



# COMMONWEALTH of VIRGINIA

## *Department of Medical Assistance Services*

KAREN KIMSEY  
DIRECTOR

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November 1, 2021

The Honorable Luke E. Torian  
Chairman, Appropriations Committee  
Virginia House of Delegates  
4222 Fortuna Center Plaza, Suite 659  
Dumfries, Virginia 22025

The Honorable Janet Howell  
Chairman, Finance & Appropriations Committee  
Senate of Virginia  
Post Office Box 2608  
Reston, Virginia 201095-0608

Mr. Daniel S. Timberlake  
Director, Department of Planning and Budget  
1111 E. Broad Street, Room 5040  
Richmond, VA 23219

RE: 2021 Department of Medical Assistance Services Official Medicaid Forecast

Dear Chairman Torian, Chairman Howell, and Director Timberlake:

Pursuant to Item 317, Paragraph A. of the 2021 Appropriation Act. I am providing you with the official forecasts for Virginia General Medicaid, Behavioral Health, and Long-Term Care expenditures for fiscal years 2022 through 2024. As required by that Item, I also am providing an enrollment forecast for the same forecast period and a breakout of forecasted expenditures by caseload/utilization, inflation and policy changes. These forecasts include both the base and expansion populations of Medicaid. Please note that the current estimates for Medicare Part A premiums are subject to change upon the release of the official rates by the Centers for Medicare and Medicaid Services. These rates are not yet available; therefore, these forecasts use proxy rates.

The Honorable Luke E. Torian  
The Honorable Janet Howell  
Mr. Daniel S. Timberlake  
November 1, 2021  
Page 2

If you have any questions or need additional information, please contact my Chief Financial Officer, Mr. Chris Gordon, at (804) 318-7781 or by email [chris.gordon@dmas.virginia.gov](mailto:chris.gordon@dmas.virginia.gov). I look forward to working with you over the coming year, thank you.

Sincerely,

A handwritten signature in blue ink that reads "Karen Kimsey". The signature is written in a cursive style with a large initial "K".

Karen Kimsey  
Director, Department of Medical Assistance Services

KK/dh

Enclosures

c: The Honorable Joe Flores

The Honorable Vanessa Walker Harris, M.D.

Ms. April Kees

Ms. Anne Oman

**Expenditures Data for Service Level Forecasts**

November 1, 2021

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Managed Care - Low Income Adults			993,020,815	971,825,800	1,040,450,505
Managed Care - Low Income Children			1,695,067,610	1,676,612,954	1,757,867,763
Health Insurer Fee (HIF or ACA Tax) Medallion 4.0			0	0	0
M4.0 Performance Withhold Program			26,766,858	28,275,114	27,850,212
M4.0 Clinical Efficiency Withhold Program			6,691,715	7,068,779	6,962,553
Expenditure Refunds			(839,909)	(839,909)	(839,909)
FY Actual/Weekly Delay Adjustment			1,694,569	0	0
<b>Managed Care - LIFC</b>	<b>\$2,332,813,391</b>	<b>\$2,595,706,563</b>	<b>\$2,722,401,656</b>	<b>\$2,682,942,738</b>	<b>\$2,832,291,124</b>
Managed Care - Aged, Blind, Disabled			0	0	0
Managed Care - ALTC/HAP			0	0	0
Managed Care - Foster Care and Adoptive Assistance			100,115,098	105,310,439	112,147,839
ACA Tax - combined in the LIFC line			0	0	0
FY Actual/Weekly Delay Adjustment			58,550	0	0
<b>Managed Care - ABD and Foster Care</b>	<b>\$95,736,540</b>	<b>\$102,781,197</b>	<b>\$100,173,648</b>	<b>\$105,310,439</b>	<b>\$112,147,839</b>
Managed Care - CCC Quality Withholds			0	0	0
FY Actual/Weekly Delay Adjustment			0	0	0
<b>Managed Care - CCC</b>	<b>\$8,722,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CCC+ DD Waiver			130,928,924	138,786,386	150,157,998
CCC+ Nursing Home			811,291,103	892,149,611	928,977,631
CCC+ NH Eligible Community			2,358,871,281	2,521,842,063	2,645,356,716
CCC+ Non Long Term Care			2,077,746,184	2,099,095,477	2,213,058,072
CCC+ Tech			59,437,694	60,988,751	62,833,585
Excess Resources due to Maintenance of Effort			(643,416)	(3,217,080)	0
Discrete Incentive Payments			457,500	450,000	720,000
CCC+ Performance Withhold Program			79,202,098	57,265,966	60,021,618
CCC+ Clinical Efficiency Withhold Program			19,800,525	14,316,492	15,005,405
FY Actual/Weekly Delay Adjustment			(17,501)	0	0
<b>Managed Care - CCC+</b>	<b>\$4,595,484,674</b>	<b>\$5,208,840,300</b>	<b>\$5,537,074,391</b>	<b>\$5,781,677,667</b>	<b>\$6,076,131,024</b>
Pharmacy MCO Rebates			(396,039,746)	(402,743,380)	(414,648,013)
<b>Pharmacy MCO Rebates</b>	<b>(\$341,765,387)</b>	<b>(\$359,811,921)</b>	<b>(\$396,039,746)</b>	<b>(\$402,743,380)</b>	<b>(\$414,648,013)</b>
Inpatient Acute- General Hospital			139,413,945	155,710,471	155,853,347
Inpatient Crossover			4,992,153	6,299,756	6,368,313
Inpatient Acute- Other Facility			1,784,360	2,158,144	2,142,425
Rehabilitation Hospital			1,101,079	2,332,687	2,505,689
Prenatal Care for Emergency Services			(14,053,112)	(19,924,924)	(20,061,363)
Expenditure Refunds			(591,096)	(591,096)	(591,096)
FY Actual/Weekly Delay Adjustment			2,385,727	0	0
<b>Inpatient Hospital</b>	<b>\$198,017,766</b>	<b>\$161,744,285</b>	<b>\$135,033,056</b>	<b>\$145,985,038</b>	<b>\$146,217,315</b>
Outpatient			11,089,201	16,092,181	16,327,709
Outpatient - Emergency Department			7,800,746	12,318,262	12,654,049
Outpatient Crossover			6,114,434	7,285,479	7,271,703
Lab/X-ray			2,195,017	2,972,288	3,012,462
FY Actual/Weekly Delay Adjustment			499,470	0	0
<b>Outpatient Hospital</b>	<b>\$38,836,892</b>	<b>\$26,050,989</b>	<b>\$27,698,868</b>	<b>\$38,668,209</b>	<b>\$39,265,923</b>
Physicians			24,996,942	34,814,807	35,184,393
Physician Crossover			6,506,254	7,313,983	7,252,121
EPSDT Screenings			5,469,288	6,432,264	6,415,376
Other Practitioners			1,799,096	2,479,207	2,509,269
FY Actual/Weekly Delay Adjustment			589,619	0	0
<b>Physician/Practitioner Services</b>	<b>\$61,182,701</b>	<b>\$57,040,050</b>	<b>\$39,361,199</b>	<b>\$51,040,260</b>	<b>\$51,361,159</b>
Physical Therapy Clinics			435,513	488,831	483,415
DOE/School Clinics (100% NGF)			32,615,976	33,760,168	34,638,170
FQHC			49,514,875	50,496,736	50,475,134
Other Clinics			20,383,258	23,478,716	23,011,234
Expenditure Refunds			(88,626)	(88,626)	(88,626)
FY Actual/Weekly Delay Adjustment			1,739,716	0	0
<b>Clinic Services</b>	<b>\$101,016,626</b>	<b>\$111,300,637</b>	<b>\$104,600,713</b>	<b>\$108,135,825</b>	<b>\$108,519,327</b>
Pharmacy			9,899,367	12,346,235	12,528,231
FY Actual/Weekly Delay Adjustment			193,306	0	0

<b>Pharmacy</b>	<b>\$12,438,442</b>	<b>\$9,755,556</b>	<b>\$10,092,673</b>	<b>\$12,346,235</b>	<b>\$12,528,231</b>
Pharmacy FFS Rebates			(9,802,693)	(24,434,391)	(24,345,139)
<b>Pharmacy FFS Rebates</b>	<b>(\$38,993,795)</b>	<b>(\$9,086,033)</b>	<b>(\$9,802,693)</b>	<b>(\$24,434,391)</b>	<b>(\$24,345,139)</b>
Categorically Needy, Pt A			31,358,795	32,874,502	34,518,688
Categorically Needy, Pt B			362,613,451	352,502,068	365,916,756
Medically Needy, Pt B (100% GF)			32,207,670	34,265,370	36,225,910
FY Actual/Weekly Delay Adjustment			(4,666)	0	0
<b>Medicare Premiums Part A &amp; B</b>	<b>\$351,461,164</b>	<b>\$386,967,865</b>	<b>\$426,175,251</b>	<b>\$419,641,941</b>	<b>\$436,661,355</b>
<b>Medicare Part D</b>	<b>\$273,488,455</b>	<b>\$243,779,497</b>	<b>\$287,853,728</b>	<b>\$321,315,141</b>	<b>\$336,227,307</b>
Dental			171,768,573	183,897,229	177,315,962
FY Actual/Weekly Delay Adjustment			2,837,866	0	0
<b>Dental</b>	<b>\$129,243,573</b>	<b>\$140,104,341</b>	<b>\$174,606,439</b>	<b>\$183,897,229</b>	<b>\$177,315,962</b>
Non-Emergency Transportation			61,623,855	61,620,025	61,618,861
Emergency Transportation			657,305	893,369	902,592
FY Actual/Weekly Delay Adjustment			(7,912)	0	0
<b>Transportation</b>	<b>\$51,949,519</b>	<b>\$74,208,795</b>	<b>\$62,273,249</b>	<b>\$62,513,394</b>	<b>\$62,521,453</b>
HIPP			9,004,127	9,038,638	9,038,601
Hospice			9,226,451	14,461,363	15,120,704
Home Health			189,883	308,267	315,256
Medical Appliances			6,394,217	7,918,860	8,059,909
FY Actual/Weekly Delay Adjustment			221,074	0	0
<b>All Other</b>	<b>\$34,368,454</b>	<b>\$28,992,523</b>	<b>\$25,035,752</b>	<b>\$31,727,128</b>	<b>\$32,534,470</b>
Nursing Facility			138,322,778	159,282,438	162,673,922
Expenditure Refunds			(109,549)	(109,549)	(109,549)
FY Actual/Weekly Delay Adjustment			(2,598,030)	0	0
<b>Nursing Facility</b>	<b>\$154,624,965</b>	<b>\$95,964,049</b>	<b>\$135,615,199</b>	<b>\$159,172,889</b>	<b>\$162,564,373</b>
ICF/MR/Private			124,276,321	130,656,338	130,380,514
Expenditure Refunds			(770,035)	(770,035)	(770,035)
FY Actual/Weekly Delay Adjustment			1,688,459	0	0
<b>ICF/MR/Private</b>	<b>\$122,044,155</b>	<b>\$123,026,063</b>	<b>\$125,194,745</b>	<b>\$129,886,303</b>	<b>\$129,610,479</b>
PACE			89,369,738	96,666,700	102,366,175
FY Actual/Weekly Delay Adjustment			28,148	0	0
<b>PACE</b>	<b>\$70,787,795</b>	<b>\$81,925,956</b>	<b>\$89,397,886</b>	<b>\$96,666,700</b>	<b>\$102,366,175</b>
PersCare, Respite, Companion: Agency			50,465,328	52,614,679	52,375,057
PersCare, Respite, Companion: CD			176,925,545	205,058,366	209,045,077
<b>550 + 435 FIS Waiver Slots Attendant Care Costs</b>			35,928,820	35,928,820	35,928,820
Expenditure Refunds			(4,558,440)	(4,558,440)	(4,558,440)
FY Actual/Weekly Delay Adjustment			(4,786,504)	0	0
<b>Waiver: Personal Support</b>	<b>\$176,304,395</b>	<b>\$198,778,834</b>	<b>\$253,974,749</b>	<b>\$289,043,425</b>	<b>\$292,790,513</b>
Habilitation - Congregate Residential			475,414,439	490,639,806	481,468,338
Habilitation -Sponsored Residential			185,007,405	190,226,972	190,415,028
Habilitation - InHome Residential			97,183,152	103,909,390	102,954,349
Habilitation - Day Support			108,469,463	139,290,872	145,588,120
Habilitation - Other I/DD Services			25,229,951	28,736,226	29,658,611
<b>550 + 435 FIS Waiver Slots Habilitation Costs</b>			14,358,812	14,358,812	14,358,812
FY Actual/Weekly Delay Adjustment			9,485,750	0	0
<b>Waiver: Habilitation</b>	<b>\$833,339,096</b>	<b>\$821,495,799</b>	<b>\$915,148,971</b>	<b>\$967,162,079</b>	<b>\$964,443,259</b>
Adult Day Care			3,869	4,330	4,275
Skilled Nursing Services			38,758,348	40,619,116	39,869,521
EM/AT/PERS			1,391,224	1,387,832	1,376,549
FY Actual/Weekly Delay Adjustment			686,037	0	0
<b>Waiver: Nursing, EM/AT, Adult Day Care</b>	<b>\$38,177,334</b>	<b>\$38,047,587</b>	<b>\$40,839,478</b>	<b>\$42,011,278</b>	<b>\$41,250,346</b>
ID Case Management			58,936,407	61,548,856	60,403,457
DD Case Management			5,458,701	6,198,491	6,444,606
CD Facilitation			4,374,961	4,797,772	4,941,930
FY Actual/Weekly Delay Adjustment			120,268	0	0
<b>Waiver: Case Mgmt &amp; Support Services</b>	<b>\$63,773,104</b>	<b>\$63,196,636</b>	<b>\$68,890,336</b>	<b>\$72,545,119</b>	<b>\$71,789,992</b>
MH Case Management			1,250,114	1,475,853	1,476,065

FY Actual/Weekly Delay Adjustment			(1)	0	0
<b>MH Case Management</b>	<b>\$1,566,416</b>	<b>\$1,314,911</b>	<b>\$1,250,113</b>	<b>\$1,475,853</b>	<b>\$1,476,065</b>
Inpatient Residential			19,044,192	15,729,527	15,250,483
FY Actual/Weekly Delay Adjustment			0	0	0
<b>MH Residential</b>	<b>\$16,642,360</b>	<b>\$17,036,735</b>	<b>\$19,044,192</b>	<b>\$15,729,527</b>	<b>\$15,250,483</b>
State Plan Option/MH Rehab			7,393,097	7,332,796	7,400,048
FY Actual/Weekly Delay Adjustment			26,128	0	0
<b>MH Rehabilitative</b>	<b>\$9,315,979</b>	<b>\$6,528,444</b>	<b>\$7,419,225</b>	<b>\$7,332,796</b>	<b>\$7,400,048</b>
Early Intervention			332,807	673,354	703,012
EPSDT Authorized Services			14,599,513	16,450,402	15,870,402
FY Actual/Weekly Delay Adjustment			36,520	0	0
<b>MH EI/EPSTDT Authorized</b>	<b>\$16,596,824</b>	<b>\$15,789,100</b>	<b>\$14,968,840</b>	<b>\$17,123,756</b>	<b>\$16,573,414</b>
DSH			26,189,320	26,742,917	27,384,747
IME			258,979,703	248,993,907	256,214,730
GME			65,006,163	67,052,958	68,997,494
Government and Nonprofit Clinics			156,122	156,122	156,122
Hospital Supplemental Payments			17,508,989	14,330,412	14,330,412
Physician Supplemental Payments			107,646,596	107,723,437	109,206,417
IME CPE- No GF			38,107,576	38,107,576	38,107,576
IGT Funded- DSH CRMC			14,294,740	8,628,478	8,835,562
IGT Funded- PSP Reg			5,603,894	5,603,894	5,603,894
IGT Funded- HSP			7,454,851	8,015,456	8,618,218
IGT Funded- NSONFSP			9,301,029	9,512,665	9,731,456
IGT Funded- SONFSP			11,876,008	14,174,758	14,500,778
IGT Funded G&N Clinics			86,931	86,931	86,931
<b>Supplemental Payments Medicaid Non-Expansion</b>	<b>\$462,702,384</b>	<b>\$465,389,514</b>	<b>\$562,211,921</b>	<b>\$549,129,511</b>	<b>\$561,774,337</b>
Enhanced Rate Payments Non-Expansion			825,259,447	837,434,167	849,995,680
Enhanced Rate Payments Expansion			827,212,918	867,600,452	910,380,094
<b>Enhanced Rate Payments</b>	<b>1,035,546,234</b>	<b>1,539,143,788</b>	<b>\$1,652,472,364</b>	<b>\$1,705,034,619</b>	<b>\$1,760,375,774</b>
ARPA ACA Expansion			13,946,460	1,267,860	
ARPA Base Medicaid			332,076,072	24,089,340	
<b>ARPA Funds through 456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$346,022,532</b>	<b>\$25,357,200</b>	<b>\$0</b>
Disallowances			0	0	0
<b>Disallowance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ACA Expansion Medallion 4.0			3,267,096,064	3,186,143,481	3,406,235,126
ACA Expansion CCC Plus			1,207,578,522	1,262,380,652	1,460,288,822
ACA Expansion Hospital Fee For Service			219,499,212	287,160,614	299,493,691
ACA Dental			79,892,141	102,051,113	100,359,341
ACA Expansion Other Fee for Service			99,971,224	108,361,078	110,880,466
ACA Expansion Rebates			(397,456,136)	(385,178,174)	(348,595,423)
Physician Supplemental Payments - Expansion			73,529,022	73,579,781	74,559,401
IME - Expansion			42,872,392	21,473,691	22,096,428
Government and Nonprofit Clinics Expansion			342,198	342,198	342,198
IGT Funded- PSP Expansion			11,140,444	11,695,045	12,247,287
<b>ACA Medicaid Expansion</b>	<b>2,791,202,474</b>	<b>3,680,611,147</b>	<b>\$4,618,411,541</b>	<b>\$4,669,277,338</b>	<b>\$5,137,907,337</b>
<b>Total DMAS Services</b>	<b>\$13,696,625,407</b>	<b>\$15,926,623,207</b>	<b>\$18,083,453,814</b>	<b>\$18,263,704,005</b>	<b>\$19,250,301,930</b>
<b>Total DMAS Services Without Medicaid Expansion</b>	<b>\$9,869,876,699</b>	<b>\$10,706,868,271</b>	<b>\$11,812,569,908</b>	<b>\$11,889,392,048</b>	<b>\$12,352,018,820</b>



**Virginia Department of Medical Assistance Services**  
**Report: DMAS Medicaid Forecast**  
**November 1, 2021**

	Fiscal Year 2022			Fiscal Year 2023			Fiscal Year 2024		
	Current Appropriation	Preliminary Forecast	Surplus/(Need)	Current Appropriation	Preliminary Forecast	Surplus/(Need)	Current Appropriation	Preliminary Forecast	Surplus/(Need)
<b>General Medical Care: MCOs (45609)</b>		<b>7,963,609,949</b>			<b>8,167,187,463</b>			<b>8,605,921,974</b>	
Capitation Payments: Low-Income Adults & Children		2,722,401,656			2,682,942,738			2,832,291,124	
Capitation Payments: ABD and Foster Care		100,173,648			105,310,439			112,147,839	
Capitation Payments: Duals/CCC Program		0			0			0	
Capitation Payments: CCC+ Program		5,537,074,391			5,781,677,667			6,076,131,024	
MCO Pharmacy Rebates		(396,039,746)			(402,743,380)			(414,648,013)	
<b>General Medical Care: Fee-For-Service (45609)</b>		<b>1,282,928,233</b>			<b>1,350,836,011</b>			<b>1,378,807,363</b>	
Inpatient Hospital		135,033,056			145,985,038			146,217,315	
Outpatient Hospital		27,698,868			38,668,209			39,265,923	
Physician/Practitioner Services		39,361,199			51,040,260			51,361,159	
Clinic Services		104,600,713			108,135,825			108,519,327	
Pharmacy		10,092,673			12,346,235			12,528,231	
FFS Pharmacy Rebates		(9,802,693)			(24,434,391)			(24,345,139)	
Medicare Premiums Part A & B		426,175,251			419,641,941			436,661,355	
Medicare Premiums Part D		287,853,728			321,315,141			336,227,307	
Dental		174,606,439			183,897,229			177,315,962	
Transportation		62,273,249			62,513,394			62,521,453	
All Other		25,035,752			31,727,128			32,534,470	
<b>Behavioral Health &amp; Rehabilitative Services (45608)</b>		<b>42,682,369</b>			<b>41,661,932</b>			<b>40,700,009</b>	
Mental Health Case Management		1,250,113			1,475,853			1,476,065	
Mental Health Residential Services		19,044,192			15,729,527			15,250,483	
Mental Health Rehabilitative Services		7,419,225			7,332,796			7,400,048	
Early Intervention & EPSDT-Authorized Services		14,968,840			17,123,756			16,573,414	
<b>Long-Term Care Services (45610)</b>		<b>1,629,061,364</b>			<b>1,756,487,792</b>			<b>1,764,815,137</b>	
Nursing Facility		135,615,199			159,172,889			162,564,373	
Private ICF/MRs		125,194,745			129,886,303			129,610,479	
Program of All-Inclusive Care for the Elderly (PACE)		89,397,886			96,666,700			102,366,175	
HCBC Waivers: Personal Support		253,974,749			289,043,425			292,790,513	
HCBC Waivers: Habilitation		915,148,971			967,162,079			964,443,259	
HCBC Waivers: Case Management & Support		68,890,336			72,545,119			71,789,992	
HCBC Waivers: Nursing, EM/AT, Adult Day Care, Alzheimer		40,839,478			42,011,278			41,250,346	
<b>Hospital Payments (45609)</b>		<b>562,211,921</b>			<b>549,129,511</b>			<b>561,774,337</b>	
DSH/GME/IME/PSPs*		475,486,893			464,999,752			476,289,922	
Certified Public Expenditures		38,107,576			38,107,576			38,107,576	
Intergovernmental Transfers		48,617,453			46,022,183			47,376,840	
<b>Medicaid Expansion Medical (45611)</b>		<b>4,604,465,081</b>			<b>4,668,009,478</b>			<b>5,137,907,337</b>	
ACA Expansion Managed Care		4,474,674,585			4,448,524,133			4,866,523,948	
ACA Expansion Hospital Fee For Service		219,499,212			287,160,614			299,493,691	
ACA Expansion Other Fee for Service		179,863,365			210,412,191			211,239,808	
ACA Pharmacy Rebates		(397,456,136)			(385,178,174)			(348,595,423)	
ACA Expansion Hospital Payments		116,743,611			95,395,669			96,998,026	
ACA Expansion Intergovernmental Transfers		11,140,444			11,695,045			12,247,287	
<b>Rate Assessment (45611)</b>		<b>1,652,472,364</b>			<b>1,705,034,619</b>			<b>1,760,375,774</b>	
ACA Expansion Rate Assessments		827,212,918			867,600,452			910,380,094	
Base Medicaid Rate Assessments		825,259,447			837,434,167			849,995,680	
<b>ARPA Funds through 456</b>		<b>346,022,532</b>			<b>25,357,200</b>			<b>0</b>	
State Funds		(149,252,269)			12,044,670			0	
Federal Funds		501,217,333			13,185,744			0	
Coverage Assessment		(5,942,533)			126,786			0	
<b>Total Medicaid - DMAS</b>	<b>17,651,708,927</b>	<b>18,083,453,814</b>	<b>(431,744,887)</b>	<b>17,651,708,927</b>	<b>18,263,704,005</b>	<b>(611,995,078)</b>	<b>17,651,708,927</b>	<b>19,250,301,930</b>	<b>(1,598,593,003)</b>
Annual Percentage Growth Base Medicaid Only		10.5%			0.5%			3.9%	
Annual Percentage Growth		13.5%			1.0%			5.4%	
<b>State Funds</b>	<b>5,765,662,922</b>	<b>5,111,974,696</b>	<b>653,688,226</b>	<b>5,765,662,922</b>	<b>6,056,941,316</b>	<b>(291,278,394)</b>	<b>5,765,662,922</b>	<b>6,295,574,726</b>	<b>(529,911,804)</b>
<b>Federal Funds</b>	<b>10,923,563,793</b>	<b>12,061,068,431</b>	<b>(1,137,504,638)</b>	<b>10,923,563,793</b>	<b>11,235,527,331</b>	<b>(311,963,538)</b>	<b>10,923,563,793</b>	<b>11,926,125,350</b>	<b>(1,002,561,557)</b>
<b>Coverage Assessment</b>	<b>435,380,387</b>	<b>453,389,931</b>	<b>(18,009,544)</b>	<b>435,380,387</b>	<b>465,758,229</b>	<b>(30,377,842)</b>	<b>435,380,387</b>	<b>512,566,005</b>	<b>(77,185,618)</b>
<b>Rate Assessment</b>	<b>527,101,825</b>	<b>457,020,756</b>	<b>70,081,069</b>	<b>527,101,825</b>	<b>505,477,129</b>	<b>21,624,696</b>	<b>527,101,825</b>	<b>516,035,849</b>	<b>11,065,976</b>
<b>TOTAL Funds</b>	<b>17,651,708,927</b>	<b>18,083,453,814</b>	<b>(431,744,887)</b>	<b>17,651,708,927</b>	<b>18,263,704,005</b>	<b>(611,995,078)</b>	<b>17,651,708,927</b>	<b>19,250,301,930</b>	<b>(1,598,593,003)</b>

\*Disproportionate Share Hospital/Graduate Medical Education/Indirect Medical Edu

Month	Title XIX - Medicaid															Total
	Aged, Blind, and Disabled					Low-Income Adults and Children						ACA Expansion				
	LTC & Non-LTC					QMBs (Limited Benefit)	Caretaker Adults	Pregnant Women	Children	Family Planning (Limited Benefit)	GAP (Limited Benefit)	Total	Caretaker Adults	Childless Adults	Total	
	Non-LTC	LTC: NF/ICF MR	LTC: Waiver	LTC: PACE	Total											
<b>ACTUAL</b>																
7/1/2021	158,795	19,410	55,297	1,508	<b>235,010</b>	<b>66,432</b>	140,894	23,300	611,748	47,101	0	<b>823,043</b>	144,279	418,269	<b>562,548</b>	<b>1,687,033</b>
8/1/2021	159,008	19,492	55,333	1,523	<b>235,356</b>	<b>66,294</b>	142,676	23,875	616,897	47,276	0	<b>830,724</b>	145,418	425,497	<b>570,915</b>	<b>1,703,289</b>
9/1/2021	159,419	19,468	55,404	1,527	<b>235,818</b>	<b>66,303</b>	144,356	24,239	621,846	47,616	0	<b>838,057</b>	146,771	434,510	<b>581,281</b>	<b>1,721,459</b>
10/1/2021	159,642	19,596	55,659	1,548	<b>236,445</b>	<b>66,285</b>	145,895	24,548	626,507	47,913	0	<b>844,863</b>	147,966	442,201	<b>590,167</b>	<b>1,737,760</b>
<b>PROJECTED</b>																
11/1/2021	160,230	19,667	55,545	1,533	<b>236,976</b>	<b>66,633</b>	146,217	24,614	628,102	48,088	0	<b>847,021</b>	149,290	447,375	<b>596,665</b>	<b>1,747,295</b>
12/1/2021	160,307	19,786	55,612	1,535	<b>237,240</b>	<b>66,757</b>	147,330	24,775	631,321	48,307	0	<b>851,733</b>	164,236	456,777	<b>621,013</b>	<b>1,776,743</b>
1/1/2022	160,372	19,900	55,673	1,538	<b>237,482</b>	<b>66,850</b>	148,399	24,920	634,420	48,514	0	<b>856,253</b>	166,186	468,235	<b>634,421</b>	<b>1,795,007</b>
2/1/2022	159,958	19,909	55,728	1,540	<b>237,134</b>	<b>66,921</b>	146,944	23,897	633,395	48,711	0	<b>852,947</b>	164,315	490,664	<b>654,979</b>	<b>1,811,981</b>
3/1/2022	159,552	19,915	55,777	1,542	<b>236,786</b>	<b>66,974</b>	145,364	22,826	632,069	48,899	0	<b>849,157</b>	162,242	482,928	<b>645,170</b>	<b>1,798,087</b>
4/1/2022	159,156	19,920	55,822	1,543	<b>236,441</b>	<b>67,013</b>	143,669	21,713	630,472	49,077	0	<b>844,931</b>	159,976	474,244	<b>634,220</b>	<b>1,782,605</b>
5/1/2022	158,772	19,924	55,862	1,545	<b>236,103</b>	<b>67,043</b>	141,871	20,559	628,635	49,246	0	<b>840,311</b>	157,519	464,620	<b>622,139</b>	<b>1,765,596</b>
6/1/2022	158,402	19,926	55,899	1,546	<b>235,773</b>	<b>67,066</b>	139,981	19,370	626,585	49,406	0	<b>835,342</b>	154,879	454,063	<b>608,942</b>	<b>1,747,123</b>
7/1/2022	158,048	19,928	55,932	1,547	<b>235,455</b>	<b>67,083</b>	138,007	18,147	624,349	49,559	0	<b>830,061</b>	152,056	442,579	<b>594,635</b>	<b>1,727,234</b>
8/1/2022	157,709	19,929	55,962	1,548	<b>235,148</b>	<b>67,096</b>	135,959	16,892	621,952	49,704	0	<b>824,508</b>	149,056	430,172	<b>579,228</b>	<b>1,705,980</b>
9/1/2022	157,388	19,930	55,988	1,549	<b>234,856</b>	<b>67,105</b>	133,847	15,609	619,418	49,842	0	<b>818,716</b>	145,881	416,845	<b>562,726</b>	<b>1,683,403</b>
10/1/2022	157,084	19,930	56,013	1,550	<b>234,578</b>	<b>67,112</b>	131,678	14,299	616,771	49,972	0	<b>812,721</b>	142,535	402,603	<b>545,138</b>	<b>1,659,549</b>
11/1/2022	156,798	19,931	56,035	1,551	<b>234,315</b>	<b>67,118</b>	129,461	12,963	614,032	50,097	0	<b>806,553</b>	139,051	387,447	<b>526,498</b>	<b>1,634,484</b>
12/1/2022	156,530	19,931	56,055	1,552	<b>234,068</b>	<b>67,122</b>	127,203	11,604	611,221	50,215	0	<b>800,243</b>	135,384	371,619	<b>507,003</b>	<b>1,608,436</b>
1/1/2023	157,766	19,134	54,903	1,472	<b>233,274</b>	<b>67,125</b>	124,911	10,222	608,359	50,327	0	<b>793,819</b>	131,493	354,401	<b>485,894</b>	<b>1,580,112</b>
2/1/2023	156,409	19,932	56,089	1,553	<b>233,983</b>	<b>67,127</b>	125,388	10,133	610,093	50,433	0	<b>796,047</b>	131,635	355,206	<b>486,841</b>	<b>1,583,998</b>
3/1/2023	156,536	19,932	56,104	1,553	<b>234,125</b>	<b>67,129</b>	125,865	10,044	611,826	50,535	0	<b>798,270</b>	131,771	355,968	<b>487,739</b>	<b>1,587,263</b>
4/1/2023	156,662	19,932	56,117	1,554	<b>234,265</b>	<b>67,130</b>	126,341	9,955	613,560	50,631	0	<b>800,487</b>	131,900	356,692	<b>488,592</b>	<b>1,590,474</b>
5/1/2023	156,786	19,932	56,129	1,554	<b>234,401</b>	<b>67,131</b>	126,818	9,867	615,293	50,722	0	<b>802,700</b>	132,023	357,378	<b>489,401</b>	<b>1,593,634</b>
6/1/2023	156,909	19,932	56,140	1,555	<b>234,536</b>	<b>67,132</b>	127,294	9,778	617,026	50,809	0	<b>804,908</b>	132,139	358,030	<b>490,169</b>	<b>1,596,745</b>
7/1/2023	157,031	19,932	56,150	1,555	<b>234,668</b>	<b>67,133</b>	127,771	9,689	618,760	50,891	0	<b>807,112</b>	132,250	358,648	<b>490,898</b>	<b>1,599,810</b>
8/1/2023	157,152	19,932	56,159	1,555	<b>234,798</b>	<b>67,133</b>	128,248	9,600	620,493	50,970	0	<b>809,311</b>	132,355	359,234	<b>491,589</b>	<b>1,602,831</b>
9/1/2023	157,271	19,932	56,167	1,556	<b>234,926</b>	<b>67,133</b>	128,724	9,512	622,227	51,044	0	<b>811,507</b>	132,454	359,791	<b>492,245</b>	<b>1,605,811</b>
10/1/2023	157,390	19,932	56,174	1,556	<b>235,052</b>	<b>67,134</b>	129,201	9,423	623,960	51,115	0	<b>813,699</b>	132,549	360,319	<b>492,868</b>	<b>1,608,752</b>
11/1/2023	157,507	19,932	56,181	1,556	<b>235,176</b>	<b>67,134</b>	129,678	9,334	625,694	51,182	0	<b>815,887</b>	132,639	360,820	<b>493,459</b>	<b>1,611,656</b>
12/1/2023	157,623	19,932	56,187	1,556	<b>235,298</b>	<b>67,134</b>	130,154	9,245	627,427	51,246	0	<b>818,072</b>	132,725	361,296	<b>494,021</b>	<b>1,614,525</b>
1/1/2024	159,223	19,135	55,022	1,476	<b>234,855</b>	<b>67,134</b>	130,631	9,156	629,160	51,306	0	<b>820,254</b>	132,806	361,748	<b>494,554</b>	<b>1,616,797</b>
2/1/2024	157,852	19,932	56,197	1,556	<b>235,537</b>	<b>67,134</b>	131,108	9,068	630,894	51,364	0	<b>822,433</b>	132,883	362,177	<b>495,060</b>	<b>1,620,164</b>
3/1/2024	157,964	19,932	56,201	1,557	<b>235,654</b>	<b>67,134</b>	131,584	8,979	632,627	51,419	0	<b>824,609</b>	132,957	362,584	<b>495,541</b>	<b>1,622,939</b>
4/1/2024	158,076	19,932	56,205	1,557	<b>235,769</b>	<b>67,134</b>	132,061	8,890	634,361	51,471	0	<b>826,783</b>	133,026	362,970	<b>495,996</b>	<b>1,625,682</b>
5/1/2024	158,186	19,932	56,209	1,557	<b>235,883</b>	<b>67,134</b>	132,538	8,801	636,094	51,520	0	<b>828,953</b>	133,093	363,337	<b>496,430</b>	<b>1,628,401</b>
6/1/2024	158,295	19,932	56,212	1,557	<b>235,996</b>	<b>67,134</b>	133,014	8,713	637,828	51,567	0	<b>831,121</b>	133,155	363,686	<b>496,841</b>	<b>1,631,093</b>

Month	Title XXI - CHIP Population				Total Enrollment
	Children		Adults	Total	
	Medicaid Crossover (Age 6-19 109-143% FPL)	FAMIS (Age 0-19 143-200% FPL)	FAMIS MOMS		
<b>ACTUAL</b>					
7/1/2021	83,237	80,556	1,737	<b>165,530</b>	<b>1,852,563</b>
8/1/2021	84,121	80,650	2,329	<b>167,100</b>	<b>1,870,389</b>
9/1/2021	85,275	80,400	3,139	<b>168,814</b>	<b>1,890,273</b>
10/1/2021	86,355	80,181	3,723	<b>170,259</b>	<b>1,908,019</b>
<b>PROJECTED</b>					
11/1/2021	85,656	80,029	3,973	<b>169,657</b>	<b>1,916,952</b>
12/1/2021	86,115	79,933	4,297	<b>170,344</b>	<b>1,947,087</b>
1/1/2022	86,887	79,936	4,575	<b>171,399</b>	<b>1,966,406</b>
2/1/2022	87,235	80,059	4,808	<b>172,102</b>	<b>1,984,083</b>
3/1/2022	87,340	80,312	4,994	<b>172,647</b>	<b>1,970,733</b>
4/1/2022	87,692	80,695	5,136	<b>173,523</b>	<b>1,956,128</b>
5/1/2022	88,090	81,198	5,232	<b>174,520</b>	<b>1,940,117</b>
6/1/2022	88,414	81,799	5,241	<b>175,454</b>	<b>1,922,577</b>
7/1/2022	88,603	82,471	5,249	<b>176,323</b>	<b>1,903,557</b>
8/1/2022	88,715	83,180	5,255	<b>177,150</b>	<b>1,883,129</b>
9/1/2022	88,889	83,888	5,260	<b>178,037</b>	<b>1,861,440</b>
10/1/2022	88,981	84,559	5,265	<b>178,804</b>	<b>1,838,353</b>
11/1/2022	89,095	85,158	5,268	<b>179,520</b>	<b>1,814,004</b>
12/1/2022	89,342	85,657	5,272	<b>180,271</b>	<b>1,788,707</b>
1/1/2023	89,760	86,036	5,275	<b>181,070</b>	<b>1,761,183</b>
2/1/2023	89,948	86,285	5,277	<b>181,510</b>	<b>1,765,508</b>
3/1/2023	90,005	86,404	5,279	<b>181,688</b>	<b>1,768,950</b>
4/1/2023	90,195	86,404	5,281	<b>181,880</b>	<b>1,772,354</b>
5/1/2023	90,410	86,305	5,282	<b>181,998</b>	<b>1,775,631</b>
6/1/2023	90,585	86,136	5,284	<b>182,005</b>	<b>1,778,750</b>
7/1/2023	90,687	85,932	5,285	<b>181,904</b>	<b>1,781,714</b>
8/1/2023	90,748	85,728	5,286	<b>181,761</b>	<b>1,784,593</b>
9/1/2023	90,842	85,562	5,287	<b>181,691</b>	<b>1,787,502</b>
10/1/2023	90,892	85,469	5,287	<b>181,648</b>	<b>1,790,400</b>
11/1/2023	90,953	85,476	5,288	<b>181,717</b>	<b>1,793,373</b>
12/1/2023	91,087	85,603	5,288	<b>181,978</b>	<b>1,796,503</b>
1/1/2024	91,312	85,860	5,289	<b>182,461</b>	<b>1,799,259</b>
2/1/2024	91,414	86,247	5,289	<b>182,950</b>	<b>1,803,115</b>
3/1/2024	91,445	86,753	5,290	<b>183,487</b>	<b>1,806,426</b>
4/1/2024	91,547	87,357	5,290	<b>184,194</b>	<b>1,809,877</b>
5/1/2024	91,664	88,031	5,290	<b>184,985</b>	<b>1,813,386</b>
6/1/2024	91,758	88,740	5,290	<b>185,789</b>	<b>1,816,881</b>