



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 76)**

**Texas Health and Human
Services
December 2021**



TEXAS
Health and Human
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Table of Contents

Introduction.....	1
Background.....	2
Required Data	4

Introduction

The Children with Special Health Care Needs (CSHCN) Services Program submits the Client Services Data Report for fiscal year 2021 in compliance with the 2022-23 General Appropriations Act, Senate Bill 1, 87th Legislature, Regular Session, 2021 ([Article II, Health and Human Services Commission \[HHSC\], Rider 76](#)).

Rider 76 requires HHSC to submit data on CSHCN Services Program 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.

Background

CSHCN Services Program provides benefits to low-income children 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, including:

1. **Durable Medical Equipment:** This includes tangible support services to assist clients with living and community needs, like wheelchairs.
2. **Drugs and Supplies:** These include medications, blood factor replacement products, and nutritional products or associated supplies.
3. **Family Support Services:** These include disability-related support, resources, or other assistance and may be provided to the family of a client with special health care needs.
4. **Home Health:** This includes medical and paraprofessional aide provided in the client's home.
5. **Other Hospital:** This includes medically necessary services provided in an outpatient hospital setting such as testing and outpatient procedures.
6. **Inpatient Hospital:** This includes medically necessary services provided while a client is admitted to inpatient hospital care.
7. **Physician and Professional Services:** These include care provided by special therapies including medically necessary occupational, physical, and speech therapy, as well as medical specialists.
8. **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.
9. **Transportation:** This includes travel to health care visits and transportation for deceased clients.

CSHCN is funded with Federal Title V Maternal Child Health Block Grant funding, state general revenue funding required for maintenance of effort, and state general revenue funds. CSHCN is a payor of last resort. Individuals are placed on a waiting list for health care benefits whenever there are insufficient funds to support all individuals seeking health care benefits through the program. Those individuals are pulled from the waiting list when funding becomes available to serve additional clients.

Actuarial projections of client services costs are based upon historical expenditures in the CSHCN Services Program, using trend analysis and specific program information. Rudd & Wilson, Inc. – Actuarial Services prepared these projections.

Required Data

Caseload and expenditure data for the preceding 36 months is included in Tables 1-10. As required by the Legislative Budget Board (LBB), 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 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, 2021; data in this report is subject to change due to 95-day claims filing deadline.

Table 1. All Services

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
9/2018	1886	911	\$1,765,755.37	\$936.24	\$1,938.26
10/2018	1836	929	\$2,084,175.58	\$1,135.17	\$2,243.46
11/2018	1777	883	\$1,886,771.28	\$1,061.77	\$2,136.77
12/2018	1726	855	\$1,826,123.03	\$1,058.01	\$2,135.82
1/2019	1697	904	\$1,965,234.14	\$1,158.06	\$2,173.93
2/2019	1658	881	\$1,657,128.69	\$999.47	\$1,880.96
3/2019	1621	857	\$1,878,810.61	\$1,159.04	\$2,192.31
4/2019	1607	916	\$1,887,904.44	\$1,174.80	\$2,061.03
5/2019	1907	944	\$1,919,920.28	\$1,006.78	\$2,033.81
6/2019	1866	920	\$1,938,306.11	\$1,038.75	\$2,106.85
7/2019	1837	937	\$2,011,892.91	\$1,095.21	\$2,147.16
8/2019	1853	967	\$1,978,363.07	\$1,067.65	\$2,045.88
FY19	2267	1598	\$22,800,385.51	\$10,057.51	\$14,268.08
9/2019	1816	939	\$2,313,441.75	\$1,273.92	\$2,463.73
10/2019	1771	977	\$1,959,142.21	\$1,106.24	\$2,005.26
11/2019	1724	902	\$1,680,948.22	\$975.03	\$1,863.58
12/2019	1717	875	\$1,966,832.30	\$1,145.51	\$2,247.81
1/2020	1690	962	\$1,925,836.83	\$1,139.55	\$2,001.91
2/2020	1647	939	\$1,951,679.95	\$1,184.99	\$2,078.47
3/2020	1617	891	\$2,102,090.08	\$1,299.99	\$2,359.25

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
4/2020	1600	773	\$1,902,991.14	\$1,189.37	\$2,461.83
5/2020	1876	768	\$2,153,682.30	\$1,148.02	\$2,804.27
6/2020	1843	863	\$2,235,562.77	\$1,213.00	\$2,590.46
7/2020	1809	902	\$2,045,823.76	\$1,130.91	\$2,268.10
8/2020	1844	895	\$2,350,943.95	\$1,274.92	\$2,626.75
FY20	2,216	1,576	\$24,588,975.26	\$11,096.11	\$15,602.14
9/2020	1813	899	\$1,964,267.90	\$1,083.44	\$2,184.95
10/2020	1767	891	\$2,020,091.12	\$1,143.23	\$2,267.22
11/2020	1725	860	\$1,590,955.19	\$922.29	\$1,849.95
12/2020	1679	864	\$1,836,896.40	\$1,094.04	\$2,126.04
1/2021	1814	849	\$1,739,140.97	\$958.73	\$2,048.46
2/2021	1771	801	\$1,555,818.91	\$878.50	\$1,942.35
3/2021	1730	922	\$2,253,121.81	\$1,302.38	\$2,443.73
4/2021	1699	909	\$2,044,923.59	\$1,203.60	\$2,249.64
5/2021	1672	885	\$2,220,011.66	\$1,327.76	\$2,508.49
6/2021	1866	905	\$2,748,610.60	\$1,473.00	\$3,037.14
7/2021	1836	879	\$1,699,862.33	\$925.85	\$1,933.86
8/2021	1800	709	\$1,132,534.56	\$629.19	\$1,597.37
FY21	2,205	1,505	\$22,806,235.04	\$10,342.96	\$15,153.64

Table 2. Durable Medical Equipment

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
9/2018	1886	75	\$92,521.57	\$49.06	\$1,233.62
10/2018	1836	86	\$86,266.92	\$46.99	\$1,003.10
11/2018	1777	69	\$75,870.92	\$42.70	\$1,099.58
12/2018	1726	65	\$65,436.11	\$37.91	\$1,006.71
1/2019	1697	74	\$60,615.18	\$35.72	\$819.12
2/2019	1658	58	\$66,071.03	\$39.85	\$1,139.16
3/2019	1621	64	\$86,978.03	\$53.66	\$1,359.03
4/2019	1607	63	\$76,712.95	\$47.74	\$1,217.67
5/2019	1907	62	\$53,938.90	\$28.28	\$869.98
6/2019	1866	68	\$73,019.77	\$39.13	\$1,073.82
7/2019	1837	64	\$37,618.95	\$20.48	\$587.80
8/2019	1853	68	\$49,905.08	\$26.93	\$733.90
FY19	2267	303	\$824,955.41	\$363.90	\$2,722.63
9/2019	1816	62	\$72,444.73	\$39.89	\$1,168.46
10/2019	1771	68	\$68,969.97	\$38.94	\$1,014.26
11/2019	1724	62	\$65,328.77	\$37.89	\$1,053.69
12/2019	1717	74	\$132,402.43	\$77.11	\$1,789.22
1/2020	1690	52	\$102,685.61	\$60.76	\$1,974.72
2/2020	1647	51	\$73,310.46	\$44.51	\$1,437.46
3/2020	1617	60	\$170,687.20	\$105.56	\$2,844.79
4/2020	1600	56	\$109,679.22	\$68.55	\$1,958.56
5/2020	1876	52	\$80,239.42	\$42.77	\$1,543.07
6/2020	1843	58	\$69,213.46	\$37.55	\$1,193.34
7/2020	1809	54	\$67,680.98	\$37.41	\$1,253.35
8/2020	1844	69	\$111,456.51	\$60.44	\$1,615.31
FY20	2216	282	\$1,124,098.76	\$507.26	\$3,986.17
9/2020	1813	54	\$63,821.02	\$35.20	\$1,181.87
10/2020	1767	66	\$66,760.54	\$37.78	\$1,011.52
11/2020	1725	69	\$68,322.50	\$39.61	\$990.18

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
12/2020	1679	83	\$120,163.63	\$71.57	\$1,447.75
1/2021	1814	64	\$57,582.45	\$31.74	\$899.73
2/2021	1771	53	\$66,580.54	\$37.59	\$1,256.24
3/2021	1730	63	\$103,328.74	\$59.73	\$1,640.14
4/2021	1699	53	\$92,973.74	\$54.72	\$1,754.22
5/2021	1672	57	\$112,908.15	\$67.53	\$1,980.84
6/2021	1866	53	\$93,585.16	\$50.15	\$1,765.76
7/2021	1836	45	\$73,035.42	\$39.78	\$1,623.01
8/2021	1800	29	\$58,748.42	\$32.64	\$2,025.81
FY21	2205	285	\$977,810.31	\$443.45	\$3,430.91

Table 3. Drugs and Supplies

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
9/2018	2159	706	\$1,050,792.34	\$486.70	\$1,488.37
10/2018	2079	734	\$1,285,685.26	\$618.42	\$1,751.61
11/2018	2013	676	\$1,113,661.57	\$553.23	\$1,647.43
12/2018	2195	675	\$1,054,705.86	\$480.50	\$1,562.53
1/2019	2135	720	\$1,234,112.20	\$578.04	\$1,714.04
2/2019	2099	683	\$974,516.86	\$464.28	\$1,426.82
3/2019	2047	674	\$1,050,042.78	\$512.97	\$1,557.93
4/2019	2032	695	\$1,111,615.25	\$547.05	\$1,599.45
5/2019	2011	722	\$1,107,179.16	\$550.56	\$1,533.49
6/2019	1990	680	\$1,089,382.53	\$547.43	\$1,602.03
7/2019	1965	695	\$1,031,518.62	\$524.95	\$1,484.20
8/2019	1939	729	\$1,179,332.68	\$608.22	\$1,617.74
FY19	2383	1264	\$13,282,545.11	\$5,573.88	\$10,508.34
9/2019	1886	735	\$1,074,680.05	\$569.82	\$1,462.15
10/2019	1836	754	\$1,197,260.83	\$652.10	\$1,587.88
11/2019	1777	695	\$974,925.01	\$548.64	\$1,402.77
12/2019	1726	693	\$1,072,763.52	\$621.53	\$1,548.00
1/2020	1697	732	\$1,000,468.28	\$589.55	\$1,366.76
2/2020	1658	713	\$1,247,267.87	\$752.27	\$1,749.32
3/2020	1621	718	\$1,124,135.07	\$693.48	\$1,565.65
4/2020	1607	662	\$1,365,131.64	\$849.49	\$2,062.13
5/2020	1907	634	\$1,113,524.57	\$583.91	\$1,756.35
6/2020	1866	679	\$1,139,240.79	\$610.53	\$1,677.82
7/2020	1837	714	\$1,397,784.45	\$760.91	\$1,957.68
8/2020	1853	705	\$1,232,799.55	\$665.30	\$1,748.65
FY20	2267	1245	\$13,939,981.63	\$6,149.09	\$11,196.77
9/2020	1813	700	\$1,281,228.96	\$706.69	\$1,830.33
10/2020	1767	719	\$1,207,720.84	\$683.49	\$1,679.72

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
11/2020	1725	641	\$895,177.12	\$518.94	\$1,396.53
12/2020	1679	676	\$1,174,707.63	\$699.65	\$1,737.73
1/2021	1814	642	\$1,071,901.91	\$590.91	\$1,669.63
2/2021	1771	594	\$938,126.94	\$529.72	\$1,579.34
3/2021	1730	696	\$1,445,242.83	\$835.40	\$2,076.50
4/2021	1699	694	\$1,308,359.14	\$770.08	\$1,885.24
5/2021	1672	704	\$1,267,221.90	\$757.91	\$1,800.03
6/2021	1866	704	\$1,442,043.16	\$772.80	\$2,048.36
7/2021	1836	682	\$1,209,532.19	\$658.79	\$1,773.51
8/2021	1800	547	\$898,137.43	\$498.97	\$1,641.93
FY21	2205	1214	\$14,139,400.05	\$6,412.43	\$11,646.95

Table 4. Family Support Services

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
9/2018	2159	8	\$2,207.14	\$1.02	\$275.89
10/2018	2079	9	\$2,721.35	\$1.31	\$302.37
11/2018	2013	10	\$2,713.14	\$1.35	\$271.31
12/2018	2195	8	\$2,137.20	\$0.97	\$267.15
1/2019	2135	12	\$3,120.35	\$1.46	\$260.03
2/2019	2099	16	\$4,340.02	\$2.07	\$271.25
3/2019	2047	14	\$3,880.49	\$1.90	\$277.18
4/2019	2032	13	\$3,732.83	\$1.84	\$287.14
5/2019	2011	13	\$3,837.02	\$1.91	\$295.16
6/2019	1990	15	\$4,289.20	\$2.16	\$285.95
7/2019	1965	15	\$4,052.89	\$2.06	\$270.19
8/2019	1939	16	\$4,251.14	\$2.19	\$265.70
FY19	2383	24	\$41,282.77	\$17.32	\$1,720.12
9/2019	1886	16	\$4,410.27	\$2.34	\$275.64
10/2019	1836	17	\$4,855.27	\$2.64	\$285.60
11/2019	1777	14	\$3,967.80	\$2.23	\$283.41
12/2019	1726	14	\$7,104.69	\$4.12	\$507.48
1/2020	1697	11	\$3,256.01	\$1.92	\$296.00
2/2020	1658	13	\$3,799.06	\$2.29	\$292.24
3/2020	1621	9	\$2,653.86	\$1.64	\$294.87
4/2020	1607	13	\$3,824.48	\$2.38	\$294.19
5/2020	1907	13	\$3,799.96	\$1.99	\$292.30
6/2020	1866	14	\$3,979.53	\$2.13	\$284.25
7/2020	1837	15	\$4,660.69	\$2.54	\$310.71
8/2020	1853	13	\$3,868.16	\$2.09	\$297.55
FY20	2267	24	\$50,179.78	\$22.13	\$2,090.82
9/2020	1813	12	\$3,531.39	\$1.95	\$294.28
10/2020	1767	10	\$2,968.51	\$1.68	\$296.85

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
11/2020	1725	10	\$2,977.51	\$1.73	\$297.75
12/2020	1679	8	\$2,365.63	\$1.41	\$295.70
1/2021	1814	8	\$2,354.81	\$1.30	\$294.35
2/2021	1771	8	\$2,331.97	\$1.32	\$291.50
3/2021	1730	7	\$2,075.10	\$1.20	\$296.44
4/2021	1699	9	\$2,807.78	\$1.65	\$311.98
5/2021	1672	13	\$3,587.48	\$2.15	\$275.96
6/2021	1866	14	\$4,419.83	\$2.37	\$315.70
7/2021	1836	12	\$3,657.51	\$1.99	\$304.79
8/2021	1800	1	\$275.44	\$0.15	\$275.44
FY21	2205	18	\$33,352.96	\$15.13	\$1,852.94

Table 5. Home Health

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
9/2018	1886	8	\$5,412.45	\$2.87	\$676.56
10/2018	1836	9	\$4,369.24	\$2.38	\$485.47
11/2018	1777	9	\$5,063.55	\$2.85	\$562.62
12/2018	1726	8	\$8,044.63	\$4.66	\$1,005.58
1/2019	1697	9	\$12,055.14	\$7.10	\$1,339.46
2/2019	1658	6	\$8,545.40	\$5.15	\$1,424.23
3/2019	1621	9	\$7,222.98	\$4.46	\$802.55
4/2019	1607	8	\$7,754.60	\$4.83	\$969.33
5/2019	1907	6	\$6,300.90	\$3.30	\$1,050.15
6/2019	1866	7	\$3,328.13	\$1.78	\$475.45
7/2019	1837	8	\$7,340.79	\$4.00	\$917.60
8/2019	1853	7	\$5,599.65	\$3.02	\$799.95
FY19	2267	22	\$81,037.46	\$35.75	\$3,683.52
9/2019	1816	6	\$4,012.92	\$2.21	\$668.82
10/2019	1771	9	\$5,160.15	\$2.91	\$573.35
11/2019	1724	7	\$2,946.02	\$1.71	\$420.86
12/2019	1717	4	\$2,114.79	\$1.23	\$528.70
1/2020	1690	4	\$2,081.27	\$1.23	\$520.32
2/2020	1647	3	\$1,202.07	\$0.73	\$400.69
3/2020	1617	5	\$2,993.44	\$1.85	\$598.69
4/2020	1600	3	\$2,025.30	\$1.27	\$675.10
5/2020	1876	4	\$2,256.09	\$1.20	\$564.02
6/2020	1843	7	\$19,139.74	\$10.39	\$2,734.25
7/2020	1809	6	\$9,040.40	\$5.00	\$1,506.73
8/2020	1844	6	\$20,635.27	\$11.19	\$3,439.21
FY20	2216	18	\$73,607.46	\$33.22	\$4,089.30
9/2020	1813	3	\$13,416.08	\$7.40	\$4,472.03
10/2020	1767	5	\$2,188.13	\$1.24	\$437.63

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
11/2020	1725	4	\$1,962.50	\$1.14	\$490.63
12/2020	1679	5	\$2,064.55	\$1.23	\$412.91
1/2021	1814	5	\$1,979.32	\$1.09	\$395.86
2/2021	1771	5	\$1,806.91	\$1.02	\$361.38
3/2021	1730	4	\$1,665.77	\$0.96	\$416.44
4/2021	1699	6	\$2,597.90	\$1.53	\$432.98
5/2021	1672	7	\$23,128.00	\$13.83	\$3,304.00
6/2021	1866	7	\$91,215.81	\$48.88	\$13,030.83
7/2021	1836	8	\$59,643.97	\$32.49	\$7,455.50
8/2021	1800	4	\$1,690.89	\$0.94	\$422.72
FY21	2205	14	\$203,359.83	\$92.23	\$14,525.70

Table 6. Other Hospital

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
9/2018	1886	372	\$233,548.95	\$123.83	\$627.82
10/2018	1836	414	\$244,714.65	\$133.29	\$591.10
11/2018	1777	381	\$295,231.13	\$166.14	\$774.88
12/2018	1726	345	\$240,627.58	\$139.41	\$697.47
1/2019	1697	387	\$236,650.55	\$139.45	\$611.50
2/2019	1658	365	\$234,950.42	\$141.71	\$643.70
3/2019	1621	378	\$248,303.40	\$153.18	\$656.89
4/2019	1607	420	\$234,757.66	\$146.08	\$558.95
5/2019	1907	438	\$260,453.09	\$136.58	\$594.64
6/2019	1866	378	\$234,382.60	\$125.61	\$620.06
7/2019	1837	432	\$292,887.11	\$159.44	\$677.98
8/2019	1853	419	\$329,729.33	\$177.94	\$786.94
FY19	2267	1181	\$3,086,236.47	\$1,361.37	\$2,613.24
9/2019	1816	404	\$351,773.39	\$193.71	\$870.73
10/2019	1771	464	\$336,150.26	\$189.81	\$724.46
11/2019	1724	394	\$311,830.77	\$180.88	\$791.45
12/2019	1717	372	\$250,763.99	\$146.05	\$674.10
1/2020	1690	407	\$310,612.63	\$183.79	\$763.18
2/2020	1647	405	\$283,337.94	\$172.03	\$699.60
3/2020	1617	331	\$317,919.12	\$196.61	\$960.48
4/2020	1600	156	\$225,407.26	\$140.88	\$1,444.92
5/2020	1876	229	\$256,514.91	\$136.74	\$1,120.15
6/2020	1843	343	\$401,330.18	\$217.76	\$1,170.06
7/2020	1809	349	\$284,671.09	\$157.36	\$815.68
8/2020	1844	330	\$369,786.13	\$200.53	\$1,120.56
FY20	2216	1147	\$3,700,097.67	\$1,669.72	\$3,225.89
9/2020	1813	360	\$231,960.91	\$127.94	\$644.34
10/2020	1767	362	\$335,145.75	\$189.67	\$925.82
11/2020	1725	352	\$264,442.30	\$153.30	\$751.26

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
12/2020	1679	334	\$196,436.84	\$117.00	\$588.13
1/2021	1814	347	\$239,749.63	\$132.17	\$690.92
2/2021	1771	322	\$271,767.78	\$153.45	\$844.00
3/2021	1730	415	\$304,386.16	\$175.95	\$733.46
4/2021	1699	401	\$226,183.39	\$133.13	\$564.05
5/2021	1672	360	\$207,000.63	\$123.80	\$575.00
6/2021	1866	412	\$237,811.39	\$127.44	\$577.21
7/2021	1836	370	\$154,578.03	\$84.19	\$417.78
8/2021	1800	247	\$81,033.39	\$45.02	\$328.07
FY21	2205	1119	\$2,750,496.20	\$1,247.39	\$2,457.99

Table 7. Inpatient Hospital

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
9/2018	1886	25	\$194,644.85	\$103.21	\$7,785.79
10/2018	1836	29	\$234,848.51	\$127.91	\$8,098.22
11/2018	1777	27	\$214,897.91	\$120.93	\$7,959.18
12/2018	1726	34	\$276,813.41	\$160.38	\$8,141.57
1/2019	1697	30	\$209,142.72	\$123.24	\$6,971.42
2/2019	1658	33	\$179,213.13	\$108.09	\$5,430.70
3/2019	1621	26	\$271,699.68	\$167.61	\$10,449.99
4/2019	1607	42	\$263,087.81	\$163.71	\$6,264.00
5/2019	1907	48	\$261,031.19	\$136.88	\$5,438.15
6/2019	1866	48	\$306,042.36	\$164.01	\$6,375.88
7/2019	1837	50	\$398,476.66	\$216.92	\$7,969.53
8/2019	1853	42	\$160,478.77	\$86.60	\$3,820.92
FY19	2267	148	\$2,970,377.00	\$1,310.27	\$20,070.11
9/2019	1816	45	\$607,537.22	\$334.55	\$13,500.83
10/2019	1771	46	\$141,407.16	\$79.85	\$3,074.07
11/2019	1724	46	\$144,727.76	\$83.95	\$3,146.26
12/2019	1717	47	\$326,751.84	\$190.30	\$6,952.17
1/2020	1690	53	\$305,615.35	\$180.84	\$5,766.33
2/2020	1647	41	\$128,098.22	\$77.78	\$3,124.35
3/2020	1617	46	\$307,567.67	\$190.21	\$6,686.25
4/2020	1600	34	\$77,620.85	\$48.51	\$2,282.97
5/2020	1876	38	\$540,872.08	\$288.31	\$14,233.48
6/2020	1843	43	\$404,564.82	\$219.51	\$9,408.48
7/2020	1809	39	\$103,026.52	\$56.95	\$2,641.71
8/2020	1844	39	\$421,876.74	\$228.78	\$10,817.35
FY20	2216	143	\$3,509,666.23	\$1,583.78	\$24,543.12
9/2020	1813	39	\$159,850.64	\$88.17	\$4,098.73
10/2020	1767	38	\$189,315.70	\$107.14	\$4,981.99

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
11/2020	1725	34	\$159,976.92	\$92.74	\$4,705.20
12/2020	1679	33	\$142,898.07	\$85.11	\$4,330.24
1/2021	1814	37	\$161,924.13	\$89.26	\$4,376.33
2/2021	1771	33	\$110,874.70	\$62.61	\$3,359.84
3/2021	1730	36	\$161,190.61	\$93.17	\$4,477.52
4/2021	1699	39	\$213,615.36	\$125.73	\$5,477.32
5/2021	1672	46	\$403,981.77	\$241.62	\$8,782.21
6/2021	1866	42	\$708,132.65	\$379.49	\$16,860.30
7/2021	1836	25	\$18,575.89	\$10.12	\$743.04
8/2021	1800	22	\$10,496.47	\$5.83	\$477.11
FY21	2205	110	\$2,440,832.91	\$1,106.95	\$22,189.39

Table 8. Physician and Professional Services

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
9/2018	1886	561	\$177,880.20	\$94.32	\$317.08
10/2018	1836	606	\$217,408.82	\$118.41	\$358.76
11/2018	1777	535	\$167,039.26	\$94.00	\$312.22
12/2018	1726	504	\$167,758.92	\$97.20	\$332.86
1/2019	1697	581	\$194,182.51	\$114.43	\$334.22
2/2019	1658	581	\$173,908.03	\$104.89	\$299.33
3/2019	1621	535	\$186,090.83	\$114.80	\$347.83
4/2019	1607	589	\$167,719.07	\$104.37	\$284.75
5/2019	1907	597	\$202,675.37	\$106.28	\$339.49
6/2019	1866	577	\$204,229.63	\$109.45	\$353.95
7/2019	1837	583	\$211,295.37	\$115.02	\$362.43
8/2019	1853	631	\$223,122.03	\$120.41	\$353.60
FY19	2267	1451	\$2,293,310.04	\$1,011.61	\$1,580.50
9/2019	1816	564	\$176,293.18	\$97.08	\$312.58
10/2019	1771	614	\$172,219.12	\$97.24	\$280.49
11/2019	1724	548	\$156,665.54	\$90.87	\$285.89
12/2019	1717	542	\$153,384.84	\$89.33	\$283.00
1/2020	1690	595	\$177,502.78	\$105.03	\$298.32
2/2020	1647	574	\$193,388.14	\$117.42	\$336.91
3/2020	1617	495	\$158,886.56	\$98.26	\$320.98
4/2020	1600	358	\$111,619.14	\$69.76	\$311.79
5/2020	1876	395	\$141,572.00	\$75.46	\$358.41
6/2020	1843	479	\$178,739.24	\$96.98	\$373.15
7/2020	1809	481	\$169,316.95	\$93.60	\$352.01
8/2020	1844	491	\$174,957.08	\$94.88	\$356.33
FY20	2216	1408	\$1,964,544.57	\$886.53	\$1,395.27
9/2020	1813	537	\$193,528.37	\$106.74	\$360.39
10/2020	1767	494	\$195,618.52	\$110.71	\$395.99
11/2020	1725	516	\$177,041.48	\$102.63	\$343.10

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
12/2020	1679	487	\$180,127.38	\$107.28	\$369.87
1/2021	1814	505	\$187,691.50	\$103.47	\$371.67
2/2021	1771	456	\$147,795.28	\$83.45	\$324.11
3/2021	1730	582	\$212,180.07	\$122.65	\$364.57
4/2021	1699	526	\$179,525.93	\$105.67	\$341.30
5/2021	1672	495	\$172,503.63	\$103.17	\$348.49
6/2021	1866	503	\$139,310.84	\$74.66	\$276.96
7/2021	1836	479	\$146,934.20	\$80.03	\$306.75
8/2021	1800	326	\$68,460.80	\$38.03	\$210.00
FY21	2205	1336	\$2,000,718.00	\$907.36	\$1,497.54

Table 9. Insurance Premiums

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
9/2018	1886	16	\$6,062.20	\$3.21	\$378.89
10/2018	1836	14	\$5,085.80	\$2.77	\$363.27
11/2018	1777	14	\$6,177.72	\$3.48	\$441.27
12/2018	1726	12	\$3,752.66	\$2.17	\$312.72
1/2019	1697	10	\$4,036.85	\$2.38	\$403.69
2/2019	1658	14	\$5,755.50	\$3.47	\$411.11
3/2019	1621	17	\$6,242.24	\$3.85	\$367.19
4/2019	1607	16	\$5,926.00	\$3.69	\$370.38
5/2019	1907	17	\$6,722.29	\$3.53	\$395.43
6/2019	1866	17	\$6,796.00	\$3.64	\$399.76
7/2019	1837	18	\$7,043.50	\$3.83	\$391.31
8/2019	1853	17	\$6,887.00	\$3.72	\$405.12
FY19	2267	23	\$70,487.76	\$31.09	\$3,064.69
9/2019	1816	17	\$6,323.31	\$3.48	\$371.96
10/2019	1771	16	\$6,373.36	\$3.60	\$398.34
11/2019	1724	6	\$2,078.41	\$1.21	\$346.40
12/2019	1717	17	\$6,610.48	\$3.85	\$388.85
1/2020	1690	19	\$7,670.44	\$4.54	\$403.71
2/2020	1647	18	\$7,677.48	\$4.66	\$426.53
3/2020	1617	18	\$7,511.22	\$4.65	\$417.29
4/2020	1600	19	\$7,683.25	\$4.80	\$404.38
5/2020	1876	17	\$7,161.15	\$3.82	\$421.24
6/2020	1843	17	\$7,283.15	\$3.95	\$428.42
7/2020	1809	17	\$7,412.89	\$4.10	\$436.05
8/2020	1844	17	\$7,323.15	\$3.97	\$430.77
FY20	2216	21	\$81,108.29	\$36.60	\$3,862.30
9/2020	1813	16	\$7,014.42	\$3.87	\$438.40
10/2020	1767	15	\$6,579.89	\$3.72	\$438.66

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
11/2020	1725	16	\$6,891.88	\$4.00	\$430.74
12/2020	1679	16	\$6,809.38	\$4.06	\$425.59
1/2021	1814	14	\$5,742.58	\$3.17	\$410.18
2/2021	1771	14	\$6,677.02	\$3.77	\$476.93
3/2021	1730	12	\$5,369.91	\$3.10	\$447.49
4/2021	1699	13	\$5,333.35	\$3.14	\$410.26
5/2021	1672	15	\$6,109.92	\$3.65	\$407.33
6/2021	1866	14	\$5,364.33	\$2.87	\$383.17
7/2021	1836	11	\$3,720.55	\$2.03	\$338.23
8/2021	1800	0	\$0.00		
FY21	2205	19	\$65,613.23	\$29.76	\$3,453.33

Table 10. Transportation

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
9/2018	1886	5	\$2,685.67	\$1.42	\$537.13
10/2018	1836	4	\$3,075.03	\$1.67	\$768.76
11/2018	1777	9	\$6,116.08	\$3.44	\$679.56
12/2018	1726	7	\$6,846.66	\$3.97	\$978.09
1/2019	1697	8	\$11,318.64	\$6.67	\$1,414.83
2/2019	1658	7	\$9,828.30	\$5.93	\$1,404.04
3/2019	1621	8	\$18,350.18	\$11.32	\$2,293.77
4/2019	1607	9	\$16,598.27	\$10.33	\$1,844.25
5/2019	1907	9	\$17,782.36	\$9.32	\$1,975.82
6/2019	1866	7	\$16,835.89	\$9.02	\$2,405.13
7/2019	1837	7	\$21,659.02	\$11.79	\$3,094.15
8/2019	1853	7	\$19,057.39	\$10.28	\$2,722.48
FY19	2267	38	\$150,153.49	\$66.23	\$3,951.41
9/2019	1816	8	\$15,966.68	\$8.79	\$1,995.84
10/2019	1771	11	\$26,746.09	\$15.10	\$2,431.46
11/2019	1724	8	\$18,478.14	\$10.72	\$2,309.77
12/2019	1717	8	\$14,935.72	\$8.70	\$1,866.97
1/2020	1690	6	\$15,944.46	\$9.43	\$2,657.41
2/2020	1647	8	\$13,598.71	\$8.26	\$1,699.84
3/2020	1617	7	\$9,735.94	\$6.02	\$1,390.85
4/2020	1600	0	\$0.00		
5/2020	1876	4	\$7,742.12	\$4.13	\$1,935.53
6/2020	1843	5	\$12,071.86	\$6.55	\$2,414.37
7/2020	1809	3	\$2,229.79	\$1.23	\$743.26
8/2020	1844	4	\$8,241.36	\$4.47	\$2,060.34
FY20	2216	22	\$145,690.87	\$65.74	\$6,622.31
9/2020	1813	7	\$9,916.11	\$5.47	\$1,416.59
10/2020	1767	5	\$13,793.24	\$7.81	\$2,758.65

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
11/2020	1725	8	\$14,162.98	\$8.21	\$1,770.37
12/2020	1679	5	\$11,323.29	\$6.74	\$2,264.66
1/2021	1814	7	\$10,214.64	\$5.63	\$1,459.23
2/2021	1771	5	\$9,857.77	\$5.57	\$1,971.55
3/2021	1730	9	\$17,682.62	\$10.22	\$1,964.74
4/2021	1699	6	\$13,527.00	\$7.96	\$2,254.50
5/2021	1672	8	\$23,570.18	\$14.10	\$2,946.27
6/2021	1866	11	\$26,727.43	\$14.32	\$2,429.77
7/2021	1836	9	\$30,184.57	\$16.44	\$3,353.84
8/2021	1800	5	\$13,691.72	\$7.61	\$2,738.34
FY21	2205	26	\$194,651.55	\$88.28	\$7,486.60

CSHCN Forecast Summary Experience through 2025, as of 08/31/2021. Tables contain actual expenditures for fiscal years 2019 and 2020.

Table 11. Projection Values by Month

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
9/1/2018	\$92,521.57	\$1,050,792.34	\$5,412.45	\$194,644.85	\$6,062.20	\$233,548.95	\$177,989.94	\$2,685.67	\$1,763,657.97
10/1/2018	\$86,266.92	\$1,285,685.26	\$4,369.24	\$234,848.51	\$5,793.94	\$244,714.65	\$217,408.82	\$3,075.03	\$2,082,162.37
11/1/2018	\$75,870.92	\$1,113,661.57	\$5,063.55	\$214,897.91	\$5,469.58	\$295,231.13	\$167,039.26	\$6,116.08	\$1,883,350.00
12/1/2018	\$65,436.11	\$1,054,705.86	\$8,044.63	\$276,813.41	\$3,752.66	\$240,627.58	\$167,758.92	\$6,846.66	\$1,823,985.83
1/1/2019	\$60,615.18	\$1,234,112.20	\$12,055.14	\$209,142.72	\$4,036.85	\$236,650.55	\$194,182.51	\$11,318.64	\$1,962,113.79
2/1/2019	\$66,071.03	\$974,516.86	\$8,545.40	\$179,213.13	\$5,755.50	\$234,950.42	\$173,908.03	\$9,828.30	\$1,652,788.67
3/1/2019	\$86,978.03	\$1,050,042.78	\$7,222.98	\$271,699.68	\$6,242.24	\$248,303.40	\$186,090.83	\$18,350.18	\$1,874,930.12
4/1/2019	\$76,712.95	\$1,111,615.25	\$7,754.60	\$263,087.81	\$5,926.00	\$234,757.66	\$167,719.07	\$16,598.27	\$1,884,171.61
5/1/2019	\$53,938.90	\$1,107,179.16	\$6,300.90	\$261,031.19	\$6,722.29	\$260,453.09	\$202,675.37	\$17,782.36	\$1,916,083.26
6/1/2019	\$73,019.77	\$1,089,382.53	\$3,328.13	\$306,042.36	\$6,796.00	\$234,382.60	\$204,229.63	\$16,835.89	\$1,934,016.91
7/1/2019	\$37,618.95	\$1,031,518.62	\$7,340.79	\$398,476.66	\$7,043.50	\$292,887.11	\$211,295.37	\$21,659.02	\$2,007,840.02
8/1/2019	\$49,905.08	\$1,179,332.68	\$5,599.65	\$160,478.77	\$6,887.00	\$329,729.33	\$223,122.03	\$19,057.39	\$1,974,111.93
FY19	\$824,955.41	\$13,282,545.11	\$81,037.46	\$2,970,377.00	\$70,487.76	\$3,086,236.47	\$2,293,419.78	\$150,153.49	\$22,759,212.48
9/1/2019	\$72,444.73	\$1,074,680.05	\$4,012.92	\$607,537.22	\$6,323.31	\$351,773.39	\$176,293.18	\$15,966.68	\$2,309,031.48
10/1/2019	\$68,969.97	\$1,197,260.83	\$5,160.15	\$141,407.16	\$6,373.36	\$336,150.26	\$172,219.12	\$26,746.09	\$1,954,286.94

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
11/1/2019	\$65,328.77	\$974,925.01	\$2,946.02	\$144,727.76	\$2,078.41	\$311,815.31	\$156,672.28	\$18,478.14	\$1,676,971.70
12/1/2019	\$132,402.43	\$1,072,763.52	\$2,114.79	\$326,751.84	\$6,610.48	\$251,225.73	\$153,384.84	\$14,935.72	\$1,960,189.35
1/1/2020	\$102,685.61	\$1,000,468.28	\$2,081.27	\$305,615.35	\$7,670.44	\$311,092.04	\$177,502.78	\$15,944.46	\$1,923,060.23
2/1/2020	\$73,310.46	\$1,247,267.87	\$1,202.07	\$128,098.22	\$7,677.48	\$284,078.74	\$193,388.14	\$13,598.71	\$1,948,621.69
3/1/2020	\$170,687.20	\$1,124,135.07	\$2,993.44	\$307,567.67	\$7,511.22	\$318,670.01	\$158,886.56	\$9,735.94	\$2,100,187.11
4/1/2020	\$109,679.22	\$1,365,131.64	\$2,025.30	\$77,620.85	\$7,683.25	\$225,407.26	\$111,619.14	-	\$1,899,166.66
5/1/2020	\$80,239.42	\$1,113,524.57	\$2,256.09	\$540,872.08	\$7,161.15	\$256,514.91	\$141,753.40	\$7,742.12	\$2,150,063.74
6/1/2020	\$69,213.46	\$1,139,240.79	\$19,139.74	\$391,585.51	\$7,283.15	\$401,771.90	\$178,739.24	\$12,071.86	\$2,219,045.65
7/1/2020	\$67,680.98	\$1,397,784.45	\$9,040.40	\$103,026.52	\$7,412.89	\$285,316.80	\$169,499.29	\$2,229.79	\$2,041,991.12
8/1/2020	\$111,456.51	\$1,232,799.55	\$20,635.27	\$421,876.74	\$7,323.15	\$370,165.76	\$174,957.08	\$8,241.36	\$2,347,455.42
FY20	\$1,124,098.76	\$13,939,981.63	\$73,607.46	\$3,496,686.92	\$81,108.29	\$3,703,982.11	\$1,964,915.05	\$145,690.87	\$24,530,071.09
9/1/2020	\$63,821.02	\$1,281,228.96	\$13,416.08	\$159,850.64	\$7,014.42	\$234,646.52	\$193,528.37	\$9,916.11	\$1,963,422.12
10/1/2020	\$66,760.54	\$1,207,720.84	\$2,188.13	\$189,315.70	\$6,579.89	\$336,139.97	\$195,508.78	\$13,793.24	\$2,018,007.09
11/1/2020	\$68,322.50	\$895,169.28	\$1,962.50	\$159,976.92	\$6,891.88	\$264,700.04	\$176,842.92	\$14,162.98	\$1,588,029.02
12/1/2020	\$120,163.63	\$1,174,904.63	\$2,064.55	\$116,259.74	\$6,809.38	\$196,964.13	\$180,074.76	\$11,323.29	\$1,808,564.11
1/1/2021	\$57,582.45	\$1,072,597.79	\$1,979.32	\$161,924.13	\$5,742.58	\$238,282.93	\$184,625.41	\$10,214.64	\$1,732,949.25
2/1/2021	\$73,412.31	\$958,334.00	\$1,993.17	\$100,294.51	\$7,365.29	\$203,403.67	\$149,149.67	\$10,873.92	\$1,504,826.54

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
3/1/2021	\$111,639.72	\$1,504,398.96	\$1,841.36	\$99,548.62	\$5,935.97	\$241,572.71	\$214,052.44	\$18,762.02	\$2,197,751.80
4/1/2021	\$108,037.40	\$1,402,371.05	\$3,154.65	\$282,997.86	\$5,639.21	\$192,443.65	\$193,762.25	\$15,400.03	\$2,203,806.10
5/1/2021	\$132,773.64	\$1,338,717.30	\$22,396.75	\$419,562.37	\$6,591.99	\$186,385.60	\$161,345.47	\$27,061.68	\$2,294,834.80
6/1/2021	\$93,672.77	\$1,446,297.06	\$86,748.97	\$31,492.99	\$3,176.89	\$274,521.83	\$146,377.11	\$29,434.30	\$2,111,721.92
7/1/2021	\$91,488.01	\$1,288,941.36	\$62,790.14	\$184,564.03	\$7,473.88	\$181,433.35	\$185,692.65	\$23,113.51	\$2,025,496.93
8/1/2021	\$86,457.02	\$1,270,854.33	\$21,008.95	\$204,531.61	\$7,455.76	\$197,407.56	\$186,607.49	\$15,982.10	\$1,990,304.82
FY21	\$1,074,131.01	\$14,841,535.56	\$221,544.57	\$2,110,319.12	\$76,677.14	\$2,747,901.96	\$2,167,567.32	\$200,037.82	\$23,439,714.50
9/1/2021	\$76,980.50	\$1,383,221.70	\$14,775.23	\$251,492.36	\$7,725.03	\$221,501.05	\$197,910.31	\$15,600.98	\$2,169,207.16
10/1/2021	\$81,659.65	\$1,348,608.32	\$2,443.72	\$201,361.52	\$7,348.48	\$214,516.78	\$202,749.94	\$15,111.01	\$2,073,799.42
11/1/2021	\$85,201.24	\$1,293,656.71	\$2,234.52	\$346,953.80	\$7,847.14	\$229,629.84	\$186,972.02	\$15,818.90	\$2,168,314.17
12/1/2021	\$118,359.26	\$1,361,420.68	\$2,372.47	\$254,475.53	\$7,824.99	\$223,107.50	\$192,151.66	\$12,764.29	\$2,172,476.38
1/1/2022	\$76,352.77	\$1,403,990.93	\$2,296.46	\$186,079.41	\$6,662.69	\$236,967.53	\$198,906.74	\$11,625.56	\$2,122,882.09
2/1/2022	\$80,470.45	\$1,286,121.34	\$2,085.49	\$199,885.85	\$7,706.45	\$243,228.75	\$208,077.54	\$11,160.87	\$2,038,736.74
3/1/2022	\$101,151.02	\$1,502,287.61	\$1,946.43	\$200,435.31	\$6,274.66	\$251,708.13	\$219,800.86	\$19,454.76	\$2,303,058.78
4/1/2022	\$110,079.11	\$1,501,042.00	\$3,276.68	\$291,145.46	\$5,857.35	\$197,032.32	\$195,507.25	\$15,691.07	\$2,319,631.24
5/1/2022	\$136,607.29	\$1,448,090.36	\$23,490.87	\$286,755.04	\$6,914.02	\$192,698.12	\$195,099.33	\$27,843.04	\$2,317,498.07
6/1/2022	\$96,548.02	\$1,566,532.87	\$91,147.84	\$265,382.98	\$3,337.98	\$202,415.65	\$192,731.34	\$30,337.77	\$2,448,434.45

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
7/1/2022	\$94,695.88	\$1,401,796.68	\$66,253.75	\$253,802.85	\$7,886.16	\$188,706.63	\$190,337.59	\$23,923.94	\$2,227,403.48
8/1/2022	\$89,488.49	\$1,381,199.86	\$22,167.84	\$213,758.54	\$7,867.03	\$205,321.22	\$191,275.31	\$16,542.48	\$2,127,620.77
FY22	\$1,147,593.68	\$16,877,969.07	\$234,491.30	\$2,951,528.65	\$83,251.98	\$2,606,833.52	\$2,371,519.89	\$215,874.67	\$26,489,062.76
9/1/2022	\$74,201.59	\$1,428,594.26	\$14,518.40	\$244,767.29	\$7,590.75	\$214,541.54	\$188,913.87	\$15,037.80	\$2,188,165.49
10/1/2022	\$78,711.83	\$1,394,358.32	\$2,401.25	\$195,976.98	\$7,220.75	\$207,776.71	\$193,533.50	\$14,565.51	\$2,094,544.84
11/1/2022	\$82,125.57	\$1,333,436.40	\$2,195.67	\$337,676.03	\$7,710.74	\$222,414.92	\$178,472.80	\$15,247.85	\$2,179,279.97
12/1/2022	\$114,086.62	\$1,401,420.88	\$2,331.23	\$247,670.69	\$7,688.97	\$216,097.51	\$183,416.99	\$12,303.51	\$2,185,016.39
1/1/2023	\$73,596.52	\$1,446,696.46	\$2,256.54	\$181,103.53	\$6,546.88	\$229,522.07	\$189,865.00	\$11,205.89	\$2,140,792.88
2/1/2023	\$78,705.15	\$1,330,495.41	\$2,079.35	\$197,398.96	\$7,683.75	\$239,047.79	\$201,537.03	\$10,916.03	\$2,067,863.47
3/1/2023	\$98,932.04	\$1,556,762.85	\$1,940.69	\$400,691.48	\$6,256.17	\$247,381.41	\$212,891.85	\$19,027.98	\$2,543,884.48
4/1/2023	\$100,499.63	\$1,428,922.84	\$3,049.62	\$268,389.61	\$5,451.46	\$180,759.09	\$176,760.56	\$14,325.57	\$2,178,158.39
5/1/2023	\$124,719.23	\$1,377,994.92	\$21,863.05	\$264,342.34	\$6,434.90	\$176,782.87	\$176,391.76	\$25,420.04	\$2,173,949.11
6/1/2023	\$88,146.07	\$1,491,016.04	\$84,831.67	\$244,640.71	\$3,106.67	\$185,697.81	\$174,250.83	\$27,697.67	\$2,299,387.46
7/1/2023	\$86,455.11	\$1,333,976.22	\$61,662.64	\$233,965.68	\$7,339.68	\$173,121.04	\$172,086.61	\$21,842.00	\$2,090,448.97
8/1/2023	\$81,700.88	\$1,315,287.48	\$20,631.70	\$197,051.23	\$7,321.88	\$188,363.40	\$172,934.41	\$15,102.90	\$1,998,393.88
FY23	\$1,081,880.23	\$16,838,962.07	\$219,761.81	\$3,013,674.54	\$80,352.60	\$2,481,506.14	\$2,221,055.21	\$202,692.75	\$26,139,885.34
9/1/2023	\$67,744.30	\$1,359,980.74	\$13,512.33	\$225,636.35	\$7,064.74	\$196,822.20	\$170,799.40	\$13,729.15	\$2,055,289.21

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
10/1/2023	\$71,862.04	\$1,327,371.78	\$2,234.85	\$180,659.48	\$6,720.38	\$190,616.08	\$174,976.07	\$13,297.97	\$1,967,738.65
11/1/2023	\$74,978.71	\$1,270,266.30	\$2,043.52	\$311,283.36	\$7,176.41	\$204,045.30	\$161,359.50	\$13,920.93	\$2,045,074.03
12/1/2023	\$104,158.39	\$1,335,041.37	\$2,169.69	\$228,312.81	\$7,156.15	\$198,249.66	\$165,829.60	\$11,232.81	\$2,052,150.48
1/1/2024	\$67,191.88	\$1,378,405.28	\$2,100.17	\$166,948.52	\$6,093.21	\$210,565.46	\$171,659.33	\$10,230.71	\$2,013,194.56
2/1/2024	\$71,855.95	\$1,266,853.05	\$1,935.26	\$181,970.31	\$7,151.29	\$219,304.44	\$182,212.16	\$9,966.08	\$1,941,248.54
3/1/2024	\$90,322.62	\$1,480,331.39	\$1,806.21	\$369,373.54	\$5,822.65	\$226,949.77	\$192,478.19	\$17,372.09	\$2,384,456.46
4/1/2024	\$91,753.79	\$1,360,439.11	\$2,838.30	\$247,412.35	\$5,073.70	\$165,829.90	\$159,811.45	\$13,078.91	\$2,046,237.51
5/1/2024	\$113,865.72	\$1,311,464.94	\$20,348.03	\$243,681.41	\$5,988.99	\$162,182.08	\$159,478.01	\$23,207.90	\$2,040,217.08
6/1/2024	\$80,475.28	\$1,419,321.37	\$78,953.18	\$225,519.66	\$2,891.39	\$170,360.72	\$157,542.37	\$25,287.32	\$2,160,351.29
7/1/2024	\$78,931.48	\$1,269,603.41	\$57,389.67	\$215,678.99	\$6,831.07	\$158,822.68	\$155,585.67	\$19,941.23	\$1,962,784.20
8/1/2024	\$74,590.98	\$1,252,670.01	\$19,202.00	\$181,649.75	\$6,814.51	\$172,806.15	\$156,352.18	\$13,788.59	\$1,877,874.17
FY24	\$987,731.14	\$16,031,748.75	\$204,533.21	\$2,778,126.53	\$74,784.49	\$2,276,554.44	\$2,008,083.93	\$185,053.69	\$24,546,616.18
9/1/2024	\$61,848.95	\$1,294,824.43	\$12,575.98	\$208,000.67	\$6,575.19	\$180,566.32	\$154,421.88	\$12,534.39	\$1,931,347.81
10/1/2024	\$65,608.35	\$1,263,761.51	\$2,079.98	\$166,539.18	\$6,254.69	\$174,872.78	\$158,198.06	\$12,140.73	\$1,849,455.28
11/1/2024	\$68,453.79	\$1,210,225.31	\$1,901.91	\$286,953.54	\$6,679.12	\$187,192.86	\$145,887.15	\$12,709.48	\$1,920,003.16
12/1/2024	\$95,094.15	\$1,271,949.26	\$2,019.34	\$210,467.94	\$6,660.26	\$181,875.89	\$149,928.63	\$10,255.29	\$1,928,250.76
1/1/2025	\$61,344.61	\$1,313,481.61	\$1,954.64	\$153,899.87	\$5,670.97	\$193,174.51	\$155,199.36	\$9,340.40	\$1,894,065.97

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
2/1/2025	\$65,602.78	\$1,206,401.39	\$1,801.15	\$167,747.56	\$6,655.74	\$201,191.72	\$164,740.31	\$9,098.80	\$1,823,239.45
3/1/2025	\$82,462.42	\$1,407,853.45	\$1,681.05	\$340,503.40	\$5,419.16	\$208,205.62	\$174,021.95	\$15,860.31	\$2,236,007.36
4/1/2025	\$83,769.05	\$1,295,397.04	\$2,641.61	\$228,074.67	\$4,722.11	\$152,133.73	\$144,487.54	\$11,940.74	\$1,923,166.49
5/1/2025	\$103,956.72	\$1,248,308.52	\$18,938.00	\$224,635.34	\$5,573.98	\$148,787.19	\$144,186.07	\$21,188.26	\$1,915,574.08
6/1/2025	\$73,472.03	\$1,351,244.24	\$73,482.05	\$207,893.10	\$2,691.03	\$156,290.34	\$142,436.03	\$23,086.73	\$2,030,595.55
7/1/2025	\$72,062.58	\$1,208,492.83	\$53,412.80	\$198,821.58	\$6,357.70	\$145,705.25	\$140,666.96	\$18,205.87	\$1,843,725.57
8/1/2025	\$68,099.81	\$1,193,173.45	\$17,871.38	\$167,452.06	\$6,342.29	\$158,533.80	\$141,359.97	\$12,588.65	\$1,765,421.41
FY25	\$901,775.24	\$15,265,113.04	\$190,359.89	\$2,560,988.91	\$69,602.24	\$2,088,530.01	\$1,815,533.91	\$168,949.65	\$23,060,852.89

Table 12. Projected Values by Fiscal Year

Fiscal Year	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
FY2019	\$824,955	\$13,282,545	\$81,037	\$2,970,377	\$70,488	\$3,086,236	\$2,293,420	\$150,153	\$22,759,212
FY2020	\$1,124,099	\$13,939,982	\$73,607	\$3,496,687	\$81,108	\$3,703,982	\$1,964,915	\$145,691	\$24,530,071
FY2021	\$1,074,131	\$14,841,536	\$221,545	\$2,110,319	\$76,677	\$2,747,902	\$2,167,567	\$200,038	\$23,439,715
FY2022	\$1,147,594	\$16,877,969	\$234,491	\$2,951,529	\$83,252	\$2,606,834	\$2,371,520	\$215,875	\$26,489,063
FY2023	\$1,081,880	\$16,838,962	\$219,762	\$3,013,675	\$80,353	\$2,481,506	\$2,221,055	\$202,693	\$26,139,885
FY2024	\$987,731	\$16,031,749	\$204,533	\$2,778,127	\$74,784	\$2,276,554	\$2,008,084	\$185,054	\$24,546,616
FY2025	\$901,775	\$15,265,113	\$190,360	\$2,560,989	\$69,602	\$2,088,530	\$1,815,534	\$168,950	\$23,060,853