

7th Extension BN Room													
\$	769,417,147	\$	2,844,344,935	\$	3,093,935,969	\$	3,447,112,802	\$	3,713,979,087	\$	3,967,166,320	\$	17,891,975,289

Medicare Savings Program (MSP) Eligibility

Projections based on 7/1/2024 effective date

	DY27	DY28	DY29	DY30	DY31	DY32	Total
MSP Expansion - Standard	\$ -	\$ -	\$ 38,714,011.89	\$ 74,449,816.47	\$ 78,216,977.18	\$ 82,174,756.22	\$ 273,555,561.76
MSP Expansion - CommonHealth			\$ 28,350,710.95	\$ 54,513,285.16	\$ 57,271,657.39	\$ 60,169,603.25	\$ 200,305,256.75

Short-term Post-Hospitalization Housing (STPHH) - Hypothetical

This amendment has no impact on budget neutrality.

The STPHH expenditures will be reported under HRSN Services. This amendment does not increase the hypothetical cap for HRSN services.

Short-term Post-Hospitalization Housing (STPHH) for non-ACO Members- Hypothetical

	DY27	DY28	DY29	DY30	DY31	DY32	Total
Beds utilized per day				22	27		36
Total Bed Days				8,030	9,855		13,140
Per diem rate				\$ 250.00	\$ 262.50	\$ 275.63	
Total Gross Cost				\$ 2,007,500.00	\$ 2,586,937.50	\$ 3,621,712.50	\$ 8,216,150.00

HRSN - Temporary Housing Assistance for pregnant members and families and related services - Hypothetical

	DY27	DY28	DY29	DY30	DY31	DY32	Total
Total			\$ 960,311,558.20	\$ 659,463,750.00	\$ 791,356,500.00	\$ 949,627,800.00	\$ 3,360,759,608.20

Marketplace (Health Connector) Subsidies - Hypothetical

Projections based on 7/1/2024 effective date

		DY27	DY28	DY29	DY30	DY31	DY32
Current BN Workbook	Member Months	523,157	2,092,627	2,982,376	3,088,383	3,150,151	3,213,154
	Hypothetical PMPM	\$ 170.96	\$ 176.88	\$ 186.79	\$ 197.25	\$ 208.29	\$ 219.96
	Expenditures	\$ 89,437,706	\$ 370,143,897	\$ 557,063,987	\$ 609,168,950	\$ 656,148,130	\$ 706,750,269
300% to 500% FPL	Member Months			360,000	745,592	760,504	775,714
	PMPM			\$ 275.00	\$ 290.40	\$ 306.66	\$ 323.84
	Expenditures			\$ 99,000,000.00	\$ 216,519,923.95	\$ 233,217,965.65	\$ 251,203,733.60
Full Marketplace Subsidies Population with Waiver Amendment	Total Member Months			3,342,376	3,833,975	3,910,655	3,988,868
	Total Expenditures			\$ 656,063,986.55	\$ 825,688,873.45	\$ 889,366,095.36	\$ 957,954,002.68
	Updated Hypothetical PMPM individuals up to 500% FPL			\$ 196.29	\$ 215.36	\$ 227.42	\$ 240.16

SSO Integration Fund - Capped Hypothetical

	DY27	DY28	DY29	DY30	DY31	DY32	Total
Current Waiver SSO Expenditures	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
Expenditures with SSO amendment	\$ -	\$ -	\$ 12,500,000	\$ 12,500,000	\$ -	\$ -	\$ 25,000,000
Net New SSO Expenditures	\$ -	\$ -	\$ 4,500,000	\$ 12,500,000	\$ -	\$ -	\$ 17,000,000

One Care Eligibility for CommonHealth Members - Hypothetical

Effective 1/1/2026

hypothetical	DY27	DY28	DY29	DY30	DY31	DY32	Total	Trend
One Care for CommonHealth Members	\$ -	\$ -	\$ -	\$ -	\$ 67,419,532	\$ 68,767,922.22	\$ 136,187,454	2%

Pre-Release MassHealth Services to Individuals in Certain Public Institutions - Hypothetical -

Data is preliminary and subject to change

7/1/2025 effective date

	DY27	DY28	DY29	DY30	DY31	DY32	Total	Trend
Pre-release services PMPM*				\$1,662.79	\$1,745.93	\$1,833.22		5%
Member Months				\$8,616.01	\$25,848.04	\$43,080.06		
Existing Services				\$14,326,597.80	\$45,128,783.06	\$78,975,370.36		
New Services				\$7,163,298.90	\$22,564,391.53	\$39,487,685.18		
Existing + New Services PMPM				\$2,494.18	\$2,618.89	\$2,749.83		
Infrastructure Costs				\$17,500,000.00	\$35,000,000.00	\$17,500,000.00		
Total Cost		\$ -	\$ -	\$38,989,896.70	\$102,693,174.59	\$135,963,055.54	\$277,646,126.83	

*DY30 PMPM was trended from the base year at 5%

12-month Continuous Eligibility for Adults - Hypothetical

	DY27	DY28	DY29	DY30	DY31	DY32
Member Months						
Base Families	-	-	-	188,451	347,910	347,910
Base Disabled	-	-	-	79,532	146,828	146,828
1902(R)2, Children	-	-	-	4,294	7,927	7,927
1902(R)2, Disabled	-	-	-	7,416	13,691	13,691
1902(R)2, BCCTP	-	-	-	489	903	903
e-HIV	-	-	-	318	587	587
CommonHealth	-	-	-	2,276	4,201	4,201
New Adult	-	-	-	171,147	315,964	315,964
No Waiver	-	-	-	67,618	124,833	124,833

Expenditures

Base Families	-	-	-	115,481,084	223,855,641	235,048,423
Base Disabled	-	-	-	48,832,679	94,660,271	99,393,284
1902(R)2, Children	-	-	-	2,636,359	5,110,480	5,366,004
1902(R)2, Disabled	-	-	-	4,553,558	8,826,898	9,268,243
1902(R)2, BCCTP	-	-	-	300,274	582,069	611,172
e-HIV	-	-	-	195,155	378,301	397,216
CommonHealth	-	-	-	1,313,245	2,545,675	2,672,958
New Adult	-	-	-	105,084,444	203,702,153	213,887,260
No Waiver	-	-	-	65,269,977	126,523,340	132,849,507
Total				343,666,775	666,184,826	699,494,068

24 months Continuous Eligibility for Adult 65+ Experiencing Homelessness - Effective 7/1/24

	DY27	DY28	DY29	DY30	DY31	DY32
Member Months						
CE Homeless 65+/Base Families			148	309	176	31
CommonHealth			153	318	181	32
CE Homeless 65+/No Waiver			3,770	7,840	4,470	800

Expenditures

CE Homeless 65+/Base Families			72,343	157,664	94,209	17,672
CommonHealth			84,127	183,347	109,556	20,551
CE Homeless 65+/No Waiver			3,723,145	8,114,250	4,848,514	909,508

Total				3,879,615	8,455,262	5,052,279	947,731
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12-month Continuous Eligibility for Adults - Hypothetical (continued from prior page)

DY27	DY28	DY29	DY30	DY31	DY32
Member Months after offsets					
-	-	-	137,714	173,765	173,808
-	-	-	58,120	73,414	73,414
-	-	-	3,138	3,963	3,963
-	-	-	5,420	6,846	6,846
-	-	-	357	451	451
-	-	-	232	293	293
-	-	-	1,663	1,906	1,950
-	-	-	125,069	157,982	157,982
-	-	-	49,413	57,601	58,689

Expenditures after offsets					
-	-	-	84,390,023	111,826,133	117,441,549
-	-	-	35,685,420	47,330,135	49,696,642
-	-	-	1,926,570	2,555,240	2,683,002
-	-	-	3,327,600	4,413,449	4,634,121
-	-	-	219,431	291,034	305,586
-	-	-	142,614	189,151	198,608
-	-	-	656,622	1,154,585	1,240,351
-	-	-	76,792,478	101,851,076	106,943,630
-	-	-	34,259,605	58,018,286	62,162,390
			237,400,363	327,629,089	345,305,880

24 months Continuous Eligibility for Adult 65+ Experiencing Homelessness - Effective 7/1/24 (continued from prior page)

Member Months after offsets	DY29	DY30	DY31	DY32
	148	8	8	8
	153	8	8	8
	3,770	200	200	200

Expenditures after offsets				
	72,343	4,023	4,216	4,418
	84,127	4,678	4,902	5,138
	3,723,145	207,026	216,963	227,377
	3,879,615	215,726	226,081	236,933

3 Months Retro Eliigibility

	DY27	DY28	DY29	DY30	DY31	DY32	Total
Member Months							
Base Families	-	-	-	100,289	100,289	100,289	
Base Disabled	-	-	-	44,598	44,598	44,598	
1902(R)2, Children	-	-	-	2,033	2,033	2,033	
1902(R)2, Disabled	-	-	-	4,128	4,128	4,128	
1902(R)2, BCCTP	-	-	-	267	267	267	
e-HIV	-	-	-	175	175	175	

CommonHealth	-	-	-	5,930	5,930	5,930
New Adult	-	-	-	89,494	89,494	89,494

Expenditures

Base Families	\$ -	\$ -	\$ -	\$ 8,123,408	\$ 8,529,579	\$ 8,956,058	\$ 25,609,045
Base Disabled	\$ -	\$ -	\$ -	\$ 3,612,434	\$ 3,793,056	\$ 3,982,709	\$ 11,388,199
1902(R)2, Children	\$ -	\$ -	\$ -	\$ 164,667	\$ 172,900	\$ 181,545	\$ 519,112
1902(R)2, Disabled	\$ -	\$ -	\$ -	\$ 334,408	\$ 351,129	\$ 368,685	\$ 1,054,222
1902(R)2, BCCTP	\$ -	\$ -	\$ -	\$ 21,609	\$ 22,690	\$ 23,824	\$ 68,123
e-HIV	\$ -	\$ -	\$ -	\$ 14,144	\$ 14,851	\$ 15,594	\$ 44,590
CommonHealth	\$ -	\$ -	\$ -	\$ 480,333	\$ 504,350	\$ 529,568	\$ 1,514,251
New Adult	\$ -	\$ -	\$ -	\$ 7,249,030	\$ 7,611,481	\$ 7,992,055	\$ 22,852,566