



Children with Special Health Care Needs Client Services Data

**As Required by
2024-25 General Appropriations Act,
House Bill 1, 88th Legislature,
Regular Session, 2023**

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

**Texas Health and Human Services
December 2024**



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 2024 in compliance with the 2024-25 General Appropriations Act, House Bill 1, 88th Legislature, Regular Session, 2023 ([Article II, Health and Human Services Commission \(HHSC\), Rider 75\(b\)](#)).

Rider 75(b) requires HHSC to submit a report on the CSHCN Services Program to the Legislative Budget Board and the Governor's Office no later than December 1 of each year. This report includes caseload and prescription drug data, including related expenditures, for at least the preceding 36 months and forecasted projections for the 36-month period beginning with the first month after the data is due.

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

Background

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

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

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

Additional Program Information

CSHCN Services Program staff, in conjunction with staff in the regional offices of the Department of State Health Services (DSHS), work with clients to enroll and maintain eligibility for the program. CSHCN Services Program staff ensures that

clients enroll in all other eligible forms of coverage to ensure that program funding is used solely as a payor of last resort. It is estimated that program enrollment decreases by 1.5 percent per month, based on historical experience. This decrease in enrollment can be accounted for through clients aging out of the program's eligibility age range or not submitting annual recertification that they continue to be eligible for health care benefits.

The program maintains a waiting list of clients seeking health care benefits when appropriated funding is insufficient to support the demand for benefits. These clients are removed from the waiting list when funding becomes available to serve additional clients. Clients transition from the waiting list based on age, urgency of need, and the date of application. Staff reviews the program's budget and expenditures monthly to determine when funding may be available to remove clients from the waiting list. HHSC's rules regarding the waiting list can be found in [Title 26 of the Texas Administrative Code in Part 1, Section 351.16](#).

The program also works 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 on historical expenditures in the CSHCN Services Program using trend analysis and specific program information.

CSHCN uses a standard process to regularly compare the availability of unexpended funds to client utilization and funding projections. In fiscal year 2024, the CSHCN Services Program removed 25 individuals from the waiting list to receive active coverage during fiscal year 2024. The limited number of new clients removed from the waiting list contributed to a decrease in spending across all benefit categories from fiscal year 2023 to 2024. The program expects an increase in spending across all categories in fiscal year 2025 due to more frequent waiting list removals that will allow more clients to receive services.

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, 2024.¹

Table 1. All Services

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2021	2,032	919	\$2,062,036.05	\$1,014.78	\$2,243.78
10/2021	1,986	853	\$1,971,062.25	\$992.48	\$2,310.74
11/2021	1,942	847	\$2,055,682.04	\$1,058.54	\$2,427.02
12/2021	1,900	840	\$1,766,872.13	\$929.93	\$2,103.42
01/2022	1,864	807	\$1,830,690.93	\$982.13	\$2,268.51
02/2022	1,912	792	\$1,621,369.53	\$848.00	\$2,047.18
03/2022	1,868	843	\$1,911,740.70	\$1,023.42	\$2,267.78
04/2022	2,087	855	\$1,809,229.80	\$866.90	\$2,116.06
05/2022	2,061	933	\$2,708,152.70	\$1,314.00	\$2,902.63
06/2022	2,023	887	\$2,282,646.97	\$1,128.35	\$2,573.45
07/2022	2,168	897	\$2,317,192.02	\$1,068.82	\$2,583.27
08/2022	2,121	946	\$2,423,686.85	\$1,142.71	\$2,562.04
FY22 Total	2,542	1,544	\$24,760,361.97	\$9,740.50	\$16,036.50
09/2022	2,100	944	\$2,346,479.03	\$1,117.37	\$2,485.68
10/2022	2,070	923	\$2,183,087.54	\$1,054.63	\$2,365.21

¹ Data in this report is subject to change due to the 95-day claims filing deadline.

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
11/2022	2,018	911	\$2,442,816.09	\$1,210.51	\$2,681.47
12/2022	1,989	885	\$2,297,735.16	\$1,155.22	\$2,596.31
01/2023	1,953	886	\$2,213,763.31	\$1,133.52	\$2,498.60
02/2023	1,908	876	\$2,134,436.24	\$1,118.68	\$2,436.57
03/2023	1,889	860	\$2,720,475.18	\$1,440.17	\$3,163.34
04/2023	1,846	840	\$1,943,867.18	\$1,053.02	\$2,314.13
05/2023	1,817	840	\$2,400,152.49	\$1,320.94	\$2,857.32
06/2023	1,775	829	\$1,784,415.23	\$1,005.30	\$2,152.49
07/2023	1,748	791	\$1,835,177.00	\$1,049.87	\$2,320.07
08/2023	1,721	836	\$2,234,965.13	\$1,298.64	\$2,673.40
FY23 Total	2,109	1,393	\$26,537,369.58	\$12,582.92	\$19,050.52
09/2023	1,688	778	\$1,751,909.40	\$1,037.86	\$2,251.81
10/2023	1,657	806	\$1,959,515.38	\$1,182.57	\$2,431.16
11/2023	1,622	764	\$2,131,325.68	\$1,314.01	\$2,789.69
12/2023	1,595	736	\$2,110,414.10	\$1,323.14	\$2,867.41
01/2024	1,565	755	\$2,347,033.65	\$1,499.70	\$3,108.65
02/2024	1,531	707	\$1,877,005.42	\$1,226.00	\$2,654.89
03/2024	1,491	722	\$1,751,039.87	\$1,174.41	\$2,425.26
04/2024	1,484	699	\$1,639,731.03	\$1,104.94	\$2,345.82
05/2024	1,460	689	\$1,797,240.19	\$1,230.99	\$2,608.48
06/2024	1,435	626	\$1,566,632.54	\$1,091.73	\$2,502.61
07/2024	1,417	609	\$1,529,481.31	\$1,079.38	\$2,511.46
08/2024	1,395	521	\$1,419,515.89	\$1,017.57	\$2,724.60
FY24 Total	1,722	1,184	\$21,880,844.46	\$12,706.65	\$18,480.44

Table 2. Durable Medical Equipment

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2021	2,032	46	\$88,402.92	\$43.51	\$1,921.80
10/2021	1,986	55	\$117,583.50	\$59.21	\$2,137.88
11/2021	1,942	57	\$104,580.62	\$53.85	\$1,834.75
12/2021	1,900	50	\$109,000.96	\$57.37	\$2,180.02
01/2022	1,864	31	\$31,560.29	\$16.93	\$1,018.07
02/2022	1,912	31	\$46,939.71	\$24.55	\$1,514.18
03/2022	1,868	55	\$66,125.73	\$35.40	\$1,202.29
04/2022	2,087	49	\$49,086.99	\$23.52	\$1,001.78
05/2022	2,061	52	\$95,225.62	\$46.20	\$1,831.26
06/2022	2,023	50	\$72,060.08	\$35.62	\$1,441.20
07/2022	2,168	54	\$103,665.50	\$47.82	\$1,919.73
08/2022	2,121	65	\$95,538.79	\$45.04	\$1,469.83
FY22 Total	2,542	253	\$979,770.71	\$385.43	\$3,872.61
09/2022	2,100	65	\$67,342.29	\$32.07	\$1,036.04
10/2022	2,070	74	\$84,183.10	\$40.67	\$1,137.61
11/2022	2,018	70	\$102,070.62	\$50.58	\$1,458.15
12/2022	1,989	57	\$78,216.98	\$39.32	\$1,372.23
01/2023	1,953	56	\$40,964.76	\$20.98	\$731.51
02/2023	1,908	63	\$113,609.23	\$59.54	\$1,803.32
03/2023	1,889	63	\$88,791.55	\$47.00	\$1,409.39
04/2023	1,846	58	\$66,493.74	\$36.02	\$1,146.44
05/2023	1,817	70	\$97,516.06	\$53.67	\$1,393.09
06/2023	1,775	61	\$54,139.48	\$30.50	\$887.53
07/2023	1,748	60	\$67,623.84	\$38.69	\$1,127.06
08/2023	1,721	56	\$97,812.43	\$56.83	\$1,746.65
FY23 Total	2,109	270	\$958,764.08	\$454.61	\$3,550.98

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2023	1,688	50	\$47,434.89	\$28.10	\$948.70
10/2023	1,657	51	\$68,299.16	\$41.22	\$1,339.20
11/2023	1,622	49	\$74,959.54	\$46.21	\$1,529.79
12/2023	1,595	49	\$104,406.99	\$65.46	\$2,130.75
01/2024	1,565	52	\$47,825.67	\$30.56	\$919.72
02/2024	1,531	54	\$66,001.11	\$43.11	\$1,222.24
03/2024	1,491	54	\$87,355.18	\$58.59	\$1,617.69
04/2024	1,484	60	\$73,663.21	\$49.64	\$1,227.72
05/2024	1,460	47	\$83,924.93	\$57.48	\$1,785.64
06/2024	1,435	44	\$59,109.02	\$41.19	\$1,343.39
07/2024	1,417	36	\$44,963.03	\$31.73	\$1,248.97
08/2024	1,395	16	\$15,107.68	\$10.83	\$944.23
FY24 Total	1,722	213	\$773,050.41	\$448.93	\$3,629.34

Table 3. Drugs and Supplies

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2021	2,032	705	\$1,401,064.48	\$689.50	\$1,987.33
10/2021	1,986	643	\$1,066,956.26	\$537.24	\$1,659.34
11/2021	1,942	675	\$1,388,918.11	\$715.20	\$2,057.66
12/2021	1,900	665	\$1,215,301.05	\$639.63	\$1,827.52
01/2022	1,864	653	\$1,191,627.64	\$639.29	\$1,824.85
02/2022	1,912	623	\$1,151,049.53	\$602.01	\$1,847.59
03/2022	1,868	661	\$1,342,713.95	\$718.80	\$2,031.34
04/2022	2,087	651	\$1,223,088.79	\$586.05	\$1,878.78
05/2022	2,061	700	\$1,603,643.07	\$778.09	\$2,290.92
06/2022	2,023	683	\$1,569,603.75	\$775.88	\$2,298.10
07/2022	2,168	679	\$1,550,108.34	\$714.99	\$2,282.93
08/2022	2,121	713	\$1,545,051.75	\$728.45	\$2,166.97
FY22 Total	2,542	1,238	\$16,249,126.72	\$6,392.26	\$13,125.30
09/2022	2,100	713	\$1,491,248.96	\$710.12	\$2,091.51
10/2022	2,070	722	\$1,481,600.29	\$715.75	\$2,052.08
11/2022	2,018	703	\$1,541,629.73	\$763.94	\$2,192.93
12/2022	1,989	683	\$1,649,430.41	\$829.28	\$2,414.98
01/2023	1,953	697	\$1,525,268.48	\$780.99	\$2,188.33
02/2023	1,908	667	\$1,369,365.74	\$717.70	\$2,053.02
03/2023	1,889	655	\$1,968,322.89	\$1,041.99	\$3,005.07
04/2023	1,846	638	\$1,322,467.51	\$716.40	\$2,072.83
05/2023	1,817	649	\$1,472,133.33	\$810.20	\$2,268.31
06/2023	1,775	646	\$1,229,812.11	\$692.85	\$1,903.73
07/2023	1,748	611	\$1,238,459.88	\$708.50	\$2,026.94
08/2023	1,721	653	\$1,347,548.21	\$783.00	\$2,063.63
FY23 Total	2,109	1,165	\$17,637,287.54	\$8,362.87	\$15,139.30

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2023	1,688	607	\$1,263,959.22	\$748.79	\$2,082.31
10/2023	1,657	626	\$1,415,330.80	\$854.15	\$2,260.91
11/2023	1,622	606	\$1,446,378.80	\$891.73	\$2,386.76
12/2023	1,595	573	\$1,468,893.29	\$920.94	\$2,563.51
01/2024	1,565	611	\$1,436,537.21	\$917.92	\$2,351.12
02/2024	1,531	568	\$1,198,722.84	\$782.97	\$2,110.43
03/2024	1,491	571	\$1,190,202.13	\$798.26	\$2,084.42
04/2024	1,484	506	\$1,189,423.28	\$801.50	\$2,350.64
05/2024	1,460	527	\$1,292,465.49	\$885.25	\$2,452.50
06/2024	1,435	477	\$983,146.11	\$685.12	\$2,061.10
07/2024	1,417	474	\$1,080,347.41	\$762.42	\$2,279.21
08/2024	1,395	408	\$1,267,530.85	\$908.62	\$3,106.69
FY24 Total	1,722	986	\$15,232,937.43	\$8,846.07	\$15,449.23

Table 4. Family Services²

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2021	2,032	12	\$3,572.54	\$1.76	\$297.71
10/2021	1,986	11	\$3,218.65	\$1.62	\$292.60
11/2021	1,942	11	\$10,473.43	\$5.39	\$952.13
12/2021	1,900	14	\$5,449.49	\$2.87	\$389.25
01/2022	1,864	12	\$4,281.53	\$2.30	\$356.79
02/2022	1,912	12	\$4,173.47	\$2.18	\$347.79
03/2022	1,868	14	\$5,267.90	\$2.82	\$376.28
04/2022	2,087	14	\$4,220.59	\$2.02	\$301.47
05/2022	2,061	14	\$5,641.95	\$2.74	\$403.00
06/2022	2,023	14	\$4,218.99	\$2.09	\$301.36
07/2022	2,168	13	\$3,970.00	\$1.83	\$305.38
08/2022	2,121	8	\$2,396.49	\$1.13	\$299.56
FY22 Total	2,542	18	\$56,885.03	\$22.38	\$3,160.28
09/2022	2,100	8	\$2,385.57	\$1.14	\$298.20
10/2022	2,070	7	\$2,093.69	\$1.01	\$299.10
11/2022	2,018	6	\$1,782.01	\$0.88	\$297.00
12/2022	1,989	6	\$2,032.50	\$1.02	\$338.75
01/2023	1,953	6	\$1,787.99	\$0.92	\$298.00
02/2023	1,908	6	\$1,772.20	\$0.93	\$295.37
03/2023	1,889	10	\$2,843.08	\$1.51	\$284.31
04/2023	1,846	8	\$2,416.10	\$1.31	\$302.01
05/2023	1,817	10	\$3,082.39	\$1.70	\$308.24
06/2023	1,775	10	\$3,417.62	\$1.93	\$341.76
07/2023	1,748	10	\$3,355.09	\$1.92	\$335.51
08/2023	1,721	10	\$3,141.74	\$1.83	\$314.17

² Family Services benefits are available as the program budget allows.

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
FY23 Total	2,109	14	\$30,109.98	\$14.28	\$2,150.71
09/2023	1,688	10	\$2,888.86	\$1.71	\$288.89
10/2023	1,657	7	\$2,066.48	\$1.25	\$295.21
11/2023	1,622	6	\$1,801.46	\$1.11	\$300.24
12/2023	1,595	4	\$1,195.70	\$0.75	\$298.93
01/2024	1,565	4	\$1,111.92	\$0.71	\$277.98
02/2024	1,531	1	\$322.92	\$0.21	\$322.92
03/2024	1,491	2	\$608.35	\$0.41	\$304.18
04/2024	1,484	2	\$538.92	\$0.36	\$269.46
05/2024	1,460	2	\$513.85	\$0.35	\$256.93
06/2024	1,435	3	\$874.03	\$0.61	\$291.34
07/2024	1,417	2	\$658.03	\$0.46	\$329.02
08/2024³	1,395	0	\$0.00	\$0.00	\$0.00
FY24 Total	1,722	12	\$12,580.52	\$7.31	\$1,048.38

³ Data not available by the reporting deadline.

Table 5. Home Health

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2021	2,032	9	\$4,664.20	\$2.30	\$518.24
10/2021	1,986	6	\$3,023.82	\$1.52	\$503.97
11/2021	1,942	5	\$2,527.70	\$1.30	\$505.54
12/2021	1,900	6	\$2,691.77	\$1.42	\$448.63
01/2022	1,864	6	\$1,979.77	\$1.06	\$329.96
02/2022	1,912	6	\$2,088.77	\$1.09	\$348.13
03/2022	1,868	8	\$3,469.85	\$1.86	\$433.73
04/2022	2,087	7	\$2,503.70	\$1.20	\$357.67
05/2022	2,061	5	\$2,278.07	\$1.11	\$455.61
06/2022	2,023	6	\$2,917.06	\$1.44	\$486.18
07/2022	2,168	8	\$3,662.81	\$1.69	\$457.85
08/2022	2,121	6	\$2,954.74	\$1.39	\$492.46
FY22 Total	2,542	17	\$34,762.26	\$13.68	\$2,044.84
09/2022	2,100	6	\$2,807.16	\$1.34	\$467.86
10/2022	2,070	7	\$3,244.74	\$1.57	\$463.53
11/2022	2,018	8	\$3,929.71	\$1.95	\$491.21
12/2022	1,989	9	\$4,120.80	\$2.07	\$457.87
01/2023	1,953	9	\$4,417.53	\$2.26	\$490.84
02/2023	1,908	9	\$4,103.98	\$2.15	\$456.00
03/2023	1,889	8	\$3,807.25	\$2.02	\$475.91
04/2023	1,846	9	\$3,923.43	\$2.13	\$435.94
05/2023	1,817	8	\$3,397.48	\$1.87	\$424.69
06/2023	1,775	9	\$3,811.96	\$2.15	\$423.55
07/2023	1,748	10	\$4,264.12	\$2.44	\$426.41
08/2023	1,721	11	\$4,328.98	\$2.52	\$393.54
FY23 Total	2,109	18	\$46,157.14	\$21.89	\$2,564.29

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2023	1,688	9	\$3,808.61	\$2.26	\$423.18
10/2023	1,657	10	\$4,553.00	\$2.75	\$455.30
11/2023	1,622	4	\$2,072.40	\$1.28	\$518.10
12/2023	1,595	8	\$3,863.77	\$2.42	\$482.97
01/2024	1,565	10	\$4,706.86	\$3.01	\$470.69
02/2024	1,531	11	\$5,331.72	\$3.48	\$484.70
03/2024	1,491	10	\$5,281.48	\$3.54	\$528.15
04/2024	1,484	11	\$16,446.54	\$11.08	\$1,495.14
05/2024	1,460	8	\$9,557.65	\$6.55	\$1,194.71
06/2024	1,435	4	\$2,281.21	\$1.59	\$570.30
07/2024	1,417	3	\$1,482.08	\$1.05	\$494.03
08/2024⁴	1,395	0	\$0.00	\$0.00	\$0.00
FY24 Total	1,722	16	\$59,385.32	\$34.49	\$3,711.58

⁴ Data not available by the reporting deadline.

Table 6. Outpatient Hospital

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2021	2,032	392	\$251,472.06	\$123.76	\$641.51
10/2021	1,986	385	\$470,816.85	\$237.07	\$1,222.90
11/2021	1,942	330	\$222,800.26	\$114.73	\$675.15
12/2021	1,900	343	\$232,838.88	\$122.55	\$678.83
01/2022	1,864	334	\$297,737.38	\$159.73	\$891.43
02/2022	1,912	307	\$235,412.02	\$123.12	\$766.81
03/2022	1,868	357	\$259,854.70	\$139.11	\$727.88
04/2022	2,087	376	\$243,263.33	\$116.56	\$646.98
05/2022	2,061	416	\$480,403.09	\$233.09	\$1,154.82
06/2022	2,023	385	\$252,180.78	\$124.66	\$655.02
07/2022	2,168	367	\$318,543.23	\$146.93	\$867.97
08/2022	2,121	414	\$306,104.47	\$144.32	\$739.38
FY22 Total	2,542	1,132	\$3,571,427.05	\$1,404.97	\$3,154.97
09/2022	2,100	415	\$291,539.74	\$138.83	\$702.51
10/2022	2,070	422	\$255,226.60	\$123.30	\$604.80
11/2022	2,018	376	\$230,790.31	\$114.37	\$613.80
12/2022	1,989	372	\$304,933.30	\$153.31	\$819.71
01/2023	1,953	388	\$288,435.35	\$147.69	\$743.39
02/2023	1,908	352	\$313,244.50	\$164.17	\$889.90
03/2023	1,889	375	\$258,274.27	\$136.73	\$688.73
04/2023	1,846	382	\$201,247.10	\$109.02	\$526.82
05/2023	1,817	342	\$193,196.58	\$106.33	\$564.90
06/2023	1,775	327	\$223,866.78	\$126.12	\$684.61
07/2023	1,748	293	\$266,941.63	\$152.71	\$911.06
08/2023	1,721	348	\$309,465.09	\$179.82	\$889.27
FY23 Total	2,109	1,010	\$3,137,161.25	\$1,487.51	\$3,106.10

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2023	1,688	314	\$219,632.66	\$130.11	\$699.47
10/2023	1,657	343	\$233,321.65	\$140.81	\$680.24
11/2023	1,622	290	\$220,596.56	\$136.00	\$760.68
12/2023	1,595	271	\$244,941.32	\$153.57	\$903.84
01/2024	1,565	319	\$285,580.48	\$182.48	\$895.24
02/2024	1,531	259	\$230,877.22	\$150.80	\$891.42
03/2024	1,491	297	\$222,288.59	\$149.09	\$748.45
04/2024	1,484	300	\$151,316.53	\$101.97	\$504.39
05/2024	1,460	284	\$166,104.28	\$113.77	\$584.87
06/2024	1,435	253	\$103,267.21	\$71.96	\$408.17
07/2024	1,417	254	\$178,057.71	\$125.66	\$701.01
08/2024	1,395	154	\$75,585.86	\$54.18	\$490.82
FY24 Total	1,722	811	\$2,331,570.07	\$1,353.99	\$2,874.93

Table 7. Inpatient Hospital

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2021	2,032	35	\$112,562.03	\$55.39	\$3,216.06
10/2021	1,986	34	\$124,428.49	\$62.65	\$3,659.66
11/2021	1,942	29	\$153,822.16	\$79.21	\$5,304.21
12/2021	1,900	27	\$44,022.92	\$23.17	\$1,630.48
01/2022	1,864	26	\$172,539.95	\$92.56	\$6,636.15
02/2022	1,912	28	\$33,019.15	\$17.27	\$1,179.26
03/2022	1,868	30	\$32,537.24	\$17.42	\$1,084.57
04/2022	2,087	33	\$88,248.88	\$42.29	\$2,674.21
05/2022	2,061	42	\$294,196.52	\$142.74	\$7,004.68
06/2022	2,023	42	\$191,288.48	\$94.56	\$4,554.49
07/2022	2,168	36	\$147,039.39	\$67.82	\$4,084.43
08/2022	2,121	38	\$268,546.03	\$126.61	\$7,067.00
FY22 Total	2,542	104	\$1,662,251.24	\$653.91	\$15,983.19
09/2022	2,100	37	\$301,925.27	\$143.77	\$8,160.14
10/2022	2,070	38	\$164,775.91	\$79.60	\$4,336.21
11/2022	2,018	37	\$398,145.75	\$197.30	\$10,760.70
12/2022	1,989	34	\$104,142.00	\$52.36	\$3,063.00
01/2023	1,953	32	\$172,541.24	\$88.35	\$5,391.91
02/2023	1,908	36	\$168,495.32	\$88.31	\$4,680.43
03/2023	1,889	34	\$221,559.07	\$117.29	\$6,516.44
04/2023	1,846	38	\$201,855.72	\$109.35	\$5,311.99
05/2023	1,817	37	\$448,225.04	\$246.68	\$12,114.19
06/2023	1,775	31	\$89,761.45	\$50.57	\$2,895.53
07/2023	1,748	28	\$90,377.96	\$51.70	\$3,227.78
08/2023	1,721	32	\$311,147.34	\$180.79	\$9,723.35
FY23 Total	2,109	111	\$2,672,952.07	\$1,267.40	\$24,080.65

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2023	1,688	23	\$58,866.08	\$34.87	\$2,559.39
10/2023	1,657	26	\$88,635.27	\$53.49	\$3,409.05
11/2023	1,622	24	\$252,559.76	\$155.71	\$10,523.32
12/2023	1,595	24	\$143,020.25	\$89.67	\$5,959.18
01/2024	1,565	30	\$416,589.67	\$266.19	\$13,886.32
02/2024	1,531	24	\$221,026.81	\$144.37	\$9,209.45
03/2024	1,491	21	\$125,876.29	\$84.42	\$5,994.11
04/2024	1,484	23	\$76,325.92	\$51.43	\$3,318.52
05/2024	1,460	23	\$128,189.58	\$87.80	\$5,573.46
06/2024	1,435	26	\$290,677.45	\$202.56	\$11,179.90
07/2024	1,417	21	\$116,488.15	\$82.21	\$5,547.05
08/2024	1,395	13	\$8,259.86	\$5.92	\$635.37
FY24 Total	1,722	76	\$1,926,515.09	\$1,118.77	\$25,348.88

Table 8. Physician and Professional Services

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2021	2,032	537	\$169,491.22	\$83.41	\$315.63
10/2021	1,986	505	\$165,647.37	\$83.41	\$328.01
11/2021	1,942	479	\$148,054.03	\$76.24	\$309.09
12/2021	1,900	474	\$132,590.82	\$69.78	\$279.73
01/2022	1,864	463	\$112,723.48	\$60.47	\$243.46
02/2022	1,912	454	\$121,986.99	\$63.80	\$268.69
03/2022	1,868	508	\$166,204.74	\$88.97	\$327.17
04/2022	2,087	529	\$172,791.61	\$82.79	\$326.64
05/2022	2,061	574	\$193,418.92	\$93.85	\$336.97
06/2022	2,023	519	\$161,806.90	\$79.98	\$311.77
07/2022	2,168	515	\$171,917.15	\$79.30	\$333.82
08/2022	2,121	586	\$176,175.20	\$83.06	\$300.64
FY22 Total	2,542	1,363	\$1,892,808.43	\$744.61	\$1,388.71
09/2022	2,100	557	\$168,408.96	\$80.19	\$302.35
10/2022	2,070	579	\$172,508.20	\$83.34	\$297.94
11/2022	2,018	534	\$146,846.14	\$72.77	\$274.99
12/2022	1,989	504	\$138,140.36	\$69.45	\$274.09
01/2023	1,953	523	\$160,767.53	\$82.32	\$307.39
02/2023	1,908	501	\$136,198.48	\$71.38	\$271.85
03/2023	1,889	469	\$152,823.89	\$80.90	\$325.85
04/2023	1,846	445	\$118,594.39	\$64.24	\$266.50
05/2023	1,817	465	\$157,231.27	\$86.53	\$338.13
06/2023	1,775	444	\$152,364.73	\$85.84	\$343.16
07/2023	1,748	407	\$141,276.99	\$80.82	\$347.12
08/2023	1,721	464	\$141,035.72	\$81.95	\$303.96
FY23 Total	2,109	1,244	\$1,786,196.66	\$846.94	\$1,435.85

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2023	1,688	413	\$136,493.31	\$80.86	\$330.49
10/2023	1,657	435	\$128,709.43	\$77.68	\$295.88
11/2023	1,622	367	\$109,670.56	\$67.61	\$298.83
12/2023	1,595	397	\$121,817.42	\$76.37	\$306.84
01/2024	1,565	412	\$136,579.25	\$87.27	\$331.50
02/2024	1,531	403	\$128,251.46	\$83.77	\$318.24
03/2024	1,491	390	\$102,446.63	\$68.71	\$262.68
04/2024	1,484	405	\$112,634.59	\$75.90	\$278.11
05/2024	1,460	376	\$105,642.96	\$72.36	\$280.97
06/2024	1,435	313	\$111,698.35	\$77.84	\$356.86
07/2024	1,417	303	\$90,303.70	\$63.73	\$298.03
08/2024	1,395	211	\$48,900.36	\$35.05	\$231.76
FY24 Total	1,722	1,031	\$1,333,148.02	\$774.19	\$1,293.06

Table 9. Insurance Premiums

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2021	2,032	16	\$6,737.37	\$3.32	\$421.09
10/2021	1,986	16	\$6,799.56	\$3.42	\$424.97
11/2021	1,942	15	\$6,460.46	\$3.33	\$430.70
12/2021	1,900	15	\$6,444.23	\$3.39	\$429.62
01/2022	1,864	16	\$6,169.47	\$3.31	\$385.59
02/2022	1,912	16	\$6,172.47	\$3.23	\$385.78
03/2022	1,868	14	\$5,584.76	\$2.99	\$398.91
04/2022	2,087	7	\$2,968.82	\$1.42	\$424.12
05/2022	2,061	14	\$5,052.46	\$2.45	\$360.89
06/2022	2,023	16	\$6,192.19	\$3.06	\$387.01
07/2022	2,168	16	\$6,192.19	\$2.86	\$387.01
08/2022	2,121	19	\$9,029.26	\$4.26	\$475.22
FY22 Total	2,542	21	\$73,803.24	\$29.03	\$3,514.44
09/2022	2,100	18	\$8,803.66	\$4.19	\$489.09
10/2022	2,070	20	\$9,371.73	\$4.53	\$468.59
11/2022	2,018	18	\$8,486.90	\$4.21	\$471.49
12/2022	1,989	18	\$8,571.90	\$4.31	\$476.22
01/2023	1,953	16	\$7,657.70	\$3.92	\$478.61
02/2023	1,908	18	\$8,246.65	\$4.32	\$458.15
03/2023	1,889	17	\$8,314.55	\$4.40	\$489.09
04/2023	1,846	17	\$8,314.55	\$4.50	\$489.09
05/2023	1,817	17	\$8,314.55	\$4.58	\$489.09
06/2023	1,775	19	\$8,980.05	\$5.06	\$472.63
07/2023	1,748	19	\$8,980.05	\$5.14	\$472.63
08/2023	1,721	18	\$7,888.45	\$4.58	\$438.25
FY23 Total	2,109	23	\$101,930.74	\$48.33	\$4,431.77

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2023	1,688	19	\$8,523.49	\$5.05	\$448.60
10/2023	1,657	19	\$8,620.01	\$5.20	\$453.68
11/2023	1,622	19	\$8,748.32	\$5.39	\$460.44
12/2023	1,595	17	\$6,863.63	\$4.30	\$403.74
01/2024	1,565	17	\$7,761.67	\$4.96	\$456.57
02/2024	1,531	17	\$7,255.79	\$4.74	\$426.81
03/2024	1,491	16	\$7,178.78	\$4.81	\$448.67
04/2024	1,484	16	\$6,694.72	\$4.51	\$418.42
05/2024	1,460	4	\$1,551.19	\$1.06	\$387.80
06/2024	1,435	15	\$5,954.05	\$4.15	\$396.94
07/2024	1,417	13	\$5,702.35	\$4.02	\$438.64
08/2024⁵	1,395	0	\$0.00	\$0.00	\$0.00
FY24 Total	1,722	21	\$74,854.00	\$43.47	\$3,564.48

⁵ Data not available by the reporting deadline.

Table 10. Transportation

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2021	2,032	25	\$24,069.23	\$11.85	\$962.77
10/2021	1,986	15	\$12,587.75	\$6.34	\$839.18
11/2021	1,942	13	\$18,045.27	\$9.29	\$1,388.10
12/2021	1,900	18	\$18,532.01	\$9.75	\$1,029.56
01/2022	1,864	10	\$12,071.42	\$6.48	\$1,207.14
02/2022	1,912	21	\$20,527.42	\$10.74	\$977.50
03/2022	1,868	24	\$29,981.83	\$16.05	\$1,249.24
04/2022	2,087	23	\$23,057.09	\$11.05	\$1,002.48
05/2022	2,061	25	\$28,293.00	\$13.73	\$1,131.72
06/2022	2,023	26	\$22,378.74	\$11.06	\$860.72
07/2022	2,168	22	\$12,093.41	\$5.58	\$549.70
08/2022	2,121	23	\$17,890.12	\$8.43	\$777.83
FY22 Total	2,542	85	\$239,527.29	\$94.23	\$2,817.97
09/2022	2,100	20	\$12,017.42	\$5.72	\$600.87
10/2022	2,070	15	\$10,083.28	\$4.87	\$672.22
11/2022	2,018	23	\$9,134.92	\$4.53	\$397.17
12/2022	1,989	19	\$8,146.91	\$4.10	\$428.78
01/2023	1,953	27	\$11,922.73	\$6.10	\$441.58
02/2023	1,908	24	\$19,400.14	\$10.17	\$808.34
03/2023	1,889	24	\$15,738.63	\$8.33	\$655.78
04/2023	1,846	28	\$18,554.64	\$10.05	\$662.67
05/2023	1,817	28	\$17,055.79	\$9.39	\$609.14
06/2023	1,775	29	\$18,261.05	\$10.29	\$629.69
07/2023	1,748	23	\$13,897.44	\$7.95	\$604.24
08/2023	1,721	21	\$12,597.17	\$7.32	\$599.87
FY23 Total	2,109	75	\$166,810.12	\$79.09	\$2,224.13

Service Month	Number of Persons Eligible	Number of Persons Receiving Service	Dollar Amount Paid	Cost Per Person Eligible	Cost Per Person Served
09/2023	1,688	27	\$10,302.28	\$6.10	\$381.57
10/2023	1,657	20	\$9,979.58	\$6.02	\$498.98
11/2023	1,622	22	\$14,538.28	\$8.96	\$660.83
12/2023	1,595	19	\$15,411.73	\$9.66	\$811.14
01/2024	1,565	19	\$10,340.92	\$6.61	\$544.26
02/2024	1,531	30	\$19,215.55	\$12.55	\$640.52
03/2024	1,491	24	\$9,802.44	\$6.57	\$408.44
04/2024	1,484	22	\$12,687.32	\$8.55	\$576.70
05/2024	1,460	22	\$9,290.26	\$6.36	\$422.28
06/2024	1,435	20	\$9,625.11	\$6.71	\$481.26
07/2024	1,417	19	\$11,478.85	\$8.10	\$604.15
08/2024	1,395	14	\$4,131.28	\$2.96	\$295.09
FY24 Total	1,722	69	\$136,803.60	\$79.44	\$1,982.66

CSHCN Forecast Summary Projections through 2028 do not include the Family Services benefit category.⁵ Anticipated expenditures and recoupments will affect projections for past fiscal years. Table 11 also reflects actual FY22 expenditures in the forecasted categories. The missing category, Family Services, in Table 4, is the difference between Table 1 and 11 for FY22.

Table 11. Projection Values by Month

Month	Durable Medical Equipment	Drugs & Supplies	Home Health Care	Outpatient Hospital	Inpatient Hospital	Physician	Insurance Premiums	Transport	Total
09/2021	\$88,402.92	\$1,401,064.48	\$4,664.20	\$251,472.06	\$112,562.03	\$169,491.22	\$6,737.37	\$24,069.23	\$2,058,463.51
10/2021	\$117,583.50	\$1,066,956.26	\$3,023.82	\$470,816.85	\$124,428.49	\$165,647.37	\$6,799.56	\$12,587.75	\$1,967,843.60
11/2021	\$104,580.62	\$1,388,918.11	\$2,527.70	\$222,800.26	\$153,822.16	\$148,054.03	\$6,460.46	\$18,045.27	\$2,045,208.61
12/2021	\$109,000.96	\$1,215,301.05	\$2,691.77	\$232,838.88	\$44,022.92	\$132,590.82	\$6,444.23	\$18,532.01	\$1,761,422.64
01/2022	\$31,560.29	\$1,191,627.64	\$1,979.77	\$297,737.38	\$172,539.95	\$112,723.48	\$6,169.47	\$12,071.42	\$1,826,409.40
02/2022	\$46,939.71	\$1,151,049.53	\$2,088.77	\$235,412.02	\$33,019.15	\$121,986.99	\$6,172.47	\$20,527.42	\$1,617,196.06
03/2022	\$66,125.73	\$1,342,713.95	\$3,469.85	\$259,854.70	\$32,537.24	\$166,204.74	\$5,584.76	\$29,981.83	\$1,906,472.80
04/2022	\$49,086.99	\$1,223,088.79	\$2,503.70	\$243,263.33	\$88,248.88	\$172,791.61	\$2,968.82	\$23,057.09	\$1,805,009.21
05/2022	\$95,225.62	\$1,603,643.07	\$2,278.07	\$480,403.09	\$294,196.52	\$193,418.92	\$5,052.46	\$28,293.00	\$2,702,510.75
06/2022	\$72,060.08	\$1,569,603.75	\$2,917.06	\$252,180.78	\$191,288.48	\$161,806.90	\$6,192.19	\$22,378.74	\$2,278,427.98
07/2022	\$103,665.50	\$1,550,108.34	\$3,662.81	\$318,543.23	\$147,039.39	\$171,917.15	\$6,192.19	\$12,093.41	\$2,313,222.02
08/2022	\$95,538.79	\$1,545,051.75	\$2,954.74	\$306,104.47	\$268,546.03	\$176,175.20	\$9,029.26	\$17,890.12	\$2,421,290.36
FY22 Total	\$979,770.71	\$16,249,126.72	\$34,762.26	\$3,571,427.05	\$1,662,251.24	\$1,892,808.43	\$73,803.24	\$239,527.29	\$24,703,476.94
09/2022	\$67,342.29	\$1,491,248.96	\$2,807.16	\$291,539.74	\$301,925.27	\$168,408.96	\$8,803.66	\$12,017.42	\$2,344,093.46
10/2022	\$84,183.10	\$1,481,600.29	\$3,244.74	\$255,226.60	\$164,775.91	\$172,508.20	\$9,371.73	\$10,083.28	\$2,180,993.85
11/2022	\$102,070.62	\$1,541,629.73	\$3,929.71	\$230,790.31	\$398,145.75	\$146,846.14	\$8,486.90	\$9,134.92	\$2,441,034.08
12/2022	\$78,216.98	\$1,649,430.41	\$4,120.80	\$304,933.30	\$104,142.00	\$138,140.36	\$8,571.90	\$8,146.91	\$2,295,702.66

⁵ Rudd & Wisdom program projections as of August 31, 2024.

Month	Durable Medical Equipment	Drugs & Supplies	Home Health Care	Outpatient Hospital	Inpatient Hospital	Physician	Insurance Premiums	Transport	Total
01/2023	\$40,964.76	\$1,525,268.48	\$4,417.53	\$288,435.35	\$172,541.24	\$160,767.53	\$7,657.70	\$11,922.73	\$2,211,975.32
02/2023	\$113,609.23	\$1,369,365.74	\$4,103.98	\$313,244.50	\$168,495.32	\$136,198.48	\$8,246.65	\$19,400.14	\$2,132,664.04
03/2023	\$88,791.55	\$1,968,322.89	\$3,807.25	\$258,274.27	\$221,559.07	\$152,823.89	\$8,314.55	\$15,738.63	\$2,717,632.10
04/2023	\$66,493.74	\$1,322,467.51	\$3,923.43	\$201,247.10	\$201,855.72	\$118,606.25	\$8,314.55	\$18,554.64	\$1,941,462.94
05/2023	\$97,516.06	\$1,472,133.33	\$3,397.48	\$193,196.58	\$448,225.04	\$157,262.72	\$8,314.55	\$17,055.79	\$2,397,101.55
06/2023	\$54,139.48	\$1,229,915.50	\$3,811.96	\$223,866.78	\$89,761.45	\$152,425.70	\$8,980.05	\$18,261.05	\$1,781,161.97
07/2023	\$67,644.13	\$1,238,548.22	\$4,264.12	\$266,941.63	\$90,377.96	\$141,333.52	\$8,980.05	\$13,897.44	\$1,831,987.07
08/2023	\$97,841.78	\$1,347,848.64	\$4,328.98	\$309,465.09	\$311,147.34	\$141,078.04	\$7,888.45	\$12,597.17	\$2,232,195.49
FY23 Total	\$958,813.72	\$17,637,779.70	\$46,157.14	\$3,137,161.25	\$2,672,952.07	\$1,786,399.79	\$101,930.74	\$166,810.12	\$26,508,004.53
09/2023	\$47,520.43	\$1,264,420.00	\$3,808.61	\$219,654.62	\$61,153.21	\$136,520.61	\$8,523.49	\$10,302.28	\$1,751,903.25
10/2023	\$68,422.32	\$1,416,013.68	\$4,553.00	\$233,344.99	\$92,079.03	\$128,760.93	\$8,620.01	\$9,979.58	\$1,961,773.54
11/2023	\$75,094.71	\$1,447,310.84	\$2,072.40	\$220,618.62	\$262,372.49	\$109,736.40	\$8,748.32	\$14,538.28	\$2,140,492.06
12/2023	\$104,595.26	\$1,470,165.26	\$3,863.77	\$245,063.85	\$148,577.03	\$121,878.36	\$6,863.63	\$15,411.73	\$2,116,418.89
01/2024	\$47,902.32	\$1,438,049.45	\$4,706.86	\$285,809.13	\$432,775.47	\$136,606.57	\$7,761.67	\$10,340.92	\$2,363,952.39
02/2024	\$65,902.26	\$1,200,428.59	\$5,331.72	\$231,247.22	\$229,614.39	\$127,626.09	\$7,255.79	\$19,215.55	\$1,886,621.61
03/2024	\$87,372.65	\$1,192,322.58	\$5,281.48	\$222,778.70	\$130,766.98	\$100,615.43	\$7,178.78	\$9,802.44	\$1,756,119.04
04/2024	\$74,055.70	\$1,192,992.41	\$16,446.54	\$152,051.26	\$81,431.69	\$110,723.60	\$6,694.72	\$12,687.32	\$1,647,083.24
05/2024	\$88,561.78	\$1,326,332.99	\$9,913.97	\$167,647.88	\$104,635.83	\$105,222.06	\$1,596.95	\$9,564.34	\$1,813,475.80
06/2024	\$65,268.00	\$1,209,459.58	\$2,390.69	\$108,372.49	\$270,084.08	\$116,496.48	\$6,145.33	\$10,884.87	\$1,789,101.52
07/2024	\$54,877.37	\$1,265,258.03	\$1,733.48	\$206,835.10	\$152,417.26	\$107,076.16	\$6,106.22	\$17,276.56	\$1,811,580.18
08/2024	\$59,856.52	\$1,478,298.08	\$3,719.21	\$204,844.34	\$159,490.55	\$117,150.12	\$6,777.30	\$12,394.84	\$2,042,530.96
FY24 Total	\$839,429.32	\$15,901,051.49	\$63,821.73	\$2,498,268.20	\$2,125,398.01	\$1,418,412.81	\$82,272.21	\$152,398.71	\$23,081,052.48
09/2024	\$53,044.22	\$1,247,244.58	\$3,306.59	\$172,539.26	\$151,692.64	\$104,415.25	\$7,399.98	\$8,688.75	\$1,748,331.27
10/2024	\$57,444.60	\$1,225,417.64	\$3,954.33	\$183,361.22	\$137,094.06	\$101,179.64	\$7,486.56	\$8,419.72	\$1,724,357.77

Month	Durable Medical Equipment	Drugs & Supplies	Home Health Care	Outpatient Hospital	Inpatient Hospital	Physician	Insurance Premiums	Transport	Total
11/2024	\$63,247.59	\$1,211,334.82	\$1,805.64	\$173,913.91	\$149,134.26	\$98,342.90	\$7,622.24	\$12,305.01	\$1,717,706.37
12/2024	\$87,972.77	\$1,231,781.69	\$3,361.79	\$192,918.14	\$135,429.90	\$103,014.17	\$5,971.91	\$8,939.63	\$1,769,390.00
01/2025	\$40,322.79	\$1,185,901.20	\$4,098.72	\$189,624.36	\$143,565.69	\$115,557.94	\$6,758.85	\$8,747.57	\$1,694,577.12
02/2025	\$55,685.87	\$1,073,789.94	\$4,660.53	\$196,361.05	\$172,036.37	\$108,372.31	\$6,342.39	\$16,316.68	\$1,633,565.14
03/2025	\$74,443.93	\$1,084,937.17	\$4,655.14	\$190,748.69	\$131,724.64	\$86,149.44	\$6,327.43	\$8,393.09	\$1,587,379.53
04/2025	\$62,127.00	\$1,092,469.71	\$14,273.15	\$128,187.62	\$121,149.55	\$93,346.12	\$5,810.02	\$10,696.11	\$1,528,059.28
05/2025	\$72,053.65	\$1,148,572.34	\$8,344.12	\$137,069.82	\$121,616.37	\$86,030.13	\$1,344.08	\$7,819.86	\$1,582,850.37
06/2025	\$52,998.51	\$1,045,933.87	\$2,008.21	\$88,433.43	\$129,642.52	\$95,062.72	\$5,162.16	\$8,882.20	\$1,428,123.62
07/2025	\$44,453.44	\$1,093,352.75	\$1,452.63	\$168,372.21	\$127,723.10	\$87,164.36	\$5,116.91	\$14,063.82	\$1,541,699.22
08/2025	\$48,381.36	\$1,269,646.42	\$3,109.86	\$166,389.04	\$133,359.76	\$95,157.60	\$5,666.91	\$10,067.97	\$1,731,778.92
FY25 Total	\$712,175.73	\$13,910,382.13	\$55,030.71	\$1,987,918.75	\$1,654,168.86	\$1,173,792.58	\$71,009.44	\$123,340.41	\$19,687,818.61
09/2025	\$43,257.84	\$1,084,150.53	\$2,789.52	\$141,399.80	\$127,971.86	\$85,570.65	\$6,242.82	\$7,120.63	\$1,498,503.65
10/2025	\$47,705.07	\$1,084,541.57	\$3,397.11	\$153,023.05	\$117,776.09	\$84,438.89	\$6,431.63	\$7,026.63	\$1,504,340.04
11/2025	\$53,486.93	\$1,091,837.49	\$1,579.64	\$147,799.25	\$130,468.13	\$83,575.87	\$6,668.21	\$10,457.30	\$1,525,872.82
12/2025	\$75,760.10	\$1,130,058.22	\$2,994.93	\$166,955.01	\$120,650.77	\$89,150.42	\$5,320.21	\$7,736.53	\$1,598,626.19
01/2026	\$35,361.55	\$1,107,857.53	\$3,718.37	\$167,112.54	\$130,243.09	\$101,839.14	\$6,131.64	\$7,709.08	\$1,559,972.94
02/2026	\$49,729.52	\$1,022,967.06	\$4,305.54	\$176,221.46	\$158,932.54	\$97,257.20	\$5,859.29	\$14,643.17	\$1,529,915.78
03/2026	\$67,699.75	\$1,051,608.25	\$4,379.39	\$174,322.52	\$123,921.91	\$78,730.75	\$5,952.63	\$7,670.33	\$1,514,285.53
04/2026	\$58,639.79	\$1,091,634.43	\$13,936.54	\$121,588.42	\$118,292.46	\$88,540.58	\$5,673.00	\$10,145.47	\$1,508,450.69
05/2026	\$69,255.86	\$1,168,809.72	\$8,296.68	\$132,396.49	\$120,924.91	\$83,096.98	\$1,336.43	\$7,553.24	\$1,591,670.31
06/2026	\$51,874.34	\$1,085,298.23	\$2,033.40	\$86,984.04	\$131,268.27	\$93,504.66	\$5,226.90	\$8,736.63	\$1,464,926.47
07/2026	\$44,308.08	\$1,159,438.51	\$1,497.81	\$168,648.34	\$131,695.29	\$87,307.31	\$5,276.04	\$14,086.89	\$1,612,258.27
08/2026	\$49,107.08	\$1,363,331.46	\$3,265.35	\$169,716.82	\$140,027.75	\$97,060.75	\$5,950.26	\$10,269.33	\$1,838,728.80
FY26 Total	\$646,185.91	\$13,441,533.00	\$52,194.28	\$1,806,167.74	\$1,552,173.07	\$1,070,073.20	\$66,069.06	\$113,155.23	\$18,747,551.49

Month	Durable Medical Equipment	Drugs & Supplies	Home Health Care	Outpatient Hospital	Inpatient Hospital	Physician	Insurance Premiums	Transport	Total
09/2026	\$43,906.71	\$1,166,635.38	\$2,929.00	\$144,227.80	\$134,370.46	\$87,282.06	\$6,554.96	\$7,263.04	\$1,593,169.41
10/2026	\$48,420.64	\$1,166,800.36	\$3,566.98	\$156,083.51	\$123,664.89	\$86,127.67	\$6,753.21	\$7,167.16	\$1,598,584.42
11/2026	\$54,289.24	\$1,174,901.09	\$1,658.62	\$150,755.23	\$136,991.54	\$85,247.39	\$7,001.62	\$10,666.45	\$1,621,511.18
12/2026	\$76,896.50	\$1,214,893.44	\$3,144.67	\$170,294.11	\$126,683.31	\$90,933.42	\$5,586.22	\$7,891.26	\$1,696,322.93
01/2027	\$35,891.98	\$1,191,015.68	\$3,904.29	\$170,454.79	\$136,755.25	\$103,875.92	\$6,438.22	\$7,863.26	\$1,656,199.39
02/2027	\$50,475.47	\$1,102,445.21	\$4,520.82	\$179,745.89	\$166,879.17	\$99,202.34	\$6,152.26	\$14,936.03	\$1,624,357.19
03/2027	\$68,715.25	\$1,131,429.14	\$4,598.36	\$177,808.97	\$130,118.00	\$80,305.37	\$6,250.26	\$7,823.74	\$1,607,049.09
04/2027	\$59,519.39	\$1,173,822.65	\$14,633.37	\$124,020.18	\$124,207.08	\$90,311.40	\$5,956.65	\$10,348.37	\$1,602,819.09
05/2027	\$70,294.69	\$1,256,891.32	\$8,711.52	\$135,044.42	\$126,971.16	\$84,758.92	\$1,403.26	\$7,704.30	\$1,691,779.59
06/2027	\$52,652.45	\$1,168,544.34	\$2,135.07	\$88,723.73	\$137,831.68	\$95,374.78	\$5,488.24	\$8,911.36	\$1,559,661.65
07/2027	\$44,972.70	\$1,252,663.48	\$1,572.70	\$172,021.31	\$138,280.05	\$89,053.46	\$5,539.84	\$14,368.63	\$1,718,472.17
08/2027	\$49,843.69	\$1,464,967.85	\$3,428.62	\$173,111.16	\$147,029.13	\$99,001.97	\$6,247.77	\$10,474.71	\$1,954,104.90
FY27 Total	\$655,878.71	\$14,465,009.94	\$54,804.02	\$1,842,291.10	\$1,629,781.72	\$1,091,474.70	\$69,372.51	\$115,418.31	\$19,924,031.01
09/2027	\$44,565.31	\$1,256,188.40	\$3,075.45	\$147,112.36	\$141,088.98	\$89,027.70	\$6,882.71	\$7,408.30	\$1,695,349.21
10/2027	\$49,146.95	\$1,256,097.52	\$3,745.32	\$159,205.18	\$129,848.14	\$87,850.22	\$7,090.87	\$7,310.51	\$1,700,294.71
11/2027	\$55,103.58	\$1,265,079.83	\$1,741.55	\$153,770.33	\$143,841.11	\$86,952.34	\$7,351.71	\$10,879.78	\$1,724,720.23
12/2027	\$78,049.95	\$1,306,965.72	\$3,301.91	\$173,700.00	\$133,017.47	\$92,752.09	\$5,865.53	\$8,049.08	\$1,801,701.75
01/2028	\$36,430.36	\$1,281,261.42	\$4,099.50	\$173,863.88	\$143,593.01	\$105,953.44	\$6,760.13	\$8,020.52	\$1,759,982.26
02/2028	\$51,232.60	\$1,188,776.04	\$4,746.86	\$183,340.80	\$175,223.13	\$101,186.39	\$6,459.87	\$15,234.75	\$1,726,200.44
03/2028	\$69,745.98	\$1,218,095.57	\$4,828.27	\$181,365.15	\$136,623.90	\$81,911.48	\$6,562.77	\$7,980.21	\$1,707,113.33
04/2028	\$60,412.18	\$1,263,047.08	\$15,365.04	\$126,500.58	\$130,417.44	\$92,117.62	\$6,254.48	\$10,555.34	\$1,704,669.76
05/2028	\$71,349.11	\$1,352,517.83	\$9,147.09	\$137,745.31	\$133,319.72	\$86,454.10	\$1,473.42	\$7,858.40	\$1,799,864.98
06/2028	\$53,442.24	\$1,258,938.28	\$2,241.82	\$90,498.20	\$144,723.26	\$97,282.27	\$5,762.66	\$9,089.59	\$1,661,978.32
07/2028	\$45,647.29	\$1,354,010.35	\$1,651.33	\$175,461.73	\$145,194.06	\$90,834.53	\$5,816.84	\$14,656.00	\$1,833,272.13

Month	Durable Medical Equipment	Drugs & Supplies	Home Health Care	Outpatient Hospital	Inpatient Hospital	Physician	Insurance Premiums	Transport	Total
08/2028	\$50,591.35	\$1,575,256.49	\$3,600.00	\$176,573.39	\$154,380.59	\$100,982.02	\$6,560.16	\$10,684.21	\$2,078,628.21
FY28 Total	\$665,716.90	\$15,576,234.53	\$57,544.14	\$1,879,136.91	\$1,711,270.81	\$1,113,304.20	\$72,841.15	\$117,726.69	\$21,193,775.33

Table 12. Projected Values* by Fiscal Year⁷

Fiscal Year	Durable Medical Equipment	Drugs & Supplies	Home Health Care	Outpatient Hospital	Inpatient Hospital	Physician	Insurance Premiums	Transport	Total
FY22	\$979,771	\$16,249,127	\$34,762	\$3,571,427	\$1,662,251	\$1,892,808	\$73,803	\$239,527	\$24,703,477
FY23	\$958,814	\$17,637,780	\$46,157	\$3,137,161	\$2,672,952	\$1,786,400	\$101,931	\$166,810	\$26,508,005
FY24	\$839,429	\$15,901,051	\$63,822	\$2,498,268	\$2,125,398	\$1,418,413	\$82,272	\$152,399	\$23,081,052
FY25	\$712,176	\$13,910,382	\$55,031	\$1,987,919	\$1,654,169	\$1,173,793	\$71,009	\$123,340	\$19,687,819
FY26	\$646,186	\$13,441,533	\$52,194	\$1,806,168	\$1,552,173	\$1,070,073	\$66,069	\$113,155	\$18,747,551
FY27	\$655,879	\$14,465,010	\$54,804	\$1,842,291	\$1,629,782	\$1,091,475	\$69,373	\$115,418	\$19,924,031
FY28	\$665,717	\$15,576,235	\$57,544	\$1,879,137	\$1,711,271	\$1,113,304	\$72,841	\$117,727	\$21,193,775

**Figures are rounded to the nearest whole dollar.*

Projections: Rudd and Wisdom, Inc., as of August 31, 2024.

⁷ Projected Values do not include the Family Services benefit category.