

Attachment V: ICS Program Projected Expenditures

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Amendment Component	Projected Expenditures				
	DY01 (CY 2027)	DY02 (CY 2028)	DY03 (CY 2029)	DY04 (CY 2030)	DY05 (CY 2031)
Enrollment*	20	25	31	36	41
Per Member Per Month Cost**	\$ 50,959	\$ 52,488	\$ 54,063	\$ 55,685	\$ 57,355
Projected Program Expenditures**	\$ 1,019,180	\$ 1,312,200	\$ 1,675,953	\$ 2,004,660	\$ 2,351,555

*Assumes a 1% growth factor in enrollment and 5 additional participants each year for proposed policy change.

**Assumes a 3% rate increase for Program services.

2024 PMPY Cost	\$ 46,635	2025 Enrollment	10
2025 PMPY Cost (3% rate increase)	\$ 48,034	2026 Enrollment	15
2026 PMPY Cost (3% rate increase)	\$ 49,475	2027 Enrollment	20
2027 PMPY Cost (3% rate increase)	\$ 50,959	2028 Enrollment	25
2028 PMPY Cost (3% rate increase)	\$ 52,488	2029 Enrollment	31
2029 PMPY Cost (3% rate increase)	\$ 54,063	2030 Enrollment	36
2030 PMPY Cost (3% rate increase)	\$ 55,685	2031 Enrollment	41
2031 PMPY Cost (3% rate increase)	\$ 57,355		