2021-22 FY 2022-23	-100.00% 100.00%						-100.00% 100.00%	0.00%	-100.00% 100.00%	-100.00% 0.00%	-100.00% 100.00%	0.00%		0.00%	0.00%	-100.00% 0.00%
FY 2023-24	-100.06%						-100.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%		0.00%	0.00%	0.00%
Estimated FY 2024-25	-100.00%						0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%		0.00%
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%
Estimated F1 2025-26																
Estimated FY 2025-26 Estimated FY 2026-27	0.00%						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 0.00%	0.00%	0.00%	0.00%	0.00% Per	0.00%	0.00%	0.00%			0.00%	0.00%			
		6 0.00%		0.00%		0.00% Per MAGI Parents/	0.00%			0.00% SB 11-008 Eligible Children				Non-Citizens-		
Estimated FY 2026-27 SINGLE ENTRY POINTS	0.00% Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	0.00% Disabled Individuals to 59 (AND/AB)	0.00% Disabled Buy-In	0.00%  MAGI Parents/ Caretakers to 68%  FPL	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL	0.00% Capita Cost MAGI Adults	0.00% Breast & Cervical Cancer Program	0.00% Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	0.00% Foster Care	0.00%  MAGI Pregnant  Adults	0.00% SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	0.00%	0.00%
Estimated FY 2026-27  SINGLE ENTRY POINTS  FY 2015-16	0.00%  Adults 65 and Older (OAP-A)  \$206.54	Disabled Adults 60 to 64 (OAP-B) \$237.68	0.00% Disabled Individuals to 59 (AND/AB)	0.00%  Disabled Buy-in  \$32.29	0.00%  MAGI Parents/ Caretakers to 68% FPL  \$0.18	0.00% Per  MAGI Parents/ Caretakers 69% to 133% FPL  \$0.05	0.00% Capita Cost MAGI Adults \$0.54	0.00%  Breast & Cervical Cancer Program  \$0.00	0.00% Eligible Children (AFDC-C/BC) \$1.69	SB 11-008 Eligible Children \$0.16	0.00% Foster Care \$11.21	0.00%  MAGI Pregnant Adults	0.00% SB 11-250 Eligible Pregnant Adults \$0.00	Non-Citizens- Emergency Services	0.00%  Partial Dual Eligible \$2.79	0.00% TOTAL \$0.00
Estimated FY 2026-27  SINGLE ENTRY POINTS  FY 2015-16 FY 2016-17	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91	Disabled Adults 60 to 64 (OAP-B)  \$237.68 \$231.18	0.00%  Disabled Individuals to 59 (AND/AB)  \$268.96 \$276.81	0.00%  Disabled Buy-in  \$32.29 \$34.47	0.00%  MAGI Parents/ Caretakers to 68%  FPL	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL	0.00% Capita Cost MAGI Adults \$0.54 \$0.64	0.00% Breast & Cervical Cancer Program	0.00% Eligible Children (AFDC-C/BC) \$1.69 \$0.51	SB 11-008 Eligible Children \$0.16 \$0.17	0.00%  Foster Care  \$11.21 \$8.97	0.00%  MAGI Pregnant  Adults	0.00% SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services \$0.00 \$0.00	0.00%  Partial Dual Eligible  \$2.79 \$2.35	0.00% TOTAL \$0.00 \$0.00
Estimated FY 2026-27  SINGLE ENTRY POINTS  FY 2015-16	0.00%  Adults 65 and Older (OAP-A)  \$206.54	Disabled Adults 60 to 64 (OAP-B)  \$237.68 \$231.18	0.00% Disabled Individuals to 59 (AND/AB)	0.00%  Disabled Buy-in  \$32.29  \$34.47	0.00%  MAGI Parents/ Caretakers to 68% FPL  \$0.18 \$0.23	0.00% Per  MAGI Parents/ Caretakers 69% to 133% FPL  \$0.05 \$0.04	0.00% Capita Cost MAGI Adults \$0.54	0.00%  Breast & Cervical Cancer Program  \$0.00 \$0.00	0.00% Eligible Children (AFDC-C/BC) \$1.69	SB 11-008 Eligible Children \$0.16	0.00% Foster Care \$11.21	0.00%  MAGI Pregnant Adults  \$0.05 \$0.09	0.00%  SB 11-250 Eligible Pregnant Adults  \$0.00 \$0.00	Non-Citizens- Emergency Services	0.00%  Partial Dual Eligible \$2.79	0.00%  TOTAL  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00
Estimated FY 2026-27  SINGLE ENTRY POINTS  FY 2015-16 FY 2016-17 FY 2014-18 FY 2018-19 FY 2018-19	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91 \$0.00 \$200.30 \$252.88	Disabled Adults 60 to 64 (OAP-B) \$237.68 \$231.18 \$0.00 \$196.86 \$241.98	0.00%  Disabled Individuals to 59 (AND/AB)  \$268.96 \$276.81 \$0.00 \$204.46 \$265.56	0.00%  Disabled Buy-In  \$32.29 \$34.47 \$0.00 \$0.48 \$0.51	0.00%  MAGI Parents/ Caretakers to 68% FPL  \$0.18  \$0.23 \$0.00 \$0.04 \$0.04	0.00% Per  MAGI Parents/ Caretakers 69% to 133% FPL  \$0.05 \$0.04 \$0.00 \$0.03 \$0.03	0.00% Capita Cost MAGI Adults \$0.54 \$0.64 \$0.00 \$0.12 \$0.15	0.00%  Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$1.69 \$0.51 \$0.00 \$0.01 \$0.02	SB 11-008 Eligible Children \$0.16 \$0.17 \$0.00 \$0.01 \$0.01	0.00%  Foster Care  \$11.21  \$8.97  \$0.00  \$1.62  \$2.08	0.00%  MAGI Pregnant Adults  50.05 50.09 50.00 50.00 50.00	0.00%  SB 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Partial Dual Eligible  \$2.79  \$2.35  \$0.00  \$0.00  \$0.00	0.00% TOTAL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Estimated FY 2026-27  SINGLE ENTRY POINTS  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2020-21	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91 \$0.00 \$200.30 \$252.88 \$236.60	Disabled Adults 60 to 64 (OAP-B)  \$237.68 \$231.18 \$0.00 \$196.86 \$241.98 \$221.03	0.00%  Disabled Individuals to 59 (AND/AB)  \$268.96	0.00%  Disabled Buy-In  \$32.29 \$34.47 \$0.00 \$0.48 \$0.51 \$0.36	0.00%  MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.04 50.06 50.05	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL \$0.05 \$0.04 \$0.00 \$0.03 \$0.05 \$0.05	0.00% Capita Cost MAGI Adults \$0.54 \$0.64 \$0.00 \$0.12 \$0.15 \$0.11	0.00%  Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$1.69  \$0.51  \$0.00  \$0.01  \$0.02  \$0.02	SB 11-008 Eligible Children \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.01	511.21 \$8.97 \$0.00 \$1.62 \$2.08 \$2.03	0.00%  MAGI Pregnant Adults  \$0.05 \$0.09 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Partial Dual Eligible \$2.79 \$2.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  TOTAL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Estimated FY 2026-27  SINGLE ENTRY POINTS  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-21	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91 \$0.00 \$200.30 \$252.88 \$236.60 \$5.00	Disabled Adults 60 to 64 (OAP-B) 5237.68 5231.18 50.00 5196.86 5241.98 5221.03 50.00	0.00%  Disabled Individuals to 59 (AND/AB)  \$268.96 \$276.81 \$0.00 \$204.46 \$265.56 \$253.41 \$0.00	0.00%  Disabled Buy-In  \$32.29 \$34.47 \$0.00 \$0.48 \$0.51 \$0.36 \$0.60	0.00%  MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.04 50.06 50.05 50.00	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.05 50.04 50.00 50.03 50.05 50.03 50.05	0.00% Capita Cost MAGI Adults \$0.54 \$0.64 \$0.00 \$0.12 \$0.15 \$0.15 \$0.00	0.00%  Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$1.69 \$0.51 \$0.00 \$0.01 \$0.02 \$0.01	SB 11-008 Eligible Children \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.01	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.08 \$2.08 \$2.03 \$0.00	0.00%  MAGI Pregnant Adults  \$0.05 \$0.09 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  SB 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Partial Dual Eligible  \$2.79 \$2.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  TOTAL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Estimated FY 2026-27  SINGLE ENTRY POINTS  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2028-19 FY 2020-21 FY 2022-23	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91 \$0.00 \$200.30 \$252.88 \$236.60 \$0.00 \$(50.03)	Disabled Adults 60 to 64 (OAP-B)  \$237.68 \$237.68 \$231.18 \$0.00 \$196.86 \$241.98 \$221.03 \$0.00 \$50.00	0.00%  Disabled Individuals to 59 (AND/AB)  \$268.96 \$276.81 \$0.00 \$2204.46 \$255.56 \$253.41 \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$0.00 \$(50.04) \$(50.	0.00%  Disabled Buy-In  \$32.29  \$34.47  \$0.00  \$0.48  \$0.51  \$0.36  \$0.00  \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.04 50.06 50.05 50.00 50.00	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.05 \$0.04 \$0.00 \$0.03 \$0.05 \$0.03 \$0.03 \$0.00 \$0.00	0.00% Capita Cost MAGI Adults \$0.54 \$0.64 \$0.00 \$0.12 \$0.15 \$0.11 \$0.00 \$0.20	0.00%  Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$1.69 \$0.51 \$0.00 \$0.01 \$0.02 \$0.01 \$0.00 \$0.00	SB 11-008 Eligible Children \$0.16 \$0.07 \$0.00 \$0.01 \$0.01 \$0.01 \$0.00 \$0.00	511.21 \$8.97 \$0.00 \$1.62 \$2.08 \$2.03 \$0.00 \$0.00	0.00%  MAGI Pregnant Adults  \$0.05 \$0.09 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  SB 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Partial Dual Eligible  \$2.79  \$2.35  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	0.00% TOTAL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
Estimated FY 2026-27  SINGLE ENTRY POINTS  FY 2015-16 FY 2016-17 FY 2017-18 FY 2018-19 FY 2029-20 FY 2020-21 FY 2022-23 FY 2022-23	0.00%  Adults 65 and Older (OAP-A)  \$206.54	Disabled Adults 60 to 64 (OAP-B)  \$237.68 \$231.18 \$0.00 \$196.86 \$241.98 \$221.03 \$0.00 \$(\$0.03) \$0.00 \$	0.00%  Disabled Individuals to 59 (AND/AB)  \$268.96	0.00%  Disabled Buy-In  \$32.29 \$34.47 \$0.00 \$0.48 \$0.51 \$0.36 \$0.00 \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.04 50.06 50.05 50.00 50.00	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.04 \$0.00 \$0.03 \$0.05 \$0.03 \$0.05 \$0.00 \$0.00	0.00% Capita Cost MAGI Adults \$0.54 \$0.64 \$0.00 \$0.12 \$0.15 \$0.11 \$0.00 \$0.00	0.00%  Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$1.69 \$0.51 \$0.00 \$0.01 \$0.02 \$0.01 \$0.00 \$0.00 \$0.00	SB 11-008 Eligible Children  \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.08 \$2.03 \$0.00 \$0.00 \$0.00	0.00%  MAGI Pregnant Adults \$0.05 \$0.09 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  SB 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Partial Dual Eligible \$2.79 \$2.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00
SINGLE ENTRY POINTS  FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-23 FY 2021-23 FY 2023-24 Estimated FY 2034-24	0.00%  Adults 65 and Older (0AP-A)  \$206.54 \$199.91 \$0.00 \$203.30 \$252.88 \$236.60 \$0.00 \$5.03 \$5.03 \$5.00 \$5.00 \$5.00	Disabled Adults 60 to 64 (OAP-B)  \$237.68 \$231.18 \$50.00 \$5196.86 \$2241.98 \$5221.03 \$0.00 \$50	0.00%  Disabled individuals to 59 (AND/AB)  \$268.96 \$276.81 \$0.00 \$204.46 \$253.41 \$0.00 (\$0.04) \$0.00 \$0.00	532.29 \$32.29 \$34.47 \$0.00 \$0.48 \$0.51 \$0.36 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.04 50.05 50.00 50.00 50.00 50.00 50.00	0.00% Per  MAGI Parents/ Caretakers 69% to 133% FPL  \$0.05 \$0.04 \$0.03 \$0.05 \$0.03 \$0.05 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Capita Cost MAGI Adults 50.54 50.64 50.00 50.15 50.11 50.00 50.00 50.00 50.00 50.00	0.00%  Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$1.69 \$0.51 \$0.00 \$0.01 \$0.02 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-008 Eligible Children  50.16 50.17 50.00 50.01 \$0.01 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Pregnant Adults  \$0.05 \$0.09 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  SB 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Partial Dual Eligible  \$2.79 \$2.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00
SINGLE ENTRY POINTS  FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2029-21 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-24 Estimated FY 2025-26 Estimated FY 2025-25	0.00%  Adults 65 and Older (OAP-A)  \$206.54	Disabled Adults 60 to 64 (OAP-B)  \$237.68 \$231.18 \$50.00 \$196.86 \$221.98 \$221.03 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00	0.00%  Disabled Individuals to 59 (AND/AB) 5268.96 5276.81 50.00 5204.46 5265.56 5253.41 50.00	0.00%  Disabled Buy-in  \$32.29  \$34.47  \$0.00  \$0.40  \$0.51  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.04 50.06 50.05 50.00 50.00	0.00% Per  MAGI Parents/ Caretakers 69% to 133% FPL  50.05 50.04 50.00 50.03 50.05 50.00 50.00 50.00 50.00 50.00	0.00% Capita Cost MAGI Adults \$0.54 \$0.64 \$0.00 \$0.12 \$0.15 \$0.11 \$0.00 \$0.00	0.00%  Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$1.69 \$0.51 \$0.00 \$0.01 \$0.02 \$0.01 \$0.00 \$0.00 \$0.00	SB 11-008 Eligible Children  \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.08 \$2.03 \$0.00 \$0.00 \$0.00	0.00%  MAGI Pregnant Adults \$0.05 \$0.09 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  S8 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Partial Dual Eligible \$2.79 \$2.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00
SINGLE ENTRY POINTS  FY 2015-16 FY 2016-17 FY 2016-17 FY 2018-19 FY 2019-20 FY 2020-21 FY 2021-23 FY 2021-23 FY 2023-24 Estimated FY 2034-24	0.00%  Adults 65 and Older (OAP-A) \$199.91 \$0.00 \$206.54 \$199.91 \$0.00 \$252.88 \$236.69 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Disabled Adults 60 to 64 (OAP-B)  \$237.68 \$231.18 \$50.00 \$196.86 \$221.98 \$221.03 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00 \$50.00	0.00%  Disabled Individuals to 59 (AND/AB) 5268.96 5276.81 50.00 5204.46 5265.56 5253.41 50.00	0.00%  Disabled Buy-in  \$32.29  \$34.47  \$0.00  \$0.45  \$0.51  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.04 50.05 50.05 50.00 50.00 50.00 50.00 50.00	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.04 50.03 50.03 50.03 50.00 50.00 50.00 50.00 50.00	0.00% Capita Cost  MAGI Adults  \$0.54  \$0.64  \$0.00  \$0.12  \$0.15  \$0.11  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	0.00%  Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$1.69  \$0.51  \$0.00  \$0.01  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	SB 11-008 Eligible Children \$0.16 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.08 \$2.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Pregnant Adults  \$0.05 \$0.09 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  S8 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	0.00%  Partial Dual Eligible  \$2.79 \$2.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00
SINGLE ENTRY POINTS  FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2029-21 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-24 Estimated FY 2025-26 Estimated FY 2025-25	0.00%  Adults 65 and Older (OAP-A) \$206.54 \$199.91 \$0.00 \$220.30 \$520.30 \$523.86 \$0.00 \$0.00 \$0.00 \$0.00	Disabled Adults 60 to 64 (OAP-8) \$237.68 \$9.00 \$516.86 \$5241.98 \$9.00 \$9.00 \$9.00 \$9.00 \$9.00 \$9.00 \$9.00	0.00%  Disabled Individuals to 59 (AND/AB)  \$228.96  \$276.81  \$0.00  \$265.56  \$253.41  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	0.00% Disabled Buy-In  \$32.29 \$34.47 \$9.00 \$0.48 \$0.51 \$0.36 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL 50.128 50.022 50.000 50.004 50.005 50.000 50.000 50.000 50.000 50.000 50.000 50.000	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.04 50.03 50.03 50.03 50.00 50.00 50.00 50.00 50.00 50.00 Percent Chan	0.00% Capita Cost  MAGI Adults  \$0.54 \$0.64 \$0.00 \$0.12 \$0.15 \$0.11 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$1.69  \$0.51  \$0.00  \$0.01  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	SB 11-008 Eligible Children \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.08 \$2.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Pregnant Adults  50.05  50.09  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00	0.00%  SB 11-250 Eligible Pregnant Adults 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	Non-Citizens- Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00%  Partial Dual Eligible  \$2.79 \$2.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00
SINGLE ENTRY POINTS  FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2018-19 FY 2029-21 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-24 Estimated FY 2025-26 Estimated FY 2025-25	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91 \$9.00 \$9	Disabled Adults 60 (OAP-8)  S237.68  S231.18  S.0.00  5196.86  S241.93  S.0.00  (S0.03)  S.0.00  Disabled Adults 60 to 64	0.00% Disabled Individuals to 59 (AND/AB) \$228.96 \$276.81 \$9.00 \$226.46 \$9.265.56 \$255.341 \$9.00 \$9.00 \$9.00 \$9.00 \$9.00 \$9.00 \$9.00 Disabled Individuals to 59	0.00% Disabled Buy-In  \$32.29 \$34.47 \$9.00 \$0.48 \$0.51 \$0.36 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.05 50.05 50.00 50.00 50.00 50.00 50.00 MAGI Parents/ Caretakers to 68%	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.04 50.00 50.03 50.03 50.00 50.00 50.00 50.00 50.00 Percent Chan MAGI Parents/ Caretakers 69% to	0.00% Capita Cost  MAGI Adults  \$0.54 \$0.64 \$0.00 \$0.12 \$0.15 \$0.11 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Breast & Cervical Cancer Program  50.00	0.00%  Eligible Children (AFDC-C/PIC)  \$1.69 \$0.51 \$0.00 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-008 Eligible Children  \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.08 \$2.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Pregnant Adults  \$0.05 \$0.09 \$0.00	0.00%  SB 11-250 Eligible Pregnant Adults  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 S0.00	Non-Citizens- Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00%  Partial Dual Eligible  \$2.79 \$2.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00
SINGLE ENTRY POINTS  FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-24 Estimated FY 2025-26 Estimated FY 2025-27	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91 \$0.00 \$200.30 \$252.88 \$5236.60 \$0.00 \$50.00 \$0.00	Disabled Adults 60	0.00% Disabled Individuals to 59 (AND/AB) \$268.96 \$276.81 \$0.00 \$204.46 \$255.55 \$253.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00% Disabled Buy-in \$32.29 \$34.47 \$0.00 \$0.48 \$0.51 \$0.36 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.04 50.05 50.00 50.00 50.00 50.00 50.00	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.04 50.00 50.03 50.03 50.00 50.00 50.00 50.00 50.00 50.00 Forecent Chan MAGI Parents/	0.00% Capita Cost  MAGI Adults  50.54 50.64 50.00 50.12 50.15 50.11 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00%  Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$1.69  \$0.51  \$0.00  \$0.01  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00	SB 11-008 Eligible Children \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  MAGI Pregnant Adults  50.05  50.09  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00  50.00	0.00%  SB 11-250 Eligible Pregnant Adults 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00	Non-Citizens- Emergency Services \$0.00 \$0.	0.00%  Partial Dual Eligible  52.79 52.35 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00
SINGLE ENTRY POINTS  FY 2015-16 FY 2015-16 FY 2016-17 FY 2014-18 FY 2018-19 FY 2019-19 FY 2020-21 FY 2020-22 FY 2020-23 FY 2020-24 FY 2020-25 F	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91 \$0.00 \$200.30 \$252.88 \$236.60 \$0.00 \$50.00 \$50.00 \$0.00	Disabled Adults 60 to 64 (OAP-8) \$237.68 \$231.18 \$0.00 \$196.86 \$241.98 \$5221.03 \$0.00 \$50.00	0.00% Disabled Individuals to 59 (AND/AB) \$268.96 \$276.81 \$0.00 \$204.46 \$255.55 \$253.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Individuals to 59 (AND/AB)	0.00%  Disabled Buy-In  \$32.29 \$34.47 \$0.00 \$0.48 \$0.51 \$0.36 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Disabled Buy-In  Disabled Buy-In  6.75%	MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.04 50.05 50.00 50.00 50.00 50.00 50.00 50.00 FRANCE OF THE PROPERTS	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.05 50.04 50.00 50.03 50.03 50.00	0.00% Capita Cost  MAGI Adults  50.54 50.64 50.00 50.12 50.15 50.11 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.00%  Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Breast & Cervical Cancer Program	0.00%  Eligible Children (AFDC-C/BC)  \$1.69 \$0.51 \$0.00 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	SB 11-008 Eligible Children  \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.01 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Foster Care	0.00%  MAGI Pregnant Aduts  50.05 50.09 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 MAGI Pregnant Aduts  80.00%	0.00%  SB 11-250 Eligible Pregnant Adults  \$0.00	Non-Citizens- Emergency Services \$0.00	0.00%  Partial Dual Eligible  \$2.79 \$2.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	50.00 50
Estimated FY 2026-27	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91 \$50.00 \$205.30 \$0.00 \$520.30 \$0.00 \$0.	Disabled Adults 60 Disabled Adul	0.00% Disabled Individuals to 59 (AND/AB) 5276.81 50.00 5276.81 50.00 5276.81 50.00 5276.46 5265.56 5253.41 50.00	0.00% Disabled Buy-in \$32.29 \$34.47 \$0.00 \$0.48 \$0.51 \$0.00	0.00%  MAGI Parents/ Caretakers to 68% FPL  50.18 50.22 50.00 50.04 50.05 50.00 50.00 50.00 50.00 50.00 50.00 FPL  MAGI Parents/ Caretakers to 48% FPL  27.78%	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.05 50.04 50.00 50.03 50.05 50.00 50.00 50.00 50.00 70.00	0.00% Capita Cost  MAGI Adults  \$0.54 \$0.64 \$0.00 \$0.12 \$0.15 \$0.11 \$0.00 \$0.0	0.00%  Breast & Cervical Cancer Program  \$0.00	0.00%  Eligible Children (AFDC-C/FC)  \$1.69 \$0.51 \$0.00 \$0.01 \$0.00	SB 11-008 Eligible Children  \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.01 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.03 \$5.0.00 \$5.0.00 \$5.0.00 \$5.0.00 \$5.0.00 \$7.000 \$7.000 \$7.000 \$7.000 \$7.000	0.00%  MAGI Pregnant Adults  \$0.05 \$0.09 \$0.00	0.00%  SB 11-250 Eligible Pregnant Adults  \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	0.00%  Partial Dual Eligible  \$2.79 \$2.35 \$0.00	0.00%  TOTAL  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  TOTAL
SINGLE ENTRY POINTS  FY 2015-16 FY 2016-17 FY 2014-18 FY 2018-19 FY 2019-19 FY 2020-21 FY 2020-22 FY 2020-22 FY 2020-23 FY 2020-24 FY 2020-25 FY 2020-26 Estimated FY 2026-27  SINGLE ENTRY POINTS  FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17 FY 2016-17	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91 \$0.00 \$200.30 \$252.88 \$236.60 \$0.00 \$50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00 \$0.00 \$1.00 \$	Disabled Adults 60 to 64 (OAP-8) \$237.68 \$231.18 \$0.00 \$196.86 \$241.98 \$5221.03 \$9.00 \$9.00 \$50.00 \$50.00 \$0	0.00% Disabled Individuals to 59 (AND/AB) \$268.96 \$276.81 \$0.00 \$204.46 \$255.55 \$253.41 \$9.00 \$9.00 \$0.00 \$0.00 \$0.00 Disabled Individuals to 59 (AND/AB) 2.92% -100.00%	0.00%  Disabled Buy-In  \$32.29  \$34.47  \$0.00  \$0.48  \$0.51  \$0.36  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  Disabled Buy-In  0.75%  6.75%  -100.00%	MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.04 50.05 50.00 50.00 50.00 50.00 50.00 50.00 FPL  MAGI Parents/ Caretakers to 68% FPL  27.78% -100.00%	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.04 50.00 50.03 50.03 50.00 50.	0.00% Capita Cost  MAGI Adults  50.54 50.64 50.04 50.12 50.15 50.11 50.00 50.00 50.00 50.00 50.00 50.00 MAGI Adults	0.00%  Breast & Cervical Cancer Program  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	0.00%  Eligible Children (AFDC-C/BC)  \$1.69 \$0.51 \$0.00 \$0.01 \$0.00	SB 11-008 Eligible Children  \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.01 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00	0.00%  MAGI Pregnant Aduts  50.05 50.09 50.00	0.00%  SB 11-250 Eligible Pregnant Adults  \$0.00	Non-Citizens- Emergency Services  \$0.00	0.00%  Partial Dual Eligible  52.79 52.35 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 Fartial Dual Eligible  -15.773 -100.00% 0.00%	0.00%  TOTAL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  TOTAL  0.00% 0.00%
Estimated FY 2026-27	0.00%  Adults 65 and Older (OAP-A)  \$206.54	Disabled Adults 60 to 64 (OAP-8) \$237.68 \$5231.18 \$50.00 \$596.86 \$2441.98 \$521.00 \$50.	0.00% Disabled Individuals to 59 (AND/AB) \$268.96 \$276.81 \$0.00 \$204.46 \$255.56 \$253.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Individuals to 59 (AND/AB)	0.00% Disabled Buy-in \$32.29 \$34.47 \$0.00 \$0.48 \$0.51 \$0.00	MAGI Parents/ Caretakers to 68% FPL  50.18 50.22 50.00 50.04 50.05 50.00 50.00 50.00 50.00 50.00 50.00 FPL  MAGI Parents/ Caretakers to 40% FPL  22.7.88 100.00% 100.00%	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.05 50.04 50.00 50.00 50.00 50.00 50.00 50.00 50.00 70.	0.00% Capita Cost  MAGI Adults  \$0.54 \$0.64 \$0.00 \$0.12 \$0.15 \$0.15 \$0.00 \$0.0	0.00%  Breast & Cervical Cancer Program  \$0.00%	0.00%  Eligible Children (AFDC-C/BC)  \$1.69 \$0.51 \$0.00 \$0.01 \$0.00	SB 11-008 Eligible Children  \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.01 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Foster Care  -19.98% -100.00% 100.00% 28.40%	0.00%  MAGI Pregnant Adults  \$0.05 \$0.09 \$0.00	0.00%  SB 11-250 Eligible Pregnant Adults  \$0.00	Non-Citizens- Emergency Services  \$0.00	0.00%  Partial Dual Eligible  \$2.79 \$2.35 \$0.00	0.00%  TOTAL  \$0.00
SINGLE ENTRY POINTS  FY 2015-16 FY 2015-17 FY 2015-18 FY 2016-17 SINGLE ENTRY POINTS  FY 2016-17	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91 \$0.00 \$200.30 \$252.88 \$236.60 \$0.00 \$50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00 \$1.00 \$	Disabled Adults 60 to 64 (OAP-8) \$237.68 \$231.18 \$50.00 \$5196.86 \$241.98 \$5221.03 \$50.00 \$50.	0.00% Disabled Individuals to 59 (AND/AB) \$268.96 \$276.81 \$0.00 \$204.46 \$255.55 \$253.41 \$9.00 \$9.00 \$9.00 \$9.00 \$9.00 \$9.00 \$1.00 \$9.00 \$1	0.00% Disabled Buy-In \$32.29 \$34.47 \$0.00 \$0.48 \$0.51 \$0.36 \$0.00	MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.04 50.05 50.00 50.00 50.00 50.00 50.00 FPL  MAGI Parents/ Caretakers to 68% FPL  27.78% -100.00% 50.00 50.00	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.04 50.03 50.03 50.03 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 133% FPL	0.00% Capita Cost  MAGI Adults  50.54 50.64 50.00 50.12 50.15 50.11 50.00	0.00%  Breast & Cervical Cancer Program  \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$1.69 \$0.51 \$0.00 \$0.01 \$0.00 \$0.0	SB 11-008 Eligible Children  \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.01 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00 \$1.00 \$0.	0.00%  MAGI Pregnant Adults 50.05 50.09 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	SB 11-250 Eligible Pregnant Adults \$0.00	Non-Citizens- Emergency Services \$0.00	0.00%  Partial Dual Eligible  52.79 52.35 50.00	50.00 50
Estimated FY 2026-27	0.00%  Adults 65 and Older (OAP-A)  \$206.54	Disabled Adults 60 to 64 (OAP-8) \$237.68 \$5231.18 \$5.00 \$5241.98 \$5221.03 \$5.00 \$5.0	0.00% Disabled Individuals to 59 (AND/AB) \$268.96 \$276.81 \$0.00 \$204.46 \$255.56 \$253.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Individuals to 59 (AND/AB)	0.00% Disabled Buy-in \$32.29 \$34.47 \$0.00 \$0.48 \$0.51 \$0.00	MAGI Parents/ Caretakers to 68% FPL 50.18 50.22 50.00 50.04 50.05 50.00 50.00 50.00 50.00 50.00 50.00 FPL MAGI Parents/ Caretakers to 40% FPL 27.788 -100.00% 50.00 50.00 -10.678	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.05 50.04 50.00 50.03 50.05 50.00 50.00 50.00 50.00 70.00	0.00% Capita Cost  MAGI Adults  \$0.54 \$0.64 \$0.00 \$0.12 \$0.15 \$0.11 \$0.00 \$0.0	0.00%  Breast & Cervical Cancer Program  \$0.00	0.00%  Eligible Children (AFDC-C/PC)  \$1.69 \$0.51 \$0.00 \$0.01 \$0.00 \$0.0	SB 11-008 Eligible Children  \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.01 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Foster Care  -19.98% -100.00% 100.00% 28.40% -2.40% -1.20% -	0.00%  MAGI Pregnant Adults  \$0.05 \$0.09 \$0.00	0.00%  SB 11-250 Eligible Pregnant Adults  \$0.00	Non-Citizens- Emergency Services  50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	0.00%  Partial Dual Eligible  \$2.79 \$2.35 \$0.00	0.00%  TOTAL  \$0.00
SINGLE ENTRY POINTS  FY 2015-16 FY 2015-17 FY 2015-18 FY 2016-17 SINGLE ENTRY POINTS  FY 2016-17	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91 \$0.00 \$200.30 \$252.88 \$236.60 \$0.00 \$50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00 \$1.00 \$	Disabled Adults 60 to 64 (OAP-8) \$237.68 \$231.18 \$5.00 \$5196.86 \$241.98 \$5221.03 \$5.00 \$5.	0.00% Disabled Individuals to 59 (AND/AB)  \$268.96 \$276.81 \$0.00 \$204.46 \$255.55 \$253.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Disabled Individuals to 59 (AND/AB)  2.92% -100.00% 29.88% -4.00.00%	0.00% Disabled Buy-in \$32.29 \$34.47 \$0.00 \$0.48 \$0.51 \$0.36 \$0.00	MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.04 50.05 50.00 50.00 50.00 50.00 FPL  MAGI Parents/ Caretakers to 68% FPL  27.78% -100.00% 50.00 50.00 00.00%	0.00%  Per  MAGI Parents/ Caretakers 69% to 133% FPL 50.04 50.00 50.03 50.03 50.00 50.00 50.00 50.00 50.00 100.00 50.00 100.00 100.00 133% FPL 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	0.00% Capita Cost  MAGI Adults  50.54 50.64 50.00 50.12 50.15 50.11 50.00	0.00%  Breast & Cervical Cancer Program  \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$1.69 \$0.51 \$0.001 \$0.01 \$0.001 \$0.000	SB 11-008 Eligible Children  \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.01 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00 \$1.00 \$0.	0.00%  MAGI Pregnant Adults 50.05 50.09 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	SB 11-250 Eligible Pregnant Adults \$0.00	Non-Citizens- Emergency Services \$0.00	0.00%  Partial Dual Eligible  \$2.79 \$2.35 \$0.00	0.00%  TOTAL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%
SINGLE ENTRY POINTS  FY 2015-16 FY 2015-17 FY 2017-18 FY 2018-19 F	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91 \$0.00 \$200.30 \$252.88 \$236.60 \$0.00 \$0	Disabled Adults 60 to 64 (OAP-8) \$237.68 \$231.18 \$5.00 \$5196.86 \$241.98 \$5221.03 \$5.00 \$5.	0.00% Disabled Individuals to 59 (AND/AB) \$268.96 \$276.81 \$0.00 \$204.46 \$255.55 \$253.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Disabled Individuals to 59 (AND/AB) 29.88% -100.00% 29.88% -4.00.00% 100.00%	0.00% Disabled Buy-in \$32.29 \$34.47 \$0.00 \$0.48 \$0.51 \$0.36 \$0.00	MAGI Parents/ Caretakers to 68% FPL  50.18 50.23 50.00 50.04 50.05 50.00 50.00 50.00 50.00 FPL  MAGI Parents/ Caretakers to 68% FPL  27.78% -100.00% 50.00 50.00 60.00%	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.05 50.04 50.00 50.03 50.03 50.00 50.00 50.00 50.00 50.00 100.00 50.00 100.00 133% FPL 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	0.00% Capita Cost  MAGI Adults  50.54 50.64 50.00 50.12 50.15 50.11 50.00 50.00 50.00 50.00 50.00 50.00 10.00	0.00%  Breast & Cervical Cancer Program  \$0.00	0.00%  Eligible Children (AFDC-C/BC)  \$0.51  \$0.01  \$0.01  \$0.00	SB 11-008 Eligible Children  \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00	0.00%  MAGI Pregnant Adults 0.05 50.09 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 60.00	SB 11-250 Eligible Pregnant Adults \$0.00	Non-Citizens- Emergency Services \$0.00	0.00%  Partial Dual Eligible  \$2.79 \$2.35 \$0.00	0.00%  TOTAL  \$0.00
Estimated FY 2026-27	0.00%  Adults 65 and Older (OAP-A)  \$206.54 \$199.91 \$50.00 \$520.30 \$60.00 \$520.30 \$60.00 \$60.	Disabled Adults 60 to 64 (OAP-8)	0.00% Disabled Individuals to 59 (AND/AB) \$268.96 \$276.81 \$0.00 \$204.46 \$255.54 \$5.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Individuals to 59 (AND/AB) \$2.92% \$4.100,00% \$4.00 \$1.00 \$2.92% \$4.58% \$4.58% \$4.58% \$4.00,00% \$1.00,00% \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00 \$6.00	0.00% Disabled Buy-in \$32.29 \$34.47 \$0.00 \$0.48 \$0.51 \$0.00	MAGI Parents/ Caretakers to 68% FPL 50.18 50.22 50.00 50.04 50.05 50.00 50.00 50.00 50.00 50.00 50.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	0.00% Per MAGI Parents/ Caretakers 69% to 133% FPL 50.05 50.04 50.00 50.00 50.00 50.00 50.00 50.00 50.00 133% FPL 100.00% 133% FPL 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00%	0.00% Capita Cost  MAGI Adults  \$0.54 \$0.64 \$0.00 \$0.12 \$0.15 \$0.11 \$0.00	0.00%  Breast & Cervical Cancer Program  \$0.00	0.00% Eligible Children (AFDC-C/PC) \$1.69 \$0.51 \$0.00 \$0.01 \$0.00	SB 11-008 Eligible Children  \$0.16 \$0.17 \$0.00 \$0.01 \$0.01 \$0.01 \$0.00	0.00%  Foster Care  \$11.21 \$8.97 \$0.00 \$1.62 \$2.03 \$0.00 \$0.00 \$0.00 \$0.00  Foster Care  -19.98% -100.00% -100.00% -1.00%	0.00%  MAGI Pregnant Adults  \$0.05 \$0.09 \$0.00	SB 11-250 Eligible Pregnant Adults  \$0.00	Non-Citizens- Emergency Services  \$0.00	0.00%  Partial Dual Eligible  \$2.79 \$2.35 \$0.00	0.00% TOTAL  \$0.00

							Cash Based A	etuale								
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16 FY 2016-17	\$4,417 \$21,390	\$11,155 \$19,223	\$76,681 \$135,054	\$6,833 \$15,538	\$105,014 \$179,636	\$45,818 \$125,847	\$231,386 \$338,068	\$0 \$0	\$0 \$0	\$0 \$0	\$15,397 \$34,168	\$40,805 \$56,620	\$4,719 \$11,787	\$0 \$0	\$0 \$0	\$542,225 \$937,331
FY 2017-18	\$11,229,722	\$3,052,457	\$19,516,828	\$144,404	\$66,825	\$19,971	\$307,243	\$66,057	\$129,810	\$74,506	\$96,781	\$0	\$0	\$0	\$95,245	\$34,799,849
FY 2018-19 FY 2019-20	\$5,787 \$3,158	\$16,653 \$11,340	\$136,067 \$96,878	\$16,034 \$12,044	\$133,777 \$86,431	\$46,240 \$29,677	\$281,028 \$192.864	\$0 \$0	\$0 \$0	\$0 \$0	\$23,205 \$21,035	\$39,235 \$25,846	\$7,382 \$4,446	\$0 \$0	\$0 \$0	\$705,408 \$483,719
FY 2020-21	\$3,531	\$13,197	\$118,093	\$13,550	\$102,256	\$49,054	\$260,062	\$0	\$0	\$0	\$25,042	\$28,226	\$3,792	\$0	\$0	\$616,803
FY 2021-22 FY 2022-23	\$2,198 \$1,562	\$9,768 \$7,299	\$83,926 \$63,181	\$8,624 \$6,276	\$77,023 \$56,111	\$38,935 \$27,559	\$200,869 \$150,408	\$0 \$0	\$0 \$0	\$0 \$0	\$18,944 \$13,733	\$19,155 \$14,191	\$512 \$495	\$0 \$0	\$0 \$0	\$459,954 \$1
FY 2023-24	\$1,782	\$7,845 \$27,610	\$76,939	\$8,872	\$58,498	\$22,620	\$157,268	\$0	\$0	\$0	\$16,397	\$14,547	\$548	\$0	\$0	\$365,316
Estimated FY 2024-25 Estimated FY 2025-26	\$6,271 \$6,271	\$27,610 \$27,610	\$270,786 \$270,786	\$31,225 \$31,225	\$205,884 \$205,883	\$79,611 \$79,611	\$553,503 \$553,503	\$0 \$0	\$0 \$0	\$0 \$0	\$57,709 \$57,709	\$51,198 \$51,198	\$1,929 \$1,929	\$0 \$0	\$0 \$0	\$1,285,726 \$1,285,726
Estimated FY 2026-27	\$6,272	\$27,610	\$270,786	\$31,225	\$205,883	\$79,611	\$553,504	\$0	\$0	\$0	\$57,709	\$51,198	\$1,929	\$0	\$0	\$1,285,727
						Perce	nt Change in Cas	h Based Actuals								
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2017-18 FY 2018-19	52399.87% -99.95% -45.43%	15779.19% -99.45%	14351.13% -99.30% -28.80%	829.36% -88.90% -24.88%	-62.80% 100.19%	131.54%	-9.12% -8.53%	100.00%	100.00%	100.00%	183.25% -76.02% -9.35%	-100.00% 100.00%	-100.00% 100.00%	0.00%	100.00%	3612.65% -97.97% -31.43%
FY 2019-20 FY 2020-21	-45.43% 11.81%	-31.90% 16.38%	-28.80% 21.90%	-24.88% 12.50%	-35.39% 18.31%	-35.82% 65.29%	-31.37% 34.84%	0.00%	0.00%	0.00%	-9.35% 19.05%	-34.13% 9.21%	-39.77% -14.71%	0.00%	0.00%	-31.43% 27.51%
FY 2021-22	-37.75%	-25.98%	-28.93%	-36.35%	-24.68%		-22.76%		0.00%		-24.35%	-32.14%	-86.50%	0.00%	0.00%	-25.43%
FY 2022-23 FY 2023-24	-28.94% 14.08%	-25.28% 7.48%	-24.72% 21.78%	-27.23% 41.36%	-27.15% 4.25%	-29.22% -17.92%	-25.12% 4.56%	0.00%	0.00%		-27.51% 19.40%	-25.91% 2.51%	-3.32% 10.71%	0.00%	0.00% 0.00%	-100.00% 36531500.00%
Estimated FY 2024-25	251.91% 0.00%	251.94%	251.95%	251.95%	251.95%	251.95%	251.95%	0.00%	0.00%	0.00%	251.95%	251.95% 0.00%	252.01%	0.00% 0.00%	0.00%	251.95% 0.00%
Estimated FY 2025-26 Estimated FY 2026-27	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00% 0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Adults 65 and Older		Disabled Individuals		MAGI Parents/	MAGI Parents/	Per Capita	Cost  Breast & Cervical	Fligible Children	SB 11-008 Eligible		MAGI Pregnant	SB 11-250 Fligible	Non-Citizens-	Partial Dual	
DISEASE MANAGEMENT  FY 2016-17	(OAP-A) \$0.49	to 64 (OAP-B) \$1.71	to 59 (AND/AB) \$2.00	Disabled Buy-In \$2.49	Caretakers to 68% FPL \$1.11 \$0.37	133% FPL \$1.25	MAGI Adults \$0.97	Cancer Program \$0.00	(AFDC-C/BC) \$0.00	Children \$0.00	Foster Care \$1.68	Adults \$4.17	Pregnant Adults \$5.99	Emergency Services \$0.00	\$0.00 \$2.73	\$0.00 \$0.00
FY 2017-18 FY 2018-19	\$244.62 \$0.12	\$258.75 \$1.31	\$289.01 \$1.98	\$17.66 \$1.78	\$0.37 \$0.76	\$0.27 \$0.73	\$0.87 \$0.85	\$426.17 \$0.00	\$0.30 \$0.00	\$1.16 \$0.00	\$4.51 \$1.06	\$0.00 \$3.22	\$0.00 \$3.22	\$0.00 \$0.00	\$2.73 \$0.00	\$0.00 \$0.00
FY 2019-20	\$0.07	\$0.87	\$1.46	\$1.13	\$0.53	\$0.50	\$0.60	\$0.00	\$0.00	\$0.00	\$0.99	\$2.24	\$2.01	\$0.00	\$0.00	\$0.00
FY 2020-21 FY 2021-22	\$0.07 \$0.04	\$0.97 \$0.71	\$1.78 \$1.27	\$0.94 \$0.56	\$0.59 \$0.41	\$0.55 \$0.38	\$0.65 \$0.42	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$1.21 \$0.93	\$2.07 \$1.34	\$1.05 \$0.12	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00
FY 2022-23	\$0.03	\$0.53	\$0.97	\$0.34	\$0.28	\$0.26	\$0.28	\$0.00	\$0.00	\$0.00	\$0.68	\$0.57	\$0.08	\$0.00	\$0.00	\$0.00
FY 2023-24 Estimated FY 2024-25	\$0.04 \$0.13	\$0.62 \$2.24	\$1.30 \$4.67	\$0.44 \$1.15	\$0.36 \$1.47	\$0.34 \$1.87	\$0.39 \$1.68	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.86 \$3.13	\$0.60 \$2.17	\$0.10 \$0.39	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$1,154.15
Estimated FY 2025-26	\$0.12	\$2.22	\$4.46	\$0.95	\$1.44	\$1.77	\$1.53	\$0.00	\$0.00	\$0.00	\$3.12	\$2.13	\$0.37	\$0.00	\$0.00	\$571.94
Estimated FY 2026-27	\$0.11	\$2.20	\$4.08	\$0.91	\$1.38	\$1.64 Perc	\$1.42 cent Change in P	er Capita Cost	\$0.00	\$0.00	\$3.12	\$2.07	\$0.35	\$0.00	\$0.00	\$571.94
								T .								
DISEASE MANAGEMENT  FY 2017-18	Adults 65 and Older (OAP-A) 49822.45%	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) 14350.50%	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL -78.40%	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 2018-19	-99,95%							100.00%				-100.00%	-100.00%	0.00%	100.00%	0.00%
FY 2019-20		-99.49%	-99.31%	-89.92%	105.41%	170.37%	-10.31% -2.30%	100.00% -100.00%	100.00%	-100.00%	168.45% -76.50%	-100.00% 100.00%	-100.00% 100.00%	0.00% 0.00%	100.00% -100.00%	0.00% 0.00%
	-41.67%	-33.59%	-26.26%	-36.52%	105.41% -30.26%	170.37% -31.51%	-2.30% -29.41%	-100.00% 0.00%	-100.00% 0.00%	-100.00% 0.00%	-76.50% -6.60%	100.00%	100.00% -37.58%	0.00%	-100.00% 0.00%	0.00%
FY 2020-21 FY 2021-22	-41.67% 0.00% -42.86%	-33.59% 11.49% -26.80%	-26.26% 21.92% -28.65%	-36.52% -16.81% -40.43%	105.41% -30.26% 11.32% -30.51%	170.37% -31.51% 10.00% -30.91%	-2.30% -29.41% 8.33% -35.38%	-100.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00%	-76.50% -6.60% 22.22% -23.14%	100.00% -30.43% -7.59% -35.27%	100.00% -37.58% -47.76% -88.57%	0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00%
FY 2020-21 FY 2021-22 FY 2022-23	-41.67% 0.00% -42.86% -25.00%	-33.59% 11.49% -26.80% -25.35%	-26.26% 21.92% -28.65% -23.62%	-36.52% -16.81% -40.43% -39.29%	105.41% -30.26% 11.32% -30.51% -31.71%	170.37% -31.51% 10.00% -30.91% -31.58%	-2.30% -29.41% 8.33% -35.38% -33.33%	-100.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00%	5 -100.00% 5 0.00% 5 0.00% 5 0.00% 6 0.00%	-76.50% -6.60% 22.22% -23.14% -26.88%	100.00% -30.43% -7.59% -35.27% -57.46%	100.00% -37.58% -47.76% -88.57% -33.33%	0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00%
FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24 Estimated FY 2024-25	-41.67% 0.00% -42.86% -25.00% 33.33% 225.00%	-33.59% 11.49% -26.80% -25.35% 16.98% 261.29%	-26.26% 21.92% -28.65% -23.62% 34.02% 259.23%	-36.52% -16.81% -40.43% -39.29% 29.41% 161.36%	105.41% -30.26% 11.32% -30.51% -31.71% 28.57% 308.33%	170.37% -31.51% 10.00% -30.91% -31.58% 30.77% 450.00%	-2.30% -29.41% 8.33% -35.38% -33.33% 39.29% 330.77%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	5 -100.00% 5 0.00% 6 0.00% 6 0.00% 6 0.00% 7 0.00% 8 0.00% 9 0.00%	-76.50% -6.60% 22.22% -23.14% -26.88% 26.47% 263.95%	100.00% -30.43% -7.59% -35.27% -57.46% 5.26% 261.67%	100.00% -37.58% -47.76% -88.57% -33.33% 25.00% 290.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00%
FY 2020-21 FY 2021-22 FY 2022-23 FY 2023-24	-41.67% 0.00% -42.86% -25.00%	-33.59% 11.49% -26.80% -25.35% 16.98%	-26.26% 21.92% -28.65% -23.62% 34.02%	-36.52% -16.81% -40.43% -39.29%	105.41% -30.26% 11.32% -30.51% -31.71%	170.37% -31.51% 10.00% -30.91% -31.58% 30.77% 450.00%	-2.30% -29.41% 8.33% -35.38% -33.33% 39.29% 330.77%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	5 -100.00% 5 0.00% 6 0.00% 6 0.00% 6 0.00% 7 0.00% 8 0.00% 9 0.00%	-76.50% -6.60% 22.22% -23.14% -26.88%	100.00% -30.43% -7.59% -35.27% -57.46% 5.26%	100.00% -37.58% -47.76% -88.57% -33.33% 25.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 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 FY 2021-22 FY 2021-22 FY 2022-23 FY 2023-24 Estimated FY 2024-25 Estimated FY 2025-26	-41.67% 0.00% -42.86% -25.00% 33.33% 225.00%	-33.59% 11.49% -26.80% -25.35% 16.98% -0.89% -0.90%	-26.26% 21.92% -28.65% -23.62% 34.02% 259.23% -4.50% -8.52%	-36.52% -16.81% -40.43% -39.29% 29.41% 161.36% -17.39% -4.21%	105.41% -30.26% 11.326 -30.51% -31.71% 28.57% 308.33% -2.04% -4.17%	170.37% -31.51% 10.00% -30.91% -31.58% 30.77% 450.00% -5.35% -7.34%	-2.30% -29.41% 8.33% -35.38% -33.33%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	5 -100.00% 5 0.00% 6 0.00% 6 0.00% 6 0.00% 7 0.00% 8 0.00% 9 0.00%	-76.50% -6.60% 22.22% -23.14% -26.88% 26.47% 263.95%	100.00% -30.43% -7.59% -35.27% -57.46% 5.26% 261.67%	100.00% -37.58% -47.76% -88.57% -33.33% 25.00% 290.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -50.44%
FY 2000-12 FY 2001-12 FY 2001-12 FY 2001-25 FY 2002-24 Estimated FY 2004-25 Estimated FY 2004-25 Estimated FY 2004-25 Use and the state of the state	-41.67% 0.00% -42.86% -25.00% 33.33% 225.00% -7.69% -8.33% Adults 65 and Older (OAP-A)	-33.59% 11.49% -26.80% -25.35% 16.98% -0.89% -0.99% Disabled Adults 60 to 64 (OAP-B)	-26.26% 21.92% -28.65% -23.62% -23.62% -24.50% -4.50% -8.52%  Disabled Individuals to 59 (AND/AB)	-36.52% -16.81% -40.43% -39.29% 29.41% 161.36% -17.39% -4.21% Disabled Buy-In	105.41% -30.26% 11.32% -30.51% -30.51% -31.71% 28.57% 308.33% -2.04% -4.17%  MAGI Parents/ Caretakers to 68% FPL	170.37% -31.51% 10.00% -30.91% -31.58% 30.77% 450.00% -5.35% -7.34%  MAGI Parents/ Caretakers 69% to 133% FPL	-2.30% -29.41% 8.33% -35.38% -35.38% 33.27% -8.93% -7.19% FY 2024-25 Pr	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-76.50% -6.60% 22.22% -23.14% -26.88% 26.47% 263.95% -0.32% 0.00%	100.00% -30.43% -7.59% -35.27% -57.46% -5.26% -261.67% -1.84% -2.82%  MAGI Pregnant Adults	100.00% -37.58% -47.76% -88.57% -33.33% 29.00% 5-1.13% -5.41% SB 11-250 Eligible Pregnant Adults	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -50.44% 0.00%
FY 2000-21 FY 2001-12 FY 2001-12 FY 2001-22 FY 2002-24 Estimated FY 2002-25	41.67% 0.00% 42.86% -25.00% -7.69% -8.33% Adults 65 and Older (OAP-A) \$0.13 50.13	-33.59% 11.49% -26.80% -25.35% 16.98% -0.89% -0.90% Disabled Adults 60 to 64 (OAP-B) \$2.24 12,304	-26.26% 21.92% -28.65% -23.62% 34.02% -259.23% -4.50% -8.52%  Disabled Individuals to 59 (AND/AB) -54.67 -57.924	-36.52% -16.81% -40.43% -39.29% 29.41% 161.36% -17.39% -4.21% Disabled Buy-In \$1.15 27,138	105.41% -30.26% 11.32% -30.51% -31.71% 28.57% 308.33% -2.04% -4.17%  MAGI Parentz/ Caretakers to 68% FPL 51.47 139,741	170.37% -31.51% -30.91% -30.91% -33.97% 450.00% -5.35% 7.34%  MAGI Parents/ Caretakers 69% to 133% FPL 51.87 -42,470	-2. 30% -29. 41% -8. 338, -35. 388 -35. 388 -33. 39. 29% -30. 77% -8. 93% -7. 19% FY 2024-25 Pr  MAGI Adults	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% See to the	-76.50% -6.60% -2.22% -23.14% -26.88% -26.47% -0.32% -0.00%  Foster Care \$3.13 18.459	100.00% -30.43% -7.59% -35.27% -57.46% -5.26% -261.67% -2.82%  MAGI Pregnant Adults	100.00% -37.58% -47.76% -88.57% -33.33% 29.00% 5-1.13% -5.41%  SB 11-250 Eligible Pregnant Adults 50.39 4,900	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Non-Citizens- Emergency Services \$0.00 34,167	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Partial Dual Etigibles \$0.00 30,313	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -50.44% 0.00%
FY 2002-12 FY 2001-12 FY 2001-12 FY 2001-12 FY 2002-14 Estimated FY 2004-25 Estimated FY 2005-26 Estimated FY 2005-26 Estimated FY 2004-25 Estimated FY 2004-25 Estimated FY 2004-25 Estimated Estimated FY 2004-25 Estimated Estimated FY 2004-25 Estimated Estimated FY 2004-25 Estimated	-41.67% 0.00% -42.86% -25.00% 33.33% 225.00% -7.69% -8.33% Adults 65 and Older (OAP-A)	-33.59% 11.49% -26.80% -25.35% 16.98% -0.89% -0.90% Disabled Adults 60 to 64 (OAP-B)	-26.26% 21.92% -28.65% -23.62% 34.02% 259.23% -4.50% -8.52%  Disabled Individuals to 59 (AND/AB) \$4.67	-36.52% -16.81% -40.43% -39.29% 29.41% 161.36% -17.39% -4.21% Disabled Buy-In	105.41% -30.26% 11.32% -30.51% -31.71% -28.57% -308.33% -2.04% -4.17%  MAGI Parents/ Caretakers to 68% FPL  \$1.47	170.37% -31.51% 10.00% -30.91% -31.58% 30.77% 450.00% -5.35% -7.34% MAGI Parents/ Caretakers 69% to 133% FPL	-2.30% -29.41% 8.33% -35.38% -33.33% 39.29% 330.77% -8.93% -7.19% FY 2024-25 Pr MAGI Adults \$1.68	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% ojection Breast & Cervical Cancer Program	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Eligible Children (AFDC-C/BC)	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 5 0.00% 5 0.00% 5 0.00%	-76.50% -6.60% 22.22% -23.14% -26.88% 26.47% 263.95% -0.32% 0.00%	100.00% -30.43% -7.59% -35.27% -57.46% -5.26% -261.67% -1.84% -2.82%  MAGI Pregnant Adults -52.17	100.00% -37.58% -47.76% -88.57% -33.33% 25.00% -5.13% -5.41% SB 11-250 Eligible Pregnant Adults	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Partial Dual Eligibles	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
FY 2000-21 FY 2001-12 FY 2001-12 FY 2001-22 FY 2002-24 Estimated FY 2002-25	41.67% 0.00% 42.86% -25.00% -7.69% -8.33% Adults 65 and Older (OAP-A) \$0.13 50.13	-33.59% 11.49% -26.80% -25.35% 16.98% -0.89% -0.90% Disabled Adults 60 to 64 (OAP-B) \$2.24 12,304	-26.26% 21.92% -28.65% -23.62% 34.02% -259.23% -4.50% -8.52%  Disabled Individuals to 59 (AND/AB) -54.67 -57.924	-36.52% -16.81% -40.43% -39.29% 29.41% 161.36% -17.39% -4.21% Disabled Buy-In \$1.15 27,138	105.41% -30.26% 11.32% -30.51% -31.71% 28.57% 308.33% -2.04% -4.17%  MAGI Parentz/ Caretakers to 68% FPL 51.47 139,741	170.37% -31.51% -30.91% -30.91% -33.97% 450.00% -5.35% 7.34%  MAGI Parents/ Caretakers 69% to 133% FPL 51.87 -42,470	-2. 30% -29. 41% -8. 338, -35. 388 -35. 388 -33. 39. 29% -30. 77% -8. 93% -7. 19% FY 2024-25 Pr  MAGI Adults	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% See to the	-76.50% -6.60% -2.22% -23.14% -26.88% -26.47% -0.32% -0.00%  Foster Care \$3.13 18.459	100.00% -30.43% -7.59% -35.27% -57.46% -5.26% -261.67% -2.82%  MAGI Pregnant Adults	100.00% -37.58% -47.76% -88.57% -33.33% 29.00% 5-1.13% -5.41%  SB 11-250 Eligible Pregnant Adults 50.39 4,900	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Non-Citizens- Emergency Services \$0.00 34,167	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Partial Dual Etigibles \$0.00 30,313	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% -50.44% 0.00%
FY 2000-21 FY 2001-12 FY 2001-12 FY 2001-12 FY 2001-23 FY 2002-34 Estimated FY 2004-25 Base Per Capita Estimated FY 2004-25 Base Expenditure Estimated FY 2004-25 Base Expenditure FX 2004-25 Base Expenditure Estimated FY 2004-25 Base Expenditure	41.67% 0.00% 42.86% -42.86% -25.00% 33.33% 225.00% -7.69% -6.33% Adults 65 and Older (OAP-A) 50.130 50.21 56.271	-33,59% 11,49% -26,80% -25,85% 16,98% -0,89% -0,90% -0,90% Disabled Adults 60 to 64 (OAP-B) -22,244 12,304 527,610	-26.26% 21.92% -26.65% -26.65% 34.02% -4.50% -4.50% -5.25% -5.25% -6.52%  Disabled Individuals to 59 (AND/AB) -5.7,924 \$270,786  \$0.00	-36,52% -16,81% -40,43% -39,29% -39,29% -115,39% -17,39% -4,21%  Disabled Buy-in  \$1,15 27,138 \$31,225	105.41% -30.26% -10.26% -11.32% -30.51% -31.71% -31.71% -30.33% -2.04% -4.17%  MAGI Parents/ Caretakers to 68% FPL -51.47 -51.47 -5205.884	170.37% 31.51% 10.00% 30.91% 31.58% 30.77% 450.00% 5.33% 7.34%  MAGI Parental 135K PF 135K PF 135K PF 135K PF 579,611	2. 30% 29.41% 8. 33% 8. 33% 9. 29% 33. 37% 8. 93% 7. 19% FY 2024-25 Pr  MAGI Adults \$1.68 329,651 \$553,503	-100.00% 0.0	-100.00s 0.00s 0.0	\$ 1-00.00% \$ 0.00% \$ 0	76.50% -6.60% -2.2.22% -23.14% -26.88% -26.47% -0.32% -0.32% -0.00%  Foster Care \$3.13 18,459 \$57,709 \$0 \$57,709	100.00% -30.43% -7.59% -7.59% -52.7.46% -5.26% -5.26% -1.84% -2.82%  MAGI Pregnant Adults  \$2.17 -23,545 -\$51,198 -\$0 -\$0 -\$51,198	100.00% -37.58% -47.76% -88.57% -33.33% -25.00% -290.00% -5.13% -5.41% -6.41% -	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 50.00 34,167 \$0	-100.00% -0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 50.44% 0.00% TOTAL \$1,154.15 1,114 \$1,285,726 \$0 \$1,285,726
FY 2000-12 FY 2001-12 FY 2001-12 FY 2001-12 FY 2001-25 FY 2002-34 Estimated FY 2004-56 Estimated FY 2005-66 Estimated FY 2005-67 DISEASE MANAGEMENT Estimated FY 2024-25 Base Per Capita Estimated FY 2024-25 Base Spenditure Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2024-25 Total Expenditure Estimated FY 2024-25 Total Expenditure	41.67% 0.00% 42.86% 25.00% 33.33% 225.00% 7.66% 8.33% 8.00 (OAP-A) 50.13 50.130 56.271	-33.59% 11.49% -26.80% -25.35% 261.29% -0.90% Disabled Adults 60 to 64 (OAP-8) 52.24 12.20% \$27,610	-26.26% 21.928 -28.65% -23.62% 24.028 259.23% -4.50% -8.52%  Disabled individuals to 59 (AND/AB) -54.67 -57.924 -5270,786	-36.52% -16.81% -40.43% -40.43% -39.29% -39.24% -16.36% -4.21%  Disabled Buy-in  \$1.15 27.138 \$31,225	105.41% -30.26% 11.32% 11.32% -30.51% -31.71% -32.57% -306.33% -2.04% -4.17% -4.17% -5.147 -5.147 -5.147 -5.205,884	170.37% 31.51% 10.00% 10.01% 30.91% 31.58% 30.77% 450.00% 5.35% 7.34%  MAGI Parents/ Caretakers 69% to 133% FPL 33% FPL 55.87 579.611 50.67%	-2. 30% -29.41% -8.33% -8.33% -9.29% -9.33% -9.29% -9.93% -7.19% FY 2024-25 Pr MAGI Adults -21.68 -229,651 -2553,503	-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1.0	-100.005 0.005 0.005 0.005 0.005 0.005 0.005 0.005 0.005 0.005 0.005 0.005 0.005 5.0	5 - 1-00.00% 6 - 0.00% 6 - 0.00% 6 - 0.00% 7 - 0.00% 9 -	76.50% -6.60% 22.22% 22.12% -22.14% -6.88% -6.88% -6.32% -0.32% -0.00%  Foster Care  33.13 18,459 \$57,709	100.00% -30.43% -7.59% -7.59% -52.45% -52.46% -5.26% -7.65% -1.85% -7.85	100.00% -37.58% -47.76% -88.57% -33.33% -25.00% -290.00% -5.13% -5.41% SB 11-250 Eligible Pregnant Adults -5.30% -	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 3.00% 0.00%	-100.00% -0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% TOTAL \$1,154.15 1,114 \$1,285,726 \$0 \$1,154.75 \$1,154.15
FY 2000-21 FY 2001-12 FY 2001-12 FY 2001-12 FY 2001-23 FY 2002-34 Estimated FY 2004-25 Base Per Capita Estimated FY 2004-25 Base Expenditure Estimated FY 2004-25 Base Expenditure FX 2004-25 Base Expenditure Estimated FY 2004-25 Base Expenditure	41,67% 0,00% 42,86% 25,00% 33,33% 25,00% 6,3,33% 6,3,34% 6,3,3	-33.59% 11.49% -26.80% -26.80% 15.39% 16.98% -0.89% -0.89% -0.989 -0.900 Disabled Adults 60 (OAP-B) 52.24 12.304 \$27,610 50 \$27,610	26.26% 21.92% 28.65% 34.02% 259.23,62% 4.50% 6.52% 6.5	36,52% -16,81% -40,43% -39,29% -29,41% -16,36% -17,39% -4,21% -17,39% -4,21% -18,11,12,13,12,12,13,12,12,12,12,12,12,12,12,12,12,12,12,12,	105.418 -30.268 11.328 11.328 -30.518 -31.718 -31.718 308.338 -2.048 -4.176  MAGI Parents/ Caretakers to 68% FP F1.47 139.741 5205,884  \$0 \$205,884	170.37% 31.51% 10.00% 10.01% 30.91% 31.58% 30.77% 450.00% 5.35% 7.34%  MAGI Parents/ Caretakers 69% to 133% FPL 33% FPL 55.87 579.611 50.67%	2. 30% 2-24.118 8. 33% 8. 33% 3-35.38% 3-37.75% 3-30.77% 5-9.19% FY 2024-25 Pr MAGI Adults \$1.68 \$29,651 \$553,503 \$50.5553,503	-100,00% 0.0	-100.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 Eligible Children (AFDC-CRC) 50.00 366,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	5 1-00.00% (	76.50% -6.60% 22.22% -23.14% -23.14% -26.88% -26.39% -0.32% -0.00%  Foster Care \$33.13 18,459 \$57,709 \$5,709 \$5,709	100.00% -30.43% -7.59% -7.59% -35.27% -57.46% -5.26% -61.67% -2.82% -1.84% -2.82% -3.545 -5.26% -5.2	100.00% -37.58% -47.76% -88.75% -88.75% -33.33% -33.33% -35.35% -35.35% -5.13% -6.13%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Non-Citizens-	-100.00% -0.00%	0.00h 0.00h 0.00h 0.00h 0.00h 0.00h 0.00h 100.00h 50.44h 0.00h TOTAL \$1,154.15 1,114 \$1,285,726
FY 2000-21 FY 2001-22 FY 2001-22 FY 2001-22 FY 2001-25 FY 2002-24 Estimated FY 2004-25 Estimated FY 2004-25 Estimated FY 2004-25 Estimated FY 2004-25 Base Per Capita Estimated FY 2004-25 Base Expenditure Estimated FY 2004-25 Base Expenditure Bottom Line Impacts Total Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2004-25 Per Capita & Change over FY 2003-24 Per Capita & Change over FY 2003-24 Per Capita	41,67% 0,00% 42,86% 25,00% 33,33% 225,00% 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,371 6,388 6,271 6,388 6,271 6,388 6,271 6,388 6,271 6,388 6,271 6,388 6,271 6,388 6,271 6,388 6,271 6,388 6,271 6,388 6,271 6,388 6,271 6,388 6,271 6,388 6,271 6,388	-33,59% 11.49% -26,80% -26,80% 16,985 16,985 -0.69% -0.69% -0.69% -0.59%	26,26% 21,92% 28,65% 34,02% 34,02% 34,02% 4,50% 4,50% 4,50% 57,924 5270,786 50,00% 5270,786 54,00% 5270,786 54,00% 5270,786 54,07	36,52% -16,81% -40,43% -39,29% -29,41% -16,39% -42,25% -42,25% -42,25% -42,18% -51,15%	105.4% -30.26% -30.25% -11.32% -30.51% -31.71% -31.71% -31.71% -31.71% -31.71% -4.17% -4.17% -4.17% -5.04% -4.17% -5.05% -5.05% -5.05% -5.05% -5.05% -5.05% -5.05% -5.05% -5.05% -5.05% -5.05% -5.05% -5.05% -5.05% -6.05%	170.37% -31.51% -10.00% -30.91% -30.91% -31.53% -50.00	2-2.00/ 29.414 8.338 -33.338 -33.338 -32.029 -33.0.778 -3.038 -3.	-100.00% 0.0	-100.000 0.000	5 1-00.8 Eligible Children  \$ 50.00%  - 0.00%  -	76.50% -6.60% 22.22% 23.14% -23.14% -26.88% -26.88% -0.32%	100.00% -30.43% -7.59% -7.59% -7.46% -7.46% -7.184% -7	100.00% -37.58% -47.76% -85.75% -85.75% -33.33% -30.00% -5.13% -5.41% -5.41% -5.41% -5.400 -5.12% -5.39 -4.900 -5.1229 -5.39 -5.39 -5.39 -5.39 -5.39 -5.39 -5.39 -5.39 -5.39 -5.39 -5.39 -5.39 -5.39 -5.39 -5.39 -5.39 -5.39	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Services So.00 0.00% 0.00% 0.00%	1-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	0.000 0.0000 0.0000 0.0000 0.0000 0.0000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.0000000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.0000000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.0000000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.00000 100.0000000 100.000000 100.00000000
FY 2000-12 FY 2001-12 FY 2001-12 FY 2001-12 FY 2001-25 FY 2002-34 Estimated FY 2004-25 Total Estimated FY 2004-25 Estimated FY 2004-26	41,67% 0,00% 42,86% 25,00% 33,33% 25,00% 6,3,33% 6,3,34% 6,3,3	-33.59% 11.49% -26.80% -26.80% 15.39% 16.98% -0.89% -0.89% -0.989 -0.900 Disabled Adults 60 (OAP-B) 52.24 12.304 \$27,610 50 \$27,610	26.26% 21.92% 28.65% 34.02% 259.23,62% 4.50% 6.52% 6.5	36.52% -16.81% -40.43% -39.29% -29.41% -16.30% -47.39% -4.21% -4.21% -51.15 -27.138 -51.25 -51.15 -51.15 -51.15 -51.15 -51.15 -51.15 -51.15 -51.15 -51.15 -51.15	105.41% -30.26% -11.32% -11.32% -30.51% -31.71% -31.71% -30.33% -4.17% -	170.37% 31.51% 10.00% 30.91% 31.58% 30.77% 450.00% 5.35% 7.34% 5.35% 7.34% Caretakers 69% to 133% FP, 577 2579,611 50.00% MAGI Parenty 450.00%	-2. 30% -29.41% -8. 33% -33.38% -33.33% -39.29% -8. 938, -7. 159 FY 2024-25  MAGI Adults  \$1.68 329,651 \$553,503 \$0 \$50 \$533,007% FY 2025-26 Pr	-100,00% 0.0	1-100_0010	\$ 1-00.00%   0	76.50% 6.60% 22.22% 23.14% 26.88% 26.47% 26.39% 0.00% Foster Care \$3.13 18,459 \$57,709 \$53.750 \$50.557,709	100.00% -30.43% -7.59% -7.59% -35.27% -57.46% -5.26% -61.67% -2.82% -1.84% -2.82% -3.545 -5.26% -5.2	100.00% -37.58% -47.76% -88.75% -88.75% -33.33% -33.33% -35.35% -35.35% -5.13% -6.13%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Non-Citizens Services 50 50 0.00%	-100.00% -0.00%	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1.0
FY 2002-12 FY 2001-12 FY 2001-14 Estimated FY 2004-15 Estimated FY 2004-25 Estimated FY 2004-26 Estimated FY 2004-26 Estimated FY 2005-26 Estimated FY 2005-26 Estimated FY 2005-26 Estimated Estimated FY 2005-26 Estimated Estimated Expenditure	41,67% 0,00% 42,86% 22,00% 33,335 27,369% 6,333,358 30,358 30,358 30,358 30,358 30,358 30,310	33,59% 11,49% -26,80% -26,80% 15,985 11,985 31,296 -0,90%	26,26% 21,92% 28,65% 28,65% 23,62% 29,54,60% 29,54,60% 20,52% 29,54,60% 20,70%	36,52% -16,81% -40,43% -39,24% -16,15% -16,15% -31,24%	105.41% -30.26% -11.32% -11.32% -30.51% -31.71% -31.71% -31.71% -31.71% -4.17%	170.37% 31.51% 10.00% 30.91% -11.58% 30.77% 450.00% -5.35% -7.24%  MAGI Parents Caretakers 69% to 133% FP, 587 -5.87 -5.87 -5.87 -5.87 -6.	2.00(20) 29.1145 8.339 8.339 9.3538 9.329 9.30 9.30 9.30 9.30 9.30 9.30 9.30 9.3	-100.00% -0.00%	-100.000 0.000	5 1-00.8 Eligible Children  \$ 50.00%  - 0.00%  -	76.50% 6.60% 22.22% 23.14% 23.14% 26.88% 26.38% 0.00%  Foster Care \$51.13 18.459 \$57,709 \$5.0 \$57,709 \$5.13 263.95% Foster Care \$3.13 \$25.75%	100.000	100.00% 37.58% 47.76% 48.57% 33.33% 25.00% 25.00% 5.13% 5.41% S8 11-250 Eligible Pregnart Adults 10.00% 51.929 50.39 50.	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Services So.00 0.00% 0.00% 0.00%	1-100.00% 0.00%	0.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 100.00000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.00000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.00000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.00000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.00000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.00000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.00000 100.00000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.00000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.00000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000 100.0000
FY 2002-12 FY 2001-12	41,67% 0,00% 42,86% 42,86% 25,00% 33,33% 225,00% 6,33% 50,130 50,	-33,59% 11.49% -26.80% -26.80% 15.39% 16.98% 26.10% -0.09%	26, 26% 21, 92% 28, 65% 34, 02% 34, 02% 34, 02% 34, 05% 4, 50% 4, 50% 4, 50% 54, 65% 55% 55% 55% 55% 55% 55% 55% 55% 55%	36,52% -16,81% -40,43% -39,29% -29,41% -16,30% -17,39% -4,21% -21,38% -31,25% -31,25% -31,15%	105.4% -30.26% -11.328 -11.328 -30.518 -31.71% -32.57 -31.71% -32.57 -32.57 -32.57 -4.17% -4.	170.37% -31.51% -10.00% -30.91% -31.58% -30.91% -31.58% -3.58% -5.35% -7.34% -5.35% -7.34% -5.35% -7.34% -5.35% -7.34% -5.35% -7.34% -5.35% -7.34% -5.35% -7.34% -5.35% -7.34% -5.35% -7.34% -5.35% -7.34% -5.35% -7.34% -6.35% -6.37% -6	2.00s. 20.1146 8.338 9.337 9.358 9.327 9.358 9.327 9.358 9.327 9.358 9.327 9.358 9.328 9.328 9.328 9.328 9.328 9.328 9.328 9.328 9.328 9.328 9.328 9.328 9.330 9.338 9.330 9.338 9.330 9.338 9.330 9.3	-100.00% 0.0	-1-00.0000 -0.0000 -0.0000 -0.0000 -0.00000 -0.00000 -0.00000000	5 11-008 Eligible Children  58 11-008 Eligible Children  59 0.00  50 0.00%	7-6.50%6.60% 22.22% 23.14%2.88%2.88%2.88%2.93%3.22%	100.00% -10.43% -7.59% -7.59% -7.46% -7.59% -7.46% -7.59% -7.46%	100.00% -37.58% -47.76% -85.74% -85.74% -33.33% -5.00% -5.13% -5.39	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Services So.00 34.167 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-100.00% -0.00%	0.000 0.000 0.000 0.000 0.000 0.000 50.000 50.000 50.441 51,14.15 51,154.15 51,184.15 51,184.15 51,184.15 51,184.15
FY 2002-12 FY 2001-12 FY 2001-14 Estimated FY 2004-15 Estimated FY 2004-25 Estimated FY 2004-26 Estimated FY 2004-26 Estimated FY 2005-26 Estimated FY 2005-26 Estimated FY 2005-26 Estimated Estimated FY 2005-26 Estimated Estimated Expenditure	41,67% 0,00% 42,86% 25,00% 33,33% 225,00% 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,338 6,319 6,319 6,319 6,319 6,271 6,319	-33,59% 11.49% -26.80% -26.80% 16.98% 16.98% 0.0.69% 0	26, 26% 21, 92% 28, 65% 34, 02% 34, 02% 35, 24, 65% 4, 50% 4, 50% 4, 50% 4, 50% 57, 924 577, 924 577, 924 577, 926 5270, 786 54, 67 55, 924 5270, 786 54, 67 55, 234 5270, 786 54, 67 55, 234 5270, 786 54, 67 55, 234	36,52% -16,81% -40,43% -39,29% -29,41% -16,39% -42,21% -42,21% -42,21% -42,18% -51,15 -51,15 -51,15 -51,15 -51,15 -51,15 -51,156 -51,1	105.41% -30.26% -30.25% -11.32% -30.51% -31.71% -32.33% -2.2.44.77% -4.17% -4.17% -4.17% -5.2.44% -5.2.44% -5.2.44% -5.2.44% -5.2.44% -5.2.44% -5.2.44% -5.2.44% -5.2.44% -5.2.44% -5.2.44% -5.2.44% -6.2	170.37% -31.51% -10.00% -30.91% -30.91% -31.58% -31.58% -31.58% -31.58% -31.58% -31.58% -3.38% -7.34% -3.38% -7.34% -3.38	2. 200 20. 114 8. 338 33. 33. 33 33. 377 8. 939 7. 178 FY 2024-25 Pr MAGI Adults 51.68 329.651 5533,903 51.68 330.7787 FY 2025-26 Pr MAGI Adults	-100.00% 0.0	-1:00.0000 -0.0000 -0.0000 -0.0000 -0.00000 -0.00000 -0.00000000	\$ 1-00.00%   0	76.50% -6.60% 22.22% 23.14% -23.14% -6.88% -23.59% -0.32%	100.00% -10.43% -7.59% -7.59% -7.46%	100.00% 37.58% 47.76% 48.57% 33.33% 25.00% 25.00% 5.01	0.00% Services Services So.00 0.00%	-100.00% -0.00%	0.000 0.000 0.000 0.000 0.000 0.000 50.000 50.000 50.441 51,14.15 51,154.15 51,184.15 51,184.15 51,184.15 51,184.15
FY 2002-12 FY 2001-12 Estimated FY 2002-56 Estimated FY 2002-56 Estimated FY 2002-67  DISEASE MANAGEMENT  Estimated FY 2002-25 Bigshes Estimated FY 2002-24 Bigshes Estimated FY 2002-24 Bigshes Estimated FY 2002-25 Bigshes Estimated FY 2002-26 Bigs	41,67% 0,00% 42,86% 22,00% 33,33% 235,36% 235,36% 34,36% 35,37% 35,37% 35,37% 35,37% 35,37% 35,37% 35,37% 35,37% 35,37% 35,37% 36,271 35,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271	33,59% 11,49% -26,80% -26,80% 16,985 31,298 -20,90% -0,90%	26,26% 21,92% 28,65% 28,65% 23,62% 29,50% 20,50% 20,50% 20,50% 20,50% 20,50% 20,50% 20,50% 20,50% 20,50% 20,50% 20,50% 20,50% 20,50% 20,50% 20,50% 20,683 20,683 20,683 20,683 20,683 20,683 20,683 20,683 20,683 20,683 20,683 20,683 20,683	36,52% -16,81% -40,43% -39,241% -16,10% -17,30	105.41% -30.265 -11.32% -30.51	170.37% -31.51% -10.00% -30.91% -30.91% -30.97% -30.97% -50.90% -5.35% -5.35% -7.34% -6.00% -7.34% -	2-2.05 2-9.114 8.338 8.338 1-5.158 1-5	-100.00% 0.0	1-100.0010 -0.0000 -0.00000 -0.0000000000	\$ 1-00.00%   0	76.50% 6.60% 22.22% 23.14% 23.14% 26.88% 26.38% 26.375% 0.00%  Foster Care \$51.13 18,459 \$57.709 \$5.13 263.95% Foster Care \$52.12 18,477 \$57.709	100.005 -30.434 -7.595	100.00% -37.58% -47.76% -88.57% -88.57% -35.00% -5.13% -5.13% -5.41% -5.	0.00% Non-Citizens- Emergency Sorvices 0.00 0.00% 0.00	-100,00% -0.00%	0.005 0.005
FY 2002-12 FY 2001-12	41.67% 0.00% 42.86% 42.86% 22.00% 22.00% 3.6.33% 43.01% 44.86% 45.00% 46.33% 46.01% 46	33,59% 11,49% -26,80%	26, 26% 21, 92% 28, 65% 24, 65% 24, 65% 24, 65% 25, 24, 65% 25, 25% 25% 25% 25% 25% 25% 25% 25% 25% 25%	36,52% -16,81% -40,43% -39,29% -17,39%	105.4% -30.26% -11.328 -11.328 -30.51% -31.71% -32.57% -30.53%	170.37k 31.51k 10.00k 30.91s 10.00k 30.91s 31.52k 30.77x 450.000 13.87 FJ 15.87 FJ 1	2. 200 20. 114 8. 338 93. 33. 33 93. 33. 37 93. 37 7. 79 97 97 97 97 97 97 97 97 97 97 97 97 9	-100.00% -0.00%	-1-00.0000 -0.0000 -0.0000 -0.0000 -0.00000 -0.00000000	5 1-00.00%  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 58 11-008 Eligible Children 50.00 45.028 45.028 45.028 50 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	7-6.50%6.60% 22.22% 22.14%2.6.88%2.6.	100.00% 1-0.43% 1-7.59	100.00% -37.58% -47.76% -85.74% -85.74% -85.74% -85.13% -85.13% -85.13% -85.13% -85.13% -95.13% -95.13% -95.13% -95.13% -95.39 -	0.00% 0.00%	-100.00% -0.00%	0.001 0.000 0.000 0.000 0.000 0.000 0.000 0.00000 0.00000 0.000000
FY 2002-12 FY 2021-12 FY 2021-12 FY 2021-12 FY 2021-12 FY 2021-14 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-25 Estimated FY 2024-25 Base Per Capita Estimated FY 2024-25 Base Expenditure Estimated FY 2024-25 Base Expenditure Bottom Line Impacts Total Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2024-25 Per Capita & Change over FY 2021-24 Per Capita & Change over FY 2021-24 Per Capita Estimated FY 2025-26 Base Per Capita	41,67% 0,00% 42,86% 22,00% 33,33% 235,36% 235,36% 34,36% 35,37% 35,37% 35,37% 35,37% 35,37% 35,37% 35,37% 35,37% 35,37% 35,37% 36,271 35,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271 36,37% 36,271	33,59% 11,49% -26,80% -26,80% 16,98% 16,98% 16,98% -0,89% 0,89% 0,89% 16,98% 16,98% 16,98% 16,98% 16,98% 16,98% 16,98% 16,98% 16,98% 16,98% 16,98% 16,98% 17,610 18,100 18	26.26% 21.92% 22.6.65% 23.62% 23.6.27% 24.02% 25.2.28% 25	36,52% -16,81% -40,43% -39,29% -17,39%	105.4% -30.26% -105.26% -11.32% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -4.17% -4.17% -5.205.884 -5.1.47 -5.205.883 -5.1.44 -14.278 -5.205.883 -5.1.44 -2.04% -2.04%	170.37% -31.51% -10.00% -30.91% -30.91% -30.91% -31.53% -50.00% -5.33% -5.33% -7.34% -5.35% -7.34% -5.35% -7.34% -5.35% -7.34% -	2. 200 20. 114 8. 338 8. 338 9. 33. 338 9. 33. 339 9. 33. 379 9. 33. 379 9. 33. 379 9. 33. 379 9. 33. 379 9. 33. 379 9. 33. 379 9. 33. 33. 379 9. 33. 33. 379 9. 33. 33. 379 9. 33. 33. 379 9. 33. 33. 379 9. 33. 33. 379 9. 33. 33. 379 9. 33. 33. 379 9. 33. 33. 379 9. 33. 33. 379 9. 33. 33. 379 9. 33. 33. 379 9. 33. 33. 379 9. 33. 33. 379 9. 33. 33. 33. 379 9. 33. 33. 33. 379 9. 33. 33. 33. 33. 33. 33. 33. 33. 33. 3		1-100.0010 -0.0000 -0.00000 -0.0000000000	\$ 1-00.00%   0	7-6.50% -6.60% 22.22% 22.14% -23.14% -23.14% -3.15% -3.10% -3.15% -3.10% -3.10% -3.11%	100.00% -30.43% -7.59% -7.59% -7.59% -7.46% -7.59% -7.46%	100.00% -37.58% -47.76% -88.57% -88.57% -35.00% -5.13% -5.13% -5.41% -5.	0.00% Non-Citizens- Emergency Sorvices 0.00 0.00% 0.00	-100.00% -0.00%	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
FY 2002-12 FY 2001-12	41,67% 0,00% 42,86% 42,86% 25,00% 33,33% 25,00% 6,3,33% 50,130 50,130 50,131 50,131 50,131 20,00% 56,271 50,13 225,00% 56,271 50,13 50,13 60,271 50,13 60,271 60,37 60,27 60,37 60,27 60,37 60,37 60,27 60,37 60,27 60,37 60,27 60,3	33,59% 11,49% -26,80% -26,80% -25,35% -16,98% -36,19%	26.26% 21.92% 22.6.65% 23.62% 23.62% 23.62% 24.02% 25.23%	3-6,52% -1-6,81% -40,43% -39,2941% -16,81% -40,213,-39,2941% -17,39% -4,215 -4,215 -4,215 -5,115 -5,	105.4% -30.26% -30.25% -11.32% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -4.17% -50.68% -4.17% -50.68% -	170.37% -31.51% -10.00% -30.91% -30.91% -30.91% -30.91% -50.00% -50.00% -50.33% -73.46% -50.00% -73.46	2. 200 20. 141 8. 338 8. 338 9. 33. 339 9. 33. 339 9. 33. 339 9. 33. 339 9. 339		-1-100.0010 -1-100	5 11-008 Eligible Children  SB 11-008 Eligible Children  SB 11-008 Eligible Children  SD 000	7-6.50%6.60% 2-2.21%2.21%2.21, 2-2.21%2.24, 2-2.24%2.24, 2-2.24%2.24, 2-2.24%2.24, 2-2.24%2.24, 2-2.24%2.24	100.00% -30.43% -7.59% -7.59% -7.59% -7.46% -7.59% -7.46% -7.59% -7.46%	100.00% -37.58% -47.76% -85.74% -85.74% -33.333 -35.00% -5.13% -5.41% -5.41% -5.41% -5.41% -5.40% -5.39	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Services 0.00% 0.0	1-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 50.00 50.00 9artial Dual Eligibles 50.00 0.00% 0.00% 0.00% Partial Dual Eligibles 50.00 0.00% 0.00	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.0000 0.0000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.000000
FY 2002-12 FY 2001-12 Estimated FY 2002-15 Estimated FY 2002-15 Estimated FY 2002-15 Estimated FY 2002-25 Estimated FY 2002-24 Estimated FY 2002-24 Estimated FY 2002-24 Estimated FY 2002-25 Estimated FY 2002-25 Estimated FY 2002-25 Estimated FY 2002-26 Estimated FY 2002-26 Estimated FY 2002-36 Estimated FY 2002-37 Estimated Estimated FY 2002-37 Estimated Estimated FY 2002-37 Estimated Estimated FY 2002-37 Estimated Estimated Expenditure	41,67% 0,00% 42,86% 22,00% 42,86% 23,030 23,030 23,040 23,040 24,	33,59% 11,49% -26,80% -26,80% -26,80% -16,90% -27,30% -0,9	26,25% 21,92% 22,65% 23,65% 23,65% 23,65% 23,65% 24,65% 25,15% 25	36,52% -16,81% -40,43% -39,29% -15,15% -17,39% -18,525	105.41% -30.26% -11.32% -11.32% -30.51% -31.71% -32.57% -30.53% -30.53% -4.17%	170.37k 31.51k 10.00k 30.91sk 10.00k 30.91sk 30.77k 450.000k 30.73k 57.34k  MAGI Parental Careakers 69% to 133k FPL 51.87 450.00 579.611 51.87 450.00k MAGI Parental Careakers 69% to 133k FPL 51.87 450.00k 579.611 51.87 450.00k 45.00k	2.00(20) 20.1145 8.338 8.338 9.35.388 9.35.388 9.35.388 9.35.388 9.35.388 9.35.388 1.35.3888 1.35.388 1.35.388 1.35.3888 1.35.3888 1.35.3888 1.35.3888 1.35.3888 1.35.3888 1.3	-100.00% -0.00%	-1-00.0000 -0.0000 -0.0000 -0.0000 -0.00000 -0.00000 -0.00000000	5 - 1-00.00%   - 0.00%   -	7-6.50%6.60% 22.22% 23.14%2.6.88% 26.47%6.88%6.50%	100.000 10.303 13.7399 13.7279 13.7465 24.1497 14.676 24.1497 15.7465 24.1497 15.7465 24.1497 24.1497 25.177 25.177 25.177 26.1476 26.	100.00% 37.58% 47.76% 48.75% 33.33% 25.00% 290.00% 33.35% 5.41% 5.41% 5.41% 5.41% 5.31% 5.41% 5.31% 5.41% 5.31% 5.	0.00% 0.00%	-100.00% -0.00%	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0
FY 2002-12 FY 2001-12	41,67% 0,00% 42,86% 42,86% 25,00% 33,33% 25,00% 6,3,33% 50,130 50,130 50,131 50,131 50,131 20,00% 56,271 50,13 225,00% 56,271 50,13 50,13 60,271 50,13 60,271 60,37 60,27 60,37 60,27 60,37 60,37 60,27 60,37 60,27 60,37 60,27 60,3	33,59% 11,49% -26,80% -26,80% -25,35% -16,98% -36,19%	26.26% 21.92% 22.6.65% 23.62% 23.62% 23.62% 24.02% 25.23%	3-6,52% -1-6,81% -40,43% -39,2941% -16,81% -40,213,-39,294 -4,215 -4,215 -4,215 -4,215 -5,115	105.4% -30.26% -30.25% -11.32% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -4.17% -50.68% -4.17% -50.68% -	170.37% -31.51% -10.00% -30.91% -30.91% -30.91% -31.53% -50.00% -50.00% -50.30	2. 200 20. 141 8. 338 8. 338 9. 33. 339 9. 33. 339 9. 33. 339 9. 33. 339 9. 339		-1-100.0010 -1-100	\$ 11-008 Eligible Children \$0.00% \$0.	7-6.50%6.60% 2-2.21%2.21%2.21%2.21%2.24%2.24%2.25	100.00% -30.43% -7.59% -7.59% -7.59% -7.46% -7.59% -7.46% -7.59% -7.46%	100.00% -37.58% -47.76% -85.74% -85.74% -33.333 -35.00% -5.13% -5.41% -5.41% -5.41% -5.41% -5.40% -5.39	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Services 0.00% 0.0	1-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 50.00 50.00 9artial Dual Eligibles 50.00 0.00% 0.00% 0.00% Partial Dual Eligibles 50.00 0.00% 0.00	0.000 0.000
FY 2002-12 FY 2001-12	41,67% 0,00% 42,86% 22,00% 42,86% 23,00% 53,33% 525,00% 6,33% 6,33% 50,130 50,131 50,131 50,131 205,00% 56,271 50,13 225,00% 56,271 50,13 50,13 60,271 50,13 60,271 50,13 60,271 50,13 60,271 6	33,59% 11,49% -26,80% -26,80% -25,35% -16,98% -36,59% -0,9	26.26% 21.92% 28.65% 23.62% 28.65% 34.02% 25.23.62% 34.02% 25.23.62% 35.23.62% 35.23.62% 35.23.62% 35.23.62% 35.23.62% 35.23.62% 35.270,786 35.270,786 36.633 35.270,786 34.46 4.50.633 5270,786 54.46 4.50.633 5270,786	3-6,52% -1-6,81% -40,43% -39,2941% -16,81% -40,21% -17,39% -4,21%	105.41% -30.26% -30.25% -11.32% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -4.17% -50.68% -4.17% -50.68%	170.37% -31.51% -10.00% -30.91% -30.91% -30.91% -31.53% -50.00% -50.00% -50.30	2. 200 20. 141 8. 338 9. 338 9. 33. 339 9. 33. 339 9. 33. 339 9. 33. 339 9. 339		-1-100.0010 -1-100	\$ 1-00.00%   0	7-6.50%6.60% 22.22% 23.14%2.6.88%2.6.	100.00% -30.43% -7.59% -7.59% -7.59% -7.46% -7.59% -7.46% -7.59% -7.46%	100.00% -37.58% -47.76% -85.74% -85.74% -98.57	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Services So.00 0.00% 0.00% 0.00% So.00 0.00% 0.00% Non-Citizens-Emergency Services So.00 0.00% So.00 0.00% Non-Citizens-Emergency Services So.00 0.00% Non-Citizens-Emergency Services So.00 0.00% Non-Citizens-Emergency Services So.00 0.00% So.00 0.00% So.00 0.00% So.00 0.00% Non-Citizens-Emergency Services So.00 0.00% So.00 0.00%	1-100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 50.00 50.00 50.00 12.00% 13.00% 50.00 50.00 50.00 12.00% 15.00	0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.0000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00
FY 2002-12 FY 2001-12 Estimated FY 2002-56 Estimated FY 2002-56 Estimated FY 2002-67 Estimated FY 2002-12 Estimated FY 2002-13 Estimated FY 2002-13 Estimated FY 2002-13 Estimated FY 2002-13 Estimated FY 2002-14 Estimated FY 2002-12 Estimated FY 2	41.67% 0.00% 42.86% 22.00% 42.86% 23.03% 33.33% 34.03% 40.01% 40.	33,59% 11,49% -26,80% -26,80% -16,90%	26,25% 21,92% 22,65% 23,65% 23,65% 23,65% 24,65% 25,55% 25	36,52% -16,81% -40,43% -39,29% -15,81% -40,43% -39,29% -15,15% -17,39%	105.41% -30.26% -30.26% -11.32% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.51% -30.31	170.37% -31.51% -10.00% -30.91	2-2.005 2-9.114 8.338 8.338 8.338 9.3292 9.3292 9.3292 8.339.775 8.339.775 9.3292 9.32	-100.00% 0.0	-100.001 -0.0000 -0.0000 -0.0000 -0.00000 -0.00000 -0.00000 -0.000000 -0.00000000	\$ 1-00.00%   0	7-6.50% -6.60% 22.22% -23.14% -23.14% -25.59% -0.22% -0.22% -0.22% -0.00% -5.51.709 -5.709 -5.709 -5.7	100.005 -30.434 -7.595	100.00% -37.58% -47.76% -88.75% -88.75% -30.00% -5.13% -5.	0.00% 0.00%	-100.00% -0.00%	0.000 0.0000 0.0000 0.0000 0.00000 0.000000

						C	sh Based Actual	•								
ACCOUNTABLE CARE COLLABORATIVE	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 and HB 22-1289 Medicaid Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16 FY 2016-17	\$2,537,026	\$997,903 \$1,131,754	\$7,402,114 \$7,654,416	\$468,572 \$394,525	\$17,348,602 \$17,469,934	\$8,867,761 \$10,220,432	\$34,091,686 \$37,096,754	\$21,262 \$2,115	\$57,830,606 \$59,169,454	\$7,572,596	\$2,441,963 \$2,639,850	\$1,142,668 \$1,146,380	\$140,520 \$162,819	\$1,411 \$61	\$84,513 \$9,566	\$140,949,203 \$148,523,678
FY 2017-18	\$2,914,538 \$3,718,887	\$1,287,216	\$8,162,944	\$764,936	\$20,808,430	\$7,201,612	\$36,969,970	\$15,390	\$54,334,599	\$8,511,080 \$7,446,617	\$3,146,443	\$893,378	\$190,728	\$321	\$9,500	\$144,941,471
FY 2018-19 FY 2019-20	\$5,976,019 \$7,287,245	\$1,610,594 \$2,036,539	\$9,376,506 \$11,368,847	\$1,176,416 \$1,661,058	\$23,985,873 \$27,383,588	\$8,973,111 \$10,147,338	\$43,550,316 \$51,274,240	\$20,310 \$24,477	\$59,414,184 \$72,059,580	\$8,506,771 \$9,605,363	\$3,121,813 \$3,886,210	\$1,575,582 \$1,794,421	\$292,882 \$335,828	\$383 \$226	\$0 50	\$167,580,760 \$198,864,960
FY 2020-21	\$6,955,355	\$2,011,261	\$10,713,853	\$2,401,305 \$2,475,157	\$26,633,270	\$13,662,557	\$57,517,184	\$25,453 \$23,750	\$73,509,448	\$10,923,886	\$3,587,728	\$1,984,626	\$516,773	\$1,458	\$0	\$210,444,157 \$234,284,332
FY 2021-22 FY 2022-23	\$6,930,892 \$7,373,490	\$2,031,491 \$2,099,474	\$10,558,967 \$10,684,825	\$2,475,157 \$3,028,109	\$28,282,579 \$31,874,897	\$16,615,132 \$17,494,536	\$69,449,153 \$82,954,654	\$23,750 \$24,320	\$79,732,303 \$87,121,143	\$11,994,398 \$13,422,453	\$3,464,076 \$3,524,833	\$2,096,951 \$2,105,503	\$628,610 \$976,526	\$873 \$3,686	\$0 \$0	\$234,284,332 \$262,688,449
FY 2023-24 Estimated FY 2024-25	\$8,583,547	\$2,390,724 \$2,083,020	\$12,070,829 \$10,742,052	\$4,126,349 \$4,614,767	\$31,691,044	\$13,713,289 \$8,313,070	\$78,717,434 \$59,775,732	\$26,862 \$25,035	\$87,960,671 \$71,969,610	\$12,849,152 \$9,063,848	\$4,142,036 \$3,692,576	\$89,123 \$4,239,784	\$1,028,676 \$1,048,702	\$6,203 \$2,115	\$0	\$257,395,939 \$209,497,679
Estimated FY 2024-25 Estimated FY 2025-26	\$8,583,547 \$7,995,067 \$8,525,882	\$2,083,020 \$2,081,954	\$10,742,052 \$11,190,109	\$4,614,767 \$5,710,463	\$25,932,303 \$25,762,800	\$8,313,070 \$7,959,221	\$59,775,732 \$62,138,820	\$25,035 \$26,317	\$71,969,610 \$72,490,085	\$9,063,848 \$9,167,014	\$3,692,576 \$3,716,558	\$4,239,784 \$4,298,014	\$1,048,702 \$1,272,363	\$2,115 \$775	\$0 \$0	\$209,497,679 \$214,340,374
Estimated FY 2026-27	\$8,949,435	\$2,098,039	\$12,130,114	\$6,156,239	\$26,775,181	\$8,535,999	\$67,363,349	\$27,143	\$75,051,442	\$9,856,984	\$3,716,558 \$3,734,809	\$4,414,130	\$1,364,680	\$0	\$0	\$226,457,545
						Percent Ch	ange in Cash Bas	ed Actuals								
ACCOUNTABLE CARE COLLABORATIVE	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 and HB 22-1289 Medicaid Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2016-17 FY 2017-18	14.88% 27.60%	13.41%	3.41%	-15.80% 93.89%	0.703	15.25%	8.81% -0.34%	-90.05% 627.66%	2.32%	12.39%	8.10% 19.19%	0.32% -22.07%	15.87% 17.14%	-95.68% 426.23%	-88.68% -100.00%	5.37%
FY 2018-19	60.69%	25.12%	14.87%	53,79%	15.27%	24.60%	17.80%	31.97%	9.35%	14.24%	-0.78%	76.36%	53.56%	19.31%	0.00%	15.62%
FY 2019-20 FY 2020-21	21.94%	26.45% -1.24%	21.25%	41.20% 44.56%	14.173	13.09% 34.64%	17.743	20.52%	21.28%	12.91% 13.73%	24.49% -7.68%	13.89%	14.66% 53.88%	-40.99% 545.13%	0.00%	18.67%
FY 2021-22	-0.35%	1.01%	-1.45%	3.08%	6.19%	21.61%	20.75%	-6.69%	8.47%	9.80%	-3.45%	5.66%	21.64%	-40.12%	0.00%	11.33%
FY 2022-23 FY 2023-24	6.39% 16.41%		1.19% 12.97%	22.34% 36.27%	12.70%	5.29% -21.61%	19.45%		9.27% 0.96%	11.91%	1.75% 17.51%	0.41%	55.35% 5.34%	322.22% 68.29%	0.00%	12.12%
Estimated FY 2024-25	-6.86%	-12.87%	-11.01%	11.84%	-18.17%	-39.38%	-24.06%	-6.80%	-18.18%	-29.46%	-10.85%	-95.77% 4657.23%	5.34% 1.95%	-65.90%	0.00%	-2.01% -18.61%
Estimated FY 2025-26 Estimated FY 2026-27	6.64%	-0.05% 0.77%	4.17% 8.40%	23.74%	-0.65% 3.93%	-4.26% 7.25%	3.95% 8.41%	5.12% 3.14%	0.72% 3.53%	1.14% 7.53%	0.65% 0.49%	1.37%	21.33% 7.26%	-63.36% -100.00%	0.00%	2.31%
Estimated F1 2020-27			3.40%		. 3.73%		Per Capita Cost	3.140	. 3.33%		2,47%		. 120%		2.00%	3.03%
ACCOUNTABLE CARE COLLABORATIVE	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 and HB 22-1289 Medicaid Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2015-16	\$59.83	\$94.78	\$107.59	\$75.37	\$106.21	\$101.97	\$106.41	\$66.03	\$123.78	\$127.27	\$122.50	\$79.28	\$79.89	\$0.53	\$2.59	\$108.67
FY 2016-17 FY 2017-18	\$66.33 \$81.01	\$100.68 \$109.11	\$113.20 \$120.88	\$63.11 \$93.57	\$108.23 \$115.70	\$101.13 \$96.52	\$106.65 \$104.85	\$9.00 \$99.29	\$126.08 \$123.83	\$131.13 \$115.73	\$129.98 \$146.53	\$84.50 \$88.23	\$82.73 \$85.57	\$0.02 \$0.11	\$0.28 \$0.00	\$110.34 \$110.20
FY 2018-19 FY 2019-20	\$125.32	\$126.61	\$136.61	\$130.90	\$136.42	\$141.17	\$131.76	\$140.39	\$141.38	\$143.27	\$143.10	\$129.19	\$127.74	SO 14	\$0.00	\$132.86
FY 2019-20	\$153.25 \$144.16	\$156.31 \$148.53	\$170.88 \$161.87	\$155.60 \$167.37	\$166.50 \$153.82	\$170.55 \$154.50	\$158.77 \$142.78	\$178.66 \$183.12	\$176.81 \$163.01	\$171.76 \$163.45	\$182.28 \$172.97	\$155.40 \$145.83	\$152.03 \$143.19	\$0.09 \$0.21	\$0.00 \$0.00	\$163.11 \$149.79
FY 2020-21 FY 2021-22	\$140.65	\$147.38	\$160.09	\$160.47	\$149.23	\$162.26	\$145.26	\$181.30	\$164.56	\$165.23	\$170.35	\$147.11	\$144.21	\$0.06	\$0.00	\$150.03
FY 2022-23	\$146.08	\$151.61	\$164.55	\$164.12	\$160.57	\$167.12	\$156.42 \$193.97	\$182.86	\$172.50	\$174.40	\$175.63	\$84.76	\$154.88		\$0.00	\$152.76
FY 2023-24 Estimated FY 2024-25	\$180.02 \$159.49	\$188.36 \$169.30	\$204.60 \$185.45	\$203.15 \$170.05	\$196.58 \$185.57	\$207.27 \$195.74	\$181.33	\$225.73 \$201.90	\$213.24 \$196.16	\$219.64 \$201.29	\$217.05 \$200.04	\$3.71 \$180.07	\$181.65 \$214.02	\$0.19 \$0.06	\$0.00 \$0.00	\$185.15 \$173.33
Estimated FY 2025-26	\$160.91	\$167.51	\$184.40	\$174.31	\$180.43	\$176.65	\$171.78	\$202.44	\$191.85	\$189.68	\$201.15	\$178.53	\$242.49	\$0.03	\$0.00	\$168.48
Estimated FY 2026-27	\$161.19	\$166.84	\$182.95	\$179.02	\$179.84	\$176.35	\$172.53 hange in Per Ca	\$204.08	\$191.82	\$190.03	\$201.94	\$178.35	\$244.70	\$0.00	\$0.00	\$168.96
						Percent C	mange in Fer Ca	pita Cost								
ACCOUNTABLE CARE COLLABORATIVE	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 and HB 22-1289 Medicaid Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2016-17	Older (OAP-A) 10.86%	to 64 (OAP-B) 6.22%	Individuals to 59 (AND/AB) 5.21%	-16.27%	Caretakers to 68% FPL 1.90%	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	(AFDC-C/BC) 1.86%	Children 3.03%	6.11%	Adults 6.58%	Pregnant Adults and HB 22-1289 Medicaid Adults 3.55%	Emergency Services -96.23%	Eligibles -89.19%	1.54%
	Older (OAP-A) 10.86% 22.13% 54.70%	to 64 (OAP-B) 6.22% 8.37% 16.04%	1ndividuals to 59 (AND/AB) 5.21% 6.78% 13.01%	-16.27% 48.26% 39.90%	1.903 6.903 17.913	MAGI Parents/ Caretakers 69% to 133% FPL -0.82% -4.56% 46.26%	MAGI Adults 0.238 -1.699 25.677	Breast & Cervical Cancer Program  -86.37% 1003.22% 41.39%	(AFDC-C/BC) 1.86% -1.78% 14.17%	3.03% -11.74% 23.80%	6.11% 12.73% -2.34%	6.58% 4.41% 46.42%	Pregnant Adults and HB 22-1289 Medicaid Adults 3.55% 3.43% 49.28%	Emergency Services -96.23% 450.00% 27.27%	-89.19% -100.00% 0.00%	1.54% -0.13% 20.56%
FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20	Older (OAP-A) 10.86% 22.13% 54.70% 22.29%	to 64 (OAP-B) 6.22% 8.37% 16.04% 23.46%	Individuals to 59 (AND/AB) 5.21% 6.78% 13.01% 25.09%	-16.27% 48.26% 39.90% 18.87%	1.903 6.903 17.913 22.053	MAGI Parents/ Caretakers 69% to 133% FPL -0.82% -4.56% 46.26% 20.81%	0.230 -1.699 25.670 20.500	Breast & Cervical Cancer Program  -86.37% 1003.22% 41.39% 27.26%	(AFDC-C/BC) 1.86% -1.78% 14.17% 25.06%	3.03% -11.74% 23.80% 19.89%	6.11% 12.73% -2.34% 27.38%	Adults 6.58% 4.41% 46.42% 20.29%	Pregnant Adults and HB 22-1289 Medicaid Adults 3.55% 3.43% 49.28% 19.02%	Emergency Services -96.23% 450.00% 27.27% -35.71%	-89.19% -100.00% -100.00% 0.00%	1.548 -0.138 20.568 22.778
FY 2016-17 FY 2017-18 FY 2018-19 FY 2019-20 FY 2020-21	Older (OAP-A) 10.86% 22.13% 54.70% 22.29% -5.93%	to 64 (OAP-B) 6.22% 8.37% 16.04% 23.46% -4.98%	Individuals to 59 (AND/AB) 5.21% 6.78% 13.01% 25.09% -5.27%	-16.27% 48.26% 39.90% 18.87% 7.56%	1.90% 6.90% 17.91% 22.05% -7.62%	MAGI Parents/ Caretakers 69% to 133% FPL -0.82% -4.56% 46.26% 20.81% -9.41% 5.02%	0.23 -1.69h 25.67h 20.50h -10.07h	Breast & Cervical Cancer Program -86.37% 1003.22% 41.39% 27.26% 2.50%	(AFDC-C/BC) 1.86% -1.78% 14.17%	Children  3.03% -11.74% 23.80% 19.89% -4.84% 1.09%	6.11% 12.73% -2.34% 27.38% -5.11%	6.58% 4.41% 46.42%	Pregnant Adults and HB 22-1289 Medicaid Adults 3.55% 3.43% 49.28%	Emergency Services  -96.23% 450.00% 27.27% -35.71% 133.33% -71.43%	-89.19% -100.00% 0.00%	1.54% -0.13% 20.56% 22.77% -8.17% 0.16%
FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-19 FY 2017-19 FY 2017-17 FY 2017-17 FY 2017-17 FY 2017-17 FY 2017-17	Older (OAP-A) 10.86% 22.13% 54.70% 22.29% -5.93% -2.43% 3.86%	to 64 (OAP-B) 6.22% 8.37% 16.04% 23.46% -4.98% -0.77% 2.87%	5.21% 6.78% 13.01% 25.09% -5.27% -1.10%	-16.27% 48.26% 39.90% 18.87% 7.56% -4.12% 2.27%	Caretakers to 68% FPL 1.90% 6.90% 17.91% 22.05% -7.62% -2.98% 7.60%	MAGI Parents/ Caretakers 69% to 133% FPL -0.82% -4.56% 46.26% 20.81% -9.41% 5.02% 3.00%	MAGI Adults  0.238 -1.698 25.678 20.508 -10.078 1.748	Breast & Cervical Cancer Program -86.37% 1003.22% 41.39% 27.26% 2.50% -0.99% 0.86%	(AFDC-C/BC) 1.86% -1.78% 14.17% 25.06% -7.80% 0.95% 4.82%	3.03% -11.74% 23.80% 19.89% -4.84% 1.09% 5.55%	6.11% 12.73% -2.34% 27.38% -5.11% -1.51%	Adults 6.58% 4.41% 46.42% 20.29% -6.16% 0.88% -42.38%	Pregnant Adults and HB 22-1289 Medicaid Adults 3.55% 3.43% 49.28% 19.02% -5.81% 0.71% 7.40%	Emergency Services -96.23% 450.00% 27.27% -35.71% 133.33% -71.43% 133.33%	-89.19% -100.00% 0.00% 0.00% 0.00% 0.00%	1.54% -0.13% 20.56% 22.77% -8.17% 0.16% 1.82%
F7 2016-17 F7 2017-18 F7 2017-18 F7 2018-19 F7 2018-20 F7 2020-21 F7 2022-22 F7 2022-23 F7 2022-23	Older (OAP-A) 10.86% 22.13% 54.70% 22.29% -5.93% -2.43% 3.86% 23.23%	to 64 (OAP-B) 6.22% 8.37% 16.04% 23.46% -4.98% -0.77% 2.87%	5.21% 6.78% 13.01% 25.09% -5.27% -1.10%	-16.27% 48.26% 39.90% 18.87% 7.56% -4.12% 2.27%	Caretakers to 68% FPL 1.90% 6.90% 17.91% 22.05% -7.62% -2.98% 7.60%	MAGI Parents/ Caretakers 69% to 133% FPL -0.82% -4.56% 46.26% 20.81% -9.41% 5.02% 3.00%	MAGI Adults  0.238 -1.698 25.678 20.508 -10.078 1.748	Breast & Cervical Cancer Program -86.37% 1003.22% 41.39% 27.26% 2.50% -0.99% 0.86%	(AFDC-C/BC) 1.86% -1.78% 14.17% 25.06% -7.80% 0.95% 4.82%	3.03% -11.74% 23.80% 19.89% -4.84% 1.09% 5.55% 25.94%	6.11% 12.73% -2.34% 27.38% -5.11% -1.51%	6.58% 4.41% 46.42% 20.29% -6.16% 0.88% -42.38%	Pregnant Adults and HB 22-1289 Medicaid Adults 3.55% 3.43% 49.28% 19.02% -5.81% 0.71% 7.40%	Emergency Services -96.23% 450.00% 27.27% -35.71% 133.33% -71.43% 133.33%	-89.19% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00%	1.54% -0.13% 20.56% 22.77% -8.17% 0.16% 1.82%
FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-20 FY 2021-22	Older (OAP-A) 10.86% 22.13% 54.70% 22.29% -5.93% -2.43% 3.86% 23.23% -11.40% 0.89%	to 64 (OAP-B) 6.22% 8.37% 16.04% 4.98% -0.77% 2.87% 24.24% -10.12% -1.06%	Individuals to 59 (AND/AB) 5.21% 6.78% 13.01% 25.09% -5.27% -1.10% 2.79% 24.34% -9.36% -0.57%	-16.27% 48.26% 39.90% 18.87% 7.56%	Caretakers to 68% FPL  1.90% 6.90% 17.91% 22.05% -7.62% -2.93% 7.60% 22.43% -5.60% -2.77%	MAGI Parents/ Caretakers 69% to 133% FPL -0.82% -4.56% 46.26% 20.81% -9.41% 5.02% 3.00% 24.02% -5.56% -9.75%	0.23 -1.69 25.677 20.500 -10.078 1.744 7.683 24.018 -6.522	Breast & Cervical Cancer Program -86.37% 1003.22% 41.39% 27.26% 0.29% 0.86% 23.44% -10.56% 0.27%	(AFDC-C/BC)  1.86% -1.78% 14.17% 25.06% -7.80% 0.95% 4.82% 23.62% -8.01% -2.20%	3.03% -11.74% 23.80% 19.89% -4.84% 1.09% 5.55% 25.94% -8.35% -5.77%	6.11% 12.73% -2.34% 27.38% -5.11% -1.51% 3.10% 23.58% -7.84% 0.55%	6.58% 4.41% 46.42% 20.29% -6.16% 0.88% -42.38% -95.62% 4753.64%	Pregnant Adults and HB 22-1289 Medicaid Adults 3.55% 3.43% 49.28% 0.71% 0.71% 7.40% 17.28% 17.82% 13.30%	Emergency Services -96.23% 450.00% 27.27% -35.71% 133.33% -71.43% 53.71% -68.42% -50.00%	-89.19% -100.00% -100.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00%	1.54% -0.13% 20.56% 22.77% -8.17% 0.16% 1.82% 21.20% -6.38%
FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2018-19 FY 2018-21	Older (OAP-A) 10.86% 22.13% 54.70% 22.29% -5.93% -2.43% 3.86% 23.23% -11.40%	to 64 (OAP-B) 6.22% 8.37% 16.04% 4.98% -0.77% 2.87% 24.24% -10.12% -1.06%	Individuals to 59 (AND/AB) 5.21% 6.78% 13.01% 25.09% -5.27% -1.10% 2.79% 24.34% -9.36%	-16.27% 48.26% 39.90% 18.87% 7.56% -4.12% 2.27% 23.78%	Caretakers to 68% FPL  1.908 6.900 17.918 22.058 -7.628 -2.988 7.608 22.433 -5.608	MAGI Parents/ Caretakers 69% to 133% FPL -0.82% -4.56% 46.26% 20.81% -9.41% 5.02% 3.00% 24.02% -5.56% -9.75%	MAGI Adults  0.23) -1.699 25.679 20.500 -10.079 1.740 7.683 24.019 -5.520 -5.279 0.448	Breast & Cervical Cancer Program  -86.37% 1003.22% 41.39% 27.26% 2.50% -0.99% 0.86% 23.44% -10.56% 0.27% 0.81%	1.86% -1.78% 14.17% 25.06% -7.80% 0.95% 4.82% 23.62%	Children  3.03% -11.74% 23.80% 19.89% -4.84% 1.09% 5.55% 25.94% -8.35%	6.11% 12.73% -2.34% 27.38% -5.11% -1.51% 3.10% 23.58% -7.84%	6.58% 4.41% 46.42% 20.29% -6.16% 0.88% -42.38% -95.62%	Pregnant Adults and HB 22-1289 Medicaid Adults 3.55% 3.43% 49.28% 19.02% -5.81% 7.40% 17.28% 17.28%	Emergency Services -96.23% 450.00% 27.27% -35.71% 133.33% -71.43% 133.33% 35.71% -66.42%	-89.19% -100.00% -100.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00%	1.54% -0.13% 20.56% 22.77% -8.17% 0.16% 1.82% 21.20% -6.38%
FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-20 FY 2021-22	Older (OAP-A)  10.86% 22.13% 54.70% 54.70% 67.95% 67.95% 67.40% 6	to 64 (OAP-8) 6.22% 8.37% 16.04% 9.26% 9.34% 9.34% 9.34% 9.34% 9.37% 9.287% 9.287% 9.40% 9.40% 9.40% 9.40% 9.40% 9.54% 9.40% 9.54% 9.40% 9.54% 9.40% 9.54% 9.40% 9.54% 9.54% 9.40% 9.54% 9	Individuals to 59 (AND/AB)  5.21% 6.78% 13.01% 25.09% -5.27% -1.10% 2.79% 2.3.9% -9.36% -0.57%  Disabled Individuals to 59	-16.27% 48.26% 39.90% 18.87% 7.56% -4.12% 2.27% 23.78%	Caretakers to 68% FPL  1. 900 6. 900 17. 911 22. 259 7. 620 2. 989 7. 600 22. 43 5. 600 2-2. 77 0. 333  MAGI Parents/ Caretakers to 68%	MAGI Parents/ Caretakers 69% to 133% FPL	0.23 -1.69 25.677 20.500 -10.078 1.744 7.683 24.018 -6.522	Breast & Cervical Cancer Program  -86.37% 1003.22% 41.39% 27.26% 2.50% -0.99% 0.86% 23.44% -10.56% 0.27% 0.81%	(AFDC-C/BC)  1.86% -1.78% 14.17% 25.06% -7.80% 0.95% 4.82% 23.62% -8.01% -2.20%	3.03% -11.74% 23.80% 19.89% -4.84% 1.09% 5.55% 25.94% -8.35% -5.77%	6.11% 12.73% -2.34% 27.38% -5.11% -1.51% 3.10% 23.58% -7.84% 0.55%	6.58% 4.41% 46.42% 20.29% -6.16% 0.88% -42.38% -95.62% 4753.64%	Pregnant Adults and HB 22-189 Medicald Adults 3.55% 3.45% 49.28% 19.02% 5.81% 0.71% 7.40% 17.28% 17.82% 13.30% 0.91% SB 11-250 Eligible Pregnant Adults and HB 22-180	Emergency Services  -96, 23% -450,00% -450,00% -35,71% -35,71% -35,71% -313,33% -71,43% -35,71% -68,42% -50,00% -100,00%	-89.19% -100.00% -100.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00%	1.548 -0.13% 20.566 22.77% -8.17% 0.16% 1.829 21.208 -6.38%
FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 Estimated FY 2018-20 Estimated FY 2018-20 ACCOUNTABLE CARE COLLABORATIVE  Estimated Expenditure for RAEs in the ACC	Older (OAP-A)  10.86% 22.13% 54.70% 22.29% 22.29% 2.2.38% 2.2.43% 2.2.38% 2.1.40% 0.89% 0.17%  Adults 65 and Older (OAP-A)	to 64 (OAP-8)  6.22% 8.37% 16.04% 23.46% -4.98% -4.98% -1.07.77% -2.2.24% -1.01.12% -0.40%  Disabled Adults 60 to 64 (OAP-8)	Individuals to 59 (AND/AB)  6.78% 6.78% 13.01% 25.09% 1-1.10% 2.79% 2.4.34% 0.57% 0.79% Disabled Individuals to 59 (AND/AB)  77.99% 1.45	-16.27% 48.26% 39.90% 18.87% -7.56% -4.128 2.27% 2.27% 2.70% Disabled Buy-in	Caretakers to 68% FPL  1.900 6.900 17.791 22.050 7.620 2.2,080 2.2,380 2.2,380 2.2,377 -0.330  MAGI Parents/ Caretakers to 68% FPL  518.788.280	MAGI Parents/ Caretakers 69% to 133% FPL	0.233 -1,699 -25,679 -20,500 -10,079 -1,740 -7,683 -2,019 -5,279 -5,279 -9,474 -9,484	Breast & Cervical -86.37% -86.	(AFDC-C/BC)  1.86% -1.78% -1.78% -1.78% -1.78% -1.78% -2.50% -7.80% -9.95% -4.82% -2.20% -0.02%  Eligible Children (AFDC-C/BC) -5.57, 555, 377	Children 3.03% -11.74% 12.80% 19.89% -4.84% 5.55% 5.55% 0.18% -8.35% 0.18%	6.11% 12.73% -2.34% 27.38% -5.11% -1.51% 3.10% 23.58% 0.55% 0.39%	Adults 6.58% 4.41% 46.42% 20.29% 6.16% 0.88% 47.36% 0.88% 47.36% 0.86% 0.08% MAGI Pregnant Adults	Pregnant Adults and HB 22-189 Medicaid Adults 3.55% 3.43% 49.28% 19.02% 5.81% 0.71% 7.40% 17.28% 13.30% 0.91% SB 11-250 Eligible Pregnant Adults and HB 22-189 Medicaid Adults	Emergency Services  -96.23%, -490.00%, -490.00%, -27.27%, -35.71%, -35.21%, -35.21%, -35.21%, -50.00%, -100.00%	-89.19% -100.00% -0.00%	1.546 -0.133 20.566 22.777 -0.160 1.822 21.200 -0.383 -0.280 TOTAL
FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-22 FY 2021-22	Older (OAP-A)  10.86% 22.13% 54.70% 54.70% 5.93% 6.5.93% 7.44% 7.44% 0.17% 0.17%  Adults 65 and Older (OAP-A)	to 64 (OAP-B)  6.22% 8.37% 16.04% 22.46% -4.98% -0.77% 24.24% -10.12% -1.06% -0.40%	Individuals to 59 (AND/AB)  6.78% 6.78% 13.01% 25.09% 7-5.27% -1.10% 2.79% 2-3.9% -9.36% -0.57%  Disabled Individuals to 59 (AND/AB)	-16.27% 48.26% 48.26% 39.90% 7.56% -1.56% 4.12% 2.27% 2.27% 2.27% 2.70%	Caretakers to 68% FPL  1. 900 6. 900 17. 911 22. 259 7. 621 2. 988 7. 600 22. 43 -5. 600 -2. 77 -0. 330  MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults  0.23 -1.699 25.678 20.506 -10.078 -7.680 24.018 -6.527 -5.279 0.448 ent Year Project	Breast & Cervical Cancer Program	(AFDC-C/BC)  1.86% 1-1.788 14.177 2.0.06% -7.80% 0.95% 4.82% 2.5.02% -0.02%	Children  3.03% -11.74% 23.80% 19.89% -4.84% 1.09% 5.55% 25.94% -6.35% -	6.11% 12.73% 12.34% 12.34% 15.11% 15.11% 1.51% 1.51% 1.51% 1.51% 1.55% 1.53% 1.55% 1	Adults 6.58% 4.41% 46.42% 20.29% -6.16% 0.88% -42.38% -95.52% 4753.64% -0.86% -0.10%	Pregnant Adults and HB 22-128 [Held In 1982] Medicaid Adults 3.55% 49.28% 19.02% 5-8.81% 7.40% 17.28% 17.82% 13.30% 0.91% SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicaid Adults	Emergency Services  -96, 23% -450,00% -450,00% -35,71% -35,71% -35,71% -313,33% -71,43% -35,71% -68,42% -50,00% -100,00%	-89.19% -100.00% -0.00%	1.544 -0.138 -0.569 22.778 -8.178 -0.166 1.828 -0.186 -0.289 -0.289
FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-18 FY 2017-20 FY 2027-22	Older (OAP-A)  10.86% 22.13% 54.70% 54.70% 12.29% 13.86% 13.86% 22.23% 11.40% 0.17%  Adults 65 and Older (OAP-A) 56.024.243 5576.121 51.384,707 5624,374	to 64 (OAP-8)  6.22% 8.37% 16.0464 14.498% 1-4.98% 1-10.12% 1-10.12% 1-10.12% 1-10.40%  Disabled Adults 60 to 64 (OAP-8) \$11,540,860 \$515,313 \$386,867	Individuals to 59 (AND/AB) (AND/AB) 5.21% 6.78% 13.01% 13.01% 13.02% 14.10% 14.10% 14.10% 15.27% 15.27% 15.27% 15.27% 15.27% 16.27% 16.27% 17.30% 17.	-16.27% 48.26% 39.90% 18.87% 7.56% -1.27% 2.27% 2.27% 2.27% 3.30% -16.29% 2.51% 2.70% Disabled Buy-in  \$3,835,330 \$308,969 \$670-468	Caretakers to 68% FPL  1.900 6.900 17.900 7.900 7.000 7.000 7.000 22.030 -5.000 -2.700 -3.000	MAGI Parents/ Caretakers 69% to 1.33 % PL  1.33 % PL  1.45 % 4.5 % 6.26% 4.6 .26% 4.6 .26% 5.0 .26 % 7.4 % 7	MAGI Adults  0.231 -1.690 -1.6	Breast & Cervical Cancer Program  -86.37% -1003.22% -102.22% -12.26% -2.26% -2.26% -0.98% -0.98% -0.08% -0.	(AFDC-C/BC)  1.805 1.781 14.178 14.178 2.506 7.806 7.806 0.958 4.828 2.3.628 -8.018 -2.206 0.028  Eligible Children (AFDC-C/BC)  \$52,555,372 \$514,083,390 \$0	Children 3.03% -11.74% 21.80% 12.80% 14.86% 5.55% 5.55% 5.57% 0.18% 58.11-08 Eligible Children \$56,434,077 \$568,138 51,941,633	6.11% 12.73% 12.34% 12.34% 27.388 5.11% 1.51% 3.10% 23.588 0.59% 0.59% Foster Care \$2,762,556 \$286,000 \$661,930	Adults 6.58% 4.41% 4.41% 46.42% 50.20% 6.16% 6.88% 42.38% 95.62% 4753.64% -0.86% -0.10% MAGI Pregnant Adults 53.137.124 5314,539 5788,120	Pregnant Adults and H8 22-189 Medicald Adults 3.41% 49.22% 19.02% 5.81% 7.74% 7.74% 7.75% 13.30% 0.91% SB 11-250 Eligible Pregnant Adults and H8 22-189 Medicald Adults 5.99,883 5.194,284	Emergency Services  450,00% 450,00% 27,27% 450,00% 13,71% 133,33% 13,71,43% 135,71% 450,00% 15	-89.19% -100.00% -0.00%	1.546 -0.138 -0.138 -0.566 -0.7277 -8.177 -0.166 -1.822 -1.200 -0.286  TOTAL  \$152,203,268 \$41,021,367 \$624,374
FY 2016-17	Older (OAP-A)  11.9.6% 22.137. 22.137. 23.70% 22.20% 25.93% 25.20	to 64 (OAP-8)	Individuals to 59 (AND/AB) 5.215 5.215 1.3015 2.5095 5.27% 1.1005 2.79% 1.1005 2.79% 0.57% 0.57% 0.79% 0.79% 0.19%	-16.27% 48.26% 39.90% 18.87% -7.56% 2.2.27% 2.2.78% 2.2.78% 2.2.77% 2.70% Disabled Buy-in  S.3.635,330 5.085,969 5.070.468	Caretakers to 68% FPL 1,000 1,	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults  0.23 1.4967 15.677 10.070 1.1747 7.681 24.011 2.4011 2.4011 3.4015 4.322 4.323 4.324 5.324 5.325 5.32	Breast & Cervical Cancer Program  -86.37% -1003.22% -11399, 27.26% -2.3.44% -0.99% -1.35% -0.68% -0.85% -0.58% -0.	(AFDC-C/BC)  1.866 1.78k 14.17k 25.06k 7-80K 0.995 4.822 2-2.0k 2-2.20k 2-2.20k 2-0.02k  Eligible Children (AFDC-C/BC) 551,303,848 514,083,390 571,989,610	Children  3.03% -11,74% -12,80% -1,84% -4,84% -4,84% -5,55% -5,55% -5,55% -5,75% -6,18%  S8 11-008 Eligible Children  56,434,077 -5688,138 -51,941,633	6.11% 12.73% 2.34% 27.38% 27.38% 3.15% 3.15% 23.58% 0.55% 0.39% Foster Care \$22,526,090 \$661,930 \$53,692,576	Adults 6.58% 4.41% 46.42% 50.29% -6.16% 6.88% -42.38% -6.28% -7.5.46% -0.86% -0.10%  MAGI Pregnant Adults 53.137,124 5314,539 5788,120	Pregnant Adults and HB 22-1289 Medicaid Adults 3-43% 49-28% 19-20% 19-20% 17-28% 17-28% 17-28% 17-28% 17-28% 18-284 18-284 18-284 Shipter Adults and HB 22-1289 518-284 518-284 518-284	Emergency Services  -86.23% -96.20% -97.00% -9	Eligibles -89.19% -100.00% -10	1.54% -0.13% -0.13% -0.56% -0.75% -0.75% -0.75% -0.75% -0.75% -0.28% -0.
FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2021-22 Estimated Expenditure for RAEs in the ACC RPI Payment FY 2021-22 R-14 Technical Adjustment (Healthy Communities FY 2021-22 R-14 Technical Adjustment (Healthy Communities)	Older (OAP-A)  10.86% 22.13% 54.70% 54.70% 12.29% 13.86% 13.86% 22.23% 11.40% 0.17%  Adults 65 and Older (OAP-A)  56.024.243 5576.121 51.384,707 5624,374	to 64 (OAP-8)  6.22% 8.37% 16.0464 14.498% 1-4.98% 1-10.12% 1-10.12% 1-10.12% 1-10.40%  Disabled Adults 60 to 64 (OAP-8) \$11,540,860 \$515,313 \$386,867	Individuals to 59 (AND/AB) (AND/AB) 5.21% 6.78% 13.01% 13.01% 13.02% 14.10% 14.10% 14.10% 15.27% 15.27% 15.27% 15.27% 15.27% 16.27% 16.27% 17.30% 17.	-16.27% 48.26% 39.90% 18.87% 7.56% -1.27% 2.27% 2.27% 2.27% 3.30% -16.29% 2.51% 2.70% Disabled Buy-in  \$3,835,330 \$308,969 \$670-468	Caretakers to 68% FPL  1.900 6.900 17.900 7.900 7.000 7.000 7.000 22.030 -5.000 -2.700 -3.000	MAGI Parents/ Caretakers 69% to 133% FPL 133% FPL 14.56% 46.26% 46.26% 5.02.81% 5.02.81% 5.02.81% Caretakers 69% to 133% FPL 24.02% Caretakers 69% to 133% FPL 5.50% 5.5	MAGI Adults  0.28 1.0907 25.677 20.5050 1.00707 1.727 24.601 2.4010 2.40	Breast & Cervical Cancer Program	(AFDC-C/BC)  1.805 1.781 14.178 14.178 2.506 7.806 7.806 0.958 4.828 2.3.628 -8.018 -2.206 0.028  Eligible Children (AFDC-C/BC)  \$52,555,372 \$514,083,390 \$0	Children 3.03% -11.74% 21.80% 12.80% 14.86% 5.55% 5.55% 5.57% 0.18% 58.11-08 Eligible Children \$56,434,077 \$568,138 51,941,633	6.11% 12.73% 12.34% 12.34% 27.388 5.11% 1.51% 3.10% 23.588 0.59% 0.59% Foster Care \$2,762,556 \$286,000 \$661,930	Adults 6.58% 4.41% 4.41% 46.42% 50.20% 6.16% 6.88% 42.38% 95.62% 4753.64% -0.86% -0.10% MAGI Pregnant Adults 53.137.124 5314,539 5788,120	Pregnant Adults and H8 22-189 Medicald Adults 3.41% 49.22% 19.02% 5.81% 7.74% 7.74% 7.75% 13.30% 0.91% SB 11-250 Eligible Pregnant Adults and H8 22-189 Medicald Adults 5.99,883 5.194,284	Emergency Services  450,00% 450,00% 27,27% 450,00% 13,71% 133,33% 13,71,43% 135,71% 450,00% 15	Eligibles99.19%	1.546 -0.138 -0.138 -0.566 -0.7277 -8.177 -0.166 -1.822 -1.200 -0.286  TOTAL  \$152,203,268 \$41,021,367 \$624,374
FY 2016-17	Older (OAF-A) 10.861 11	to 64 (OAP-8)	Individuals to 59 (AND/AB) 5.215 5.215 1.3015 2.5095 5.27% 1.1005 2.79% 1.1005 2.79% 0.57% 0.57% 0.79% 0.79% 0.19%	1-6, 277. 1-6, 277. 1-6, 277. 1-7, 506. 1-7, 506. 1-1, 128. 1-7, 1	Caretakers to 68% FPL 1,000 1,000 1,7,001 1,7,001 22,039 7,601 22,039 3,5,607 3,5,607 4,033 4,033 4,033 4,040 4,180 5,194,418 55,194,418 55,194,465	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults  0.23 1.690 2.5677 2.5677 2.000 2.00	Breast & Cervical Cancer Program  -86.37% -1003.22% -1103.22% -1.35% -2.36% -2.3.44% -1.05% -	(AFDC-C/BC)  1.866 1.78k 14.17k 25.06k 7-80K 0.995 4.822 2-2.0k 2-2.20k 2-2.20k 2-0.02k  Eligible Children (AFDC-C/BC) 551,303,848 514,083,390 571,989,610	Children  3.03% -11,74% -12,80% -1,84% -4,84% -4,84% -5,55% -5,55% -5,55% -5,75% -6,18%  S8 11-008 Eligible Children  56,434,077 -5688,138 -51,941,633	6.11% 12.73% 2.34% 27.38% 27.38% 3.15% 3.15% 23.58% 0.55% 0.39% Foster Care \$22,526,090 \$661,930 \$53,692,576	Adults 6.58% 4.41% 46.42% 50.29% -6.16% 6.88% -42.38% -6.28% -7.5.46% -0.86% -0.10%  MAGI Pregnant Adults 53.137,124 5314,539 5788,120	Pregnant Adults and HB 22-1289 Medicaid Adults 3-43% 49-28% 19-20% 19-20% 17-28% 17-28% 17-28% 17-28% 17-28% 18-284 18-284 18-284 Shipter Adults and HB 22-1289 518-284 518-284 518-284	Emergency Services  -86.23% -96.20% -97.00% -9	Eligibles -89.19% -100.00% -10	1.5-00 -0.133 -0.567 -0.133 -0.567 -0.133 -0.567 -0.12
FY 2016-17 FY 2017-18	Older (OAP-A)	to 64 (QAP-8)  8.37%   6.04%   7.04%	Individuals to 59 (AND/AB) (AN	16, 27% 49, 26% 49, 26% 49, 26% 41, 12	Caretakers to 68% FPL FPL 1,900 1,500 1,500 1,791 1,791 1,791 1,226 1,226 1,226 1,226 1,226 1,226 1,227 1,224 1,243 1,24	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults  0.231 1.090 2.5 677 2.0 507 2.0 5	Breast & Cervical Cancer Program  -86.37% -1002.25% -141.39% -2.26% -1.25% -1.2	APPC-C/BC)  1.866 1.178 14.177 13.07 14.177 13.07 14.177 13.07 14.177 13.07 14.177 13.07 14.177 13.07 14.177 13.07 14.177 15.07 16.0	Children  3.03% -11.745 -12.89% -12.89% -1.99% -1.0	6.11% 12.75% 27.38% 27.38% 27.38% 3.10% 3.10% 3.10% 3.25% 3.24% 3.25% 3.26% 5.	Adults  6.58% 6.4111 6.627 6.6	Pregnant Adults and HB 22-1289 Medicald Adults 3.41% 49.28% 19.00% 7.40% 17.28% 17.82% 13.30% 0.91% SB 11-250 Eligible Pregnant Adults and HB 22-1289 Medicald Adults SB 11-250 Eligible Pregnant Adults and HB 22-1280 Medicald Adults SB 11-250 Eligible Adults SB 11-250 Eligible SB 11-250 Eligible SB 11-250 Eligible Adults SB 11-250 Eligible SB 11-250 Eligible SB 11-250 Eligible Adults SB 11-250 Eligible SB 11-250 Eligible Adults SB 11-250 Eligible SB 11-250 Eligible Adults Adults SB 11-250 Eligible Adults Adults SB 11-250 Eligible SB 11-250 Eligible Adults Adults Adults Adults SB 11-250 Eligible Adults Adults Adults Adults SB 11-250 Eligible Adults	Emergency Services   496.21%   496.00%   496.21%   496.00%   27.27%   33.33%   33.71%   496.21%	### Eligibles  ### 199, 199, 199, 199, 199, 199, 199, 1	15-60 0.133 0.133 0.133 0.133 0.133 0.133 0.137 0.160 1.122 0.160 0.160 0.128 0.280  TOTAL  TOTAL  519, 273, 264 541, 281, 387 5524, 374 TOTAL
FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2018-19 FY 2021-22 Estimated Expenditure for RAEs in the ACC Estimated Expenditure for RAEs in the ACC Estimated Expenditure (Fraulty Communities AFF Payment FY 2021-22 R-14 Technical Adjustment (Healthy Communities AFF 2021-22 R-14 Technical Expenditure Fishimated FY 2021-22 Texal Expenditure Estimated Expenditure for RAEs in the ACC Estimated Expenditure for RAEs in the ACC	Older (OAP-A) 10.86% (OAP-A) 11.86%	to 64 (QAP-8)  6.27%  8.37%  16.04%  22.46%  4.98%  10.77%  24.24%  1-0.06%  10.12%  1-0.06%  0.40%  Disabled Adults 60 to 64 (QAP-8)  \$155,313  \$338,677   Disabled Adults 60 to 64 (QAP-8)  \$155,313  \$338,677   Disabled Adults 60 to 64 (QAP-8)  \$1576,080  \$1578,080  \$1578,080  \$1578,080  \$1578,080  \$1578,080  \$1578,080  \$1578,080	Individuals to 59 (AND/AB) 5.716 1.3.018 1.3.0	16.27% 43.26% 43.26% 43.26% 43.26% 43.26% 44.12% 25.27% 46.22,27% 46.25%	Caretakers to 68% FPL  1.900 1.900 1.900 1.701 1.900 1.701 1.200 1	MAGI Parents/ Caretakers 69% to 133% FPL	0.233 0.233 1.699 1.5670 1.5670 1.007	Breast & Cervical Cancer Program  -8.5.17k -8.5.27k -8.5.27k -8.5.30k -8.5.25k -8.5.25k -9.5.25k -9.5.	APPC-C/BC)  1.866 1.178 1.4.177 1.506 1.4.177 1.506 1.507 1.	Children  3.03% -11.74% -23.80% -19.89% -1.09% -1.09% -5.55% -25.94% -8.33% -5.77% -0.18%  SB 11-008 Eligible Children -5.434,077 -5.688,133 -5.99,063,848 -5.201.00  SB 11-008 Eligible Children -5.434,077 -5.688,133 -5.74% -5.74% -5.74% -5.74% -5.75% -5.	6.11% 12.72% 12.72% 27.386.26 27.386.27 3.500.20 23.586.20 23.586.20 23.586.20 23.586.20 23.586.20 52.722.556.20 5	Adults  6. 58% 4. 6.18% 4.6.42% 4.0.18% 4.0.20	Pregnant Adults and HB 22-189 Medicald Adults 3-418 4-75 4-75 4-75 4-75 4-75 4-75 4-75 4-75	Emergency Services  450.00% 450.00% 27.27% 135.71% 133.33% 135.71% 150.00% 150.00% 150.00% 150.00% 150.00% Non-Citizens-Emergency Services  50 5729 50.00% Non-Citizens-Emergency Services 50.00% 50.00% Non-Citizens-Emergency Services 50.00% 50.00% Non-Citizens-Emergency Services 50.00% 50.00% Non-Citizens-Emergency Services	### Eligibles  #9,19% #9,19% #0,00% #	1.5-66 -0.138 -0.138 -0.138 -0.138 -0.138 -0.168 -0
FY 2016-17 FY 2016-17 FY 2017-18	Older (OAP-A) 10.86%	to 64 (QAP-8)  6.27% 6.37% 16.04% 14.98% 1-4.98% 1-2.46% 1-2.46% 1-2.46% 1-1.0	Individuals to 59 (AND/AB) 5.318 5.318 5.318 5.318 5.318 5.318 5.318 5.318 5.318 5.328 5.3	16. 27% 3. 346 546 3. 346 546 3. 349 646 3.	Caretakers to 68% FPL FPL 1.901 1.90	MAGI Parents/ Caretakers 69% to 133% FPL 4.56% 4.6.26% 4.6.26% 5.0.28% 9.41% 5.07% 1.0.20% 1.0	MAGI Adults  0.231 1.6967 1.5676 1.0070 1.7676 1.7686 1.76	Breast & Cervical Cancer Program	APPC-C/BC)  1.866 1.126 1.127	Children  3.03% -11.74% -12.860% -13.80% -14.84% -1.09% -5.55% -2.594% -1.09% -5.55% -5.75% -1.008 Eligible Children  55.434,077 -5681,38 -51,941,633 -57,063,848 -5201.00  S8 11-008 Eligible Children -56,434,077 -5681,38	6.115. 1.1.27.	Adults	Pregnant Adults and HB 22-1289 Medicald Adults  3-438 49-228 49-228 49-228 49-228 49-228 49-228 49-228 49-228 49-228 49-228 49-228 49-228 49-228 49-228 49-228 49-228 49-228 59-238 50 51,045,702 511-029 58 11-250 Eligible Pregnant Adults and HB 22-1289 50 51,045,702 511-039 58 11-250 Eligible Pregnant Adults and HB 22-1289 50 51,045,702 511-039 58 11-250 Eligible Pregnant Adults and HB 22-1289 49-228 59-23	Emergency Services	### Eligibles  ### 1991 1991  ### 1991 1991  ### 1991 1991	1.5 (6.2) (1.5) (1
FY 2016-17 FY 2016-17 FY 2017-18  ACCOUNTABLE CARE COLLABORATIVE  Estimated Expenditure for BAEs in the ACC RP Payment FY 2017-18 FY	Older (OAP-A) 10.86% (OAP-A) 11.86%	to 64 (QAP-8)  6.27%  8.37%  16.04%  22.46%  4.98%  10.77%  24.24%  1-0.06%  10.12%  1-0.06%  0.40%  Disabled Adults 60 to 64 (QAP-8)  \$155,313  \$338,677   Disabled Adults 60 to 64 (QAP-8)  \$155,313  \$338,677   Disabled Adults 60 to 64 (QAP-8)  \$1576,080  \$1578,080  \$1578,080  \$1578,080  \$1578,080  \$1578,080  \$1578,080  \$1578,080	Individuals to 59 (AND/AB) 5.716 1.3.018 1.3.0	16.27% 43.26% 43.26% 43.26% 43.26% 44.12% 25.27% 46.12% 25.27% 25	Caretakers to 68% FPL  1.900 1.900 1.900 1.701 1.900 1.701 1.200 1	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults  0.23 1.089 1.289 1.280	Breast & Cervical Cancer Program	APPC-C/BC)  1.866 1.178 14.177 15.066 14.177 15.066 16.178	Children  3.03% -11.74% -23.80% -19.89% -1.09% -1.09% -5.55% -25.94% -8.33% -5.77% -0.18%  SB 11-008 Eligible Children -5.434,077 -5.688,133 -5.99,063,848 -5.201.00  SB 11-008 Eligible Children -5.434,077 -5.688,133 -5.74% -5.74% -5.74% -5.74% -5.75% -5.	6.11% 12.72% 12.72% 27.386.26 27.386.27 3.500.20 23.586.20 23.586.20 23.586.20 23.586.20 23.586.20 52.722.556.20 5	Adults  6. 58% 4.61% 4.62% 4.02% 4.02% 4.03% 4.0	Pregnant Adults and HB 22-189 Medicald Adults 3-418 4-75 4-75 4-75 4-75 4-75 4-75 4-75 4-75	Emergency Services  450.00% 450.00% 27.27% 135.71% 133.33% 135.71% 150.00% 150.00% 150.00% 150.00% 150.00% Non-Citizens-Emergency Services  50 5729 50.00% Non-Citizens-Emergency Services 50.00% 50.00% Non-Citizens-Emergency Services 50.00% 50.00% Non-Citizens-Emergency Services 50.00% 50.00% Non-Citizens-Emergency Services	### Eligibles  #9,19% #9,19% #0,00% #	1.5-66 -0.138 -0.138 -0.138 -0.138 -0.138 -0.168 -0
FY 2016-17 FY 2017-18	Older (OAP-A) 10.86%	to 64 (QAP-8) 6.27% 8.37% 16.04% 22.46% 4.798% 10.77% 24.24% 1-1.04% 10.12% 1-1.04% 0.40% Disabled Adults 60 to 64 (QAP-8) 515.513 5386,677 50 Disabled Adults 60 to 64 (QAP-8) 515.313 5386,677 50 Disabled Adults 60 to 64 (QAP-8) 515.313 5386,633 5379,343	Individuals to 59 (AND/AB) 5.71E 1.3.01E 1.3.01E 2.5.07E 2.5.07E 2.5.07E 2.6.38E 2.6.3	1-16.27% 43.26% 43.26% 43.26% 43.26% 43.26% 44.12% 22.79% 23.27% 25.54% 2.70%	Caretakers to 48% FPL  FPL  1.900 1.701 1.900 1.701 1.701 1.205 1.	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults  0.23 1.090 25.677 20.505 1.0077	Breast & Cervical Cancer Program	APPC-C/BC)  1.866 1.178 1.4.177 1.506 1.4.177 1.506 1.507 1.	Children  3.03% -11.74% -23.80% -12.80% -1.174% -1.28.80% -1.09% -1.09% -5.55% -25.94% -8.33% -5.77% -0.18% -8.33% -5.77% -5.68.33% -5.94,077 -5.68.138 -5.04.60% -5.05.848 -5.00.8507 -5.704,077 -5.68.138 -5.00.8507 -5.00	6.11% 12.723 27.386.22 27.386.23 27.386.23 27.386.23 27.386.23 27.386.23 27.386.23 27.386.23 27.386.23 27.386.23 27.386.23 27.386.23 27.386.23 27.386.23 27.386.23 28.23	Adults  6. 58% 4. 41% 4. 6. 22% 4. 6	Pregnant Adults and HB 22-1289 Medicald Adults  3-43% 49-28% 49-28% 19-2	Emergency Services	### Eligibles  ### 1991 1991  ### 1991 1991  ### 1991 1991	1.546.0.181 1.546.0.181 1.546.0.181 1.547.
FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2018-17 FY 2018-17 FY 2018-17 FY 2018-17 FY 2018-17 FY 2018-19 FY 2018-12	Older (OAP-A) 10.861   10.861	to 64 (QAP-8)  6.27%  8.37%  16.04%  22.46%  4.798%  10.77%  24.24%  1-0.05%  10.04%  10.12%	Individuals to 59 (AND/AB) 5.711 1.3.018 1.3.0	1-6.27% 43.26% 43.26% 43.26% 43.26% 44.12% 2.27% 44.12% 2.27% 44.12% 2.27% 45.24% 46.24% 47.25% 47.2	Caretakers to 48% FPL  1.900 1.701 1.901 1	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults  0.233 1.999 15.677 10.07	Breast & Cervical Cancer Program  -86.37% -103.25% -103.2	[APD-C-/BC]  1.866 1.178 14.177 1.506 14.177 1.506 1.0795	Children  3.03% -11.74% -23.80% -12.80% -12.80% -1.09% -1.	6.11% 12.73% 12.73% 27.38% 27.38% 4.151% 4.151% 1.3100 2.38%	Adults  6. 58% 6. 58% 4.41% 4.6.42% 120,79% 12	Pregnant Adults and HB 22-1289 Medicald Adults 3.418 4.728 4	Emergency Services  450.00% 450.00% 27.27% 450.00% 135.71% 133.33% 135.71% 55.7	### Eligibles  ### 199, 199, 199, 199, 199, 199, 199, 1	1.540,40,147  1.540,40,147  1.551,00,260  1.
FY 2016-17 FY 2016-17 FY 2017-18 FY 2017-18 FY 2017-18 FY 2019-20 FY 2029-20 FY 2029-21 FY 2021-22	Older (OAP-A) 10, 867 (OAP-A) 11, 967 (OAP-A)	to 64 (QAP-8)  6.27% 6.37% 16.04% 15.04% 1-4.98% 1-4.98% 1-2.26% 1-1.0	Individuals to 59 (AND/AB) 5.318 5.318 5.318 5.318 5.318 5.318 5.318 5.318 5.328 5.3	16. 277. 16. 277. 16. 277. 18. 267. 19. 267. 19. 267. 19. 267. 19. 267. 19. 267. 19. 277. 19.	Caretakers to 68% FPL FPL FPL 1.901	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults  0.238 1.090 2.56,77 2.000 2.57 2.000 2.00	Breast & Cervical Cancer Program	APPC-C/BC)  1.866 1.178 14.17X 1.207 14.17X 1.207 1.20	Children  3.03% -11.74% -23.80% -13.80% -14.86% -1.80% -25.94% -1.80% -5.55% -25.94% -3.77% -0.18%  S8 11-008 Eligible Children  59.434,077 -5.80% -5.90% -5	6.112. 10.137.	Adults  6. 58% 6. 58% 6. 52% 6. 52% 6. 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 52% 6. 5	Pregnant Adults and HB 22-1289 Medicald Adults  3-438 Medicald Adults  49-288 19-28-	Emergency Services  490,00% 490,00% 27,27% 490,00% 137,714% 133,33% -11,41% 488,42% -50,00% -100,00% -100,00% Non-Citizens-Emergency Services 50 57,20 51,387 50,00 Non-Citizens-Emergency Services 50 57,155 50,00 Non-Citizens-Emergency Services 50 57,155 50,00 Non-Citizens-Emergency Services 50 57,155 50,00 Non-Citizens-Emergency Services 50 57,50 50 57,50 50 50 Non-Citizens-Emergency Services	### Eligibles  ### 1991 1991  ### 1991 1991  ### 1991 1991	1.5-1.00 (1.
FY 2016-17 FY 2017-18	Older (OAP-A) 10.86%	to 64 (QAP-8)  6. 22.46  8. 3.76  16. 0.46  2. 3.46  4. 988  1. 0.27  1. 0.28  1. 0.	Individuals to 59 (AND/AB) (AN	1-16.27% 49.26% 49.26% 49.26% 49.26% 49.26% 4-1.12% 4-1.22% 4-	Caretakers to 48% FPL  1.900 1.701 1.901 1.901 1.701 1	MAGI Parents/ Caretakers 69% to 133% FP.  -0.82% -0.82% -0.62% -0	MAGI Adults  0.23 1.090 1.5670 1.0070	Breast & Cervical Cancer Program  -86.37% -100.25% -100.2	APPC-C/BC)  1.866 1.178 14.177 1.5.307 1.187 1.5.307 1	Children  3.03% -11.74% -12.80% -11.74% -12.80% -1.07% -1.	6.11% 12.75% 12.75% 27.38% 27.38% 27.38% 3.100% 3.1	Adults  6. 58% 6. 6. 58% 4. 4187 4. 6. 27% 4.	Pregnant Adults and HB 22-1289 Medicald Adults  3.41% 3.43% 3.43% 3.43% 4.75% 5.81% 0.71% 7.40% 17.330% 0.91% 13.30% 0.91% 13.30% 19.30	Emergency Services  450.00% 27.27% 450.00% 27.27% 133.13% 35.71% 45.71%	### Eligibles  ### 197   197	1.5-66 0.138 0.138 0.138 1.22.777 1.277 1.
FY 2016-17 FY 2016-17 FY 2017-18 FINAL FY 2017-18 FY	Older (OAP-A) 10, 865 (OAP-A)	to 64 (QAP-8)  8.37% 16.048 23.468 4.985 2.3468 4.985 10.1782 1.086 10.1782 1.086 0.4076 0.5183 0.5283 0.5283	Individuals to 59 (AND/AB) 5.311 5.312 1.313 1.3015	16. 277. 16. 277. 18. 246. 19. 246. 19. 246. 19. 246. 19. 247. 19.	Caretakers to 48% FPL FPL 1.901 1.90	MAGI Parents/ Caretakers 69% to 133% FPL  AAG Parents/ 4.56% 4.6.26% 4.6.26% 5.02.81% 5.02.81% 5.02.81% 6.0.27% Curr  MAGI Parents/ Caretakers 69% to 133% FPL  MAGI Parents/ 5.01,03 5.0,048 5.01,03 5.0,048 5.01,03 5.0,048 5.01,03 5.0,048 5.01,03 5.0,048 5.01,03 5.0,048 5.01,03 5.0,048 5.01,03 5.0,048 5.01,03 5.0,048 5.01,03 5.0,048 5.01,03	MAGI Adults  0.28 1.090 2.56,77 2.56,77 2.56,77 2.56,77 2.56,77 2.56,77 2.56,77 2.56,77 2.56,77 2.56,77 2.57 2.57 2.57 2.57 2.57 2.57 2.57 2.	Breast & Cervical Cancer Program  8.0.17%  100.22%  4.1.39%  2.2.50%  2.2.50%  2.3.44%  1.0.27%  1.0.27%  1.0.27%  1.0.27%  5.0.35%  5.0.27%  5.0.35%  5.0.3	APPC-C/BC)  1.866 1.1286 1.4.178. 1.4.178. 1.4.178. 1.5.178. 1.5.178. 1.5.188. 1.5.1	Children  3.03% -11.74% -12.80% -13.80% -14.84% -1.80% -1.	6.115. 1.1.17.	Adults  6. 38% 4.1112 4.6.27 5. 6.6.	Pregnant Adults and HB 22-1289 Medicald Adults  3-43% 3-43% 49-288 19-28-19-28	Emergency Services  450,00% 450,00% 27,27% 450,00% 35,71% 133,33% 458,27% 458,27% 458,27% 458,27% 458,27% 458,27% 458,27% 458,27% 458,27% 50,00% 50,0	### Eligibles  ### 1991 1991 1991 1991 1991 1991 1991	1.5-10.01.01.01.01.01.01.01.01.01.01.01.01.0
FY 2016-17 FY 2017-18 FY 2017-12	Older (OAP-A) 10.861   10.861	to 64 (QAP-8)  6. 22.46  8. 3.76  16. 0.46  2. 3.46  4. 988  1. 0.27  1. 0.28  1. 0.	Individuals to 59 (AND/AB) (AN	1-16.27% 49.26% 49.26% 49.26% 49.26% 49.26% 4-1.12% 4-1.22% 4-	Caretakers to 48% FPL  1.900 1.701 1.901 1.901 1.701 1	MAGI Parents/ Caretakers 69% to 133% FP.  -0.82% -0.82% -0.62% -0	MAGI Adults  0.23 1.090 1.5670 1.0070	Breast & Cervical Cancer Program  -86.37% -100.25% -100.2	APPC-C/BC)  1.866 1.178 14.177 1.5.307 1.187 1.5.307 1	Children  3.03% -11.74% -12.80% -11.74% -12.80% -1.07% -1.	6.11% 12.75% 12.75% 27.38% 27.38% 27.38% 3.100% 3.1	Adults  6. 58% 6. 6. 58% 4. 4187 4. 6. 27% 4.	Pregnant Adults and HB 22-1289 Medicald Adults  3.41% 3.43% 3.43% 3.43% 4.75% 5.81% 0.71% 7.40% 17.330% 0.91% 13.30% 0.91% 13.30% 19.30	Emergency Services  450.00% 27.27% 450.00% 27.27% 133.13% 35.71% 45.71%	### Eligibles  ### 197   197	15-60 -0.139 -0.139 -0.139 -0.139 -0.139 -0.130 -0.

#### Exhibit I - SERVICE MANAGEMENT Summary

	Summary		
	Cash Based Actuals by Provider		
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2017-18	\$144,941,471	\$0	\$144,941,47
FY 2018-19	\$167,580,760 \$198,864,960	\$0 \$0	\$167,580,760 \$198,864,960
FY 2019-20 FY 2020-21	\$198,864,900 \$210,444,157	\$0 \$0	\$198,864,966 \$210,444,157
FY 2020-21 FY 2021-22	\$234,284,332	S0	\$234,284,33
FY 2022-23	\$262,688,449	50	\$262,688,44
FY 2023-24	\$257,395,939	\$0	\$257,395,93
Estimated FY 2024-25	\$209,497,679	50	\$209,497,67
Estimated FY 2025-26	\$214,340,374	50	\$214,340,374
Estimated FY 2026-27	\$226,457,545  Percent Change in Cash Based Actual	\$0	\$226,457,545
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2018-19	15.62%	0.00%	15.62
FY 2019-20	18.67%		18.67
FY 2020-21	5.82% 11.33%	0.00%	5.82 11.33
FY 2021-22 FY 2022-23	11.33%	0.00%	11.33
Estimated FY 2024-25	-20.25%	0.005	-20.25
Estimated FY 2024-25 Estimated FY 2025-26	2.31%	0.00%	2.31
Estimated TY 2023-20 Estimated FY 2026-27	5.65%	0.00%	5.65
CAMBLES 11 LOES EX	Accountable Care Collaborative Enrollme		
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL <sup>(2)</sup>
FY 2018-19	937,822		937,822
FY 2019-20	951,521		951,521
FY 2020-21	1,084,955		1,084,955
FY 2021-22	1,038,106		1,038,100
FY 2022-23	1,212,332		1,212,333
FY 2023-24	1,348,844		1,348,844
Estimated FY 2024-25	1,384,893 1,236,602		1,384,893 1,236,600
Estimated FY 2025-26	1,276,848		1,236,848
Estimated FY 2026-27	Annual Percent Change in Enrollmen	t ·	1,276,840
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL <sup>(2)</sup>
FY 2019-20	1.46%	0.00%	1.46 14.02
FY 2020-21	14.02%	0.00%	
FY 2021-22	-4.32% 16.78%	0.00%	-4.32 16.78
FY 2022-23 Estimated FY 2024-25	14.23%	0.00%	14.23
Estimated FY 2024-25 Estimated FY 2025-26	-10.71%	0.00%	-10.71
Estimated FY 2026-27	3.25%	0.00%	3.25
	Cost Per Enrollee		
ACCOUNTABLE CARE COLLABORATIVE	ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2018-19	\$154.55	\$0.00	\$154.55
FY 2019-20	\$176.12	\$0.00	\$176.12
FY 2020-21	\$183.29	\$0.00	\$183.29
FY 2021-22	\$202.72	\$0.00	\$202.77
FY 2022-23	\$216.68	\$0.00	\$216.68
Estimated FY 2024-25	\$151.27	\$0.00	\$151.27
Estimated FY 2025-26	\$173.33	\$0.00	\$173.33
Estimated FY 2026-27	\$177.36	\$0.00	\$177.36
ACCOUNTABLE CARE COLLABORATIVE	Percent Change in Cost Per Enrollee  ACC: RAE/Regional Care Collaboration Organizations (RCCOs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
		4.440	
FY 2019-20	13.96% 4.07%	0.00%	13.96
FY 2020-21	4.07%	0.00%	4.07 10.60
FY 2021-22	10.60%	0.00%	10.60
		0.00%	6.89
FY 2022-23		0.00%	-30.10
Estimated FY 2024-25	-30.19%	0.00%	-30.19 14.58
			-30.1 14.5 2.3

#### Exhibit I - SERVICE MANAGEMENT Summary

Estimated FV 2025-26 Evolutions   1,236,602   N1/A	Current Year Project		
FY 2024-25 PMPM Administration Fe	RATIVE ACC: RAE/Regional Care Collaboration Organizations	ACC: Statewide Data and Analytics Contractor (SDAC)	'AL
Number of Months Pate   Statement PT 2022-25 Base Expenditure   S152.703.265   50	1 FY 2024-25 Enrollment		1,38
Estimated PT 2024-275 Base Expenditure			
### 151,473,024   50   Performance Pool Payment   518,473,024   50   FY 2018-19 R-08 Assorted Medical Savings Initiatives   54,821,387   50   FY 2018-19 R-08 Assorted Medical Savings Initiatives   55,24,174   50   Estimated PY 2024-25 Total Expenditure   519,18,755   50   Estimated PY 2024-25 Coat Per Enrollee   551,572   50,00   S Change over PY 2024-25 Total Expenditure   55,981,775   50,00    ### ACCOUNTABLE CARE COLLABORATIVE   ACC: RAE/Regional Care Collaboration Organizations (RCCOs)   ACC: Statewide Data and Analytics Contractor (SDAC)    ### Estimated PY 2025-26 Reprediture   510,884   112   114   ### Estimated PY 2025-26 Expenditure   510,884   112   114   ### Estimated PY 2025-26 Expenditure   510,884   112   114   ### Estimated PY 2025-26 Base Expenditure   510,884   114   114   ### FY 2015-19 R-08 Anored Medical Savings Initiatives   534,337,094   50   ### Estimated PY 2025-26 Total Expenditure   514,494   50   ### Estimated PY 2025-26 Total Expenditure   514,494   50   ### Estimated PY 2025-26 Coat Per Enrollee   517,284   50   ### Estimated PY 2025-26 Coat Per Enrollee   517,284   50   ### CCCUNTABLE CARE COLLABORATIVE   ACC: RAE/Regional Care Collaboration Organizations (RCCOs)   ACC: Statewide Data and Analytics Contractor (SDAC)    ### ACCOUNTABLE CARE COLLABORATIVE   ACC: RAE/Regional Care Collaboration Organizations (RCCOs)   ACC: Statewide Data and Analytics Contractor (SDAC)    ### ACCOUNTABLE CARE COLLABORATIVE   ACC: RAE/Regional Care Collaboration Organizations (RCCOs)   ACC: Statewide Data and Analytics Contractor (SDAC)    ### ACCOUNTABLE CARE COLLABORATIVE   ACC: RAE/Regional Care Collaboration Organizations (RCCOs)   ACC: Statewide Data and Analytics Contractor (SDAC)    ### ACCOUNTABLE CARE COLLABORATIVE   ACC: RAE/Regional Care Collaboration Organizations (RCCOs)   ACC: Statewide Data and Analytics Contractor (SDAC)    ### ACCOUNTABLE CARE COLLABORATIVE   ACC: RAE/Regional Care Collaboration Organizations (RCCOs)   ACC: Statewide Data and Analytics Contractor (SDAC)    ### ACCOUNTA			
Performance Prod Payment   \$41,821,387   \$0     Pr 2018-19 R-08 Assorted Medical Savings Initiatives   \$524,274   \$0     Estimated Pr 2024-25 Cost Per Errolize   \$519,195,765   \$0     Estimated Pr 2024-25 Cost Per Errolize   \$10,000     S. Change over Pr 2022-25 Cost Per Errolize   \$10,000     S. Change over Pr 2022-25 Cost Per Errolize   \$10,000     S. Change over Pr 2022-25 Cost Per Errolize   \$10,000     ACCURTABLE CARE COLLABORATIVE   ACC: RAE/Regional Care Collaboration Organizations (RCCOs)   ACC: Statewide Data and Analytics Contractor (SDAC)     Estimated Pr 2025-26 Errolizes   \$10,000     Estimated Pr 2025-26 Errolizes   \$10,000     Fr 2025-26 PMPM Administration Fe   \$10,000     Estimated Pr 2025-26 Data Expenditure   \$10,000     Estimated Pr 2025-26 Data Expenditure   \$10,000     Estimated Pr 2025-26 Data Expenditure   \$10,000     Fr 2018-19 R-08 Assorted Medical Savings Initiative   \$54,174,551   \$0     Fr 2018-19 R-08 Assorted Medical Savings Initiative   \$54,174,551   \$0     Estimated Pr 2025-26 Cost Per Errolize   \$10,000     Estimated Pr 2025-26 Cost Per Errolize   \$10,000     Estimated Pr 2025-26 Cost Per Errolize   \$10,000     ACC: RAE/Regional Care Collaboration Organizations (RCCOs)   ACC: Statewide Data and Analytics Contractor (SDAC)     Estimated Pr 2025-27 Errolize   \$10,000     Estimated Pr 2025-27 Errolize   \$10,000     ACC: Statewide Data and Analytics Contractor (SDAC)   ACC: Statewide Data and Analytics Contractor (SDAC)     ACC: RAE/Regional Care Collaboration Organizations (RCCOs)   ACC: Statewide Data and Analytics Contractor (SDAC)     ACC: RAE/Regional Care Collaboration Organizations (RCCOs)   ACC: Statewide Data and Analytics Contractor (SDAC)     ACC: Statewide Data and Analytics Contractor (SDAC)   ACC: Statewide Data and Analytics Contractor (SDAC)     ACC: Statewide Data and Analytics Contractor (SDAC)   ACC: Statewide Data and Analytics Contractor (SDAC)     ACC: Statewide Data and Analytics Contractor (SDAC)   ACC: Statewide Data and Analytics Contractor (SDAC)     AC		\$0	\$152,203
FY 2018-19 R-08 Assorted Medical Savings Initiatives			\$15,47
Estimated FY 2024-25 Cost Per Enrollee   S17,018,795   S0			\$41,82
Estimated PT 2024-25 Total Expenditure			\$62
Estimated PT 2024-25 Coat Per Enrollee   S151.72   S0.00			\$57,91
### Request Year Projection    Request Year Projection	I-25 Total Expenditure \$21		\$210,122
Request Year Projection	124-25 Cost Per Enrollee	\$0.00	\$1
ACCOUNTABLE CARE COLLABORATIVE  ACC: RAE/Regional Care Collaboration Organizations (RCCOs)  Estimated FY 2025-26 Enrollment FY 2025-26 PMPM Administration Fee NIMA NIMA FY 2025-26 PMPM Administration Fee NIMA NIMA Estimated FY 2025-25 Bmc Expenditure Stop Agency Stop Ag	J22-23 Cost Per Enrollee	0.00%	-2
Estimated FY 2025-26 Enrollment   FY 2025-27 Enrollm	Request Year Project		
F7 2025-26 PMPM Administration Fee	RATIVE ACC: RAE/Regional Care Collaboration Organizations	ACC: Statewide Data and Analytics Contractor (SDAC)	'AL
Number of Months Pate   Statement   12	1 FY 2025-26 Enrollment		1,23
Estimated F7 2025-26 Sake Expenditure  RPI Payment  S160,8-0,1-07  Performance Pool Payment  S151,72:553  50  Per 2018-19 R-08 Assorted Medicasis Savings Institutes  S240,1-77  S0  Total Bottom Line Institutes  S240,1-77  S0  S0  S151,7-7-7-7-7-7-7-7-7-7-7-7-7-7-7-7-7-7-7-			
Page			
Pr 2018-19 R-0B Assorted Medicals Savings Intitatives   535,327,674   50			\$160,84
FY 2018-19 R-08 Assorted Medical Savings Initiatives   5543-174   50			\$18,17
Total Extramated PT 2025-25 Total Expenditure   S54.174.601   S0			\$35,32
Estimated PT 2025-2 for Total Expenditure   S214,964,748   50     Estimated PT 2025-2 for Experiment   S17,284   50,00     K. Change over PT 2024-25 Cost Per Enrollee   14,725   0,005     Countrable CARE COLLABORATIVE   ACC: RAE/Regional Care Collaboration Organizations (RCCOs)   ACC: Statewide Data and Analytics Contractor (SDAC)			\$62
Estimated FY 2025-25 Cost Per Enrollee   5173.84   50.00			\$54,12
ACCOUNTABLE CARE COLLABORATIVE   ACC: RAE/Regional Care Collaboration Organizations (RCCOs)   ACC: Statewide Data and Analytics Contractor (SDAC)	i-26 Total Expenditure \$21		\$214,96
Out Year Projection	J25-26 Cost Per Enrollee		\$1
ACC: RAE/Regional Care Collaboration Organizations (RCCOs)  Estimated F7 2006-27 Enrollment F7 2006-27 Enrollm	124-25 Cost Per Enrollee	0.00%	
Estimated PY 2026-27 Evrollment   1,276,846   N/A	Out Year Projecti		
F 2002-27 PMPM Administration Fee 511.08 NA NA NA PARTICIPATION Administration Fee 511.08 NA	RATIVE ACC: RAE/Regional Care Collaboration Organizations	ACC: Statewide Data and Analytics Contractor (SDAC)	AL
Number of Months Paul   12   N/A			1,27
Estimated PT 2026-27 Base Expenditure   \$169,705,870			
SP   Payment   \$19,198,757   \$9.			
Performance Poli Payment   \$37,532,785   50     FY 2018-19-R-08 Assorted Medicals Savings Institutive   \$542,474   50     Total Bottom Line Impacts   \$59,375,649   50     Estimated FY 2028-2-7 Total Expenditure   \$227,081,199   50			\$169,70 \$19,19
PY 2018-19 R-08 Assorted Medicald Savings Initiative 55c4.174 50 Total Bottom Line Impacts 557,376,049 50 Estimated PY 2028-27 Total Expenditure 527,276,049 50			\$19,19
Total Bottom Line Impacts         \$57,376,049         \$0           Estimated FY 2026-27 Total Expenditure         \$227,081,919         \$0			\$37,55
Estimated FY 2026-27 Total Expenditure \$227,081,919 \$0			
			\$57,37
			\$227,081
			\$1
% Change over FY 2025-26 Cost Per Enrollee 2.61% 0.00%	r25-26 Cost Per Enrollee	6 0.00%	

Exhibit J - Healthcare Affordability and Sustainability Fee Cash Funded Populations and Supplemental Payments

		Cash Funded	Expansion Popul	ations				
			rce of Funding					
			024-25 Summary					
	Fyr	penditure	oz i zo sammary	Fund Cale	rulations			
Eligibility Category				Healthcare Affordability and	Medicaid Buy-in			
	Caseload	Expenditure	General Fund	Sustainability Fee Cash Fund	Cash Fund	Federal Funds	FMAP	
Medicaid Expansion Clients MAGI Parents/Caretakers 69% to 133% FPL	42,470	\$216,151,795	\$0	\$23,943,280	\$0	\$192,208,515	88.929	
Buy-In for Individuals with Disabilities	27,138	\$238,880,935	\$0	\$119,440,466	\$0	\$119,440,469	50.009	
MAGI Adults	325,427	\$2,040,966,462	\$0	\$274,157,889	\$0	\$1,766,808,573	86.579	
Non-Newly Eligibles	4,224	\$105,075,040	\$0	\$21,261,120	\$0	\$83,813,920	79.779	
MAGI Parents/Caretakers 60% to 68% FPL	4,769	\$20,115,553	\$0	\$10,057,775	\$0	\$10,057,778	50.009	
Continuous Eligibility for Children	18,927	\$41,694,775	\$0	\$20,847,386	\$0	\$20,847,389	50.009	
Subtotal of Medicaid Expansion Clients		\$2,662,884,560	\$0	\$469,707,916	\$0	\$2,193,176,644		
Supplemental Payments		, , , , , , , , , , , , , , , , , , , ,	, ,	,, . ,		1 /		
Inpatient Hospital Rates		\$763,050,490	\$0	\$282,328,681	\$0	\$480,721,809	63.009	
Outpatient Hospital Rates		\$641,665,129	\$0	\$237,416,098	\$0	\$404,249,031	63.00%	
Essential Access Payment		\$30,500,041	\$0	\$15,250,020	\$0	\$15,250,021	50.00%	
Hospital Quality Incentive Payment		\$134,871,882	\$0	\$49,902,596	\$0	\$84,969,286	63.00%	
Subtotal of Supplemental Payments		\$1,570,087,542	\$0	\$584,897,395	\$0	\$985,190,147		
Cash Fund Financing		\$0	(\$15,700,000)	\$15,700,000	\$0	\$0		
Total		\$4,232,972,102	(\$15,700,000)	\$1,070,305,311	\$0	\$3,178,366,791		
		FY 2	025-26 Summary					
	Exp	penditure		Fund Cale	culations			
Eligibility Category		- "		Healthcare Affordability and	Medicaid Buy-in			
	Caseload	Expenditure	General Fund	Sustainability Fee Cash Fund	Cash Fund	Federal Funds	FMAP	
Medicaid Expansion Clients				•				
MAGI Parents/Caretakers 69% to 133% FPL	45,056	\$239,662,877	\$0	\$26,136,953	\$0	\$213,525,924	89.09%	
Buy-in for Individuals with Disabilities	32,760	\$292,723,621	\$0	\$143,031,428	\$6,660,761	\$143,031,432	48.86%	
MAGI Adults	357,605	\$2,327,240,641	\$0	\$292,088,617	\$0	\$2,035,152,024	87.45%	
Non-Newly Eligibles	4,130	\$104,526,845	\$0	\$21,099,542	\$0	\$83,427,303	79.81%	
MAGI Parents/Caretakers 60% to 68% FPL	4,725	\$20,403,227	\$0	\$10,201,612	\$0	\$10,201,615	50.00%	
Continuous Eligibility for Children	18,927	\$41,651,395	\$0	\$20,825,696	\$0	\$20,825,699	50.00%	
Subtotal of Medicaid Expansion Clients		\$3,026,208,606	\$0	\$513,383,848	\$6,660,761	\$2,506,163,997		
Supplemental Payments								
Inpatient Hospital Rates		\$753,385,303	\$0	\$278,752,562	\$0	\$474,632,741	63.00%	
Outpatient Hospital Rates		\$699,198,819	\$0	\$258,703,563	\$0	\$440,495,256	63.00%	
Essential Access Payment		\$25,999,847	\$0	\$12,999,923	\$0	\$12,999,924	50.00%	
Hospital Quality Incentive Payment		\$125,800,816	\$0	\$46,546,302	\$0	\$79,254,514	63.00%	
Subtotal of Supplemental Payments		\$1,604,384,785	\$0	\$597,002,350	\$0	\$1,007,382,435		
Cash Fund Financing		\$0	(\$15,700,000)	\$15,700,000	\$0	\$0		
Total		\$4,630,593,391	(\$15,700,000)	\$1,126,086,198	\$6,660,761	\$3,513,546,432		
			026-27 Summary					
	Exp	oenditure		Fund Cale				
Eligibility Category	Caseload	Expenditure	General Fund	Healthcare Affordability and	Medicaid Buy-in	Federal Funds	FMAP	
				Sustainability Fee Cash Fund	Cash Fund			
Medicaid Expansion Clients	10.10	¢2/2 222 /= :		**************************************		¢220 ((2.5)	00.455	
MAGI Parents/Caretakers 69% to 133% FPL	48,404	\$268,933,674	\$0 \$0	\$29,269,713	\$0	\$239,663,961	89.12%	
Buy-in for Individuals with Disabilities	34,389	\$312,184,194	\$0 \$0	\$152,761,715	\$6,660,761 \$0	\$152,761,718	48.93% 87.48%	
MAGI Adults	386,315 4,130	\$2,618,347,132 \$106,508,618	\$0 \$0	\$327,736,460 \$21,495,757	\$0 \$0	\$2,290,610,672 \$85,012,861	79.82%	
Non-Newly Eligibles MAGI Parents/Caretakers 60% to 68% FPL	4,130	\$106,508,618	\$0 \$0	\$21,495,757 \$10,893,271	\$0	\$10,893,272	50.00%	
Continuous Eligibility for Children	18,927	\$41,651,152	\$0 \$0	\$20,825,574	\$0	\$20,825,578	50.00%	
Subtotal of Medicaid Expansion Clients	10,727	\$3,369,411,313	\$0	\$562,982,490	\$6,660,761	\$2,799,768,062	30.00/	
Supplemental Payments	+	\$3,3U7,411,313	\$0	\$302,962,490	30,000,761	32,777,700,002		
Inpatient Hospital Rates	<del>                                      </del>	\$768,453,009	\$0	\$284,327,613	\$0	\$484,125,396	63.00%	
Outpatient Hospital Rates		\$713,182,795	\$0 \$0	\$264,327,613	\$0 \$0	\$449,305,161	63.009	
Essential Access Payment		\$26,519,844	\$0	\$13,259,922	\$0	\$13,259,922	50.009	
Hospital Quality Incentive Payment		\$128,316,832	\$0	\$47,477,228	\$0	\$80,839,604	63.009	
Subtotal of Supplemental Payments		\$1,636,472,480	\$0	\$608,942,397	\$0	\$1,027,530,083	03.00/	
subtotat or supplemental rayments				\$15,700,000			-	
Cash Fund Financing		\$0	(\$15,700,000)		\$0	\$0		

Exhibit J - Healthcare Affordability and Sustainability Fee Cash Funded Populations and Supplemental Payments

Healthcare A	arrorgability and	Sustainability F	ee - Fund Splits and : FY 2024-25	service Category i	inpacts by Expansion	i i opulation	
MAGI Parents/Caretakers 69% to 133% FPL <sup>(1)</sup>							
	Caseload	Per Capita	Total Funds <sup>(2)</sup>	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$4,887.50	\$207,572,221	\$0	\$22,013,118	\$0	\$185,559,10
Community-Based Long-Term Care		\$5.13	\$217,935	\$0	\$21,793	\$0	\$196,14
ong-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$
nsurance		\$1.14	\$48,569	\$0	\$4,857	\$0	\$43,71
Service Management		\$132.62	\$5,632,558	\$0	\$563,256	\$0	\$5,069,30
ACC Incentive		\$63.12	\$2,680,512	\$0	\$1,340,256	\$0	\$1,340,25
Total	42,470	\$5,089.51	\$216,151,795	\$0	\$23,943,280	\$0	\$192,208,51
Buy-In for Individuals with Disabilities				·			
	Caseload	Per Capita	Total Funds <sup>(2)</sup>	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$7,028.79	\$190,747,190	\$0	\$95,373,595	\$0	\$95,373,59
Community-Based Long-Term Care		\$1,599.72	\$43,413,243	\$0	\$21,706,621	\$0	\$21,706,62
Long-Term Care	1	\$3.90 \$0.00	\$105,735 \$0	\$0 \$0	\$52,867	\$0 \$0	\$52,86
Insurance Service Management	1	\$133.96	\$3,635,330	\$0 \$0	\$0 \$1,817,665	\$0 \$0	\$1,817,66
ACC Incentive	1	\$36.09	\$3,633,330	\$0 \$0	\$489,718	\$0 \$0	\$489,71
Total	27,138	\$8,802.45	\$238,880,935	\$0	\$119,440,466	\$0	\$119,440,46
MAGI Adults <sup>(1)</sup>	27,130	¥0,002, .5	<b>7250,000,733</b>	70	Ÿ,, <del>1</del> 00	70	¥1.17,110,10
MAGI Adults**	Caseload	Per Capita	Total Funds <sup>(2)</sup>	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds <sup>(1)</sup>
Acute Care		\$6,051.16	\$1,969,210,515	\$0	\$260,019,289	\$0	\$1,709,191,22
Community-Based Long-Term Care		\$34.75	\$11,308,693	\$0	\$1,239,433	\$0	\$10,069,26
Long-Term Care		\$13.46	\$4,380,335	\$0	\$480,085	\$0	\$3,900,25
nsurance		\$0.13	\$41,589	\$0	\$4,558	\$0	\$37,0
Service Management		\$122.77	\$39,954,254	\$0	\$4,378,986	\$0	\$35,575,20
ACC Incentive Total	325,427	\$49.38 \$6,271.66	\$16,071,076 \$2,040,966,462	\$0 <b>\$0</b>	\$8,035,538 <b>\$274,157,889</b>	\$0 \$0	\$8,035,53 \$1,766,808,57
Non-Newly Eligibles	323,427	\$0,271.00	\$2,040,966,462	ŞU	\$2/4,157,009	\$0	\$1,700,000,37
Non-Newly Eligibles		-			Healthcare		
	Caseload	Per Capita	Total Funds (2)	General Fund	Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care	-	\$23,798	\$100,521,645	\$0	\$20,104,329	\$0	\$80,417,31
Community-Based Long-Term Care	-	\$137	\$577,269	\$0	\$115,454	\$0	\$461,81
Long-Term Care	-	\$53	\$223,601	\$0	\$44,720	\$0	\$178,88
Insurance Foreign Management		\$1 \$694	\$2,123 \$2,930,030	\$0 \$0	\$425	\$0 \$0	\$1,69 \$2,344,02
Service Management ACC Incentive	-	\$194 \$194	\$2,930,030	\$0 \$0	\$586,006 \$410,186	\$0 \$0	\$2,344,02
Total	4,224	\$24,681	\$105,075,040	\$0	\$21,261,120	\$0	\$83,813,92
MAGI Parents/Caretakers 60% to 68% FPL	,,,,,,	¥21,001	\$100,070,010	Ŷ°	V21,201,120	70	<b>405,015,72</b>
	Caseload	Per Capita	Total Funds <sup>(2)</sup>	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care	-	\$3,940.94	\$18,794,146.00	\$0 60	\$9,397,073	\$0	\$9,397,07
Community-Based Long-Term Care	-	\$9.93 \$35.06	\$47,369 \$167,218	\$0 \$0	\$23,684 \$83,609	\$0 \$0	\$23,68 \$83,60
ong-Term Care		\$35.06 \$41.50	\$167,218	\$0 \$0	\$83,609	\$0 \$0	\$83,6
ervice Management		\$149.68	\$713,815	\$0	\$356,907	\$0	\$356,9
ACC Incentive		\$40.91	\$195,098	\$0	\$97,549	\$0	\$97,5
Total	4,769	\$4,135.62	\$20,115,553	\$0	\$10,057,775	\$0	\$10,057,77
Continuous Eligibility for Children							
	Caseload	Per Capita	Total Funds (2)	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care	-	\$1,908.38	\$36,119,891	\$0	\$18,059,945	\$0	\$18,059,9
Community-Based Long-Term Care	-	\$152.79	\$2,891,940	\$0	\$1,445,970	\$0	\$1,445,9
.ong-Term Care	-	\$0.00	\$0	\$0	\$0	\$0	
nsurance	-	\$0.26	\$4,982	\$0	\$2,491	\$0	\$2,4
Service Management	-	\$111.43	\$2,109,037	\$0 60	\$1,054,518	\$0	\$1,054,51
ACC Incentive	18,927	\$30.06 \$2,172.60	\$568,925 \$41,694,775	\$0 \$0	\$284,462 \$20,847,386	\$0 \$0	\$284,40 \$20,847,38
TY 2024-25 Summary	10,92/	\$2,172.00	341,094,7/5	\$0	\$20,047,386	\$0	\$20,047,3
. Loz :-20 Junina y	Caseload	Per Capita	Total Funds (2)	General Fund	Healthcare Affordability and	Medicaid Buy-in Fund	Federal Funds
	'						
Total .	422.955	\$6,295.91	\$2,662,884,560	\$0	Sustainability Fee \$469,707,916	\$0	\$2,193,176,6

Exhibit J - Healthcare Affordability and Sustainability Fee Cash Funded Populations and Supplemental Payments

			FY 2025-26		pacts by Expansion F		
MAGI Parents/Caretakers 69% to 133% FPL <sup>(1)</sup>			1 1 2023 20				
	Caseload	Per Capita	Total Funds <sup>(2)</sup>	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$5,136.5	\$231,427,793	\$0	\$24,520,343	\$0	\$206,907,4
Community-Based Long-Term Care		\$5.06	\$227,904	\$0	\$22,790	\$0	\$205,1
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	
nsurance		\$1.06	\$47,959	\$0	\$4,796	\$0	\$43,1
Service Management		\$132.65	\$5,976,466	\$0	\$597,647	\$0	\$5,378,8
ACC Incentive		\$44.01	\$1,982,755	\$0	\$991,377	\$0	\$991,3
Total	45,056	\$5,319.22	\$239,662,877	\$0	\$26,136,953	\$0	\$213,525,9
Buy-In for Individuals with Disabilities	ŕ	. ,			. , , ,	·	
	Caseload	Per Capita	Total Funds <sup>(2)</sup>	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$7,336.35	\$240,338,911	\$0	\$117,435,067	\$5,468,776	\$117,435,0
Community-Based Long-Term Care		\$1,421.43	\$46,565,971	\$0	\$22,753,194	\$1,059,582	\$22,753,1
Long-Term Care		\$3.31	\$108,276	\$0	\$52,906	\$2,464	\$52,9
nsurance		\$0.00	\$0	\$0	\$0	\$0	62.444.4
Service Management ACC Incentive		\$133.95 \$40.37	\$4,388,098 \$1,322,365	\$0 \$0	\$2,144,124 \$646,137	\$99,849 \$30,090	\$2,144,1 \$646,1
Total	32,760	\$8,935.40	\$1,322,363	\$0	\$143,031,428	\$6,660,761	\$143,031,4
	32,760	₹0,735.4U	\$292,723,621	\$0	ş 143,U31,428	\$0,000,761	ş 143,U31,4
MAGI Adults <sup>(1)</sup>	Caseload	Per Capita	Total Funds <sup>(2)</sup>	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds <sup>(1)</sup>
Acute Care		\$6,296.98	\$2,251,831,114	\$0	\$278,746,321	\$0	\$1,973,084,7
Community-Based Long-Term Care		\$33.67	\$12,041,717	\$0	\$1,204,171	\$0	\$10,837,5
Long-Term Care		\$12.62	\$4,513,164	\$0	\$451,316	\$0	\$4,061,8
nsurance		\$0.12	\$41,319	\$0	\$4,132	\$0	\$37,1
Service Management ACC Incentive		\$123.91 \$40.56	\$44,309,967	\$0 \$0	\$4,430,997	\$0 \$0	\$39,878,9
Total	357,605	\$6,507.85	\$14,503,360 \$2,327,240,641	\$0	\$7,251,680 <b>\$292,088,617</b>	\$0 \$0	\$7,251,6 \$2,035,152,0
Non-Newly Eligibles	337,003	\$0,507.85	\$2,327,240,041	30	\$272,066,017	30	\$2,033,132,0
	Caseload	Per Capita	Total Funds (2)	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care	-	\$24,332.40	\$100,492,794	\$0	\$20,098,559	\$0	\$80,394,2
Community-Based Long-Term Care	-	\$122.35	\$505,305	\$0	\$101,061	\$0	\$404,2
Long-Term Care	-	\$48.77	\$201,409	\$0	\$40,282	\$0	\$161,1
nsurance	-	\$0.45	\$1,844	\$0	\$369	\$0	\$1,4
Service Management	-	\$648.49	\$2,678,251	\$0	\$535,650	\$0	\$2,142,6
ACC Incentive	-	\$156.72	\$647,242	\$0	\$323,621	\$0	\$323,6
Total MAGI Parents/Caretakers 60% to 68% FPL	4,130	\$25,152.00	\$104,526,845	\$0	\$21,099,542	\$0	\$83,427,3
	Caseload	Per Capita	Total Funds (2)	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care	-	\$4,081.39	\$19,284,583	\$0	\$9,642,291	\$0	\$9,642,2
Community-Based Long-Term Care	-	\$9.23	\$43,625	\$0	\$21,812	\$0	\$21,8
Long-Term Care	-	\$1.97	\$9,310	\$0	\$4,655	\$0	\$4,6
Insurance Foreign Management	-	\$43.38	\$204,947	\$0 \$0	\$102,473	\$0 \$0	\$102,4
Service Management ACC Incentive	-	\$145.40 \$36.77	\$687,034 \$173,728	\$0 \$0	\$343,517 \$86,864	\$0 \$0	\$343,5 \$86,8
Total	4,725	\$4,238.00	\$20,403,227	\$0	\$10,201,612	\$0 \$0	\$10,201,6
Continuous Eligibility for Children	7,723	Ş4,230.00	\$20,403,227	70	\$10,201,012	Ų.	\$10,201,0
	Caseload	Per Capita	Total Funds <sup>(2)</sup>	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care	-	\$1,923.96	\$36,414,709	\$0	\$18,207,354	\$0	\$18,207,3
Community-Based Long-Term Care	-	\$139.15	\$2,633,610	\$0	\$1,316,805	\$0	\$1,316,8
ong-Term Care	-	\$0.00	\$0	\$0 \$0	\$0	\$0	60
Insurance	-	\$0.25 \$109.50	\$4,799	\$0 \$0	\$2,399	\$0 \$0	\$2,4
Service Management ACC Incentive	-	\$109.50	\$2,072,549 \$525,728	\$0 \$0	\$1,036,274 \$262,864	\$0 \$0	\$1,036,2 \$262,8
Total	18,927	\$2,172.60	\$41,651,395	\$0	\$20,825,696	\$0 \$0	\$20,825,6
	10,74/	32,1/2,00	\$41,001,395	\$0	\$40,023,096	ŞU	\$20,023,0
Y 2025-26 Summary			-		Healthcare		
FY 2025-26 Summary	Caseload	Per Capita	Total Funds (2)	General Fund	Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds

Exhibit J - Healthcare Affordability and Sustainability Fee Cash Funded Populations and Supplemental Payments

neathcare A	ffordability and	I Sustainability F	ee - Fund Splits and FY 2026-27	Service Category	Impacts by Expansio	n Population	
MAGI Parents/Caretakers 69% to 133% FPL <sup>(1)</sup>	Caseload	Per Capita	Total Funds <sup>(2)</sup>	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$5,373.52	\$260,099,953	\$0	\$27,540,168	\$0	\$232,559,78
Community-Based Long-Term Care		\$5.16	\$249,763	\$0	\$24,976	\$0	\$224,78
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	
insurance		\$0.99	\$47,959	SO.	\$4,796	SO SO	\$43,16
Service Management		\$132.65	\$6,420,564	\$0	\$642,056	\$0	\$5,778,50
ACC Incentive		\$43.70	\$2,115,435	\$0	\$1,057,717	SO SO	\$1,057,7
Total	48,404	\$5,556.02	\$268,933,674	\$0	\$29,269,713	\$0	\$239,663,96
Buy-In for Individuals with Disabilities	40,404	\$3,330.02	\$200,733,074	JU	\$27,207,713	30	3237,003,70
	Caseload	Per Capita	Total Funds <sup>(2)</sup>	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$7,427.42	\$255,421,383	\$0	\$124,985,856	\$5,449,671	\$124,985,85
Community-Based Long-Term Care		\$1,468.41 \$3.18	\$50,497,300 \$109,272	\$0 \$0	\$24,709,945	\$1,077,410	\$24,709,94
Long-Term Care		\$3.18	\$109,272	\$0 \$0	\$53,470 \$0	\$2,331 \$0	\$53,4
Service Management		\$133.95	\$4,606,274	\$0 \$0	\$2,253,997	\$98,279	\$2,253,9
ACC Incentive		\$45.07	\$1,549,965	\$0	\$758,447	\$33,070	\$758,4
Total	34,389	\$9,078.02	\$312,184,194	\$0	\$152,761,715	\$6,660,761	\$152,761,7
MAGI Adults <sup>(1)</sup>					Healthcare	Medicaid Buy-in	
Acute Care	Caseload	Per Capita \$6,566.02	Total Funds (2) \$2,536,551,743	General Fund	Affordability and Sustainability Fee	Fund \$0	\$2,223,394,42
Acute Care Community-Based Long-Term Care		\$6,566.02	\$2,536,551,743 \$13,103,178	\$0 \$0	\$313,157,314 \$1,310,318	\$0 \$0	\$2,223,394,42
Long-Term Care		\$11.84	\$4,573,102	\$0	\$457,310	\$0	\$4,115,79
nsurance		\$0.11	\$41,486	SO.	\$4,149	\$0	\$37.3
Service Management		\$124.45	\$48,078,607	\$0	\$4,807,861	\$0	\$43,270,7
ACC Incentive		\$41.41	\$15,999,016	\$0	\$7,999,508	\$0	\$7,999,5
Total	386,315	\$6,777.75	\$2,618,347,132	\$0	\$327,736,460	\$0	\$2,290,610,67
Non-Newly Eligibles	Caseload	Per Capita	Total Funds <sup>(2)</sup>	General Fund	Healthcare Affordability and	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$24,828.95	\$102,543,582	SO	Sustainability Fee \$20,508,716	SO	\$82,034,86
Community-Based Long-Term Care		\$119.31	\$492,759	\$0	\$98,552	\$0	\$394,2
Long-Term Care	-	\$44.76	\$184,874	\$0	\$36,975	\$0	\$147,8
Insurance		\$0.41	\$1,677	\$0	\$335	\$0	\$1,3
Service Management		\$638.97	\$2,638,945	\$0	\$527,789	\$0	\$2,111,1
ACC Incentive		\$156.61	\$646,781	\$0	\$323,390	\$0	\$323,3
Total	4,130	\$25,632.00	\$106,508,618	\$0	\$21,495,757	\$0	\$85,012,86
MAGI Parents/Caretakers 60% to 68% FPL	Caseload	Per Capita	Total Funds (2)	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$4,189.01	\$20,630,870	\$0	\$10,315,435	\$0	\$10,315,4
Community-Based Long-Term Care		\$9.12	\$44,938 \$9,269	\$0	\$22,469	\$0	\$22,4
Long-Term Care		\$1.88 \$44.84	\$9,269 \$220,848	\$0 \$0	\$4,634 \$110,424	\$0 \$0	\$4,6 \$110,4
Service Management	- :	\$142.98	\$220,848 \$704,198	\$0 \$0	\$352,099	\$0 \$0	\$352,0
ACC Incentive	-	\$35.82	\$176,420	\$0	\$88,210	\$0	\$88,2
Total	4,925	\$4,343.00	\$21,786,543	\$0	\$10,893,271	\$0	\$10,893,27
ontinuous Eligibility for Children	Caseload	Per Capita	Total Funds <sup>(2)</sup>	General Fund	Healthcare Affordability and Sustainability Fee	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$1,933.02	\$36,586,221	\$0	\$18,293,110	\$0	\$18,293,1
Community-Based Long-Term Care		\$130.04	\$2,461,361	\$0	\$1,230,680	\$0	\$1,230,6
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	
nsurance		\$0.24	\$4,637	\$0	\$2,318	\$0	\$2,3
Service Management		\$109.54	\$2,073,285	\$0	\$1,036,642	\$0	\$1,036,6
ACC Incentive		\$27.77	\$525,648	\$0	\$262,824	\$0	\$262,8
Total	18,927	\$2,172.60	\$41,651,152	\$0	\$20,825,574 Healthcare	\$0	\$20,825,5
FY 2026-27 Summary						Medicaid Buy-in	
FY 2026-27 Summary Total	Caseload 497,090	Per Capita \$6,778.27	Total Funds (2) \$3,369,411,313	General Fund	Affordability and Sustainability Fee \$562,982,490	Fund \$6,660,761	\$2,799,768,00

Exhibit J - Healthcare Affordability and Sustainability Fee Cash Funded Populations and Supplemental Payments

	Population-Based FMAPs	
FY 2024-25:		
FMAP	Population	Comments
65.00%	Qualifying clients transitioned from CHP+ to Medicaid	Please see Exhibit A2
65.00%	Clients in the BCCP Program	Please see Exhibit A2
90.00%	MAGI Parents/Caretakers 69% to 133% FPL, MAGI Adults	Please see Exhibit J
89.40%	MAGI Adults	Please see Exhibit J
80.00%	MAGI Adult Non-Newly Eligible	Please see Exhibit J
50.00%	Disabled Buy-In, MAGI Parents/Caretakers 60-68% FPL	HAS Fee matched 50%,
		Medicaid Buy-In Fund 0%
FY 2025-26:		
FMAP	Population	Comments
	Qualifying clients transitioned from CHP+ to Medicaid	Please see Exhibit A3
	Clients in the BCCP Program	Please see Exhibit A3
	MAGI Parents/Caretakers 69% to 133% FPL	Please see Exhibit J
89.40%	MAGI Adult	Please see Exhibit J
80.00%	MAGI Adult Non-Newly Eligible	Please see Exhibit J
50.00%	Disabled Buy-In, MAGI Parents/Caretakers 60-68% FPL	HAS Fee matched 50%,
30.00%	Disabled bdy-iii, MAGI Falelits/ Caletakers 00-00% FFE	Medicaid Buy-In Fund 0%
FY 2026-27:		
FMAP	Population	Comments
	Qualifying clients transitioned from CHP+ to Medicaid	Please see Exhibit A4
	Clients in the BCCP Program	Please see Exhibit A4
	MAGI Parents/Caretakers 69% to 133% FPL, MAGI Adults	Please see Exhibit J
	MAGI Adults	Please see Exhibit J
80.00%	MAGI Adult Non-Newly Eligible	Please see Exhibit J
50 00%	Disabled Buy-In, MAGI Parents/Caretakers 60-68% FPL	HAS Fee matched 50%,
30.00%	Disabled bdy iii, MAGIT arches/ caretakers 00-00% FFE	Medicaid Buy-In Fund 0%

Exhibit J - Healthcare Affordability and Sustainability Fee Cash Funded Populations and Supplemental Payments

	Service-Based FMAPs	
FY 2024-25:		
FMAP	Service	Comments
100.00%	Affordable Care Act Drug Rebate Offset	Please see Exhibit A2
51.00%	ACA Preventative Services	Please see Exhibit A2
90.00%	Family Planning Services	Please see Exhibit A2
100.00%	Indian Health Services	Please see Exhibit A2
FY 2025-26:		
FMAP	Service	Comments
100.00%	Affordable Care Act Drug Rebate Offset	Please see Exhibit A3
51.00%	ACA Preventative Services	Please see Exhibit A3
90.00%	Family Planning Services	Please see Exhibit A3
100.00%	Indian Health Services	Please see Exhibit A3
FY 2026-27:		
FMAP	Service	Comments
100.00%	Affordable Care Act Drug Rebate Offset	Please see Exhibit A4
51.00%	ACA Preventative Services	Please see Exhibit A4
90.00%	Family Planning Services	Please see Exhibit A4
100.00%	Indian Health Services	Please see Exhibit A4

Exhibit K - Upper Payment Limit Financing

Summa	ry of Upper Payment L	imit Financing						
Nursing Facilities UPL	Nursing Facilities UPL FY 2023-24 FY 2024-25 FY 2025							
Total Funds	\$2,743,346	\$2,889,566	\$3,043,580					
General Fund	(\$2,743,346)	(\$2,889,566)	(\$3,043,580)					
Cash Funds	\$2,743,346	\$2,889,566	\$3,043,580					
Federal Funds	\$2,743,346	\$2,889,566	\$3,043,580					
Home Health UPL								
Total Funds	\$765,652	\$920,618	\$969,687					
General Fund	(\$982,412)	(\$920,618)	(\$969,687)					
Cash Funds	\$765,652	\$920,618	\$969,687					
Federal Funds	\$982,412	\$920,618	\$969,687					
Total Upper Payment Limit Fina	ncing							
Total Funds	\$3,508,998	\$3,810,184	\$4,013,267					
General Fund	(\$3,725,758)	(\$3,810,184)	(\$4,013,267)					
Cash Funds	\$3,508,998	\$3,810,184	\$4,013,267					
Federal Funds	\$3,725,758	\$3,810,184	\$4,013,267					

### Exhibit K - Upper Payment Limit Financing

# Nursing Facilities Upper Payment Limit Calculation Estimate Based on CY 2023 Actual Upper Payment Limit & CY 2022 Interim Public Nursing Facility Calculations

#### **State Nursing Facilities Upper Payment Limit Provider Name** (Amount Remaining after **Certified Uncompensated Cost** Medicaid Payment) (\$313,245)\$2,019,694 Colorado St. Veterans - Fitzsimmons Colorado St. Veterans - Florence (\$182,378)\$2,802,059 \$607,428 Colorado St. Veterans - Homelake \$696,172 Colorado St. Veterans - Rifle \$158,163 \$1,132,047 State Nursing Facilities Total \$269,969 \$6,649,972 **Government Nursing Facilities** Colorado St. Veterans - Walsenburg \$871,842 \$493,888 Arkansas Vallev \$0 Bent County Healthcare Center (\$82,190)(\$316,158)\$151,847 \$924,035 Chevenne Manor Cripple Creek Rehabilitation & Wellness Center \$65,078 \$0 E. Dene Moore Care Center \$2,139,755 \$6,206,689 Gunnison Valley Health Senior Care \$712,538 \$3,078,544 Lincoln Community Hospital & Nursing Home \$381,499 \$772,749 Prospect Park Living Center \$0 \$0 Sedgwick County Hospital & Nursing Home \$74,268 \$394,454 Southeast Colorado Hospital & LTC Center \$2,070,796 \$428,966 Walbridge Memorial Convalescent Wing \$352,814 \$1,493,779 Walsh Healthcare Center \$53,653 \$556,592 \$166,965 \$675,007 Washington County Nursing Home **Government Nursing Facilities Total** \$4,939,080 \$16,728,330

<sup>(1)</sup> Certified uncompensated costs will be updated in the Department's February Medical Services Premiums request.

Exhibit K - Upper Payment Limit Financing

Item	Amount
Supplemental Medicaid Nursing Facilities Pay	ment
Estimated CY 2022 Upper Payment Limit	\$5,486,691
Estimated CY 2023 Upper Payment Limit	\$5,779,132
Estimated CY 2024 Upper Payment Limit	\$6,087,160
Supplemental Medicaid Nursing Facility	
Payment FY 2024-25	
Total Funds	\$2,743,346
General Fund (offset by Federal Funds)	(\$2,743,346)
Cash Funds	\$2,743,346
Federal Funds	\$2,743,346
Supplemental Medicaid Nursing Facility	
Payment FY 2025-26	
Total Funds	\$2,889,566
General Fund (offset by Federal Funds)	(\$2,889,566)
Cash Funds	\$2,889,566
Federal Funds	\$2,889,566
Supplemental Medicaid Nursing Facility	
Payment FY 2026-27	
Total Funds	\$3,043,580
General Fund (offset by Federal Funds)	(\$3,043,580)
Cash Funds	\$3,043,580
Federal Funds	\$3,043,580
40	
CY 2022 Inflation Factor <sup>(1)</sup>	5.33%
(1) Consumer Price Index for Urban Wage	1
Earners and Clerical Workers, Medical Care,	
US City Average	

## Exhibit K - Upper Payment Limit Financing

### Home Health Certified Public Expenditure Calculation Estimate Based on Calendar Year 2022 Interim Payment Made in June 2023

Provider Name	Total Uncompensated Costs by Provider
Alamosa County Nursing Service	\$199,835
Delta Montrose Home Health Services	\$243,764
Estes Park Home Health	\$163,230
Lincoln Community Home Health	\$26,485
Pioneers Hospital Home Health	\$33,706
Prowers Home Health	\$450,851
Southeast Colorado Hospital Home Health	\$297,331
Yuma District Home Health Care	\$244,405
Home Health Total	\$1,659,607

Exhibit K - Upper Payment Limit Financing

Supplemental Medicaid Home Health Payment	Amount
Estimated CY 2023 Upper Payment Limit	\$1,748,064
Estimated CY 2024 Upper Payment Limit	\$1,841,236
Estimated CY 2025 Upper Payment Limit	\$1,939,374
Supplemental Medicaid Home Health Payment FY	2024-25
Total Funds	\$765,652
General Fund	(\$982,412)
Cash Funds	\$765,652
Federal Funds	\$982,412
Supplemental Medicaid Home Health Payment FY	2025-26
Total Funds	\$920,618
General Fund	(\$920,618)
Cash Funds	\$920,618
Federal Funds	\$920,618
Supplemental Medicaid Home Health Payment FY	2026-27
Total Funds	\$969,687
General Fund	(\$969,687)
Cash Funds	\$969,687
Federal Funds	\$969,687
CY 2022 Inflation Factor <sup>(1)</sup>	5.33%
(1) Consumer Price Index for Urban Wage Earners and Clerical Workers, Medical Care, US City Average.	

Medicaid Eligible Inpatient Days from the Cost Report Ending in Calendar Year 2016 for FY 2017-18 Participating Colorado Indigent Care Program Providers per HB 04-
1438

Hospitals	Medicaid Eligible Inpatient Days	Total Inpatient Days	Percent of Medicaid Eligible Inpatient Days
State Owned			<u> </u>
University of Colorado Hospital	60,567	179,252	33.79
Non State-Owned Public			
Arkansas Valley Regional Medical Center	1,305	3,495	37.34
Aspen Valley Hospital	310	2,504	12.38
Delta County Memorial Hospital	1,248	5,045	24.74
Denver Health Medical Center	71,780	115,506	62.14
East Morgan County Hospital	273	1,149	23.76
Estes Park Health	209	1,073	19.48
Grand River Hospital District	282	1,340	21.04
Gunnison Valley Health	231	1,567	14.74
Heart of the Rockies Regional Medical Center	572	3,271	17.49
Middle Park Medical Center - Kremmling	53	339	15.63
Melissa Memorial Hospital	56	260	21.54
Memorial Hospital Central	44,643	114,139	39.11
Memorial Regional Health	1,478	2,578	57.33
Montrose Memorial Hospital	2,409	11,173	21.56
North Colorado Medical Center	14,696	42,476	34.60
Poudre Valley Hospital	14,329	56,995	25.14
Prowers Medical Center	1,018	1,960	51.949
Sedgwick County Health Center	66	301	21.93
Southeast Colorado Hospital District	127	492	25.819
Southwest Health System, Inc.	1,197	3,608	33.189
Spanish Peaks Regional Health Center	49	498	9.84
St. Vincent General Hospital District	9	5	180.009
Wray Community District Hospital	362	968	37.40%
	80	483	16.569
Yuma District Hospital  Hospitals	80 Medicaid Eligible Inpatient Days		16.569 Percent of Medicaid Eligible Inpatient Days
Yuma District Hospital		483	
Yuma District Hospital  Hospitals  Private		483	Percent of Medicaid Eligible Inpatient Days
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center	Medicaid Eligible Inpatient Days	483 Total Inpatient Days 2,328	Percent of Medicaid Eligible Inpatient Days 30.58
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center  Boulder Community Health	Medicaid Eligible Inpatient Days	483 Total Inpatient Days	Percent of Medicaid Eligible Inpatient Days  30.58: 18.15:
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center  Boulder Community Health St. Thomas More Hospital	Medicaid Eligible Inpatient Days  712 6,407	483 Total Inpatient Days  2,328 35,299	Percent of Medicaid Eligible Inpatient Days  30.585 18.155 30.655
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center  Boulder Community Health  St. Thomas More Hospital Children's Hospital Colorado	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069	483 Total Inpatient Days  2,328 35,299 5,730	Percent of Medicaid Eligible Inpatient Days  30.58i 18.15; 30.65; 54.61i
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center Boulder Community Health St. Thomas More Hospital Children's Hospital Colorado Colorado Plains Medical Center	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172	9 Percent of Medicaid Eligible Inpatient Days 30.58 18.15 30.65 54.61 19.05
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center  Boulder Community Health  St. Thomas More Hospital Children's Hospital Colorado	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069	483 Total Inpatient Days  2,328 35,299 5,730 97,177	9 Percent of Medicaid Eligible Inpatient Days 30.58: 18.15: 30.65: 54.61: 19.055: 16.16:
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center  Boulder Community Health  St. Thomas More Hospital Children's Hospital Colorado Colorado Plains Medical Center  Community Hospital Colorado Canyons Hospital and Medical Center	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,172 181	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952	30.58: 30.65: 30.65: 54.61: 19.05:
Yuma District Hospital  Hospitals  Private Banner Fort Collins Medical Center Boulder Community Health 5t. Thomas More Hospital Children's Hospital Colorado Colorado Plains Medical Center Community Hospital	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,172	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252	Percent of Medicaid Eligible Inpatient Days  30.585 18.155 30.655 54.615 19.055 16.166 19.015 28.635
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center Boulder Community Health St. Thomas More Hospital Children's Hospital Colorado Colorado Plains Medical Center Community Hospital Colorado Canyons Hospital and Medical Center Longmont United Hospital McKee Medical Center	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,172 181 7,341	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642	Percent of Medicaid Eligible Inpatient Days  30.58  18.15  30.65  54.61  19.05  16.16  19.01  28.63  30.26
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center Boulder Community Health  St. Thomas More Hospital Colidren's Hospital Colorado Colorado Plains Medical Center Community Hospital Colorado Canyons Hospital and Medical Center Longmont United Hospital McKee Medical Center Medical Center Medical Center of the Rockies	712 6,407 1,756 53,069 1,366 1,172 181 7,341 3,463	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106	Percent of Medicaid Eligible Inpatient Days  30.58: 18.15: 30.65: 54.61: 19.015: 16.16: 19.015: 28.63: 30.26: 16.67:
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center  Boulder Community Health  5t. Thomas More Hospital  Children's Hospital Colorado  Colorado Plains Medical Center  Community Hospital  Colorado Canyons Hospital and Medical Center  Longmont United Hospital  McKee Medical Center  Medical Center of the Rockies  Mercy Regional Medical Center	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,172 181 7,341 3,463 8,021 4,258	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106 15,436	Percent of Medicaid Eligible Inpatient Days  30.58 18.15 30.65 54.61 19.05 16.16 19.01 28.63 30.26 16.66 19.75
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center  Boulder Community Health  5t. Thomas More Hospital  Children's Hospital Colorado  Colorado Plains Medical Center  Community Hospital  Colorado Canyons Hospital and Medical Center  Longmont United Hospital  McKee Medical Center  Medical Center of the Rockies  Mercy Regional Medical Center	712 6,407 1,756 53,069 1,366 1,172 181 7,341 3,463	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106	Percent of Medicaid Eligible Inpatient Days  30.58 18.15 30.65 54.61 19.05 11.61 19.01 28.63 30.26 16.67 27.58 29.33
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center Boulder Community Health St. Thomas More Hospital Children's Hospital Colorado Colorado Plains Medical Center Community Hospital Colorado Canyons Hospital and Medical Center Longmont United Hospital McKee Medical Center Medical Center of the Rockies Mercy Regional Medical Center Mt. San Rafael Hospital National Jewish Health	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,172 181 7,341 3,463 8,021 4,258 583	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106 15,436 1,988 69	Percent of Medicaid Eligible Inpatient Days  30.58  18.15  30.65  54.61  19.05  16.16  28.63  30.26  16.67  27.58  29.33  71.01
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center  Boulder Community Health  St. Thomas More Hospital Children's Hospital Colorado  Colorado Plains Medical Center  Community Hospital Colorado  Colorado Canyons Hospital and Medical Center  Longmont United Hospital  McKee Medical Center  Medical Center of the Rockies  Mercy Regional Medical Center  Met. San Rafael Hospital  National Jewish Health  Parkview Medical Center	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,172 181 7,341 3,463 8,021 4,258 583	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106 15,436 1,988 69 85,771	Percent of Medicaid Eligible Inpatient Days  30.58 18.15 30.65 54.61 19.01 16.16 19.01 28.63 30.26 16.67 27.58 29.33 71.01 27.26
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center Boulder Community Health 5t. Thomas More Hospital Colidren's Hospital Colorado Colorado Plains Medical Center Community Hospital Colorado Colorado Canyons Hospital and Medical Center Longmont United Hospital McKee Medical Center Medical Center of the Rockies Mercy Regional Medical Center Mt. San Rafael Hospital National Jewish Health Parkview Medical Center Penrose-St. Francis Health Services	712 6,407 1,756 53,069 1,366 1,172 181 7,341 3,463 3,463 8,021 4,258 583 49 23,385	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106 15,436 1,988 69	Percent of Medicaid Eligible Inpatient Days  30.58 18.15 30.65 54.61 19.01 28.63 30.26 16.67 27.58 29.33 71.01 27.26 23.11
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center  Boulder Community Health  5t. Thomas More Hospital Children's Hospital Colorado Colorado Plains Medical Center  Community Hospital Colorado Canyons Hospital and Medical Center Longmont United Hospital McKee Medical Center Medical Center of the Rockies Mercy Regional Medical Center Mt. San Rafael Hospital National Jewish Health Parkview Medical Center Penrose-5t. Francis Health Services Pikes Peak Regional Hospital	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,172 181 7,341 3,463 8,021 4,258 583 49 23,385 22,302	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106 15,436 1,988 69 85,771 96,501	Percent of Medicaid Eligible Inpatient Days  30.58* 18.15* 30.65* 54.61* 19.05* 16.16* 19.01* 28.63* 30.26* 16.65* 27.58* 29.33* 71.01* 27.26* 23.11* 20.86*
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center Boulder Community Health St. Thomas More Hospital Children's Hospital Colorado Colorado Plains Medical Center Community Hospital Colorado Canyons Hospital and Medical Center Longmont United Hospital McKee Medical Center Medical Center of the Rockies Mercy Regional Medical Center Mt. San Rafael Hospital National Jewish Health Parkview Medical Center Penrose-St. Francis Health Services Pikes Peak Regional Hospital Platte Valley Medical Center	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,172 181 7,341 3,463 8,021 4,258 583 49 23,385 22,302 309 5,231	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106 15,436 1,988 69 85,771 96,501 1,481 11,601	Percent of Medicaid Eligible Inpatient Days  30.58 18.15 30.65 54.61 19.05 16.16 19.01 28.63 30.26 16.67 27.58 29.33 71.01 27.26 23.31 20.86 45.09
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center Boulder Community Health St. Thomas More Hospital Children's Hospital Colorado Colorado Plains Medical Center Community Hospital Colorado Colorado Canyons Hospital and Medical Center Longmont United Hospital McKee Medical Center Medical Center of the Rockies Mercy Regional Medical Center Metrical Center of the Rockies Mercy Regional Medical Center Mational Jewish Health Parkview Medical Center Penrose-St. Francis Health Services Pikes Peak Regional Hospital Platte Valley Medical Center Rio Grande Hospital	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,172 181 7,341 3,463 8,021 4,258 583 49 23,385 22,302 309 5,231 263	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106 15,436 1,988 69 85,771 96,501 1,481 11,601 1,103	Percent of Medicaid Eligible Inpatient Days  30.58 18.15: 30.65: 54.61: 19.01: 28.63: 30.26: 16.67: 27.58: 29.33: 171.01: 27.26: 23.11: 20.86: 45.09: 23.84
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center Boulder Community Health St. Thomas More Hospital Colidrain's Hospital Colorado Colorado Plains Medical Center Community Hospital Colorado Colorado Canyons Hospital and Medical Center Longmont United Hospital McKee Medical Center Medical Center of the Rockies Mercy Regional Medical Center Mt. San Rafael Hospital National Jewish Health Parkview Medical Center Penrose-St. Francis Health Services Pikes Peak Regional Hospital Platte Valley Medical Center Rio Grande Hospital San Luis Valley Health Conejos County Hospital	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,172 181 7,341 3,463 8,021 4,258 583 49 23,385 22,302 309 5,231 263	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106 15,436 1,988 69 85,771 96,501 1,481 11,601 1,103 328	Percent of Medicaid Eligible Inpatient Days  30.58 18.15 30.65 54.61 19.05 16.16 19.01 28.63 30.26 16.67 27.58 29.33 71.01 27.26 23.11 20.86 45.09
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center Boulder Community Health  St. Thomas More Hospital Children's Hospital Colorado Colorado Plains Medical Center Community Hospital Colorado Plains Medical Center Community Hospital Colorado Canyons Hospital and Medical Center Longmont United Hospital McKee Medical Center Medical Center of the Rockies Mercy Regional Medical Center Mt. San Rafael Hospital National Jewish Health Parkview Medical Center Penrose-St. Francis Health Services Pikes Peak Regional Hospital Platte Valley Medical Center Rio Grande Hospital San Luis Valley Health Conejos County Hospital St. Mary-Corwin Medical Center	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,1,172 181 7,341 3,463 8,021 4,258 583 49 23,385 22,302 23,309 5,231 263 67	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106 15,436 1,988 69 85,771 96,501 1,481 11,601 1,103 328 26,740	Percent of Medicaid Eligible Inpatient Days  30.58 18.15 30.65 54.61 19.05 16.16 19.01 28.63 30.26 27.58 29.33 71.01 27.26 23.11 20.86 45.09 23.84 20.43 31.89
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center Boulder Community Health St. Thomas More Hospital Children's Hospital Colorado Colorado Plains Medical Center Community Hospital Colorado Plains Medical Center Community Hospital Colorado Canyons Hospital and Medical Center Longmont United Hospital McKee Medical Center Medical Center of the Rockies Mercy Regional Medical Center Mt. San Rafael Hospital National Jewish Health Parkview Medical Center Penrose-St. Francis Health Services Pikes Peak Regional Hospital Platte Valley Medical Center Rio Grande Hospital San Luis Valley Health Conejos County Hospital St. Mary-Corwin Medical Center St. Mary's Hospital & Medical Center St. Mary's Hospital & Medical Center, Inc.	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,172 181 7,341 3,463 8,021 4,258 583 49 23,385 22,302 309 5,231 263 67 8,527	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106 15,436 1,988 69 85,771 96,501 1,481 11,601 1,103 3288 26,740 65,192	Percent of Medicaid Eligible Inpatient Days  30.58 18.15 30.65 54.61 19.05 10.16 19.01 28.63 30.26 16.67 27.58 29.33 71.01 27.26 23.11 20.86 45.09 23.84 20.43 31.89
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center Boulder Community Health St. Thomas More Hospital Children's Hospital Colorado Colorado Plains Medical Center Community Hospital Colorado Colorado Canyons Hospital and Medical Center Longmont United Hospital McKee Medical Center Medical Center of the Rockies Mercy Regional Medical Center Methical Center of the Rockies Mercy Regional Medical Center Mt. San Rafael Hospital National Jewish Health Parkview Medical Center Penrose-St. Francis Health Services Pikes Peak Regional Hospital Platte Valley Medical Center Rio Grande Hospital San Luis Valley Health Conejos County Hospital St. Mary's Hospital & Medical Center St. Mary's Hospital & Medical Center St. Mary's Hospital & Medical Center, Inc. Sterling Regional MedCenter	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,172 181 7,341 3,463 8,021 4,258 583 49 23,385 22,302 309 5,231 263 67 8,527 20,150	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106 15,436 1,988 69 85,771 96,501 1,481 11,601 1,103 328 26,740 65,192 3,392	Percent of Medicaid Eligible Inpatient Days  30.58 18.15: 30.65: 54.61: 19.01: 28.63: 30.26: 16.67: 27.58: 29.33: 171.01: 28.63: 30.26: 30.36:
Yuma District Hospital  Hospitals  Private  Banner Fort Collins Medical Center Boulder Community Health St. Thomas More Hospital Children's Hospital Colorado Colorado Plains Medical Center Community Hospital Colorado Canyons Hospital and Medical Center Longmont United Hospital McKee Medical Center McKee Medical Center Medical Center of the Rockies Mercy Regional Medical Center Mt. San Rafael Hospital	Medicaid Eligible Inpatient Days  712 6,407 1,756 53,069 1,366 1,172 181 7,341 3,463 8,021 4,258 583 49 23,385 22,302 309 5,231 263 67 8,527	483 Total Inpatient Days  2,328 35,299 5,730 97,177 7,172 7,252 952 25,642 11,445 48,106 15,436 1,988 69 85,771 96,501 1,481 11,601 1,103 3288 26,740 65,192	16.562 Percent of Medicaid Eligible Inpatient Days  30.583 18.153 30.659 54.613 19.059 16.169 27.583 29.333 71.019 27.269 23.843 20.8633 30.991 23.843 30.991 27.860

### Exhibit L - Recoveries

Recovery Category	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Estimated FY 2024- 25				
Estate Recoveries <sup>(1)</sup>	\$6,969,380	\$5,526,967	\$6,261,038	\$6,743,602	\$9,216,130	\$7,039,020	\$7,510,514	\$2,639,737	\$648,049	\$1,591,459	\$4,034,023	\$4,034,023	\$4,034,023		
Income Trust and Repayments <sup>(1)</sup>	\$4,074,355	\$6,716,046	\$6,090,938	\$5,628,684	\$9,992,986	\$7,363,768	\$8,370,393	\$5,804,157	\$2,715,439	\$6,274,084	\$6,211,338	\$6,211,338	\$6,211,338		
Third Party Health Insurance	\$26,598,141	\$28,691,812	\$31,434,219	\$25,476,789	\$38,022,040	\$37,175,342	\$46,043,086	\$46,255,739	\$28,287,153	\$79,456,908	\$48,449,796	\$48,449,796	\$48,449,796		
Third Party Casualty	\$8,809,174	\$8,457,430	\$7,341,535	\$9,239,387	\$17,832,295	\$17,430,179	\$15,726,737	\$16,545,862	\$10,086,711	\$22,809,013	\$21,488,618	\$21,488,618	\$21,488,618		
Credit Balance Audits <sup>(2)</sup>	\$0	\$0	\$0	\$997,742	\$709,519	\$451,097	\$992,830	\$1,285,792	\$1,473,224	\$1,473,224	\$1,473,224	\$1,473,224	\$1,473,224		
Total Recoveries Including Bottom Line Impacts <sup>(3)</sup>	\$46,451,050	\$49,392,255	\$51,127,730	\$48,086,205	\$75,772,969	\$69,459,406	\$78,643,561	\$72,531,288	\$43,210,576	\$111,604,688	\$81,656,999	\$81,656,999	\$81,656,999		

(1) Historical Estate and Income Trust recoveries have been restated to reflect changes in accounting classifications.

(3) Figures represent only recovery types classified as revenue by the Department. Additionally, figures are adjusted for cash flow. As a result, differences may exist between historical recovery totals reported here and totals reported elsewhere by the Department.

				Contin	gency and Contr	actor Payments								
Recovery Category	25 26 27													
Estate Recoveries	12.00%	\$580,332	\$657,409	\$708,078	\$967,694	\$809,487	\$863,709	\$316,768	\$77,766	\$77,766	\$316,768	\$316,768	\$316,768	
Income Trust and Repayments <sup>(4)</sup>	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Third Party Health Insurance	7.50%	\$1,692,817	\$1,854,619	\$1,503,131	\$2,243,300	\$2,565,099	\$3,176,973	\$3,469,180	\$2,121,536	\$2,121,536	\$3,469,180	\$3,469,180	\$3,469,180	
Third Party Casualty	10.00%	\$710,424	\$616,689	\$776,109	\$1,497,913	\$1,638,437	\$1,478,313	\$1,654,586	\$1,008,671	\$1,008,671	\$1,654,586	\$1,654,586	\$1,654,586	
Credit Balance Audits	16.00%	\$0	\$0	\$159,639	\$113,523	\$72,175	\$158,853	\$205,727	\$235,716	\$235,716	\$205,727	\$205,727	\$161,228	
Total		\$2,983,573	\$3,128,717	\$3,146,957	\$4,822,430	\$5,085,198	\$5,677,848	\$5,646,261	\$3,443,689	\$3,443,689	\$5,646,261	\$5,646,261	\$5,601,762	

(4) Income Trust and Repayments are processed by Department staff. No contingency fee is paid.
(5) The Department's recovery contract was reprocured for the beginning of FY 2017. Contingency rates shown reflect the new contract amounts.

	Fund Splits				
Total Medical Services Premiums Impact	Total Funds	General Fund	Cash Funds	Federal Funds	FFP
FY 2024-25	\$0	(\$38,005,369)	\$76,010,738	(\$38,005,369)	50.00%
FY 2025-26	\$0	(\$38,005,369)	\$76,010,738	(\$38,005,369)	50.00%
FY 2026-27	\$0	(\$38,027,618)	\$76,055,237	(\$38,027,619)	50.00%

<sup>(2)</sup> Credit Balance and Audits is a new line procured in the 2017 contract.

							C	sh-based Actuals									
FY 2022-23	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	CORE TOTAL
Acute Care																	
Physician Services & EPSDT	\$3,804,888	\$16,748,207	\$164,256,357	\$18,940,053	\$124,889,300	\$48,292,495	\$335,753,761	\$8,576	\$401,688,957	\$41,019,201	\$35,006,995	\$31,056,511	\$1,170,739	\$15,460,019	\$0		\$1,238,426,316
Emergency Transportation	\$754,189 \$41 937 576	\$2,283,933	\$8,272,018 \$64,061,953	\$756,017 \$10,979,861	\$6,241,107	\$1,839,213 \$3,926,912	\$32,092,166 \$118,104,366	\$2,082 \$789	\$9,633,297 \$12,243,226	\$1,020,386 \$1,136,206	\$1,257,852	\$1,675,943 \$3,886,832	\$428,536	\$1,832,552	\$0	\$0	\$68,089,288
Non-emergency Medical Transportation Dental Services	\$15,275,043	\$21,358,598 \$4,273,892	\$64,061,953 \$20,586,042	\$7,412,647	\$22,689,671 \$55,344,388	\$3,926,912 \$24,598,217	\$118,104,366	\$41,587	\$12,243,226 \$143,675,264	\$1,136,206	\$2,399,150 \$6,745,959	\$3,886,832 \$155,265	\$230,061 \$1,817,237	\$0 \$45,986	\$0 \$0		\$302,955,153 \$445,066,515
Family Planning	\$13,273,043	34,273,692 S0	\$20,386,042	37,412,647	\$35,344,368 \$0	\$24,390,217	\$143,089,079	341,367 S0	\$143,073,284	\$22,005,911 S0	\$9,743,939 \$0	\$133,263	\$1,617,237	343,766	50 50	50 S0	\$40,000,313
Health Maintenance Organizations	\$16,212,639	\$17,431,547	\$63,382,535	\$11,924,367	\$63,092,957	\$29,049,092	\$216,440,153	\$0	\$36,227,248	\$5,889,170	\$754,343	\$246,401	\$4,255,837	\$24,723	\$0	\$0	\$464,931,013
Inpatient Hospitals	\$13,999,662	\$39,031,991	\$141,590,135	\$9,694,964	\$78,400,286	\$26,200,468	\$394,623,800	\$91,039		\$9,579,127	\$14,276,964	\$41,589,347	\$29,613	\$72,835,316	\$0		\$1,038,599,765
Outpatient Hospitals	\$2,405,369 \$381,778	\$11,886,145 \$1,708,902	\$59,952,755 \$6,217,836	\$8,696,448	\$95,039,150 \$28,565,597	\$38,115,938	\$250,438,075 \$70,225,214	\$365,328	\$149,271,683 \$9.383,170	\$20,002,318 \$1,461,990	\$28,244,325 \$1,573,614	\$18,086,600 \$10,493,791	\$4,159,383 \$7,497,616	\$15,984,493 \$245,203	\$0 \$0	\$61,257 \$23,472	\$702,709,267 \$143,361,198
Lab & X-Ray Durable Medical Equipment	\$381,728 \$16,777,328	\$1,708,902	\$117,567,717	5948,122 57,688,243	\$28,565,597	\$9,589,567	\$70,225,214	\$45,377 \$0	\$9,383,170 \$55,685,523	\$1,461,990 \$6,579,963	\$1,5/3,614 \$12,533,318	\$10,493,791 \$3,911,492	\$2,497,616 \$940.133	\$245,203 \$235,181	50 50	\$23,472 \$1,421	\$143,361,198 \$248,713,961
Prescription Drugs	\$7,330,918	\$44,341,303	\$286,768,358	\$52,670,918	\$208,934,275	\$90,746,768	\$673,245,819	\$681,324	\$128,208,778	\$27,194,637	\$21,559,290	\$17,314,149	\$3,618,558	\$22	\$0		\$1,562,906,455
Physician Administered Drugs	\$5,100,501	\$4,534,213	\$28,629,666	\$6,896,956	\$25,779,119	\$12,344,333	\$75,479,328	\$361,440	\$13,938,284	\$3,200,883	\$829,972	\$3,486,643	\$760,645	\$355,950	\$0	\$0	\$181,697,933
Drug Rebate	(\$4,782,954)	(\$28,929,872)	(\$187,098,064)	(\$34,364,414)	(\$136,316,289)	(\$59,206,478)	(\$439,249,958)	(\$444,520)	(\$83,648,051)	(\$17,742,766)	(\$14,066,062)	(\$11,296,378)	(\$2,360,878)	(\$15)	\$0		(\$1,019,696,781
Rural Health Centers Federally Qualified Health Centers	\$56,873 \$1,497,406	\$671,026 \$2,784,653	\$1,914,520 \$9.757.506	\$260,110 \$1,463,478	\$5,835,914 \$24,832,569	\$2,947,958 \$10,624,261	\$11,135,002 \$59,152,788	\$251,112 \$26,933	\$12,315,735 \$51,646,042	\$1,921,947 \$7,217,740	\$599,306 \$1,883,158	\$2,147,857 \$10,558,524	\$6,662,950 \$2,161,683	\$8,249 \$885	\$0 \$0	\$13,870 \$146,349	\$46,742,427 \$183,753,973
Co-Insurance (Title XVIII-Medicare)	\$85,322,960	\$10,918,365	\$34,576,367	\$16,295,944	\$4,020,767	\$1,227,773	\$13,211,204	\$18,465	\$1,951,054	\$218,840	\$295,029	\$247,578	\$28,211	\$52,026	\$20,165,846	\$14,687	\$188,565,118
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prepaid Inpatient Health Plan Services	\$0	\$0		\$0	\$0	\$0	\$0	\$0		50	\$0	\$0	\$0		\$0		\$0
Other Medical Services Proventive Services	(\$2) \$157.348	\$0 \$312,461	\$0 \$1.675.072	\$0 \$336 371	\$0 \$4.787.486	\$0 \$2,021,652	\$0 \$9.879.655	\$0 \$5.178	\$0 \$2,827,001	\$0 \$149.708	\$0 \$236.291	\$0 \$610.793	\$0 \$148.486	\$0 \$0	\$0 \$0	\$0 \$16,644	\$0 \$22,663,642
Acute Home Health	\$4.786.100	\$1,161,952	\$19,297,871	\$330,371	\$167,209	\$2,021,632	\$7,469	\$3,178 \$0	\$7,012,375	\$668,372	\$1,914,612	\$57,048	\$140,400	50	90	310,044 \$0	\$36,006,420
Presumptive Eligibility	\$4,700,100	50	50	\$0	\$0	\$0	\$0	\$0	\$0	50	50	57,540	50	50	\$0	\$0	\$0,000,420
Subtotal of Acute Care	\$211,017,522	\$160,443,495	\$841,408,644	\$121,581,589	\$627,948,587	\$242,554,815	\$1,964,114,990	\$1,454,710	\$1,148,711,232	\$131,523,133	\$116,044,116	\$134,178,396	\$26,549,384	\$107,080,590	\$20,165,846	\$714,621	\$5,855,491,663
Community Based Long Term Care																	
HCBS - Elderly, Blind, and Disabled	\$526,881,076	\$94,165,155	\$249,243,921	\$24,935,736	\$0	\$0	\$0	\$0	\$0	\$0	\$162,987	\$0	\$0	\$0	\$0	\$0	\$895,388,876
HCBS - Community Mental Health Services	\$17,443,254	\$11,621,356	\$41,324,056	\$4,304,117	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0		\$74,692,783
HCBS - Children's HCBS	\$0 \$0	\$0 \$0	\$188,335,920 Sn	\$3,441 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,204,326 \$0	\$16,660 \$0	\$417,616 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$189,978,063
HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	50 50	50 50	50	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		50 50	50 S0	50 S0	50 S0		50 50		20
HCBS - Consumer Directed Attendant support HCBS - Brain Injury	\$5,867,311	\$6,022,144	\$32,655,996	\$2,610,047	\$0	\$0	SO SO	50		50	50	50	50		50		\$47,155,499
HCBS - Children with Autism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Children with Life Limiting Illness	\$0	\$0	\$371,016	\$0	\$0	\$0	\$0	\$0		\$0	\$3,403	\$0	\$0		\$0		\$374,419
HCBS - Spinal Cord Injury CCT - Services	\$1,560,721 \$2,144,500	\$981,052 \$681,621	\$10,953,979 \$1,411,472	\$5,107,073 \$0	\$0 \$6,142	\$0 \$3,524	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$18,602,825 \$4,247,259
Private Duty Nursing	\$2,144,500 \$9.149.022	\$1,656,026	\$73,937,482	00 000 000	30,142	\$3,324 \$0	90	50 S0	\$4.878.008	509 9925	536 012 655	90	90		90	50 S0	\$4,247,237 \$126,886,286
Long Term Home Health	\$76,965,658	\$20,463,462	\$424,086,955	\$10,280,548	\$1,055,796	\$82,534	\$5,666,162	\$0	\$75,856,633	\$5,225,337	\$30,857,523	\$9,264	\$0		\$0	\$0	\$650,549,871
Hospice	\$47,380,494	\$3,872,183	\$5,933,771	\$355,838	\$466,338	\$191,175	\$5,394,386	\$0		\$7,725	\$106,017	\$9,001	\$0		\$0		\$63,980,270
Subtotal Community Based Long-Term Care	\$687,392,036	\$139,462,999	\$1,028,254,568	\$48,483,290	\$1,528,276	\$277,233	\$11,060,548	\$0	\$82,124,369	\$5,616,325	\$67,560,201	\$18,265	\$0	\$78,041	\$0	\$238	\$2,071,856,151
Long Term Care																	
Class I Nursing Facilities	\$555,846,283	\$65,151,070	592,983,515	\$699,492	\$248,145	\$169,682	\$5,880,876	\$0	\$82,085	SO.	SO SO	SO	SO	S0	SO	SO	\$721,061,148
Class II Nursing Facilities	\$829,519	\$321,357	\$5,146,126	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$6,297,002
Program of All-Inclusive Care for the Elderly Subtotal Long-Term Care	\$244,596,883 \$801,272,685	\$28,270,820 \$93,743,247	\$7,616,664 \$105,746,305	\$699,492	\$0 \$248,145	\$169,682	\$5,880,876	\$0 \$0	\$0 \$82,085	\$0 \$0	50 50	\$0 \$0	\$0 \$0	\$5,660 \$5,660	\$0	\$0 \$0	\$280,490,027 \$1,007,848,177
	\$801,272,685	\$93,743,247	\$105,746,305	\$699,492	\$248,145	\$169,682	\$5,880,876	\$0	\$82,085	\$0	\$0	30	30	\$5,660	20	30	\$1,007,848,177
Insurance																	
Supplemental Medicare Insurance Benefit	\$96,160,031	\$12,560,495	\$59,952,699	\$0	\$6,847,440	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,803,079	\$0	\$265,323,744
Health Insurance Buy-In Program Subtotal Insurance	\$19,552 \$96,179,583	\$24,439 \$12,584,934	\$2,395,061 \$62,347,760	\$0 \$0	\$29,327 \$6,876,767	\$48,879 \$48,879	\$43,991 \$43,991	\$0 \$0	\$171,076 \$171,076	\$0 \$0	\$0 \$0	\$14,664 \$14,664	\$0 \$0	\$0 \$0	\$89,803,079	\$0 \$0	\$2,746,988 \$268,070,732
Service Management	\$70,177,303	\$12,304,734	\$62,347,760	30	30,070,707	340,079	\$43,771	30	\$171,076	\$0	30	\$14,004	\$0	30	307,803,077	30	\$266,070,732
Single Entry Points	50	SO SO	SO SO	S0	SO	SO	SO	SO	SO	SO SO	SO	SO	SO	SO SO	SO.	S0	70
Disease Management	S1.782	\$7,845		\$8,872	\$58,498	522.620	\$157,268	50 S0	\$0 \$0	50 S0	\$16,397	\$14,547	5548		50 S0	50 S1	5365.316
Prepaid Inpatient Health Plan Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Accountable Care Collaborative	\$8,583,547	\$2,390,724	\$12,070,829	\$4,126,349	\$31,691,044	\$13,713,289	\$78,717,434	\$26,862	\$87,960,671	\$12,849,152	\$4,142,036	\$89,123	\$1,028,676	\$6,203	\$0	\$0	\$257,395,939
Subtotal Service Management	\$8,585,329	\$2,398,569	\$12,147,768	\$4,135,221	\$31,749,542	\$13,735,909	\$78,874,702	\$26,862	\$87,960,671	\$12,849,152	\$4,158,433	\$103,670	\$1,029,224	\$6,203	\$0		\$257,761,255
Total Services	\$1,804,447,155	\$408,633,244	\$2,049,905,045	\$174,899,592	\$668,351,317	\$256,786,518	\$2,059,975,107	\$1,481,572	\$1,319,049,433	\$149,988,610	\$187,762,750	\$134,314,995	\$27,578,608	\$107,170,494	\$109,968,925	\$714,859	\$9,461,027,978
Financing & Supplemental Payments																	
Upper Payment Limit Financing Hospital Supplemental Payments	\$1,369,444 \$13,489,769	\$214,994 \$41,867,414	\$1,313,608 \$165,711,838	\$66,761 \$15,120,042	\$200,084 \$142,582,146	\$77,661 \$52,877,179	\$523,083 \$530,349,932	\$739 \$375 114	\$630,308 \$784 399 688	\$71,296 \$74,316,573	\$155,290 \$34,953,590	\$36,886 \$49,066,360	\$8,439 \$3,442,747	\$32,348 \$73,034,515	\$0 \$0	\$124 \$54.790	\$4,701,065 \$1,431,636,597
Nursing Facility Supplemental Payments	\$83,158,976	\$9,747,112	\$13,890,953	\$104,649	\$37,125	\$32,872,129	\$879,604	\$373,114	\$12,281	\$24,316,323	\$20,333	50 S0	33,442,747 S0	\$13,034,313	\$0 \$0		\$1,431,636,397
Physician Supplemental Payments	\$35,502	\$156,271	\$1,532,607	\$176,722	\$1,165,290	\$450,597	\$3,132,779	\$80	\$3,747,993	\$382,733	\$326,636	\$289,775	\$10,924	\$144,251	\$0	\$3,081	\$11,555,241
Outstationing Payments	\$5,242	\$25,902	\$130,648	\$18,951	\$207,106	\$83,061	\$545,746	\$796	\$325,288	\$43,588	\$61,549	\$39,414	\$9,064	\$34,833	\$0	\$133	\$1,531,321
University of Colorado School of Medicine Payments Other Supplemental Payments	\$617,544 \$5,851,679	\$2,718,273 \$3,245,578	\$26,659,188 \$12,408,210	\$3,074,015 \$1,100,706	\$20,269,823 \$9,752,844	\$7,837,984 \$3,637,968	\$54,493,614 \$34,983,516	\$1,392 \$22,423	\$65,195,049 \$21,011,206	\$6,657,511 \$1,866,321	\$5,681,716 \$2,443,176	\$5,040,544 \$3,230,338	\$190,014 \$217,115	\$2,509,197 \$4,492,406	\$0 \$0	\$53,601 \$6,626	\$200,999,463 \$104,270,110
Other Supplemental Payments Accounting Adjustments	\$5,851,679 \$10,484,366	\$3,245,578 \$2,621,756	\$12,408,210 \$13,748,835	\$1,100,706	\$9,752,844 \$4,740,621	\$3,637,968	\$34,983,516 \$15,061,282	\$22,423 \$12,287	\$21,011,206 \$8.432,251	\$1,866,321	\$2,443,176	\$3,290,338 \$940,330	\$217,115 \$180.334	\$4,492,406 \$691.877	\$130.424	\$6,626 \$7,438	\$104,270,110 \$62,553,641
Subtotal Financing and Supplemental Payments	\$115,012,522	\$60,597,300	\$235,395,887	\$20,989,429	\$178,955,039	\$66,845,443	\$639,969,556	\$412,831	\$383,754,064	\$34,310,622	\$44,983,240	\$58,643,647	\$4,058,637	\$80,939,427	\$130,424	\$125,793	\$1,925,123,857
Grand Total	\$1,919,459,677	\$469,230,544	\$2,285,300,932	\$195,889,021	\$847,306,356	\$323,631,961	\$2,699,944,663	\$1,894,403	\$1,702,803,497	\$184,299,232	\$232,745,990	\$192,958,642	\$31,637,245	\$188,109,921	\$110,099,349	\$840,652	\$11,386,151,835
Notes:																	
FY 2022-23 actuals are from data accessed in CORE on 8																	

								Exhibit M									
							C	ish-based Actuals									
FY 2022-23	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	CORE TOTAL
Acute Care																	
Physician Services & EPSDT	\$3,480,873	\$16,269,289	\$140,820,348	\$13,987,279	\$125,063,371	\$61,424,860	\$335,237,419	\$8,211	\$374,662,543	\$41,104,262	\$30,609,153	\$31,629,196	\$1,104,269	\$13,225,003	Ş0	\$153,362	\$1,188,779,438
Emergency Transportation	\$716,958	\$2,186,271	\$8,696,492	\$576,904	\$6,381,620	\$2,373,606	\$31,393,392	\$1,708	\$10,320,258	\$1,112,041	\$1,233,393	\$1,493,318	\$374,046	\$722,222	\$0	\$0	\$67,582,229
Non-emergency Medical Transportation Dental Services	\$31,641,598 \$11,526,432	\$16,903,397 \$3,308,528	\$48,189,190 \$16,057,064	\$7,200,287 \$4,681,948	\$14,023,282 \$48,481,927	\$3,443,859 \$27,201,124	\$76,659,889 \$128,958,641	\$10,462 \$32,903	\$8,492,969 \$125,323,185	\$998,807 \$19,494,432	\$1,546,840 \$5,059,782	\$2,634,843 \$2,750,154	\$157,847 \$1,457,071	\$4,976 \$22,427	Ş0 Sn	\$0 \$0	\$211,908,246 \$394,355,618
Family Planning	\$11,526,432	\$3,308,528 \$0	\$16,057,064	\$4,681,948 \$0	\$48,481,927 \$0	\$27,201,124 \$0	\$128,938,641	\$32,903 \$0	\$125,323,185	\$19,494,432 \$0	\$5,059,782	\$2,750,154	\$1,457,071	\$22,427 \$0	50 S0	50 50	\$10,000,000
Health Maintenance Organizations	\$16,133,126	\$18,088,474	\$68,904,611	\$9,474,227	\$73,609,174	\$47,603,660	\$301,281,382	\$0	\$42,447,481	\$7,339,446	\$1,002,728	\$9,424,127	\$4,604,795	\$16,703	\$0	\$0	\$599,929,934
Inpatient Hospitals	\$16,140,064	\$34,957,278	\$153,844,480	\$9,813,716	\$77,558,435	\$35,728,177	\$396,268,492	\$52,212	\$212,646,176	\$12,040,310	\$11,574,108	\$41,414,229	\$48,273	\$62,781,543	\$0		\$1,064,867,493
Outpatient Hospitals Lab & X-Ray	\$2,188,092 \$395,189	\$11,737,330 \$1,681,947	\$55,550,159 \$6,050,883	\$6,316,335 \$767,564	\$91,421,739 \$27,857,117	\$45,487,169 \$11,898,969	\$248,579,322 \$63,912,782	\$354,964 \$58,335	\$155,147,529 \$10,338,070	\$21,046,338 \$1,797,053	\$23,783,803 \$1,168,436	\$15,531,457 \$8,514,013	\$3,718,164 \$2,076,906	\$12,796,512 \$187,031	\$0 \$0	\$29,800 \$22,719	\$693,688,713 \$136,727,014
Durable Medical Equipment	\$15,073,720	\$9,802,672	\$107,633,674	\$5,756,857	\$14.846.445	\$325,045	\$664,935	\$30,333	\$49,480,053	\$6,196,754	\$11,429,761	\$2,315,267	\$549,379	\$113.063	50 S0	322,719 S0	5224,187,625
Prescription Drugs	\$7,216,025	\$44,860,743	\$265,818,941	\$33,185,011	\$198,864,159	\$113,152,821	\$688,421,508	\$773,425	\$137,413,780	\$32,099,427	\$22,313,818	\$11,434,595	\$4,231,432	\$1,114	\$0	596,248	\$1,559,883,047
Physician Administered Drugs	\$4,910,734	\$4,974,897	\$22,664,889	\$4,055,158	\$25,248,663	\$15,033,789	\$77,267,378	\$484,404	\$15,564,028	\$2,416,218	\$730,673	\$3,133,266	\$704,715	\$300,744	\$0		\$177,489,556
Drug Rebate Rural Health Centers	(\$4,680,794) \$41,780	(\$29,099,680) \$480.844	(\$172,427,953) \$1,489,388	(\$21,526,019) \$160,183	(\$128,996,601) \$4.814.888	(\$73,398,491) \$3,178,661	(\$446,556,257) \$9.955,197	(\$501,695) \$259,732	(\$89,135,773) \$11,597,396	(\$20,821,837) \$1,971,381	(\$14,474,236) \$474.747	(\$7,417,244) \$1,439,680	(\$2,744,790) \$7.011.752	(\$723) \$8.665	\$0 \$0	(\$62,433) \$6.810	(\$1,011,844,526) \$47,840,599
Federally Qualified Health Centers	\$1,547,461	\$2,459,548	\$8,924,956	\$1,110,323	\$23,102,704	\$12,611,689	\$57,139,824	\$21,823	\$46,881,857	\$7,902,454	\$1,634,791	\$9,191,552	\$1,738,231	(\$1,661)	\$0 \$0		\$174,336,857
Co-insurance (Title XVIII-Medicare)	\$68,897,921	\$9,697,098	\$30,180,202	\$12,585,932	\$4,261,777	\$1,432,896	\$16,970,784	\$28,038	\$779,240	\$76,734	\$112,373	\$183,808	\$7,742	\$22,895	\$18,564,524	\$5,532	\$163,807,496
Breast and Cervical Cancer Treatment Program Prepaid Innation! Health Plan Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	SO SO	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	SO SO	\$0 \$1	\$0 \$1
Prepaid inpatient Health Plan Services Other Medical Services	\$0 \$37	\$0 \$32	SU 5197	\$0 \$19	S112	50 \$58	\$377	\$0 \$0	\$U \$192	50 523	\$0 \$22	523	50 S4	50 S16	50 S4	\$1 \$0	\$1.116
Preventive Services	\$176,243	\$332,240	\$1,530,151	\$240,578	\$4,313,253	\$2,488,110	\$10,237,353	\$6,068	\$2,922,145	\$230,748	\$200,916	\$552,372	\$148,655	(\$260)	\$0		\$23,390,179
Acute Home Health	\$3,619,198	\$1,035,455	\$15,839,307	\$660,647	\$106,128	\$2,032	\$11,479	\$0	\$5,196,353	\$451,580	\$1,496,358	\$4,330	\$624	50	\$0	\$0	\$28,423,491
Presumptive Eligibility Subtotal of Acute Care	\$0 \$179.024.657	\$0 \$149,676,363	\$0 \$779,766,979	\$89.046.949	\$0 \$610.958.193	\$309.988.034	\$1,996,403,897	\$0 \$1,590,590	\$0 \$1,120,077,482	\$0 \$135.456.171	\$99.846.961	\$0 \$134,228,986	\$0 \$25,189,115	\$0 \$90,200,270	\$18,564,528	\$0 \$334.951	\$0 \$5,740,354,126
	\$179,024,037	\$149,070,303	\$779,766,979	\$89,046,949	\$610,758,173	\$307,788,034	\$1,770,403,697	\$1,590,590	\$1,120,077,462	\$133,430,171	377,040,701	\$134,220,980	\$23,167,113	\$90,200,270	\$10,204,320	\$334,731	\$3,740,334,126
Community Based Long Term Care																	
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services	\$409,461,640	\$76,095,848 \$10,906,262	\$260,114,739 \$39.796,930	\$27,924,715 \$4,093,225	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$68,277 \$0	\$0 \$0	\$0 \$0	\$0 \$0	Ş0 Sn	\$0 \$0	\$773,665,219 \$69.347.396
HCBS - Children's HCBS	\$0	\$10,700,202		\$224	\$0	\$0	\$0	\$0	\$2,513,325	\$28,922	\$336,627	50	50		\$0		\$143,109,877
HCBS - Persons Living with AIDS	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0		\$0		\$0
HCBS - Consumer Directed Attendant Support	\$3,916,131	\$0 \$4.852.152	\$0 \$29.871.048	\$0 \$3,179,746	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$41,819,077
HCBS - Brain Injury HCBS - Children with Autism	\$3,916,131	\$4,852,152	\$29,8/1,048 \$0	\$3,179,746	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	50 Sn	50 50	\$0 \$0	50 \$0		50 S0	\$0 \$0	\$41,819,077
HCBS - Children with Life Limiting Illness	\$0	\$0	\$352,627	\$0	\$0	\$0	\$0		\$0	\$0	\$1,103	\$0	\$0	\$0	\$0	\$0	\$353,730
HCBS - Spinal Cord Injury	\$1,611,543	\$965,341	\$10,878,487	\$4,624,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,079,592
CCT - Services Private Duty Nursing	\$1,509,862 \$7,749,906	\$706,312 \$1,360,733	\$1,329,369 \$69,384,527	\$0 \$350,440	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$2,695,787	\$0 \$210,588	\$0 \$33,743,282	SO SO	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$3,545,543 \$115,495,263
Long Term Home Health	\$66,032,020	\$17,556,450	\$363,841,734	\$8,820,107	\$905.811	570,809	\$4.861.235	\$0	\$65,080,542	\$4.483.032	526.473.945	\$7,948	50	50	SO SO	SO	\$558,133,633
Hospice	\$43,335,416	\$3,723,503	\$5,859,545	\$264,466	\$442,242	\$290,529	\$4,591,497	\$5,300	\$197,062	\$0	\$99,006	\$0	\$470	\$2,348	\$0	\$0	\$58,811,384
Subtotal Community Based Long-Term Care	\$548,167,497	\$116,166,601	\$921,659,749	\$49,257,144	\$1,348,053	\$361,338	\$9,452,732	\$5,300	\$70,486,716	\$4,722,542	\$60,722,240	\$7,948	\$470	\$2,384	\$0	\$0	\$1,782,360,714
Long Term Care																	
Class I Nursing Facilities	\$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 \$0	50 50	\$0 \$0	\$0	\$0	\$645,066,421
Class II Nursing Facilities Program of All-Inclusive Care for the Elderly	\$798,219 \$221,031,400	\$725,209 \$28.353.759	\$4,946,373 \$7,858,305	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$6,469,801 \$257,243,464
Subtotal Long-Term Care	\$715,477,152	\$91,210,024	\$100,188,758	\$377,995	\$245,381	\$32,813	\$1,247,563	\$0	\$0	\$0	Şo	\$0	\$0	\$0	\$0		\$908,779,686
Insurance																	
Supplemental Medicare Insurance Benefit	\$103,354,415	\$13,500,231	\$64,438,167	SO SO	\$7,359,744	sn sn	sn.	sn.	sn sn	sn sn	so.		sn.	Sn.	\$96,521,856	S0	\$285,174,413
Suppremental Medicare Insurance Benefit Health Insurance Buy-In Program	\$103,354,415	\$13,500,231 \$24,100	\$64,438,167 \$2,361,796	50 50	\$7,359,744 \$28,920	\$48,200	\$43.380	\$0 \$0	\$U \$168.700	\$0 \$0	50 50	\$14,460	50 S0	\$0 \$0	\$96,521,856	\$0 \$0	\$285,174,413 \$2,708,836
Subtotal Insurance	\$103,373,695	\$13,524,331	\$66,799,963	\$0	\$7,388,664	\$48,200	\$43,380	\$0	\$168,700	\$0	\$0	\$14,460	\$0	\$0	\$96,521,856	\$0	\$287,883,249
Service Management																	
Single Entry Points	(\$1,590)	(\$419)	(\$2,334)	(\$1)	(\$1)	SO	(\$4)	SO	(\$1)	SO	(\$5)	SO.	SO.	SO	SO	SO	(\$4,355)
Disease Management	\$1,562	\$7,299	\$63,181	\$6,276	\$56,111	\$27,559	\$150,408	\$0	\$0		\$13,733	\$14,191	\$495		\$0	\$1	\$340,816
Prepaid Inpatient Health Plan Administration	\$0 \$7,373,490	\$0	\$0	\$0 \$3.028.109	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$3,524,833	\$0	\$0	\$0	\$0 \$0	\$0 \$0	\$0
Accountable Care Collaborative Subtotal Service Management	\$7,373,490 \$7,373,462	\$2,099,474 \$2,106,354	\$10,684,825 \$10,745,672	\$3,028,109 \$3,034,384	\$31,874,897 \$31,931,007	\$17,494,536 \$17,522,095	\$82,954,654 \$83,105,058	\$24,320 \$24,320	\$87,121,143 \$87,121,142	\$13,422,453 \$13,422,453	\$3,524,833 \$3,538,561	\$2,105,503 \$2,119,694	\$976,526 \$977,021	\$3,686 \$3,686	\$0 \$0	\$0	\$262,688,449 \$263,024,910
Total Services	\$1,553,416,463	\$372.683.673	\$1,879,161,121	\$141,716,472	\$651.871.298	\$327.952.480	\$2.090.252.630	\$1,620,210	\$1,277,854,040	\$13,422,433	\$164,107,762	\$136,371,088	\$26,166,606	\$90,206,340	\$115,086,384	\$334,951	\$8.982.402.685
Street of Street or Street							,										
Financing & Supplemental Payments				*													
Upper Payment Limit Financing Hospital Supplemental Payments	\$949,095 \$15,992,841	\$163,209 \$40,229,978	\$955,800 \$180,161,364	\$40,632 \$13,707,932	\$155,474 \$141,495,809	\$75,320 \$67,876,445	\$415,906 \$548,345,037	\$586 \$329,696	\$472,779 \$311.635.571	\$53,634 \$27,442,296	\$107,414 \$29,218,078	\$25,796 \$48,960,123	\$6,159 \$3.013.415	\$21,128 \$65.632.818	\$0 \$0	\$49 \$23,810	\$3,442,981 \$1,494,065,213
Nursing Facility Supplemental Payments	\$81,048,504	\$10,200,859	\$14,346,976	\$62,060	\$40,287	\$5,387	\$204,585	\$329,696	\$311,633,371	\$0	\$29,218,078	50 SO	\$3,013,413	\$0	\$0 \$0	\$23,810	\$105,908,902
Physician Supplemental Payments	\$97,380	\$455,144	\$3,939,541	\$391,303	\$3,498,730	\$1,718,401	\$9,378,487	\$230	\$10,481,431	\$1,149,919	\$856,311	\$884,848	\$30,893	\$369,978	\$0	\$4,290	\$33,256,886
Outstationing Payments	\$5,498 \$537,613	\$29,492	\$139,579	\$15,871	\$229,715	\$114,296	\$624,605	\$892	\$389,839	\$52,883	\$59,762	\$39,026	\$9,343	\$32,154	\$0 \$0	\$75 \$73,686	\$1,743,030
University of Colorado School of Medicine Payments Other Supplemental Payments	\$537,613 \$5,030,820	\$2,512,745 \$2,733,512	\$21,749,297 \$11,287,363	\$2,160,295 \$835,390	\$19,315,677 \$8,402,594	\$9,486,892 \$4,043,631	\$51,776,452 \$31,151,980	\$1,268 \$16,968	\$57,865,549 \$19,425,586	\$6,348,434 \$1,787,634	\$4,727,495 \$1,783,662	\$4,885,038 \$2,794,894	\$170,551 \$164,769	\$2,042,564 \$3,473,475	Ş0 Sn	\$23,686 \$2,648	\$183,603,556 \$92,934,926
Accounting Adjustments	\$3,638,329	\$979,632	\$5,030,929	\$413,631	\$1,799,766	\$928,590	\$6,031,192	\$5,204	\$3,239,811	\$395,390	\$461,161	\$360,566	\$67,722	\$244,433	\$54,493	\$1,253	\$23,652,102
Subtotal Financing and Supplemental Payments	\$107,300,080	\$57,304,571	\$237,610,849	\$17,627,114	\$174,938,052	\$84,248,962	\$647,928,244	\$354,844	\$403,510,566	\$37,230,190	\$37,214,127	\$57,950,291	\$3,462,852	\$71,816,550	\$54,493	\$55,811	\$1,938,607,596
Grand Total	\$1,660,716,543	\$429,988,244	\$2,116,771,970	\$159,343,586	\$826,809,350	\$412,201,442	\$2,738,180,874	\$1,975,054	\$1,681,364,606	\$190,831,356	\$201,321,889	\$194,321,379	\$29,629,458	\$162,022,890	\$115,140,877	\$390,762	\$10,921,010,281
Notes: FY 2022-23 actuals are from data accessed in CORE on 8/	11/2023		<b>-</b>						<b>-</b>				<b>-</b>				

							Exhibi	it M								
							Cash-based	d Actuals								
FY 2021-22	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	CORE TOTAL
Acute Care																
Physician Services & EPSDT	\$3,386,040	\$15,045,341	\$129,268,647	\$13,283,778	\$118,638,174	\$59,971,422	\$309,396,245	\$172,916	\$323,996,826	\$36,972,164	\$29,178,962	\$29,504,758	\$789,261	\$9,948,453	\$0	\$1,079,552,98
Emergency Transportation	\$303,305	\$1,097,579	\$4,301,895	\$272,503	\$3,590,539	\$1,388,429	\$28,877,029	\$2,214	\$5,450,297	\$575,888	\$606,377	\$783,421	\$105,349	\$24,567,449	\$0	\$71,922,27
Non-emergency Medical Transportation Dental Services	\$12,506,652 \$9,263,019	\$6,260,495 \$3,409,684	\$19,250,458 \$18,838,547	\$2,096,276 \$3,903,114	\$4,216,531 \$36,566,252	\$883,787 \$20,364,960	\$20,548,552 \$82,796,511	\$5,430 \$31,088	\$3,266,107 \$147,778,539	\$233,533 \$29,972,072	\$711,138 \$5,953,865	\$450,157 \$2,669,824	\$32,838 \$777,411	\$27,005 \$1,229	\$0 \$0	\$70,488,95 \$362,326,11
Family Planning	37,263,017	\$3,407,084	\$10,030,347	\$3,703,114	\$30,300,232	\$20,364,760	302,790,311	\$31,088	\$147,776,337	\$27,772,072	\$3,733,003	\$2,007,024	\$777,411	\$1,229	50	\$302,320,11
Health Maintenance Organizations	\$16,520,527	\$16,174,642	\$63,836,239	\$7,463,758	\$63,343,707	\$40,764,630	\$255,602,167	50		\$7,113,501	\$1,475,431	\$13,126,897	\$4,541,980	\$4,367	\$0	\$533,574,669
Inpatient Hospitals	\$20,482,549	\$34,101,709	\$145,637,053	\$8,058,308	\$81,305,790	\$36,470,827	\$378,740,422	\$112,091	\$190,056,046	\$8,371,354	\$14,962,766	\$45,790,644	\$7,264,682	\$33,147,977	\$0	\$1,004,502,21
Outpatient Hospitals	\$2,214,139 \$375,148	\$11,804,187	\$54,822,305 \$6,542,062	\$6,006,034 \$693,418	\$91,442,963 \$26,557,503	\$47,559,529 \$12,628,242	\$239,633,116 \$56,142,660	\$374,152 \$44,004	\$131,864,106 \$14,347,866	\$18,900,249 \$2,231,285	\$12,287,874 \$1,306,866	\$11,610,811 \$5,075,500	\$2,837,091 \$1,214,644	\$8,869,683 \$123,780	\$0 \$0	\$640,226,239 \$129,000,651
Lab & X-Ray Durable Medical Equipment	\$375,148 \$13,183,592	\$1,717,673 \$6,646,276	\$6,542,062 \$78,610,650	\$693,418 \$3,395,124	\$26,557,503 \$8,538,550	\$12,628,242 \$4,114,600	\$56,142,660 \$30,498,231	\$44,004 \$41,515	\$14,347,866 \$32,027,552	\$2,231,285 \$8,251,128	\$1,306,866 \$7,988,034	\$5,075,500 \$515.851	\$1,214,644 \$252.924	\$123,780 \$83,206	\$0 \$0	\$129,000,651 \$194,147,233
Prescription Druss	\$6,208,945	\$41,291,009	\$255.058.492	\$28,457,131	\$171,126,158	\$94,986,780	\$577,187,626	\$494,808	\$128,137,005	\$26.195.673	\$21,385,654	\$4,978.015	\$2,129,118	\$192	\$14	\$1,357,636,62
Physician Administered Drugs	\$2,344,292	\$4,411,735	\$20,182,250	\$2,940,935	\$20,559,139	\$11,788,080	\$63,030,467	\$137,530	\$10,823,282	\$1,562,962	\$906,050	\$2,367,227	\$497,384	\$273,750	\$1,299,197	\$143,124,280
Drug Rebate	(\$3,933,497)	(\$26,158,715)	(\$161,584,873)	(\$18,028,186)	(\$108,411,990)	(\$60,176,106)	(\$365,660,397)	(\$313,471)	(\$81,177,464)	(\$16,595,505)	(\$13,548,258)	(\$3,153,676)	(\$1,348,841)	(\$122)	(\$9)	(\$860,091,110
Rural Health Centers Federally Qualified Health Centers	\$57,092 \$1,330,308	\$530,384 \$2,541,387	\$1,683,049 \$9,440,308	\$146,635 \$1,060,839	\$5,159,971 \$23,066,153	\$3,211,393 \$12,756,747	\$9,342,307 \$52,968,750	\$109,853 \$28,640	\$11,497,880 \$38,281,868	\$1,424,346 \$5,864,441	\$519,384 \$1,404,985	\$1,186,818 \$8,228,977	\$5,797,343 \$1,514,667	\$12,572 \$614.569	\$0	\$40,679,023 \$159,102,639
Federally Qualified Health Centers  Co-Insurance (Title XVIII-Medicare)	\$1,330,308 \$62,563,251	\$2,541,387 \$8,119,496	\$9,440,308 \$22,445,474	\$1,060,839 \$9,497,729	\$23,066,153 \$4,276,417	\$12,756,747 \$881.684	\$52,968,750 \$8,766,325	\$28,640 \$5,363	\$38,281,868 \$191,364	\$5,864,441 \$39,058	\$1,404,985 \$49,285	\$8,228,977 \$100.853	\$1,514,667 \$13.331	\$614,569 \$112,159	\$0 \$22,496,361	\$159,102,639 \$139,558,150
Breast and Cervical Cancer Treatment Program	\$02,303,231	\$0,117,470	\$22,443,474	\$7,477,727	\$4,276,417	\$001,004	\$0,760,323	\$3,363			\$47,283 \$0	\$100,833	\$13,331	\$112,139	\$22,496,361	\$1.37,336,136 SC
Prepaid Inpatient Health Plan Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	SO
Other Medical Services	(\$65)	(\$63)	(\$363)	(\$35)	(\$258)	(\$136)	(\$831)	(\$1)	(\$433)	(\$58)	(\$43)	(\$50)	(\$11)	(\$31)	(\$8)	(\$2,386
Preventive Services Acute Home Health	\$144,671 \$2,927,606	\$322,232 \$924,969	\$1,927,080 \$15,164,901	\$242,442 \$602,689	\$4,482,814 \$116,941	\$2,586,204 \$35,101	\$10,170,638 \$493,473	\$5,812 \$1,807	\$3,884,184 \$3,658,175	\$209,655 \$684,720	\$294,730 \$1,385,498	\$459,445 \$7,811	\$88,886 \$1,403	\$14,263 \$0	\$0 \$0	\$24,833,056 \$26,005.094
Presumptive Eligibility	32,927,008 \$0	\$724,767 \$0	\$13,164,901	\$002,669	\$110,741	\$33,101	\$473,473	\$1,807	\$3,636,173	\$664,720 \$0	\$1,363,496 \$0	37,811 \$0	\$1,403 \$0	\$0 \$0	SO SO	\$28,003,094 \$0
Subtotal of Acute Care	\$149,877,574	\$128,240,020	\$685,424,174	\$70,092,492	\$554,575,354	\$290,216,173	\$1,758,533,291	\$1,253,751	\$1,007,690,023	\$132,006,466	\$86,868,598	\$123,703,283	\$26,509,460	\$77,800,501	\$23,795,555	\$5,116,586,715
Community Based Long Term Care																
HCBS - Elderly, Blind, and Disabled	\$336,677,211	\$64,764,174	5228.067.892	\$291,927	50	SO	02	SO	SO	SO SO	\$51.184	SO SO	SO	sn.	SO.	\$629,852,388
HCBS - Community Mental Health Services	\$11,858,122	\$8,774,890	\$35,303,731	\$1,541,134	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$57,477,877
HCBS - Children's HCBS	\$0	\$0	\$102,071,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,557	\$0	\$0	\$0	\$0	\$102,074,336
HCBS - Persons Living with AIDS	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$0				\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
HCBS - Consumer Directed Attendant Support HCBS - Brain Intury	\$0 \$1,609,957	\$0 \$1,898,051	\$0 \$29,226,998	\$0 \$2,434,007	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			\$0		\$0 \$0	\$0 \$0	\$0 \$0	\$35,169,013
HCBS - Children with Autism	\$1,007,757	\$1,070,031	\$27,220,778	32,434,007 S0	30 S0	\$0	30 S0	\$0 \$0	\$0 \$0		50 S0	\$0	50 S0	30 S0	50 S0	\$33,167,013
HCBS - Children with Life Limiting Illness	\$0	\$0	\$526,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,747	\$0	\$0	\$0	\$0	\$540,699
HCBS - Spinal Cord Injury	\$1,188,314	\$497,177	\$7,418,401	\$2,210,804	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	\$11,314,696
CCT - Services Private Duty Nursing	\$17,452 \$5,554,456	\$892,921 \$846.213	\$7,141,877 \$70,384,372	\$0 \$1,151,967	\$0 \$0	\$0 \$0	\$0 \$3.047	\$0 \$0	\$0 \$4,460,753	\$0 \$622.935	\$0 \$29,534,576	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$8,052,250 \$112,558.319
Long Term Home Health	\$5,554,456 \$56,685,471	\$846,213	\$70,384,372	\$1,151,967 \$10,112,732	\$1,040,139	\$119.664	\$3,047	50		\$622,935	\$29,534,576 \$24,035,750	\$6,573	\$1,889	\$0 \$0	\$0 \$0	\$112,558,319 \$493,509,864
Hospice	\$39,358,091	\$5,086,336	\$5,315,686	\$370,873	\$425,981	\$346,476	\$4,994,353	\$17,064	\$264,309	\$2,736	\$26,109	\$0	\$14,127	\$11,048	\$0	\$56,233,189
Subtotal Community Based Long-Term Care	\$452,949,074	\$98,407,021	\$801,517,961	\$18,113,444	\$1,466,120	\$466,140	\$9,204,240	\$17,064	\$66,258,794	\$4,685,213	\$53,663,923	\$6,573	\$16,016	\$11,048	\$0	\$1,506,782,631
Long Term Care																
Class I Nursing Facilities	\$477,214,167	\$63,576,451	\$90,410,393	\$145,696	\$55,182	SO SO	\$1,787,525	SO	SO	SO	SO	SO	SO	so	SO.	\$633,189,414
Class II Nursing Facilities	\$524,244	\$235,857	\$5,336,802	\$0	\$0	\$0	\$0	\$0			\$0		\$0	\$0	\$0	\$6,096,903
Program of All-Inclusive Care for the Elderly	\$233,650,345	\$6,317,933	\$3,735,116	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,703,394
Subtotal Long-Term Care	\$711,388,756	\$70,130,241	\$99,482,311	\$145,696	\$55,182	\$0	\$1,787,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$882,989,711
Insurance																
Supplemental Medicare Insurance Benefit	\$93,206,563	\$12,174,711	\$58,111,307	\$0	\$6,637,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,044,859	\$257,174,567
Health Insurance Buy-In Program	\$8,156	\$14,118	\$2,365,044	\$0	\$9,388	\$12,664	\$116,606	\$0		\$0	\$0	\$5,700	\$0	\$0	\$0	\$2,563,733
Subtotal Insurance	\$93,214,719	\$12,188,829	\$60,476,351	\$0	\$6,646,515	\$12,664	\$116,606	\$0	\$32,057	\$0	\$0	\$5,700	\$0	\$0	\$87,044,859	\$259,738,300
Service Management																
Single Entry Points	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disease Management Prepaid Inpatient Health Plan Administration	\$2,198 \$0	\$9,768 \$0	\$83,926 \$0	\$8,624 \$0	\$77,023 \$0	\$38,935 \$0	\$200,869 \$0	SO SO	\$0 \$0	\$0 \$0	\$18,944 \$0	\$19,155 \$0	\$512 \$0	\$0 \$0	\$0 \$0	\$459,954
Accountable Care Collaborative	\$6,930,892	\$2,031,491	\$10,558,967	\$2,475,157	\$28,282,579	\$16,615,132	\$69,449,153	\$23,750	\$79,732,303		\$3,464,076	\$2,096,951	\$628,610	\$873	\$0 \$0	\$234,284,332
Subtotal Service Management	\$6,933,090	\$2,041,259	\$10,642,893	\$2,483,781	\$28,359,602	\$16,654,067	\$69,650,022	\$23,750	\$79,732,303	\$11,994,398	\$3,483,020	\$2,116,106	\$629,122	\$873	\$0	\$234,744,286
Total Services	\$1,414,363,213	\$311,007,370	\$1,657,543,690	\$90,835,413	\$591,102,773	\$307,349,044	\$1,839,291,684	\$1,294,565	\$1,153,713,177	\$148,686,077	\$144,015,541	\$125,831,662	\$27,154,598	\$77,812,422	\$110,840,414	\$8,000,841,643
Financing & Supplemental Payments												1				
Upper Payment Limit Financing	\$1.848.963	\$326.311	\$1,853,807	\$74,314	\$315,119	\$161.852	5842.226	\$1,317	\$764,561	\$103.075	\$168,067	\$39,444	\$9,609	\$29,905	\$0	\$6,538,570
Hospital Supplemental Payments	\$18,910,657	\$37,582,213	\$163,814,040	\$11,296,912	\$137,150,217	\$66,434,172	\$498,918,660	\$375,425	\$259,086,155	\$21,245,787	\$21,829,381	\$47,279,751	\$8,248,333	\$34,574,911	\$0	\$1,326,746,614
Nursing Facility Supplemental Payments	\$105,133,310	\$14,006,296	\$19,917,983	\$32,098	\$12,157	\$0	\$393,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,495,647
Physician Supplemental Payments	\$21,037	\$93,473	\$803,115	\$82,529	\$737,071	\$372,588	\$1,922,205	\$1,074	\$2,012,915	\$229,699	\$181,282	\$183,306	\$4,903	\$61,807	\$0	\$6,707,004
Outstationing Payments University of Colorado School of Medicine Payments	\$6,950 \$522,835	\$37,054 \$2,323,135	\$172,094 \$19,960,236	\$18,853 \$2,051,134	\$287,047 \$18,318,796	\$149,293 \$9,260,124	\$752,229 \$47,773,548	\$1,174 \$26,700	\$413,933 \$50,028,009	\$59,329 \$5,708,833	\$38,573 \$4,505,493	\$36,447 \$4,555,798	\$8,906 \$121,869	\$27,843 \$1,536,130	\$0 \$0	\$2,009,725 \$166,692,640
Other Supplemental Payments	\$522,835	\$2,323,135	\$19,960,236	\$2,051,134 \$613.887	\$18,318,796	\$9,260,124 \$3,458,838	\$47,773,548	\$26,700 \$18,372	\$14,142,997	\$5,708,833	\$4,505,493	\$4,555,798	\$121,869	\$1,536,130	\$0 \$0	\$166,692,640
Accounting Adjustments	\$3,883,466	\$1,181,583	\$6,261,968	\$432,340	\$2,826,568	\$1,495,972	\$9,061,381	\$6,590	\$5,097,607	\$676,683	\$616,732	\$545,822	\$118,666	\$327,988	\$88,379	\$32,621,745
Subtotal Financing and Supplemental Payments	\$136,053,320	\$58,012,183	\$222,135,717	\$14,602,067	\$166,748,707	\$81,332,839	\$584,598,516	\$430,652	\$331,546,177	\$29,261,823	\$28,549,690	\$54,999,719	\$8,892,398	\$38,199,314	\$88,379	\$1,755,451,501
Grand Total	\$1,550,416,533	\$369,019,553	\$1,879,679,407	\$105,437,480	\$757,851,480	\$388,681,883	\$2,423,890,200	\$1,725,217	\$1,485,259,354	\$177,947,900	\$172,565,231	\$180,831,381	\$36,046,996	\$116,011,736	\$110,928,793	\$9,756,293,144
Materia.																
Notes: FY 2021-22 actuals are from data accessed in CORF on it	anuary 1 2022															

							Exhibit	м								
							Cash-based	Actuals								
FY 2020-21	Adults 65 and Older (QAP-A)	Disabled Adults 60 to 64 (OAP-8)	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)	S8 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	CORE TOTAL
Acute Care																
Physician Services & EPSDT	\$3,572,059	\$13,350,740	\$119,467,236	\$13,708,144	\$103,445,570	\$49,624,272	\$263,087,322	\$506,844	\$246,698,619	\$28,642,496	\$25,333,259	\$28,554,138	\$3,836,443	\$8,229,849	S0	\$908,056,991
Emergency Transportation	\$367,710	\$893,782	\$3,898,386	\$310,160	\$3,223,188	\$1,178,498	\$32,986,649	\$7,531	\$4,019,211	\$420,913	\$589,784	\$666,563	\$95,164	\$16,634,635	50	\$65,292,174
Non-emergency Medical Transportation	\$9,959,966	\$5,239,048	\$16,120,370	\$1,792,572	\$3,738,517	\$1,223,153	\$18,176,196	\$1,450	\$2,516,181	\$307,105	\$533,300	\$570,393	\$39,313	\$1,625	\$0	\$60,219,189
Dental Services Family Planning	\$11,261,499 \$0	\$3,978,805 \$0	\$22,804,461	\$3,372,930 \$0	\$39,589,666	\$15,288,845 \$0	\$71,575,974 \$0	\$40,041 \$0	\$140,921,273 \$0	\$25,608,820 \$0	\$7,912,266	\$2,958,540	\$404,119 \$0	\$1,925	\$0 \$0	\$345,719,164
Health Maintenance Organizations	\$15,956,028	\$16,469,348	\$70,028,773	\$7,751,006	\$62,293,818	\$33,783,216	\$223,868,976	50	\$44,835,000	\$6,306,739	\$1,804,866	\$13,848,995	\$4,228,166	\$60,963	50	\$501,235,894
Inpatient Hospitals	\$21,461,667	\$32,964,549	\$144,124,692	\$10,773,745	\$73,536,028	\$31,506,028	\$354,054,133	\$299,245	\$143,736,501	\$5,943,349	\$16,195,586	\$44,616,541	\$6,781,371	\$27,747,814	50	\$913,741,249
Outpatient Hospitals Lab & X-Ray	\$2,399,227 \$379,825	\$9,944,067 \$1,949,791	\$49,204,014 \$7,407,814	\$6,333,006 \$833,926	\$75,903,319 \$26,572,663	\$39,051,208 \$11,580,827	\$199,045,484 \$54,686,391	\$730,960 \$63,810	\$92,446,211 \$9,225,380	\$13,993,759 \$1,595,609	\$10,282,691 \$1,484,596	\$10,500,469 \$4,751,800	\$1,995,367 \$966,898	\$5,917,436 \$132,192	50 50	\$517,747,218 \$121,631,522
Durable Medical Equipment	\$11,510,177	56.035.115	571,395,304	53,220,292	\$26,572,663	\$3,841,599	527.963.359	529.000	527.892.739	\$3,757,485	\$7,484,596 \$7,480,715	\$4,731,800	597.520	\$63,319	50	\$171,511,304
Prescription Drugs	\$5,504,189	\$37,230,573	\$232,695,653	\$29,162,604	\$145,762,909	\$78,883,789	\$489,846,140	\$471,894	\$110,247,299	\$24,803,190	\$20,650,943	\$5,296,516	\$1,027,336	\$58,390	50	\$1,181,641,425
Physician Administered Drugs	\$2,372,713	\$5,283,506	\$26,138,152	\$4,629,616	\$20,631,470	\$10,979,505	\$63,742,357	\$971,563	\$12,376,621	\$1,957,852	\$958,748	\$2,506,934	\$485,280	\$386,569	\$1,197,475	\$154,618,361
Drug Rebate Bural Health Centers	(\$4,007,981) \$61,757	(\$27,110,157) \$475.692	(\$169,441,808) \$1,557,023	(\$21,235,310) \$164,996	(\$106,140,061) \$4,433,281	(\$57,440,746) \$2.848.390	(\$356,690,873) \$8.751.281	(\$343,619) (\$70,382)	(\$80,278,687) \$8.324.805	(\$18,060,919) \$1,768,646	(\$15,037,381) \$474,851	(\$3,856,760) \$1,190,671	(\$748,074) \$2,184,245	(\$42,518) \$13.343	\$0 \$0	(\$860,434,894) \$32,178,599
Federally Qualified Health Centers	\$1,236,245	\$2,520,639	\$9,710,106	\$1,161,616	\$22,547,277	\$2,646,590	\$51,105,716	(370,382) \$34.493	528,309,393	\$4,242,793	\$1,345,740	\$1,190,671 \$8,258,428	\$2,184,243 \$1,965,094	\$13,343 \$917.519	50	\$32,178,399 \$145,162,673
Co-Insurance (Title XVIII-Medicare)	\$58,853,966	\$8,764,004	\$28,084,716	\$9,393,269	\$3,211,689	\$657,473	\$6,885,732	\$5,963	\$338,693	\$52,818	\$92,515	\$89,597	\$15,392	\$27,354	\$16,995,360	\$133,468,541
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$98)	50	\$0	\$0	\$0	\$0	\$0	\$0	(\$98)
Prepaid Inpatient Health Plan Services Other Medical Services	50 (S89)	\$0 (\$79)	S0 (S493)	\$0 (\$\$1)	(\$308)	\$0 (\$152)	\$0 (5966)	\$0 (\$2)	S0 (S464)	\$0 (\$62)	\$0 (\$57)	\$0 (\$44)	\$0 (\$12)	\$0 (\$31)	50	\$0 (\$2.839)
Other Medical Services Preventive Services	(589) \$126,553	(\$79) \$279,997	(5493) \$1.706.513	(\$51) \$255,934	(\$308) \$3,871,556	(515Z) 52,256,944	(5966) \$8,731,777	(SZ) 57,587	(5464) 53.411.213	(362) \$319,573	(\$57) \$291,757	(564) \$466,512	(\$12) \$117,420	(\$31) \$7,547	(SV)	(\$2,839) \$21,850,883
Acute Home Health	\$3,343,315	\$1,058,299	\$17,341,492	\$678,834	\$135,633	\$37,557	\$558,401	\$1,737	\$4,071,844	\$395,218	\$1,547,002	\$8,534	\$1,408	\$0	50	\$29,179,274
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	50	\$0
Subtotal of Acute Care	\$144,358,826	\$119,327,719	\$652,242,404	\$72,307,289	\$490,496,839	\$237,108,020	\$1,518,374,049	\$2,758,017	\$799,091,832	\$102,055,384	\$81,941,181	\$120,911,863	\$23,492,450	\$60,157,931	\$18,192,826	\$4,442,816,630
Community Based Long Term Care																
HCBS - Elderly, Blind, and Disabled	\$326,507,971	\$58,516,125	\$175,986,567	\$8,936,184	\$0	50	\$3,586	\$0	50	50	\$126,142	\$0	Ş0	\$0	\$0	\$570,076,575
HCBS - Community Mental Health Services	\$10,388,068	\$8,253,580	\$30,932,657	\$2,220,853	\$0	\$0	\$0		50		\$0	\$0	\$0	\$0	\$0	\$51,795,158
HCBS - Children's HCBS	50 50	50	\$71,658,652 co	\$0 50	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	50 50	50 50	\$916 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$71,659,568
HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendient Support	(\$33.067)	(\$5,926)	(\$17,823)	(\$905)	50				50 50		50 50	\$0 \$0	50	50	50 50	(\$57,721)
HCBS - Brain Injury	\$3,037,649	\$3,481,188	\$23,710,915	\$1,760,673	50	50			50		50	\$0	ŞO	50	50	\$31,990,425
HCBS - Children with Autism	\$0	\$0	50	(\$87)	\$0	\$0			50		\$0	SO.	SO.	\$0	50	(\$87)
HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury	\$0 \$1.013.612	\$0 \$361.820	\$581,829 \$6.139.669	\$0 \$1.850.168	SO SO	\$0 \$0	\$0 \$0	SO SO	50 50	\$0 \$0	\$10,207 \$0	\$0 \$0	SO SO	SO SO	\$0 \$0	\$592,036 \$9.365.260
HCBS - Sprink Cord Injury CCT - Services	\$1,013,612 \$1,326,055	\$361,820 \$787,446	\$1,655,744	\$1,850,168	\$3,606	50 50	50		50 50		90 90	\$0 \$0	50	50	50	\$9,365,269
Private Duty Nursing	\$5,598,770	\$757,042	\$67,936,742	\$1,174,542	50	50	\$1,820	\$0	\$4,237,533	\$332,608	\$29,160,075	\$0	\$0	\$0	50	\$109,199,132
Long Term Home Health	\$51,187,820	\$14,129,706	\$285,407,109	\$9,131,947	\$939,261	\$108,059	\$3,798,839	\$0	\$55,565,872	\$3,665,827	\$21,704,638	\$5,935	\$1,706	\$0	50	\$445,646,719
Hospice Subtotal Community Based Long-Term Care	\$43,875,976 \$442,902,854	\$4,556,311 \$90,837,292	\$5,843,431 \$669,835,492	\$501,820 \$25,575,195	\$397,234 \$1,340,101	\$363,283 \$471,342	\$4,953,089 \$8,757,334	\$70,300 \$70,300	\$90,256 \$59,893,661	\$10,232 \$4,008,667	\$62,401 \$51,064,379	\$0 \$5,935	\$0 \$1,706	50 50	SO So	\$60,724,333 \$1,354,764,258
	2442,702,024	370,037,171	3007,023,472	423,373,173	31,540,101	7471,242	30,737,234	270,300	337,073,001	34,000,007	231,004,377	23,723	31,700	,,,	,,,	31,324,764,230
Long Term Care																
Class I Nursing Facilities	\$474,500,714	\$61,306,807	\$89,580,142	\$59,180	\$146,999 \$0	\$8,108	\$2,411,957	50	50		50	SO.	\$0	\$0	\$0	\$628,013,907
Class II Nursing Facilities Program of All-Inclusion Care for the Fiderly	\$759,487 \$194,810,719	\$270,953 \$26,736,616	\$5,506,941 \$11,041,401	Ş0 Yn	50	\$0 \$0	\$0 \$0	\$0 \$0	50 50	50 50	\$0 \$0	\$0 \$0	\$0 \$0	50 50	\$0 \$0	\$6,537,381 \$212,588,736
Subtotal Long-Term Care	\$670,070,920	\$88,314,376	\$106,128,484	\$59,180	\$146,999	\$8,108	\$2,411,957	50	50	50	50	50	50	50	50	\$867,140,024
Insurance																
	SR2 686 799	\$10,800,611	\$51,552,571		95 888 028											5228 148 545
Supplemental Medicare Insurance Benefit Health Insurance Buy-In Program	382,686,799 57,940	\$10,800,611 \$13,746	\$51,552,571 \$2,302,636	\$0 \$0	\$5,888,028 \$9,141	\$0 \$12,330	\$0 \$113,529	50 50	\$0 \$31,211	\$0 \$0	\$0 \$0	\$0 \$5,549	\$0 \$0	\$0 60	\$77,220,536	\$228,148,545 \$2,496,082
Subtotal Insurance	\$82,694,739	\$10,814,357	\$53,855,207	\$0	\$5,897,169	\$12,330 \$12,330	\$113,529	\$0	\$31,211	50	50	\$5,549	\$0	50	\$77,220,536	\$230,644,627
Service Management	, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			, , , , , , , , , , , , , , , , , , ,	,		. ,		. ,	-		. ,	1	F		
Single Entry Points	\$11,415,586	\$2,992,959	\$16,772,433	\$5,127	\$8,855	\$2,563	\$46,257	SO	\$5,942	5699	\$42,179	50	50		50	\$31,292,600
Single Entry Points Disease Management	\$11,415,586	\$2,992,959 \$13,197	\$16,772,433 \$118,093	\$5,127 \$13,550	\$8,855 \$102,256	\$2,563 \$49,054	\$46,257 \$260.062	50	\$5,942 \$0	\$699 \$0	\$42,179 \$25,042	\$0 \$28,226	\$0 \$3,792	50 50	50 50	\$31,292,600 \$616.803
Prepaid Inpatient Health Plan Administration	50	\$0	\$0	\$0	\$0	50	50	\$0	50	50	\$0	\$0	\$0	\$0	50	\$0
Accountable Care Collaborative	\$6,955,355	\$2,011,261	\$10,713,853	\$2,401,305	\$26,633,270	\$13,662,557	\$57,517,184	\$25,453	\$73,509,448	\$10,923,886	\$3,587,728	\$1,984,626	\$516,773	\$1,458	\$0	\$210,444,157
Subtotal Service Management	\$18,374,472	\$5,017,417	\$27,604,379	\$2,419,982	\$26,744,381	\$13,714,174	\$57,823,503	\$25,453	\$73,515,390	\$10,924,585	\$3,654,949	\$2,012,852	\$520,565	\$1,458	\$0	\$242,353,560
Total Services	\$1,358,401,811	\$314,311,161	\$1,509,665,966	\$100,361,646	\$524,625,489	\$251,313,974	\$1,587,480,372	\$2,853,770	\$932,532,094	\$116,988,636	\$136,660,509	\$122,936,199	\$24,014,721	\$60,159,389	\$95,413,362	\$7,137,719,099
Financing & Supplemental Payments																
Upper Payment Limit Financing	(\$125,998)	(\$21,013)	(\$104,144)	(\$4,369)	(\$19,660)	(\$9,986)	(\$52,671)	(\$189)	(\$39,810)	(\$5,070)	(\$9,019)	(\$2,679)	(\$508)	(\$1,498)	\$0	(\$396,614)
Hospital Supplemental Payments Nursing Facility Supplemental Payments	\$21,395,708 \$114,207,383	\$38,801,255 \$14,755,910	\$175,077,210 \$21,561,009	\$15,606,281 \$14,244	\$137,522,510 \$35,381	\$65,116,699 \$1.951	\$504,255,389 \$580,533	\$960,071 \$0	\$215,756,518		\$24,183,602	\$49,709,505	\$7,934,362 \$0	\$30,333,655 \$0	\$0 \$0	\$1,305,223,785 \$151,156,411
Physician Supplemental Payments Physician Supplemental Payments	\$72,562	\$271,204	\$2,426,830	\$278,464	\$2,101,369	\$1,008,056	\$5,344,295	\$10,296	\$5,011,378		\$514,614	\$580,042	\$77,933	\$167,179	50	\$18,446,059
Outstationing Payments	\$11,186	\$46,362	\$229,400	\$29,526	\$353,879	\$182,066	\$927,997	\$3,408	\$431,006	\$65,242	\$47,940	\$48,956	\$9,303	\$27,588	\$0	\$2,413,859
University of Colorado School of Medicine Payments	\$609,288	\$2,277,241	\$20,377,575	\$2,338,204	\$17,644,753	\$8,464,432	\$44,874,912	\$86,453	\$42,079,484	\$4,885,562	\$4,321,104	\$4,870,490	\$654,384	\$1,403,769	\$0 \$0	\$154,887,651
Other Supplemental Payments Accounting Adjustments	\$4,830,507 \$2,834,247	\$1,991,193 \$758,743	\$7,788,964 \$3,752,907	\$647,840 \$294,907	\$5,592,068 \$1,531,860	\$2,652,155 \$757,115	\$19,721,110 \$4,801,818	\$37,604 \$8,243	\$9,338,141 \$2,427,210	\$854,875 \$322,483	\$1,030,814 \$371,506	\$1,958,393 \$318,181	\$307,754 \$61,135	\$1,132,711 \$150.062	\$0 \$45,688	\$57,884,126 \$18,436,105
Subtotal Financing and Supplemental Payments	\$143,834,883	\$58,880,895	\$231,109,751	\$19,205,097	\$164,762,160	\$78,172,488	\$580,453,383	\$1,105,886	\$275,003,927	\$25,275,949	\$30,460,561	\$57,482,888	\$9,044,363	\$33,213,466	\$45,688	\$1,708,051,382
Grand Total	\$1,502,236,694	\$373,192,056	\$1,740,775,717	\$119,566,743	\$689,387,649	\$329,486,462	\$2,167,933,755	\$3,959,656	\$1,207,536,021	\$142,264,585	\$167,121,070	\$180,419,087	\$33,059,084	\$93,372,855	\$95,459,050	\$8,845,770,481
Notes:																
FY 2019-20 actuals are from data accessed in CORE on	rugust 4, 2020.															

							Exhibit	м								
							Cash-based	Actuals								
FY 2019-20	Adults 65 and Older (QAP-A)	Disabled Adults 60 to 64 (OAP-8)	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)	S8 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	CORE TOTAL
Acute Care																
Physician Services & EPSDT	\$3,503,893	\$12,582,476	\$107,493,793	\$13,363,351	\$95,902,135	\$32,928,799	\$213,996,562	\$376,528	\$263,587,721	\$27,979,277	\$23,339,368	\$28,678,271	\$4,933,377	\$7,402,617	50	\$836,068,168
Emergency Transportation	\$723,416	\$1,142,619	\$5,043,465	\$318,586	\$3,494,087	\$823,562	\$28,244,534	\$6,446	\$5,110,124	\$432,445	\$691,297	\$944,224	\$158,072	\$11,385,039	50	\$\$8,517,916
Non-emergency Medical Transportation	\$8,419,531	\$4,769,713	\$16,160,671	\$1,139,025	\$3,416,393	\$586,294	\$14,299,029 \$59,858,698	(\$2,091)	\$2,705,545	\$121,939	\$431,569	\$582,012	\$24,955	\$516	\$0	\$52,655,101
Dental Services Family Planning	\$9,460,190 \$0	\$3,333,192 \$0	\$19,088,550 \$310	\$2,823,129 \$0	\$33,131,273 \$1,853	\$12,801,536 \$1,778	559,858,698 54,678	\$33,531 50	\$117,881,489 \$2,034	\$21,425,153 \$343	\$6,619,186 \$137	\$2,474,838 \$46	\$338,048 \$0	\$1,604 \$0	\$0 \$0	\$289,270,417 \$11,179
Health Maintenance Organizations	\$16,628,260	\$14,873,807	\$68,609,245	\$5,737,852	\$56,511,427	\$22,630,706	\$167,976,591	50	\$42,846,503	\$4,908,457	\$1,867,986	\$14,730,409	\$2,878,576	\$5,323	50	\$420,205,142
Inpatient Hospitals	\$22,191,363	\$22,288,930	\$106,485,246	\$12,905,395	\$71,159,287	\$20,027,506	\$326,844,532	\$245,627	\$148,681,290	\$5,944,140	\$2,305,390	\$51,671,774	\$6,678,516	\$17,907,199	50	\$815,336,195
Outpatient Hospitals Lab & X-Ray	\$2,430,606 \$398,893	\$10,000,092 \$2,311,420	\$50,108,298 \$10,669,021	\$6,970,409 \$870,259	\$79,053,483 \$38,606,530	\$27,874,880 \$11,070,688	\$177,434,225 \$65,308.847	\$760,561 \$93,065	\$96,745,558 \$6,512,820	\$13,773,932 (\$826.098)	\$8,956,092 \$1,464,917	\$12,883,477 \$9,103,099	\$1,813,445 \$1,326,110	\$5,507,639 (\$809,455)	50 50	\$494,312,697 \$146,100.116
Durable Medical Equipment	\$12,084,232	\$5,872,885	\$71,794,659	\$3,032,100	\$7,209,745	\$2,953,765	\$24,337,930	\$29,149	\$26,894,948	\$2,628,579	\$6,559,933	\$381,875	\$67,056	\$2,779	50	\$163,849,635
Prescription Drugs	\$5,673,277	\$35,282,684	\$230,044,299	\$29,979,824	\$135,974,573	\$52,620,544	\$405,345,645	\$427,736	\$118,141,593	\$22,038,496	\$20,819,679	\$5,853,864	\$727,587	\$13,445	\$111,668	\$1,063,054,914
Physician Administered Drugs	\$2,455,929	\$4,017,125	\$24,507,566	\$4,348,455	\$18,318,614	\$7,834,747	\$51,884,949	\$931,065	\$8,261,870 (\$74,875,825)	\$1,566,288	\$898,314	\$2,477,848	\$375,410	\$203,519 (\$8.521)	\$1,202,675	\$129,284,374
Drug Rebate Bural Health Centers	(\$3,595,612) \$86,623	(\$22,361,473) \$583,538	(\$145,797,565) \$2.198.790	(\$19,000,624) \$166,468	(\$86,178,018) \$5,842,761	(\$33,349,869) \$2,582,361	(\$256,900,117) \$9.237.604	(\$271,091) \$9,147	(\$74,875,825)	(\$13,967,567) \$1,537,295	(\$13,195,104) \$683,674	(\$3,710,064) \$2,377,826	(\$461,130) (\$385,151)	(58,521) \$18.476	(\$70,773)	(\$673,743,353) \$36,198,621
Federally Qualified Health Centers	\$1,562,048	\$2,481,749	\$10,065,230	\$1,030,069	\$21,338,739	\$7,727,635	\$43,992,988	\$37,111	\$19,610,066	\$1,576,089	\$1,078,323	\$9,097,444	\$1,374,896	\$755,132	50	\$121,727,519
Co-Insurance (Title XVIII-Medicare)	\$54,181,524	\$8,713,925	\$29,036,947	\$6,684,665	\$2,848,755	\$275,537	\$2,383,004	(\$457)	50	\$20,670	\$30,513	\$67,789	\$5,858	\$12,203	\$17,000,383	\$121,261,316
Breast and Cervical Cancer Treatment Program Prepaid Inpatient Health Plan Services	\$0 \$0	\$0 \$0	\$0 \$1	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(\$29,984) \$0	50 50		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(\$29,984) \$0
Other Medical Services	\$12,666	\$10,231	\$68,406	\$7,073	\$42,792	\$15,173	\$118,069	5224	\$67,616	\$8,055	\$6,652	\$10,258	\$1,513	52,912	\$1,362	\$373,002
Preventive Services	(\$114,224)	(\$408,227)	(\$1,017,537)	(\$154,331)	(\$8,256,893)	(\$2,934,023)	(\$12,103,347)	(\$17,649)	(\$11,316,924)	(\$3,529,559)	(\$634,661)	(\$1,800,554)	(\$54,870)	(\$50,206)	50	(\$42,393,005)
Acute Home Health Presumptive Elizibility	\$3,435,469	\$1,040,031 \$0	\$17,884,500 \$0	\$557,339 \$0	\$126,817	\$27,355 50	\$555,561 \$0	\$0 \$0	\$4,121,676 \$0	\$596,921	\$1,313,018	\$16,402	\$2,869	50	\$0 \$0	\$29,677,958
Presumptive Eligibility Subtotal of Acute Care	\$139,538,084	\$106.534.717	5622.443.894	\$70,779,044	\$478,544,353	S166,498,974			5786.237.313	586.234.855	\$63.236.283	\$135.840.838	\$0 \$19.805.137	\$42,350,221	\$18.245.315	\$4.061.737.928
***************************************	3137,330,004	3100,334,717	3321,443,074	370,777,044	2470,344,222	3100,470,774	31,311,017,101	32,020,710	3700,237,313	300,134,033	202,230,203	3133,040,030	317,003,137	341,330,111	310,243,313	34,001,737,720
Community Based Long Term Care																
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services	\$307,398,079 \$9,674,356	\$54,638,183 \$7,993,189	\$159,597,947 \$31,894,813	\$2,762,239 \$480.840	\$0 \$0	\$0 \$0	\$77,210 \$0	\$0 \$0	50 50		\$34,501 \$0	Ş0 S0	\$0 \$0	\$0 \$0	\$0 \$0	\$524,508,159 \$50.043.198
HCBS - Community Mental Health Services HCBS - Children's HCBS	39,674,356 Sn	\$7,993,189	\$31,894,813 \$52,318,455	\$480,840 \$0	50				50 50		50 5361	\$0 \$0	\$0 \$0	50	50	\$50,043,198 \$52,318,816
HCBS - Persons Living with AIDS	\$0	\$0	50	50	\$0	50	50	\$0	50	50	\$0	\$0	\$0	50	50	\$0
HCBS - Consumer Directed Attendant Support	(\$7,165)	(\$1,273)	(\$3,719)	(\$64)	Ş0				50		\$0	\$0	\$0	\$0	\$0	(\$12,221)
HCBS - Brain Injury	\$2,531,971 \$0	\$3,228,952 \$0	\$21,927,507	\$360,036 \$34,785	\$0 \$0	\$0 \$0	\$0 \$0		50 91		Ş0 VI	Ş0 S0	\$0 \$0	\$0 \$0	\$0 \$0	\$28,048,466 \$34,785
HCBS - Children with Life Limiting Illness	50 S0	50 S0	5690 141	\$34,783	50	50			50 S0		\$1,530	\$0 \$0	50 S0	50	50	\$691,671
HCBS - Spinal Cord Injury	\$718,896	\$380,205	\$6,248,761	\$1,093,372	50	\$0	\$0	\$0	50	\$0	\$0	\$0	\$0	50	50	\$8,441,234
CCT - Services Private Duty Nursing	\$1,493,381 \$4,958,904	\$1,377,747 \$747,100	\$2,421,117 \$70.623.359	\$0 \$343,970	\$272 (\$15.885)	\$0 (\$6,217)	\$0 (\$\$4,204)	50 50	50 52.880.338	\$0 \$174,629	\$0 \$22,611,357	\$0 \$0	50 50	S0	50 50	\$5,292,517 \$102,263,351
Private Duty Nursing Long Term Home Health	\$4,958,904 \$46,750 588	\$747,100 \$12,904,867	\$70,623,399 \$260,666,507	\$343,970	(\$15,885) \$857.841	(\$6,217) \$98,692	(\$54,204)	50	\$2,880,338 \$\$0.749.128	\$174,629 \$3.348.054	\$22,611,357 \$19.823.165	\$0 \$5,401	\$0 \$1.558	50	50	\$102,263,351 \$407,015,698
Hospice	\$52,938,304	\$5,147,520	56,622,281	\$377,947	\$453,358	\$188,882	\$3,817,150	\$18,997	\$365,092	(\$16,915)	\$154,519	\$9,091	\$0	50	50	\$70,076,226
Subtotal Community Based Long-Term Care	\$426,457,314	\$86,416,490	\$613,007,169	\$13,793,467	\$1,295,586	\$281,357	\$7,309,691	\$18,997	\$53,994,558	\$3,505,768	\$42,625,433	\$14,512	\$1,558	\$0	\$0	\$1,248,721,900
Long Term Care																
Class I Nursing Facilities	\$550,552,816	\$64,177,056	599,621,447	\$188,133	\$144,231	579,644	\$5,106,269	50	\$31,777	50	50	\$4,999	50	50	50	\$719,906,372
Class II Nursing Facilities	\$766,194	\$315,266	\$5,375,871	\$0	\$0	\$0	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0	\$6,457,331
Program of All-Inclusive Care for the Elderly Subtotal Long-Term Care	\$195,389,245 \$746,708,255	\$27,502,274	\$12,242,988	\$0	50	\$0	50	50 50	50	50 50	SO SO	\$0 \$4,999	\$0 \$0	\$0 \$0	\$0 \$0	\$235,134,507
	\$746,708,255	\$91,994,596	\$117,240,306	\$188,133	\$144,231	\$79,644	\$5,106,269	20	\$31,777	20	20	\$4,999	30	30	50	\$961,498,210
Insurance																
Supplemental Medicare Insurance Benefit	\$108,653,508	\$6,336,044	\$56,954,618	\$0	\$356,249	50	50		50		\$0	\$0	\$0	\$0	\$31,440,350	\$203,740,769
Health Insurance Buy-In Program Subtotal Insurance	\$8,039 \$108.661.547	\$13,913 \$6,349,957	\$2,330,714 \$59,285,332	\$0 \$0	\$9,252 \$365,501	\$12,480 \$12,480	\$114,913 \$114,913	50 50	\$31,591 \$31,591	50 50	50 50	\$5,617 \$5,617	\$0 \$0	50 50	\$31,440,350	\$2,526,519 \$206,267,288
Service Management	2100,001,347	20,247,937	427,200,332	30	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	J12,460	2114,913	30	221,391	30	30	22,617	30	30	221,440,330	2200,207,200
Single Entry Points Disease Management	\$12,024,920 \$3,158	\$3,152,715 \$11,340	\$17,667,701 \$96,878	\$5,400 \$12,044	\$9,328 \$86,431	\$2,700 \$29,677	\$48,726 \$192,864	\$0 \$0	\$6,260 \$0	\$736 50	\$44,430 \$21,035	\$0 \$25,846	\$0 \$4,446	50 50	S0 S0	\$32,962,916 \$483,719
Prepaid Inpatient Health Plan Administration	\$3,138 \$0	\$11,340	\$79,878	\$12,044	300,431	\$29,677	\$192,864	50	50 S0	50	\$21,U35 \$0	\$23,646	50.446	50	50	\$463,719
Accountable Care Collaborative	\$7,287,245	\$2,036,539	\$11,368,847	\$1,661,058	\$27,383,588	\$10,147,338	\$51,274,240	\$24,477	\$72,059,580	\$9,605,363	\$3,886,210	\$1,794,421	\$335,828	\$226	50	\$198,864,960
Subtotal Service Management	\$19,315,323	\$5,200,594	\$29,133,426	\$1,678,502	\$27,479,347	\$10,179,715	\$51,515,830	\$24,477	\$72,065,840	\$9,606,099	\$3,951,675	\$1,820,267	\$340,274	\$226	\$0	\$232,311,595
Total Services	\$1,440,680,523	\$296,496,354	\$1,441,110,127	\$86,439,146	\$507,829,018	\$177,052,170	\$1,386,866,685	\$2,672,392	\$912,361,079	\$99,346,722	\$109,813,391	\$137,686,233	\$20,146,969	\$42,350,447	\$49,685,665	\$6,710,536,921
Financing & Supplemental Payments		1	1	1		1	1		l			1	l	1		
Upper Payment Limit Financing	\$2,809,582	\$419,103	\$2,051,054	\$76,181	\$396,128	\$138,641	\$926,631	\$3,737	\$756,220	\$97,945	\$142,087	\$64,037	\$9,038	\$27,063	50	\$7,917,447
Hospital Supplemental Payments	\$18,515,379 \$103,422,938	\$25,244,304 \$12,055,845	\$122,656,188 \$18,714,179	\$15,654,582 \$35,341	\$122,040,295 \$27.094	\$39,295,138 \$14,961	\$397,262,748	\$850,148 \$0	\$194,812,695 \$5,949	\$16,500,293 \$0	\$9,577,794	\$49,465,377	\$6,523,738 \$0	\$18,059,624 \$0	\$0 \$0	\$1,036,458,303 \$135,236,493
Nursing Facility Supplemental Payments Physician Supplemental Payments	\$103,422,938 \$65,848	\$12,055,845 \$236,459	\$18,714,179 \$2,020,097	\$35,341 \$251,133	\$27,094 \$1,802,259	514,961 5618,821	\$4,021,572	\$7,076	\$4,953,523	\$525,806	\$438,610	\$939 \$538,942	50 592,711	\$139,115	50 50	\$135,236,493 \$15,711,972
Outstationing Payments	\$26,985	\$111,024	\$556,319	\$77,388	\$877,675	\$309,475	\$1,969,927	\$8,444	\$1,074,098	\$152,922	\$99,433	\$143,036	\$20,133	\$61,147	50	\$5,488,006
University of Colorado School of Medicine Payments	\$658,414	\$2,364,365	\$20,199,087	\$2,511,098	\$18,020,906	\$6,187,629	\$40,211,951	\$70,753	\$49,530,593	\$5,257,567	\$4,385,685	\$5,388,915	\$927,028	\$1,391,021	50	\$157,105,012
Other Supplemental Payments Accounting Adjustments	\$2,637,696 \$408,918	\$849,766 \$96,657	\$3,493,067 \$482,991	\$391,048 \$33,964	\$3,008,977 \$190,504	\$978,679 \$67,588	\$9,360,250 \$525,422	\$19,760 \$987	\$5,278,225 \$312,759	\$473,623 \$36.760	\$307,774 \$40,284	\$1,168,607 \$45,039	\$199,159 \$6.653	\$413,584 \$12,724	\$0 \$5,951	\$28,540,215 \$2,267,201
Accounting Adjustments Subtotal Financing and Supplemental Payments	\$408,918 \$128,545,760	\$41,377,523	\$170,172,982	\$33,964 \$19,030,735	\$146,363,838	\$47,610,932	\$455,237,728	\$960,905	\$312,759 \$256,724,082	\$36,760 \$23,044,916	\$40,284 \$14,991,667	\$45,039 \$56,814,892	\$7,738,460	\$12,724 \$20,104,278	\$5,951 \$5,951	\$1,388,724,649
Grand Total	\$1,569,226,283	\$337,873,877	\$1,611,283,109	\$105,469,881	\$654,192,856	\$224,663,102	\$1,842,104,413	\$3,633,297	\$1,169,085,161	\$122,391,638	\$124,805,058	\$194,501,125	\$27,885,429	\$62,454,725	\$49,691,616	\$8,099,261,570
Notes:																
FY 2019-20 actuals are from data accessed in CORE on	August 4, 2020.															

							Cash-based A	Actuals								
	Adults 65 and	Disabled Adults 60	Disabled		MAGI Parents/	MAGI Parents/		Breast & Cervical	Eligible Children	SB 11-008 Eligible		MAGI Pregnant	SB 11-250 Eligible	Non-Citizens-	Partial Dual	
FY 2018-19 Actuals	Older (OAP-A)	to 64 (DAP-B)	Individuals to 59 (AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Cancer Program	(AFDC-C/BC)	Children	Foster Care	Adults	Pregnant Adults	Emergency Services	Eligibles	CORE TOTAL
Arute Care	(GRI -R)	(0.0 -0)	(AND/AD)			13321112								Services		
Physician Services & EPSDT Emergency Transportation	\$4,593,872 \$1,747,382	\$11,940,319 \$1.947.616	\$101,861,163	\$11,079,694 \$486,348	\$102,715,505 \$6,326,910	\$34,591,039 (\$61,591)	\$207,514,482 \$25,861,269	\$822,435 \$3.916	\$198,670,709 \$5,572,227	\$20,698,842 \$1,362,907	\$19,620,882 \$1,187,773	\$32,102,608 \$883.012	\$6,198,370	\$6,125,760 \$788 146	\$0 (\$943)	\$758,535,68 \$54,835,01
Non-emergency Medical Transportation	\$7,894,928	\$4,112,109	\$15,960,491	\$1,044,472	\$3,879,152	\$339,530	\$14,837,929	\$3,916 (\$43)	\$4,114,668	\$244,265	\$520,776	\$1,091,729	\$20,296	\$111.675	(\$16)	\$54,171,96
Dental Services	\$10,467,813	\$3,571,509	\$21,215,240	\$2,533,305	\$35,168,578	\$14,610,722	\$63,967,975	\$33,816	\$137,439,597	\$25,490,009	\$6,837,209	\$2,328,152	\$376.032	\$1,065	(\$1)	\$324,041.02
Family Planning	\$0	\$0	(\$389)	\$0	(\$15,406)	(\$9,170)	(\$30,408)	\$0	(\$9,474)	(\$2,160)	(\$132)	(\$1,207)	(\$180)	\$0	\$0	(\$68,52
Health Maintenance Organizations	\$12,233,233	\$14,415,209	\$70,002,446	\$4,150,641	\$59,443,152	\$17,800,909	\$161,447,773	\$14,511	\$38,192,637	\$4,306,020	\$1,322,089	\$14,298,048	\$2,769,385	\$6,966	(\$43,234)	\$400,359,78
Inpatient Hospitals	\$19,395,058	\$26,547,991	\$115,550,298	\$11,178,828	\$66,757,913	\$19,359,203	\$280,947,051	\$199,890	\$147,833,540	\$5,281,129	\$12,484,065	\$50,229,530	\$7,129,604	\$34,177,096	\$0	\$797,071,19
Outpatient Hospitals	\$2,438,694	\$8,409,561	\$48,307,483	\$6,053,158	\$75,693,972	\$25,876,042	\$157,592,019	\$523,415	\$91,976,634	\$11,581,181	\$7,333,116	\$10,162,180	\$2,198,949	\$1,676,318	\$0	\$449,822,72
Lab & X-Ray Durable Medical Equipment	\$517,094 \$11,508,550	\$2,356,667 \$5,026,466	\$11,051,514 \$66,473,642	\$796,449 \$2,666,690	\$31,809,611 \$6,822,460	\$8,879,209 \$2,372,816	\$55,892,910 \$21,465,035	\$73,719 \$26,123	\$8,251,860 \$24,713,730	\$1,654,411 \$2,644,163	\$1,450,769 \$6,303,518	\$9,095,890 \$414,188	\$401,939 \$17,175	\$285,697 \$3,087	\$0 \$0	\$132,517,73 \$150,457,64
Prescription Drugs	\$11,508,550 \$5,155,289	\$32,311,656	\$215,350,195	\$22,908,173	\$133,683,515	\$48,217,231	\$367,710,630	\$457,406	\$24,713,730	\$19,574,435	\$17,775,652	\$7,736,701	\$17,175 \$813,313	\$3,087	\$767.551	\$150,457,64 \$975.015.03
Physician Administered Drugs	\$3,018,464	\$4,442,647	\$27,253,714	\$5,457,097	\$20,009,592	\$8,171,655	\$55,820,333	\$327,349	\$7,873,354	\$602,113	\$907.722	\$2,549,190	\$270,425	\$257	\$1,252,766	\$137,956,67
Drug Rebate	(\$3,965,419)	(\$24,853,944)	(\$165,646,160)	(\$17,620,838)	(\$102,828,608)	(\$37,088,423)	(\$282,840,951)	(\$351,834)	(\$78,883,094)		(\$13,672,931)	(\$5,951,027)	(\$625,596)	(\$321)	(\$590,396)	(\$749,976,08
Rural Health Centers	\$74,298	\$487,172	\$2,080,336	\$136,196	\$4,886,116	\$2,150,267	\$6,960,190	\$16,250	\$14,131,043	\$1,480,266	\$663,049	\$1,144,077	\$30,887	\$29,802	\$0	\$34,269,94
Federally Qualified Health Centers	\$1,871,153	\$2,446,201	\$10,776,952	\$872,850	\$22,794,462	\$8,574,186	\$46,970,993	\$24,818	\$49,704,346	\$5,583,703	\$1,836,483	\$8,905,086	\$288,290	(\$46,090)	(\$296)	\$160,603,13
Co-Insurance (Title XVIII-Medicare)	\$46,967,143	\$8,393,253	\$29,608,795	\$5,843,559	\$2,986,033	\$251,587	\$2,352,065	\$77	\$195,971	\$62,527	\$60,966	\$78,199	\$3,509	\$260	\$16,361,918	\$113,165,86
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Prepaid Inpatient Health Plan Services	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Medical Services Preventive Services	\$41 \$222,924	\$34 \$512,405	\$240 \$3,882,525	\$20 \$402,723	\$144 \$10,079,620	\$49 \$4,052,540	\$364 \$16,348,498	\$1 \$30,580	\$221 \$37,197,742		\$24 \$1,631,765	\$34 \$1,464,999	\$4 \$55.492	\$10 \$9,150	\$4 \$0	\$1,21 \$77,522,79
Acute Home Health	\$222,924	\$512,405	\$3,882,525	\$402,723	\$10,079,620	\$4,052,540	\$16,348,498	\$30,580	\$37,197,742	\$1,631,833	\$1,631,765	\$1,464,999 \$23,170	\$55,492 \$143	\$9,150	\$0 \$0	\$77,522,79
Presumetive Fligibility	\$3,74£,771 (n	\$1,079,039	\$17,337,663	3403,161	\$140,711	\$33,333	3031,301	50	\$3,342,103		\$1,414,077	\$23,170	\$143	90	\$0 \$0	330,766,7
Subtotal of Acute Care	\$128,083,508	\$103,145,930	\$602,496,576	\$58,472,526	\$480,353,432	\$158,121,334	\$1,203,469,458	\$2,202,429	\$792,870,689	\$87,237,080	\$67,677,694	\$136,554,559	\$19,967,867	\$42,669,295	\$17,747,353	\$3,901,069,73
Community Based Long Term Care	4,,	,,,	4224,1124	423,2,222	**********	***********	V-1,000,000,000	42,222,127	¥,,	41.721.722	***,***,***	4111,121,121	************	<b>4</b> .	411/111/12	4-111
HCBS - Elderly, Blind, and Disabled	\$244,683,737	\$43,435,145	\$169,105,484	\$2.811.706	\$0	\$0	\$0	\$0	\$0	\$0	50	SO	SO SO	\$0	\$0	\$460,036,07
HCBS - Community Mental Health Services	\$9,742,648	\$6,291,604	\$29,201,646	\$56,328	\$0	50	\$0		SO SO	SO SO	50	SO SO	50	SO.	SO SO	\$45,292,22
HCRS - Children's HCRS	90	SO		\$0			50				\$0	50	50	\$0	\$0	\$37,791,58
HCBS - Persons Living with AIDS	\$0	\$0		\$0		\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	441,111,11
HCBS - Consumer Directed Attendant Support	\$836,779	\$148,541	\$578,313	\$9,616	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$1,573,24
HCBS - Brain Injury	\$4,314,281	\$2,183,125	\$19,665,286	\$17,058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,179,75
HCBS - Children with Autism	\$0	\$0	\$28,071	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,07
HCBS - Children with Life Limiting Illness	\$0	\$0	\$670,649	\$0	\$0	\$0	\$0				\$0	\$0	\$0	\$0	\$0	\$670,64
HCBS - Spinal Cord Injury	\$895,818 \$1,508,437	\$219,266 \$1.150.794	\$4,967,475 \$2,594,631	\$732,074 \$0	\$0 \$0	50	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$6,814,63
Private Duty Nursing	\$1,508,437	\$1,150,794	\$2,594,631	\$660.025	\$12,589	\$2.063	\$88.260	\$0 \$0		\$3,378	\$18.984.512	50	\$0 \$0	\$0 \$0	\$0 \$0	\$5,253,86 \$95,953.40
Long Term Home Health	\$45,614,951	\$453,390	\$231,040,432	\$5,658,015	\$12,589 \$617,155	\$2,063	\$3,038,174	\$0		\$2,717,319	\$18,984,512	\$12,720	\$0 \$0	SU SU	\$0 \$0	\$356,906,37
Hospice	\$48,509,514	\$4,409,676	\$6,843,220	\$409,070	\$498,712	\$285.004	\$4,064,850	\$8,391	\$227,302		\$70,018	\$11,710	SO	\$0	SO SO	\$65,403.06
Subtotal Community Based Long-Term Care	\$361,454,623	\$68,457,578	\$568,477,311	\$10,353,892	\$1,128,456	\$336,676	\$7,191,284	\$8,391	\$45,642,018		\$36,041,983	\$12,720	\$0	\$0	\$0	\$1,101,902,93
Long Term Care																
Class I Nursing Facilities	\$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	\$704,897,53
Class II Nursing Facilities	\$2,585,226	\$136,327	\$7,240,346	397,119 \$0	\$213,393	\$107,070	\$4,061,336	50	\$00,310	(\$4,771)	50	30	50	90	50	\$5,287,91
Program of All-Inclusive Care for the Elderly	\$161 681 815	\$75,839,762	\$12,235,422	SO SO	SO SO	SO SO	50	50	50	30	30	50	30	90	\$0 \$0	\$199,756,95
Subtotal Long-Term Care	\$701.856.023	\$88,612,781	\$114,048,139	\$97,119	\$215,595	\$187,698	\$4,861,556	SO.	\$68,310	(\$4,771)	\$0	\$0	\$0	\$0	\$0	\$909.942.45
Insurance									. ,			·				
Supplemental Medicare Insurance Benefit	\$105,608,721	\$6,158,490	\$55,358,585	\$0	\$346,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,559,301	\$198,031,36
Health Insurance Buy-In Program	\$18,345	\$22,932	\$2,247,306	\$0 \$0	\$27,518	\$45,863	\$41,277	\$0 \$0	\$160,522	\$0 \$0	\$0	\$13,759	\$0 \$0	\$0 \$0	\$0	\$2,577,52
Subtotal Insurance	\$105,627,066	\$6,181,422	\$57,605,891	\$0	\$373,784	\$45,863	\$41,277	\$0	\$160,522	\$0	\$0	\$13,759	\$0	\$0	\$30,559,301	\$200,608,88
Service Management																
Single Entry Points	\$9,551,535	\$2,504,239 \$16,653	\$14,033,660 \$136,067	\$4,290 \$16.034	\$7,409 \$133,777	\$2,145 \$46.740	\$38,704 \$281.028	\$0 \$0	\$4,972 \$0	\$585 \$0	\$35,292 \$23,205	\$0 \$39,235	\$0 \$7.387	\$0 \$0	\$0 \$0	\$26,182,83 \$705.40
Disease Management Prepaid Inpatient Health Plan Administration	\$5,787 \$0	\$16,653 \$0	\$136,067 \$0	\$16,034 \$0	\$133,777 \$n	\$46,240 \$0	\$281,028 \$0	\$0 \$0	\$0 \$0		\$23,205 \$0	\$39,235 \$n	\$7,382 \$0	\$0 \$0	\$0 \$0	\$705,40
Prepaid inpatient Health Man Administration Accountable Care Collaborative	\$5 976 019	\$1 610 594	\$9 376 506	\$1 176 416	\$23 985 873	\$8 973 111	S43 550 316	\$20.310	SU SS9 414 184	\$8 506 771	\$3 121 813	\$1 575 582	\$0 \$797.887	S383	\$0 \$0	\$167 580 76
Subtotal Service Management	\$15,533,341	\$4,131,486	\$23,546,233	\$1,176,416	\$24,127,059	\$9,021,496	\$43,870,048	\$20,310	\$59,419,156	\$8,507,356	\$3,180,310	\$1,614,817	\$300,264	\$383	\$0	\$194,468,99
,	\$1,312,554,561	\$270.529.197	\$1,366,174,150	\$70,120,277	\$506,198,326	\$167,713,067	\$1,259,433,623	\$2,231,130	\$898,160,695	\$98,537,667	\$106,899,987	\$138,195,855	\$20,268,131	\$42,669,678	\$48,306,654	\$6,307,992,99
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Financing & Supplemental Payments																
Upper Payment Limit Financing	\$2,488,750	\$369,673	\$1,728,342		\$410,325	\$142,309	\$924,200	\$4,163	\$648,263	\$63,094	\$112,089	\$53,584	\$11,096	\$8,203	\$0	\$7,029,9
Hospital Supplemental Payments Nursing Facility Supplemental Payments	\$19,559,798 \$84,850,139	\$33,177,128 \$9,886,238	\$159,897,150 \$15,664,506	\$18,076,518 \$15,329	\$142,040,997 \$34.028	\$46,054,471 \$29,625	\$425,133,372 \$767.322	\$1,046,426 \$0	\$226,972,614 \$10,782	\$16,733,116 (\$753)	\$18,773,150 \$0	\$54,365,054 \$0	\$8,483,720 \$0	\$31,232,629 \$0	\$0 \$0	\$1,201,546,1 \$111,257,2
Nursing Facility Supplemental Payments  Physician Supplemental Payments	\$84,850,139 \$38,143	\$9,886,238 \$109,766	\$15,664,506 \$896,888	\$15,329 \$105,690	\$34,028 \$881 794	\$29,625 \$304,791	\$767,322 \$1,852,403	\$6,272	\$10,782 \$1,537,431	(\$753) \$160,309	\$152,953	\$0 \$258,621	\$0 \$48,659	\$0 \$46,713	\$0 \$0	\$111,257,2 \$6,400,4
Outstationing Payments  Outstationing Payments	\$38,143 \$12,718	\$109,766	\$896,888 \$271.846	\$105,690	\$881,794	\$132,652	\$1,852,403	\$6,272 \$3,951	\$1,537,431	\$160,309 \$55,040	\$152,953	\$49,708	\$48,659 \$10,524	\$46,713 \$7,786	\$0 \$0	\$6,400,4 \$2,320.8
University of Colorado School of Medicine Payments	\$813,932	\$2,342,276	\$19,138,494	\$2,255,301	\$18,816,436	\$6,503,869	\$39,528,055	\$133,830	\$32,806,933	\$3,420,804	\$3,263,844	\$5,518,669	\$1,038,327	\$996,806	\$0	\$136,577,5
Accounting Adjustments	(\$1,268,498)	(\$306,723)	(\$1,553,494)	(\$94,505)	(\$642,535)	(\$218,059)	(\$1,633,735)	(\$2,908)	(\$989,914)	(\$112,804)	(\$125,610)	(\$153,654)	(\$22,219)	(\$44,774)	(\$19,620)	(\$7,189,0
Subtotal Financing and Supplemental Payments	\$106,494,982	\$45,624,721	\$196,043,732	\$20,462,235	\$161,922,645	\$52,949,658	\$467,396,988	\$1,191,734	\$261,435,196	\$20,318,806	\$22,212,569	\$60,091,982	\$9,570,107	\$32,247,363	(\$19,620)	\$1,457,943,01
	\$1,419,049,543	\$316,153,918	\$1,562,217,882	\$90,582,512	\$668,120,971	\$220,662,725	\$1,726,830,611	\$3,422,864	\$1,159,595,891	\$118.856.473	\$129,112,556	\$198,287,837	\$29,838,238	\$74.917.041	\$48,287,034	\$7,765,936,09
Grand Total	\$1,417,047,343	40.00,000,000														
Grand Total  Notes: FY 2018-19 actuals are from data accessed in CORE on A		V,,														

							Exhibit	м								
							Cash-based A	Actuals								
FY 2017-18	Adults 65 and Older (QAP-A)	Disabled Adults 60 to 64 (OAP-8)	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)	S8 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	S8 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	CORE TOTAL
Acute Care	(UAF-A)	(UAP-6)	(ANDIAD)		m.	133% FPL								SERVICES		
Physician Services & EPSDT	\$6,268,395	\$10,984,856	\$82,561,138	\$9,548,731	\$108,993,378	\$43,212,777	\$217,249,813	\$1,429,123	\$201,248,180	\$23,119,752	\$17,325,550	\$29,890,608	\$6,647,503	\$7,027,451	\$0	\$765,507,255
Emergency Transportation	\$1,523,224	\$1,657,166	\$8,696,025	\$327,068	\$6,381,251	\$1,821,053	\$25,313,359	\$8,625	\$5,280,114	\$658,361	\$1,070,552	\$643,148	\$56,053	\$203,005	50	\$53,639,004
Non-emergency Medical Transportation Dental Services	\$7,080,487 \$10,211,678	\$3,535,875	\$13,592,151 \$20,575,758	\$710,271 \$2,454,054	\$2,916,246 \$35,194,357	\$924,059 \$16,268.689	\$11,008,489 \$66,509,190	\$25,852 \$37,696	\$4,026,624 \$137,730,928	\$334,537 \$25,887,871	\$504,574 \$6,451,712	\$493,367 \$1,728,350	\$14,100 \$327,744	\$100,181 \$419	\$0 \$0	\$45,266,813 \$326,818,855
Family Planning	\$0	\$0	\$20,373,730	\$0	\$2,403	\$209	\$2,021	50	\$1,092	\$124	\$109	\$54	50	50	50	\$6,012
Health Maintenance Organizations	\$11,935,329	\$13,337,658	\$69,471,997	\$3,342,983	\$68,508,490	\$22,725,517	\$174,845,983	\$0	\$46,984,000	\$4,951,340	\$563,532	\$12,143,570	\$2,281,843	\$1,240	(\$24,369)	\$431,069,113
Inpatient Hospitals	\$18,093,164 \$2,639,744	\$20,643,204 \$8,222,217	\$111,642,068 \$45,347,842	\$8,568,470 \$1,683,370	\$71,177,016 \$77,273,890	\$26,936,509 \$29,110,141	\$278,712,228 \$159,700,215	\$247,277 \$559,034	\$141,717,503 \$96,167,663	\$8,753,543 \$12,149,198	\$12,415,589 \$7,370,071	\$44,323,316 \$9,090,859	\$7,719,297 \$2,032,538	\$41,931,148 \$1,830,670	\$0 \$10,680	\$792,880,332 \$453,188,132
Outpatient Hospitals Lab & X-Ray	\$362.263	\$1,401,752	\$7,470,357	\$1,663,370	\$28,453,728	59,382,776	\$40,601,919	\$57,969	\$7,007,179	\$2,360,549	\$1,328,779	\$7,495,151	\$422,147	\$1,830,670	(\$16)	\$107.311.387
Durable Medical Equipment	\$16,135,186	\$6,722,055	\$67,709,435	\$2,434,561	\$9,899,664	\$4,302,260	\$31,566,871	\$65,264	\$26,706,612	\$2,938,393	\$6,055,831	\$370,047	\$15,522	\$2,813	\$0	\$174,924,514
Prescription Drugs Physician Administered Drugs	\$6,255,798 \$1,604,206	\$29,601,467 \$2,900,833	\$204,027,668 \$21,650,564	\$20,334,549 \$3,883,330	\$137,472,297 \$14,271,619	\$\$4,321,388 \$7,025.813	\$374,238,547 \$41,703.059	\$349,026 \$303,051	\$112,732,673 \$6.364.433	\$22,854,260 \$79,729	\$21,194,401 \$775.801	\$5,914,742 \$1,791,289	\$919,934 \$170,893	\$3,516 \$159	\$628,481 \$1,149,027	\$990,848,747 \$103,693,806
Physician Administrate Drugs Drug Rebate	(\$3.512.639)	(\$16,621,261)	(\$114,561,790)	(\$11,417,875)	(\$77,190,866)	(\$30,501,527)	(\$210,135,412)	(\$195,979)	(\$63,299,537)	(\$12,832,696)	(\$11,900,683)	(\$3,321,135)	(\$516,544)	(\$1,974)	(\$352,893)	(\$556,362,811)
Rural Health Centers	\$65,529	\$347,164	\$1,604,709	\$73,333	\$3,791,669	\$1,808,843	\$5,746,349	\$15,982	\$10,067,588	\$1,190,574	\$430,159	\$487,456	\$22,241	\$11,759	\$0	\$25,663,355
Federally Qualified Health Centers	\$1,664,349	\$2,174,267	\$10,644,520	\$686,424	\$24,360,316	\$10,212,404	\$48,120,376	\$33,638	\$58,661,476	\$5,943,170	\$1,969,335	\$7,785,119	\$267,410	\$85,708	(\$67)	\$172,608,445
Co-Insurance (Title XVIII-Medicare)  Breast and Cervical Carror Treatment Program	\$39,078,126	\$6,283,727 \$6	\$24,273,832	\$6,975,619	\$2,281,370 \$0	\$245,864 \$0	\$1,863,331 \$0	\$2,215 (\$22,533)	\$197,995 \$0	\$26,388 \$0	\$41,875 \$0	\$59,555 \$0	\$1,841 \$0	\$170 \$0	\$11,668,606 \$0	\$93,000,514 (\$22,533)
Prepaid Inpatient Health Plan Services	50		50 50	\$0 \$0	50	50	50	(522,533)	50	50	50 50	50	\$0 \$0	50 50	50 50	(347,533)
Other Medical Services	\$425	\$366	\$2,249	\$203	\$1,933	\$750	\$4,778	\$10	\$2,828	\$363	\$253	\$395	\$67	\$165	\$50	\$14,835
Preventive Services	\$278,890	\$575,308	\$3,971,931	\$391,544	\$12,179,698	\$5,160,263	\$19,427,272	\$22,735	\$27,949,426	\$2,402,679	\$1,436,736	\$1,763,835	\$97,339	\$17,590	50	\$75,675,246
Acute Home Health Presumet has Fliesheldty	\$6,509,435	\$2,833,514 \$0	\$12,500,655 \$0	\$416,134 (n	\$1,487,299	\$590,934 \$0	\$6,412,276 \$0	\$7,923 \$0	\$1,953,914 \$0	\$77,696 S0	\$543,107 \$0	\$261,579 \$0	\$5,076 \$0	\$1,126 \$0	\$0 \$0	\$33,600,668
Subtotal of Acute Care	\$126,193,589	\$98,060,577	\$591,181,109	\$51,031,201	\$527,455,758	\$203,548,722		\$2,946,908	\$821,500,691	\$100,895,831	\$67,577,283	\$120,921,305	\$20,485,004	\$51,563,548	\$13,079,499	\$4,089,331,689
Community Based Long Term Care																
HCBS - Elderly, Blind, and Disabled	\$242,816,144	\$34,770,319	\$137,989,345	\$2,929,348	\$0	\$0	\$1,370	\$0	50	\$0	\$0	\$0	\$0	SO.	\$0	\$418,506,526
HCBS - Community Mental Health Services	\$10,465,393	\$5,271,390	\$25,475,289	\$122,710	\$0	\$0		\$0	50		\$0	Ş0	\$0	\$0	\$0	\$41,334,782
HCBS - Children's HCBS	\$0		\$25,354,895	\$0	\$0	\$0			50		\$0	\$0		\$0 \$0	\$0	\$25,354,895
HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	\$0 \$631,615	\$0 \$90,445	5358,939	\$0 \$7.620	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	50 50		\$0 \$0	\$0 \$0	\$0 \$0	50 50	\$0 \$0	\$0 \$1,088,619
HCBS - Brain Injury	\$5,379,565	\$1,458,525	\$15,262,601	\$54,749	\$0	\$0			50	\$0	\$0	\$0	\$0	\$0	\$0	\$22,155,440
HCBS - Children with Autism	\$0	50	\$559,525	\$0	50	50	50	50	50	\$0	\$0	\$0	50	50	50	\$559,525
HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury	\$0 \$1,200,494	\$0 \$103.858	\$760,772 \$4.098.668	\$0 \$255.405	SO SO	50 50	50 50	\$0 \$0	50 50	50 50	Ş0 Yı	SO SO	\$0 \$0	\$0	\$0 \$0	\$760,772 \$5,658.425
CCT - Services	\$1,200,494	\$103,856	\$1,655,846	3233,403 S0	50	50	50	50	90	50	90 90	SU SU	50	50	50	\$3,261,916
Private Duty Nursing	\$5,391,820	\$358,029	\$60,179,523	\$1,258,040	\$30,548	\$22,613	\$131,192	50	\$7,996,591	\$226,716	\$14,981,374	ŞO	\$0	\$0	\$0	\$90,576,446
Long Term Home Health	\$48,628,171 \$45,297,838	\$8,428,469 \$4.103.191	\$201,637,564 \$6,068,695	\$4,424,728 \$471,009	\$766,240 \$404,771	\$151,912 \$38.838	\$3,479,504 \$4,233,842	\$0 \$14 346	\$31,770,989 \$180,721	\$2,906,178 \$20,583	\$15,106,259 \$6,769	\$12,651 \$0	\$0 \$0	\$0 \$12.016	\$16,814 \$0	\$317,329,479 \$61,052,619
Subtotal Community Based Long-Term Care	\$361,089,829	\$4,103,191 \$54,911,507	\$479,401,662	\$9,523,609	\$1,201,559	\$238,838 \$413,363	\$4,233,842 \$7,845,908	\$14,346 \$14,346	\$39,948,301	\$3,153,477	\$30,094,402	\$12,651	\$0 \$0	\$12,016 \$12,016	\$16,814	\$61,052,619 \$987,639,444
Long Term Care	4	4-11	****	**,,===,==	*,,,	7,	41,011,111	******	4417114	44,,	4.41.41.42	***	-	ţ,r	4.0,0	4111,111,111
Class I Nursing Facilities	\$531,601,092	\$53,246,932	\$90,576,120	\$414,594	\$313,773	\$452,428	\$13,048,950	50	(\$35,815)	\$4,737	50	\$0	\$0	\$2,511	50	\$689,625,322
Class II Nursing Facilities	\$4,623,021	\$42,992	\$860,082	\$0	\$0	\$0	\$0	\$0	50	\$0	\$0	Ş0	\$0	\$0	\$0	\$5,526,095
Program of All-Inclusive Care for the Elderly Subtotal Long-Term Care	\$134,528,891 \$670,753,004	\$17,703,757 \$70,993,681	\$8,823,522 \$100,259,724	\$0 \$414,594	\$0 \$313.773	\$0 \$452,428	\$0 \$13,048,950	50 50	(\$35.815)	50 \$4,737	50 50	\$0 \$0	\$0 \$0	\$0 \$2,511	\$0 \$0	\$161,056,170 \$856,207,587
Subtotal Long-Term Care	\$670,753,004	\$70,993,681	\$100,259,724	3414,394	\$313,773	\$432,428	\$13,048,930	50	(\$35,615)	\$4,737	30	30	50	\$2,511	30	3030,207,307
Supplemental Medicare Insurance Benefit	\$105,305,731	\$6,140,821	\$55,199,761	SO.	\$345,273	Sn.	Sn.	Sn.	SO.	Sn.	SO.	S/I	Sn.	sn sn	\$30,471,626	\$197,463,212
Health Insurance Buy-In Program	\$17,511	\$21,889	\$2,145,101	50	\$26,267	\$43,778	\$39,400	50	\$153,221	50	50	\$13,133	50	50	\$0	\$2,460,300
Subtotal Insurance	\$105,323,242	\$6,162,710	\$57,344,862	\$0	\$371,540	\$43,778	\$39,400	\$0	\$153,221	\$0	\$0	\$13,133	\$0	\$0	\$30,471,626	\$199,923,512
Service Management																
Single Entry Points Disease Management	\$11,229,722 \$9,979	\$3,052,457 \$19,086	\$19,516,828 \$143,698	\$144,404 \$17,059	\$66,825 \$178,818	\$19,971 \$71,908	\$307,243 \$367.806	\$66,057 \$0	\$129,810 50	\$74,506 \$0	\$96,781 \$27.010	\$0 \$47,345	\$0 \$10.344	50 50	\$95,245 \$0	\$34,799,849 \$893,053
Prepaid Inpatient Health Plan Administration	37,979	\$177,086 \$0	\$143,698 \$0	\$17,059	31/6,818 S0	\$71,908 \$0	\$38,736.6 02	50 50	50	50 50	\$27,010	347,345	\$10,344 \$0	50 50	50 50	3893,053 50
Accountable Care Collaborative	\$3,718,887	\$1,287,216	\$8,162,944	\$764,936	\$20,808,430	\$7,201,612	\$36,969,970	\$15,390	\$54,334,599	\$7,446,617	\$3,146,443	\$893,378	\$190,728	\$321	50	\$144,941,471
Subtotal Service Management	\$14,958,588	\$4,358,759	\$27,823,470	\$926,399	\$21,054,073	\$7,293,491	\$37,645,019	\$81,447	\$54,464,409	\$7,521,123	\$3,270,234	\$940,723	\$201,072	\$321	\$95,245	\$180,634,373
Total Services	\$1,278,318,252	\$234,487,234	\$1,256,010,827	\$61,895,803	\$550,396,703	\$211,751,782	\$1,351,469,941	\$3,042,701	\$916,030,807	\$111,575,168	\$100,941,919	\$121,887,812	\$20,686,076	\$51,578,396	\$43,663,184	\$6,313,736,605
Financing & Supplemental Payments Upper Payment Limit Financing	\$1.889.440	5241 467	\$1 182 066	532 158	5313.030	\$121.804	5774 187	\$3.192	SAR7 A1A	554.033	577 746	C34 304	57 684	SA 227	530	55 172 512
Upper Payment Limit Financing Hospital Supplemental Payments	\$1,889,440 \$14,729,347	\$241,467 \$21,598,901	\$1,182,066 \$119,756,237	\$32,158 \$8,770,617	\$313,032 \$113,755,313	\$121,804 \$43,615,765	\$724,182 \$330,500,826	\$3,192 \$838.981	\$482,616 \$175,664,742	\$54,033 \$15,492,696	\$77,746 \$14,622,910	\$36,326 \$38,120,518	\$7,684 \$6,948,543	\$8,727	\$39 \$8.280	\$5,172,512 \$934,781,598
Nursing Facility Supplemental Payments	\$82,992,626	\$8,312,817	\$14,140,584	\$64,726	\$48,986	\$70,632	\$2,037,179	50	(\$5,591)	\$740	\$0	\$0	\$0	\$392	\$0	\$107,663,091
Physician Supplemental Payments	\$88,626	\$169,509	\$1,276,227	\$151,506	\$1,588,147	\$638,635	\$3,266,605	\$19,425	\$2,762,339	\$314,723	\$239,885	\$420,489	\$91,873	\$95,518	\$0	\$11,123,507
Outstationing Payments  Linkersity of Colorado School of Medicine Payments	\$5,362 \$984.212	\$17,579 \$1.882.437	\$102,116 \$14,172,811	\$6,832 \$1,682,509	\$154,542 \$17,636,750	\$59,838 \$7,092,197	\$330,324 \$36,236,431	\$1,598 \$215.718	\$186,167 \$30,676,442	\$22,599 \$3,495,077	\$14,476 \$2,663,979	\$18,007 \$4,669,634	\$3,876 \$1,020,267	\$3,394 \$1,060,753	\$20 \$0	\$926,730 \$123,529,217
University of Colorado School of Medicine Payments Accounting Adjustments	(\$4,157,153)	\$1,882,437 (\$865,712)	\$14,172,811 (\$4,641,486)	\$1,682,509 (\$269,144)	(\$2,205,912)	\$7,092,197 (\$856,788)	(\$5,517,420)	\$215,718 (\$11,735)	(\$3.371,237)	\$3,495,077 (\$424,796)	(\$394,711)	\$4,669,634 (\$450,131)	(\$75,826)	(\$1,060,753	(\$57.042)	\$123,529,217 (\$23,486,769)
Subtotal Financing and Supplemental Payments	\$96,532,460	\$31,356,998		\$10,439,204	\$131,290,858	\$50,742,083	\$367,618,127	\$1,067,179	\$206,395,478	\$18,955,072	\$17,224,285	\$42,814,843	\$7,996,417	\$31,337,030	(\$48,703)	\$1,159,709,886
Grand Total	\$1,374,850,712	\$265,844,232	\$1,401,999,382	\$72,335,007	\$681,687,561	\$262,493,865	\$1,719,088,068	\$4,109,880	\$1,122,426,285	\$130,530,240	\$118,166,204	\$164,702,655	\$28,682,493	\$82,915,426	\$43,614,481	\$7,473,446,491
Notes: FY 2017-18 actuals are from data accessed in CORE on a	Nagust 15, 2018.															

							Cash-based	Actuals								
FY 2016-17	Adults 65 and Older (DAP-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	CORE TOTAL
Acute Care																
Physician Services & EPSDT	\$5,549,682	\$9,551,184	\$66,114,232	\$6,587,540	\$82,244,204	\$46,156,733	\$193,657,624	\$665,284	\$187,320,743	\$20,957,739	\$15,010,926	\$33,258,283	\$4,625,383	\$5,634,345	\$33,738	\$677,367,640
Clinic Services	\$0	50	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0	50	\$0	50	\$4
Emergency Transportation	\$1,938,383	\$1,671,118	\$8,070,764	\$285,908	\$4,655,506	\$3,174,496	\$20,217,300	\$3,105	\$4,706,531	\$516,686	\$824,564	\$831,450	\$59,851	\$173,647	\$1,301	\$47,130,610
Non-emergency Medical Transportation Dental Services	\$6,297,730 \$9,718,391	\$1,952,972 \$3,322,904	\$7,461,686 \$19,922.032	\$293,810 \$1,314,791	\$1,347,113 \$32,640,794	\$757,555 \$19,124,730	\$5,371,101 \$67,898,206	\$4,899 \$61,398	\$1,781,902 \$147,759,042	\$193,559 \$27,451.013	\$283,182 \$7,012,490	\$257,988 \$2,397,206	\$5,917 \$326.345	\$20,117 \$162	\$11 \$22,394	\$26,029,542 \$338,971,898
Dental Services Family Planning	\$9,718,391 \$911	\$3,322,904 \$326	\$19,922,032 \$52,470	\$1,314,791 \$6,178	\$32,640,794 \$1,221,320	\$19,124,730 \$524,401	\$67,898,206 \$1,764,054	\$61,398	\$147,759,042 \$583,873	\$27,451,013 \$104,988	\$7,012,490 \$70,799	\$2,397,206	\$326,345 \$17,205	\$162 \$0	\$22,594 \$0	\$338,971,898 \$4,504,541
Health Maintenance Organizations	\$10.467.463	\$11,829,058	\$67,318,203	\$2,173,634	\$63,625,538	\$34,487,757	\$151,918,251	522,253	\$45,850,583	\$5,923,966	5791.838	\$12,391,633	\$1,675,596	(\$691)	(\$25,023)	\$408,450,051
Inpatient Hospitals	\$15,082,838	\$17,591,716	\$96,474,207	\$8,175,734	\$\$4,474,355	\$30,624,052	\$269,721,847	\$226,344	\$130,635,905	\$6,382,706	\$8,096,673	\$49,866,020	\$5,440,310	\$32,889,372	(\$10,512)	\$725,671,567
Outpatient Hospitals	\$2,865,438	\$8,888,360	\$55,173,292	\$3,790,732	\$82,472,619	\$45,960,995	\$197,673,354	\$470,855	\$103,913,195	\$11,444,090	\$6,961,326	\$12,605,523	\$1,410,313	\$1,416,392	(\$871)	\$535,045,613
Lab & X-Ray Durable Medical Equipment	\$490,613 \$22,166,996	\$1,533,708 \$7,359,401	\$9,027,127 \$63,753,168	\$751,040 \$2,006,310	\$23,280,577 \$9.001.096	\$11,448,484 \$5,558,169	\$42,854,263 \$29,841,160	\$73,618 \$29,169	\$11,350,493 \$25,018,429	\$2,289,130 \$2,665,347	\$1,614,333 \$5,644,923	\$7,413,337 \$430,418	\$811,645 \$27,822	\$155,663 \$40	\$25,688 \$260,283	\$113,119,719 \$173,792,731
Prescription Drues	\$6,697,222	\$28,187,518	\$190,731,757	\$13.816.372	\$120.811.200	\$71,478,144	\$344,761,500	\$350,562	\$125,845,772	528,877,794	\$23,575,874	\$8.865.339	5963.396	\$3,003	\$139,474	\$965,104,927
Drug Rebate	(\$4,996,014)	(\$20,910,026)	(\$142,315,922)	(\$10,535,194)	(\$93,890,622)	(\$64,626,676)	(\$249,587,539)	(\$250,559)	(\$95,539,743)	(\$26,904,758)	(\$17,308,227)	(\$6,447,078)	(\$771,802)	(\$1,380)	(\$193,328)	(\$734,278,868
Rural Health Centers	\$38,984	\$191,592	\$955,664	\$38,997	\$2,233,140	\$1,478,684	\$4,001,928	\$3,399	\$6,575,180	\$824,374	\$321,843	\$530,095	\$41,293	\$8,159	\$0	\$17,243,332
Federally Qualified Health Centers	\$755,513	\$1,302,539	\$6,967,428	\$372,129 \$3.888.746	\$15,136,497	59,587,572 574,361	\$37,192,928 \$360,728	\$27,512 \$1.571	\$43,406,147	\$3,525,762 \$4,940	\$1,556,604	\$8,556,292	\$602,942	\$285,592	\$699	\$129,276,156 \$58,577,66
Co-Insurance (Title XVII-Medicare) reast and Cervical Cancer Treatment Program	\$22,877,290 50	\$3,770,295 \$0	\$13,643,597 \$0	\$3,888,746 \$0	\$1,677,575 \$0	\$74,361 S0	\$360,728 \$0	\$1,571 \$2,135,021	\$42,344 \$0	\$4,942 \$0	\$7,172 \$0	\$46,600 \$0	\$1,294 50	\$0 \$0	\$12,181,148 S0	\$58,577,66 \$2,135.02
Prepaid Inpatient Health Plan Services	50 50	50	50 50	90 90	50 50	50 50	50 50	\$2,135,021	50 50	50 50	50	50	50	50 50	50 50	52,135,021
Other Medical Services	\$37	\$29	\$210	\$12	\$130	\$63	\$383	\$1	\$233	\$27	\$23	\$38	\$4	\$10	\$3	\$1,20
Preventive Services	\$0	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0	\$0	\$4
Acute Home Health	\$6,123,966	\$2,334,416	\$11,181,555	\$314,869	\$981,454	\$547,273	\$4,807,865	\$4,666	\$1,929,807	\$37,036	\$592,427	\$237,920	\$17,858	\$0	\$0	\$29,111,112
Presumptive Eligibility Subtotal of Acute Care	\$0 \$106,075,443	\$78,577,110	\$0 \$474,531,470	\$33,281,608	\$401,912,496	\$216,356,793	\$1,122,454,953	\$3,829,098	\$741,180,436	\$84,324,401	\$55,056,770	\$131,399,088	\$15,255,372	\$40,584,431	\$12,435,005	\$3,517,254,474
Community Based Long Term Care	\$100,075,443	\$70,577,110	\$474,531,470	\$33,281,608	\$401,912,496	\$216,356,793	\$1,122,454,933	\$3,829,098	3741,180,436	\$84,324,401	\$25,036,770	\$131,399,068	\$15,255,372	340,364,431	\$12,433,000	\$3,317,234,474
HCBS - Elderly, Blind, and Disabled	\$199,682,041	\$30,996,190	\$129,366,898	\$2,331,649	\$309,580	\$32,382	\$1,146,717	\$0	\$22,328	\$0	\$66,526	\$2,552	50	\$0	\$423,491	\$364,380,354
HCBS - Community Mental Health Services	\$11,435,128	\$4,450,039	\$21,926,045	\$112,982	\$22,349	\$175	\$146,192	\$0	\$0	\$0	\$8,180	\$0	50	\$0	\$94,823	\$38,195,913
HCBS - Children's HCBS	\$0	\$0	\$16,212,727	\$40,222	\$0	\$0	\$0	\$0	\$637,953	\$3,222	\$1,175	\$0	50	\$0	\$0	\$16,895,291
HCBS - Persons Living with AIDS	\$0	\$0	\$0	50	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$4
HCBS - Consumer Directed Attendant Support	(\$898,039) \$4,373,481	(\$47,737) \$1,619,912	(\$270,700) \$14,571,353	(\$7,926) \$11,531	\$0 \$1,588	\$0 \$0	50 563.308	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	50 50	\$0 \$0	\$0 \$26,777	(\$1,224,40 \$20,667,99
HCBS - Children with Autism	50	50	\$503.684	\$7,494	50	50	50	\$0	SS3,670	\$1.413	\$438	50	50	50	50	\$566,691
HCBS - Children with Life Limiting Illness	\$0	\$0	\$680,196	\$969	50	\$0	\$0	SO.	\$28,619	\$1,107	\$6,324	\$0	50	\$0	\$0	\$717,215
HCBS - Spinal Cord Injury	\$587,948	\$38,997	\$2,030,037	\$13,347	\$0	\$0	\$47,859	\$0	\$0	\$0	\$0	\$0	50	\$0	\$0	\$2,718,188
CCT - Services	\$995,060	\$221,824	\$1,534,970	\$969	\$0	50	\$34,524	\$0	\$0	\$0	\$0	\$0		\$0	\$2,110	\$2,789,457
Private Duty Nursing Long Term Home Health	\$3,880,834 \$39,750,102	\$578,753 \$8,739,054	\$58,520,406 \$173,793,283	\$802,048 \$2,904,097	\$0 \$583.453	\$0 \$242,459	\$0 \$2,827,143	\$0 \$0	\$8,821,733 \$28,451,344	\$256,094 \$2,333,066	\$14,219,624 \$14,000,869	\$0 \$13,497	\$0 \$1.036	\$0 \$0	\$0 \$0	\$87,079,492 \$273,639,403
Long 14th nome realth	\$39,750,102 \$40,464,888	\$3,739,034	\$173,793,283 \$5,646,291	\$2,904,097	\$363,433 \$352,449	\$242,439 \$197.716	52,827,143	528 585	\$141.542	\$2,333,066	\$14,000,009	\$13,497 \$5,814	\$10,115	\$156.497	50 50	\$273,639,403 \$53,951,360
Subtotal Community Based Long-Term Care	\$300,271,443	\$49,644,531	\$424,515,190	\$6,448,930	\$1,269,419	\$472,732	\$7,922,083	\$28,585	\$38,157,189	\$2,601,918	\$28,308,196	\$21,863	\$11,151	\$156,497	\$547,201	\$860,376,928
Long Term Care																
Class I Nursing Facilities	\$492,617,483	\$50,923,191	\$100,809,620	\$177,065	\$217,731	\$315,596	\$4,098,376	\$0	\$70,792	\$1,184	\$27,882	\$3,702	50	\$0	\$0	\$649,262,622
Class II Nursing Facilities	\$1,361,188 \$128,240,295	\$199,288 \$16,912,508	\$2,315,475 \$8.496.888	50 50	\$0	\$0 \$0	(\$97.888)	\$0 \$0	\$0 \$0	50 50	\$0 \$0	\$0 \$0	50 50	50 50	\$0 (\$824,674)	\$3,875,951 \$152,711,212
Program of All-Inclusive Care for the Elderly Subtotal Long-Term Care	\$128,240,295 \$622,218,966	\$16,912,508 \$68.034,987	\$8,496,888 \$111,621,983	\$177,065	(\$15,917) \$201,814	\$315.596	(597,888) \$4,000,488	\$0 \$0	\$70,792	\$1.184	527.882	\$3.702	50	50	(\$824,674)	\$152,711,212 \$805,849,785
Insurance	2022,210,700	300,034,107	3111,021,702	\$177,003	3101,014	2313,310	34,000,400	,,,	370,771	31,104	217,001	32,702	~		(2023,073)	3007,047,70.
Supplemental Medicare Insurance Benefit	\$99,587,634	\$5,807,375	\$52,202,417	50	\$326,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0	\$28,817,019	\$186,740,96
Health Insurance Buy-In Program	\$15,177	\$18,972	\$1,859,221	50	\$22,766	\$37,943	\$34,149	\$0	\$132,802	\$0	\$0	\$11,383	50	\$0	\$0	\$2,132,413
Subtotal Insurance Service Management	\$99,602,811	\$5,826,347	\$54,061,638	Şo	\$349,290	\$37,943	\$34,149	\$0	\$132,802	50	\$0	\$11,383	Şo	\$0	\$28,817,019	\$188,873,382
Single Entry Points	\$8,784,331	\$2,598,679	\$18,717,289	\$215,488	\$36,556	\$3,848	\$221,260	\$0	\$237,934	\$10,903	\$182,138	\$1,283	50	50	\$79,525	\$31,089,234
Disease Management	\$21,390	\$19,223	\$135,054	\$15,538	\$179,636	\$125,847	\$338,068	\$0	\$0	\$0	\$34,168	\$56,620	\$11,787	\$0	\$0	\$937,331
Prepaid Inpatient Health Plan Administration	\$0	50	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0	50	\$0	\$0	\$4
Accountable Care Collaborative Subtotal Service Management	\$2,914,538	\$1,131,754	\$7,654,416 \$26,506,759	\$394,525	\$17,469,934	\$10,220,432 \$10,350,127	\$37,096,754 \$37,656,082	\$2,115	\$59,169,454	\$8,511,080	\$2,639,850	\$1,146,380	\$162,819 \$174,606	\$61	\$9,566	\$148,523,67 \$180,550,24
Subtotal Service Management Total Services	\$11,720,259 \$1,139,888,922	\$3,749,656 \$205,832,631	\$26,506,759 \$1,091,237,040	\$625,551 \$40,533,154	\$17,686,126 \$421,419,145	\$10,350,127 \$227,533,191	\$37,656,082 \$1,172,067,755	\$2,115 \$3,859,798	\$59,407,388 \$838,948,607	\$8,521,983 \$95,449,486	\$2,856,156 \$86,249,004	\$1,204,283 \$132,640,319	\$174,606 \$15,441,129	\$61 \$40,740,989	\$89,091 \$41,063,642	\$180,550,24 \$5,552,904,81
Financing & Supplemental Payments																
Upper Payment Limit Financing	\$1,276,887	\$177,064	\$849,451	\$20,244	\$235,541	\$122,358	\$599,300	\$1,010	\$362,463	\$37,843	\$54,052	\$35,317	\$3,634	\$4,706	(\$3)	\$3,779,86
Hospital Supplemental Payments	\$9,105,389	\$13,973,028	\$79,650,597	\$6,110,922	\$73,939,425	\$42,366,499	\$244,965,150	\$405,247	\$123,940,469	\$9,655,632	\$7,998,268	\$32,077,626	\$3,588,845	\$17,537,986	(\$5,423)	\$665,309,66
Nursing Facility Supplemental Payments	\$78,230,759	\$8,092,802	\$16,025,981	\$28,006	\$34,626	\$49,649	\$650,126	\$0	\$11,131	\$186	\$4,452	\$591	50	\$0	\$0	\$103,128,30
Physician Supplemental Payments	\$103,283 \$27,949	\$93,080 \$83.895	\$653,879 \$557,659	\$75,172	\$869,408 \$819,659	\$608,430 \$392,055	\$1,638,394 \$2,099,393	\$14,515 \$2,134	\$1,725,163 \$1,024,346	\$252,308 \$117,799	\$165,332 \$69,011	\$274,446 \$120,235	\$57,003	\$59,713 \$19.851	\$1,076	\$6,591,20 \$5,396,84
Outstationing Payments rains of Colorado School of Medicine Payments	\$27,949 \$0	\$83,895 S0	\$557,659 \$0	\$51,767 \$0	\$819,659 \$0	\$392,055 \$0	\$2,099,393	\$2,134 \$0	\$1,024,346 \$0	\$117,799 Sn	\$69,011 \$0	\$120,235 \$0	\$11,104 \$0	\$19,851 \$0	(\$16) S0	35,396,84
rity of Colorado School of Medicine Playments Accounting Adjustments	(\$1,303,739)	(5244.827)	(\$1,257,452)	(\$63,911)	(\$618,666)	(\$437.066)	(\$1.542.272)	(\$4,350)	(5869.298)	(\$141,049)	(5102.329)	(\$150,969)	(521.825)	(559,345)	(\$14.835)	(56.831.93
total Financing and Supplemental Payments	\$87,440,528	\$22,175,042	\$96,480,115	\$6,222,200	\$75,279,993	\$43,101,925	\$248,410,091	\$418,556	\$126,194,274	\$9,922,719	\$8,188,786	\$32,357,246	\$3,638,761	\$17,562,911	(\$19,201)	\$777,373,94
Grand Total	\$1,227,329,450	\$228,007,673	\$1,187,717,155	\$46,755,354	\$496,699,138	\$270,635,116	\$1,420,477,846	\$4,278,354	\$965,142,881	\$105,372,205	\$94,437,790	\$164,997,565	\$19,079,890	\$58,303,900	\$41,044,441	\$6,330,278,750
Notes: PY 2016-17 actuals are from data accessed in C																

							Exh	ibit M								
							Cash-bas	ed Actuals								
FY 2015-16	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-8)	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	CORE TOTAL
Acute Care																
Physician Services & EPSDT	\$4,170,472	\$10,532,475	\$72,397,988	\$6,450,995	\$99,149,751	\$43,258,830	\$218,464,600	\$463,550	\$209,475,242	\$19,617,514	\$14,537,430	\$38,525,890	\$4,455,839	\$5,540,117	\$7,963	\$747,048,656
Clinic Services	\$0 \$2,000,046	\$0 \$1.386.802	\$0 \$6,486,393	\$0 \$304.631	\$0 \$3.215.877	\$0 \$831 046	\$0 \$12,079,906	\$0 \$4 934	\$0 \$3.636.959	50 5302 841	50 5545 804	\$0 \$727 944	50 560 248	50 5117 887	\$0 \$34.058	50 531 635 366
Emergency Transportation Non-emergency Medical Transportation	\$2,000,046 \$3,260,871	\$1,386,802	56,486,393 S6,969,615	\$204,631 \$163,703	\$3,215,877 \$1,015,029	\$831,046 \$193,560	\$12,079,906 \$3,197,422	\$4,934 \$5,869	\$3,636,939 \$1,341,691	\$302,841 \$115,343	\$545,804 \$272,208	\$727,944 \$141,007	\$60,248 \$3,704	\$117,887 \$859	\$34,058 \$36,354	\$18,472,382
Dental Services	\$9,692,512	\$3,255,670	\$20,017,136	\$1,882,755	\$34,090,114	\$16,628,574	\$64,187,405	\$74,846	\$145,712,015	\$24,525,543	\$6,761,894	\$2,418,029	\$252,079	\$345	\$3,788	\$329,502,705
Family Planning	\$528	\$992	\$46,985	\$2,891	\$716,229 \$68,358,097	\$365,230	\$914,935	\$0 \$56,900	\$341,081 \$40,884,782	\$61,664	\$30,292	\$101,773	\$11,705 \$1,435,071	\$459 \$0	\$0	\$2,594,764 \$384.880.337
Health Maintenance Organizations Inpatient Hospitals	\$9,447,795 \$18,292,743	\$12,228,472 \$16,639,326	\$68,878,368 \$90,696,089	\$3,239,365 \$6,764,992	\$68,358,097 \$55,111,577	\$37,727,860 \$22,910,109	\$123,878,453 \$259,637,386	\$56,900 \$78,035	\$40,884,782 \$114,338,331	\$4,527,312 \$5,179.888	\$591,464 \$6,221,158	\$13,626,398 \$64,923,374	\$1,435,071	S31.036.448	\$0 \$10.073	\$384,880,337 \$699,094,320
Outpatient Hospitals	\$3,014,976	\$8,709,595	\$63,421,210	\$5,126,306	\$97,931,288	\$39,893,296	\$212,878,197	\$237,732	\$113,956,211	\$13,486,633	\$7,727,226	\$12,433,542	\$1,174,484	\$2,147,336	\$1,211	\$582,139,243
Lab & X-Ray	\$481,231 \$22,258,858	\$1,477,195 \$7,902,572	\$9,692,110 \$65,941,979	\$668,754 \$1,834,863	\$25,701,856 \$8,583,859	\$10,428,774 \$3,223,250	\$42,882,704 \$25,945,820	\$62,936 \$52,874	\$11,724,610 \$23,215,395	\$1,436,375 \$2,038,731	\$1,670,621 \$5,489,338	\$8,417,120 \$348,629	5922,946 SS1,402	\$166,570 \$2,420	\$43 \$195,552	\$115,733,845 \$167,085,542
Durable Medical Equipment Proportion Doug	\$22,258,858 \$6,227,499	\$7,902,572 \$24,685,912	\$65,941,979 \$174,153,037	\$1,834,863 \$11,400,688	\$8,583,859	\$3,223,250 \$48,970,322	\$25,945,820 \$296.662,439	\$52,874 \$324,059	\$23,215,395	\$2,038,731	\$5,489,338 \$22,205,327	\$348,629 \$7,366,232	\$51,402 \$796,782	\$2,420	\$195,552	\$167,085,542 \$834,402,471
Drug Rebate	(\$3,051,642)	(\$12,096,762)	(\$85,339,679)	(\$5,586,644)	(\$53,890,818)	(\$23,996,777)	(\$145,372,586)	(\$158,798)	(\$55,912,545)	(\$8,590,889)	(\$10,881,208)	(\$3,609,652)	(\$390,444)	(\$257)	(\$985)	(\$408,879,686)
Rural Health Centers	\$56,618	\$247,203 \$1.357.335	\$1,198,720 \$8,768,087	\$89,640 \$391,338	\$3,081,704 \$18,109,179	\$1,658,932 \$8,779,786	\$4,775,550 \$41,908,321	\$2,175 \$46,859	\$7,802,596 \$49.814.305	\$740,919 \$4.453.883	\$352,281 \$1.641.318	\$657,990 \$9.148,673	\$50,352 \$781 \$07	\$10,476 \$344.754	\$0	\$20,725,156 \$145,816,160
Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare)	\$770,516 \$29,610,286	\$1,357,335 \$5,273,218	\$8,268,087 \$21,041,966	\$391,338 \$2,322,116	\$18,109,179 \$2,942,588	\$8,779,786	\$41,908,321 \$360,398	\$46,859 \$3,170	\$49,814,505	\$4,453,883 \$2,212	\$1,641,318 \$20,505	\$9,148,6/3 \$78,939	\$781,507 \$54	\$344,754 \$1,304	\$299 \$14,301,153	\$145,816,160 \$76,012,667
east and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,591,199	\$0	50	\$0	\$0	\$0	\$0	\$0	\$2,591,199
Prepaid Inpatient Health Plan Services	\$90,616	\$161,634	\$2,966,454	\$18,351	\$424,917	\$92,395	\$263,935	\$0	\$959,898	50	\$69,521	\$246,229	596,119	50	\$418	\$5,390,487
Other Medical Services Preventive Services	\$127 \$0	\$93 \$0	\$680 \$0	\$38	\$465 \$0	\$206 \$0	\$1,154 \$0	\$4 \$0	\$750 \$0	\$83 \$0	\$72 \$0	\$140 \$0	\$15 \$0	\$35 \$0	\$13 \$0	\$3,875 co
Acute Home Health	\$5,040,801	\$2,590,755	\$10,879,696	\$323,098	\$1,232,589	\$345,330	\$4,992,413	\$0 \$1,054	\$1,827,308	\$38,585	\$674,253	\$0 \$221,166	\$28,663	\$203	50 50	\$28,195,914
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0	\$0	\$0	50	\$0	50
Subtotal of Acute Care Community Based Long Term Care	\$111,364,853	\$86,107,634	\$537,716,834	\$35,297,880	\$475,749,516	\$211,345,770	\$1,167,658,452	\$3,847,398	\$783,239,283	\$85,468,099	\$57,929,504	\$155,773,423	\$16,985,317	\$39,369,481	\$14,591,949	\$3,782,445,393
HCBS - Elderly, Blind, and Disabled	\$158 254 237	\$29.645.404	\$128 736 747	\$1.941.856	\$337 114	S42 261	\$1,422,526	SO	529.685	SO.	\$140.367	\$34,095	sn sn	S0	5736 932	5321.321.224
HCBS - Community Mental Health Services	\$5,680,834	\$4,844,841	\$24,777,537	\$92,735	\$12,366	\$0	\$182,561	\$0	\$0	50	\$7,251	\$0	\$0	50	\$123,436	\$35,721,561
HCBS - Children's HCBS	50	\$0 \$0	\$11,624,351	\$30,787 \$0	\$0	50		\$0	\$900,588	\$1,468	\$1,279	\$0		50	\$0	\$12,558,473
HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	\$1,025,387	\$0 \$192,083	\$0 \$834,133	\$0 \$12,582	\$0 \$2,184	\$0 \$274	\$9,217	50 50	\$0 \$192	\$0 \$0	\$0 \$909	\$0 \$221	50 50	50 50	\$0 \$4,775	\$0 \$2,081,957
HCRS - Brain Injury	\$938,063	\$2,023,716	\$16,067,505	\$17,758	\$752	50	\$97,102	\$0	\$1,141	50	50	\$0	\$0	50	\$14,511	\$19,160,548
HCBS - Children with Autism	50	S0	\$528,398	\$615	\$0	\$0	\$0	\$0	\$27,138	50	\$2,397	\$0	\$0	50	\$0	\$558,548
HCBS - Children with Life Limiting Illness HCBS - Spinal Cord Injury	\$0 \$159.217	\$0 \$\$0.750	\$586,968 \$1,748,220	\$554 \$1,976	\$0 \$232	\$0 \$0	\$0 \$5,390	\$0 \$0	\$49,560 \$0	\$684 \$0	\$5,224 \$0	\$0 \$0	50 50	50 50	\$0 \$8.639	\$642,990 \$1,974,424
CCT - Services	\$341,658	\$322,842	\$1,501,784	\$17,425	3232	50	\$23,638	30	30 S0	30 S0	90	30	50	30 S0	\$1,047	\$2,208,394
Private Duty Nursing	\$2,646,578	\$602,061	\$49,469,896	\$559,463	\$0	\$0	\$40,514	\$0	\$7,627,484	\$192,885	\$11,470,454	\$0	\$0	50	\$0	\$72,609,335
Long Term Home Health Hospire	\$31,647,015 \$37,009,391	\$8,813,402 \$3,642,171	\$157,177,050 \$6,535,276	\$2,237,376 \$273.695	\$468,105 \$288.882	\$34,319 \$88.848	\$2,001,772	\$0 \$17,689	\$22,807,220 \$139,670	\$1,195,443	\$13,045,361 \$1.102	\$9,226 \$0	50 50	\$0 \$2,599	\$0 \$0	\$239,436,289 \$51,366,916
Subtotal Community Based Lone-Term Care	\$37,009,391	\$3,642,1/1 \$50,137,270	\$6,535,2/6 \$399,587,865	\$2/3,695 \$5,186,822	\$288,882 \$1,109,635	\$88,848 \$165,702	\$3,567,593	\$17,689 \$17,689	\$1,59,670	\$1,390,480	\$1,102 \$24.674.344	\$0 \$43,542	50 S0	\$2,599 \$2,599	S889.340	\$51,500,916 \$759,640,659
Long Term Care	420,100,000	440,140,140	40.110.100	41/11/22	41,121,222	ų, captas	47,100,010	411,122	427,022,012	41,212,122	42.42.1,21.1	4.0,0.0		44,477	422,1212	4/2/12/22/
Class I Nursing Facilities Class II Nursing Facilities	\$471,762,532 \$397,005	\$48,104,528 \$327.830	\$95,971,531 \$3,317,671	\$185,970 \$0	\$167,980 \$0	\$15,396 \$0	\$3,458,057 \$0	\$0 \$0	\$0 \$0	50 50	\$5,103 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,391 \$0	\$619,673,488 \$4.042.506
Program of All-Inclusive Care for the Elderly	\$108,848,065	\$13,681,759	\$6,481,645	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$129,011,469
Subtotal Long-Term Care	\$581,007,602	\$62,114,117	\$105,770,847	\$185,970	\$167,980	\$15,396	\$3,458,057	\$0	\$0	\$0	\$5,103	\$0	\$0	\$0	\$2,391	\$752,727,463
Insurance																
Supplemental Medicare Insurance Benefit	\$83,423,470	\$4,864,774	\$43,729,393	50	\$273,526	50	50	50	\$0	50	50	\$0	\$0	50	\$24,139,700	\$156,430,863
Health Insurance Buy-In Program	\$11,486	\$14,357	\$1,406,977	\$0	\$17,228	\$28,714	\$25,842	\$0	\$100,498	50	50	\$8,614	50	50	\$0	\$1,613,716
Subtotal Insurance Service Management	\$83,434,956	\$4,879,131	\$45,136,370	\$0	\$290,754	\$28,714	\$25,842	\$0	\$100,498	\$0	\$0	\$8,614	\$0	\$0	\$24,139,700	\$158,044,579
Single Entry Points	\$8,758,028	\$2,502,485	\$18,504,336	\$200,734	\$28,772	\$4,015	\$171,962	\$0	\$788,216	\$9,368	\$223,484	\$669	\$0	50	\$90,999	\$31,283,068
Disease Management	\$4,417	\$11,155	\$76,681	\$6,833	\$105,014	\$45,818	\$231,386	\$0	\$0	\$0	\$15,397	\$40,805	\$4,719	\$0	\$0	\$542,225
Prepaid Inpatient Health Plan Administration Accountable Care Collaborative	\$10 \$2,537,026	\$3 \$997.903	\$27 \$7,402,114	\$2 \$468.572	\$31 \$17,348,602	\$11 \$8.867.761	\$9 \$34,091,686	\$0 \$21,262	\$18 \$57,830,606	\$7,572,5%	\$2.441.963	\$7 \$1,142,668	\$1 \$140.520	\$0 \$1,411	\$0 \$84.513	\$121 \$140.949,203
Subtotal Service Management	\$2,537,026	\$3,511,546	\$25,983,158	\$468,572 \$676,141	\$17,482,419	\$8,917,605	\$34,091,686 \$34,495,043	\$21,262 \$21,262	\$57,830,606 \$58,618,840	\$7,572,596 \$7,581,964	\$2,441,963 \$2,680,846	\$1,142,668 \$1,184,149	\$140,520 \$145,240	\$1,411	\$84,513 \$175,512	\$140,949,203 \$172,774,617
Total Services	\$1,024,809,272	\$206,749,698	\$1,114,195,074	\$41,346,813	\$494,800,304	\$220,473,187	\$1,212,787,707	\$3,886,349	\$873,541,299	\$94,440,543	\$85,289,797	\$157,009,728	\$17,130,557	\$39,373,491	\$39,798,892	\$5,625,632,711
Financing & Supplemental Payments																
Upper Payment Limit Financing Hyspital Symplemental Payments	\$1,180,837 \$17,612,700	\$159,293 \$21.281.118	\$772,916 \$130,055,992	\$19,199 \$10,049,700	\$248,355 \$131,387,251	\$100,314 \$53,897,863	\$554,716 \$399.925.058	\$595 \$273,320	\$341,619 \$193,933,661	\$36,491 \$16,123,936	\$51,404 \$11,897,999	\$31,516 \$64,037,549	\$2,993 \$4,946,370	\$5,350 \$27,266,164	\$9 \$9.303	\$3,505,607 \$1,084,717,996
Hospital Supplemental Payments Nursine Facility Supplemental Payments	\$17,612,702 \$76,548,979	\$21,281,118 \$7,806,521	\$130,055,992 \$15,572,502	\$10,049,700 \$30,176	\$131,387,251 \$27,257	\$53,897,863 \$2,498	\$399,925,058 \$561.110	\$273,370 Sn	\$193,933,661 \$0	\$16,123,936 \$0	\$11,897,959 \$828	\$64,037,549 \$0	\$6,966,370 \$0	\$27,266,164 \$0	\$9,303 \$388	\$1,084,717,996 \$100 549 759
Physician Supplemental Payments	\$108,135	\$273,093	\$1,877,182	\$167,266	\$2,570,819	\$1,121,643	\$5,664,492	\$12,019	\$5,431,411	\$508,656	\$376,936	\$998,924	\$115,534	\$143,648	\$206	\$19,369,964
Outstationing Payments	\$33,372	\$96,404	\$701,991	\$56,742	\$1,083,973	\$441,567	\$2,356,287	\$2,631	\$1,261,349	\$149,280	\$85,530	\$137,623	\$13,000	\$23,768	\$13	\$6,443,530
sity of Colorado School of Medicine Payments Accounting Adjustments	(\$177.517)	\$0 (\$39,872)	50 (\$213,189)	\$0 (\$8,784)	\$0 (\$101.163)	(\$44.825)	\$0 (\$252,226)	\$0 (\$768)	(5164 545)	(\$17.945)	(\$17.725)	\$0 (\$30,322)	\$0 (\$3,289)	\$0 (\$7.512)	50 (52 915)	50 (\$1,082,597)
Accounting Adjustments total Financing and Supplemental Payments	\$95,306,508	(\$39,872) \$29,575,557	\$148,767,394	\$10,314,299	\$135,216,492	\$55,519,060	\$408,809,437	\$287,847	\$200,803,495	(517,945) \$16,800,418	\$12,394,932	\$65,175,290	\$7,094,608	\$27,431,418	(52,915) \$7,004	(\$1,082,597) \$1,213,503,759
Grand Total	\$1,120,115,780	\$236,325,255	\$1,262,962,468	\$51,661,112	\$630,016,796	\$275,992,247	\$1,621,597,144	\$4,174,196	\$1,074,344,794	\$111,240,961	\$97,684,729	\$222,185,018	\$24,225,165	\$66,804,909	\$39,805,896	\$6,839,136,470
Notes: FY 2015-16 actuals are from data accessed in C	200C 1 ***	9017														

							Exhibi									
							Cash-bases	d Actuals								
FY 2014-15	Adults 65 and Older (QAP-A)	Disabled Adults 60 to 64 (QAP-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	S8 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	CORE TOTAL
Acute Care																
Physician Services & EPSOT	\$3,771,379	\$9,916,981	566,568,043	\$4,145,915	596.815.236	536.122.366	\$178,714,716	\$760.690	5183.160.830	\$15,332,110	\$13,477,087	\$38,751,596	\$4,459,870	\$5,787,709	\$15,398	\$657,799,926
Clinic Services	33,771,377 S0	\$7,710,101	50	50,142,713	50,015,250	\$0,122,000	50	\$100,000	50	\$13,332,110	\$13,477,000	\$00,737,360	50,437,00	\$3,767,767	50,500	,0.07,777,720 S0
Emergency Transportation	\$859,041	\$652,931	\$3,535,202	\$75,434	\$2,228,101	\$509,063	\$6,735,257	\$7,271	\$2,391,150	\$182,463	\$363,597	\$496,966	\$24,521	\$82,366	\$173	\$18,143,536
Non-emergency Medical Transportation	\$2,543,5%	\$1,373,242	\$5,331,563	\$80,721	\$795,536	\$126,277	\$2,019,535	\$8,978	\$1,027,169	\$83,737	\$179,576	\$93,878	\$4,516	\$1,331	\$631	\$13,670,286
Dental Services	\$7,277,014	\$2,546,441	\$14,903,405	\$758,575	\$28,727,629	\$11,520,208	\$43,374,295	\$51,410	\$114,622,180	\$16,983,497	\$5,430,196	\$1,912,629	\$201,134	\$20,395	\$583	\$248,329,591
Family Planning Health Maintenance Organizations	\$52 \$7 108 104	\$180 \$11,373,164	\$19,952 \$61,991,940	\$626 \$1.144.978	\$395,549 \$67,145,619	\$175,175 \$26,786,330	\$341,353 \$55,281,494	\$3 \$34 393	\$288,088 \$45,406,382	\$36,049 \$4,302,012	\$86,284 \$616,786	\$67,457 \$11.594.085	\$4,736 \$1,309,458	\$131 \$0	\$84 \$227	\$1,415,719 \$294.094.972
Inpatient Hospitals	\$16,729,588	521,605,072	590 638 415	\$1,144,978 \$5,350,867	\$67,143,019 \$58,315,959	\$20,786,330	\$223,805,633	\$34,393 \$304,758	\$120,310,553	\$4,302,012 \$4,314,302	\$7,112,415	\$11,394,083 \$64,064,967	\$1,309,438 \$6,919,861	S31 426 297	\$47,180	\$294,094,972 \$660,606,478
Outpatient Hospitals	\$3,003,669	\$8,416,364	\$58,113,406	\$3,370,330	\$95,510,977	\$33,777,881	\$184,439,832	\$996,343	\$110,939,336	\$10,873,795	\$7,956,488	\$11,677,303	\$1,057,636	\$2,584,759	\$3,245	\$532,321,364
Lab & X-Ray	\$467,377	\$1,257,069	\$8,156,132	\$427,436	\$22,024,217	\$7,965,752	\$31,345,973	\$55,728	\$10,683,747	\$1,187,801	\$1,586,651	\$8,254,433	\$873,621	\$182,391	\$368	\$94,468,696
Durable Medical Equipment	\$21,390,288	\$7,246,058	\$62,888,128	\$1,370,460	\$8,143,071	\$2,671,295	\$19,207,942	\$53,121	\$19,538,986	\$1,602,332	\$5,210,831	\$437,293	\$37,821	\$11,844	\$65,852	\$149,875,322
Prescription Drugs	\$6,407,476	\$22,030,318	\$150,791,230 (\$72,388,174)	\$6,114,863	\$100,895,753	\$37,586,190	\$205,455,766 (\$98,630,190)	\$335,916 (\$161,258)	\$98,850,382	\$13,583,609	\$20,579,392	\$6,009,263 (\$2,884,780)	\$529,786	\$4,381	\$1,032	\$669,175,357 (\$321,241,375
Drug Rebate Bural Health Centers	(\$3,075,945) \$63,562	(\$10,575,778) \$302.285	(\$72,388,174)	(\$2,935,474) \$38,923	(\$48,435,571) \$3,671,941	(\$18,043,461) \$1,453,465	(598,630,190) S4 386 258	(\$161,258) SS 175	(\$47,453,679) \$8,298,508	(\$6,520,888) \$743,132	(\$9,879,252) \$397,646	(\$2,884,780) \$684,350	(\$254,327) \$41.943	(\$2,103) \$8.635	(\$495) \$0	(3321,241,375) \$31,519,068
Federally Qualified Health Centers	\$852,268	\$1,483,941	\$8,425,337	\$188,228	\$19,070,434	\$8,513,069	\$41,565,591	\$76,344	\$51,086,040	\$4,374,281	\$1,753,888	\$10,572,023	\$932,642	\$401,434	\$2,208	\$149,297,728
Co-Insurance (Title XVIII-Medicare)	\$22,130,080	\$4,018,646	\$15,458,646	\$1,043,740	\$2,831,367	\$47,897	5292,799	\$636	\$23,576	\$1,423	\$13,339	\$59,100	\$753	54,799	58.682.997	\$54,609,798
east and Cervical Cancer Treatment Program	\$0	\$0	50	\$0	\$0	\$0	50	\$2,945,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,945,501
Prepaid Inpatient Health Plan Services	\$1,241,845	\$1,030,356	\$11,286,756	\$188,092	\$11,059,110	\$2,505,549	\$3,845,321	\$0	\$8,536,384	\$598,839	\$1,329,535	\$3,204,865	\$245,231	50	\$7,038	\$45,078,921
Other Medical Services	\$622	\$521	\$3,520	\$132	\$2,561	\$941	\$5,082	\$27	\$3,935	\$371	\$393	\$776	\$82	\$205	\$42	\$19,210
Preventive Services Acute Home Health	\$0 \$5,197,837	\$0 \$2,805,984	\$0 \$13,544,480	\$0 \$242.091	\$0 \$1.044,220	S332.968	\$0 \$4,313,995	\$0 \$12,103	\$0 \$1,823,849	\$0 \$266.880	\$0 \$\$79,101	\$0 \$114,469	\$0 \$13,735	\$0 \$0	\$0 (\$24,975)	50 530,266,737
Acute Home Health Presumptive Eligibility	\$5,197,837	34,6U3,964 C)	\$13,544,480 S0	\$242,091 S0	\$1,044,220	\$332,968	24,313,995	\$12,103 \$0	\$1,823,849	\$286,880 S0	\$247,101 \$0	\$114,469 Gn	\$13,735	50 50	(524,975)	\$30,266,737 \$0
Subtotal of Acute Care	\$95,567,853	\$85,483,775	\$500,691,236	\$21,605,937	\$470,241,709	\$171,201,576	\$906,500,652	\$5,087,139	\$729,537,416	\$67,945,745	\$56,793,953	\$155,110,673	\$16,403,019	\$40,514,564	\$8,801,588	\$3,331,486,835
Community Based Long Term Care																
HCBS - Elderly, Blind, and Disabled HCBS - Community Mental Health Services	\$145,776,359 \$5,348,512	\$26,965,601 \$4,796,416	\$120,071,169 \$24,018,634	\$1,393,041 \$36,912	\$586,640	\$104,830 \$7,857	\$1,134,300 \$126,168	50	\$8,292 \$0	Ş0 S0	\$261,233 \$6,636	\$28,982	Ş0 Ş0	\$1,154 \$0	\$823,219 \$134,993	\$297,154,820 \$33,989,393
	\$5,348,512 \$0	\$4,296,416 \$0	\$24,018,634 \$9,909,382	\$36,912 \$70.019	\$18,270 \$0	\$2,852 50	\$126,168	\$0 \$0	\$0 \$931,511	\$0 \$953	\$6,636 \$138	\$0 \$0	\$0 \$0	\$0 \$0	\$134,993 S0	\$33,989,393 \$10,912,003
HCBS - Children's HCBS HCBS - Persons Living with AIDS	(\$259)	30 (\$21)	(\$3,297)	\$70,019 S0	50	50 50	50 S0	50 S0	\$931,511 S0	\$1933 \$0	\$138 S0	50	30 S0	30 S0	50 50	(\$3.577)
HCBS - Consumer Directed Attendant Support	\$1,255,189	\$233,746	\$1,046,065	\$11,964	\$5,038	\$900	\$10,152	50	\$71	50	\$2,243	\$249	50	\$10	\$7,070	\$2,572,697
	\$571,061	\$1,568,283	\$1,046,065	SS3.801	\$3,038 \$41,480	5900	\$122,805	50	2/1	30 \$0	\$2,243	5249	\$0	\$10	\$18,992	\$16,649,310
HCBS - Brain Injury HCBS - Children with Autism	\$371,061	\$1,300,483	\$666,234	\$33,801 \$9,427	\$41,480	50 S0	\$122,005	50 S0	521.721	30 S0	S12.676	50 S0	30 S0	30 S0	\$10,792	\$710,058
HCBS - Children with Life Limiting Illness	\$0	\$0	\$435,310	\$1,749	\$0		50	\$0	\$31,406	\$0	\$5,209	\$0		\$0	\$0	\$473,674
HCBS - Spinal Cord Injury	\$168,679	\$28,884	\$1,541,573	\$6,800	\$12,052	\$0	\$1,007	\$0	\$0	\$0	\$0	\$0		\$0	\$77	\$1,759,072
CCT - Services	\$377,824	\$251,763	\$1,732,716	50	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,410,066
Private Duty Nursing	\$2,110,022 \$28,375,632	\$441,354 \$9.114.399	\$39,608,590 \$139,389,238	\$300,436 \$1.945.982	\$0 \$310,179	\$0 \$69.594	\$41,377 \$1.335.165	SO SO	\$7,416,333 \$18,387,951	\$27,251 \$725,506	\$11,553,619 \$12,889,124	50 56.903	Ş0 Ş0	\$0 \$0	\$0 \$27.780	\$61,498,982 \$212,527,453
Long Ferm Home Heaton Hospice	\$33,254,147	\$3,938,226	\$6,581,768	\$1,943,982	\$330,107	\$193,375	\$2,912,744	\$6,536	\$201,612	\$2,960	\$40,525	30,903	50	30 S0	327,780 SD	\$47,622,754
Subtotal Community Based Long-Term Care	\$217,237,166	\$46,838,651	\$359,270,270	\$3,990,885	\$1,303,766	\$371,551	\$5,731,481	\$6,536	\$26,998,897	\$756,670	\$24,771,403	\$36,134	50	\$1,164	\$1,012,131	\$688,326,705
Long Term Care																
Class I Nursing Facilities	\$450,965,898	\$41,239,990	\$84,210,839	\$82,897	\$195,582	\$40,448 \$0	\$2,542,746	\$0	\$0	\$0	\$76,579	\$0	Ş0	\$0	(\$25,076)	\$579,329,903
Class II Nursing Facilities Program of All-Inclusive Care for the Elderly	\$411,017 \$112,128,644	\$455,389 \$14,440,173	\$3,411,445 \$6,335,950	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 50	\$0 \$0	50	\$4,277,851 \$132,904,767
Subtotal Long-Term Care	\$563,505,559	\$56,135,552	\$93,958,234	\$82,897	\$195,582	\$40,448	\$2,542,746	\$0	SO SO	50	\$76,579	50	50	50	(\$25,076)	\$716,512,521
	4303,303,337	330,133,332	373,730,234	302,077	3173,302	340,440	32,312,710	,,,	,,,	~	310,311	- 70	,,,	- ~	(323,070)	3710,312,321
Insurance																
Supplemental Medicare Insurance Benefit	\$73,205,694	\$4,268,933	\$38,373,381	\$0	\$240,024	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,183,050	\$137,271,082
Health Insurance Buy-In Program Subtotal Insurance	\$8,989 \$73,214,683	\$11,236 \$4,280,169	\$1,101,111 \$39,474,492	\$0 \$0	\$13,483 \$253,507	\$22,472	\$20,224 \$20,224	\$0	\$78,651 \$78,651	\$0	\$0	\$6,741	\$0	\$0	\$0 \$21 183 050	\$1,262,907 \$138 \$33 989
Subtotal Insurance Service Management	\$73,214,683	\$4,280,169	\$39,474,492	\$0	\$253,507	\$22,472	\$20,224	\$0	\$78,651	\$0	\$0	\$6,741	\$0	\$0	\$21,183,050	\$138,533,989
Single Entry Points	59.072.052	\$2,528,512	\$18.428.482	\$201,793	\$44,524	\$5,745	\$170.913	SO	\$1,712,006	59,336	\$315,974	S2.154	50	SO SO	\$127.826	532.619.317
Single Entry Points Disease Management	\$9,072,052 \$8,232	\$2,528,512 \$21,647	\$18,428,482 \$145,304	\$201,793 \$9,050	\$44,524 \$211,327	\$5,745 \$78.847	\$170,913 \$390,096	50 50	\$1,/12,006	\$9,336	\$315,974 \$29,418	\$2,154 \$84,586	\$0 \$9,735	\$0 \$0	\$127,826 S0	\$32,619,317 \$988,242
Prepaid Inpatient Health Plan Administration	\$8,232 \$131,201	\$21,647 \$52,198	\$145,304 \$339,287	\$9,050	\$211,327 \$415,468	5/8,84/ 5119,209	\$390,096 \$229,248	50 50	5652.475	\$0 \$52,903	529,418 583.940	\$84,586 \$100,164	\$9,735 \$9,170	\$0 \$0	\$0 \$705	\$988,242 \$2,201,486
Accountable Care Collaborative	\$1,548,799	\$747,258	\$5,551,796	\$158,419	\$14,847,436	\$6,198,632	\$19,585,930	50	\$46,840,789	\$5,347,941	\$1,943,616	\$952,332	\$111,815	\$25,749	\$90,254	\$103,950,766
Subtotal Service Management	\$10,760,284	\$3,349,615	\$24,464,869	\$384,780	\$15,518,755	\$6,402,433	\$20,376,187	\$0	\$49,205,270	\$5,410,180	\$2,372,948	\$1,139,236	\$130,720	\$25,749	\$218,785	\$139,759,811
Total Services	\$960,285,545	\$196,087,762	\$1,017,859,101	\$26,064,499	\$487,513,319	\$178,038,480	\$935,171,290	\$5,093,675	\$805,820,234	\$74,112,595	\$84,014,883	\$156,292,784	\$16,533,739	\$40,541,477	\$31,190,478	\$5,014,619,861
Financing & Supplemental Payments																
Upper Payment Limit Financing Hospital Supplemental Payments	\$1,258,632 \$9,195,746	\$161,115 \$14,455,669	\$777,086 \$72,396,216	\$15,459 \$4.242.802	\$276,197 \$76,528,890	\$97,407 \$36,374,862	\$546,766 \$199,860,824	\$1,731 \$450.028	\$368,268 \$113,514,255	\$33,548 \$7,623,848	\$57,588 \$7,431,061	\$33,592 \$36,022,112	\$3,050 \$3,785,914	\$7,366 \$16.050.425	(\$48) \$23,769	\$3,637,757 \$587,956.421
Nursing Facility Supplemental Payments  Nursing Facility Supplemental Payments	59,195,746 577 414 594	\$14,455,669 \$6,622,180	\$72,596,216	54,242,802 513,311	\$76,528,890	\$26,374,862 \$6,495	\$199,860,824 \$408.306	\$450,028	\$113,514,255	\$7,623,848	\$7,431,061	\$36,022,112	\$3,785,914	\$16,050,425	\$23,769 (\$4,027)	\$387,956,421 \$93,006,856
Physician Supplemental Payments  Physician Supplemental Payments	\$26,713	570,243	\$13,322,294 \$471,506	\$13,311 \$29,366	\$31,406 \$685,748	\$255.857	\$1,265,848	SS.388	\$1,297,340	\$108,598	\$12,297 \$95,459	5274.480	531,589	\$40,995	(34,027) \$109	\$4,659,239
Outstationing Payments	\$110,302	\$309,069	\$2,134,061	\$123,767	\$3,507,388	\$1,240,403	\$6,773,065	\$21,899	\$4,073,954	\$399,311	\$292,181	\$428,818	\$38,839	\$94,918	\$119	\$19,548,094
sity of Colorado School of Medicine Payments	\$0	\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Accounting Adjustments	\$1,000,099	\$225,772	\$1,161,859	\$32,635	\$586,057	\$215,217	\$1,168,113	\$6,085	\$908,238	\$84,852	\$103,408	\$177,135	\$18,726	\$46,776	\$10,593	\$5,745,565
total Financing and Supplemental Payments	\$84,006,086	\$21,844,048	\$90,463,022	\$4,457,340	\$81,615,686	\$28,190,241	\$210,022,922	\$485,131	\$120,162,055	\$8,250,157	\$7,991,994	\$36,936,137	\$3,878,118	\$16,240,480	\$30,515	\$714,573,932
Grand Total	\$1,044,291,631	\$217,931,810	\$1,108,322,123	\$30,521,839	\$569,129,005	\$206,228,721	\$1,145,194,212	\$5,578,806	\$925,982,289	\$82,362,752	\$92,006,877	\$193,228,921	\$20,411,857	\$56,781,957	\$31,220,993	\$5,729,193,793
Note:  1. Effective February 2016, the Department has restated actuals between categories																

### Exhibit N - Expenditure History by Service Category

Company   19   19   19   19   19   19   19   1	ACUTE CARE Physician Services & EPSDT	FY 2023-24 \$1,238.426.316	Percent Change from Prior		Percent Change from Prior2	FY 2021-22 \$1.079.552.987	Percent Change from Prior3	FY 2020-21 5908.056.991	Percent Change from Prior4	FY 2019-20 S836.068.168	Percent Change from Prior5	FY 2018-19 \$758.535.680	Percent Change from Prior6	FY 2017-18 \$765.507.255	Percent Change from Prior7	FY 2016-17 \$677.367.640	Percent Change from Prior8	FY 2015-16 \$747.048.656	Percent Change from Prior Year	FY 2014-15 \$657.799.926
Column   C		\$1,238,426,316		\$1,188,779,438		\$1,079,332,987		\$908,036,991		\$836,068,168		\$/58,535,680				\$677,367,640				
Part		\$68,089,288		\$67,582,229		\$71,922,274		\$65,292,174		\$58,517,916		\$54,835,010				\$47,130,610				\$18,143,536
Part	Non-Emergency Medical Transportation		42.97%				17.05%						19.67%				40.91%		35.13%	\$13,670,286
## Accordance Services	Dental Services	\$445,066,515	12.86%	\$394,355,618		\$362,326,115		\$345,719,164						\$326,818,855						\$248,329,591
March 1986   1.4   1.5		\$0	0.00%	\$0		\$0		\$0												\$1,415,719
Compact Name   Comp																				
A   10   11   11   11   11   11   11																				
Particular   1,144,000   1,0																				594,468,696
Property   19   19   19   19   19   19   19   1	Durable Medical Equipment	\$248,713,961	10.94%	\$224,187,625	15.47%	\$194,147,233	13.20%	\$171,511,304	4.68%	\$163,849,635	8.90%	\$150,457,643	-13.99%	\$174,924,514	0.65%	\$173,792,731	4.01%	\$167,085,542	11.48%	\$149,875,322
Company   Comp																				\$669,175,357
Earl Bard Control   16,140,07   1.10   12,040,07   1.10																				\$0
Second South Marked Second Control Prints   1.50					17.64%															
Comment   Comm					3.31%															\$21,519,068
Part   April   Confess	Co-insurance (Title XVIII-Medicare)																			\$149,297,728 \$54,609,798
Figure 1 from the Force 1		\$0	0.00%	SO	0.00%	SO	-100.00%		-99.67%		100.00%		-100.00%		-101.06%		-17.60%	\$2,591,199	-12.03%	\$2,945,501
Freezent Internal (1944) (2) (3) (3) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4		\$0		\$1		\$0				\$0	0.00%		0.00%	\$0	0.00%	\$0	0.00%			\$45,078,921
Accordance   Statistics   Sta		\$0														\$1,203		\$3,875		\$19,210
Property 1985   1985																\$0		\$0		\$0
Substant designers (25,00), 400, 500, 500, 500, 500, 500, 500, 500		\$36,006,420	26.68%	\$28,423,491		\$26,005,094		\$29,179,274		\$29,677,958		\$30,766,913		\$33,600,668		\$29,111,112		\$28,195,914		\$30,266,737
Company   Comp	Subtotal of Acute Care	\$5.855.491.663	2.01%	\$5.740.354.126		\$5 116 586 715		\$4 442 816 630		\$4.061.737.928		\$3 901 069 730		\$4 089 331 689		\$3 517 254 474		\$3 782 445 393		\$3,331,486,835
## CE Community Sector Section (1997) 15   15   15   15   15   15   15   15		42,222,,222		4-11		44,,		4.4		* 1,000 1,000 1,000		*************		* 1,000,000,000		4-,,	1	4-111		44,422,422,423
Miles   Conference   Miles	HCBS - Elderly, Blind, and Disabled	\$895,388,876	15.73%	\$773,665,219	22.83%	\$629,852,388	10.49%	\$570,076,575	8.69%	\$524,508,159	14.01%	\$460,036,072	9.92%	\$418,506,526	14.85%	\$364,380,354	13.40%	\$321,321,224	8.13%	\$297,154,820
NS. CHARLES Process (ASS) 5 (20) 5 (2			7.71%																	
Part   Common Proceed According Logger   50   Co.00   10   Co.00   Co.		\$189,978,063		\$143,109,877		\$102,074,336		\$71,659,568		\$52,318,816		\$37,791,586		\$25,354,895		\$16,895,299		\$12,558,473		
Heat   Contemporary   17,155,000   17,000   17,000   18		\$0	0.00%	. <u>\$0</u>		\$0		\$0		\$0		\$0		\$0		\$0		\$0		(\$3,577)
RES. Critical with Authors   Section   Secti		\$U C47.155.400	0.00%	544 840 077		\$0														
EEC Colore with Use Learning Brooks   \$324,491   \$5.000   \$3.01,702   \$4.000   \$5.00,702   \$4.000   \$5.00,702   \$4.000   \$5.00,702   \$4.000   \$5.00,702   \$4.000   \$5.00,702   \$4.000   \$5.00,702   \$4.000   \$5.00,702   \$4.000   \$5.00,702   \$4.000   \$5.00,702   \$4.000   \$4.		347,133,499 CO		341,017,077		\$33,107,013														\$710,058
CF: Service St. 24,24 29 (1979) \$3,545,34 (1979) \$3,545,34 (1979) \$3,545,34 (1979) \$3,545,34 (1979) \$4,545,3		\$374,419	5.85%	\$353,730		\$540,699		\$592,036												\$473,674
Protect Day Number 1, 103,882,28 9,800 515,952,33 2,81 150 510,503,19 1 1,00 510,503,19 1 1,00 510,503,19 1 1,00 510,503,10 1 1,00 510,503			2.89%		59.79%															\$1,759,072
Liest Term Note National   1,500,316,277   1,500,500,500   1																				\$2,410,066
Second Community Reset Computer (\$4,540,727)   \$1,000																				\$61,498,982
Section of Community State of																				\$212,577,453 \$47,622,754
Construction   17   Cons																				
Cast Notine Facilities (\$270.00, 4.0)  Cast Notine Facili		32,071,030,131	10,24%	31,702,300,714	10,27%	\$1,500,702,031	11,22.0	31,334,704,230	0,474	31,240,721,700	13.32%	31,101,702,734	11,37%	3707,037,444	14,772	3000,370,720	15,25%	3737,040,037	10,30%	3000,320,703
Propert of All Science for the Entry   \$150,000,000   \$250,000	Class I Nursing Facilities																			\$579,329,903
Segement affection from the first formatte feeding (\$35,33),744 (\$4.50) (\$35,71,442) (\$4.50) (\$35,71,442) (\$4.50) (\$35,71,442) (\$4.50) (\$35,71,442) (\$4.50) (\$35,71,442) (\$4.50) (\$35,71,442) (\$4.50)																				
Second Service Program   \$12,74,688   1.478   \$12,74,519   5.666   \$1,500									-1.08%											
Substitute of large From Case and Houseance   \$1,127,918,909   \$4,000   \$1,100,714,0451   \$4,000   \$1,100,714,0451   \$4,000   \$1,100,714,0451   \$4,000   \$1,100,714,0451   \$4,000   \$1,100,714,0451   \$4,000   \$1,100,714,0451   \$4,000   \$1,100,714,0451   \$4,000   \$1,100,714,0451   \$4,000   \$1,100,714,0451   \$4,000   \$1,100,714,0451   \$4,000   \$1,100,714,0451   \$4,000   \$1,100,714,0451   \$4,000   \$									11.98%											\$137,271,082
Service Date   Proceedings   Service Date   Proceedings   Service Date   Servic	Subtotal of Long-Term Care and Insurance	\$2,746,988																		
Begin Programs 154-15. 7 190 3		1.,275,710,707	0,023	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,748	¥.,,/10,011	7.0/4	*.,,/04,031	3.778	*.,,/03,470	2.134	**,***,***	5.150	*-,,131,077	0.17%	Ų,/123,107	7.227	J J, / / L, O-L	0.314	222,540,510
Peped regation Holder Res Administration 59 0.000 59 0.00	Single Entry Points	\$0	-100.00%			\$0														\$32,619,317
Accountable Cure Californius (257):95.979 2.071 332.884.647 11.075 \$124.284.107 1.0 \$10.444.077 2.075		\$365,316	7.19%	\$340,816		\$459,954		\$616,803		\$483,719						\$937,331				\$988,242
Address   Section   Sect		\$0	0.00%	\$0		\$0		\$0		\$0						\$0				
Total Services   \$7,944 (227.77   \$3.28   \$4.92,07.77   \$3.27   \$5.28   \$4.92,07.77   \$3.27   \$4.000,044.64   \$1.200   \$5.21,179.690   \$4.70   \$4.70,035.621   \$4.200,044.62   \$1.200   \$5.21,179.690   \$4.70   \$4.200,054.621   \$4.200   \$4.200   \$5.21,179.64.67   \$4.200   \$	Accountable Care Collaborative		-2.01%																	
Financia de Significant Report   \$4,70 (a)   \$5,42 (b)   \$5,42 (b)   \$5,42 (b)   \$5,53,50   \$1,64 (b)   \$5,53,50   \$1,65 (b)   \$5,53,50   \$1,65 (b)																				
Higher   Superior		37,401,027,770	3.33%	\$0,702,402,003	12,27%	30,000,041,043	12.07%	\$7,137,717,077	0.37%	\$6,710,336,921	0.300	30,307,772,776	-0.072	\$6,313,736,603	13,70%	33,332,704,612	-1.22%	\$3,023,032,711	12.10%	\$3,014,617,661
Narring Pacifity Segmental Properties \$ 507,854,678 1,828 \$ 505,958,922 \$ 4,609 \$ 505,958,922 \$ 2,715 \$ 513,154,011 \$ 11,775 \$ 515,534,60 \$ 2 3 50 \$ 511,327,316 \$ 1,328 \$ 511,327,316 \$ 2,525 \$ 510,342,329 \$ 2,526 \$ 500,542,329 \$ 2,526 \$ 510,542,329 \$ 2,526 \$ 510,542,329 \$ 2,527 \$ 513,328,520 \$ 4,645 \$ 514,421,421,421,421,421,421,421,421,421,4		\$4,701,065	36.54%	\$3,442,981	-47.34%	\$6,538,570	-1748.60%	(\$396,614)	-105.01%	\$7,917,447	12.63%	\$7,029,904	35.91%	\$5,172,512	36.84%	\$3,779,867	7.82%	\$3,505,607	-3.63%	\$3,637,757
Physician Superimental Payments 51155524 5528 5527 5527 5527 5527 5527 5527 5527			-4.18%																84.49%	\$587,956,421
Outstationing Payments 51.511.211 -12.195 57.40,000 -13.275 52.097.75 (4.54) 52.413.89 ds.025 53.48,000 156.41 570.007.75 (4.54) 570.007.7																				\$93,026,856
																				\$4,659,239
Other Supplemental Payments \$104,270,110 12,208 \$92,934,926 24.518 \$74,899,956 28.958 \$57,884,126 102.828 \$28,540,215 100.008 \$0 0.008 \$0 0.008 \$0 0.008 \$0 0.008 \$0 0.008																\$5,396,841		\$6,443,530		\$19,548,094
												\$136,7/7,3/6		\$143,329,217 CO		ŞU SO		\$0		50
	Accounting Adjustments		164,47%	\$23,652,102	-27.50%	\$32,621,745	76.94%	\$18,436,105	713.17%	\$2,267,201	-131.54%	(\$7,189,052		(\$23,486,769)		(\$6,831,933)		(\$1,082,597	-118.84%	\$5,745,565
Subtotal Financing and Supplemental Psyments \$1,925,123,857 4,708 \$1,938,607,596 10,438 \$1,755,451,501 2,788 \$1,708,051,182 22.998 \$1,308,724,649 4.75% \$1,457,943,098 25.728 \$1,159,709,886 49,18% \$777,373,946 -35,94% \$1,213,503,759 69,82% \$714,577	Subtotal Financing and Supplemental Payments														49.18%					
Grand Total \$11,386,151,825 4.26K \$10,921,010,2281 11.94K \$9,756,293,144 10.29K \$8,845,770,481 9.22K \$8,099,241,570 4.29K \$7,765,936,096 3.91K \$7,473,446,491 18.06K \$6,330,278,758 7.44K \$6,839,136,470 19.37K \$5,279,192	Grand Total	\$11,386,151,835	4.26%	\$10,921,010,281	11.94%	\$9,756,293,144	10.29%	\$8,845,770,481	9.22%	\$8,099,261,570	4.29%	\$7,765,936,096	3,91%	\$7,473,446,491	18,06%	\$6,330,278,758	-7.44%	\$6,839,136,470	19.37%	\$5,729,193,793

Exhibit O - Appropriations and Expenditures

em			1			
	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
3 23-214 Long Appropriations Bill	\$11,436,527,075	\$2,002,981,129	\$1,181,193,165	\$1,248,057,642	\$99,768,813	\$6,904,526,326
3 23-1228 Nursing Facility Reimbursement Rate tting	\$62,264,197	\$30,509,457	\$0	\$0	\$0	\$31,754,740
23-222 Medicaid Pharmacy and Outpatient rvices Copayment	\$7,345,507	\$1,439,499	\$0	\$446,651	\$0	\$5,459,357
epartment of Health Care Policy & Financing pplemental	(\$79,992,567)	\$1,207,935	\$0	\$31,917,988	\$1	(\$113,118,491
<sup>7</sup> 2023-24 S-01A Medical Services Premiums	(\$332,880,325)	(\$53,536,217)	\$0	(\$35,176,800)	\$0	(\$244,167,308
2023-24 JBC Action - Referendum C	\$0	\$1,291,619	(\$1,291,619)	\$0	\$0	\$0
2023-24 JBC Action - Tobacco Forecast True	\$0	\$2,813,110	(\$2,813,110)	\$0	\$0	\$0
propriations Totals	\$11,098,403,140	\$1,989,456,159	\$1,177,088,436	\$1,245,245,481	\$99,768,814	\$6,586,844,250
nal Expenditures	\$11,386,151,835	\$2,134,324,780	\$1,179,901,546	\$1,314,296,704	\$99,207,497	\$6,658,421,308
emaining Balance	(\$287,748,695)	(\$144,868,621)	(\$2,813,110)	(\$69,051,223)	\$561,317	(\$71,577,058
ercentage Difference	-2.59%	-4.66%	-2.97%	-5.55%	0.56%	-1.09%
otes:						

<sup>2.</sup> Totals may not match those found elsewhere, due to the rounding.

Exhibit O - Final Expenditures for Prior Fiscal Year by Aid Category

FY 2	023-24 Final Actual	S	
Aid Category	Caseload	Per Capita	Total
Adults 65 and Older (OAP-A)	47,681	\$40,256.28	\$1,919,459,677
Disabled Adults 60 to 64 (OAP-B)	12,692	\$36,970.58	\$469,230,544
Disabled Individuals to 59 (AND/AB)	58,997	\$38,735.88	\$2,285,300,932
Disabled Buy-In	20,312	\$9,644.00	\$195,889,021
MAGI Parents/Caretakers to 68% FPL	161,211	\$5,255.88	\$847,306,356
MAGI Parents/Caretakers 69% to 133% FPL	66,161	\$4,891.58	\$323,631,961
MAGI Adults	405,823	\$6,653.01	\$2,699,944,663
Breast & Cervical Cancer Program	119	\$15,919.35	\$1,894,403
Eligible Children (AFDC-C/BC)	412,498	\$4,128.03	\$1,702,803,497
SB 11-008 Eligible Children	58,501	\$3,150.36	\$184,299,232
Foster Care	19,083	\$12,196.51	\$232,745,990
MAGI Pregnant Adults	24,045	\$8,024.90	\$192,958,642
SB 11-250 Eligible Pregnant Adults	5,663	\$5,586.66	\$31,637,245
Non-Citizens- Emergency Services	31,914	\$5,894.28	\$188,109,921
Partial Dual Eligibles	29,013	\$3,794.83	\$110,099,349
SB 21-025 Family Planning Services	36,475	\$23.05	\$840,652
TOTAL	1,390,188	TF	\$11,386,151,835
		GF	(\$144,868,621)
		GFE	\$1,179,901,546
		CF	\$1,314,296,704
		RF	\$99,207,497
Total Funds include upper payment limit financin		FF	\$6,658,421,308

Total Funds include upper payment limit financing and supplemental payments and other Medicaid financing. Totals reflect final CORE close as of September 4, 2024 and do not include post-closing entries past this date. Totals may not match due to rounding.

### Exhibit O - Comparison of Budget Requests and Appropriations

				FY 2023-24 Comparison of Reque	ests and Appropriation	S				
FY 2023-24 Comparison of Requests and Appropriations	November 1, 2022	February 15, 2023	% Change	FY 2023-24 Long Bill and Special Bills Appropriation	November 1, 2023	February 15, 2024	% Change over Appropriation	FY 2023-24 Final Appropriation	FY 2023-24 Actuals	% Change over Feb.
Acute Care	\$5,526,599,660	\$5,800,359,825	4.95%	\$5,942,917,432	\$5,786,003,640	\$5,542,831,057	-6.73%	\$5,568,071,421	\$5,855,491,663	5.64
Community Based Long-Term Care	\$1,895,133,044	\$1,921,797,800	1.41%	\$2,006,937,543	\$2,092,638,048	\$2,106,725,798	4.97%	\$2,088,227,111	\$2,071,856,151	-1.66
Long-Term Care	\$1,068,599,427	\$1,024,774,696	-4.10%	\$1,352,386,441	\$1,056,938,198	\$1,030,646,305	-23.79%	\$1,030,646,305	\$1,007,848,177	-2.21
Insurance	\$264,978,015	\$270,184,328	1.96%	\$270,184,328	\$273,093,736	\$276,097,370	2.19%	\$276,097,370	\$268,070,732	-2.91
Service Management	\$247,947,259	\$263,472,550	6.26%	\$271,453,919	\$269,678,507	\$234,200,720	-13.72%	\$234,200,720	\$257,761,255	10.06
Financing	\$1,898,519,395	\$1,926,184,968	1.46%	\$1,932,441,444	\$1,946,189,658	\$1,901,160,213	-1.62%	\$1,901,160,213	\$1,925,123,857	1.26
Total	\$10,901,776,800	\$11,206,774,167	2.80%	\$11,506,136,779	\$11,424,541,787	\$11,091,661,463	-3.60%	\$11,098,403,140	\$11,386,151,835	2.66
Class I Nursing Facilities	\$764,970,997	\$702,480,483	-8.17%	\$702,480,483	\$750,044,079	\$733,806,237	4.46%	\$733,806,237	\$721,061,148	-1.74

				FY 2024-25 Comparison of Reque	ests and Appropriation	5				
FY 2024-25 Comparison of Requests and Appropriations	November 1, 2023	February 15, 2024	% Change	FY 2024-25 Long Bill and Special Bills Appropriation	November 1, 2024	February 15, 2025	% Change over Appropriation	FY 2024-25 Final Appropriation	FY 2024-25 Actuals	% Change over Feb.
Acute Care	\$6,163,759,133	\$5,598,548,736	-9.17%	\$5,796,990,201	\$5,998,774,988	\$6,257,246,950	7.94%			
Community Based Long-Term Care	\$2,207,092,823	\$2,342,547,092	6.14%	\$2,428,156,089	\$2,404,425,680	\$2,497,907,675	2.87%			
Long-Term Care	\$1,169,461,789	\$1,128,046,199	-3.54%	\$1,420,521,959	\$1,107,447,583	\$1,146,198,341	-19.31%			
Insurance	\$285,066,131	\$292,475,760	2.60%	\$292,475,760	\$295,571,522	\$282,402,044	-3.44%			
Service Management	\$257,141,264	\$214,423,890	-16.61%	\$218,354,995	\$212,010,672	\$211,405,552	-3.18%			
Financing	\$2,041,492,903	\$2,025,484,128	-0.78%	\$2,067,332,806	\$2,064,029,883	\$2,051,059,449	-0.79%			
Total	\$12,124,014,043	\$11,601,525,805	-4.31%	\$11,933,458,715	\$12,082,260,328	\$12,446,220,011	4.30%			
Class I Nursing Facilities	\$816,925,250	\$788,229,488	-3.51%	\$788,229,488	\$779,928,099	\$808,305,822	2.55%			

				FY 2025-26 Comparison of Requ	ests and Appropriatio	ns				
FY 2025-26 Comparison of Requests and Appropriations	November 1, 2024	February 15, 2025	% Change	FY 2025-26 Long Bill and Special Bills Appropriation	November 1, 2025	February 15, 2026	% Change over Appropriation	FY 2024-25 Final Appropriation	FY 2025-26 Actuals	% Change over Feb.
Acute Care	\$6,592,507,811	\$6,847,698,085	3.87%							
Community Based Long-Term Care	\$2,580,021,180	\$2,661,286,008	3.15%							
Long-Term Care	\$1,158,232,939	\$1,192,596,907	2.97%							
Insurance	\$317,105,989	\$301,746,335	-4.84%							
Service Management	\$217,736,559	\$217,461,348	-0.13%							
Financing	\$2,113,200,806	\$2,102,866,457	-0.49%							
Total	\$12,978,805,284	\$13,323,655,140	2.66%							
Class I Nursing Facilities	\$796,589,241	\$827,730,283	3.91%							

							Vearly	Expenditures by Eligit	vility Category								
		Disabled Adults 60	Disabled Individuals		MAGI Parents/	MAGI Parents/	rearry	1									
Fiscal Year	Adults 65 and Older (OAP-A)	to 64 (OAP-B)	to 59 (AND/AB)	Disabled Buy-In	Caretakers to 68%	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 2013-14	\$896,112,956	\$170,623,165	\$1,033,566,923	\$723,127	\$442,861,997	\$120,389,845	\$4,003,017	\$10,287,938	\$683,425,225	\$0	\$79,698,390	\$97,417,747	\$0	\$78,357,967	\$24,564,465	\$0	\$3,642,032,762
FY 2014-15	\$1,044,291,631	\$217,931,810	\$1,108,322,123	\$30,521,839	\$569,129,005	\$206,228,721	\$1,145,194,212	\$5,578,806	\$925,982,289	\$82,362,752	\$92,006,877	\$193,228,921	\$20,411,857	\$56,781,957	\$31,220,993	\$0	\$5,729,193,793
FY 2015-16	\$1,120,115,780	\$236,325,255	\$1,262,962,468	\$51,661,112	\$630,016,796	\$275,992,247	\$1,621,597,144	\$4,174,196	\$1,074,344,794	\$111,240,961	\$97,684,729	\$222,185,018	\$24,225,165	\$66,804,909	\$39,805,896	\$0	\$6,839,136,470
FY 2016-17	\$1,227,329,450	\$228,007,673	\$1,187,717,155	\$46,755,354	\$496,699,138	\$270,635,116	\$1,420,477,846	\$4,278,354	\$965,142,881	\$105,372,205	\$94,437,790	\$164,997,565	\$19,079,890	\$58,303,900	\$41,044,441	\$0	\$6,330,278,758
FY 2017-18	\$1,374,850,712	\$265,844,232	\$1,401,999,382	\$72,335,007	\$681,687,561	\$262,493,865	\$1,719,088,068	\$4,109,880	\$1,122,426,285	\$130,530,240	\$118,166,204	\$164,702,655	\$28,682,493	\$82,915,426	\$43,614,481	\$0	\$7,473,446,491
FY 2018-19	\$1,419,049,543	\$316,153,918	\$1,562,217,882	\$90,582,512	\$668,120,971	\$220,662,725	\$1,726,830,611	\$3,422,864	\$1,159,595,891	\$118,856,473	\$129,112,556	\$198,287,837	\$29,838,238	\$74,917,041	\$48,287,034	\$0	\$7,765,936,096
FY 2019-20	\$1,569,226,283	\$337,873,877	\$1,611,283,109	\$105,469,881	\$654,192,856	\$224,663,102	\$1,842,104,413	\$3,633,297	\$1,169,085,161	\$122,391,638	\$124,805,058	\$194,501,125		\$62,454,725	\$49,691,616	\$0	\$8,099,261,570
FY 2020-21	\$1,502,236,694	\$373,192,056	\$1,740,775,717	\$119,566,743	\$689,387,649	\$329,486,462	\$2,167,933,755	\$3,959,656	\$1,207,536,021	\$142,264,585	\$167,121,070	\$180,419,087	\$33,059,084	\$93,372,855	\$95,459,050	\$0	\$8,845,770,481
FY 2021-22	\$1,550,416,533	\$369,019,553	\$1,879,679,407	\$105,437,480	\$757,851,480	\$388,681,883	\$2,423,890,200	\$1,725,217	\$1,485,259,354	\$177,947,900	\$172,565,231	\$180,831,381	\$36,046,996	\$116,011,736	\$110,928,793	\$0	\$9,756,293,144
FY 2022-23	\$1,660,716,543	\$429,988,244	\$2,116,771,970	\$159,343,586	\$826,809,350	\$412,201,442	\$2,738,180,874		\$1,681,364,606		\$201,321,889	\$194,321,379	\$29,629,458	\$162,022,890	\$115,140,877	\$390,762	\$10,921,010,281
FY 2023-24	\$1,919,459,677	\$469,230,544		\$195,889,021	\$847,306,356	\$323,631,961	\$2,699,944,663	\$1,894,403	\$1,702,803,497	\$184,299,232	\$232,745,990	\$192,958,642	\$31,637,245	\$188,109,921	\$110,099,349	\$840,652	\$11,386,151,835
		Y	early Percent Change	in Expenditures													
Fiscal Year	Expenditures	Percent Change	Dollar Increase/ Decrease	Average Yearly Percent Change From FY 2000-01	Percent Change2	Three-year Moving Average	Percent Change3										
FY 2013-14	\$3,642,032,762							1									
FY 2014-15	\$5,729,193,793	57.31%	\$2,087,161,031					1									
FY 2015-16	\$6,839,136,470	19.37%	\$1,109,942,677	38.34%													
FY 2016-17	\$6,330,278,758	-7.44%	(\$508,857,712)	23.08%	-39.80%	23.08%											
FY 2017-18	\$7,473,446,491	18.06%		21.82%		10.00%	-56.68%										
FY 2018-19	\$7,765,936,096	3.91%		18.24%		4.84%	-51.55%										
FY 2019-20	\$8,099,261,570	4.29%	\$333,325,474	15.92%		8.75%	80.74%										
FY 2020-21	\$8,845,770,481	9.22%		14.96%		5.81%											
FY 2021-22	\$9,756,293,144	10.29%		14.38%	-3.90%	7.93%	36.62%										
FY 2022-23	\$10,921,010,281	11.94%	\$1,164,717,137	14.11%		10.48%	32.12%										
FY 2023-24	\$11,386,151,835	4.26%		13.12%	-6.98%	8.83%	-15.77%	<u> </u>									
			FY 2024-25 Pro	jections													
	Official Projection	Percent Change		Projection Using Most Recent Average Change	Percent Change over Official Projection	Projection Using Most Recent Three- year Average	Percent Change over Premium Workbook Projection										
FY 2024-25 Projection		9.31%		\$12,880,160,895	3.49%		-0.44%										
FY 2025-26 Projection	\$13,323,655,140	7.05%	\$877,435,129	\$14,079,323,603	5.67%	\$13,545,244,732	1.66%										
FY 2026-27 Projection	\$14,299,724,781	7.33%	\$976,069,642	\$15,071,889,467	5.40%	\$14,500,159,039	1.40%	4									
FY 2024-25 Appropriation	\$11,931,356,051																
Difference Between																	
FY 2024-25 Projections and	\$514,863,960	4.32%		\$948,804,844	7.95%	\$460,214,484	3.869	6									
FY 2024-25 Appropriation																	
Difference Between	64 303 300 000			60 447 047 550		** *** ***											
FY 2025-26 Projections and	\$1,392,299,089	11.67%		\$2,147,967,552	18.00%	\$1,613,888,681	13.539	6									
FY 2024-25 Appropriation								4									
Difference Between	62 3/0 3/0 730	40.05%		63.440.533.447	24 220	£3 E/0 003 000	24 520										
FY 2026-27 Projections and	\$2,368,368,730	19.85%		\$3,140,533,416	26.32%	\$2,568,802,988	21.539	b									
FY 2024-25 Appropriation	andakian awali da **	- Day and Limit F	-1		l .			4									
Actuals, Projection, and Appro	opriation <u>exclude</u> Uppe	r Payment Limit Financ	cing.														

Exhibit P - Estimate of FY Expenditures with Prior Year Cash Flow Pattern (For Reference Only - Not the Department's Request)

Fiscal Year	Total Expenditures <sup>(1)</sup>	Annual % Change	Total Caseload <sup>(2)</sup>	Annual % Change2
FY 2013-14	\$3,642,032,762	0.00%	860,957	38.87%
FY 2014-15	\$5,729,193,793	57.31%	1,161,157	34.87%
FY 2015-16	\$6,839,136,470	19.37%	1,296,986	11.70%
FY 2016-17	\$6,330,278,758	-7.44%	1,346,114	3.79%
FY 2017-18	\$7,473,446,491	18.06%	1,315,217	-2.30%
FY 2018-19	\$7,765,936,096	3.91%	1,261,365	-4.09%
FY 2019-20	\$8,099,261,570	4.29%	1,219,245	-3.34%
FY 2020-21	\$8,845,770,481	9.22%	1,404,955	15.23%
FY 2021-22	\$9,756,293,144	10.29%	1,561,560	11.15%
FY 2022-23	\$10,921,010,281	11.94%	1,719,619	10.12%
FY 2023-24	\$11,386,151,835	4.26%	1,390,188	-19.16%
FY 2024-25 Projection	\$11,931,356,051	9.25%	1,213,812	-12.69%
FY 2025-26 Projection	\$12,009,671,603	0.66%	1,284,774	5.85%
FY 2026-27 Projection	\$12,052,296,363	0.35%	1,352,853	5.30%
(1) Expenditures are for Medical	Services Premiums only.			
(2) Caseload does not include ret	roactivity.			

<sup>(2)</sup> Caseload does not include retroactivity.

toen	FY 2026-27 Projection	Percent Change from Prior Year	FY 2025-26 Projection	Percent Change from Prior Year 10	FY 2024-25 Projection	Percent Change from Prior Year2	FY 2023-24	Percent Change from Prior Year3	FY 2022-23	Percent Change from Prior Year4	FY 2021-22	Percent Change from Prior YearS	FY 2020-21	Percent Change from Prior Year6	FY 2019-20	Percent Change from Prior Year7	FY 2018-19	Percent Change from Prior Years	FY 2017-18	Percent Change from Prior Year9
Medical Services Premiums																				
Acute Care	\$7,545,594,110	9.98%	\$6,860,777,449	9.45%	\$6,268,594,554	7.05%	\$5,855,491,663	2.01%	\$5,740,354,126	12.19%	\$5,116,586,715	15.17%	\$4,442,816,630	9.38%	\$4,061,737,928	4.125	\$3,901,069,730	-4.60%	\$4,089,331,689	16.265
Community-Based Long-Term Care				6.54%	\$2,497,907,675	20.56%	\$2,071,856,151	16.24%	\$1,782,360,714	15.29%			\$1,354,764,258		\$1,245,721,900	13.32%	\$1,101,902,934	11.57%	\$987,639,444	14.795
Long-Term Care and Insurance	\$1,556,765,623		\$1,494,343,242	4.60%	\$1,428,600,385	11.97%	\$1,275,918,909	6.62%	\$1,196,662,935	4.725	\$1,142,728,011		\$1,097,784,651	-5.99%	\$1,167,765,498	5.15%	\$1,110,551,335	5.15%	\$1,056,131,099	6.17%
Service Hanagement		5.68%	5217,461,348	2.86%	\$211,405,552	-17.98%	\$257,761,255	-2.00%	\$263,024,910	12.05%	\$234,744,286	-3.14%	\$242,151,560	4.325	\$232,311,595	19.465	\$194,468,999	7.66%	\$180,634,373	0.05%
Total Services	\$12,163,147,250	8,27%	\$11,233,868,047	7,95%	\$10,406,508,166	9,99%	\$9,461,027,978	5.33%	\$8,982,402,685	12,27%	\$8,000,841,643	12,09%	\$7,137,719,099	6,37%	\$6,710,536,921	6.38X	\$6,307,992,998	-0.09%	\$6,313,736,605	13,70%
Financing and Supplemental Payments	\$2,151,089,148	2.29%	\$2,922,866,457	2.53%	\$2,051,059,449	6.54%	\$1,925,123,857	-0.70%	\$1,938,607,596	10.43%	\$1,755,451,501	2.78%	\$1,708,051,382	75237.455	\$2,267,201	-99.845	\$1,457,943,098	25.72%	\$1,159,709,886	49.185
Total Medical Services Premiums Expenditure	\$14,314,236,398	7.33%	\$13,336,734,504	7.06%	\$12,457,567,615	14,075	\$11,386,151,835	4.26%	\$10,921,010,281	11,94%	\$9,756,293,144	10.29%	\$8,845,770,481	31.77%	56.712.804.122	-13.56N	\$7,765,936,096	3,91%	57,473,446,491	18,06%
Medicald Merital Health																				
Capitations	\$1,653,071,007	13.61%	\$1,455,070,726	15.83%	\$1,256,240,258	22.50%	\$1,025,543,919	-2.95%	\$1,056,750,092	2.47%	\$1,031,271,138	27.01%	5811,992,425	22.55%	\$662,584,643	7.69%	\$615,262,734	19.97%	\$512,863,662	-15.07%
Fee-for-Service				0.98%	\$11,073,279	1.06%		-16.66%		6.17%	\$12,383,389	-16.62%		14,92%		21.66%		0.00%	\$10,622,912	37.07%
Total Mental Health Expenditure	\$1,664,876,038	13.55%	\$1,466,252,199	15,70%	\$1,267,313,537	22,27%	\$1,036,500,723	-3.12K	\$1,069,897,602	2.51%	\$1,043,654,527	26,22N	\$826,844,319	22.40%	\$675,508,277	7.93%	\$625,885,645	19,56%	\$523,486,574	-14,41%
Other Medicald Services																				
Office of Community Living	\$1,602,882,394			5.495	\$1,304,730,520		\$1,048,394,801		\$833,806,224	14.435	\$728,679,453		\$631,529,175	1.62%		14.87%		9.46%		8.71%
Medicare Modernization Act				12.54%	5242,412,971	-0.80%				1.34%	\$213,480,167		\$152,921,968	-5.06%				1.67%		10.61%
Public School Health Services <sup>(1)</sup>	\$172,092,626			0.00%	\$172,092,626	-10.07%		25.15%		16.23%	\$131,544,830		\$127,813,978	2.41%		8.91%		9.99%	\$104,194,093	11.85%
Total Other Hedicald Services Expenditure	\$2,074,927,634	13.93%	\$1,821,308,290	5.94%	\$1,719,236,117	15,84%	\$1,484,113,498	23.36%	\$1,203,042,935	12,05%	\$1,073,704,450	17.70%	\$912,265,121	0,54%	\$907,368,019	12,78%	\$804,517,179	8,41%	\$742,087,004	11,20%
GMS - Medicald Funded <sup>(1)</sup>																				
Child Welfare Services	\$14,383,230	0.00%	\$14,383,230	0.00%	\$14,383,230	496,49%	\$2,411,312	-57.00%	\$5,608,092	-56.35%	\$12,848,155	81.66%	\$7,072,566	30.22%	\$5,431,083	-28.195	\$7,563,057	0.00%	\$7,563,057	28.97%
Mental Health Institutes	\$8,320,198					-6.82%		8.53%		0.10%	\$8,219,072		\$9,592,879					0.00%	\$15,097,842	134,185
High Risk Pregnant Women Program				0.00%	\$1,903,091	0.00%		0.00%		-100.00%	\$1,183,268		\$1,450,757	-0.26%				0.00%	\$1,147,889	0.625
Regional Centers	\$58,276,921		\$58,276,921	0.00%	\$58,276,921	-9.91%		10.41%		6.97%	\$54,771,068		\$61,866,046	11.35X	\$55,560,420			0.00%	\$43,841,503	-33.295
Division of Youth Services Hedicald Funding	\$681,446				\$681,446	-42.98%		134.34%	\$509,970	-37.99%	5822,420		\$1,734,967	12.98%	\$1,535,629	36.07%	\$1,128,555	0.00%	\$1,128,555	22.465
Mental Health Treatment Services for Youth (HB 99-1116)	\$137,680			0.00%		0.00%		0.00%		-100.00%	\$125,332	109.58%		0.00%	50	-100.00%	\$17,370	0.00%	\$17,370	2473.335
Total DNS - Medicald Funded Expenditure	\$83,702,566			0.00%	\$83,702,566	8,39%			\$72,935,591	-6.46X	\$77,969,315		\$81,777,017		\$73,877,747	7.39%	\$68,796,216	0.00%	\$68,796,216	-14.11%
Total Medicald Services Expenditure	\$18,137,742,636	8.56%	\$16,707,997,559	7.60%	\$15,527,819,835	11.04%	\$13,983,988,998	5.41%	\$13,266,886,409	11,00%	\$11,951,621,436	12,05%	\$10,666,656,938	27,45%	\$8,369,558,165	-9.47%	\$9,265,135,136	5,10%	\$8,798,783,931	14.428
ΩØ+																				
CHP+ Children				142.485	\$110,034,479	0.00%		-14.68%		-18.22%	\$157,699,782		\$177,578,829		\$182,062,512	0.13%		0.00%		29.515
CHP+ Prenatal	\$19,937,254			102.54%	\$8,248,763	2.99%	\$8,009,480	100.29%	\$1,998,865	-55.36%	\$8,958,283	-15.96%		39.41X		2.71%	\$7,433,675	0.00%	\$7,433,675	38.649
Total CHP+ Services Expenditure	\$317,847,540			139.70%	\$118,283,242		\$118,043,959		\$132,970,455	-20,21%			\$188,238,823		\$189,697,906	0.23%			\$189,264,577	29.84N
Total Services Expenditure	\$18,455,590,176	8.62%	\$16,991,518,368	8,60%	\$15,646,103,077	16,76%	\$14,102,032,957	5.24%	\$13,399,856,864	10,58N	\$12,118,279,501	11,64X	\$10,854,895,761	26.82%	\$8,559,256,071	9.47%	\$9,454,399,713	5.19%	\$8,988,048,508	14.71%

(i) Projections for Public School Health Services include the FY 2022-21 appropriation without the administrative costs and include the annualization from TA-19 Annualization of FY 2020-21 8A-13 "Public School Health Services."

(2) The Department of Human Services Wedicald Funded services are not forecast in a budget request by the Department. Due to this, the Department has held the FT 2003-24 appropriations constant, for the purpose of this exhibit. This does not represent as actual request by the Department.

1951: TV 2021-22 expenditure shows data as of Sentember 16, 2022

					To	otal Title XIX ar	nd Title XXI Servi	ces Per Capita	Costs - Adjusted fo	or Payment Dela	ays and Excludi	ng Financing									
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-8)	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		MAGI Pregnant Adults	SB 11-250 Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Individuals with Family Planning Services	Total Medicaid	CHP+ Children	CHP+ Prenatal	TOTAL CHP+	TOTAL Medicaid and CHP+
FY 2015-16	\$25,630.80	\$28,503.37	\$24,073.09	\$10,212.42	\$3,371.40	\$3,174.72			\$2,194.15		\$7,058.61	\$11,219.02	\$10,035.52	\$14,863.53	\$1,234.34		\$5,329.56	\$2,817.32	\$10,819.46	\$2,920.70	\$5,237.20
FY 2016-17	\$27,544.74		\$25,111.27	\$10,292.29	\$2,988.61	\$2,622.57			\$2,121.66	\$1,720.53	\$6,677.78	\$10,167.73	\$8,185.71	\$15,432.19	\$1,228.05	\$0.00	\$5,142.43	\$2,184.94	\$8,565.39	\$2,246.50	\$5,009.26
% Change from FY 2014-15	7.47% \$29.578.80		4.31%	0.01	-11.35%	-17.39%					-5.40%	-9.37%	-18.43%	3.83%	-0.51%	0.00%	-3.51%	-22.45%	-20.83%	-23.08%	-4.35% \$5.626.46
FY 2017-18	\$29,578.80	\$28,005.28	\$27,955.24 11.33%	\$10,768.08	\$3,423.47	\$2,955.06				\$1,978.92 15.07%	\$7,038.00	\$12,464.86	\$9,602.86 17.31%	\$18,361.84 18 98%	\$1,254.20	\$0.00 0.00%	\$5,815.09	\$2,364.82	\$8,828.59	\$2,434.83 8.38%	\$5,626.46 12.32%
% Change from FY 2015-16 FY 2018-19	7.38% \$29.343.11	1.59% \$30,128,94	11.33% \$30,136,21	59.432.76	14.55% \$3.277.84	12.68% \$2.889.22					5.39% \$7.351.04	22.59% \$11.776.75	17.31%	18.98% \$16.078.00	2.13% \$2.400.43	0.00% \$0.00	13.08% \$6.186.18	8.23% \$2.274.79	3.07% \$8.353.82	8.38% \$2.343.42	12.32% \$5,954.44
% Change from FY 2016-17	-0.80%	\$30,128.94 7.58%	\$30,136.21 7.80%	-12 40%						\$1,949.22	\$7,351.04	-5 57%	\$9,219.08 -4.00%	-12.44%	91 39%	0.00%	\$0,180.18 6.38%	-3.81%	\$8,333.82 -5 38%	\$2,343.42 -3.75%	\$3,934.44 5.83%
% Change from FT 2016-17 FY 2019-20	\$32,264,73	\$32.637.32	\$33,233,16	\$11,239,18	-4.25% \$3.522.93	-2.23% \$3.322.12	\$5,135,41		4.92% \$2.699.79	\$2,139.97	\$7,594,76	\$12,442.99	\$9,483.96	517.521.91	\$1,486,37	\$0.00%	56.862.68	52.319.41	511.779.00	\$2,429.92	
% Change from FY 2017-18	9 96%		\$33,233.16 10.28%	311,239.18	\$3,522.93 7.48%	14.98%				\$2,139.97 9.79%	37,394.76	512,442.99	2,87%	8 98%	-38.08%	0.00%	30,802.08	\$2,319.41 1 96%	\$11,779.00 41.00%	32,429.92	\$6,597.86 10.81%
FY 2020-21	\$29,997.49		\$34,391,92	\$9,613.07	\$3,588.96	\$3,221,04			\$2,552,33		\$9,076,74	\$9,661,72	\$7,158.21	\$8,574,60	\$2,737.91	\$0.00	\$6,376,44	\$2,410,54	\$11,694.89	\$2,517.99	\$6.202.84
% Change from FY 2018-19	-7.03%		3.49%	-14,47%	1.87%	-3.04%				3 56%	19 51%	-27 35%	-24.52%	-51.06%	84.20%	0.00%	-7 09%	3 93%	-0.71%	3,62%	\$6,202.84 -5 99%
FY 2021-22	\$30,971,11		\$37,984,07	59.002.93	\$3,828.00	\$3,432,85					\$9,858,49	\$9,579,40	\$6,866,53	\$5,230,74	\$3,103,01	\$0.00	\$6,529,48	\$2,442.88	\$7,310,54	\$2,492,79	\$6,396.14
% Change from FY 2019-20	3 25%		10 44%	-6.35%	6 663	6.58%					8 61%	-0.85%	-4 07%	-39.00%	13.33%	0.00%	2 40%	1 34%	-37 49%	-1.00%	3 12%
FY 2022-23	\$32,993,00	\$39,357,48	\$43,299,02	\$10,263,55	\$3,977.00	\$3,611,24			\$3,037,29	\$2,533,94	\$10,700,68	\$6,114,29	\$4,860,41	\$3,401,96	\$3,425.83	\$7.50	\$6,587,67	\$2,369.85	\$8,317,22	\$2,490.69	\$6,477,78
% Change from FY 2020-21	6.53%	16.45%	13 99%	14 00%	3.89%	5 20%	0.94%	21.84%	4 88%	-1 35%	8 54%	-36 17%	-29.22%	-34,96%	10.40%	0.00%	0.89%	-2 99%	13.77%	-0.08%	1 28%
FY 2023-24	\$40,575,05	\$49,417,05	\$54,542,45	\$11,804,23	\$4,886,24	\$4,422.01				\$3,101,44	\$13,068,34	\$6,267.02	\$5,600.81	\$3,358,10	\$3,824.63	\$19,60	\$8,673,76	\$1,638.93	\$5,784,55	\$1,725,15	\$8,347,16
% Change from FY 2021-22	22.98%	25.56%	25.97%	15.01%	22.86%	22.45%	26.55%		27.17%	22.40%	22.13%	2.50%	15.23%	-1.29%	11.64%	161.33%	31.67%	-30.84%	-30.45%	-30.74%	28.86%
FY 2024-25 Projection	\$42,909.03	\$58,791.92	\$61,834.77	\$10,528.31	\$5,294.31	\$5,142.25	\$6,650.77	\$17,591.39	\$4,097.62	\$3,055.90	\$12,643.94	\$6,842.49	\$6,969.66	\$3,580.34	\$3,897.39	\$162.44	\$10,106.80	\$2,938.51	\$8,816.19	\$3,058.67	\$9,604.35
% Change from FY 2023-24	5.75%	18.97%	13.37%	-10.81%	8.35%	16.29%	6.59%	33.43%		-1.47%	-3.25%	9.18%	24.44%	6.62%	1.90%	728.78%	16.52%	79.29%	52.41%	77.30%	15.06%
FY 2025-26 Projection	\$43,063.45		\$63,004.60	\$10,531.38	\$5,436.68	\$5,374.94			\$4,095.25	\$3,062.26	\$13,589.26	\$7,773.43	\$7,609.99	\$3,637.65	\$3,955.23	\$162.44	\$10,341.33	\$3,156.46	\$8,153.57	\$3,262.65	\$9,841.77
% Change from FY 2024-25	0.36%		1.89%	0.03%	2.69%	4.53%						13.61%	9.19%	1.60%	1.48%	0.00%	2.32%	7.42%		6.67%	2.47%
FY 2026-27 Projection	\$43,389.53	\$66,559.26	\$64,169.38	\$10,739.95	\$5,646.61	\$5,612.88	\$7,124.63		\$4,104.07	\$3,123.42	\$14,722.06	\$8,339.57	\$8,776.41	\$3,748.11	\$4,066.75	\$162.44	\$10,699.05	\$3,267.37	\$7,618.18	\$3,362.82	\$10,189.09
% Change from FY 2025-26	0.76%	7.93%	1.85%	1.98%	3.86%	4,43%	3.76%	5.79%	0.22%	2.00%	8.34%	7.28%	15.33%	3.04%	2.82%	0.00%	3,46%	3.51%	-6.57%	3.07%	3 53%

	Total Title XIX and Title XIX Caseload																				
Fiscal Year	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 Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Individuals with Family Planning Services	Total Medicaid	CHP+ Children	CHP+ Prenatal	TOTAL CHP+	TOTAL Medicaid and CHP+
FY 2015-16	42,403	10,529	68,800	6,217	163,342	86,964	320,374	322	467,193	59,501	19,935	14,413	1,759	2,649	32,585	0	1,296,986	51,041	668	51,709	1,348,695
FY 2016-17	43,941		67,619	6,251		101,059	347,848	235		64,907	20,310	13,567	1,968	2,640	33,809	0	1,346,114	64,260	626	64,886	1,411,000
% Change from FY 2014-15	3.63%			0.55%		16.21%					1.88%	-5.87%	11.88%	-0.34%	3.76%	0.00%	3.79%	25.90%		25.48%	4.62%
FY 2017-18	45,907		67,531	8,175		74,610	352,607			64,346	21,473	10,125	2,229	2,809	34,828	0	1,315,217	76,890	842	77,732	1,392,949
% Change from FY 2015-16	4.47%		-0.13%	30.78%		-26.17%					5.73%	-25.37%	13.26%	6.40%	3.01%	0.00%	-2.30%	19.65%		19.80%	-1.28%
FY 2018-19	47,686		68,639	8,987		63,563	330,525				21,815	12,196	2,293	2,654	34,687	0	1,261,365	80,035	914	80,949	1,342,314
% Change from FY 2016-17	3.87%		1.64%	9.93%		-14.81%	-6.26%				1.59%	20.45%	2.86%	-5.52%	-0.41%	0.00%	-4.09%	4.09%	8.55%	4.14%	-3.64%
FY 2019-20	47,551		66,530	10,675	164,467	59,499	322,951	137			21,320	11,547	2,209	2,417	33,441	0	1,219,245	76,562	905	77,467	1,296,712
% Change from FY 2017-18	-0.28%		-3.07%	18.78%	-6.46%	-6.39%	-2.29%				-2.27%	-5.32%	-3.65%	-8.93%	-3.59%	0.00%	-3.34%	-4.34%	-0.98%	-4.30%	-3.40%
FY 2020-21	48,248		66,187	14,347	173,150	88,429	402,847	139		66,833	20,742	13,609	3,609	7,016	35,302	0	1,404,955	65,421	766	66,187	1,471,142
% Change from FY 2018-19	1.47%		-0.52%	34.40%		48.62%					-2.71%	17.86%	63.38%	190.28%	5.57%	0.00%	15.23%	-14.55%	-15.36%	-14.56%	13.45%
FY 2021-22	49,277		65,958	15,424	189,524	102,399	478,103	131		72,593	20,335	14,254	4,359	14,876	36,015	0	1,561,560	52,795	547	53,342	1,614,902
% Change from FY 2019-20	2.13%		-0.35%	7.51%		15.80%					-1.96%	4.74%	20.78%	112.03%	2.02%	0.00%	11.15%	-19.30%	-28.59%	-19.41%	9.77%
FY 2022-23	50,477		64,933	18,451	198,516	104,683	530,332	133		76,963	20,070	24,842	6,305	26,516	33,861	44,653	1,719,619	46,431	963	47,394	1,767,013
% Change from FY 2020-21	2.44%		-1.55%	19.63%		2.23%					-1.30%	74.28%	44.64%	78.25%	-5.98%		10.12%	-12.05%		-11.15%	9.42%
FY 2023-24	47,681		58,997	20,312	161,211	66,161	405,823	119		58,501	19,083	24,045	5,663	31,914	29,013	36,475	1,390,188	67,138	1,426	68,564	1,458,752
% Change from FY 2021-22	-5.54%		-9.14%	10.09%		-36.80%					-4.92%	-3.21%	-10.18%	20.36%	-14.32%		-19.16%	44.60%	48.08%	44.67%	-17.45%
FY 2024-25 Projection	50,130		57,924	27,138	139,741	42,470	329,651	124		45,028	18,459	23,545	4,900	34,167	30,313	24,794	1,207,583	90,799	1,895	92,694	1,300,277
% Change from FY 2023-24	5.14%		-1.82%	33.61%		-35.81%	-18.77%				-3.27%	-2.08%	-13.47%	7.06%	4.48%	-32.02%	-13.14%	35.24%	32.89%	35.19%	-10.86%
FY 2025-26 Projection	52,986	12,429	60,683	32,760	142,787	45,056	361,735	130		48,330	18,477	24,074	5,247	30,701	32,032	24,687	1,269,956	94,381	2,049	96,430	1,366,386
% Change from FY 2024-25	5.70%		4.76%	20.72%	2.18%	6.09%	9.73%			7.33%	0.10%	2.25%	7.08%	-10.14%	5.67%	-0.43%	5.17%	3.94%	8.13%	4.03%	5.08%
FY 2026-27 Projection	55,521		66,304	34,389	148,883	48,404	390,445	133		51,872	18,495	24,750	5,577	30,701	34,039	24,687	1,338,035	97,766	2,193	99,959	1,437,994
% Change from FY 2025-26	4.78%	1.17%	9.26%	4.97%	4.27%	7.43%	7.94%	2.31%	3.55%	7.33%	0.10%	2.81%	6.29%	0.00%	6.27%	0.00%	5.36%	3.59%	7.03%	3.66%	5.24%

						Total Title XIX	and Title XXI Ser	vices Expenditu	re - Adjusted for	Payment Delays	and Excluding	Financing									
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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	Pregnant Adults	Non-Citizens- Emergency Services		SB 21-205 Individuals with Family Planning Services	Total Medicaid	CHP+ Children	CHP+ Prenatal	TOTAL CHP+	TOTAL Medicaid and CHP+
FY 2015-16	\$1,086,822,611		\$1,656,228,689	\$63,490,618	\$550,691,186	\$276,086,631	\$1,442,036,655	\$4,015,112	\$1,025,092,732	\$108,121,884	\$140,713,422		\$17,652,473	\$39,373,491	\$40,221,102	\$0	\$6,912,358,352	\$143,799,021	\$7,227,400	\$151,026,421	\$7,063,384,773
FY 2016-17	\$1,210,343,519		\$1,697,999,079	\$64,337,116	\$482,428,184	\$265,034,075	\$1,409,023,376	\$3,945,330	\$995,686,472	\$111,674,502	\$135,625,630		\$16,109,484	\$40,740,989	\$41,519,199	\$0	\$6,922,295,055	\$140,404,413	\$5,361,933	\$145,766,346	\$7,068,061,401
% Change from FY 2014-15	11.37%	3.26%	2.52%	0.01	-12.40%		(0.02)	-1.74%	-2.87%		-3.62%			3.47%	3.23%	0.00%	0.14%	-2.36%	-25.81%	-3.48%	0.07%
FY 2017-18	\$1,357,873,868		\$1,887,845,400	\$88,029,066	\$615,721,262	\$220,477,358	\$1,566,760,610	\$3,338,149	\$1,056,348,598	\$127,335,787	\$151,127,032	\$126,206,682	\$21,404,767	\$51,578,396	\$43,681,165	\$0	\$7,648,106,399	\$181,830,902	\$7,433,675	\$189,264,577	\$7,837,370,976
% Change from FY 2015-16	12.19%	6.61%	11.18%	0.37	27.63%	-16.81%	0.11	-15.39%	6.09%	14.02%	11.43%	-8.51%	32.87%	26.60%	5.21%	0.00%	10.49%	29.51%	38.64%	29.84%	10.88%
FY 2018-19	\$1,399,243,348	\$383,267,711	\$2,068,524,318	\$84,770,644	\$576,332,425	\$183,647,441	\$1,476,414,827	\$2,533,475	\$1,061,499,184	\$115,736,194	\$160,365,485	\$143,626,268	\$21,137,047	\$42,669,678	\$83,262,649	\$0	\$7,803,030,693	\$182,062,512	\$7,635,394	\$189,697,906	\$7,992,728,599
% Change from FY 2016-17 FY 2019-20	3.05% \$1.534,220,005	16.01% \$425.231.606	9.57% \$2.211.002.133	-3.70% \$119.978.210	-6.40% \$579.406.532	-16.70% \$197.662.752	-5.77% \$1.658.485.573	-24.11% \$2.726.743	0.49% \$1.100.295.771	-9.11% \$119.675.863	6.11% \$161.920.215	13.80% \$143.679.200	-1.25% \$20.950.076	-17.27% \$42.350.447	90.61% \$49.705.836	0.00%	2.03% \$8.367.290.962	0.13% \$177,578,829	2.71% \$10.659.994	0.23% \$188.238.823	1.983 \$8.555,529,785
FT 2019-20 % Change from FY 2017-18	\$1,534,220,005		\$2,211,002,133	\$119,978,210 41.53%	0.53%		17 33%	\$2,726,743 7.63%	31,100,293,771	3 40%	0 97%			-0.75%	-40 30%	0.00%	7 73%	-7 46%	39 61%	-0.77%	\$8,000,029,780
% Change from F1 2017-16 FY 2020-21	9.63% \$1.447.319.034		\$2,276,298,159	\$137.918.718	\$621,428,881	5284.833.283	\$1,942,104,139	52.928.559	\$1,150,989,159	\$148,108,139	\$188 269 732	\$131,486,391	-0.66% \$25.833.970	\$60,159,389	-90.30% \$96.653.687	0.00%	7.23% \$8.958.605.559	5157.699.782	\$8,958,283	5166.658.065	59.125.263.624
% Change from FY 2018-19	-5 66%		2.95%	14 95%	7.25%		17,10%	7 40%	4 61%	23,76%	16.27%		23.31%	42.05%	94 45%	0.00%	7 07%	-11 19%	-15 96%	-11 46%	57,123,203,024
# Change Holl F1 2010-19	\$1,526,163,276	\$465,867,422	\$2,505,353,517	\$138,861,267	\$725,498,550	\$351,519,971	\$2,335,384,713	\$1,383,642	\$1,403,152,802	\$186,469,205	\$200,472,298	\$136,544,720	\$29,931,225	\$77.812.422	\$111,754,909	0.00a	\$10,196,169,939	\$128.971.590	\$3,998,865	\$132,970,455	\$10.329.140.394
% Change from FY 2019-20	5 45%		10.06%	0.68%	16.75%	73 41%	20.25%	-52.75%	71,403,132,002	25.90%	6.48%			29.34%	15.62%	0.00%	13.81%	-18.22%	-55,36%	-20.21%	13 199
FY 2022-23	\$1,665,387,715	\$545,022,375	\$2,811,535,534	\$189,372,729	\$789,497,173	\$378,035,518	\$2,614,912,037	\$1,711,511	\$1,533,942,849	\$195,019,340	\$214,762,598	\$151,891,140	\$30,644,875	\$90,206,340	\$116,002,127	\$334,951	\$11.328,278,812	\$110.034.479	\$8,009,480	\$118,043,959	\$11,446,322,771
% Change from FY 2020-21	9.12%	16,99%	12.22%	36.38%	8.82%	7.54%	11.97%	23.70%	9.32%	4,59%	7.13%	11.24%	2.38%	15.93%	3,80%	0.00%	11.10%	-14.68%	100.29%	-11.23%	10,825
FY 2023-24	\$1,934,659,016	\$627,201,242	\$3,217,840,814	\$239,767,593	\$787,715,786	\$292,564,276	\$2,532,173,117	\$1,568,905	\$1,593,296,594	\$181,437,590	\$249,383,209	\$150,690,571	\$31,717,359	\$107,170,494	\$110,963,966	\$714,859	\$12,058,150,533	\$110,034,479	\$8,248,763	\$118,283,242	\$12,176,433,775
% Change from FY 2021-22	16.17%	15.08%	14.45%	26.61%	-0.23%	-22.61%	-3.16%	-8.33%	3.87%	-6.96%	16.12%	-0.79%	3.50%	18.81%	-4.34%	113.42%	6.44%	0.00%	2.99%	0.20%	6.38%
FY 2024-25 Projection	\$2,151,029,856	\$723,375,737	\$3,581,717,028	\$285,717,218	\$739,831,910	\$218,391,238	\$2,192,431,578	\$2,181,332	\$1,503,397,011	\$137,601,092	\$233,394,402	\$161,106,429	\$34,151,334	\$122,329,392	\$118,141,612	\$4,027,537	\$12,204,797,169	\$266,814,135	\$16,706,674	\$283,520,809	\$12,488,317,978
% Change from FY 2023-24	11.18%	15.33%	11.31%	19.16%	-6.08%	-25.35%	-13.42%	39.04%	-5.64%	-24.16%	-6.41%	6.91%	7.67%	14.14%	6.47%	463.40%	1.22%	142.48%	102.54%	139.70%	2.569
FY 2025-26 Projection	\$2,281,759,710	\$766,478,975	\$3,823,308,393	\$345,008,065	\$776,287,200	\$242,173,084	\$2,483,718,542	\$2,413,668	\$1,547,357,555	\$147,998,835	\$251,088,710	\$187,137,645	\$39,929,613	\$111,679,461	\$126,694,036	\$4,010,156	\$13,133,033,494	\$297,910,286	\$16,706,674	\$314,616,960	\$13,447,650,454
% Change from FY 2024-25	6.08%	5.96%	6.75%	20.75%	4.93%	10.89%	13.29%	10.65%	2.92%	7.56%	7.58%	16.16%		-8.71%	7.24%	-0.43%	7.61%	11.65%	0.00%	10.97%	7.689
FY 2026-27 Projection	\$2,409,030,130	\$836,982,660	\$4,254,686,480	\$369,336,002	\$840,683,503	\$271,685,779	\$2,781,774,961	\$2,612,370	\$1,605,759,903	\$162,018,294	\$272,284,492	\$206,404,397	\$48,946,027	\$115,070,636	\$138,428,171	\$4,010,157	\$14,315,703,804	\$319,437,343	\$16,706,674	\$336,144,017	\$14,651,847,821
% Change from FY 2025-26	5.58%	9.20%	11.28%	7.05%	8.30%	12.19%	12.00%	8.23%	3.77%	9.47%	8.44%	10.30%	22.58%	3.04%	9.26%	0.00%	9.01%	7.23%	0.00%	6.84%	8.95

Notes:

1. See Page EQ-1 for a bits of services that are included in the calculations for expenditure and per capita costs for Title XXX and T

### Exhibit Q - Title XIX and Title XXI Services Expenditure History by Service Category - Delay Adjusted

Total Title XIX and Title XXI Services Per Capita Costs - Adjusted for Payment Delays and Excluding Financing																					
Fiscal Year	Adults 65 and Older (OAP-A)	60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program		Eligible Children	Foster Care	MAGI Pregnant Adults	Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Individuals with Family Planning Services	TOTAL Medicaid	CHP+ Children		TOTAL CHP+	TOTAL Medicaid and CHP+
FY 2015-16	\$27,878.43	\$31,312.34	\$26,235.41	\$11,871.47	\$4,199.21	\$3,813.14	\$5,777.14		\$2,623.96	\$2,099.50	\$7,680.38	\$15,741.00	\$14,068.84	\$25,218.92	\$1,234.56		\$6,265.19	\$2,817.32	\$10,819.46	\$2,920.70	\$6,136.96
FY 2016-17	\$29,534.70	\$29,539.86	\$26,538.09	\$11,287.68	\$3,454.97	\$3,049.07	\$4,764.82		\$2,390.56	\$1,873.41	\$7,080.97	\$12,552.72	\$10,034.68	\$22,084.81	\$1,227.48		\$5,719.92	\$2,184.94	\$8,565.39	\$2,246.50	\$5,560.20
% Change from FY 2015-16	5.94%	-5.66%	1.15%	(0.05)	-17.72%	-20.04%	(0.18)	38.96%	-8.89%	-10.77%	-7.80%		-28.67%	-12.43%	-0.57%		-8.70%	-22.45%	-20.83%	-23.08%	
FY 2017-18	\$29,387.69		\$29,299.64		\$4,151.54	\$3,635.16	\$5,485.93		\$2,877.90	\$2,273.50	\$7,840.14		\$13,190.30	\$29,517.77	\$377.88			\$2,364.82	\$8,828.59	\$2,434.83	
% Change from FY 2016-17 FY 2018-19	-0.50%	2.04%	10.41%	0.07	20.16%	19.22%	0.15	53.05%	20.39%	21.36%	10.72%	32.99%	31.45%	33.66%	-69.21%	0.00%	14.45%	8.23%	3.07%	8.38%	
	\$29,361.70	\$33,231.41	\$32,185.84	\$11,709.67	\$4,196.79	\$3,722.25	\$5,880.99	\$25,750.29	\$3,147.95	\$2,291.43	\$8,369.25	\$16,704.04	\$13,393.15	\$28,228.86	\$1,518.85	\$0.00	\$7,185.03	\$2,274.79	\$8,353.82	\$2,343.42	
% Change from FY 2017-18	-0.09%	10.25%	9.85%	-2.78%	1.09%	2.40%	7.20%	-9.40%	9.38%		6.75%	0.06%	1.54%	-4.37%	301.94%	0.00% \$0.00	9.75%	-3.81%	-5.38%	-3.75%	
FY 2019-20	\$32,273.33	\$32,644.74	\$33,240.42	\$11,242.36	\$3,524.09	\$3,323.25	\$5,137.04	\$19,910.44	\$2,700.56	\$2,140.63 -6.58%	\$7,596.65	\$12,446.89	\$9,486.98	\$17,527.17	\$1,486.55		\$6,864.54	\$2,319.41 1 96%	\$11,779.00	\$2,429.92	
% Change from FY 2018-19 FY 2020-21	9.92%	-1.77% \$32.865.60	3.28% \$34,448.62	-3.99% \$9.633.63	\$3,597.81	-10.72% \$3,229.60	-12.65% \$4.832.87	-22.68% \$21.128.07	-14.21% \$2.557.71	\$2,220,92	-9.23% \$9.094.65	-25.49% \$9.685.10	-29.17% \$7.175.15	\$8,595,99	-2.13% \$2.739.20	0.00%	-4.46% \$6.389.56	1.96% \$7.410.54	41.00% \$11.694.89	\$2.517.99	
% Change from FY 2019-20	-6.87%	\$32,865.60	3,4,448.62	-14.31%	33,397.81	-7 87%	-5 97%	\$21,128.07	-5.29%		39,094.63	-22.19%	-74 37%	-50.96%	\$2,739.20 84.27%	\$0.00	30,389.30 -6.97%	32,410.54	-0.71%	32,317.99	-5.82%
% Change from FT 2019-20 FY 2021-22	\$33,732,10	\$38,006,36	\$41,351,91	59,949,65	\$4,707,83	\$4,227,12	56,107,44			\$2,971,79	\$11.262.45	513.437.94		57.798.58	\$3,105,46		\$7.653.64	3.93% \$2.442.88	57.310.54	\$2,492,79	
% Change from FY 2020-21	12.23%	15,64%	20.04%	37,747.03	30,85%	30.89%	26.37%	-34,45%	39,98%		23.84%	38.75%	24.13%	-9.28%	13.37%			1 34%	-37,49%	-1.00%	
FY 2022-23	\$34,912.36	\$43,350.54	\$47,101.82	\$10,227.88	\$4,864.58	\$4,397.63	\$6,077.80				\$12,556.40		\$5,409.63	\$6,118.39	\$5,238.80		\$7,920.46	\$2,369.85	\$8,317,22	\$2,490.69	
% Change from FY 2021-22	3.50%	14.06%	13 90%	2 80%	3 33%	4.03%	-0.49%	17 18%	7 16%		11 49%	-37 16%		-71 54%	68 70%		3 49%	-7 99%	13 77%	-0.08%	
FY 2023-24	\$42,987,18	\$54,191,50	\$58,532,41	\$12,837,58	\$5,996.31	\$5,432,35	\$7,816,57	\$16,653,24	\$4,792,87	\$3,687,94	\$15,425.59	\$8,705,94		\$5,894,28	\$3,829,12	\$23.05	\$10,329,48		\$5,784,55	\$1,725,15	
% Change from FY 2022-23	23.13%	25.01%	24.27%	25.52%	23.26%	23.53%	28.61%	7.19%	24.93%	22.21%	22.85%	3,10%	16.78%	-3.66%	-26,91%		30.42%	-30.84%	-30.45%	-30,74%	
FY 2024-25 Projection	\$48,535.71	\$56,597.11	\$58,671.39	\$19,598.43	\$5,037.28	\$2,992.00	\$5,913.46	\$20,803.61	\$3,753.00	\$2,268.00	\$12,588.55	\$18,021.39	\$10,206.83	\$10,909.21	\$3,280.34	\$162.44	\$8,986.55	\$2,938.51	\$8,816.19	\$3,058.67	\$8,659.30
% Change from FY 2023-24	12.91%	4,44%	0.24%	52.66%	-15.99%	-44.92%	-24.35%	24.92%	-21.70%	-38.50%	-18.39%	107.00%	61.56%	85.08%	-14.33%	604.73%	-13.00%	79.29%	52.41%	77.30%	
FY 2025-26 Projection	\$50,428.99	\$67,029.29	\$71,106.30	\$13,340.75	\$7,132.25	\$7,826.37	\$9,509.35	\$24,552.64	\$5,097.80	\$3,903.28	\$14,855.64	\$12,118.99	\$10,294.68	\$4,468.80	\$4,179.53	\$162.44	\$12,617.97	\$3,156.46	\$9,730.24	\$3,296.15	\$11,928.58
% Change from FY 2024-25	3.90%	18.43%	21.19%	-31.93%	41.59%	161.58%	60.81%	18.02%	35.83%	72.10%	18.01%	-32.75%	0.86%	-59.04%	27.41%	0.00%	40.41%	7.42%	10.37%	7.76%	37.75%
FY 2026-27 Projection	\$50,219.35	\$72,135.15	\$75,093.76	\$11,805.86	\$7,466.49	\$8,078.11	\$9,531.15	\$25,059.21	\$5,124.28	\$3,939.84	\$16,017.02	\$12,746.54	\$11,378.21	\$5,114.39	\$4,321.56	\$162.44	\$12,966.43	\$3,267.37	\$10,004.03	\$3,415.16	\$12,269.50
% Change from FY 2025-26	-0.42%	7.62%	5.61%	-11,51%	4.69%	3.22%	0.23%	2.06%	0.52%	0.94%	7,82%	5.18%	10,53%	14,45%	3,40%	0.00%	2.76%	3.51%	2,81%	3.61%	2,863

·								Total Title	XIX and Title XX	(I Caseload											
Fiscal Year	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		SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Individuals with Family Planning Services	TOTAL Medicaid	CHP+ Children	CHP+ Prenatal	TOTAL CHP+	TOTAL Medicaid and CHP+
FY 2015-16	42,403	10,529	68,800	6,217	163,342	86,964	320,374			59,501	19,935	14,413	1,759	2,649	32,585	0	1,296,986	51,041	668	51,709	1,348,695
FY 2016-17	43,941	11,241	67,619	6,251	161,422	101,059	347,848			64,907	20,310	13,567	1,968	2,640	33,809	0	1,346,114	64,260	626	64,886	1,411,000
% Change from FY 2015-16	2.47%		4.04%		25.44%		7.20	-10.27%		2	2.76%	64.01%		-7.56%	10.24%	0.00%	3.79%	25.90%	-6.29%	25.48%	4.62%
FY 2017-18	45,907	11,797	67,531	8,175	179,853	74,610	352,607	155	438,772	64,346	21,473	10,125	2,229	2,809	34,828	0	1,315,217	76,890	842	77,732	1,392,949
% Change from FY 2016-17	-0.05%		3.30%		29.68%		1.77	-37.21%		1	9.68%	13.20%	1	9.71%	19.96%	0.00%	-2.30%		34.50%	19.80%	-1.28%
FY 2018-19	47,686		68,639	8,987	175,827	63,563	330,525	145		59,376	21,815	12,196	2,293	2,654	34,687	0	1,261,365	80,035	914	80,949	1,342,314
% Change from FY 2017-18			3.38%		1.03%	20.80%	0	-8.26%		0	-0.50%	-3.25%	0	-2.68%	16.19%	0.00%		4.09%	8.55%	4.14%	-3.64%
FY 2019-20	47,551		66,530	10,675	164,467	59,499	322,951			55,924	21,320	11,547	2,209	2,417	33,441	0	1,219,245		905	77,467	1,296,712
% Change from FY 2018-19	3.63%		-1.72%		-1.18%	16.21%	0	-27.02%		0	1.88%	-5.87%	0	-0.34%	3.76%	0.00%	-3.34%	-4.34%	-0.98%	-4.30%	-3.40%
FY 2020-21	48,248		66,187	14,347	173,150	88,429	402,847		450,956	66,833	20,742	13,609	3,609	7,016	35,302	0	1,404,955	65,421	766	66,187	1,471,142
% Change from FY 2019-20	4.47%		-0.13%	30.78%	11.42%	-26.17%	1.37%			(0)	5.73%	-25.37%	0	6.40%	3.01%	0.00%	15.23%	-14.55%	-15.36%	-14.56%	13.45%
FY 2021-22		13,784	65,958	15,424	189,524	102,399	478,103	131		72,593	20,335	14,254	4,359	14,876	36,015	0	1,561,560	52,795	547	53,342	1,614,902
% Change from FY 2020-21	3.87%		1.64%		-2.24%		-6.26%			-7.72%	1.59%	20.45%	2.86%	-5.52%	-0.41%			-19.30%	-28.59%	-19.41%	9.77%
FY 2022-23			64,933	18,451	198,516	104,683	530,332			76,963	20,070	24,842	6,305	26,516	33,861	44,653	1,674,966	46,431	963	47,394	1,722,360
% Change from FY 2021-22	-0.28%		-3.07%		-6.46%		-2.29%			-5.81%	-2.27%	-5.32%	-3.65%	-8.93%	-3.59%		7.26%		76.05%	-11.15%	6.65%
FY 2023-24		12,692	58,997	20,312	161,211	66,161	405,823	119		58,501	19,083	24,045	5,663	31,914	29,013	36,475	1,353,713	67,138	1,426	68,564	1,422,277
% Change from FY 2022-23	1.47%		-0.52%	34.40%	5.28%		24.74%			19.51%	-2.71%	17.86%	63.38%	190.28%	5.57%		-19.18%		48.08%	44.67%	-17.42%
FY 2024-25 Projection	49,277		65,958	15,424	189,524	102,399	478,103	131		72,593	20,335	14,254	4,359	14,876	36,015	24,794	1,586,354		1,895	92,694	1,679,048
% Change from FY 2023-24	2.13%		-0.35%				18.68%			8.62%	-1.96%	4.74%	20.78%	112.03%	2.02%		17.19%		32.89%	35.19%	18.05%
FY 2025-26 Projection	50,130	12,304	57,924	27,138	139,741	42,470	329,651	124	366,895	45,028	18,459	23,545	4,900	34,167	30,313	24,687	1,207,476	94,381	2,049	96,430	1,303,906
% Change from FY 2024-25	5.14%	-3.06%	-1.82%	33.61%	-13.32%	-35.81%	-18.77%	4.20%	-11.06%	-23.03%	-3.27%	-2.08%	-13.47%	7.06%	4.48%	-0.43%	-23.88%	3.94%	8.13%	4.03%	-22.34%
FY 2026-27 Projection	52,986	12,429	60,683	32,760	142,787	45,056	361,735	130		48,330	18,477	24,074	5,247	30,701	32,032	24,687	1,269,956	97,766	2,193	99,959	1,369,915
% Change from FY 2025-26	5 70%	1 07%	4 76%	20.72%	7 18%	6.09%	9.73%	4 84%	2 98%	7 33%	0.10%	2 25%	7.08%	-10 14%	5.67%	0.00%	5 17%	3 59%	7.03%	3 66%	5.06%

						Total Title XIX	and Title XXI Se	rvices Expendi	ture - Adjusted	for Payment De	elays and Exclu	ding Financing									
Fiscal Year	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 Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	SB 21-205 Individuals with Family Planning Services	TOTAL Medicaid	CHP+ Children	CHP+ Prenatal	TOTAL CHP+	TOTAL Medical and CHP+
FY 2015-16			\$1,804,996,083	\$73,804,917	\$685,907,678		\$1,850,846,092		\$1,225,896,227		\$153,108,354	\$226,875,009	\$24,747,081	\$66,804,909	\$40,228,106	\$0	\$8,125,862,111	\$143,799,021	\$7,227,400	\$151,026,421	\$8,276,888
	\$1,297,784,047		\$1,794,479,194	\$70,559,316	\$557,708,177		\$1,657,433,467	\$4,363,886	\$1,121,880,746	\$121,597,221	\$143,814,416	\$170,302,791	\$19,748,245	\$58,303,900	\$41,499,998	\$0	\$7,699,669,001	\$140,404,413	\$5,361,933	\$145,766,346	\$7,845,435
% Change from FY 2015-16	9.78%		-0.58%	(0.04)	-18.69%	-7.08%	(0.10)	1.42%	-8.48%	-2.66%		-24.94%	-20.20%	-12.73%	3.16%	0.00%	-5.24%	-2.36%		-3.48%	Ÿ
	\$1,349,100,597		\$1,978,634,194	\$98,468,270	\$746,666,847				\$1,262,744,076	\$146,290,859	\$168,351,317	\$169,021,525	\$29,401,184	\$82,915,426	\$13,160,836	\$0	\$8,610,353,073	\$181,830,902	\$7,433,675	\$189,264,577	\$8,799,617
% Change from FY 2016-17	3.95%		10.26%	0.40	33.88%	-11.98%	0.17	0.95%			17.06%	-0.75%	48.88%	42.21%	-68.29%	0.00%	11.83%	29.51%	38.64%	29.84%	13
	\$1,400,129,609		\$2,209,209,465	\$105,232,879	\$737,908,804		\$1,943,811,815		\$1,322,934,380	\$136,055,000	\$182,578,054	\$203,718,250	\$30,707,154	\$74,917,041	\$52,683,728	\$0	\$9,062,942,428	\$182,062,512	\$7,635,394	\$189,697,906	\$9,252,640
% Change from FY 2017-18	3.78%		11.65%	6.87%	-1.17%	-12.77%	0.49%	-15.44%	4.77%	-7.00%	8.45%	20.53%	4.44%	-9.65%	300.31%	0.00%	5.26%	0.13%		0.23%	5
	\$1,534,628,923		\$2,211,485,124	\$120,012,174	\$579,597,036		\$1,659,010,995	\$2,727,730		\$119,712,623	\$161,960,499	\$143,724,239	\$20,956,729	\$42,363,171	\$49,711,787	\$0	\$8,369,558,163	\$177,578,829	\$10,659,994	\$188,238,823	\$8,557,796
% Change from FY 2018-19	9.61%			14.04%	-21.45%	-16.43%	-14.65%		-16.81%	-12.01%	-11.29%	-29.45%	-31.75%	-43.45%	-5.64%	0.00%	-7.65%	-2.46%	39.61%	-0.77%	-7
	\$1,450,153,281		\$2,280,051,066	\$138,213,625	\$622,960,741		\$1,946,905,957		\$1,153,416,369	\$148,430,622	\$188,641,238	\$131,804,572	\$25,895,105	\$60,309,451	\$96,699,375	\$0	\$8,977,041,664	\$157,699,782	\$8,958,283	\$166,658,065	\$9,143,699,
% Change from FY 2019-20	-5.50%		3.10%	15.17%	7.48%	44.43%	17.35%	7.66%	4.80%	23.99%	16.47%	-8.29%	23.56%	42.36%	94.52%	0.00%	7.26%	-11.19%	-15.96%	-11.46%	- 6
	\$1,662,216,596		\$2,727,489,234	\$153,463,334	\$892,247,257		\$2,919,983,229		\$1,734,698,979	\$215,731,028	\$229,021,988	\$191,544,439	\$38,823,623	\$116,011,736	\$111,843,288	\$0	\$11,951,621,440	\$128,971,590	\$3,998,865	\$132,970,455	\$12,084,591
% Change from FY 2020-21	14.62%		19.62%	11.03%	43.23%	51.56%	49.98%	-38.22%	50.40%	45.34%	21.41%	45.32%	49.93%	92.36%	15.66%	0.00%	33.14%	-18.22%	-55.36%	-20.21%	32
FY 2022-23			\$3,058,462,518	\$188,714,686	\$965,696,735				\$1,937,602,473	\$232,249,530	\$252,007,048	\$209,762,702	\$34,107,727	\$162,235,204	\$177,391,141	\$390,762	\$13,266,495,646	\$110,034,479	\$8,009,480	\$118,043,959	\$13,384,539,
% Change from FY 2021-22	6.02%		12.13%	22.97%	8.23%	6.35%	10.39%	13.89%	11.70%	7.66%		9.51%	-12.15%	39.84%	58.61%	0.00%	11.00%	-14.68%	100.29%	-11.23%	10
	\$2,049,671,537		\$3,453,236,701	\$260,757,022	\$966,670,825		\$3,172,142,673		\$1,977,050,658	\$215,748,212	\$294,366,449	\$209,334,218	\$35,775,996	\$188,109,921	\$111,094,390	\$840,652	\$13,983,148,600	\$110,034,479	\$8,248,763	\$118,283,242	\$14,101,431,
% Change from FY 2022-23	16.31%		12.91%	38.18%	0.10%	-21.93%	-1.59%	-4.10%	2.04%	-7.10%		-0.20%	4.89%	15.95%	-37.37%	115.13%	5.40%	0.00%		0.20%	5
FY 2024-25 Projection	\$2,391,694,143		\$3,869,847,660	\$302,286,210	\$954,686,320		\$2,827,244,599		\$1,818,435,398	\$164,641,170	\$255,988,195	\$256,876,960	\$44,491,556	\$162,285,455	\$118,141,612	\$4,027,537	\$14,255,856,618	\$266,814,135	\$16,706,674	\$283,520,809	\$14,539,377,
% Change from FY 2023-24	16.69%		12.06%	15.93%	-1.24%	-14.76%	-10.87%	37.52%	-8.02%	-23.69%	-13.04%	22.71%	24.36%	-13.73%	6.34%	379.10%	1.95%	142.48%	102.54%	139.70%	3
FY 2025-26 Projection			\$4,118,761,130	\$362,041,283	\$996,667,605		\$3,134,765,997		\$1,870,357,843	\$175,756,672	\$274,220,241	\$285,341,509	\$50,443,945	\$152,685,357	\$126,694,036	\$4,010,156	\$15,235,899,951	\$297,910,286	\$19,937,254	\$317,847,540	\$15,553,747,
% Change from FY 2024-25	5.70%		6.43%	19.77%	4.40%	8.49%	10.88%	11.71%	2.86%	6.75%	7.12%	11.08%	13.38%	-5.92%	7.24%	-0.43%	6.87%	11.65%	19.34%	12.11%	
FY 2026-27 Projection			\$4,556,914,505		\$1,066,117,646		\$3,447,752,161		\$1,936,167,196	\$190,412,671	\$295,946,473	\$306,860,260	\$59,701,473	\$157,016,874	\$138,428,171	\$4,010,157	\$16,466,792,952	\$319,437,343	\$21,938,837	\$341,376,180	\$16,808,169
% Change from FY 2025-26	5.26%	8.71%	10.64%	6.83%	6.97%	9.50%	9.98%	7.00%	3.52%	8.34%	7.92%	7.54%	18.35%	2.84%	9.26%	0.00%	8.08%	7.23%	10.04%	7.40%	8

1. See Page EQ-1 for a list of services that are included in the calculations for expenditure and per capita costs for Title XXX and Title XXX services.

2. See Name EQ-1 for a list of services that are included in the calculations for expenditure and per capita costs for Title XXX and Title XXX and Title XXX services.

2. See Name In a description of events that after trends.

3. The capitalities and per capitals costs provided Here are an additioned for the two-week PY 2009-10 payment delay; that is, the claims which were delayed as the end of PY 2009-10 land gold in PY 2010-11) are included in the PY 2009-10 totals and excluded from the PY 2010-11 totals.

Exhibit R - Estimate of Federal Medicaid Assistance Percentage (FMAP)

			FMAP Forecast		
			ates Per Capita Income		
Calendar Year	Personal Income	Population	Per Capita Personal Income	U.S. 3-year Average Per Capita	(U.S. Average Per Capita)2
2000	\$8,652,600,000,000	282,162,411	\$30,665.32		
2001	\$9,005,600,000,000	284,968,955	\$31,602.04	-	
2002	\$9,159,001,000,000	287,625,193	\$31,843.53	\$31,370.30	\$984,095,722.09
2003	\$9,487,500,000,000	290,107,933	\$32,703.35	\$32,049.64	\$1,027,179,424.13
2004	\$10,035,100,000,000	292,805,298	\$34,272.26	\$32,939.71	\$1,085,024,494.88
2005	\$10,598,200,000,000	295,516,599	\$35,863.30	\$34,279.64	\$1,175,093,718.53
2006	\$11,381,700,000,000	298,379,912	\$38,144.99	\$36,093.52	\$1,302,742,185.99
2007	\$12,007,841,900,000	301,231,207	\$39,862.54	\$37,956.94	\$1,440,729,294.16
2008	\$12,442,000,000,000	304,093,966	\$40,914.98	\$39,640.84	\$1,571,396,195.91
2009	\$12,591,000,000,000	306,771,529	\$41,043.57	\$40,607.03	\$1,648,930,885.42
2010	\$12,551,600,000,000	309,348,193	\$40,574.34	\$40,844.30	\$1,668,256,842.49
2011	\$13,263,000,000,000	311,663,358	\$42,555.53	\$41,391.15	\$1,713,227,298.32
2012	\$14,010,100,000,000	313,998,379	\$44,618.38	\$42,582.75	\$1,813,290,597.56
2013	\$14,181,100,000,000	316,204,908	\$44,847.82	\$44,007.24	\$1,936,637,172.42
2014	\$14,991,800,000,000	318,563,456	\$47,060.64	\$45,508.95	\$2,071,064,530.10
2015	\$15,719,500,000,000	320,896,618	\$48,986.18	\$46,964.88	\$2,205,699,953.41
2016	\$16,125,100,000,000	323,127,513	\$49,903.21	\$48,650.01	\$2,366,823,473.00
2017	\$16,830,900,000,000	325,511,000	\$51,706.09	\$50,198.49	\$2,519,888,398.28
2018	\$17,588,000,000,000	327,892,000	\$53,639.61	\$51,749.64	\$2,678,025,240.13
2019	\$18,325,000,000,000	330,269,000	\$55,485.07	\$53,610.26	\$2,874,059,977.27
2020	\$19,727,900,000,000	332,639,000	\$59,307.24	\$56,143.97	\$3,152,145,367.36
2021	\$21,294,800,000,000	334,998,000	\$62,481.87	\$59,091.39	\$3,491,792,372.13
2022	\$21,777,200,000,000	337,342,000	\$64,555.26	\$62,114.79	\$3,858,247,136.74
2023	\$23,062,100,000,000	339,665,000	\$67,896.60	\$64,977.91	\$4,222,128,787.97
2024	\$24,307,400,000,000	336,482,000	\$72,239.82	\$68,230.56	\$4,655,409,317.91
2025	\$25,522,770,000,000	338,016,000	\$75,507.58	\$71,881.33	\$5,166,925,602.57
2026	\$26,798,908,500,000	339,153,000	\$79,017.16	\$73,665.29	\$5,426,574,950.78
		Colora	do Per Capita Income	Coloredo Doros Assessos Boro	(Colorado Average Per
Calendar Year	Personal Income	Population	Per Capita Personal Income	Colorado 3-year Average Per Capita	Capita) <sup>2</sup>
2001	\$154,409,814,000	4,444,513	\$34,741.67	-	
2002	\$154,765,500,000	4,504,709	\$34,356.38	\$34,344.04	117951308352.00
2003	\$157,543,201,000	4,555,084	\$34,586.23	\$34,561.43	\$1,194,492,443.64
2004	\$163,427,008,000	4,608,811	\$35,459.69	\$34,800.77	\$1,211,093,592.59
2005	\$174,771,645,000	4,662,534	\$37,484.26	\$35,843.39	\$1,284,748,606.69
2006	\$188,803,293,000	4,745,660	\$39,784.41	\$37,576.12	\$1,411,964,794.25
2007	\$201,227,297,000	4,821,784	\$41,732.96	\$39,667.21	\$1,573,487,549.18
2008	\$207,772,729,000	4,901,938	\$42,385.83	\$41,301.07	\$1,705,778,383.14
2009	\$198,147,196,000	4,976,853	\$39,813.75	\$41,310.85	\$1,706,586,327.72
2010	\$204,691,900,000	5,049,935	\$40,533.57	\$40,911.05	\$1,673,714,012.10
2011	\$222,571,956,000	5,119,538	\$43,475.01	\$41,274.11	\$1,703,552,156.29
2012	\$236,687,388,000	5,191,086	\$45,594.97	\$43,201.18	\$1,866,341,953.39
2013	\$248,958,974,000	5,268,413	\$47,255.02	\$45,441.67	\$2,064,945,372.39
2014	\$271,101,038,000	5,350,118	\$50,671.97	\$47,840.65	\$2,288,727,792.42
2015	\$284,142,915,000	5,448,055	\$52,154.93	\$50,027.31	\$2,502,731,745.84
2016	\$289,620,855,000	5,538,180	\$52,295.31	\$51,707.40	\$2,673,655,214.76
2017	\$306,411,131,000	5,609,445	\$54,624.14	\$53,024.79	\$2,811,628,354.54
2018	\$324,183,000,000	5,689,227	\$56,981.90	\$54,633.78	\$2,984,849,917.09
	\$342,546,000,000	5,769,985	\$59,366.88	\$56,990.97	\$3,247,970,661.54
2019				\$59,937.05	\$3,592,449,962.70
2020	\$368,920,000,000	5,813,209	\$63,462.37		
2020 2021	\$368,920,000,000 \$410,948,000,000	5,814,672	\$66,671.29	\$63,166.85	
2020 2021 2022	\$368,920,000,000 \$410,948,000,000 \$433,128,000,000	5,814,672 5,857,513	\$66,671.29 \$73,944.01	\$63,166.85 \$68,025.89	\$4,627,521,710.29
2020 2021	\$368,920,000,000 \$410,948,000,000 \$433,128,000,000 \$459,116,000,000	5,814,672 5,857,513 5,913,094	\$66,671.29 \$73,944.01 \$77,643.95	\$63,166.85 \$68,025.89 \$72,753.08	\$4,627,521,710.29 \$5,293,010,649.49
2020 2021 2022	\$368,920,000,000 \$410,948,000,000 \$433,128,000,000	5,814,672 5,857,513	\$66,671.29 \$73,944.01	\$63,166.85 \$68,025.89	\$4,627,521,710.29 \$5,293,010,649.49
2020 2021 2022 2023	\$368,920,000,000 \$410,948,000,000 \$433,128,000,000 \$459,116,000,000	5,814,672 5,857,513 5,913,094	\$66,671.29 \$73,944.01 \$77,643.95	\$63,166.85 \$68,025.89 \$72,753.08	\$3,990,050,938.92 \$4,627,521,710,29 \$5,293,010,649.49 \$6,022,993,903.20 \$6,604,331,790.36 \$7,004,489,793.41

Exhibit R - Estimate of Federal Medicaid Assistance Percentage (FMAP)

				F	MAP Forecast				
Calendar Year	CO APC²/ U.S. APC²	*0.45	FMAP <sup>(1)</sup> Calculation	eFMAP <sup>(2)</sup> Calculation	FFY/ SFY	FFY FMAP <sup>(3)</sup>	FFY eFMAP <sup>(3)</sup>	SFY FMAP <sup>(4)</sup>	SFY eFMAP <sup>(4)</sup>
2001	-	-	-	-	2001-02	50.00%	65.00%	50.00%	65.00%
2002	119.86%	53.94%	50.00%	65.00%	2002-03	50.00%	65.00%	50.00%	65.00%
2003	116.29%	52.33%	50.00%	65.00%	2003-04	50.00%	65.00%	50.00%	65.00%
2004	111.62%	50.23%	50.00%	65.00%	2004-05	50.00%	65.00%	50.00%	65.00%
2005	109.33%	49.20%	50.80%	65.56%	2005-06	50.00%	65.00%	50.00%	65.00%
2006	108.38%	48.77%	51.23%	65.86%	2006-07	50.00%	65.00%	50.00%	65.00%
2007	109.21%	49.14%	50.86%	65.60%	2007-08	50.00%	65.00%	50.00%	65.00%
2008	108.55%	48.85%	51.15%	65.81%	2008-09	50.00%	65.00%	50.00%	65.00%
2009	103.50%	46.58%	53.42%	67.39%	2009-10	50.00%	65.00%	50.00%	65.00%
2010	100.33%	45.15%	54.85%	68.40%	2010-11	50.00%	65.00%	50.00%	65.00%
2011	99.44%	44.75%	55.25%	68.68%	2011-12	50.00%	65.00%	50.00%	65.00%
2012	102.93%	46.32%	53.68%	67.58%	2012-13	50.00%	65.00%	50.00%	65.00%
2013	106.63%	47.98%	52.02%	66.41%	2013-14	50.00%	65.00%	50.00%	65.00%
2014	110.51%	49.73%	50.27%	65.19%	2014-15	51.01%	65.71%	50.76%	65.53%
2015	113.47%	51.06%	50.00%	65.00%	2015-16	50.72%	65.50%	50.79%	65.55%
2016	112.96%	50.83%	50.00%	65.00%	2016-17	50.02%	65.01%	50.20%	65.13%
2017	111.58%	50.21%	50.00%	65.00%	2017-18	50.00%	65.00%	50.00%	65.00%
2018	111.46%	50.16%	50.00%	65.00%	2018-19	50.00%	65.00%	50.00%	65.00%
2019	113.01%	50.85%	50.00%	65.00%	2019-20	54.65%	68.26%	53.10%	67.17%
2020	113.97%	51.29%	50.00%	65.00%	2020-21	56.20%	69.34%	56.20%	69.34%
2021	114.27%	51.42%	50.00%	65.00%	2021-22	56.20%	69.34%	56.20%	69.34%
2022	132.53%	59.64%	50.00%	65.00%	2022-23	56.20%	69.34%	56.20%	69.34%
2023	137.19%	61.74%	50.00%	65.00%	2023-24	51.55%	66.09%	51.00%	65.70%
2024	142.65%	64.19%	50.00%	65.00%	2024-25	50.00%	65.00%	50.00%	65.00%
2025	141.86%	63.84%	50.00%	65.00%	2025-26	50.00%	65.00%	50.00%	65.00%
2026	129.08%	58.09%	50.00%	65.00%	2025-26	50.00%	65.00%	50.00%	65.00%

Definitions: FMAP: Federal medical assistance percentage eFMAP: Enhanced FMAP SFY: State fiscal year FFY: Federal fiscal year

(1) FMAP is calculated with the following formula: FMAP<sub>sate</sub> = 1 - ((Per capita income<sub>usc</sub>)<sup>2</sup>/(Per capita income<sub>usc</sub>)<sup>2</sup> \* 0.45), where per capita incomes are based on a rolling three-year average. (Source: <a href="http://aspe.hhs.gov/health/reports/2014/FMAP2015/fmap15.cfm">http://aspe.hhs.gov/health/reports/2014/FMAP2015/fmap15.cfm</a>)
(2) eFMAP is calculated by lowering the State share under the regular FMAP rate by 30% (Source: <a href="http://aspe.hhs.gov/health/reports/2014/FMAP2015/fmap15.cfm">http://aspe.hhs.gov/health/reports/2014/FMAP2015/fmap15.cfm</a>)

(3) There is a lag between the time period that an FMAP is calculated in, and the time period it goes into effect. For example, the FFY 2014-15 FMAP of 51.01% was calculated based on data from CY 2012.

(4) The SFY FMAP and eFMAP are calculated as one quarter of the previous FFY FMAP/eFMAP and three quarters of the current FFY FMAP/eFMAP. This is due to FMAP changes going into effect on the FFY on October 1, which is one quarter through the SFY.

(5) FY 2023-24 estimated FMAP is calculated based on forecasts of Personal Income from "Forecast June 2022." Colorado General Assembly. June 17, 2022. Accessed August 5, 2022. https://leg.colorado.gov/sites/default/files/images/lcs/june22/forecast.pdf. U.S Population forecasts come from US Census Bureau.

"Table 1. Projected Population Size and Births, Deaths, and Migration." September 06, 2018. Accessed August 5, 2022. https://www.census.gov/data/tables/2017/demo/popproj/2017-summary-tables.html. Colorado population estimates comes from Colorado State Demographer's Office. "forecast lyrsubstate" Population, Totals, Age & Race/Hispanic Origin Spreadsheets: Download population data for all geographies

State, Substate Regions, County Population 1-year Forecasts, 2000 to 2050. Accessed August 5, 2022. https://demography.dola.colorado.gov/assets/html/population.html