



Children with Special Health Care Needs Client Services Data

As Required by

**2020-21 General Appropriations Act, House
Bill 1, 86th Legislature, Regular Session, 2019**

**(Article II, Health and Human Services
Commission, Rider 87(b)(2))**

Health and Human Services

December 2020



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Health and Human
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Introduction

The Children with Special Health Care Needs (CSHCN) Program submits the Client Services Data Report for fiscal year 2020 in compliance with the 2020-21 General Appropriations Act, House Bill 1, 86th Legislature, Regular Session, 2019 ([Article II, Health and Human Services Commission \[HHSC\], Rider 87](#)).

Rider 87 requires HHSC to submit data on CSHCN program caseload and prescription drug data, including related expenditures, for at least the preceding 36 months and forecast projections for the 36-month period beginning with the first month after the data is due.

Background

CSHCN 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 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 waitlist

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 waitlist when funding becomes available to serve additional clients.

Actuarial projections of client services costs are based upon historical expenditures in the CSHCN 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 September 30, 2020; 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
09-2017	1,886	966	\$2,230,111.07	\$1,182.46	\$2,308.60
10-2017	1,836	969	\$1,907,291.90	\$1,038.83	\$1,968.31
11-2017	1,777	898	\$2,472,026.44	\$1,391.12	\$2,752.81
12-2017	1,726	865	\$1,892,874.56	\$1,096.68	\$2,188.29
01-2018	1,697	902	\$2,025,078.20	\$1,193.33	\$2,245.10
02-2018	1,658	852	\$1,617,138.10	\$975.35	\$1,898.05
03-2018	1,621	844	\$1,923,031.45	\$1,186.32	\$2,278.47
04-2018	1,607	836	\$1,696,587.90	\$1,055.75	\$2,029.41
05-2018	1,907	942	\$1,944,192.48	\$1,019.50	\$2,063.90
06-2018	1,866	927	\$1,855,393.93	\$994.32	\$2,001.50
07-2018	1,837	924	\$2,141,323.01	\$1,165.66	\$2,317.45
08-2018	1,853	982	\$2,002,162.70	\$1,080.50	\$2,038.86
FY 18	2267	1603	\$23,707,211.74	\$10,457.533	\$14,789.28
09-2018	1,816	911	\$1,771,982.48	\$975.76	\$1,945.10
10-2018	1,771	929	\$2,090,616.60	\$1,180.47	\$2,250.39
11-2018	1,724	883	\$1,894,602.42	\$1,098.96	\$2,145.64
12-2018	1,717	855	\$1,833,284.64	\$1,067.73	\$2,144.19
01-2019	1,690	904	\$1,969,205.98	\$1,165.21	\$2,178.33
02-2019	1,647	881	\$1,662,817.09	\$1,009.60	\$1,887.42
03-2019	1,617	857	\$1,882,728.46	\$1,164.33	\$2,196.88
04-2019	1,600	916	\$1,892,134.04	\$1,182.58	\$2,065.65

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
05-2019	1,876	944	\$1,923,267.50	\$1,025.20	\$2,037.36
06-2019	1,843	920	\$1,940,938.47	\$1,053.14	\$2,109.72
07-2019	1,809	937	\$2,016,689.84	\$1,114.81	\$2,152.28
08-2019	1,844	967	\$1,979,442.42	\$1,073.45	\$2,046.99
FY 19	2,216	1,594	\$22,857,709.94	\$10,314.85	\$14,339.84
09-2019	1,813	938	\$2,314,663.80	\$1,276.70	\$2,467.66
10-2019	1,767	977	\$1,963,227.63	\$1,111.05	\$2,009.44
11-2019	1,725	902	\$1,789,888.64	\$1,037.62	\$1,984.36
12-2019	1,679	875	\$1,968,464.16	\$1,172.40	\$2,249.67
01-2020	1,814	962	\$1,929,636.09	\$1,063.75	\$2,005.86
02-2020	1,771	938	\$1,969,207.46	\$1,111.92	\$2,099.37
03-2020	1,730	890	\$2,119,724.37	\$1,225.27	\$2,381.71
04-2020	1,699	772	\$1,896,403.39	\$1,116.19	\$2,456.48
05-2020	1,672	766	\$2,163,472.01	\$1,293.94	\$2,824.38
06-2020	1,866	861	\$2,400,561.31	\$1,286.47	\$2,788.11
07-2020	1,836	883	\$2,006,921.07	\$1,093.09	\$2,272.84
08-2020	1,800	859	\$2,192,818.69	\$1,218.23	\$2,552.76
FY 20	2,205	1,569	\$24,714,988.62	\$11,208.61	\$15,752.06
09-2020	1,761	639	\$1,061,447.32	\$602.75	\$1,661.11
FY 21	1,761	639	\$1,061,447.32	\$602.75	\$1,661.11

Table 2. Durable Medical Equipment

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09-2017	1,886	85	\$128,204.02	\$67.98	\$1,508.28
10-2017	1,836	77	\$87,442.86	\$47.63	\$1,135.62
11-2017	1,777	71	\$74,816.24	\$42.10	\$1,053.75
12-2017	1,726	71	\$66,580.66	\$38.58	\$937.76
01-2018	1,697	71	\$51,741.71	\$30.49	\$728.76
02-2018	1,658	72	\$48,502.05	\$29.25	\$673.64

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
03-2018	1,621	74	\$84,911.75	\$52.38	\$1,147.46
04-2018	1,607	66	\$68,733.30	\$42.77	\$1,041.41
05-2018	1,907	80	\$102,351.65	\$53.67	\$1,279.40
06-2018	1,866	83	\$55,623.66	\$29.81	\$670.16
07-2018	1,837	84	\$97,535.21	\$53.09	\$1,161.13
08-2018	1,853	86	\$110,750.80	\$59.77	\$1,287.80
FY 18	2,267	322	\$977,193.91	\$431.05	\$3,034.76
09-2018	1,816	75	\$92,521.57	\$50.95	\$1,233.62
10-2018	1,771	86	\$86,266.92	\$48.71	\$1,003.10
11-2018	1,724	69	\$75,870.92	\$44.01	\$1,099.58
12-2018	1,717	65	\$65,436.11	\$38.11	\$1,006.71
01-2019	1,690	74	\$60,615.18	\$35.87	\$819.12
02-2019	1,647	58	\$66,071.03	\$40.12	\$1,139.16
03-2019	1,617	64	\$86,978.03	\$53.79	\$1,359.03
04-2019	1,600	63	\$76,712.95	\$47.95	\$1,217.67
05-2019	1,876	62	\$53,938.90	\$28.75	\$869.98
06-2019	1,843	68	\$73,019.77	\$39.62	\$1,073.82
07-2019	1,809	64	\$37,618.95	\$20.80	\$587.80
08-2019	1,844	68	\$49,905.08	\$27.06	\$733.90
FY 19	2,216	303	\$824,955.41	\$372.27	\$2,722.63
09-2019	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
01-2020	1,814	52	\$102,764.64	\$56.65	\$1,976.24
02-2020	1,771	51	\$73,310.46	\$41.39	\$1,437.46
03-2020	1,730	60	\$168,581.18	\$97.45	\$2,809.69
04-2020	1,699	56	\$109,679.22	\$64.56	\$1,958.56

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
05-2020	1,672	49	\$73,450.90	\$43.93	\$1,499.00
06-2020	1,866	56	\$64,426.52	\$34.53	\$1,150.47
07-2020	1,836	49	\$58,598.82	\$31.92	\$1,195.89
08-2020	1,800	56	\$98,537.12	\$54.74	\$1,759.59
FY 20	2,205	275	\$1,088,494.76	\$493.65	\$3,958.16
09-2020	1,761	15	\$37,317.69	\$21.19	\$2,487.85
FY 21	1,761	15	\$37,317.69	\$21.19	\$2,487.85

Table 3. Drugs and Supplies

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09-2017	2,159	776	\$1,292,581.17	\$598.69	\$1,665.70
10-2017	2,079	774	\$1,130,811.20	\$543.92	\$1,461.00
11-2017	2,013	715	\$1,293,358.38	\$642.50	\$1,808.89
12-2017	2,195	708	\$1,181,392.38	\$538.22	\$1,668.63
01-2018	2,135	726	\$1,216,860.80	\$569.96	\$1,676.12
02-2018	2,099	687	\$1,033,573.95	\$492.41	\$1,504.47
03-2018	2,047	677	\$1,101,001.28	\$537.86	\$1,626.29
04-2018	2,032	673	\$986,476.52	\$485.47	\$1,465.79
05-2018	2,011	719	\$1,210,462.82	\$601.92	\$1,683.54
06-2018	1,990	697	\$1,057,739.50	\$531.53	\$1,517.56
07-2018	1,965	722	\$1,144,887.86	\$582.64	\$1,585.72
08-2018	1,939	729	\$1,203,259.81	\$620.56	\$1,650.56
FY 18	2,383	1,303	\$13,852,405.67	\$5,813.01	\$10,631.16
09-2018	1,886	706	\$1,050,792.34	\$557.15	\$1,488.37
10-2018	1,836	734	\$1,285,685.26	\$700.26	\$1,751.61
11-2018	1,777	676	\$1,113,661.57	\$626.71	\$1,647.43
12-2018	1,726	675	\$1,054,705.86	\$611.07	\$1,562.53
01-2019	1,697	720	\$1,234,112.20	\$727.23	\$1,714.04

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
02-2019	1,658	683	\$974,516.86	\$587.77	\$1,426.82
03-2019	1,621	674	\$1,050,042.78	\$647.77	\$1,557.93
04-2019	1,607	695	\$1,111,615.25	\$691.73	\$1,599.45
05-2019	1,907	722	\$1,107,179.16	\$580.59	\$1,533.49
06-2019	1,866	680	\$1,089,382.53	\$583.81	\$1,602.03
07-2019	1,837	695	\$1,031,518.62	\$561.52	\$1,484.20
08-2019	1,853	729	\$1,179,332.68	\$636.45	\$1,617.74
FY 19	2,267	1,264	\$13,282,545.11	\$5,859.08	\$10,508.34
09-2019	1,813	735	\$1,075,159.57	\$593.03	\$1,462.80
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
01-2020	1,814	732	\$1,000,468.28	\$551.53	\$1,366.76
02-2020	1,771	712	\$1,246,880.13	\$704.05	\$1,751.24
03-2020	1,730	718	\$1,124,135.08	\$649.79	\$1,565.65
04-2020	1,699	662	\$1,366,420.82	\$804.25	\$2,064.08
05-2020	1,672	633	\$1,114,545.26	\$666.59	\$1,760.74
06-2020	1,866	679	\$1,136,794.14	\$609.21	\$1,674.22
07-2020	1,836	712	\$1,374,417.08	\$748.59	\$1,930.36
08-2020	1,800	694	\$1,230,040.97	\$683.36	\$1,772.39
FY 20	2,205	1,242	\$13,913,810.69	\$6,310.12	\$11,202.75
09-2020	1,813	489	\$772,605.46	\$426.15	\$1,579.97
FY 21	1,813	489	\$772,605.46	\$426.15	\$1,579.97

Table 4. Family Support Services

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09-2017	2,159	12	\$3,549.30	\$1.64	\$295.78
10-2017	2,079	12	\$4,032.02	\$1.94	\$336.00

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
11-2017	2,013	11	\$10,177.78	\$5.06	\$925.25
12-2017	2,195	8	\$2,371.28	\$1.08	\$296.41
01-2018	2,135	12	\$8,482.81	\$3.97	\$706.90
02-2018	2,099	12	\$3,370.14	\$1.61	\$280.85
03-2018	2,047	11	\$3,088.42	\$1.51	\$280.77
04-2018	2,032	10	\$2,940.17	\$1.45	\$294.02
05-2018	2,011	11	\$3,867.48	\$1.92	\$351.59
06-2018	1,990	11	\$2,871.17	\$1.44	\$261.02
07-2018	1,965	11	\$2,938.51	\$1.50	\$267.14
08-2018	1,939	9	\$2,424.24	\$1.25	\$269.36
FY 18	2,383	18	\$50,113.32	\$21.03	\$2,784.07
09-2018	1,886	8	\$2,207.14	\$1.17	\$275.89
10-2018	1,836	9	\$2,721.35	\$1.48	\$302.37
11-2018	1,777	10	\$2,713.14	\$1.53	\$271.31
12-2018	1,726	8	\$2,137.20	\$1.24	\$267.15
01-2019	1,697	12	\$3,120.35	\$1.84	\$260.03
02-2019	1,658	16	\$4,340.02	\$2.62	\$271.25
03-2019	1,621	14	\$3,880.49	\$2.39	\$277.18
04-2019	1,607	13	\$3,732.83	\$2.32	\$287.14
05-2019	1,907	13	\$3,837.02	\$2.01	\$295.16
06-2019	1,866	15	\$4,289.20	\$2.30	\$285.95
07-2019	1,837	15	\$4,052.89	\$2.21	\$270.19
08-2019	1,853	16	\$4,251.14	\$2.29	\$265.70
FY 19	2,267	24	\$41,282.77	\$18.21	\$1,720.12
09-2019	1,813	15	\$4,210.27	\$2.32	\$280.68
10-2019	1,767	17	\$4,855.27	\$2.75	\$285.60
11-2019	1,725	14	\$3,967.83	\$2.30	\$283.42
12-2019	1,679	14	\$7,054.69	\$4.20	\$503.91

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
01-2020	1,814	11	\$3,256.01	\$1.79	\$296.00
02-2020	1,771	13	\$3,799.06	\$2.15	\$292.24
03-2020	1,730	9	\$2,653.86	\$1.53	\$294.87
04-2020	1,699	13	\$3,824.48	\$2.25	\$294.19
05-2020	1,672	13	\$3,799.96	\$2.27	\$292.30
06-2020	1,866	14	\$3,979.53	\$2.13	\$284.25
07-2020	1,836	13	\$4,070.43	\$2.22	\$313.11
08-2020	1,800	9	\$2,677.90	\$1.49	\$297.54
FY 20	2,205	24	\$48,149.29	\$21.84	\$2,006.22
09-2020	1,813	1	\$277.64	\$0.15	\$277.64
FY 21	1,813	1	\$277.64	\$0.15	\$277.64

Table 5. Home Health

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09-2017	1,886	8	\$7,992.50	\$4.24	\$999.06
10-2017	1,836	8	\$4,011.31	\$2.18	\$501.41
11-2017	1,777	8	\$5,504.68	\$3.10	\$688.09
12-2017	1,726	9	\$4,457.83	\$2.58	\$495.31
01-2018	1,697	10	\$9,894.13	\$5.83	\$989.41
02-2018	1,658	8	\$5,104.82	\$3.08	\$638.10
03-2018	1,621	5	\$2,367.13	\$1.46	\$473.43
04-2018	1,607	9	\$3,865.73	\$2.41	\$429.53
05-2018	1,907	9	\$5,188.48	\$2.72	\$576.50
06-2018	1,866	10	\$6,790.02	\$3.64	\$679.00
07-2018	1,837	10	\$6,249.11	\$3.40	\$624.91
08-2018	1,853	7	\$4,178.03	\$2.25	\$596.86
FY 18	2,267	20	\$65,603.77	\$28.94	\$3,280.19
09-2018	1,816	8	\$5,412.45	\$2.98	\$676.56

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
10-2018	1,771	9	\$4,369.24	\$2.47	\$485.47
11-2018	1,724	9	\$5,063.55	\$2.94	\$562.62
12-2018	1,717	8	\$8,044.63	\$4.69	\$1,005.58
01-2019	1,690	9	\$12,055.14	\$7.13	\$1,339.46
02-2019	1,647	6	\$8,545.40	\$5.19	\$1,424.23
03-2019	1,617	9	\$7,222.98	\$4.47	\$802.55
04-2019	1,600	8	\$7,754.60	\$4.85	\$969.33
05-2019	1,876	6	\$6,300.90	\$3.36	\$1,050.15
06-2019	1,843	7	\$3,328.13	\$1.81	\$475.45
07-2019	1,809	8	\$7,340.79	\$4.06	\$917.60
08-2019	1,844	7	\$5,599.65	\$3.04	\$799.95
FY 19	2,216	22	\$81,037.46	\$36.57	\$3,683.52
09-2019	1,813	6	\$4,012.92	\$2.21	\$668.82
10-2019	1,767	9	\$5,160.15	\$2.92	\$573.35
11-2019	1,725	7	\$2,946.02	\$1.71	\$420.86
12-2019	1,679	4	\$2,114.79	\$1.26	\$528.70
01-2020	1,814	4	\$2,081.27	\$1.15	\$520.32
02-2020	1,771	3	\$1,202.07	\$0.68	\$400.69
03-2020	1,730	5	\$2,993.44	\$1.73	\$598.69
04-2020	1,699	3	\$2,025.30	\$1.19	\$675.10
05-2020	1,672	4	\$2,256.09	\$1.35	\$564.02
06-2020	1,866	7	\$19,139.74	\$10.26	\$2,734.25
07-2020	1,836	6	\$9,040.40	\$4.92	\$1,506.73
08-2020	1,800	6	\$20,635.27	\$11.46	\$3,439.21
FY 20	2,205	18	\$73,607.46	\$33.38	\$4,089.30
09-2020	1,761	3	\$13,416.08	\$7.62	\$4,472.03
FY 21	1,761	3	\$13,416.08	\$7.62	\$4,472.03

Table 6. Other Hospital

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09-2017	1,886	362	\$235,356.58	\$124.79	\$650.16
10-2017	1,836	376	\$243,285.91	\$132.51	\$647.04
11-2017	1,777	349	\$179,855.48	\$101.21	\$515.35
12-2017	1,726	339	\$246,679.31	\$142.92	\$727.67
01-2018	1,697	346	\$230,976.67	\$136.11	\$667.56
02-2018	1,658	328	\$230,660.90	\$139.12	\$703.23
03-2018	1,621	335	\$276,453.73	\$170.55	\$825.24
04-2018	1,607	327	\$252,526.65	\$157.14	\$772.25
05-2018	1,907	391	\$272,190.38	\$142.73	\$696.14
06-2018	1,866	394	\$274,140.56	\$146.91	\$695.79
07-2018	1,837	362	\$219,558.35	\$119.52	\$606.51
08-2018	1,853	439	\$313,546.49	\$169.21	\$714.23
FY 18	2,267	1,116	\$2,975,231.01	\$1,312.41	\$2,665.98
09-2018	1,816	372	\$234,638.52	\$129.21	\$630.75
10-2018	1,771	414	\$245,099.73	\$138.40	\$592.03
11-2018	1,724	381	\$295,332.55	\$171.31	\$775.15
12-2018	1,717	345	\$241,078.11	\$140.41	\$698.78
01-2019	1,690	387	\$236,779.49	\$140.11	\$611.83
02-2019	1,647	365	\$235,275.84	\$142.85	\$644.59
03-2019	1,617	378	\$248,404.82	\$153.62	\$657.16
04-2019	1,600	420	\$235,155.80	\$146.97	\$559.89
05-2019	1,876	438	\$260,537.83	\$138.88	\$594.84
06-2019	1,843	378	\$234,494.68	\$127.24	\$620.36
07-2019	1,809	432	\$292,870.49	\$161.90	\$677.94
08-2019	1,844	419	\$329,732.05	\$178.81	\$786.95
FY 19	2,216	1,181	\$3,089,399.91	\$1,394.13	\$2,615.92
09-2019	1,813	404	\$351,857.48	\$194.07	\$870.93

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
10-2019	1,767	464	\$337,586.72	\$191.05	\$727.56
11-2019	1,725	392	\$315,408.51	\$182.85	\$804.61
12-2019	1,679	372	\$252,044.96	\$150.12	\$677.54
01-2020	1,814	407	\$312,023.10	\$172.01	\$766.64
02-2020	1,771	405	\$285,523.02	\$161.22	\$705.00
03-2020	1,730	330	\$319,230.09	\$184.53	\$967.36
04-2020	1,699	155	\$220,231.94	\$129.62	\$1,420.85
05-2020	1,672	228	\$250,983.55	\$150.11	\$1,100.81
06-2020	1,866	338	\$390,613.05	\$209.33	\$1,155.66
07-2020	1,836	332	\$251,560.67	\$137.02	\$757.71
08-2020	1,800	305	\$296,830.79	\$164.91	\$973.22
FY 20	2,205	1,132	\$3,583,893.88	\$1,625.35	\$3,165.98
09-2020	1,813	381	\$326,865.07	\$180.29	\$857.91
FY 21	1,813	512	\$455,105.46	\$251.02	\$888.88

Table 7. Inpatient Hospital

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09-2017	1,886	38	\$317,247.49	\$168.21	\$8,348.62
10-2017	1,836	34	\$175,340.76	\$95.50	\$5,157.08
11-2017	1,777	30	\$673,624.60	\$379.08	\$22,454.15
12-2017	1,726	30	\$181,194.50	\$104.98	\$6,039.82
01-2018	1,697	28	\$271,019.14	\$159.70	\$9,679.26
02-2018	1,658	21	\$86,005.44	\$51.87	\$4,095.50
03-2018	1,621	29	\$254,447.42	\$156.97	\$8,774.05
04-2018	1,607	28	\$189,637.92	\$118.01	\$6,772.78
05-2018	1,907	25	\$140,095.60	\$73.46	\$5,603.82
06-2018	1,866	27	\$237,199.50	\$127.12	\$8,785.17
07-2018	1,837	30	\$412,041.37	\$224.30	\$13,734.71

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
08-2018	1,853	27	\$126,921.45	\$68.50	\$4,700.79
FY 18	2,267	134	\$3,064,775.19	\$1,351.91	\$22,871.46
09-2018	1,816	25	\$194,644.85	\$107.18	\$7,785.79
10-2018	1,771	29	\$234,848.51	\$132.61	\$8,098.22
11-2018	1,724	27	\$214,897.91	\$124.65	\$7,959.18
12-2018	1,717	34	\$276,813.41	\$161.22	\$8,141.57
01-2019	1,690	30	\$209,142.72	\$123.75	\$6,971.42
02-2019	1,647	33	\$179,213.13	\$108.81	\$5,430.70
03-2019	1,617	26	\$271,699.68	\$168.03	\$10,449.99
04-2019	1,600	42	\$263,087.81	\$164.43	\$6,264.00
05-2019	1,876	48	\$261,031.19	\$139.14	\$5,438.15
06-2019	1,843	48	\$306,042.36	\$166.06	\$6,375.88
07-2019	1,809	50	\$398,476.66	\$220.27	\$7,969.53
08-2019	1,844	42	\$160,478.77	\$87.03	\$3,820.92
FY 19	2,216	148	\$2,970,377.00	\$1,340.42	\$20,070.11
09-2019	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	\$249,502.18	\$144.64	\$5,423.96
12-2019	1,679	47	\$326,751.84	\$194.61	\$6,952.17
01-2020	1,814	53	\$305,615.35	\$168.48	\$5,766.33
02-2020	1,771	40	\$135,598.59	\$76.57	\$3,389.96
03-2020	1,730	46	\$307,098.63	\$177.51	\$6,676.06
04-2020	1,699	33	\$58,108.37	\$34.20	\$1,760.86
05-2020	1,672	38	\$540,237.84	\$323.11	\$14,216.79
06-2020	1,866	42	\$577,997.87	\$309.75	\$13,761.85
07-2020	1,836	38	\$135,229.64	\$73.65	\$3,558.67
08-2020	1,800	34	\$380,676.08	\$211.49	\$11,196.36
FY 20	2,205	140	\$3,765,760.77	\$1,707.83	\$26,898.29

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09-2020	1761	27	\$72,206.35	\$41.00	\$2,674.31
FY 21	1761	27	\$72,206.35	\$41.00	\$2,674.31

Table 8. Physician and Professional Services

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09-2017	1,886	592	\$215,571.16	\$114.30	\$364.14
10-2017	1,836	597	\$229,165.61	\$124.82	\$383.86
11-2017	1,777	531	\$199,193.72	\$112.10	\$375.13
12-2017	1,726	504	\$183,997.38	\$106.60	\$365.07
01-2018	1,697	582	\$195,114.04	\$114.98	\$335.25
02-2018	1,658	514	\$173,139.47	\$104.43	\$336.85
03-2018	1,621	507	\$173,356.68	\$106.94	\$341.93
04-2018	1,607	508	\$171,535.59	\$106.74	\$337.67
05-2018	1,907	601	\$191,495.16	\$100.42	\$318.63
06-2018	1,866	575	\$205,901.54	\$110.34	\$358.09
07-2018	1,837	549	\$234,649.88	\$127.74	\$427.41
08-2018	1,853	637	\$223,962.19	\$120.86	\$351.59
FY 18	2,267	1,434	\$2,397,082.42	\$1,057.38	\$1,671.61
09-2018	1,816	561	\$183,017.74	\$100.78	\$326.23
10-2018	1,771	606	\$223,464.76	\$126.18	\$368.75
11-2018	1,724	535	\$174,768.98	\$101.37	\$326.67
12-2018	1,717	504	\$174,470.00	\$101.61	\$346.17
01-2019	1,690	581	\$198,025.41	\$117.17	\$340.84
02-2019	1,647	581	\$179,271.01	\$108.85	\$308.56
03-2019	1,617	535	\$189,907.26	\$117.44	\$354.97
04-2019	1,600	589	\$171,550.53	\$107.22	\$291.26
05-2019	1,876	597	\$205,937.85	\$109.77	\$344.95
06-2019	1,843	577	\$206,749.91	\$112.18	\$358.32

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
07-2019	1,809	583	\$216,108.92	\$119.46	\$370.68
08-2019	1,844	631	\$224,198.66	\$121.58	\$355.31
FY 19	2,216	1,451	\$2,347,471.03	\$1,059.33	\$1,617.83
09-2019	1,813	564	\$177,151.62	\$97.71	\$314.10
10-2019	1,767	614	\$174,868.08	\$98.96	\$284.80
11-2019	1,725	548	\$157,253.77	\$91.16	\$286.96
12-2019	1,679	542	\$153,785.73	\$91.59	\$283.74
01-2020	1,814	595	\$179,812.54	\$99.12	\$302.21
02-2020	1,771	574	\$201,617.94	\$113.84	\$351.25
03-2020	1,730	495	\$178,225.49	\$103.02	\$360.05
04-2020	1,699	355	\$128,430.01	\$75.59	\$361.77
05-2020	1,672	393	\$163,295.14	\$97.66	\$415.51
06-2020	1,866	467	\$188,255.45	\$100.89	\$403.12
07-2020	1,836	444	\$165,712.34	\$90.26	\$373.23
08-2020	1,800	429	\$152,147.30	\$84.53	\$354.66
FY 20	2,205	1,393	\$2,020,555.41	\$916.35	\$1,450.51
09-2020	1,761	297	\$79,677.08	\$45.25	\$268.27
FY 21	1,761	297	\$79,677.08	\$45.25	\$268.27

Table 9. Insurance Premiums

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09-2017	1,886	15	\$4,869.57	\$2.58	\$324.64
10-2017	1,836	16	\$5,191.22	\$2.83	\$324.45
11-2017	1,777	17	\$5,937.91	\$3.34	\$349.29
12-2017	1,726	17	\$5,229.31	\$3.03	\$307.61
01-2018	1,697	18	\$5,796.76	\$3.42	\$322.04
02-2018	1,658	17	\$5,681.54	\$3.43	\$334.21
03-2018	1,621	17	\$6,137.13	\$3.79	\$361.01

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
04-2018	1,607	16	\$5,444.76	\$3.39	\$340.30
05-2018	1,907	17	\$6,056.60	\$3.18	\$356.27
06-2018	1,866	17	\$6,005.13	\$3.22	\$353.24
07-2018	1,837	17	\$6,044.31	\$3.29	\$355.55
08-2018	1,853	17	\$6,050.89	\$3.27	\$355.93
FY 18	2,267	22	\$68,445.13	\$30.19	\$3,111.14
09-2018	1,816	16	\$6,062.20	\$3.34	\$378.89
10-2018	1,771	14	\$5,085.80	\$2.87	\$363.27
11-2018	1,724	14	\$6,177.72	\$3.58	\$441.27
12-2018	1,717	12	\$3,752.66	\$2.19	\$312.72
01-2019	1,690	10	\$4,036.85	\$2.39	\$403.69
02-2019	1,647	14	\$5,755.50	\$3.49	\$411.11
03-2019	1,617	17	\$6,242.24	\$3.86	\$367.19
04-2019	1,600	16	\$5,926.00	\$3.70	\$370.38
05-2019	1,876	17	\$6,722.29	\$3.58	\$395.43
06-2019	1,843	17	\$6,796.00	\$3.69	\$399.76
07-2019	1,809	18	\$7,043.50	\$3.89	\$391.31
08-2019	1,844	17	\$6,887.00	\$3.73	\$405.12
FY 19	2,216	23	\$70,487.76	\$31.81	\$3,064.69
09-2019	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
01-2020	1,814	19	\$7,670.44	\$4.23	\$403.71
02-2020	1,771	18	\$7,677.48	\$4.34	\$426.53
03-2020	1,730	18	\$7,511.22	\$4.34	\$417.29
04-2020	1,699	19	\$7,683.25	\$4.52	\$404.38
05-2020	1,672	17	\$7,161.15	\$4.28	\$421.24

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
06-2020	1,866	17	\$7,283.15	\$3.90	\$428.42
07-2020	1,836	15	\$6,512.48	\$3.55	\$434.17
08-2020	1,800	11	\$4,872.34	\$2.71	\$442.94
FY 20	2,205	21	\$77,757.07	\$35.26	\$3,702.72
09-2020	1,761	0	\$0.00	\$0.00	\$0.00
FY 21	1,761	0	\$0.00	\$0.00	\$0.00

Table 10. Transportation

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09-2017	1886	10	\$24,739.28	\$13.12	\$1.31
10-2017	1836	12	\$28,011.01	\$15.26	\$1.27
11-2017	1777	11	\$29,557.65	\$16.63	\$1.51
12-2017	1726	11	\$20,971.91	\$12.15	\$1.10
01-2018	1697	8	\$35,192.14	\$20.74	\$2.59
02-2018	1658	7	\$31,099.79	\$18.76	\$2.68
03-2018	1621	11	\$21,267.91	\$13.12	\$1.19
04-2018	1607	12	\$15,427.26	\$9.60	\$0.80
05-2018	1907	6	\$12,484.31	\$6.55	\$1.09
06-2018	1866	5	\$9,122.85	\$4.89	\$0.98
07-2018	1837	8	\$17,418.41	\$9.48	\$1.19
08-2018	1853	8	\$11,068.80	\$5.97	\$0.75
FY 18	2267	38	\$256,361.32	\$113.08	\$6,746.35
09-2018	1816	5	\$2,685.67	\$1.48	\$537.13
10-2018	1771	4	\$3,075.03	\$1.74	\$768.76
11-2018	1724	9	\$6,116.08	\$3.55	\$679.56
12-2018	1717	7	\$6,846.66	\$3.99	\$978.09
01-2019	1690	8	\$11,318.64	\$6.70	\$1,414.83
02-2019	1647	7	\$9,828.30	\$5.97	\$1,404.04

Service Month	# Persons Eligible	# Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
03-2019	1617	8	\$18,350.18	\$11.35	\$2,293.77
04-2019	1600	9	\$16,598.27	\$10.37	\$1,844.25
05-2019	1876	9	\$17,782.36	\$9.48	\$1,975.82
06-2019	1843	7	\$16,835.89	\$9.14	\$2,405.13
07-2019	1809	7	\$21,659.02	\$11.97	\$3,094.15
08-2019	1844	7	\$19,057.39	\$10.33	\$2,722.48
FY 19	2,216	38	\$150,153.49	\$67.76	\$3,951.41
09-2019	1813	8	\$15,966.68	\$8.81	\$1,995.84
10-2019	1767	11	\$26,746.09	\$15.14	\$2,431.46
11-2019	1725	8	\$18,478.14	\$10.71	\$2,309.77
12-2019	1679	8	\$14,935.72	\$8.90	\$1,866.97
01-2020	1814	6	\$15,944.46	\$8.79	\$2,657.41
02-2020	1771	8	\$13,598.71	\$7.68	\$1,699.84
03-2020	1730	6	\$9,295.38	\$5.37	\$1,549.23
04-2020	1699	0	\$0.00	\$0.00	\$0.00
05-2020	1672	4	\$7,742.12	\$4.63	\$1,935.53
06-2020	1866	5	\$12,071.86	\$6.47	\$2,414.37
07-2020	1836	2	\$1,779.21	\$0.97	\$889.61
08-2020	1800	4	\$6,400.92	\$3.56	\$1,600.23
FY 20	2,205	20	\$142,959.29	\$64.83	\$7,147.96
09-2020	1761	4	\$3,283.21	\$1.86	\$820.80
FY 21	1761	4	\$3,283.21	\$1.86	\$820.80

CSHCN Forecast Summary Experience through 2024, as of 8/31/2020. Tables contain actual expenditures for fiscal years 2018 and 2019.
Table 11: Projection Values by Month

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
09-2017	\$128,204	\$1,292,581	\$7,993	\$317,247	\$4,870	\$235,357	\$215,571	\$24,739	\$2,226,562
10-2017	\$87,443	\$1,130,811	\$4,011	\$175,341	\$5,191	\$243,286	\$229,166	\$28,011	\$1,903,260
11-2017	\$74,816	\$1,293,358	\$5,505	\$673,625	\$5,938	\$179,855	\$199,194	\$29,558	\$2,461,849
12-2017	\$66,581	\$1,181,392	\$4,458	\$181,195	\$5,229	\$246,679	\$183,997	\$20,972	\$1,890,503
01-2018	\$51,742	\$1,216,860	\$9,894	\$271,019	\$5,797	\$230,977	\$195,114	\$35,192	\$2,016,595
02-2018	\$48,502	\$1,033,574	\$5,105	\$86,005	\$5,682	\$230,661	\$173,139	\$31,100	\$1,613,768
03-2018	\$84,912	\$1,101,001	\$2,367	\$254,447	\$6,137	\$276,454	\$173,357	\$21,268	\$1,919,943
04-2018	\$68,733	\$986,476	\$3,866	\$189,638	\$5,445	\$252,527	\$171,536	\$15,427	\$1,693,648
05-2018	\$102,352	\$1,210,463	\$5,188	\$140,096	\$6,057	\$272,190	\$191,495	\$12,484	\$1,940,325
06-2018	\$55,624	\$1,057,738	\$6,790	\$237,200	\$6,005	\$274,141	\$205,902	\$9,123	\$1,852,523
07-2018	\$97,535	\$1,144,890	\$6,249	\$412,041	\$6,044	\$219,558	\$234,650	\$17,418	\$2,138,385
08-2018	\$110,751	\$1,203,260	\$4,178	\$126,921	\$6,051	\$313,546	\$223,962	\$11,069	\$1,999,738
FY 18	\$977,195	\$13,852,404	\$65,604	\$3,064,775	\$68,446	\$2,975,231	\$2,397,083	\$256,361	\$23,657,099
09-2018	\$92,522	\$1,050,791	\$5,412	\$194,645	\$6,062	\$234,639	\$183,018	\$2,686	\$1,769,775
10-2018	\$86,267	\$1,285,684	\$4,369	\$234,849	\$5,794	\$245,100	\$223,465	\$3,075	\$2,088,603

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
11-2018	\$75,871	\$1,113,660	\$5,064	\$214,898	\$5,470	\$295,333	\$174,974	\$6,116	\$1,891,386
12-2018	\$65,436	\$1,054,705	\$8,045	\$276,813	\$3,753	\$241,078	\$174,470	\$6,847	\$1,831,147
01-2019	\$60,615	\$1,234,113	\$12,055	\$209,143	\$4,037	\$236,779	\$198,025	\$11,319	\$1,966,086
02-2019	\$66,071	\$974,517	\$8,545	\$179,213	\$5,756	\$235,276	\$179,271	\$9,828	\$1,658,477
03-2019	\$86,978	\$1,050,043	\$7,223	\$271,700	\$6,242	\$248,405	\$189,907	\$18,350	\$1,878,848
04-2019	\$76,713	\$1,111,614	\$7,755	\$263,088	\$5,926	\$235,156	\$171,551	\$16,598	\$1,888,401
05-2019	\$53,939	\$1,107,179	\$6,301	\$261,031	\$6,722	\$260,538	\$205,938	\$17,782	\$1,919,430
06-2019	\$73,020	\$1,089,383	\$3,328	\$306,042	\$6,796	\$234,494	\$206,750	\$16,836	\$1,936,649
07-2019	\$37,619	\$1,031,518	\$7,341	\$398,477	\$7,044	\$292,870	\$216,109	\$21,659	\$2,012,637
08-2019	\$42,196	\$1,179,333	\$5,600	\$160,479	\$6,887	\$329,732	\$224,199	\$19,057	\$1,967,483
FY 19	\$817,247	\$13,282,540	\$81,038	\$2,970,378	\$70,489	\$3,089,400	\$2,347,677	\$150,153	\$22,808,922
09-2019	\$72,445	\$1,075,160	\$4,013	\$607,537	\$6,323	\$351,857	\$177,152	\$15,967	\$2,310,454
10-2019	\$68,970	\$1,197,262	\$5,160	\$141,407	\$6,373	\$337,576	\$174,868	\$26,746	\$1,958,362
11-2019	\$65,329	\$975,061	\$2,946	\$249,502	\$2,078	\$315,629	\$157,254	\$18,478	\$1,786,277
12-2019	\$132,402	\$1,072,920	\$2,115	\$326,752	\$6,610	\$252,321	\$153,735	\$14,936	\$1,961,791
01-2020	\$115,491	\$1,131,272	\$2,342	\$306,998	\$8,633	\$307,121	\$189,688	\$17,945	\$2,079,490
02-2020	\$82,852	\$1,224,055	\$1,356	\$117,880	\$8,660	\$257,438	\$196,872	\$15,339	\$1,904,452

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
03-2020	\$187,223	\$1,245,065	\$3,382	\$319,504	\$8,485	\$232,260	\$175,775	\$10,173	\$2,181,867
04-2020	\$121,977	\$1,450,331	\$2,293	\$43,314	\$8,699	\$192,648	\$129,471	\$8,467	\$1,957,200
05-2020	\$85,080	\$1,185,177	\$2,558	\$492,684	\$8,119	\$244,216	\$149,938	\$12,804	\$2,180,576
06-2020	\$84,645	\$1,377,614	\$8,331	\$447,990	\$9,340	\$378,485	\$203,839	\$2,296	\$2,512,540
07-2020	\$86,577	\$1,508,754	\$10,508	\$123,456	\$6,725	\$224,847	\$155,275	\$4,787	\$2,120,929
08-2020	\$94,094	\$1,356,960	\$2,772	\$244,580	\$7,092	\$323,234	\$189,947	\$5,607	\$2,224,286
FY 20	\$1,197,085	\$14,799,631	\$47,776	\$3,421,604	\$87,137	\$3,417,632	\$2,053,814	\$153,545	\$25,178,224
09-2020	\$84,829	\$1,376,183	\$4,112	\$296,415	\$6,479	\$343,339	\$172,863	\$6,232	\$2,290,452
10-2020	\$82,034	\$1,361,404	\$5,370	\$252,288	\$6,633	\$346,310	\$179,392	\$7,953	\$2,241,384
11-2020	\$78,799	\$1,355,287	\$3,109	\$260,822	\$2,194	\$328,363	\$170,711	\$5,572	\$2,204,857
12-2020	\$94,755	\$1,388,547	\$2,270	\$347,425	\$7,096	\$266,995	\$169,748	\$4,581	\$2,281,417
01-2021	\$100,255	\$1,323,243	\$2,247	\$291,746	\$8,283	\$290,459	\$179,397	\$4,919	\$2,200,549
02-2021	\$79,046	\$1,317,194	\$1,319	\$327,568	\$8,423	\$246,803	\$188,739	\$4,262	\$2,173,354
03-2021	\$105,429	\$1,345,529	\$3,332	\$209,905	\$8,362	\$225,612	\$170,744	\$9,834	\$2,078,747
04-2021	\$92,289	\$1,527,851	\$2,277	\$327,715	\$8,639	\$216,339	\$189,794	\$9,736	\$2,374,640
05-2021	\$83,358	\$1,241,533	\$2,555	\$374,925	\$8,109	\$241,467	\$190,864	\$12,545	\$2,155,356
06-2021	\$75,605	\$1,203,456	\$7,585	\$404,028	\$8,504	\$339,703	\$182,953	\$2,051	\$2,223,885

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
07-2021	\$77,806	\$1,336,090	\$9,627	\$215,435	\$6,161	\$203,049	\$140,222	\$4,302	\$1,992,692
08-2021	\$85,506	\$1,201,411	\$2,568	\$224,415	\$6,570	\$295,158	\$173,449	\$5,096	\$1,994,173
FY 21	\$1,039,711	\$15,977,728	\$46,371	\$3,532,687	\$85,453	\$3,343,597	\$2,108,876	\$77,083	\$26,211,506
09-2021	\$78,018	\$1,232,863	\$3,855	\$275,261	\$6,074	\$317,304	\$159,755	\$5,732	\$2,078,862
10-2021	\$75,447	\$1,224,108	\$5,035	\$234,284	\$6,219	\$320,050	\$165,789	\$7,314	\$2,038,246
11-2021	\$72,472	\$1,217,150	\$2,915	\$242,208	\$2,057	\$303,463	\$157,766	\$5,125	\$2,003,156
12-2021	\$87,147	\$1,243,250	\$2,128	\$322,631	\$6,653	\$246,749	\$156,876	\$4,213	\$2,069,647
01-2022	\$92,737	\$1,211,053	\$2,119	\$272,487	\$7,810	\$269,981	\$166,749	\$4,550	\$2,027,486
02-2022	\$73,118	\$1,202,928	\$1,244	\$305,944	\$7,942	\$229,403	\$175,433	\$3,943	\$1,999,955
03-2022	\$97,522	\$1,241,645	\$3,142	\$196,049	\$7,885	\$209,706	\$158,706	\$9,096	\$1,923,751
04-2022	\$85,368	\$1,412,404	\$2,147	\$306,082	\$8,146	\$201,087	\$176,413	\$9,006	\$2,200,653
05-2022	\$77,107	\$1,170,717	\$2,409	\$350,176	\$7,647	\$224,443	\$177,408	\$11,604	\$2,021,511
06-2022	\$69,025	\$1,151,985	\$7,060	\$372,449	\$7,915	\$311,646	\$167,842	\$1,872	\$2,089,794
07-2022	\$71,035	\$1,279,073	\$8,960	\$198,597	\$5,734	\$186,279	\$128,641	\$3,927	\$1,882,246
08-2022	\$78,065	\$1,150,012	\$2,390	\$206,875	\$6,115	\$270,781	\$159,123	\$4,652	\$1,878,013
FY 22	\$957,061	\$14,737,188	\$43,404	\$3,283,043	\$80,197	\$3,090,892	\$1,950,501	\$71,034	\$24,213,320
09-2022	\$71,228	\$1,180,320	\$3,588	\$253,747	\$5,653	\$291,097	\$146,560	\$5,233	\$1,957,426

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
10-2022	\$68,882	\$1,171,929	\$4,686	\$215,972	\$5,788	\$293,616	\$152,096	\$6,678	\$1,919,647
11-2022	\$66,165	\$1,165,450	\$2,713	\$223,277	\$1,914	\$278,399	\$144,736	\$4,679	\$1,887,333
12-2022	\$79,563	\$1,189,901	\$1,981	\$297,414	\$6,192	\$226,369	\$143,919	\$3,846	\$1,949,185
01-2023	\$84,667	\$1,159,631	\$1,972	\$251,190	\$7,269	\$247,683	\$152,977	\$4,154	\$1,909,543
02-2023	\$66,755	\$1,150,788	\$1,157	\$282,032	\$7,392	\$210,457	\$160,944	\$3,600	\$1,883,125
03-2023	\$89,036	\$1,189,456	\$2,925	\$180,726	\$7,338	\$192,386	\$145,599	\$8,305	\$1,815,771
04-2023	\$77,939	\$1,353,198	\$1,999	\$282,159	\$7,582	\$184,479	\$161,843	\$8,222	\$2,077,421
05-2023	\$70,397	\$1,122,297	\$2,242	\$322,806	\$7,117	\$205,906	\$162,755	\$10,594	\$1,904,114
06-2023	\$63,018	\$1,102,904	\$6,571	\$343,339	\$7,366	\$285,907	\$153,980	\$1,709	\$1,964,794
07-2023	\$64,853	\$1,224,652	\$8,339	\$183,075	\$5,337	\$170,894	\$118,016	\$3,586	\$1,778,752
08-2023	\$71,271	\$1,100,978	\$2,224	\$190,705	\$5,691	\$248,416	\$145,981	\$4,247	\$1,769,513
FY 23	\$873,774	\$14,111,504	\$40,397	\$3,026,442	\$74,639	\$2,835,609	\$1,789,406	\$64,853	\$22,816,624
09-2023	\$65,030	\$1,130,172	\$3,339	\$233,914	\$5,262	\$267,055	\$134,456	\$4,777	\$1,844,005
10-2023	\$62,887	\$1,122,127	\$4,361	\$199,092	\$5,387	\$269,366	\$139,534	\$6,097	\$1,808,851
11-2023	\$60,407	\$1,116,097	\$2,525	\$205,826	\$1,781	\$255,406	\$132,782	\$4,272	\$1,779,096
12-2023	\$72,639	\$1,138,988	\$1,844	\$274,168	\$5,763	\$207,673	\$132,033	\$3,512	\$1,836,620
01-2024	\$77,299	\$1,110,559	\$1,836	\$231,557	\$6,765	\$227,226	\$140,342	\$3,793	\$1,799,377

Month	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
02-2024	\$60,946	\$1,101,065	\$1,077	\$259,988	\$6,880	\$193,075	\$147,651	\$3,286	\$1,773,968
03-2024	\$81,287	\$1,139,628	\$2,722	\$166,600	\$6,830	\$176,497	\$133,573	\$7,582	\$1,714,719
04-2024	\$71,156	\$1,296,655	\$1,860	\$260,105	\$7,056	\$169,242	\$148,476	\$7,506	\$1,962,056
05-2024	\$64,271	\$1,075,993	\$2,087	\$297,576	\$6,624	\$188,900	\$149,313	\$9,672	\$1,794,436
06-2024	\$57,534	\$1,056,095	\$6,115	\$316,504	\$6,856	\$262,293	\$141,262	\$1,561	\$1,848,220
07-2024	\$59,210	\$1,172,701	\$7,761	\$168,766	\$4,967	\$156,779	\$108,269	\$3,274	\$1,681,727
08-2024	\$65,069	\$1,054,184	\$2,070	\$175,800	\$5,297	\$227,899	\$133,924	\$3,878	\$1,668,121
FY 24	\$797,735	\$13,514,264	\$37,597	\$2,789,896	\$69,468	\$2,601,411	\$1,641,615	\$59,210	\$21,511,196

Table 12: Projected Values by Fiscal Year

Fiscal Year	Appliances	Drugs & Supplies	Home Health	Inpatient Hospital	Insurance Premiums	Outpatient Hospital	Physician	Transport	Total
FY 2018	\$977,195	\$13,852,404	\$65,604	\$3,064,775	\$68,446	\$2,975,231	\$2,397,083	\$256,361	\$23,657,099
FY 2019	\$817,247	\$13,282,540	\$81,038	\$2,970,378	\$70,489	\$3,089,400	\$2,347,677	\$150,153	\$22,808,922
FY 2020	\$1,197,085	\$14,799,631	\$47,776	\$3,421,604	\$87,137	\$3,417,632	\$2,053,814	\$153,545	\$25,178,224
FY 2021	\$1,039,711	\$15,977,728	\$46,371	\$3,532,687	\$85,453	\$3,343,597	\$2,108,876	\$77,083	\$26,211,506
FY 2022	\$957,061	\$14,737,188	\$43,404	\$3,283,043	\$80,197	\$3,090,892	\$1,950,501	\$71,034	\$24,213,320
FY 2023	\$873,774	\$14,111,504	\$40,397	\$3,026,442	\$74,639	\$2,835,609	\$1,789,406	\$64,853	\$22,816,624
FY 2024	\$797,735	\$13,514,264	\$37,597	\$2,789,896	\$69,468	\$2,601,411	\$1,641,615	\$59,210	\$21,511,196