

	CY 2023 DY 28	CY 2024 DY 29	CY 2025 DY 30	CY 2026 DY 31	CY 2027 DY 32	7th Extension Total
With Waiver Expenditures	Projected	Projected	Projected	Projected	Projected	
<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 (i) 2 Children	\$ 134,838,094	\$ 139,232,890	\$ 142,871,134	\$ 146,632,798	\$ 150,522,345	\$ 744,686,176
1902 (i) 2 Disabled	\$ 66,049,592	\$ 68,085,867	\$ 70,185,267	\$ 72,349,748	\$ 74,581,328	\$ 369,955,110
1902 (i) 2 BCCDP	\$ 12,293,143	\$ 12,668,010	\$ 13,054,499	\$ 13,452,969	\$ 13,863,791	\$ 68,748,019
total Base pop WW	\$ 6,436,219,265	\$ 6,633,853,616	\$ 6,834,296,977	\$ 7,040,993,602	\$ 7,254,139,706	\$ 35,854,205,904
<u>Hypothetical Populations</u>						
<u>CommonHealth</u>	\$ 132,387,266	\$ 136,482,450	\$ 140,695,975	\$ 150,943,093	\$ 155,601,498	\$ 748,328,859
FCY	\$ 443,031	\$ 456,761	\$ 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	\$ 105,888,104	\$ 111,818,893	\$ 118,080,752	\$ 553,962,975
SUD	\$ 415,708,704	\$ 452,158,044	\$ 491,803,261	\$ 534,924,571	\$ 581,826,757	\$ 2,576,868,848
Marketplace Subsidies	\$ 370,143,897	\$ 557,063,987	\$ 609,168,950	\$ 656,148,130	\$ 706,750,269	\$ 2,988,712,938
Marketplace subsidies expansion	\$ 116,554,025	\$ 116,554,025	\$ 116,554,025	\$ 116,554,025	\$ 116,554,025	\$ 588,515,174
HRSN Services	\$ 71,903,277	\$ 124,899,764	\$ 163,899,764	\$ 169,011,438	\$ 169,011,438	\$ 698,947,428
HRSN STPHH			\$ 2,007,500	\$ 2,586,938	\$ 3,621,713	\$ 8,216,150
HRSN EA Family		\$ 190,000,000	\$ 152,500,000	\$ 152,500,000	\$ 152,500,000	\$ 647,500,000
HRSN Infrastructure	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
HRSN Infrastructure Expansion		\$ 4,500,000	\$ 12,500,000	\$ -	\$ -	\$ 17,000,000
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 (i) 2 Children	\$ 110,125	\$ 230,822	\$ 241,902	\$ 253,513	\$ 265,682	\$ 1,102,044
CE Homeless/1902 (i) 2 Disabled	\$ 14,500	\$ 31,025	\$ 32,514	\$ 34,074	\$ 35,710	\$ 147,823
CE Homeless/1902 (i) 2 BCCDP	\$ 28,569	\$ 62,598	\$ 66,041	\$ 69,673	\$ 73,505	\$ 300,386
CE/Base Families		\$ 25,685	\$ 42,612,517	\$ 56,348,140	\$ 59,067,397	\$ 158,053,739
CE/Base Disabled			\$ 52,361,928	\$ 69,316,169	\$ 72,643,345	\$ 194,321,443
CE/1902 (i) 2 Children			\$ 990,705	\$ 1,311,484	\$ 1,374,436	\$ 3,676,625
CE/1902 (i) 2 Disabled			\$ 2,177,918	\$ 2,883,104	\$ 3,021,493	\$ 8,082,515
CE/1902 (i) 2 BCCDP			\$ 529,408	\$ 705,498	\$ 714,200	\$ 1,979,200
CE/e-HW			\$ 236,739	\$ 312,796	\$ 327,185	\$ 876,720
CE/FFS and Duals	\$ 3,826,265	\$ 89,696,513	\$ 109,332,575	\$ 116,516,546	\$ 119,371,899	\$ 319,371,899
CE/CommonHealth	\$ 29,869	\$ 582,870	\$ 699,659	\$ 750,158	\$ 750,158	\$ 2,062,557
CE/New Adult			\$ 60,576,563	\$ 80,726,241	\$ 85,166,184	\$ 226,468,989
Reentry Services			\$ 9,479,509	\$ 29,917,292	\$ 52,455,143	\$ 91,851,944
Reentry non-services		\$ 7,000,000	\$ 28,000,000	\$ 28,000,000	\$ 7,000,000	\$ 70,000,000
e-HW/FA		\$ 8,530,955	\$ 9,012,606	\$ 9,521,481	\$ 10,059,080	\$ 37,124,122
<u>With Waiver Only</u>						
e-HW/FA	\$ 12,058,866					\$ 15,386,300
EADC	\$ 59,093					\$ 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
Diversary 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	\$ 11,926,929	\$ 12,296,664	\$ 12,677,860	\$ 13,070,874	\$ 64,432,715
Medicare Cost Sharing Assistance		\$ 26,896,726	\$ 56,515,403	\$ 59,375,081	\$ 62,379,461	\$ 205,166,671
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	\$ 3,527,780	\$ 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	\$ 902,389,944	\$ 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
Community Based Services to SCO and One Care Members			\$ 8,937,489	\$ 9,647,126	\$ 9,647,126	\$ 18,584,616

						7th Extension BN Room
BN Room	\$ 2,844,344,935	\$ 3,090,935,999	\$ 3,337,835,779	\$ 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	\$ 11,514,133,725
TOTAL VARIANCE	\$ 7,357,361,957

Providing Additional Community-based Services to One Care and SCO members
Effective 1/1/2026

One Care	DY 27	DY 28	DY 29	DY 30	DY 31	DY 32
PMPM					\$ 8.41	\$ 8.83
Member Months					501,639	515,685
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 4,218,787.60	\$ 4,553,759.34

SCO	DY 27	DY 28	DY 29	DY 30	DY 31	DY 32
PMPM					\$ 4.34	\$ 4.56
Member Months					1,087,258	1,117,702
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 4,718,701.84	\$ 5,093,366.76

Add Environmental and Home Accessibility Adaptations and Respite as Health Related Social Needs
Effective 1/1/2026
Hypothetical

	DY 27	DY 28	DY 29	DY 30	DY 31	DY 32
HRSN	\$ -	\$ -	\$ -	\$ -	\$ 5,311,673.63	\$ 5,733,420.51

Allow CommonHealth Members to Enroll in SCO
Effective 1/1/2026
Hypothetical

	DY 27	DY 28	DY 29	DY 30	DY 31	DY 32
SCO for CommonHealth Members	\$ -	\$ -	\$ -	\$ -	\$ 5,902,471.18	\$ 6,080,725.81