



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
76b)**

**Texas Health and Human Services
December 2022**



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 2022 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 76b](#)).

Rider 76b requires HHSC to submit a report on the 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

The 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:** Tangible support services to assist clients with living and community needs, like wheelchairs.
2. **Drugs and Supplies:** Include medications, blood factor replacement products, and nutritional products or associated supplies.
3. **Family Support Services:** 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:** Includes a medical or paraprofessional aide provided in the client's home.
5. **Other Hospital:** Includes medically necessary services provided in an outpatient hospital setting such as testing and outpatient procedures.
6. **Inpatient Hospital:** Includes medically necessary services provided while a client is admitted to inpatient hospital care.
7. **Physician and Professional Services:** 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:** Includes travel to health care visits and transportation for deceased clients.

The CSHCN Services Program is funded with federal Title V Maternal and 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 pulled 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. In fiscal year 2022, the program had three waiting list pulls that resulted in 529 clients being removed from the waiting list and becoming eligible for program benefits. The HHSC rules regarding the waiting list can be found in Texas Administrative Code Title 26, Health and Human Services, Part 1, Section 351.16, Procedures to Address Program Budget Alignment.

The program developed a standard process to routinely compare the availability of unexpended funding this fiscal year, by updating its methodology of client utilization and funding projections. The process resulted in more frequent waiting list removals with more clients receiving services. 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, 2022. Data in this report is subject to change due to the 95-day claims filing deadline.

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
9/2019	1,813	939	\$2,313,441.75	\$1,276.03	\$2,463.73
10/2019	1,767	977	\$1,959,125.50	\$1,108.73	\$2,005.25
11/2019	1,725	902	\$1,788,609.90	\$1,036.88	\$1,982.94
12/2019	1,679	875	\$2,004,653.29	\$1,193.96	\$2,291.03
1/2020	1,814	962	\$1,917,343.53	\$1,056.97	\$1,993.08
2/2020	1,771	939	\$1,951,790.73	\$1,102.08	\$2,078.58
3/2020	1,730	891	\$2,107,412.98	\$1,218.16	\$2,365.22
4/2020	1,699	773	\$1,907,700.20	\$1,122.84	\$2,467.92
5/2020	1,672	768	\$2,170,793.68	\$1,298.32	\$2,826.55
6/2020	1,866	863	\$2,235,665.04	\$1,198.11	\$2,590.57
7/2020	1,836	902	\$2,046,159.27	\$1,114.47	\$2,268.47
8/2020	1,800	895	\$2,351,027.05	\$1,306.13	\$2,626.85
FY20	2,205	1,576	\$24,753,722.92	\$11,226.18	\$15,706.68
9/2020	1,769	899	\$1,964,049.70	\$1,110.26	\$2,184.70
10/2020	1,727	891	\$2,020,298.16	\$1,169.83	\$2,267.45
11/2020	1,677	860	\$1,608,272.77	\$959.02	\$1,870.08
12/2020	1,645	865	\$1,836,239.03	\$1,116.25	\$2,122.82
1/2021	1,752	850	\$1,735,400.37	\$990.53	\$2,041.65
2/2021	1,720	801	\$1,952,170.44	\$1,134.98	\$2,437.17

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
3/2021	1,685	922	\$2,254,242.86	\$1,337.83	\$2,444.95
4/2021	2,200	913	\$2,057,284.93	\$935.13	\$2,253.32
5/2021	2,160	890	\$2,225,205.73	\$1,030.19	\$2,500.23
6/2021	2,133	925	\$2,843,398.23	\$1,333.05	\$3,073.94
7/2021	2,104	930	\$2,148,819.61	\$1,021.30	\$2,310.56
8/2021	2,070	950	\$2,211,185.54	\$1,068.21	\$2,327.56
FY21	2,435	1,522	\$24,856,567.37	\$10,208.04	\$16,331.52
9/2021	2,032	917	\$2,054,815.31	\$1,011.23	\$2,240.80
10/2021	1,986	852	\$1,966,850.63	\$990.36	\$2,308.51
11/2021	1,942	845	\$2,053,670.68	\$1,057.50	\$2,430.38
12/2021	1,900	838	\$1,763,025.94	\$927.91	\$2,103.85
01/2022	1,864	807	\$1,827,560.18	\$980.45	\$2,264.63
02/2022	1,912	791	\$1,614,912.50	\$844.62	\$2,041.61
03/2022	1,868	840	\$1,906,231.28	\$1,020.47	\$2,269.32
04/2022	2,087	852	\$1,784,274.02	\$854.95	\$2,094.22
05/2022	2,061	930	\$2,676,849.86	\$1,298.81	\$2,878.33
06/2022	2,023	881	\$2,278,280.65	\$1,126.19	\$2,586.02
07/2022	2,168	880	\$2,265,891.55	\$1,045.15	\$2,574.88
08/2022	2,121	912	\$2,001,189.29	\$943.51	\$2,194.29
FY22	2,542	1,531	\$24,193,551.89	\$9,517.53	\$15,802.45

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
9/2019	1,813	62	\$72,444.73	\$39.96	\$1,168.46
10/2019	1,767	68	\$68,969.97	\$39.03	\$1,014.26
11/2019	1,725	62	\$65,328.77	\$37.87	\$1,053.69
12/2019	1,679	74	\$132,402.43	\$78.86	\$1,789.22
1/2020	1,814	52	\$102,685.61	\$56.61	\$1,974.72
2/2020	1,771	51	\$73,310.46	\$41.39	\$1,437.46
3/2020	1,730	60	\$170,687.20	\$98.66	\$2,844.79
4/2020	1,699	56	\$109,679.22	\$64.56	\$1,958.56
5/2020	1,672	52	\$80,239.42	\$47.99	\$1,543.07
6/2020	1,866	58	\$69,213.46	\$37.09	\$1,193.34
7/2020	1,836	54	\$67,680.98	\$36.86	\$1,253.35
8/2020	1,800	69	\$111,456.51	\$61.92	\$1,615.31
FY20	2,205	282	\$1,124,098.76	\$509.80	\$3,986.17
9/2020	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
1/2021	1,752	64	\$58,642.09	\$33.47	\$916.28
2/2021	1,720	55	\$75,624.07	\$43.97	\$1,374.98
3/2021	1,685	64	\$104,798.38	\$62.19	\$1,637.47
4/2021	2,200	54	\$93,578.36	\$42.54	\$1,732.93
5/2021	2,160	59	\$115,238.81	\$53.35	\$1,953.20
6/2021	2,133	61	\$104,623.80	\$49.05	\$1,715.14
7/2021	2,104	58	\$82,439.76	\$39.18	\$1,421.38
8/2021	2,070	56	\$97,664.58	\$47.18	\$1,744.01
FY21	2,435	298	\$1,069,770.31	\$439.33	\$3,589.83
09/2021	2,032	44	\$86,853.37	\$42.74	\$1,973.94

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
10/2021	1,986	51	\$115,095.05	\$57.95	\$2,256.77
11/2021	1,942	54	\$102,860.92	\$52.97	\$1,904.83
12/2021	1,900	47	\$107,592.61	\$56.63	\$2,289.20
01/2022	1,864	27	\$30,140.58	\$16.17	\$1,116.32
02/2022	1,912	27	\$45,989.45	\$24.05	\$1,703.31
03/2022	1,868	51	\$65,152.75	\$34.88	\$1,277.50
04/2022	2,087	42	\$47,846.03	\$22.93	\$1,139.19
05/2022	2,061	45	\$73,649.33	\$35.73	\$1,636.65
06/2022	2,023	45	\$67,645.48	\$33.44	\$1,503.23
07/2022	2,168	41	\$88,294.43	\$40.73	\$2,153.52
08/2022	2,121	40	\$75,214.55	\$35.46	\$1,880.36
FY22	2,542	234	\$906,334.55	\$356.54	\$3,873.22

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
9/2019	1,813	735	\$1,074,680.05	\$592.76	\$1,462.15
10/2019	1,767	754	\$1,197,260.83	\$677.57	\$1,587.88
11/2019	1,725	695	\$974,925.01	\$565.17	\$1,402.77
12/2019	1,679	693	\$1,072,763.52	\$638.93	\$1,548.00
1/2020	1,814	732	\$1,000,468.28	\$551.53	\$1,366.76
2/2020	1,771	713	\$1,247,267.87	\$704.27	\$1,749.32
3/2020	1,730	718	\$1,124,135.07	\$649.79	\$1,565.65
4/2020	1,699	662	\$1,365,131.64	\$803.49	\$2,062.13
5/2020	1,672	634	\$1,113,524.57	\$665.98	\$1,756.35
6/2020	1,866	679	\$1,139,240.79	\$610.53	\$1,677.82
7/2020	1,836	714	\$1,397,784.45	\$761.32	\$1,957.68
8/2020	1,800	705	\$1,232,799.55	\$684.89	\$1,748.65
FY20	2,205	1,245	\$13,939,981.63	\$6,321.99	\$11,196.77
9/2020	1,769	700	\$1,281,200.68	\$724.25	\$1,830.29
10/2020	1,727	719	\$1,207,720.84	\$699.32	\$1,679.72
11/2020	1,677	641	\$895,009.83	\$533.70	\$1,396.27
12/2020	1,645	676	\$1,175,263.95	\$714.45	\$1,738.56
1/2021	1,752	642	\$1,072,280.59	\$612.03	\$1,670.22
2/2021	1,720	594	\$938,011.70	\$545.36	\$1,579.14
3/2021	1,685	696	\$1,445,508.50	\$857.87	\$2,076.88
4/2021	2,200	694	\$1,310,770.77	\$595.80	\$1,888.72
5/2021	2,160	706	\$1,276,063.08	\$590.77	\$1,807.45
6/2021	2,133	711	\$1,465,549.22	\$687.08	\$2,061.25
7/2021	2,104	721	\$1,302,375.74	\$619.00	\$1,806.35
8/2021	2,070	749	\$1,539,353.29	\$743.65	\$2,055.21
FY21	2,435	1,232	\$14,909,108.19	\$6,122.84	\$12,101.55
09/2021	2,032	704	\$1,400,791.60	\$689.37	\$1,989.76

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
10/2021	1,986	642	\$1,066,867.46	\$537.19	\$1,661.79
11/2021	1,942	674	\$1,388,645.23	\$715.06	\$2,060.30
12/2021	1,900	664	\$1,214,632.71	\$639.28	\$1,829.27
01/2022	1,864	650	\$1,189,547.37	\$638.17	\$1,830.07
02/2022	1,912	621	\$1,149,022.31	\$600.95	\$1,850.28
03/2022	1,868	658	\$1,341,836.75	\$718.33	\$2,039.27
04/2022	2,087	650	\$1,217,154.06	\$583.21	\$1,872.54
05/2022	2,061	700	\$1,599,266.45	\$775.97	\$2,284.67
06/2022	2,023	680	\$1,562,249.23	\$772.24	\$2,297.43
07/2022	2,168	671	\$1,528,661.95	\$705.10	\$2,278.18
08/2022	2,121	689	\$1,436,726.21	\$677.38	\$2,085.23
FY22	2,542	1,234	\$16,095,401.33	\$6,331.79	\$13,043.27

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
9/2019	1,813	16	\$4,410.27	\$2.43	\$275.64
10/2019	1,767	17	\$4,855.27	\$2.75	\$285.60
11/2019	1,725	14	\$3,967.80	\$2.30	\$283.41
12/2019	1,679	14	\$7,104.69	\$4.23	\$507.48
1/2020	1,814	11	\$3,256.01	\$1.79	\$296.00
2/2020	1,771	13	\$3,799.06	\$2.15	\$292.24
3/2020	1,730	9	\$2,653.86	\$1.53	\$294.87
4/2020	1,699	13	\$3,824.48	\$2.25	\$294.19
5/2020	1,672	13	\$3,799.96	\$2.27	\$292.30
6/2020	1,866	14	\$3,979.53	\$2.13	\$284.25
7/2020	1,836	15	\$4,960.69	\$2.70	\$330.71
8/2020	1,800	13	\$3,868.16	\$2.15	\$297.55
FY20	2,205	24	\$50,479.78	\$22.89	\$2,103.32
9/2020	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
1/2021	1,752	8	\$2,354.81	\$1.34	\$294.35
2/2021	1,720	8	\$2,331.97	\$1.36	\$291.50
3/2021	1,685	7	\$2,101.00	\$1.25	\$300.14
4/2021	2,200	9	\$2,807.78	\$1.28	\$311.98
5/2021	2,160	13	\$3,587.48	\$1.66	\$275.96
6/2021	2,133	14	\$4,419.83	\$2.07	\$315.70
7/2021	2,104	15	\$4,498.17	\$2.14	\$299.88
8/2021	2,070	16	\$4,972.60	\$2.40	\$310.79
FY21	2,435	20	\$38,916.68	\$15.98	\$1,945.83
9/2021	2,032	12	\$3,572.54	\$1.76	\$297.71

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
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
1/2022	1,864	12	\$4,281.53	\$2.30	\$356.79
2/2022	1,912	12	\$4,173.47	\$2.18	\$347.79
3/2022	1,868	14	\$5,267.90	\$2.82	\$376.28
4/2022	2,087	14	\$4,220.59	\$2.02	\$301.47
5/2022	2,061	14	\$5,641.95	\$2.74	\$403.00
6/2022	2,023	14	\$4,218.99	\$2.09	\$301.36
7/2022	2,168	13	\$3,970.00	\$1.83	\$305.38
8/2022	2,121	8	\$2,396.49	\$1.13	\$299.56
FY22	2,542	18	\$56,885.03	\$22.38	\$3,160.28

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
9/2019	1,813	6	\$4,012.92	\$7.40	\$668.82
10/2019	1,767	9	\$5,160.15	\$1.24	\$573.35
11/2019	1,725	7	\$2,946.02	\$1.14	\$420.86
12/2019	1,679	4	\$2,114.79	\$1.23	\$528.70
1/2020	1,814	4	\$2,081.27	\$1.09	\$520.32
2/2020	1,771	3	\$1,202.07	\$1.02	\$400.69
3/2020	1,730	5	\$2,993.44	\$1.22	\$598.69
4/2020	1,699	3	\$2,025.30	\$1.72	\$675.10
5/2020	1,672	4	\$2,256.09	\$13.83	\$564.02
6/2020	1,866	7	\$19,139.74	\$49.38	\$2,734.25
7/2020	1,836	6	\$9,040.40	\$33.33	\$1,506.73
8/2020	1,800	6	\$20,635.27	\$4.48	\$3,439.21
FY20	2,205	18	\$73,607.46	\$96.58	\$4,089.30
9/2020	1,769	3	\$13,416.08	\$2.64	\$4,472.03
10/2020	1,727	5	\$2,188.13	\$1.75	\$437.63
11/2020	1,677	4	\$1,962.50	\$1.51	\$490.63
12/2020	1,645	5	\$2,064.55	\$1.93	\$412.91
1/2021	1,752	5	\$1,979.32	\$1.41	\$395.86
2/2021	1,720	5	\$1,806.91	\$1.21	\$361.38
3/2021	1,685	5	\$2,103.80	\$2.06	\$420.76
4/2021	2,200	7	\$2,916.61	\$1.14	\$416.66
5/2021	2,160	7	\$23,128.00	\$1.05	\$3,304.00
6/2021	2,133	9	\$92,138.97	\$1.10	\$10,237.66
7/2021	2,104	10	\$61,195.22	\$1.13	\$6,119.52
8/2021	2,070	8	\$8,065.54	\$0.29	\$1,008.19
FY21	2,435	15	\$212,965.63	\$12.95	\$14,197.71
9/2021	2,032	9	\$4,664.20	\$2.30	\$518.24

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
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	\$3,176.90	\$1.67	\$529.48
1/2022	1,864	6	\$2,464.90	\$1.32	\$410.82
2/2022	1,912	6	\$2,088.77	\$1.09	\$348.13
3/2022	1,868	8	\$3,469.85	\$1.86	\$433.73
4/2022	2,087	7	\$2,503.70	\$1.20	\$357.67
5/2022	2,061	5	\$2,278.07	\$1.11	\$455.61
6/2022	2,023	5	\$2,347.15	\$1.16	\$469.43
7/2022	2,168	5	\$2,386.40	\$1.10	\$477.28
8/2022	2,121	1	\$609.16	\$0.29	\$609.16
FY22	2,542	16	\$31,540.62	\$12.41	\$1,971.29

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
9/2019	1,813	404	\$351,773.39	\$194.03	\$870.73
10/2019	1,767	464	\$336,133.55	\$190.23	\$724.43
11/2019	1,725	394	\$311,839.42	\$180.78	\$791.47
12/2019	1,679	372	\$250,810.73	\$149.38	\$674.22
1/2020	1,814	407	\$310,722.50	\$171.29	\$763.45
2/2020	1,771	405	\$283,448.72	\$160.05	\$699.87
3/2020	1,730	331	\$318,000.46	\$183.82	\$960.73
4/2020	1,699	156	\$225,491.18	\$132.72	\$1,445.46
5/2020	1,672	229	\$256,642.08	\$153.49	\$1,120.71
6/2020	1,866	343	\$401,463.54	\$215.15	\$1,170.45
7/2020	1,836	349	\$284,799.99	\$155.12	\$816.05
8/2020	1,800	330	\$369,869.23	\$205.48	\$1,120.82
FY20	2,205	1,147	\$3,700,994.79	\$1,678.46	\$3,226.67
9/2020	1,769	360	\$231,996.42	\$131.15	\$644.43
10/2020	1,727	362	\$335,192.49	\$194.09	\$925.95
11/2020	1,677	352	\$264,500.27	\$157.72	\$751.42
12/2020	1,645	334	\$196,570.08	\$119.50	\$588.53
1/2021	1,752	348	\$237,524.48	\$135.57	\$682.54
2/2021	1,720	323	\$273,180.06	\$158.83	\$845.76
3/2021	1,685	415	\$302,233.15	\$179.37	\$728.27
4/2021	2,200	404	\$237,153.81	\$107.80	\$587.01
5/2021	2,160	363	\$215,729.93	\$99.87	\$594.30
6/2021	2,133	421	\$255,802.01	\$119.93	\$607.61
7/2021	2,104	401	\$184,317.82	\$87.60	\$459.65
8/2021	2,070	408	\$219,687.49	\$106.13	\$538.45
FY21	2,435	1,140	\$2,953,888.01	\$1,213.10	\$2,591.13
9/2021	2,032	392	\$250,774.96	\$123.41	\$639.73

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
10/2021	1,986	385	\$470,613.92	\$236.97	\$1,222.37
11/2021	1,942	330	\$222,629.63	\$114.64	\$674.64
12/2021	1,900	342	\$232,381.95	\$122.31	\$679.48
1/2022	1,864	334	\$297,737.38	\$159.73	\$891.43
2/2022	1,912	307	\$234,256.30	\$122.52	\$763.05
3/2022	1,868	357	\$260,581.53	\$139.50	\$729.92
4/2022	2,087	374	\$243,327.83	\$116.59	\$650.61
5/2022	2,061	414	\$481,232.46	\$233.49	\$1,162.40
6/2022	2,023	381	\$266,773.08	\$131.87	\$700.19
7/2022	2,168	358	\$314,426.52	\$145.03	\$878.29
8/2022	2,121	396	\$255,606.28	\$120.51	\$645.47
FY22	2,542	1,124	\$3,530,341.84	\$1,388.80	\$3,140.87

Table 7. Inpatient Hospital

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
9/2019	1,813	45	\$607,537.22	\$335.10	\$13,500.83
10/2019	1,767	46	\$141,407.16	\$80.03	\$3,074.07
11/2019	1,725	46	\$252,380.79	\$146.31	\$5,486.54
12/2019	1,679	47	\$364,526.09	\$217.11	\$7,755.87
1/2020	1,814	53	\$297,124.88	\$163.80	\$5,606.13
2/2020	1,771	41	\$128,098.22	\$72.33	\$3,124.35
3/2020	1,730	46	\$312,809.23	\$180.81	\$6,800.20
4/2020	1,699	34	\$82,245.99	\$48.41	\$2,419.00
5/2020	1,672	38	\$557,856.29	\$333.65	\$14,680.43
6/2020	1,866	43	\$404,564.82	\$216.81	\$9,408.48
7/2020	1,836	39	\$103,026.52	\$56.11	\$2,641.71
8/2020	1,800	39	\$421,876.74	\$234.38	\$10,817.35
FY20	2,205	143	\$3,673,453.95	\$1,665.97	\$25,688.49
9/2020	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
1/2021	1,752	37	\$161,924.13	\$92.42	\$4,376.33
2/2021	1,720	34	\$500,787.84	\$291.16	\$14,729.05
3/2021	1,685	36	\$161,190.61	\$95.66	\$4,477.52
4/2021	2,200	39	\$213,615.36	\$97.10	\$5,477.32
5/2021	2,160	47	\$387,663.73	\$179.47	\$8,248.16
6/2021	2,133	44	\$722,364.60	\$338.66	\$16,417.38
7/2021	2,104	38	\$284,153.42	\$135.05	\$7,477.72
8/2021	2,070	37	\$133,069.59	\$64.28	\$3,596.48
FY21	2,435	127	\$3,216,810.61	\$1,321.07	\$25,329.22
9/2021	2,032	35	\$112,562.03	\$55.39	\$3,216.06
10/2021	1,986	34	\$124,428.49	\$62.65	\$3,659.66

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
11/2021	1,942	29	\$153,822.16	\$79.21	\$5,304.21
12/2021	1,900	26	\$43,772.67	\$23.04	\$1,683.56
1/2022	1,864	26	\$172,539.95	\$92.56	\$6,636.15
2/2022	1,912	28	\$32,919.05	\$17.22	\$1,175.68
3/2022	1,868	30	\$32,537.24	\$17.42	\$1,084.57
4/2022	2,087	32	\$79,227.08	\$37.96	\$2,475.85
5/2022	2,061	42	\$294,196.52	\$142.74	\$7,004.68
6/2022	2,023	42	\$191,831.06	\$94.83	\$4,567.41
7/2022	2,168	35	\$149,110.20	\$68.78	\$4,260.29
8/2022	2,121	33	\$61,821.53	\$29.15	\$1,873.38
FY22	2,542	100	\$1,448,767.98	\$569.93	\$14,487.68

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
9/2019	1,813	564	\$176,293.18	\$97.24	\$312.58
10/2019	1,767	614	\$172,219.12	\$97.46	\$280.49
11/2019	1,725	548	\$156,665.54	\$90.82	\$285.89
12/2019	1,679	542	\$153,384.84	\$91.35	\$283.00
1/2020	1,814	595	\$177,390.08	\$97.79	\$298.13
2/2020	1,771	574	\$193,388.14	\$109.20	\$336.91
3/2020	1,730	495	\$158,886.56	\$91.84	\$320.98
4/2020	1,699	358	\$111,619.14	\$65.70	\$311.79
5/2020	1,672	395	\$141,572.00	\$84.67	\$358.41
6/2020	1,866	479	\$178,708.15	\$95.77	\$373.09
7/2020	1,836	481	\$169,223.56	\$92.17	\$351.82
8/2020	1,800	491	\$174,957.08	\$97.20	\$356.33
FY20	2,205	1,408	\$1,964,307.39	\$890.84	\$1,395.10
9/2020	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	\$175,755.07	\$104.80	\$340.61
12/2020	1,645	488	\$178,780.45	\$108.68	\$366.35
1/2021	1,752	508	\$184,737.73	\$105.44	\$363.66
2/2021	1,720	456	\$143,893.10	\$83.66	\$315.56
3/2021	1,685	584	\$212,857.09	\$126.32	\$364.48
4/2021	2,200	532	\$177,581.89	\$80.72	\$333.80
5/2021	2,160	505	\$174,114.60	\$80.61	\$344.78
6/2021	2,133	537	\$165,124.90	\$77.41	\$307.50
7/2021	2,104	544	\$190,289.29	\$90.44	\$349.80
8/2021	2,070	570	\$177,478.44	\$85.74	\$311.37
FY21	2,435	1,369	\$2,170,314.86	\$891.30	\$1,585.33
9/2021	2,032	537	\$169,794.03	\$83.56	\$316.19

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
10/2021	1,986	505	\$165,876.85	\$83.52	\$328.47
11/2021	1,942	478	\$148,603.90	\$76.52	\$310.89
12/2021	1,900	472	\$132,395.33	\$69.68	\$280.50
1/2022	1,864	461	\$112,715.82	\$60.47	\$244.50
2/2022	1,912	453	\$122,127.74	\$63.87	\$269.60
3/2022	1,868	500	\$166,716.83	\$89.25	\$333.43
4/2022	2,087	527	\$168,142.20	\$80.57	\$319.06
5/2022	2,061	567	\$192,837.05	\$93.56	\$340.10
6/2022	2,023	506	\$159,890.07	\$79.04	\$315.99
7/2022	2,168	492	\$165,187.55	\$76.19	\$335.75
8/2022	2,121	527	\$151,338.59	\$71.35	\$287.17
FY22	2,542	1347	\$1,855,625.96	\$729.99	\$1,377.60

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
9/2019	1,813	17	\$6,323.31	\$3.49	\$371.96
10/2019	1,767	16	\$6,373.36	\$3.61	\$398.34
11/2019	1,725	6	\$2,078.41	\$1.20	\$346.40
12/2019	1,679	17	\$6,610.48	\$3.94	\$388.85
1/2020	1,814	19	\$7,670.44	\$4.23	\$403.71
2/2020	1,771	18	\$7,677.48	\$4.34	\$426.53
3/2020	1,730	18	\$7,511.22	\$4.34	\$417.29
4/2020	1,699	19	\$7,683.25	\$4.52	\$404.38
5/2020	1,672	17	\$7,161.15	\$4.28	\$421.24
6/2020	1,866	17	\$7,283.15	\$3.90	\$428.42
7/2020	1,836	17	\$7,412.89	\$4.04	\$436.05
8/2020	1,800	17	\$7,323.15	\$4.07	\$430.77
FY20	2,205	21	\$81,108.29	\$36.78	\$3,862.30
9/2020	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
1/2021	1,752	14	\$5,742.58	\$3.28	\$410.18
2/2021	1,720	14	\$6,677.02	\$3.88	\$476.93
3/2021	1,685	12	\$5,369.91	\$3.19	\$447.49
4/2021	2,200	13	\$5,333.35	\$2.42	\$410.26
5/2021	2,160	15	\$6,109.92	\$2.83	\$407.33
6/2021	2,133	14	\$5,364.33	\$2.51	\$383.17
7/2021	2,104	16	\$6,321.96	\$3.00	\$395.12
8/2021	2,070	16	\$6,652.24	\$3.21	\$415.77
FY21	2,435	20	\$74,866.88	\$30.75	\$3,743.34
9/2021	2,032	16	\$6,737.37	\$3.32	\$421.09

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
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
1/2022	1,864	16	\$6,169.47	\$3.31	\$385.59
2/2022	1,912	16	\$6,172.47	\$3.23	\$385.78
3/2022	1,868	14	\$5,584.76	\$2.99	\$398.91
4/2022	2,087	7	\$2,968.82	\$1.42	\$424.12
5/2022	2,061	13	\$4,620.37	\$2.24	\$355.41
6/2022	2,023	15	\$5,760.10	\$2.85	\$384.01
7/2022	2,168	14	\$5,673.10	\$2.62	\$405.22
8/2022	2,121	14	\$5,439.11	\$2.56	\$388.51
FY22	2,542	18	\$68,829.82	\$27.08	\$3,823.88

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
9/2019	1,813	8	\$15,966.68	\$8.81	\$1,995.84
10/2019	1,767	11	\$26,746.09	\$15.14	\$2,431.46
11/2019	1,725	8	\$18,478.14	\$10.71	\$2,309.77
12/2019	1,679	8	\$14,935.72	\$8.90	\$1,866.97
1/2020	1,814	6	\$15,944.46	\$8.79	\$2,657.41
2/2020	1,771	8	\$13,598.71	\$7.68	\$1,699.84
3/2020	1,730	7	\$9,735.94	\$5.63	\$1,390.85
4/2020	1,699	0	\$0.00	\$0.00	\$0.00
5/2020	1,672	4	\$7,742.12	\$4.63	\$1,935.53
6/2020	1,866	5	\$12,071.86	\$6.47	\$2,414.37
7/2020	1,836	3	\$2,229.79	\$1.21	\$743.26
8/2020	1,800	4	\$8,241.36	\$4.58	\$2,060.34
FY20	2,205	22	\$145,690.87	\$66.07	\$6,622.31
9/2020	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
1/2021	1,752	7	\$10,214.64	\$5.83	\$1,459.23
2/2021	1,720	5	\$9,857.77	\$5.73	\$1,971.55
3/2021	1,685	10	\$18,080.42	\$10.73	\$1,808.04
4/2021	2,200	6	\$13,527.00	\$6.15	\$2,254.50
5/2021	2,160	8	\$23,570.18	\$10.91	\$2,946.27
6/2021	2,133	16	\$28,010.57	\$13.13	\$1,750.66
7/2021	2,104	14	\$33,228.23	\$15.79	\$2,373.45
8/2021	2,070	12	\$24,241.77	\$11.71	\$2,020.15
FY21	2,435	36	\$209,926.20	\$86.21	\$5,831.28
9/2021	2,032	10	\$19,065.21	\$9.38	\$1,906.52

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
10/2021	1,986	8	\$10,926.83	\$5.50	\$1,365.85
11/2021	1,942	9	\$17,647.25	\$9.09	\$1,960.81
12/2021	1,900	5	\$17,180.05	\$9.04	\$3,436.01
1/2022	1,864	9	\$11,963.18	\$6.42	\$1,329.24
2/2022	1,912	9	\$18,162.94	\$9.50	\$2,018.10
3/2022	1,868	7	\$25,083.67	\$13.43	\$3,583.38
4/2022	2,087	8	\$18,883.71	\$9.05	\$2,360.46
5/2022	2,061	9	\$23,127.66	\$11.22	\$2,569.74
6/2022	2,023	6	\$17,565.49	\$8.68	\$2,927.58
7/2022	2,168	5	\$8,181.40	\$3.77	\$1,636.28
8/2022	2,121	4	\$12,037.37	\$5.68	\$3,009.34
FY22	2,542	26	\$199,824.76	\$78.61	\$7,685.57

CSHCN Forecast Summary Experience through 2026, as of 08/31/2022. Tables contain actual expenditures for fiscal years 2020 and 2021.

Table 11. Projection Values by Month

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
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	\$336,133.55	\$172,219.12	\$26,746.09	\$1,954,270.23
11/1/2019	\$65,328.77	\$974,925.01	\$2,946.02	\$252,380.79	\$2,078.41	\$311,839.42	\$156,665.54	\$18,478.14	\$1,784,642.10
12/1/2019	\$132,402.43	\$1,072,763.52	\$2,114.79	\$364,526.09	\$6,610.48	\$250,810.73	\$153,384.84	\$14,935.72	\$1,997,548.60
1/1/2020	\$102,685.61	\$1,000,468.28	\$2,081.27	\$297,124.88	\$7,670.44	\$310,722.50	\$177,390.08	\$15,944.46	\$1,914,087.52
2/1/2020	\$73,310.46	\$1,247,267.87	\$1,202.07	\$128,098.22	\$7,677.48	\$283,448.72	\$193,388.14	\$13,598.71	\$1,947,991.67
3/1/2020	\$170,687.20	\$1,124,135.07	\$2,993.44	\$312,809.23	\$7,511.22	\$318,000.46	\$158,886.56	\$9,735.94	\$2,104,759.12
4/1/2020	\$109,679.22	\$1,365,131.64	\$2,025.30	\$82,245.99	\$7,683.25	\$225,491.18	\$111,619.14	\$0.00	\$1,903,875.72
5/1/2020	\$80,239.42	\$1,113,524.57	\$2,256.09	\$557,856.29	\$7,161.15	\$256,642.08	\$141,572.00	\$7,742.12	\$2,166,993.72
6/1/2020	\$69,213.46	\$1,139,240.79	\$19,139.74	\$404,564.82	\$7,283.15	\$401,463.54	\$178,739.24	\$12,071.86	\$2,231,716.60
7/1/2020	\$67,680.98	\$1,397,784.45	\$9,040.40	\$103,026.52	\$7,412.89	\$284,799.99	\$169,316.95	\$2,229.79	\$2,041,291.97
8/1/2020	\$111,456.51	\$1,232,799.55	\$20,635.27	\$421,876.74	\$7,323.15	\$369,869.23	\$174,957.08	\$8,241.36	\$2,347,158.89
FY20	\$1,124,098.76	\$13,939,981.63	\$73,607.46	\$3,673,453.95	\$81,108.29	\$3,700,994.79	\$1,964,431.87	\$145,690.87	\$24,703,367.62
9/1/2020	\$63,821.02	\$1,281,200.68	\$13,416.08	\$159,850.64	\$7,014.42	\$231,996.42	\$193,302.94	\$9,916.11	\$1,960,518.31

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
10/1/2020	\$66,140.00	\$1,207,720.84	\$2,188.13	\$189,315.70	\$6,579.89	\$335,192.49	\$196,399.36	\$13,793.24	\$2,017,329.65
11/1/2020	\$87,035.81	\$895,009.83	\$1,962.50	\$159,976.92	\$6,891.88	\$264,500.27	\$175,755.07	\$14,162.98	\$1,605,295.26
12/1/2020	\$120,163.63	\$1,175,263.95	\$2,064.55	\$142,898.07	\$6,809.38	\$196,570.08	\$178,780.45	\$11,323.29	\$1,833,873.40
1/1/2021	\$58,642.09	\$1,072,280.59	\$1,979.32	\$161,924.13	\$5,742.58	\$237,524.48	\$184,789.53	\$10,214.64	\$1,733,097.36
2/1/2021	\$75,624.07	\$938,011.70	\$1,806.91	\$500,787.84	\$6,677.02	\$273,180.06	\$143,893.10	\$9,857.77	\$1,949,838.47
3/1/2021	\$104,798.38	\$1,445,508.50	\$2,103.80	\$161,190.61	\$5,369.91	\$302,233.15	\$212,857.09	\$18,080.42	\$2,252,141.86
4/1/2021	\$93,578.36	\$1,310,770.77	\$2,916.61	\$213,615.36	\$5,333.35	\$237,153.81	\$177,689.12	\$13,527.00	\$2,054,584.38
5/1/2021	\$115,238.81	\$1,276,063.08	\$23,128.00	\$387,663.73	\$6,109.92	\$215,729.93	\$174,114.60	\$23,570.18	\$2,221,618.25
6/1/2021	\$104,623.80	\$1,465,549.22	\$92,138.97	\$722,364.60	\$5,364.33	\$255,802.01	\$165,124.90	\$28,010.57	\$2,838,978.40
7/1/2021	\$82,439.76	\$1,302,375.74	\$61,195.22	\$284,153.42	\$6,321.96	\$184,317.82	\$190,289.29	\$33,228.23	\$2,144,321.44
8/1/2021	\$97,664.58	\$1,539,353.29	\$8,065.54	\$133,069.59	\$6,652.24	\$219,687.49	\$177,478.44	\$24,241.77	\$2,206,212.94
FY21	\$1,069,770.31	\$14,909,108.19	\$212,965.63	\$3,216,810.61	\$74,866.88	\$2,953,888.01	\$2,170,473.89	\$209,926.20	\$24,817,809.72
9/1/2021	\$86,853.37	\$1,400,791.60	\$4,664.20	\$78,691.70	\$6,737.37	\$250,774.96	\$169,794.03	\$19,065.21	\$2,017,372.44
10/1/2021	\$115,095.04	\$1,066,948.77	\$3,023.83	\$124,428.50	\$6,799.55	\$470,613.92	\$165,876.85	\$10,926.83	\$1,963,713.29
11/1/2021	\$102,860.92	\$1,388,645.23	\$2,527.70	\$153,822.16	\$6,460.46	\$222,490.23	\$148,603.90	\$17,647.25	\$2,043,057.85

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
12/1/2021	\$107,592.61	\$1,214,727.62	\$3,176.90	\$43,772.67	\$6,444.23	\$232,381.95	\$132,189.08	\$17,234.17	\$1,757,519.23
1/1/2022	\$30,222.18	\$1,189,547.37	\$2,464.90	\$172,539.95	\$6,169.47	\$297,737.38	\$112,760.45	\$11,963.18	\$1,823,404.88
2/1/2022	\$47,944.61	\$1,214,753.67	\$2,664.27	\$33,971.27	\$6,389.19	\$232,376.24	\$124,777.22	\$18,800.67	\$1,681,677.14
3/1/2022	\$68,176.91	\$1,410,714.35	\$4,095.68	\$33,772.42	\$5,783.44	\$252,705.37	\$162,835.74	\$25,863.92	\$1,963,947.83
4/1/2022	\$46,697.22	\$1,471,444.57	\$3,533.54	\$88,444.26	\$3,318.59	\$188,503.71	\$161,515.31	\$21,108.49	\$1,984,565.69
5/1/2022	\$84,574.63	\$1,718,967.44	\$2,691.78	\$72,161.67	\$5,158.64	\$262,690.80	\$173,509.32	\$20,520.49	\$2,340,274.77
6/1/2022	\$75,897.19	\$1,787,785.08	\$2,403.94	\$172,068.17	\$6,425.41	\$216,879.93	\$146,327.21	\$19,473.61	\$2,427,260.54
7/1/2022	\$100,187.00	\$1,872,222.15	\$2,628.18	\$208,772.48	\$6,960.05	\$243,451.98	\$178,082.46	\$18,399.34	\$2,630,703.64
8/1/2022	\$97,072.72	\$1,225,127.72	\$3,110.27	\$156,994.29	\$6,733.85	\$232,427.48	\$164,274.38	\$17,954.92	\$1,903,695.63
FY22	\$963,174.40	\$16,961,675.57	\$36,985.19	\$1,339,439.54	\$73,380.25	\$3,103,033.95	\$1,840,545.95	\$218,958.08	\$24,537,192.93
9/1/2022	\$85,854.60	\$1,763,644.20	\$4,841.10	\$136,126.88	\$6,992.89	\$252,849.00	\$172,876.73	\$19,411.35	\$2,442,596.75
10/1/2022	\$79,855.00	\$1,668,358.78	\$3,146.97	\$147,995.50	\$7,076.48	\$279,874.58	\$169,344.24	\$11,155.24	\$2,366,806.79
11/1/2022	\$71,524.03	\$1,463,561.14	\$2,636.44	\$152,799.68	\$6,738.39	\$225,431.52	\$152,044.59	\$18,055.84	\$2,092,791.63
12/1/2022	\$74,938.62	\$1,399,369.41	\$3,319.08	\$130,662.07	\$6,732.64	\$235,845.61	\$157,834.54	\$17,662.53	\$2,026,364.50
1/1/2023	\$75,097.38	\$1,273,941.68	\$2,572.45	\$85,746.95	\$6,438.67	\$236,745.83	\$134,492.18	\$12,247.37	\$1,827,282.51
2/1/2023	\$69,878.47	\$1,364,193.70	\$2,718.20	\$148,537.68	\$6,518.50	\$230,305.48	\$139,426.56	\$18,815.81	\$1,980,394.40

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
3/1/2023	\$67,790.89	\$1,511,877.25	\$4,192.27	\$148,152.34	\$5,919.83	\$251,274.51	\$163,501.13	\$25,969.61	\$2,178,677.83
4/1/2023	\$60,191.58	\$1,289,985.30	\$3,415.97	\$85,501.89	\$3,208.19	\$225,621.22	\$153,167.85	\$20,017.56	\$1,841,109.56
5/1/2023	\$78,826.00	\$1,256,408.65	\$2,582.60	\$69,234.91	\$4,949.41	\$244,835.42	\$163,301.15	\$19,313.20	\$1,839,451.34
6/1/2023	\$70,564.29	\$1,331,491.93	\$2,300.77	\$164,683.06	\$6,149.63	\$201,640.91	\$137,379.34	\$18,282.80	\$1,932,492.73
7/1/2023	\$85,116.98	\$1,348,935.10	\$2,298.53	\$182,585.89	\$6,087.05	\$206,832.20	\$152,778.78	\$15,784.98	\$2,000,419.51
8/1/2023	\$82,596.81	\$1,487,194.14	\$2,724.30	\$137,511.51	\$5,898.18	\$197,766.89	\$141,147.44	\$15,427.18	\$2,070,266.45
FY23	\$902,234.65	\$17,158,961.28	\$36,748.68	\$1,589,538.36	\$72,709.86	\$2,789,023.17	\$1,837,294.53	\$212,143.47	\$24,598,654.00
9/1/2023	\$72,578.06	\$1,465,473.18	\$4,212.83	\$118,460.83	\$6,085.38	\$213,748.47	\$147,575.87	\$16,570.46	\$2,044,705.08
10/1/2023	\$68,883.91	\$1,385,182.77	\$2,794.46	\$131,417.54	\$6,283.80	\$241,423.28	\$147,510.58	\$9,716.99	\$1,993,213.33
11/1/2023	\$62,956.65	\$1,288,369.17	\$2,388.90	\$138,452.62	\$6,105.69	\$198,428.60	\$135,144.27	\$16,048.87	\$1,847,894.77
12/1/2023	\$67,308.40	\$1,192,569.53	\$3,068.82	\$120,809.81	\$6,224.98	\$211,831.89	\$143,153.72	\$16,019.66	\$1,760,986.81
1/1/2024	\$68,827.54	\$1,165,748.70	\$2,427.02	\$80,899.39	\$6,074.67	\$216,980.05	\$124,471.97	\$11,334.89	\$1,676,764.23
2/1/2024	\$64,856.52	\$1,242,771.02	\$2,597.05	\$141,917.51	\$6,227.98	\$213,754.12	\$130,675.08	\$17,634.78	\$1,820,434.06
3/1/2024	\$64,203.02	\$1,411,230.67	\$4,087.16	\$144,438.11	\$5,771.42	\$237,975.68	\$156,365.87	\$24,836.29	\$2,048,908.22
4/1/2024	\$56,554.49	\$1,275,847.57	\$3,303.97	\$82,698.23	\$3,102.99	\$211,988.02	\$145,323.56	\$18,992.38	\$1,797,811.21
5/1/2024	\$75,574.41	\$1,266,127.31	\$2,548.90	\$68,331.27	\$4,884.81	\$234,735.91	\$158,099.90	\$18,698.06	\$1,829,000.57

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
6/1/2024	\$69,034.18	\$1,371,345.76	\$2,317.08	\$165,850.69	\$6,193.23	\$197,268.55	\$135,718.08	\$18,061.71	\$1,965,789.28
7/1/2024	\$85,082.93	\$1,411,043.51	\$2,365.18	\$187,880.89	\$6,263.57	\$206,749.47	\$154,214.90	\$15,933.36	\$2,069,533.81
8/1/2024	\$84,248.74	\$1,588,138.56	\$2,860.51	\$144,387.09	\$6,193.09	\$201,722.21	\$145,381.85	\$15,890.00	\$2,188,822.05
FY24	\$840,108.85	\$16,063,847.75	\$34,971.88	\$1,525,543.98	\$69,411.61	\$2,586,606.25	\$1,723,635.65	\$199,737.45	\$23,043,863.42
9/1/2024	\$74,029.62	\$1,565,279.82	\$4,423.47	\$124,383.87	\$6,389.65	\$218,023.44	\$152,003.15	\$17,067.57	\$2,161,600.59
10/1/2024	\$70,261.59	\$1,478,232.17	\$2,934.18	\$137,988.42	\$6,597.99	\$246,251.74	\$151,935.90	\$10,008.50	\$2,104,210.49
11/1/2024	\$64,215.78	\$1,377,375.08	\$2,508.34	\$145,375.25	\$6,410.98	\$202,397.17	\$139,198.60	\$16,530.34	\$1,954,011.54
12/1/2024	\$68,654.57	\$1,272,306.81	\$3,222.26	\$126,850.30	\$6,536.23	\$216,068.52	\$147,448.33	\$16,500.25	\$1,857,587.27
1/1/2025	\$70,204.09	\$1,245,944.18	\$2,548.38	\$84,944.36	\$6,378.40	\$221,319.65	\$128,206.13	\$11,674.94	\$1,771,220.13
2/1/2025	\$66,153.65	\$1,326,340.30	\$2,726.90	\$149,013.39	\$6,539.38	\$218,029.21	\$134,595.34	\$18,163.83	\$1,921,562.00
3/1/2025	\$65,487.08	\$1,506,596.36	\$4,291.52	\$151,660.01	\$6,059.99	\$242,735.20	\$161,056.85	\$25,581.37	\$2,163,468.38
4/1/2025	\$57,685.58	\$1,361,731.83	\$3,469.17	\$86,833.14	\$3,258.14	\$216,227.78	\$149,683.27	\$19,562.15	\$1,898,451.06
5/1/2025	\$77,085.90	\$1,353,376.38	\$2,676.34	\$71,747.84	\$5,129.05	\$239,430.63	\$162,842.89	\$19,259.00	\$1,931,548.03
6/1/2025	\$70,414.86	\$1,464,199.88	\$2,432.93	\$174,143.23	\$6,502.89	\$201,213.93	\$139,789.62	\$18,603.57	\$2,077,300.91
7/1/2025	\$86,784.59	\$1,506,351.32	\$2,483.44	\$197,274.93	\$6,576.74	\$210,884.46	\$158,841.35	\$16,411.36	\$2,185,608.19
8/1/2025	\$85,933.72	\$1,696,127.92	\$3,003.54	\$151,606.44	\$6,502.75	\$205,756.66	\$149,743.31	\$16,366.70	\$2,315,041.04

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
FY25	\$856,911.03	\$17,153,862.05	\$36,720.47	\$1,601,821.18	\$72,882.19	\$2,638,338.39	\$1,775,344.74	\$205,729.58	\$24,341,609.63
9/1/2025	\$75,510.21	\$1,672,076.94	\$4,644.65	\$130,603.06	\$6,709.13	\$222,383.90	\$156,563.24	\$17,579.60	\$2,286,070.73
10/1/2025	\$71,666.82	\$1,577,766.86	\$3,080.89	\$144,887.84	\$6,927.89	\$251,176.78	\$156,493.98	\$10,308.75	\$2,222,309.81
11/1/2025	\$65,500.10	\$1,472,672.75	\$2,633.76	\$152,644.01	\$6,731.53	\$206,445.11	\$143,374.55	\$17,026.25	\$2,067,028.06
12/1/2025	\$70,027.66	\$1,357,614.36	\$3,383.37	\$133,192.81	\$6,863.04	\$220,389.89	\$151,871.78	\$16,995.26	\$1,960,338.17
1/1/2026	\$71,608.17	\$1,331,789.42	\$2,675.79	\$89,191.58	\$6,697.32	\$225,746.05	\$132,052.31	\$12,025.19	\$1,871,785.83
2/1/2026	\$67,476.72	\$1,415,759.07	\$2,863.24	\$156,464.06	\$6,866.35	\$222,389.79	\$138,633.20	\$18,708.74	\$2,029,161.17
3/1/2026	\$66,796.82	\$1,608,653.92	\$4,506.10	\$159,243.01	\$6,362.99	\$247,589.90	\$165,888.55	\$26,348.82	\$2,285,390.11
4/1/2026	\$58,839.29	\$1,453,609.41	\$3,642.63	\$91,174.80	\$3,421.04	\$220,552.33	\$154,173.77	\$20,149.02	\$2,005,562.29
5/1/2026	\$78,627.62	\$1,446,764.45	\$2,810.16	\$75,335.23	\$5,385.50	\$244,219.24	\$167,728.18	\$19,836.77	\$2,040,707.15
6/1/2026	\$71,823.16	\$1,563,571.66	\$2,554.58	\$182,850.39	\$6,828.04	\$205,238.20	\$143,983.31	\$19,161.67	\$2,196,011.01
7/1/2026	\$88,520.28	\$1,608,319.52	\$2,607.61	\$207,138.68	\$6,905.58	\$215,102.15	\$163,606.59	\$16,903.70	\$2,309,104.11
8/1/2026	\$87,652.39	\$1,811,658.76	\$3,153.72	\$159,186.76	\$6,827.89	\$209,871.79	\$154,235.61	\$16,857.70	\$2,449,444.62
FY26	\$874,049.24	\$18,320,257.12	\$38,556.50	\$1,681,912.23	\$76,526.30	\$2,691,105.13	\$1,828,605.07	\$211,901.47	\$25,722,913.06

Table 12. Projected Values by Fiscal Year*

Fiscal Year	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
FY20	\$1,124,099	\$13,939,982	\$73,607	\$3,673,454	\$81,108	\$3,700,995	\$1,964,432	\$145,691	\$24,703,368
FY21	\$1,069,770	\$14,909,108	\$212,966	\$3,216,811	\$74,867	\$2,953,888	\$2,170,474	\$209,926	\$24,817,810
FY22	\$963,174	\$16,961,676	\$36,985	\$1,339,440	\$73,380	\$3,103,034	\$1,840,546	\$218,958	\$24,537,193
FY23	\$902,235	\$17,158,961	\$36,749	\$1,589,538	\$72,710	\$2,789,023	\$1,837,295	\$212,143	\$24,598,654
FY24	\$840,109	\$16,063,848	\$34,972	\$1,525,544	\$69,412	\$2,586,606	\$1,723,636	\$199,737	\$23,043,863
FY25	\$856,911	\$17,153,862	\$36,720	\$1,601,821	\$72,882	\$2,638,338	\$1,775,345	\$205,730	\$24,341,610
FY26	\$874,049	\$18,320,257	\$38,557	\$1,681,912	\$76,526	\$2,691,105	\$1,828,605	\$211,901	\$25,722,913

*Figures are rounded to the nearest whole dollar.