

	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	
With Waiver Expenditures						
<u>Base Populations</u>						
Base Families	\$ 3,333,241,369	\$ 3,435,348,745	\$ 3,538,196,587	\$ 3,644,261,595	\$ 3,753,645,233	\$ 18,604,146,874
Base Disabled	\$ 2,889,797,067	\$ 2,978,518,103	\$ 3,069,989,491	\$ 3,164,296,492	\$ 3,261,527,010	\$ 16,066,669,724
1902 (r) 2 Children	\$ 134,838,094	\$ 139,232,890	\$ 142,871,134	\$ 146,632,798	\$ 150,522,345	\$ 744,686,176
1902 (r) 2 Disabled	\$ 66,049,592	\$ 68,085,867	\$ 70,185,267	\$ 72,349,748	\$ 74,581,328	\$ 369,955,110
1902 (r) 2 BCCDP	\$ 12,293,143	\$ 12,668,010	\$ 13,054,499	\$ 13,452,969	\$ 13,863,791	\$ 68,748,019
<u>Hypothetical Populations</u>						
CommonHealth	\$ 132,387,266	\$ 136,482,450	\$ 140,695,975	\$ 145,040,622	\$ 149,520,472	\$ 736,345,662
FFCY	\$ 443,031	\$ 456,765	\$ 470,924	\$ 485,523	\$ 500,574	\$ 2,482,122
New Adult	\$ 2,652,712,221	\$ 2,736,786,180	\$ 2,819,780,725	\$ 2,905,348,101	\$ 2,993,568,066	\$ 14,891,085,062
SMI IMD Services	\$ 94,956,224	\$ 100,273,772	\$ 105,889,104	\$ 111,818,893	\$ 118,080,752	\$ 553,962,975
SUD						\$ -
Marketplace Subsidies	\$ 370,143,897	\$ 557,063,987	\$ 609,168,950	\$ 656,148,130	\$ 706,750,269	\$ 2,988,712,938
HRSN Services	\$ 71,903,277	\$ 124,899,764	\$ 163,699,764	\$ 163,699,764	\$ 163,699,764	\$ 687,902,334
HRSN Infrastructure	\$ 4,000,000	\$ 3,000,000	\$ 1,000,000			\$ 8,000,000
CE Formerly Incarcerated/Base Families	\$ 79,079	\$ 82,875	\$ 86,853	\$ 91,022	\$ 95,391	\$ 435,221
CE Formerly Incarcerated/Base Disabled	\$ 88,039	\$ 92,265	\$ 96,694	\$ 101,335	\$ 106,199	\$ 484,534
CE Homeless/Base Families	\$ 1,529,023	\$ 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	\$ 3,702,638	\$ 3,880,365	\$ 4,066,622	\$ 16,867,617
CE Homeless/1902 (r) 2 Children	\$ 110,125	\$ 230,822	\$ 241,902	\$ 253,513	\$ 265,682	\$ 1,102,044
CE Homeless/1902 (r) 2 Disabled	\$ 14,500	\$ 31,025	\$ 32,514	\$ 34,074	\$ 35,710	\$ 147,823
CE Homeless/1902 (r) 2 BCCDP	\$ 28,569	\$ 62,598	\$ 66,041	\$ 69,673	\$ 73,505	\$ 300,386
<u>With Waiver Only</u>						
e-HIV/FA	\$ 12,058,866	\$ 12,430,437	\$ 12,811,473	\$ 13,204,320	\$ 13,609,346	\$ 67,441,876
SBE						\$ -
EAEDC	\$ 59,093	\$ 60,925	\$ 62,814	\$ 64,761	\$ 66,769	\$ 333,388
e-Family Assistance	\$ 8,091,913	\$ 8,342,763	\$ 8,601,388	\$ 8,868,031	\$ 9,142,940	\$ 45,070,015
End of Month Coverage	\$ 22,005,416	\$ 30,338,891	\$ 31,850,459	\$ 33,437,186	\$ 35,102,795	\$ 158,236,101
Provisional Eligibility	\$ 425,862,402	\$ 439,064,136	\$ 452,675,124	\$ 466,708,053	\$ 481,176,003	\$ 2,371,951,318
CSP	\$ 15,135,431	\$ 15,135,431	\$ 15,135,431	\$ 15,135,431	\$ 15,135,431	\$ 79,461,013
Diversionary BH	\$ 237,548,982	\$ 244,974,363	\$ 252,629,931	\$ 260,522,822	\$ 268,660,393	\$ 1,323,723,737
MSP Expansion	\$ 11,568,311	\$ 11,926,928.81	\$ 12,296,663.61	\$ 12,677,860.18	\$ 13,070,873.85	\$ 64,432,715
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	\$ 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	\$ 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
DSHP	\$ -	\$ 104,476,959	\$ 159,447,705	\$ 179,485,624	\$ 204,089,712	\$ 647,500,000

BN Room

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	7th Extension BN Room
\$ 2,844,344,935	\$ 3,090,935,999	\$ 3,337,335,779	\$ 3,598,950,631	\$ 3,876,639,599	\$ 17,546,644,090

7th Extension BN room	\$ 17,546,644,090
Carry forward savings (DY16 - DY 25)	28,167,993,575
(A) Total Savings	\$ 45,714,637,665
(B) 15% of Medicaid Expenditures	\$ 18,699,799,972
Total Available Savings MIN(A,B)	\$ 18,699,799,972
Total CNOM	\$ 11,989,938,015
TOTAL VARIANCE	\$ 6,709,861,957

Designated State Health Programs

	DY27		DY28		DY29	DY30	DY31	DY32	Total
DSHP	\$	-	\$	-	\$ 104,476,958.83	\$ 159,447,704.85	\$ 179,485,623.83	\$ 204,089,712.48	\$ 647,500,000.00