



Children with Special Health Care Needs Client Services Data

**As Required by
2022-23 General Appropriations Act,
Senate Bill 1, 87th Legislature, Regular
Session, 2021**

**(Article II, Health and Human Services
Commission, Rider 75(b))**

**Texas Health and Human Services
December 2023**



TEXAS
Health and Human
Services

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Introduction

The Children with Special Health Care Needs (CSHCN) Services Program submits the Client Services Data Report for fiscal year 2023 in compliance with the 2022-23 General Appropriations Act, Senate Bill, 87th Legislature, Regular Session, 2021 (Article II, Health and Human Services Commission [HHSC], Rider 76b).

Rider 76b requires the Health and Human Services Commission (HHSC) to submit a report on the CSHCN Services Program to the Legislative Budget Board and the Governor's Office no later than December 1 of each year. This report includes caseload and prescription drug data, including related expenditures, for at least the preceding 36 months and forecasted projections for the 36-month period beginning with the first month after the data is due.

The data for Tables 1-10 was sourced from the Texas Integrated Business Information System and the CSHCN expenditures database. The projections in Tables 11-12 are prepared by Rudd & Wisdom, Inc., Actuarial Services.

Background

The CSHCN Services Program provides benefits to children of low-income families under the age of 21 with special health care needs, as well as people of any age with cystic fibrosis. Program services are paid for through nine billing categories:

- **Durable Medical Equipment:** Tangible support services to assist clients with living and community needs, such as wheelchairs.
- **Drugs and Supplies:** Medications, blood factor replacement products, and nutritional products or associated supplies.
- **Family Support Services:** Disability-related support, resources, or other assistance and may be provided to the family of a client with special health care needs.
- **Home Health:** A medical or paraprofessional aide provided in the client's home.
- **Other Hospital:** Medically necessary services provided in an outpatient hospital setting, such as testing and outpatient procedures.
- **Inpatient Hospital:** Medically necessary services provided while a client is admitted to inpatient hospital care.
- **Physician and Professional Services:** Care provided by special therapies including medically necessary occupational, physical, and speech therapy, as well as medical specialists.
- **Insurance Premiums:** Payment of public or private health insurance premiums to maintain or acquire a health benefit plan or other third-party coverage for the client. Payments are reimbursements of private employer plans.
- **Transportation:** Travel to health care visits and transportation for deceased clients.

The CSHCN Services Program is funded with a combination of federal Title V Maternal Child Health Block Grant funding and state general revenue funding. The program is a payor of last resort.

The program maintains a waiting list of clients seeking health care benefits when appropriated funding is insufficient to support the demand for benefits. These clients are removed from the waiting list when funding becomes available to serve

additional clients. Clients transition from the waiting list based on age, urgency of need, and the date of application. CSHCN did not remove individuals from the waiting list during fiscal year 2023. The HHSC rules regarding the waiting list can be found in [Title 26 of the Texas Administrative Code in Part 1, Section 351.16.](#)

The program utilizes a standard process to routinely compare the availability of unexpended funding to client utilization and funding projections. The program also confers routinely with an actuarial services organization, Rudd & Wisdom, Inc., to prepare program projections and assist in monitoring the program budget. These actuarial projections of client services costs are based upon historical expenditures in the CSHCN Services Program using trend analysis and specific program information.

Required Data

Caseload and expenditure data for the preceding 36 months is included in Tables 1-10. As required by the Legislative Budget Board, Tables 1-10 display the client services by month and then by fiscal year in their respective category. Fiscal year summary displays the cost per person eligible and cost per person served as annual averages and using unduplicated client counts. One client may receive services in more than one category and across more than one month. Tables include actual expenditures as of August 31, 2023.^a

Table 1. All Services

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2020	1,769	899	\$1,964,049.70	\$1,110.26	\$2,184.70
10/2020	1,727	891	\$2,019,600.11	\$1,169.43	\$2,266.67
11/2020	1,677	860	\$1,608,108.86	\$958.92	\$1,869.89
12/2020	1,645	865	\$1,836,239.03	\$1,116.25	\$2,122.82
01/2021	1,752	850	\$1,735,400.37	\$990.53	\$2,041.65
02/2021	1,720	801	\$1,951,242.17	\$1,134.44	\$2,436.01
03/2021	1,685	922	\$2,254,139.05	\$1,337.77	\$2,444.84
04/2021	2,200	913	\$2,056,969.38	\$934.99	\$2,252.98
05/2021	2,160	890	\$2,224,351.45	\$1,029.79	\$2,499.27
06/2021	2,133	925	\$2,843,037.85	\$1,332.88	\$3,073.55
07/2021	2,104	930	\$2,148,949.02	\$1,021.36	\$2,310.70
08/2021	2,070	950	\$2,213,703.00	\$1,069.42	\$2,330.21
FY21 Total	2,435	1,522	\$24,855,789.99	\$10,207.72	\$16,331.01
09/2021	2,032	919	\$2,058,505.49	\$1,013.04	\$2,239.94
10/2021	1,986	853	\$1,969,782.42	\$991.83	\$2,309.24
11/2021	1,942	847	\$2,055,812.21	\$1,058.61	\$2,427.17

^a Data in this report is subject to change due to the 95-day claims filing deadline.

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
12/2021	1,900	840	\$1,766,519.57	\$929.75	\$2,103.00
01/2022	1,864	807	\$1,830,660.56	\$982.11	\$2,268.48
02/2022	1,912	792	\$1,621,674.60	\$848.16	\$2,047.57
03/2022	1,868	843	\$1,912,258.90	\$1,023.69	\$2,268.40
04/2022	2,087	855	\$1,808,745.36	\$866.67	\$2,115.49
05/2022	2,061	933	\$2,708,835.92	\$1,314.33	\$2,903.36
06/2022	2,023	887	\$2,284,086.65	\$1,129.06	\$2,575.07
07/2022	2,168	897	\$2,317,814.59	\$1,069.10	\$2,583.96
08/2022	2,121	946	\$2,422,106.51	\$1,141.96	\$2,560.37
FY22 Total	2,542	1,545	\$24,756,802.78	\$9,739.10	\$16,023.82
09/2022	2,100	944	\$2,340,501.01	\$1,114.52	\$2,479.34
10/2022	2,070	922	\$2,167,788.54	\$1,047.24	\$2,351.18
11/2022	2,018	910	\$2,440,546.40	\$1,209.39	\$2,681.92
12/2022	1,989	885	\$2,305,107.72	\$1,158.93	\$2,604.64
01/2023	1,953	883	\$2,208,840.73	\$1,131.00	\$2,501.52
02/2023	1,908	876	\$2,086,593.33	\$1,093.60	\$2,381.96
03/2023	1,889	859	\$2,725,714.68	\$1,442.94	\$3,173.13
04/2023	1,846	839	\$1,940,727.01	\$1,051.31	\$2,313.14
05/2023	1,817	839	\$2,293,263.01	\$1,262.12	\$2,733.33
06/2023	1,775	820	\$1,777,016.64	\$1,001.14	\$2,167.09
07/2023	1,748	770	\$1,805,953.80	\$1,033.15	\$2,345.39
08/2023	1,721	792	\$1,877,317.93	\$1,090.83	\$2,370.35
FY23 Total	2,109	1,383	\$25,969,370.80	\$12,313.59	\$18,777.56

Table 2. Durable Medical Equipment

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2020	1,769	54	\$63,821.02	\$36.08	\$1,181.87
10/2020	1,727	66	\$66,140.00	\$38.30	\$1,002.12
11/2020	1,677	69	\$87,035.81	\$51.90	\$1,261.39
12/2020	1,645	83	\$120,163.63	\$73.05	\$1,447.75
01/2021	1,752	64	\$58,642.09	\$33.47	\$916.28
02/2021	1,720	55	\$74,698.72	\$43.43	\$1,358.16
03/2021	1,685	64	\$104,798.38	\$62.19	\$1,637.47
04/2021	2,200	54	\$93,578.36	\$42.54	\$1,732.93
05/2021	2,160	59	\$115,238.81	\$53.35	\$1,953.20
06/2021	2,133	61	\$104,623.80	\$49.05	\$1,715.14
07/2021	2,104	58	\$82,439.76	\$39.18	\$1,421.38
08/2021	2,070	56	\$97,664.58	\$47.18	\$1,744.01
FY21 Total	2,435	298	\$1,068,844.96	\$438.95	\$3,586.73
09/2021	2,032	46	\$88,402.92	\$43.51	\$1,921.80
10/2021	1,986	55	\$117,583.50	\$59.21	\$2,137.88
11/2021	1,942	57	\$104,580.62	\$53.85	\$1,834.75
12/2021	1,900	50	\$109,000.96	\$57.37	\$2,180.02
01/2022	1,864	31	\$31,560.29	\$16.93	\$1,018.07
02/2022	1,912	30	\$46,939.71	\$24.55	\$1,564.66
03/2022	1,868	55	\$66,125.73	\$35.40	\$1,202.29
04/2022	2,087	49	\$49,086.99	\$23.52	\$1,001.78
05/2022	2,061	52	\$95,225.62	\$46.20	\$1,831.26
06/2022	2,023	50	\$72,060.08	\$35.62	\$1,441.20
07/2022	2,168	54	\$103,665.50	\$47.82	\$1,919.73
08/2022	2,121	65	\$95,823.79	\$45.18	\$1,474.21
FY22 Total	2,542	252	\$980,055.71	\$385.55	\$3,889.11

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2022	2,100	64	\$61,115.50	\$29.10	\$954.93
10/2022	2,070	74	\$83,683.10	\$40.43	\$1,130.85
11/2022	2,018	70	\$101,998.05	\$50.54	\$1,457.12
12/2022	1,989	57	\$78,216.98	\$39.32	\$1,372.23
01/2023	1,953	56	\$41,566.45	\$21.28	\$742.26
02/2023	1,908	63	\$118,845.29	\$62.29	\$1,886.43
03/2023	1,889	63	\$93,370.26	\$49.43	\$1,482.07
04/2023	1,846	57	\$65,093.99	\$35.26	\$1,142.00
05/2023	1,817	68	\$74,868.61	\$41.20	\$1,101.01
06/2023	1,775	57	\$52,667.71	\$29.67	\$923.99
07/2023	1,748	55	\$62,149.16	\$35.55	\$1,129.98
08/2023	1,721	37	\$51,551.35	\$29.95	\$1,393.28
FY23 Total	2,109	256	\$885,126.45	\$419.69	\$3,457.53

Table 3. Drugs and Supplies

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2020	1,769	651	\$1,281,200.68	\$724.25	\$1,968.05
10/2020	1,727	676	\$1,207,720.84	\$699.32	\$1,786.57
11/2020	1,677	608	\$895,009.83	\$533.70	\$1,472.06
12/2020	1,645	635	\$1,175,263.95	\$714.45	\$1,850.81
01/2021	1,752	607	\$1,072,280.59	\$612.03	\$1,766.52
02/2021	1,720	562	\$938,011.70	\$545.36	\$1,669.06
03/2021	1,685	657	\$1,445,471.15	\$857.85	\$2,200.11
04/2021	2,200	653	\$1,310,403.42	\$595.64	\$2,006.74
05/2021	2,160	662	\$1,275,208.80	\$590.37	\$1,926.30
06/2021	2,133	665	\$1,465,191.76	\$686.92	\$2,203.30
07/2021	2,104	679	\$1,302,375.74	\$619.00	\$1,918.08
08/2021	2,070	706	\$1,539,353.29	\$743.65	\$2,180.39
FY21 Total	2,435	1,152	\$14,907,491.75	\$6,122.17	\$12,940.53
09/2021	2,032	665	\$1,401,064.48	\$689.50	\$2,106.86
10/2021	1,986	609	\$1,066,956.26	\$537.24	\$1,751.98
11/2021	1,942	636	\$1,388,918.11	\$715.20	\$2,183.83
12/2021	1,900	627	\$1,215,301.05	\$639.63	\$1,938.28
01/2022	1,864	619	\$1,191,627.64	\$639.29	\$1,925.09
02/2022	1,912	585	\$1,151,440.26	\$602.22	\$1,968.27
03/2022	1,868	617	\$1,342,725.31	\$718.80	\$2,176.22
04/2022	2,087	610	\$1,223,164.97	\$586.09	\$2,005.19
05/2022	2,061	661	\$1,604,203.18	\$778.36	\$2,426.93
06/2022	2,023	641	\$1,570,844.27	\$776.49	\$2,450.62
07/2022	2,168	643	\$1,550,563.87	\$715.20	\$2,411.45
08/2022	2,121	676	\$1,543,429.93	\$727.69	\$2,283.18
FY22 Total	2,542	1,165	\$16,250,239.33	\$6,392.70	\$13,948.70

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2022	2,100	684	\$1,491,286.16	\$710.14	\$2,180.24
10/2022	2,070	682	\$1,480,593.00	\$715.26	\$2,170.96
11/2022	2,018	664	\$1,541,851.24	\$764.05	\$2,322.07
12/2022	1,989	645	\$1,648,885.32	\$829.00	\$2,556.41
01/2023	1,953	662	\$1,523,120.11	\$779.89	\$2,300.79
02/2023	1,908	639	\$1,367,375.04	\$716.65	\$2,139.87
03/2023	1,889	626	\$1,964,303.15	\$1,039.86	\$3,137.86
04/2023	1,846	613	\$1,319,890.74	\$715.00	\$2,153.17
05/2023	1,817	620	\$1,467,298.90	\$807.54	\$2,366.61
06/2023	1,775	609	\$1,221,199.86	\$688.00	\$2,005.25
07/2023	1,748	571	\$1,219,393.09	\$697.59	\$2,135.54
08/2023	1,721	595	\$1,282,150.36	\$745.00	\$2,154.87
FY23 Total	2,109	1,098	\$17,527,346.97	\$8,310.74	\$15,962.98

Table 4. Family Support Services

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2020	1,769	12	\$3,531.39	\$2.00	\$294.28
10/2020	1,727	10	\$2,968.51	\$1.72	\$296.85
11/2020	1,677	10	\$2,977.51	\$1.78	\$297.75
12/2020	1,645	8	\$2,365.63	\$1.44	\$295.70
01/2021	1,752	8	\$2,354.81	\$1.34	\$294.35
02/2021	1,720	8	\$2,331.97	\$1.36	\$291.50
03/2021	1,685	7	\$2,101.00	\$1.25	\$300.14
04/2021	2,200	9	\$2,807.78	\$1.28	\$311.98
05/2021	2,160	13	\$3,587.48	\$1.66	\$275.96
06/2021	2,133	14	\$4,419.83	\$2.07	\$315.70
07/2021	2,104	15	\$4,498.17	\$2.14	\$299.88
08/2021	2,070	16	\$4,972.60	\$2.40	\$310.79
FY21 Total	2,435	20	\$38,916.68	\$15.98	\$1,945.83
09/2021	2,032	12	\$3,572.54	\$1.76	\$297.71
10/2021	1,986	11	\$3,218.65	\$1.62	\$292.60
11/2021	1,942	11	\$10,473.43	\$5.39	\$952.13
12/2021	1,900	14	\$5,449.49	\$2.87	\$389.25
01/2022	1,864	12	\$4,281.53	\$2.30	\$356.79
02/2022	1,912	12	\$4,173.47	\$2.18	\$347.79
03/2022	1,868	14	\$5,267.90	\$2.82	\$376.28
04/2022	2,087	14	\$4,220.59	\$2.02	\$301.47
05/2022	2,061	14	\$5,641.95	\$2.74	\$403.00
06/2022	2,023	14	\$4,218.99	\$2.09	\$301.36
07/2022	2,168	13	\$3,970.00	\$1.83	\$305.38
08/2022	2,121	8	\$2,396.49	\$1.13	\$299.56
FY22 Total	2,542	18	\$56,885.03	\$22.38	\$3,160.28

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2022	2,100	8	\$2,385.57	\$1.14	\$298.20
10/2022	2,070	7	\$2,093.69	\$1.01	\$299.10
11/2022	2,018	6	\$1,782.01	\$0.88	\$297.00
12/2022	1,989	6	\$2,032.50	\$1.02	\$338.75
01/2023	1,953	6	\$1,787.99	\$0.92	\$298.00
02/2023	1,908	6	\$1,772.20	\$0.93	\$295.37
03/2023	1,889	10	\$2,843.08	\$1.51	\$284.31
04/2023	1,846	8	\$2,416.10	\$1.31	\$302.01
05/2023	1,817	10	\$3,082.39	\$1.70	\$308.24
06/2023	1,775	8	\$2,817.62	\$1.59	\$352.20
07/2023	1,748	9	\$2,300.04	\$1.32	\$255.56
08/2023	1,721	4	\$1,205.76	\$0.70	\$301.44
FY23 Total	2,109	14	\$26,518.95	\$12.57	\$1,894.21

Table 5. Home Health

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2020	1,769	3	\$13,416.08	\$7.58	\$4,472.03
10/2020	1,727	5	\$2,188.13	\$1.27	\$437.63
11/2020	1,677	4	\$1,962.50	\$1.17	\$490.63
12/2020	1,645	5	\$2,064.55	\$1.26	\$412.91
01/2021	1,752	5	\$1,979.32	\$1.13	\$395.86
02/2021	1,720	5	\$1,806.91	\$1.05	\$361.38
03/2021	1,685	5	\$2,103.80	\$1.25	\$420.76
04/2021	2,200	7	\$2,916.61	\$1.33	\$416.66
05/2021	2,160	7	\$23,128.00	\$10.71	\$3,304.00
06/2021	2,133	9	\$92,138.97	\$43.20	\$10,237.66
07/2021	2,104	10	\$61,124.57	\$29.05	\$6,112.46
08/2021	2,070	8	\$8,065.54	\$3.90	\$1,008.19
FY21 Total	2,435	15	\$212,894.98	\$87.43	\$14,193.00
09/2021	2,032	9	\$4,664.20	\$2.30	\$518.24
10/2021	1,986	6	\$3,023.82	\$1.52	\$503.97
11/2021	1,942	5	\$2,527.70	\$1.30	\$505.54
12/2021	1,900	6	\$2,691.77	\$1.42	\$448.63
01/2022	1,864	6	\$1,979.77	\$1.06	\$329.96
02/2022	1,912	6	\$2,088.77	\$1.09	\$348.13
03/2022	1,868	8	\$3,469.85	\$1.86	\$433.73
04/2022	2,087	7	\$2,503.70	\$1.20	\$357.67
05/2022	2,061	5	\$2,278.07	\$1.11	\$455.61
06/2022	2,023	6	\$2,917.06	\$1.44	\$486.18
07/2022	2,168	8	\$3,662.81	\$1.69	\$457.85
08/2022	2,121	6	\$2,954.74	\$1.39	\$492.46
FY22 Total	2,542	17	\$34,762.26	\$13.68	\$2,044.84

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2022	2,100	6	\$2,807.16	\$1.34	\$467.86
10/2022	2,070	7	\$3,244.74	\$1.57	\$463.53
11/2022	2,018	8	\$3,929.71	\$1.95	\$491.21
12/2022	1,989	9	\$4,120.80	\$2.07	\$457.87
01/2023	1,953	9	\$4,417.53	\$2.26	\$490.84
02/2023	1,908	9	\$4,130.08	\$2.16	\$458.90
03/2023	1,889	8	\$3,807.25	\$2.02	\$475.91
04/2023	1,846	9	\$3,923.43	\$2.13	\$435.94
05/2023	1,817	8	\$3,397.48	\$1.87	\$424.69
06/2023	1,775	9	\$3,811.96	\$2.15	\$423.55
07/2023	1,748	9	\$3,747.59	\$2.14	\$416.40
08/2023	1,721	8	\$3,733.01	\$2.17	\$466.63
FY23 Total	2,109	16	\$45,070.74	\$21.37	\$2,816.92

Table 6. Other Hospital

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2020	1,769	360	\$231,996.42	\$131.15	\$644.43
10/2020	1,727	362	\$334,494.44	\$193.69	\$924.02
11/2020	1,677	352	\$264,500.27	\$157.72	\$751.42
12/2020	1,645	334	\$196,570.08	\$119.50	\$588.53
01/2021	1,752	348	\$237,524.48	\$135.57	\$682.54
02/2021	1,720	323	\$273,180.06	\$158.83	\$845.76
03/2021	1,685	415	\$302,233.15	\$179.37	\$728.27
04/2021	2,200	404	\$237,153.81	\$107.80	\$587.01
05/2021	2,160	363	\$215,729.93	\$99.87	\$594.30
06/2021	2,133	421	\$255,802.01	\$119.93	\$607.61
07/2021	2,104	401	\$184,317.82	\$87.60	\$459.65
08/2021	2,070	408	\$219,687.49	\$106.13	\$538.45
FY21 Total	2,435	1,140	\$2,953,189.96	\$1,212.81	\$2,590.52
09/2021	2,032	392	\$250,774.96	\$123.41	\$639.73
10/2021	1,986	385	\$470,613.92	\$236.97	\$1,222.37
11/2021	1,942	330	\$222,597.33	\$114.62	\$674.54
12/2021	1,900	343	\$232,838.88	\$122.55	\$678.83
01/2022	1,864	334	\$297,737.38	\$159.73	\$891.43
02/2022	1,912	307	\$235,412.02	\$123.12	\$766.81
03/2022	1,868	357	\$260,499.12	\$139.45	\$729.69
04/2022	2,087	376	\$243,907.75	\$116.87	\$648.69
05/2022	2,061	416	\$481,046.63	\$233.40	\$1,156.36
06/2022	2,023	385	\$252,180.78	\$124.66	\$655.02
07/2022	2,168	367	\$318,707.52	\$147.01	\$868.41
08/2022	2,121	414	\$306,102.70	\$144.32	\$739.38
FY22 Total	2,542	1,132	\$3,572,418.99	\$1,405.36	\$3,155.85

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2022	2,100	415	\$291,705.88	\$138.91	\$702.91
10/2022	2,070	421	\$241,085.40	\$116.47	\$572.65
11/2022	2,018	375	\$228,859.38	\$113.41	\$610.29
12/2022	1,989	372	\$312,574.72	\$157.15	\$840.25
01/2023	1,953	386	\$286,776.33	\$146.84	\$742.94
02/2023	1,908	352	\$312,501.76	\$163.78	\$887.79
03/2023	1,889	374	\$257,203.79	\$136.16	\$687.71
04/2023	1,846	379	\$197,572.30	\$107.03	\$521.30
05/2023	1,817	338	\$191,676.59	\$105.49	\$567.09
06/2023	1,775	321	\$221,318.40	\$124.69	\$689.47
07/2023	1,748	286	\$262,640.34	\$150.25	\$918.32
08/2023	1,721	332	\$265,668.41	\$154.37	\$800.21
FY23 Total	2,109	1,005	\$3,069,583.30	\$1,455.47	\$3,054.31

Table 7. Inpatient Hospital

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2020	1,769	39	\$159,850.64	\$90.36	\$4,098.73
10/2020	1,727	38	\$189,315.70	\$109.62	\$4,981.99
11/2020	1,677	34	\$159,976.92	\$95.39	\$4,705.20
12/2020	1,645	33	\$142,898.07	\$86.87	\$4,330.24
01/2021	1,752	37	\$161,924.13	\$92.42	\$4,376.33
02/2021	1,720	34	\$500,787.84	\$291.16	\$14,729.05
03/2021	1,685	36	\$161,190.61	\$95.66	\$4,477.52
04/2021	2,200	39	\$213,615.36	\$97.10	\$5,477.32
05/2021	2,160	47	\$387,663.73	\$179.47	\$8,248.16
06/2021	2,133	44	\$722,364.60	\$338.66	\$16,417.38
07/2021	2,104	38	\$284,153.42	\$135.05	\$7,477.72
08/2021	2,070	37	\$133,069.59	\$64.28	\$3,596.48
FY21 Total	2,435	127	\$3,216,810.61	\$1,321.07	\$25,329.22
09/2021	2,032	35	\$112,562.03	\$55.39	\$3,216.06
10/2021	1,986	34	\$124,428.49	\$62.65	\$3,659.66
11/2021	1,942	29	\$153,822.16	\$79.21	\$5,304.21
12/2021	1,900	27	\$44,022.92	\$23.17	\$1,630.48
01/2022	1,864	26	\$172,539.95	\$92.56	\$6,636.15
02/2022	1,912	28	\$33,019.15	\$17.27	\$1,179.26
03/2022	1,868	30	\$32,537.24	\$17.42	\$1,084.57
04/2022	2,087	33	\$88,248.88	\$42.29	\$2,674.21
05/2022	2,061	42	\$294,196.52	\$142.74	\$7,004.68
06/2022	2,023	42	\$191,288.48	\$94.56	\$4,554.49
07/2022	2,168	36	\$147,039.39	\$67.82	\$4,084.43
08/2022	2,121	38	\$268,546.03	\$126.61	\$7,067.00
FY22 Total	2,542	104	\$1,662,251.24	\$653.91	\$15,983.19

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2022	2,100	37	\$301,925.27	\$143.77	\$8,160.14
10/2022	2,070	38	\$164,775.91	\$79.60	\$4,336.21
11/2022	2,018	37	\$398,145.75	\$197.30	\$10,760.70
12/2022	1,989	34	\$104,142.00	\$52.36	\$3,063.00
01/2023	1,953	32	\$172,541.24	\$88.35	\$5,391.91
02/2023	1,908	35	\$115,796.68	\$60.69	\$3,308.48
03/2023	1,889	34	\$221,486.17	\$117.25	\$6,514.30
04/2023	1,846	38	\$201,855.72	\$109.35	\$5,311.99
05/2023	1,817	34	\$364,796.51	\$200.77	\$10,729.31
06/2023	1,775	31	\$89,761.45	\$50.57	\$2,895.53
07/2023	1,748	28	\$90,747.00	\$51.91	\$3,240.96
08/2023	1,721	28	\$138,543.28	\$80.50	\$4,947.97
FY23 Total	2,109	105	\$2,364,516.98	\$1,121.16	\$22,519.21

Table 8. Physician and Professional Services

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2020	1,769	537	\$193,302.94	\$109.27	\$359.97
10/2020	1,727	496	\$196,399.36	\$113.72	\$395.97
11/2020	1,677	516	\$175,591.16	\$104.71	\$340.29
12/2020	1,645	488	\$178,780.45	\$108.68	\$366.35
01/2021	1,752	508	\$184,737.73	\$105.44	\$363.66
02/2021	1,720	456	\$143,890.18	\$83.66	\$315.55
03/2021	1,685	584	\$212,790.63	\$126.29	\$364.37
04/2021	2,200	532	\$177,633.69	\$80.74	\$333.90
05/2021	2,160	505	\$174,114.60	\$80.61	\$344.78
06/2021	2,133	537	\$165,121.98	\$77.41	\$307.49
07/2021	2,104	544	\$190,307.81	\$90.45	\$349.83
08/2021	2,070	571	\$178,863.84	\$86.41	\$313.25
FY21 Total	2,435	1,369	\$2,171,534.37	\$891.80	\$1,586.22
09/2021	2,032	537	\$169,791.22	\$83.56	\$316.18
10/2021	1,986	505	\$165,895.37	\$83.53	\$328.51
11/2021	1,942	479	\$148,731.03	\$76.59	\$310.50
12/2021	1,900	474	\$132,817.82	\$69.90	\$280.21
01/2022	1,864	463	\$112,801.35	\$60.52	\$243.63
02/2022	1,912	454	\$122,136.99	\$63.88	\$269.02
03/2022	1,868	508	\$166,538.48	\$89.15	\$327.83
04/2022	2,087	529	\$173,492.41	\$83.13	\$327.96
05/2022	2,061	574	\$193,493.81	\$93.88	\$337.10
06/2022	2,023	519	\$162,260.90	\$80.21	\$312.64
07/2022	2,168	515	\$171,919.90	\$79.30	\$333.83
08/2022	2,121	585	\$175,933.45	\$82.95	\$300.74
FY22 Total	2,542	1,363	\$1,895,812.73	\$745.80	\$1,390.91

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2022	2,100	556	\$168,454.39	\$80.22	\$302.98
10/2022	2,070	579	\$172,857.69	\$83.51	\$298.55
11/2022	2,018	534	\$147,006.55	\$72.85	\$275.29
12/2022	1,989	503	\$138,524.83	\$69.65	\$275.40
01/2023	1,953	519	\$159,050.65	\$81.44	\$306.46
02/2023	1,908	500	\$138,525.49	\$72.60	\$277.05
03/2023	1,889	465	\$158,647.80	\$83.99	\$341.18
04/2023	1,846	443	\$123,753.65	\$67.04	\$279.35
05/2023	1,817	456	\$163,000.58	\$89.71	\$357.46
06/2023	1,775	441	\$158,198.54	\$89.13	\$358.73
07/2023	1,748	388	\$142,753.29	\$81.67	\$367.92
08/2023	1,721	410	\$121,421.00	\$70.55	\$296.15
FY23 Total	2,109	1,236	\$1,792,194.46	\$849.78	\$1,450.00

Table 9. Insurance Premiums

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2020	1,769	16	\$7,014.42	\$3.97	\$438.40
10/2020	1,727	15	\$6,579.89	\$3.81	\$438.66
11/2020	1,677	16	\$6,891.88	\$4.11	\$430.74
12/2020	1,645	16	\$6,809.38	\$4.14	\$425.59
01/2021	1,752	14	\$5,742.58	\$3.28	\$410.18
02/2021	1,720	14	\$6,677.02	\$3.88	\$476.93
03/2021	1,685	12	\$5,369.91	\$3.19	\$447.49
04/2021	2,200	13	\$5,333.35	\$2.42	\$410.26
05/2021	2,160	15	\$6,109.92	\$2.83	\$407.33
06/2021	2,133	14	\$5,364.33	\$2.51	\$383.17
07/2021	2,104	16	\$6,321.96	\$3.00	\$395.12
08/2021	2,070	16	\$6,652.24	\$3.21	\$415.77
FY21 Total	2,435	20	\$74,866.88	\$30.75	\$3,743.34
09/2021	2,032	16	\$6,737.37	\$3.32	\$421.09
10/2021	1,986	16	\$6,799.56	\$3.42	\$424.97
11/2021	1,942	15	\$6,460.46	\$3.33	\$430.70
12/2021	1,900	15	\$6,444.23	\$3.39	\$429.62
01/2022	1,864	16	\$6,169.47	\$3.31	\$385.59
02/2022	1,912	16	\$6,172.47	\$3.23	\$385.78
03/2022	1,868	14	\$5,584.76	\$2.99	\$398.91
04/2022	2,087	7	\$2,968.82	\$1.42	\$424.12
05/2022	2,061	14	\$5,052.46	\$2.45	\$360.89
06/2022	2,023	16	\$6,192.19	\$3.06	\$387.01
07/2022	2,168	16	\$6,192.19	\$2.86	\$387.01
08/2022	2,121	19	\$9,029.26	\$4.26	\$475.22
FY22 Total	2,542	21	\$73,803.24	\$29.03	\$3,514.44

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2022	2,100	18	\$8,803.66	\$4.19	\$489.09
10/2022	2,070	20	\$9,371.73	\$4.53	\$468.59
11/2022	2,018	18	\$8,486.90	\$4.21	\$471.49
12/2022	1,989	18	\$8,571.90	\$4.31	\$476.22
01/2023	1,953	16	\$7,657.70	\$3.92	\$478.61
02/2023	1,908	18	\$8,246.65	\$4.32	\$458.15
03/2023	1,889	17	\$8,314.55	\$4.40	\$489.09
04/2023	1,846	17	\$8,314.55	\$4.50	\$489.09
05/2023	1,817	17	\$8,314.55	\$4.58	\$489.09
06/2023	1,775	19	\$8,980.05	\$5.06	\$472.63
07/2023	1,748	18	\$8,661.47	\$4.96	\$481.19
08/2023	1,721	14	\$5,679.85	\$3.30	\$405.70
FY23 Total	2,109	23	\$99,403.56	\$47.13	\$4,321.89

Table 10. Transportation

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2020	1,769	7	\$9,916.11	\$5.61	\$1,416.59
10/2020	1,727	5	\$13,793.24	\$7.99	\$2,758.65
11/2020	1,677	8	\$14,162.98	\$8.45	\$1,770.37
12/2020	1,645	5	\$11,323.29	\$6.88	\$2,264.66
01/2021	1,752	7	\$10,214.64	\$5.83	\$1,459.23
02/2021	1,720	5	\$9,857.77	\$5.73	\$1,971.55
03/2021	1,685	10	\$18,080.42	\$10.73	\$1,808.04
04/2021	2,200	6	\$13,527.00	\$6.15	\$2,254.50
05/2021	2,160	8	\$23,570.18	\$10.91	\$2,946.27
06/2021	2,133	16	\$28,010.57	\$13.13	\$1,750.66
07/2021	2,104	16	\$33,409.77	\$15.88	\$2,088.11
08/2021	2,070	15	\$25,373.83	\$12.26	\$1,691.59
FY21 Total	2,435	40	\$211,239.80	\$86.75	\$5,281.00
09/2021	2,032	17	\$20,935.77	\$10.30	\$1,231.52
10/2021	1,986	11	\$11,262.85	\$5.67	\$1,023.90
11/2021	1,942	10	\$17,701.37	\$9.12	\$1,770.14
12/2021	1,900	12	\$17,952.45	\$9.45	\$1,496.04
01/2022	1,864	9	\$11,963.18	\$6.42	\$1,329.24
02/2022	1,912	19	\$20,291.76	\$10.61	\$1,067.99
03/2022	1,868	21	\$29,510.51	\$15.80	\$1,405.26
04/2022	2,087	18	\$21,151.25	\$10.13	\$1,175.07
05/2022	2,061	23	\$27,697.68	\$13.44	\$1,204.25
06/2022	2,023	26	\$22,123.90	\$10.94	\$850.92
07/2022	2,168	22	\$12,093.41	\$5.58	\$549.70
08/2022	2,121	23	\$17,890.12	\$8.43	\$777.83
FY22 Total	2,542	78	\$230,574.25	\$90.71	\$2,956.08

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2022	2,100	20	\$12,017.42	\$5.72	\$600.87
10/2022	2,070	15	\$10,083.28	\$4.87	\$672.22
11/2022	2,018	22	\$8,486.81	\$4.21	\$385.76
12/2022	1,989	19	\$8,038.67	\$4.04	\$423.09
01/2023	1,953	27	\$11,922.73	\$6.10	\$441.58
02/2023	1,908	24	\$19,400.14	\$10.17	\$808.34
03/2023	1,889	24	\$15,738.63	\$8.33	\$655.78
04/2023	1,846	27	\$17,906.53	\$9.70	\$663.20
05/2023	1,817	27	\$16,827.40	\$9.26	\$623.24
06/2023	1,775	29	\$18,261.05	\$10.29	\$629.69
07/2023	1,748	20	\$13,561.82	\$7.76	\$678.09
08/2023	1,721	3	\$7,364.91	\$4.28	\$2,454.97
FY23 Total	2,109	70	\$159,609.39	\$75.68	\$2,280.13

CSHCN Forecast Summary Projections through 2027, with actual expenditures for fiscal years 2021 and 2022.

Table 11. Projection Values by Month

Month	Appliances	Drugs & Supplies	Home Health Care	Outpatient Hospital	Inpatient Hospital	Physician	Insurance Premiums	Transport	Total
09/2020	\$63,821.02	\$1,281,200.68	\$13,416.08	\$231,996.42	\$159,850.64	\$193,302.94	\$7,014.42	\$9,916.11	\$1,960,518.31
10/2020	\$66,140.00	\$1,207,720.84	\$2,188.13	\$335,192.49	\$189,315.70	\$196,399.36	\$6,579.89	\$13,793.24	\$2,017,329.65
11/2020	\$87,035.81	\$895,009.83	\$1,962.50	\$264,500.27	\$159,976.92	\$175,591.16	\$6,891.88	\$14,162.98	\$1,605,131.35
12/2020	\$120,163.63	\$1,175,263.95	\$2,064.55	\$196,570.08	\$142,898.07	\$178,780.45	\$6,809.38	\$11,323.29	\$1,833,873.40
01/2021	\$58,642.09	\$1,072,280.59	\$1,979.32	\$237,524.48	\$161,924.13	\$184,737.73	\$5,742.58	\$10,214.64	\$1,733,045.56
02/2021	\$74,698.72	\$938,011.70	\$1,806.91	\$273,180.06	\$500,787.84	\$143,890.18	\$6,677.02	\$9,857.77	\$1,948,910.20
03/2021	\$104,798.38	\$1,445,471.15	\$2,103.80	\$302,233.15	\$161,190.61	\$212,790.63	\$5,369.91	\$18,080.42	\$2,252,038.05
04/2021	\$93,578.36	\$1,310,403.42	\$2,916.61	\$237,153.81	\$213,615.36	\$177,633.69	\$5,333.35	\$13,527.00	\$2,054,161.60
05/2021	\$115,238.81	\$1,275,208.80	\$23,128.00	\$215,729.93	\$387,663.73	\$174,114.60	\$6,109.92	\$23,570.18	\$2,220,763.97
06/2021	\$104,623.80	\$1,465,191.76	\$92,138.97	\$255,802.01	\$722,364.60	\$165,121.98	\$5,364.33	\$28,010.57	\$2,838,618.02
07/2021	\$82,439.76	\$1,302,375.74	\$61,124.57	\$184,317.82	\$284,153.42	\$190,307.81	\$6,321.96	\$33,409.77	\$2,144,450.85
08/2021	\$97,664.58	\$1,539,353.29	\$8,065.54	\$219,687.49	\$133,069.59	\$178,863.84	\$6,652.24	\$25,373.83	\$2,208,730.40
FY21 Total	\$1,068,844.96	\$14,907,491.75	\$212,894.98	\$2,953,888.01	\$3,216,810.61	\$2,171,534.37	\$74,866.88	\$211,239.80	\$24,817,571.36
09/2021	\$88,402.92	\$1,401,064.48	\$4,664.20	\$250,774.96	\$112,562.03	\$169,791.22	\$6,737.37	\$20,935.77	\$2,054,932.95
10/2021	\$117,583.50	\$1,066,956.26	\$3,023.82	\$470,613.92	\$124,428.49	\$165,895.37	\$6,799.56	\$11,262.85	\$1,966,563.77
11/2021	\$104,580.62	\$1,388,918.11	\$2,527.70	\$222,597.33	\$153,822.16	\$148,731.03	\$6,460.46	\$17,701.37	\$2,045,338.78
12/2021	\$109,000.96	\$1,215,301.05	\$2,691.77	\$232,838.88	\$44,022.92	\$132,817.82	\$6,444.23	\$17,952.45	\$1,761,070.08
01/2022	\$31,560.29	\$1,191,627.64	\$1,979.77	\$297,737.38	\$172,539.95	\$112,801.35	\$6,169.47	\$11,963.18	\$1,826,379.03
02/2022	\$46,939.71	\$1,151,440.26	\$2,088.77	\$235,412.02	\$33,019.15	\$122,136.99	\$6,172.47	\$20,291.76	\$1,617,501.13
03/2022	\$66,125.73	\$1,342,725.31	\$3,469.85	\$260,499.12	\$32,537.24	\$166,538.48	\$5,584.76	\$29,510.51	\$1,906,991.00
04/2022	\$49,086.99	\$1,223,164.97	\$2,503.70	\$243,907.75	\$88,248.88	\$173,492.41	\$2,968.82	\$21,151.25	\$1,804,524.77
05/2022	\$80,716.52	\$1,604,203.18	\$2,278.07	\$481,046.63	\$294,196.52	\$193,493.81	\$5,052.46	\$27,697.68	\$2,688,684.87

Month	Appliances	Drugs & Supplies	Home Health Care	Outpatient Hospital	Inpatient Hospital	Physician	Insurance Premiums	Transport	Total
06/2022	\$72,060.08	\$1,570,844.27	\$2,917.06	\$252,180.78	\$191,288.48	\$162,309.59	\$6,192.19	\$22,123.90	\$2,279,916.35
07/2022	\$103,665.50	\$1,550,563.87	\$3,662.81	\$318,707.52	\$147,039.39	\$171,971.49	\$6,192.19	\$12,093.41	\$2,313,896.18
08/2022	\$95,413.79	\$1,543,429.93	\$2,954.74	\$306,102.70	\$268,546.03	\$176,003.85	\$9,029.26	\$17,890.12	\$2,419,370.42
FY22 Total	\$965,136.61	\$16,250,239.33	\$34,762.26	\$3,572,418.99	\$1,662,251.24	\$1,895,983.42	\$73,803.24	\$230,574.25	\$24,685,169.34
09/2022	\$60,705.50	\$1,491,286.16	\$2,807.16	\$291,705.88	\$301,925.27	\$168,521.80	\$8,803.66	\$12,017.42	\$2,337,772.85
10/2022	\$81,517.80	\$1,480,593.00	\$3,244.74	\$241,085.40	\$164,775.91	\$172,925.88	\$9,371.73	\$10,083.28	\$2,163,597.74
11/2022	\$100,572.81	\$1,541,957.37	\$3,929.71	\$228,859.38	\$398,145.75	\$147,138.98	\$8,486.90	\$8,486.81	\$2,437,577.71
12/2022	\$76,068.18	\$1,649,214.34	\$4,120.80	\$312,574.72	\$104,142.00	\$138,677.38	\$8,571.90	\$8,038.67	\$2,301,407.98
01/2023	\$51,450.63	\$1,523,627.75	\$4,417.53	\$287,399.81	\$172,541.24	\$161,373.02	\$7,657.70	\$11,922.73	\$2,220,390.40
02/2023	\$123,503.44	\$1,368,361.38	\$4,130.08	\$312,718.90	\$115,796.68	\$139,086.04	\$8,246.65	\$19,400.14	\$2,091,243.30
03/2023	\$94,037.93	\$1,965,464.42	\$3,807.25	\$257,435.48	\$221,486.17	\$159,098.22	\$8,314.55	\$15,738.63	\$2,725,382.65
04/2023	\$65,719.34	\$1,324,127.00	\$3,923.43	\$197,871.53	\$201,631.38	\$124,189.06	\$8,314.55	\$17,906.53	\$1,943,682.82
05/2023	\$62,333.45	\$1,473,195.74	\$3,047.37	\$193,017.03	\$364,999.21	\$165,291.20	\$8,314.55	\$16,827.40	\$2,287,025.95
06/2023	\$56,668.57	\$1,223,866.35	\$4,512.26	\$222,754.42	\$93,370.96	\$156,762.37	\$8,980.05	\$17,071.40	\$1,783,986.38
07/2023	\$57,944.26	\$1,226,499.80	\$4,971.59	\$283,581.29	\$117,381.83	\$137,436.21	\$7,064.63	\$11,665.09	\$1,846,544.69
08/2023	\$65,086.08	\$1,316,667.83	\$3,962.68	\$259,938.33	\$181,204.50	\$145,381.18	\$7,692.75	\$10,857.20	\$1,990,790.55
FY23 Total	\$895,607.99	\$17,584,861.12	\$46,874.61	\$3,088,942.18	\$2,437,400.90	\$1,815,881.33	\$99,819.62	\$160,015.29	\$26,129,403.03
09/2023	\$50,495.85	\$1,277,872.73	\$2,760.64	\$243,841.11	\$173,204.46	\$140,869.78	\$7,575.55	\$14,772.84	\$1,911,392.96
10/2023	\$68,790.59	\$1,331,850.41	\$3,237.22	\$240,526.36	\$178,093.31	\$146,646.16	\$8,181.25	\$12,574.87	\$1,989,900.16
11/2023	\$87,057.53	\$1,322,209.95	\$4,021.62	\$243,971.13	\$186,751.66	\$127,993.41	\$7,599.73	\$10,856.64	\$1,990,461.67
12/2023	\$66,805.95	\$1,443,273.22	\$3,743.84	\$243,412.26	\$171,208.61	\$122,391.67	\$7,787.76	\$10,433.30	\$2,069,056.61
01/2024	\$46,018.81	\$1,370,209.16	\$4,087.40	\$258,324.31	\$159,647.03	\$145,047.32	\$7,085.43	\$10,716.54	\$2,001,136.00
02/2024	\$113,070.05	\$1,353,764.99	\$3,911.56	\$287,711.22	\$177,560.98	\$127,963.53	\$7,810.33	\$17,848.74	\$2,089,641.40
03/2024	\$86,959.70	\$1,417,601.58	\$3,642.08	\$239,231.02	\$211,877.49	\$147,847.65	\$7,953.84	\$14,625.68	\$2,129,739.04

Month	Appliances	Drugs & Supplies	Home Health Care	Outpatient Hospital	Inpatient Hospital	Physician	Insurance Premiums	Transport	Total
04/2024	\$62,188.26	\$1,371,221.22	\$3,840.65	\$188,162.32	\$197,377.02	\$118,095.32	\$8,139.12	\$17,027.89	\$1,966,051.80
05/2024	\$59,958.70	\$1,327,279.03	\$3,032.35	\$186,578.17	\$172,952.54	\$159,777.25	\$8,273.57	\$16,266.05	\$1,934,117.68
06/2024	\$55,768.74	\$1,398,061.28	\$4,593.74	\$220,297.22	\$181,060.76	\$155,033.12	\$9,142.20	\$16,883.08	\$2,040,840.14
07/2024	\$57,904.98	\$1,441,387.86	\$5,139.54	\$284,785.05	\$121,347.16	\$138,019.60	\$7,303.28	\$11,714.60	\$2,067,602.08
08/2024	\$66,062.37	\$1,506,331.34	\$4,160.81	\$265,137.10	\$190,264.73	\$148,288.81	\$8,077.39	\$11,074.34	\$2,199,396.89
FY24 Total	\$821,081.52	\$16,561,062.78	\$46,171.45	\$2,901,977.28	\$2,121,345.75	\$1,677,973.62	\$94,929.44	\$164,794.58	\$24,389,336.43
09/2024	\$51,253.28	\$1,392,724.95	\$2,898.67	\$248,717.93	\$181,864.69	\$143,687.17	\$7,954.33	\$15,068.30	\$2,044,169.33
10/2024	\$69,822.45	\$1,448,697.65	\$3,399.08	\$245,336.89	\$186,997.97	\$149,579.08	\$8,590.31	\$12,826.37	\$2,125,249.80
11/2024	\$88,363.39	\$1,441,982.87	\$4,222.71	\$248,850.55	\$196,089.25	\$130,553.28	\$7,979.72	\$11,073.77	\$2,129,115.54
12/2024	\$67,808.04	\$1,570,016.13	\$3,931.03	\$248,280.50	\$179,769.04	\$124,839.51	\$8,177.15	\$10,641.96	\$2,213,463.36
01/2025	\$46,709.09	\$1,492,418.99	\$4,291.77	\$263,490.79	\$167,629.38	\$147,948.27	\$7,439.70	\$10,930.87	\$2,140,858.87
02/2025	\$114,766.10	\$1,477,751.64	\$4,107.14	\$293,465.45	\$186,439.03	\$130,522.80	\$8,200.85	\$18,205.71	\$2,233,458.72
03/2025	\$88,264.09	\$1,546,981.71	\$3,824.19	\$244,015.64	\$222,471.37	\$150,804.60	\$8,351.53	\$14,918.19	\$2,279,631.32
04/2025	\$63,121.08	\$1,497,220.99	\$4,032.68	\$191,925.57	\$207,245.87	\$120,457.23	\$8,546.07	\$17,368.45	\$2,109,917.95
05/2025	\$60,858.09	\$1,451,779.01	\$3,183.97	\$190,309.74	\$181,600.17	\$162,972.79	\$8,687.25	\$16,591.38	\$2,075,982.39
06/2025	\$56,605.27	\$1,529,083.26	\$4,823.43	\$224,703.17	\$190,113.79	\$158,133.79	\$9,599.31	\$17,220.75	\$2,190,282.76
07/2025	\$58,773.56	\$1,569,006.98	\$5,396.52	\$290,480.75	\$127,414.52	\$140,779.99	\$7,668.45	\$11,948.90	\$2,211,469.66
08/2025	\$67,053.31	\$1,638,459.32	\$4,368.85	\$270,439.84	\$199,777.96	\$151,254.58	\$8,481.26	\$11,295.83	\$2,351,130.95
FY25 Total	\$833,397.74	\$18,056,123.52	\$48,480.03	\$2,960,016.82	\$2,227,413.04	\$1,711,533.10	\$99,675.91	\$168,090.47	\$26,104,730.63
09/2025	\$52,022.08	\$1,518,561.64	\$3,043.61	\$253,692.29	\$190,957.92	\$146,560.92	\$8,352.04	\$15,369.67	\$2,188,560.17
10/2025	\$70,869.78	\$1,576,639.10	\$3,569.03	\$250,243.63	\$196,347.87	\$152,570.66	\$9,019.83	\$13,082.90	\$2,272,342.79
11/2025	\$89,688.84	\$1,573,232.50	\$4,433.84	\$253,827.56	\$205,893.71	\$133,164.34	\$8,378.70	\$11,295.25	\$2,279,914.75
12/2025	\$68,825.16	\$1,708,812.67	\$4,127.58	\$253,246.11	\$188,757.49	\$127,336.30	\$8,586.00	\$10,854.80	\$2,370,546.12
01/2026	\$47,409.72	\$1,626,298.68	\$4,506.36	\$268,760.61	\$176,010.85	\$150,907.23	\$7,811.69	\$11,149.49	\$2,292,854.63

Month	Appliances	Drugs & Supplies	Home Health Care	Outpatient Hospital	Inpatient Hospital	Physician	Insurance Premiums	Transport	Total
02/2026	\$116,487.59	\$1,613,680.75	\$4,312.50	\$299,334.76	\$195,760.98	\$133,133.26	\$8,610.89	\$18,569.83	\$2,389,890.55
03/2026	\$89,588.05	\$1,688,777.69	\$4,015.39	\$248,895.95	\$233,594.94	\$153,820.69	\$8,769.11	\$15,216.56	\$2,442,678.38
04/2026	\$64,067.90	\$1,635,352.90	\$4,234.31	\$195,764.08	\$217,608.17	\$122,866.37	\$8,973.38	\$17,715.81	\$2,266,582.92
05/2026	\$61,770.96	\$1,588,319.82	\$3,343.17	\$194,115.93	\$190,680.18	\$166,232.25	\$9,121.61	\$16,923.20	\$2,230,507.12
06/2026	\$57,454.35	\$1,672,738.63	\$5,064.60	\$229,197.23	\$199,619.48	\$161,296.46	\$10,079.27	\$17,565.16	\$2,353,015.19
07/2026	\$59,655.16	\$1,708,806.86	\$5,666.34	\$296,290.36	\$133,785.25	\$143,595.59	\$8,051.87	\$12,187.87	\$2,368,039.31
08/2026	\$68,059.11	\$1,783,155.96	\$4,587.30	\$275,848.64	\$209,766.86	\$154,279.68	\$8,905.32	\$11,521.74	\$2,516,124.60
FY26 Total	\$845,898.71	\$19,694,377.19	\$50,904.03	\$3,019,217.16	\$2,338,783.69	\$1,745,763.76	\$104,659.71	\$171,452.28	\$27,971,056.53
09/2026	\$52,802.41	\$1,656,464.58	\$3,195.79	\$258,766.14	\$200,505.82	\$149,492.14	\$8,769.65	\$15,677.06	\$2,345,673.58
10/2026	\$71,932.83	\$1,716,764.02	\$3,747.48	\$255,248.50	\$206,165.26	\$155,622.07	\$9,470.82	\$13,344.56	\$2,432,295.55
11/2026	\$91,034.18	\$1,717,089.12	\$4,655.53	\$258,904.12	\$216,188.40	\$135,827.63	\$8,797.64	\$11,521.15	\$2,444,017.76
12/2026	\$69,857.53	\$1,860,847.07	\$4,333.96	\$258,311.04	\$198,195.37	\$129,883.02	\$9,015.30	\$11,071.90	\$2,541,515.19
01/2027	\$48,120.87	\$1,772,996.50	\$4,731.68	\$274,135.82	\$184,811.39	\$153,925.38	\$8,202.27	\$11,372.48	\$2,458,296.39
02/2027	\$118,234.91	\$1,762,731.99	\$4,528.12	\$305,321.45	\$205,549.03	\$135,795.92	\$9,041.43	\$18,941.22	\$2,560,144.08
03/2027	\$90,931.87	\$1,844,211.29	\$4,216.16	\$253,873.87	\$245,274.68	\$156,897.11	\$9,207.57	\$15,520.89	\$2,620,133.44
04/2027	\$65,028.92	\$1,786,813.67	\$4,446.03	\$199,679.36	\$228,488.58	\$125,323.70	\$9,422.04	\$18,070.13	\$2,437,272.43
05/2027	\$62,697.52	\$1,738,090.53	\$3,510.33	\$197,998.25	\$200,214.19	\$169,556.89	\$9,577.69	\$17,261.67	\$2,398,907.07
06/2027	\$58,316.17	\$1,830,270.69	\$5,317.83	\$233,781.18	\$209,600.46	\$164,522.39	\$10,583.24	\$17,916.46	\$2,530,308.40
07/2027	\$60,549.99	\$1,861,986.42	\$5,949.66	\$302,216.17	\$140,474.51	\$146,467.51	\$8,454.46	\$12,431.63	\$2,538,530.34
08/2027	\$69,079.99	\$1,941,655.97	\$4,816.66	\$281,365.61	\$220,255.20	\$157,365.27	\$9,350.59	\$11,752.18	\$2,695,641.47
FY27 Total	\$858,587.19	\$21,489,921.83	\$53,449.23	\$3,079,601.50	\$2,455,722.88	\$1,780,679.03	\$109,892.70	\$174,881.32	\$30,002,735.68

Projections: Rudd and Wisdom, as of August 31, 2023.

Table 12. Projected Values by Fiscal Year*

Fiscal Year	Appliances	Drugs & Supplies	Home Health Care	Outpatient Hospital	Inpatient Hospital	Physician	Insurance Premiums	Transport	Total
FY21	\$1,068,845	\$14,907,492	\$212,895	\$2,953,888	\$3,216,811	\$2,171,534	\$74,867	\$211,240	\$24,817,571
FY22	\$965,137	\$16,250,239	\$34,762	\$3,572,419	\$1,662,251	\$1,895,983	\$73,803	\$230,574	\$24,685,169
FY23	\$895,608	\$17,584,861	\$46,875	\$3,088,942	\$2,437,401	\$1,815,881	\$99,820	\$160,015	\$26,129,403
FY24	\$821,082	\$16,561,063	\$46,171	\$2,901,977	\$2,121,346	\$1,677,974	\$94,929	\$164,795	\$24,389,336
FY25	\$833,398	\$18,056,124	\$48,480	\$2,960,017	\$2,227,413	\$1,711,533	\$99,676	\$168,090	\$26,104,731
FY26	\$845,899	\$19,694,377	\$50,904	\$3,019,217	\$2,338,784	\$1,745,764	\$104,660	\$171,452	\$27,971,057
FY27	\$858,587	\$21,489,922	\$53,449	\$3,079,602	\$2,455,723	\$1,780,679	\$109,893	\$174,881	\$30,002,736

*Figures are rounded to the nearest whole dollar

Projections: Rudd and Wisdom, Inc., as of August 31, 2023.