

		Oct - Dec 2022 DY 27	CY 2023 DY 28	CY 2024 DY 29	CY 2025 DY 30	CY 2026 DY 31	CY 2027 DY 32	7th Extension Total					
		Projected	Projected	Projected	Projected	Projected	Projected						
Member Months													
Base Population													
Base Families		2,851,261	9,841,671	9,878,826	9,986,190	9,993,464	10,000,942						
Base Disabled		684,896	2,705,618	2,703,772	2,748,374	2,748,379	2,748,383						
1902 (r) 2 Children		81,206	269,658	285,624	290,257	292,930	295,677						
1902 (r) 2 Disabled		54,108	214,293	214,147	218,276	218,276	218,276						
1902 (r) 2 BCCDP		3,810	13,529	13,520	13,787	13,787	13,787						
Hypothetical Population													
CommonHealth		95,359	387,241	387,173	394,634	394,890	394,946						
FFCY		349	1,251	1,250	1,250	1,250	1,250						
New Adult		1,339,803	4,156,078	4,165,772	4,380,342	4,413,262	4,413,269						
SMI/MD Services		5,505	22,021	22,021	22,021	22,021	22,021						
SUD		10,203	40,812	42,036	43,298	44,596	45,934						
Marketplace Subsidies		523,157	2,092,627	3,342,376	3,833,975	3,910,655	3,988,868						
CE Formerly Incarcerated/Base Families			170	170	170	170	170						
CE Formerly Incarcerated/Base Disabled			65	65	65	65	65						
CE Homeless/Base Families			3,287	6,575	6,575	6,575	6,575						
CE Homeless/Base Disabled			1,244	2,489	2,489	2,489	2,489						
CE Homeless/1902 (r) 2 Children			232	464	464	464	464						
CE Homeless/1902 (r) 2 Disabled			24	49	49	49	49						
CE Homeless/1902 (r) 2 BCCDP			13	27	27	27	27						
CE Adults/Base Families					188,451	347,910	347,910						
CE Adults/ Base Disabled					79,532	146,828	146,828						
CE Adults/1902 (r) 2 Children					4,294	7,927	7,927						
CE Adults/1902 (r) 2 Disabled					7,416	13,691	13,691						
CE Adults/1902 (r) 2 BCCDP					489	903	903						
CE Adults/ e-HIV					318	587	587						
CE No Waiver					67,618	124,833	124,833						
CE Homeless 65+/Base Families				148	309	176	31						
CE Homeless 65+/No Waiver				3,770	7,840	4,470	800						
Pre-Release MassHealth Services to Individuals in Certain Public Institutions					8,616	25,848	43,080						
Per Member Per Month Costs													
Base Population													
President's Budget Trend													
Base Families	4.80%	\$	451.74	\$	465.17	\$	487.50	\$	510.90	\$	535.42	\$	561.12
Base Disabled	4.80%	\$	1,315.34	\$	1,354.45	\$	1,419.47	\$	1,487.60	\$	1,559.01	\$	1,633.84
1902 (r) 2 Children	4.80%	\$	460.97	\$	474.68	\$	497.46	\$	521.34	\$	546.36	\$	572.59
1902 (r) 2 Disabled	4.80%	\$	586.71	\$	604.16	\$	633.16	\$	663.55	\$	695.40	\$	728.78
1902 (r) 2 BCCDP	5.50%	\$	2,125.26	\$	2,197.58	\$	2,318.45	\$	2,445.96	\$	2,580.49	\$	2,722.42
			\$		-								
Hypothetical Population													
CommonHealth	4.80%	\$	510.23	\$	525.40	\$	550.62	\$	577.05	\$	604.75	\$	633.78
FFCY	5.50%	\$	408.64	\$	422.55	\$	445.79	\$	470.30	\$	496.17	\$	523.46
New Adult	5.50%	\$	694.88	\$	718.53	\$	758.05	\$	799.74	\$	843.72	\$	890.13
SMI/MD Services	5.60%	\$	4,167.70	\$	4,312.08	\$	4,553.55	\$	4,808.55	\$	5,077.83	\$	5,362.19
SUD	5.60%	\$	9,844.88	\$	10,185.92	\$	10,756.33	\$	11,358.69	\$	11,994.77	\$	12,666.48
Marketplace Subsidies	5.60%	\$	170.96	\$	176.88	\$	196.29	\$	215.36	\$	227.42	\$	240.16
CE Formerly Incarcerated/Base Families	4.80%		\$		465.17	\$	487.50	\$	510.90	\$	535.42	\$	561.12
CE Formerly Incarcerated/Base Disabled	4.80%		\$		1,354.45	\$	1,419.47	\$	1,487.60	\$	1,559.01	\$	1,633.84
CE Homeless/Base Families	4.80%		\$		465.17	\$	487.50	\$	510.90	\$	535.42	\$	561.12
CE Homeless/Base Disabled	4.80%		\$		1,354.45	\$	1,419.47	\$	1,487.60	\$	1,559.01	\$	1,633.84
CE Homeless/1902 (r) 2 Children	4.80%		\$		474.68	\$	497.46	\$	521.34	\$	546.36	\$	572.59
CE Homeless/1902 (r) 2 Disabled	4.80%		\$		604.16	\$	633.16	\$	663.55	\$	695.40	\$	728.78
CE Homeless/1902 (r) 2 BCCDP	5.50%		\$		2,197.58	\$	2,318.45	\$	2,445.96	\$	2,580.49	\$	2,722.42
CE Adults/Base Families	4.80%							\$	510.90	\$	535.42	\$	561.12
CE Adults/ Base Disabled	4.80%							\$	1,487.60	\$	1,559.01	\$	1,633.84
CE Adults/1902 (r) 2 Children	4.80%							\$	521.34	\$	546.36	\$	572.59
CE Adults/1902 (r) 2 Disabled	4.80%							\$	663.55	\$	695.40	\$	728.78
CE Adults/1902 (r) 2 BCCDP	5.50%							\$	2,445.96	\$	2,580.49	\$	2,722.42
CE Adults/ e-HIV	4.80%								1,432		614		614
CE No Waiver	5.60%								1,037.00		1,095.07		1,156.40
CE Homeless 65+/Base Families	4.80%					487.50			510.90		535.42		561.12
CE Homeless 65+/No Waiver	5.60%					982.01			1,037.00		1,095.07		1,156.40
Pre-Release MassHealth Services to Individuals in Certain Public Institutions	5.00%								2,494.18		2,618.89		2,749.83
Without Waiver Total Expenditures													

	Oct - Dec 2022 DY 27	CY 2023 DY 28	CY 2024 DY 29	CY 2025 DY 30	CY 2026 DY 31	CY 2027 DY 32	7th Extension Total
	Projected	Projected	Projected	Projected	Projected	Projected	
<u>Base Population</u>							
Base Families	\$ 1,288,028,742	\$ 4,578,078,212	\$ 4,815,938,770	\$ 5,101,956,559	\$ 5,350,745,036	\$ 5,611,776,584	\$ 26,746,523,904
Base Disabled	\$ 900,871,279	\$ 3,664,630,869	\$ 3,837,913,689	\$ 4,088,483,861	\$ 4,284,737,935	\$ 4,490,412,725	\$ 21,267,050,358
1902 (r) 2 Children	\$ 37,433,690	\$ 128,000,620	\$ 142,087,010	\$ 151,322,485	\$ 160,046,258	\$ 169,301,722	\$ 788,191,785
1902 (r) 2 Disabled	\$ 31,745,948	\$ 129,466,218	\$ 135,588,223	\$ 144,836,134	\$ 151,788,511	\$ 159,074,619	\$ 752,499,652
1902 (r) 2 BCCDP	\$ 8,097,224	\$ 29,731,837	\$ 31,345,632	\$ 33,722,230	\$ 35,577,010	\$ 37,533,807	\$ 176,007,740
Base Population							
Without Waiver Costs	\$ 2,266,176,883	\$ 8,529,907,755	\$ 8,962,873,323	\$ 9,520,321,270	\$ 9,982,894,750	\$ 10,468,099,457	\$ 49,730,273,439
<u>Hypothetical Populations</u>							
CommonHealth	48,655,159	203,457,353	213,185,965	227,724,278	238,809,301	250,308,070	\$ 1,182,140,126
FFCY	\$ 142,411	\$ 528,459	557,145	\$ 587,788	\$ 620,118	\$ 654,225	\$ 3,090,146
New Adult	931,002,208	2,986,251,035	3,157,843,355	3,503,124,405	3,723,571,365	3,928,373,970	\$ 18,230,166,338
SMI IMD Services	\$ 22,944,230	\$ 94,956,224	\$ 100,273,772	\$ 105,889,104	\$ 111,818,893	\$ 118,080,752	\$ 553,962,975
SUD	\$ 100,447,511	\$ 415,708,704	\$ 452,158,044	\$ 491,803,261	\$ 534,924,571	\$ 581,826,757	\$ 2,576,868,848
Marketplace Subsidies	\$ 89,437,706	\$ 370,143,897	\$ 656,063,987	\$ 825,688,873	\$ 889,366,095	\$ 957,954,003	\$ 3,788,654,562
HRSN Services	\$ 71,903,277	\$ 124,899,764	\$ 124,899,764	\$ 163,699,764	\$ 163,699,764	\$ 163,699,764	\$ 687,902,334
HRSN Infrastructure	\$ -	\$ 12,500,000	\$ 12,500,000	\$ -	\$ -	\$ -	\$ 25,000,000
CE Formerly Incarcerated/Base Families	\$ 79,079	\$ 82,875	\$ 82,875	\$ 86,853	\$ 91,022	\$ 95,391	\$ 435,221
CE Formerly Incarcerated/Base Disabled	\$ 88,039	\$ 92,265	\$ 92,265	\$ 96,694	\$ 101,335	\$ 106,199	\$ 484,534
CE Homeless/Base Families	\$ 1,529,023	\$ 3,205,320	\$ 3,205,320	\$ 3,359,175	\$ 3,520,416	\$ 3,689,396	\$ 15,303,330
CE Homeless/Base Disabled	\$ 1,684,939	\$ 3,533,052	\$ 3,533,052	\$ 3,702,638	\$ 3,880,365	\$ 4,066,622	\$ 16,867,617
CE Homeless/1902 (r) 2 Children	\$ 110,125	\$ 230,822	\$ 230,822	\$ 241,902	\$ 253,513	\$ 265,682	\$ 1,102,044
CE Homeless/1902 (r) 2 Disabled	\$ 14,500	\$ 31,025	\$ 31,025	\$ 32,514	\$ 34,074	\$ 35,710	\$ 147,823
CE Homeless/1902 (r) 2 BCCDP	\$ 28,569	\$ 62,598	\$ 62,598	\$ 66,041	\$ 69,673	\$ 73,505	\$ 300,386
CE Adults/Base Families				96,279,888	186,279,366	195,220,775	\$ 477,780,029
CE Adults/ Base Disabled				118,311,941	228,906,302	239,893,805	\$ 587,112,047
CE Adults/1902 (r) 2 Children				2,238,500	4,330,982	4,538,869	\$ 11,108,351
CE Adults/1902 (r) 2 Disabled				4,921,012	9,521,022	9,978,031	\$ 24,420,065
CE Adults/1902 (r) 2 BCCDP				1,196,185	2,329,801	2,457,940	\$ 5,983,926
CE Adults/ e-HIV				455,300	360,287	360,287	\$ 1,175,873
CE No Waiver				70,120,013	136,701,662	144,356,955	\$ 351,178,629
CE Homeless 65+/Base Families			72,343	157,664	94,209	17,672	\$ 341,889
CE Homeless 65+/No Waiver			3,701,991	8,129,735	4,894,850	925,209	\$ 17,651,784
Pre-Release MassHealth Services to Individuals in Certain Public Institutions				\$ 21,489,897	\$ 67,693,175	\$ 118,463,056	\$ 207,646,127
Pre-Release Infrastructure				\$ 15,000,000	\$ 30,000,000	\$ 15,000,000	\$ 60,000,000
DSH Allotment	\$ 186,963,000	\$ 750,656,445	\$ 761,916,292	\$ 773,345,036	\$ 784,945,212	\$ 796,719,390	\$ 4,054,545,374
Total Base Population Without Waiver Expenditures with DSH	\$ 2,453,139,883	\$ 9,280,564,200	\$ 9,724,789,615	\$ 10,293,666,306	\$ 10,767,839,961	\$ 11,264,818,847	\$ 53,784,818,813
<u>With Waiver Expenditures</u>							
<u>Base Populations</u>							
Base Families	\$ 899,453,345	\$ 3,333,241,369	\$ 3,435,348,745	\$ 3,546,319,995	\$ 3,652,791,174	\$ 3,762,601,290	\$ 18,629,755,919
Base Disabled	\$ 702,541,562	\$ 2,889,797,067	\$ 2,978,518,103	\$ 3,073,601,925	\$ 3,168,089,548	\$ 3,265,509,719	\$ 16,078,057,923
1902 (r) 2 Children	\$ 30,588,914	\$ 134,838,094	\$ 139,232,890	\$ 143,035,801	\$ 146,805,698	\$ 150,703,890	\$ 745,205,288
1902 (r) 2 Disabled	\$ 18,703,308	\$ 66,049,592	\$ 68,085,867	\$ 70,519,675	\$ 72,700,877	\$ 74,950,013	\$ 371,009,332
1902 (r) 2 BCCDP	\$ 3,415,608	\$ 12,293,143	\$ 12,668,010	\$ 13,076,108	\$ 13,474,578	\$ 13,887,615	\$ 68,815,062
<u>Hypothetical Populations</u>							
CommonHealth	\$ 32,218,876	\$ 132,387,266	\$ 136,566,577	\$ 141,180,986	\$ 212,969,406	\$ 218,823,100	\$ 874,146,212
FFCY	\$ 125,306	\$ 443,031	\$ 456,765	\$ 470,924	\$ 485,523	\$ 500,574	\$ 2,482,122
New Adult	\$ 782,889,769	\$ 2,652,712,221	\$ 2,736,786,180	\$ 2,903,822,233	\$ 3,014,810,658	\$ 3,108,503,751	\$ 15,199,524,813
SMI IMD Services	\$ 22,944,230	\$ 94,956,224	\$ 100,273,772	\$ 105,889,104	\$ 111,818,893	\$ 118,080,752	\$ 553,962,975
SUD							
Marketplace Subsidies	\$ 89,437,706	\$ 370,143,897	\$ 656,063,987	\$ 825,688,873	\$ 889,366,095	\$ 957,954,003	\$ 3,788,654,562
HRSN Services	\$ -	\$ 71,903,277	\$ 124,899,764	\$ 163,699,764	\$ 163,699,764	\$ 163,699,764	\$ 687,902,334
HRSN Infrastructure	\$ -	\$ -	\$ 12,500,000	\$ 12,500,000	\$ -	\$ -	\$ 25,000,000
CE Formerly Incarcerated/Base Families	\$ 79,079	\$ 82,875	\$ 82,875	\$ 86,853	\$ 91,022	\$ 95,391	\$ 435,221
CE Formerly Incarcerated/Base Disabled	\$ 88,039	\$ 92,265	\$ 92,265	\$ 96,694	\$ 101,335	\$ 106,199	\$ 484,534
CE Homeless/Base Families	\$ 1,529,023	\$ 3,205,320	\$ 3,205,320	\$ 3,359,175	\$ 3,520,416	\$ 3,689,396	\$ 15,303,330
CE Homeless/Base Disabled	\$ 1,684,939	\$ 3,533,052	\$ 3,533,052	\$ 3,702,638	\$ 3,880,365	\$ 4,066,622	\$ 16,867,617
CE Homeless/1902 (r) 2 Children	\$ 110,125	\$ 230,822	\$ 230,822	\$ 241,902	\$ 253,513	\$ 265,682	\$ 1,102,044
CE Homeless/1902 (r) 2 Disabled	\$ 14,500	\$ 31,025	\$ 31,025	\$ 32,514	\$ 34,074	\$ 35,710	\$ 147,823
CE Homeless/1902 (r) 2 BCCDP	\$ 28,569	\$ 62,598	\$ 62,598	\$ 66,041	\$ 69,673	\$ 73,505	\$ 300,386
CE Adults/Base Families				96,279,888	186,279,366	195,220,775	\$ 477,780,029
CE Adults/ Base Disabled				118,311,941	228,906,302	239,893,805	\$ 587,112,047
CE Adults/1902 (r) 2 Children				2,238,500	4,330,982	4,538,869	\$ 11,108,351

	Oct - Dec 2022 DY 27	CY 2023 DY 28	CY 2024 DY 29	CY 2025 DY 30	CY 2026 DY 31	CY 2027 DY 32	7th Extension Total
	Projected	Projected	Projected	Projected	Projected	Projected	
CE Adults/1902 (r) 2 Disabled				4,921,012	9,521,022	9,978,031	\$ 24,420,065
CE Adults/1902 (r) 2 BCCDP				1,196,185	2,329,801	2,457,940	\$ 5,983,926
CE Adults/ e-HIV				455,300	360,287	360,287	\$ 1,175,873
CE No Waiver				70,120,013	136,701,662	144,356,955	\$ 351,178,629
CE Homeless 65+/Base Families			72,343	157,664	94,209	17,672	\$ 341,889
CE Homeless 65+/No Waiver			3,723,145	8,114,250	4,848,514	909,508	\$ 17,595,417
Pre-Release MassHealth Services to Individuals in Certain Public Institutions				\$ 21,489,897	\$ 67,693,175	\$ 118,463,056	\$ 207,646,127
Pre-Release Infrastructure				\$ 15,000,000	\$ 30,000,000	\$ 15,000,000	\$ 60,000,000

With Waiver Only

e-HIV/FA	\$ 3,327,434	\$ 12,058,866	\$ 12,430,437	\$ 12,833,082	\$ 13,227,010	\$ 13,633,170	\$ 67,509,999
EAEDC	\$ 19,025	\$ 59,093	\$ 60,925	\$ 62,814	\$ 64,761	\$ 66,769	\$ 333,388
e-Family Assistance	\$ 2,022,978	\$ 8,091,913	\$ 8,342,763	\$ 8,601,388	\$ 8,868,031	\$ 9,142,940	\$ 45,070,015
End of Month Coverage	\$ 5,501,354	\$ 22,005,416	\$ 30,338,891	\$ 31,850,459	\$ 33,437,186	\$ 35,102,795	\$ 158,236,101
Provisional Eligibility	\$ 106,465,600	\$ 425,862,402	\$ 439,064,136	\$ 452,675,124	\$ 466,708,053	\$ 481,176,003	\$ 2,371,951,318
CSP	\$ 3,783,858	\$ 15,135,431	\$ 15,135,431	\$ 15,135,431	\$ 15,135,431	\$ 15,135,431	\$ 79,461,013
Diversionary BH	\$ 59,387,245	\$ 237,548,982	\$ 244,974,363	\$ 252,629,931	\$ 260,522,822	\$ 268,660,393	\$ 1,323,723,737
MSP Expansion	\$ 2,892,078	\$ 11,568,311	\$ 26,323,933.52	\$ 40,264,450.17	\$ 42,060,816.74	\$ 43,940,608.02	\$ 167,050,197
Flexible Services Transportation		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
Flexible Services Cooking Supplies		\$ 3,076,288	\$ 3,167,034	\$ 3,348,526	\$ 3,439,272	\$ 3,257,780	\$ 16,288,900
Hospital Quality and Equity Initiative	\$ 102,500,000	\$ 410,000,000	\$ 490,000,000	\$ 490,000,000	\$ 490,000,000	\$ 490,000,000	\$ 2,472,500,000
Workforce Initiatives		\$ 6,010,000	\$ 10,810,000	\$ 10,810,000	\$ 10,810,000	\$ 4,800,000	\$ 43,240,000
SNCP	\$ 229,200,308	\$ 911,100,131	\$ 936,499,944	\$ 902,380,944	\$ 850,502,625	\$ 850,000,000	\$ 4,679,683,952
LTSS CP Care Coordination		\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000

							7th Extension BN Room
BN Room	\$ 798,437,147	\$ 2,844,344,935	\$ 3,090,935,999	\$ 3,447,112,802	\$ 3,713,978,087	\$ 3,997,166,320	\$ 17,891,975,289

7th Extension BN room	\$ 17,891,975,289
Carry forward savings (DY16 - DY 25)	28,167,993,575
(A) Total Savings	\$ 46,059,968,864
(B) 15% of Medicaid Expenditures	\$ 18,699,799,972
Total Available Savings MIN(A,B)	\$ 18,699,799,972
Total CNOM	\$ 11,445,123,620
TOTAL VARIANCE	\$ 7,357,361,957

Medicare Savings Program (MSP) Eligibility (WOW - not hypothetical)

Projections based on 7/1/2024 effective date

	DY27	DY28	DY29	DY30	DY31	DY32	Total
MSP Expansion	\$ -	\$ -	\$ 14,397,004.71	\$ 27,967,786.56	\$ 29,382,956.56	\$ 30,869,734.17	\$ 102,617,482.00

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.

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
	Hypothetical PMPM	\$ 170.96	\$ 176.88	\$ 186.79	\$ 197.25	\$ 208.29
	Expenditures	\$ 89,437,706	\$ 370,143,897	\$ 557,063,987	\$ 609,168,950	\$ 656,148,130
300% to 500% FPL	Member Months			360,000	745,592	760,504
	PMPM			\$ 275.00	\$ 290.40	\$ 306.66
	Expenditures			\$ 99,000,000.00	\$ 216,519,923.95	\$ 233,217,965.65
Full Marketplace Subsidies Population with Waiver Amendment	Total Member Months			3,342,376	3,833,975	3,910,655
	Total Expenditures			\$ 656,063,986.55	\$ 825,688,873.45	\$ 889,366,095.36
	Updated Hypothetical PMPM individuals up to 500% FPL			\$ 196.29	\$ 215.36	\$ 227.42

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
One Care for CommonHealth Members	\$ -	\$ -	\$ -	\$ -	\$ 67,419,532	\$ 68,767,922.22	\$ 136,187,454

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	25,848	43,080		
Existing Services				\$ 14,326,598	\$ 45,128,783	\$ 78,975,370		
New Services				\$ 7,163,299	\$ 22,564,392	\$ 39,487,685		
Existing + New Services PMPM				\$ 2,494.18	\$ 2,618.89	\$ 2,749.83		
Infrastructure Costs				\$ 15,000,000	\$ 30,000,000	\$ 15,000,000		
Total Cost		\$ -	\$ -	\$ 36,489,897	\$ 97,693,175	\$ 133,463,056	\$ 267,646,127	

*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

12-month Continuous Eligibility for Adults - Hypothetical (continued from page 5)

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 page 5)

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 Eligibility

	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