

2020 VIRGINIA MEDICAID & CHIP DATA BOOK

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Definitions and Notes

Acronyms	
ABA	Applied Behavioral Analysis
ABD	Aged, Blind and Disabled
ACA	Affordable Care Act
ACR	Adult Care Residences
CARS	Commonwealth Accounting and Reporting System
CCC	Commonwealth Coordinated Care
CD	Consumer Directed
CHIP	Children's Health Insurance Program
DMAS	Department of Medical Assistance Services
DME	Durable Medical Equipment
DSH	Disproportionate Share payments
EPSDT	Early and Periodic Screening, Diagnostic, and Treatment
FAMIS	Family Access to Medical Insurance Security program
FFS	Fee-for-Service
FFY	Federal Fiscal Year- October 1 to September 30
FIPS	Federal Information Processing Standard (typically the code designating the city or county)
GAP	Governor's Access Plan
GME	Graduate Medical Education Payments
HIPP	Health Insurance Premium Payments
ICF/ID	Intermediate Care Facilities for the Intellectually Disabled
ID	Intellectually Disabled
IFDDS	Individual and Family Developmental Disabilities Support Waiver (DD Waiver)
IME	Indirect Medical Education Payments
LIFC	Low-Income Families and Children
MCHIP	Medicaid/CHIP hybrid program, formerly known as Medicaid Expansion children
MCO	Managed Care Organization
MMIS	Medicaid Management Information System
PACE	Program for All-Inclusive Care for Elderly
PSP	Physician Supplemental Payments
PW	Pregnant Women
QDWI	Qualified Disabled and Working Individuals
QI	Qualifying Individual
QMB	Qualified Medicare Beneficiary
SCHIP	State Children's Health Insurance Program
SFY	State Fiscal Year- July 1 to June 30
SLMB	Specified Low-Income Medicare Beneficiary
SMI	Serious Mental Illness
SNF	Skilled Nursing Facility
TECH	Technology Assisted Waiver
VAMMIS	Virginia Medicaid Management Information System

Definitions and Notes

Service Categories	
MCO Capitation Payments - LIFC	Managed Care Organization Capitation Payments - Low Income Families and Children
MCO Capitation Payments - ABD	Managed Care Organization Capitation Payments - Aged, Blind and Disabled
MCO Capitation Payments - CCC	Commonwealth Coordination Care Capitation Payments
MCO Rx Rebates	Drug Rebates for Drugs paid through Managed Care Plans
PACE	Payments for the Program for All-Inclusive Care for Elderly
Inpatient Hospital	Claims payments only - DSH, GME/IME, other indigent care payments reflected in total expenditure data
Inpatient Hospital - DSH Payments	Disproportionate Share payments
Inpatient Hospital - PSP	Physician Supplemental Payments
Outpatient Hospital	Hospital Claims Payments for Outpatient Services
Prescribed Drugs	Gross expenditures only, rebates reflected in total expenditure data
Rx Rebates	Drug Rebates for Drugs paid through Fee-For-Service
Lab/X-ray	Laboratory and X-Ray expenditures- stand alone claims
Physicians	Physicians
Other Practitioners	Includes Optometrists, Podiatrists, Psychologists, and Nurse Practitioners
Clinic Services	Includes Virginia Department of Health Clinics, Physical Therapy Clinics, and Ambulatory Surgical Centers
EPSDT Screenings	EPSDT Screenings
Early Intervention Services	Early Intervention Services
School-Based Services	School based health clinic and laboratory services; special education
Mental Health Clinics	Traditional mental health care provided by designated community mental health clinics
Dental	Dental
Home Health	Home Health
Hospice Benefits	Hospice Care as determined by enrolled provider class type
Durable Medical Equipment	Durable Medical Equipment
Emergency Transportation	Emergency Transportation
Non-Emergency Transportation	Non-Emergency Transportation
Health Insurance Premium Payments	Health Insurance Premium Payments
Medicare Premiums Part A&B	Medicare Premiums Parts A&B
Medicare Premiums Part D Clawback	Medicare Premiums Part D Clawback
ICF/ID Facilities - Public	ICF/ID Facilities - Public
ICF/ID Facilities - Private	ICF/ID Facilities - Private
Nursing Facility	Skilled Nursing Facilities and Intermediate Care Facilities
ACR Intensive Assisted Living	Program ended SFY 2011

Definitions and Notes

Adult Day Care Services	Adult Day Care Services
Attendant Care- Agency Directed	Personal Care, Respite Care and Companion Care - Agency Directed
Attendant Care- Consumer Directed	Personal Care, Respite Care and Companion Care - Consumer Directed
Consumer Direction Facilitation	Comprehensive, routine and reassessment visits; consumer and management training
Skilled/Private Duty Nursing	Skilled or private duty nursing services authorized through the TECH, ID or DD waivers
EPSDT Skilled Nursing	Skilled nursing services authorized through EPSDT
Habilitation Services	Congregate Residential, In-Home Residential, Day Support, Prevocational, Supported Employment and other services offered through the ID and DD waivers
Other Waiver Services	Environment Modifications, Assistive Technologies, Transition Services, and Alzheimer's Waiver Care
DD Case Management	Case Management for the Individual and Family Developmental Disabilities Support Waiver (IFDDS Waiver)
ID/MR Case Management	Case Management for the Intellectual Disability Waiver (ID Waiver)
Mental Health Case Management	Local Community Service Board provided mental health case management
Maternal/Infant Care Case Management	Maternal/Infant Care Case Management
Treatment Foster Care Case Management	Treatment Foster Care Case Management
Mental Hospital - State	Mental Hospital - State
Mental Hospital - Private	Mental Hospital - Private
Residential Treatment Centers - Level C	Residential Treatment Centers - Level C
Intensive In-Home Treatment	Intensive In-Home Treatment
Therapeutic Day Treatment	Therapeutic Day Treatment
Mental Health Skill Building Services	Mental Health Skill Building Services
Other Behavioral Health Services	Includes Psychosocial Rehabilitation, Crisis Intervention and Stabilization and Intensive Community Treatment
Residential Treatment Centers - Level A/B	Residential Treatment Centers - Level A/B
EPSDT Specialty Services	EPSDT-authorized Applied Behavioral Analysis (ABA) and Psychosocial Rehabilitation

Definitions and Notes

Region Definitions								
Central	007	AMELIA	085	HANOVER	127	NEW KENT	181	SURRY
	025	BRUNSWICK	087	HENRICO	133	NORTHUMBERLAND	183	SUSSEX
	033	CAROLINE	097	KING AND QUEEN	135	NOTTOWAY	193	WESTMORELAND
	036	CHARLES CITY	099	KING GEORGE	145	POWHATAN	570	COLONIAL HEIGHTS
	041	CHESTERFIELD	101	KING WILLIAM	147	PRINCE EDWARD	595	EMPORIA
	049	CUMBERLAND	103	LANCASTER	149	PRINCE GEORGE	620	FRANKLIN CITY
	053	DINWIDDIE	111	LUNENBURG	159	RICHMOND COUNTY	630	FREDERICKSBURG
	057	ESSEX	115	MATHEWS	175	SOUTHAMPTON	670	HOPEWELL
	075	GOOCHLAND	117	MECKLENBURG	177	SPOTSYLVANIA	730	PETERSBURG
	081	GREENSVILLE	119	MIDDLESEX	179	STAFFORD	760	RICHMOND CITY
Charlottesville Western	003	ALBEMARLE	037	CHARLOTTE	125	NELSON	660	HARRISONBURG
	009	AMHERST	065	FLUVANNA	137	ORANGE	680	LYNCHBURG
	011	APPOMATTOX	079	GREENE	143	PITTSYLVANIA	780	SOUTH BOSTON
	015	AUGUSTA	083	HALIFAX	165	ROCKINGHAM	790	STAUNTON
	029	BUCKINGHAM	109	LOUISA COUNTY	540	CHARLOTTESVILLE	820	WAYNESBORO
	031	CAMPBELL	113	MADISON	590	DANVILLE		
Northern and Winchester	013	ARLINGTON	069	FREDERICK	171	SHENANDOAH	683	CITY OF MANASSAS
	043	CLARKE	107	LOUDOUN	187	WARREN	685	MANASSAS PARK
	047	CULPEPER	139	PAGE	510	ALEXANDRIA	840	WINCHESTER
	059	FAIRFAX COUNTY	153	PRINCE WILLIAM	600	FAIRFAX CITY		
	061	FAUQUIER	157	RAPPAHANNOCK	610	FALLS CHURCH		
Roanoke and Alleghany	005	ALLEGHANY	071	GILES	163	ROCKBRIDGE	690	MARTINSVILLE
	017	BATH	089	HENRY	197	WYTHE	750	RADFORD
	019	BEDFORD COUNTY	091	HIGHLAND	515	BEDFORD CITY	770	ROANOKE CITY
	023	BOTETOURT	121	MONTGOMERY	530	BUENA VISTA	775	SALEM
	045	CRAIG	141	PATRICK	560	CLIFTON FORGE		
	063	FLOYD	155	PULASKI	580	COVINGTON		
	067	FRANKLIN COUNTY	161	ROANOKE COUNTY	678	LEXINGTON		
Southwest	021	BLAND	077	GRAYSON	173	SMYTH	520	BRISTOL
	027	BUCHANAN	105	LEE	185	TAZEWELL	640	GALAX
	035	CARROLL	167	RUSSELL	191	WASHINGTON	720	NORTON
	051	DICKENSON	169	SCOTT	195	WISE		
Tidewater	001	ACCOMACK	131	NORTHAMPTON	700	NEWPORT NEWS	800	SUFFOLK
	073	GLOUCESTER	199	YORK	710	NORFOLK	810	VIRGINIA BEACH
	093	ISLE OF WIGHT	550	CHESAPEAKE	735	POQUOSON	830	WILLIAMSBURG
	095	JAMES CITY COUNTY	650	HAMPTON	740	PORTSMOUTH		

Definitions and Notes

Eligibility Categories	
Aged	Adults aged 65 and older under 80% of the Federal Poverty Limit (FPL) or needing Long Term Care
Disabled	Individuals under 65 determined disabled under 80% FPL or needing Long Term Care
BCC	Breast or Cervical Cancer Group
Emer Svcs	Medicaid emergency and dialysis services non-pregnant woman aid category
QMB Only	Qualified Medicare Beneficiaries-Aged and disabled, enrolled in Medicare, under 135% FPL- benefits limited to Medicare premiums, or to Medicare premiums, co-pays and deductibles
Low Income Children	Children up to age 19 with family incomes below 143% FPL
Foster Care	Foster Care children
Adoptive Asst	Adoption Assistance children
Low Income Adults	Low income caretaker adults- FPL maximum varies by locality, approximately 33%
Pregnant Women	Members enrolled due to pregnancy; incomes under 143% FPL
Emer Svcs PW	Medicaid emergency services only and pregnant woman aid category
Refugee	Refugee Other or Refugee Medicaid Other.
DOC	Department of Corrections
Plan First	Members under 200% FPL, benefits limited to family planning services
GAP for SMI	Governor's Access Plan for low income adults with Serious Mental Illness
ACA	Affordable Care Act Medicaid Expansion for Low Income Adults
FAMIS	Family Access to Medical Insurance Security program for children below 200% FPL
FAMIS PW	Family Access to Medical Insurance Security program for pregnant women below 200% FPL (FAMIS MOMS)
MCHIP	Children up to age 19 with incomes below 143% FPL, formerly known as Medicaid Expansion children

Notes
1. Data represent figures for both Virginia's Title XIX Medicaid and Title XXI CHIP programs.
2. State fiscal year is determined by the date of payment, not computable expenditures incurred.
3. Claims Expenditures only reflect transactions processed at the member level and do not include transactions processed at the provider or aggregate level such as pharmacy rebates, hospital DSH, IME/GME/PSP payments, annual cost settlements and provider recoupments.
<i>Claims Expenditures reflect claims adjudicated in the MMIS, claims adjudicated by the Behavioral Health Service Administrator, claims adjudicated by the dental claims administrator, payrolls processed by the consumer directed services fiscal agent, and additional payments made connected to the Affordable Care Act's primary care rate increase.</i>
<i>Claims data are not available for Non-Emergency Transportation payments at member level detail before 2014.</i>
<i>Claims data are not available for Health Insurance Premium Payments or Medicare Premiums for Part A, B or D at member level detail before 2013.</i>
4. Total Expenditures reflect ALL payments made including claims transactions processed at the member level <u>and</u> transactions processed at the provider or aggregate level such as pharmacy rebates, hospital DSH, IME/GME/PSP payments, annual cost settlements and provider recoupments.
5. Managed care capitation payments were accelerated in June of 2011. In SFY 2011, DMAS made 13 monthly capitation payments and in SFY 2012 DMAS made only 11 monthly capitation payments
6. Average Monthly Enrollment reflects individuals enrolled in the Medicaid or Children's Health Insurance programs and eligible for services as of the 1st of the month.
7. Annual Unduplicated Enrollment reflects member counts of those enrolled in the Medicaid or Children's Health Insurance programs and eligible for services at any point throughout the state fiscal year, including retroactive enrollments. Members may be included more than once if they were in multiple groups at different points during the year; they are not duplicated within totals or subtotals.
<i>Prior to 2010 annual enrollment is not duplicated between the categories of Aged, Blind and Disabled and Low Income Families and Children. If an individual had eligibility in both groups during the year they have been included in the LIFC total and not in the ABD total.</i>
8. Recipients reflect individuals for whom a claim was paid for medical services during the Fiscal Year indicated.

Virginia's Title XIX Medicaid and Title XXI CHIP Programs

	SFY 2010	SFY 2011	SFY 2012	SFY 2013
Total Expenditures	\$6,789,646,204	\$7,430,271,725	\$7,281,756,007	\$7,915,950,993
TITLE XIX - Medicaid	\$6,548,828,116	\$7,166,169,226	\$7,033,372,355	\$7,634,426,339
TITLE XXI - CHIP	\$240,818,087	\$264,102,499	\$248,383,651	\$281,524,655
Total Expenditures	\$6,789,671,933	\$7,430,271,725	\$7,281,756,006	\$7,915,950,993
State Funds	\$2,672,714,442	\$3,066,948,985	\$3,654,592,832	\$3,960,688,354
Non- State Funds	\$4,116,957,491	\$4,363,322,740	\$3,627,163,174	\$3,955,262,639
Total Expenditures	\$6,789,410,149	\$7,430,271,725	\$7,281,756,007	\$7,915,950,993
Claims Expenditures	\$5,990,790,670	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408
TITLE XIX - Medicaid	\$6,548,828,116	\$7,166,169,226	\$7,033,372,355	\$7,634,426,339
Claims Expenditures - Title XIX Medicaid	\$5,751,508,092	\$6,351,357,698	\$6,116,007,091	\$7,133,356,055
Aged, Blind & Disabled	\$3,706,655,845	\$4,030,330,064	\$4,042,839,084	\$4,811,580,366
Low-Income Families & Children	\$2,044,852,248	\$2,321,027,635	\$2,073,168,007	\$2,321,775,689
TITLE XXI - CHIP	\$240,582,032	\$264,102,499	\$248,383,651	\$281,524,655
Claims Expenditures - Title XXI CHIP	\$239,282,578	\$264,169,487	\$246,705,617	\$282,215,353
Annual Unduplicated Enrollment	1,100,101	1,156,224	1,202,718	1,255,288
TITLE XIX - MEDICAID	1,005,426	1,057,286	1,096,875	1,144,536
Aged, Blind & Disabled	282,129	294,622	303,965	310,061
Low-Income Families & Children	728,199	768,004	800,191	842,372
TITLE XXI - CHIP	163,516	171,622	179,864	186,321
Average Monthly Enrollment	863,672	909,027	946,358	992,600
TITLE XIX - MEDICAID	763,745	804,186	834,876	877,423
Aged, Blind & Disabled	239,697	249,294	257,364	262,906
Low-Income Families & Children	524,048	554,893	577,511	614,517
TITLE XXI - CHIP	99,927	104,842	111,481	115,177
Average Annual Cost (Unduplicated Enrollment)	\$6,172	\$6,426	\$6,054	\$6,306
Annual Claims Expenditures per Enrollee	\$5,446	\$5,722	\$5,290	\$5,907
Medicaid - Annual Claims Per Enrollee	\$5,720	\$6,007	\$5,576	\$6,233
Aged, Blind & Disabled	\$13,138	\$13,680	\$13,300	\$15,518
Low-Income Families & Children	\$2,808	\$3,022	\$2,591	\$2,756
CHIP - Annual Claims per Enrollee	\$1,463	\$1,539	\$1,372	\$1,515
Average Annual Cost (Average Monthly Enrollment)	\$7,861	\$8,174	\$7,695	\$7,975
Annual Claims Expenditures per Monthly Enrollee	\$6,936	\$7,278	\$6,723	\$7,471
Medicaid - Annual Claims Per Monthly Enrollee	\$7,531	\$7,898	\$7,326	\$8,130
Aged, Blind & Disabled	\$15,464	\$16,167	\$15,709	\$18,302
Low-Income Families & Children	\$3,902	\$4,183	\$3,590	\$3,778
CHIP - Annual Claims per Monthly Enrollee	\$2,395	\$2,520	\$2,213	\$2,450

SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018	SFY 2019	SFY 2020
\$8,188,218,395	\$8,517,655,519	\$9,114,941,175	\$9,673,924,692	\$10,212,963,844	\$11,684,321,831	\$14,261,406,686
\$7,894,608,495	\$8,237,217,721	\$8,857,802,958	\$9,369,044,213	\$9,848,984,446	\$11,289,606,694	\$13,839,816,612
\$293,609,900	\$280,437,798	\$257,138,217	\$304,880,479	\$363,979,398	\$394,715,137	\$421,590,074

\$8,188,218,395	\$8,517,655,519	\$9,114,941,175	\$9,673,924,692	\$10,212,963,844	\$11,684,321,831	\$14,261,406,686
\$4,035,127,535	\$4,210,267,704	\$4,591,797,198	\$4,803,436,584	\$5,068,759,702	\$5,299,433,140	\$4,867,576,612
\$4,153,090,860	\$4,307,387,815	\$4,523,143,977	\$4,870,488,107	\$5,144,204,142	\$6,384,888,691	\$9,393,830,074

\$8,188,218,395	\$8,517,655,519	\$9,114,941,175	\$9,673,924,692	\$10,212,963,844	\$11,684,321,831	\$14,261,406,686
\$7,861,558,036	\$8,201,128,429	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165

\$7,894,608,495	\$8,237,217,721	\$8,857,802,958	\$9,369,044,213	\$9,848,984,446	\$11,289,606,694	\$13,839,816,612
\$7,569,595,682	\$7,927,681,167	\$8,406,076,638	\$8,918,994,943	\$9,407,429,618	\$10,434,096,794	\$12,689,750,446
\$5,097,094,917	\$5,407,135,692	\$5,741,991,071	\$6,148,606,526	\$6,485,987,242	\$6,663,705,097	\$6,851,052,162
\$2,472,500,765	\$2,520,545,475	\$2,664,085,567	\$2,770,388,417	\$2,921,442,376	\$3,770,391,697	\$5,838,698,284
\$293,609,900	\$280,437,798	\$257,138,217	\$304,880,479	\$363,979,398	\$394,715,137	\$421,590,074
\$291,962,354	\$273,447,262	\$264,362,152	\$299,138,461	\$357,279,966	\$387,994,884	\$424,069,719

1,298,002	1,381,166	1,416,330	1,407,331	1,425,899	1,625,113	1,803,183
1,186,059	1,277,214	1,313,350	1,299,891	1,311,637	1,500,978	1,670,987
312,677	316,654	321,118	327,797	332,191	334,093	331,525
882,642	970,460	1,006,034	989,569	996,385	1,186,715	1,358,991
181,282	176,937	179,013	184,263	195,549	213,493	221,912

1,004,439	1,047,670	1,099,661	1,125,242	1,178,241	1,277,241	1,483,322
889,262	937,287	991,112	1,011,241	1,048,319	1,140,056	1,335,323
266,183	270,050	275,382	279,148	284,313	286,520	289,325
623,079	667,237	715,730	732,093	764,006	853,536	1,045,997
115,178	110,383	108,549	114,001	129,922	137,185	147,999

\$6,308	\$6,167	\$6,423	\$6,874	\$7,162	\$7,190	\$7,909
\$6,057	\$5,938	\$6,122	\$6,550	\$6,848	\$6,659	\$7,273
\$6,382	\$6,202	\$6,400	\$6,861	\$7,172	\$6,952	\$7,594
\$16,301	\$17,076	\$17,881	\$18,757	\$19,525	\$19,946	\$20,665
\$2,801	\$2,597	\$2,648	\$2,800	\$2,932	\$3,177	\$4,296
\$1,611	\$1,545	\$1,477	\$1,654	\$1,861	\$1,850	\$1,900

\$8,152	\$8,130	\$8,272	\$8,597	\$8,668	\$9,148	\$9,615
\$7,827	\$7,828	\$7,885	\$8,192	\$8,288	\$8,473	\$8,841
\$8,512	\$8,451	\$8,481	\$8,820	\$8,974	\$9,152	\$9,503
\$19,149	\$20,023	\$20,851	\$22,026	\$22,813	\$23,257	\$23,679
\$3,968	\$3,778	\$3,722	\$3,784	\$3,824	\$4,417	\$5,582
\$2,535	\$2,477	\$2,435	\$2,624	\$2,750	\$2,828	\$2,865

Average Monthly Enrollment by Eligibility Category	Average Members SFY 2010	Average Members SFY 2011	Average Members SFY 2012	Average Members SFY 2013
Total Average Monthly Enrollment	863,672	909,027	946,358	992,600
Total Average Monthly Enrollment -Medicaid	763,745	804,186	834,876	877,423
Aged	59,607	59,166	58,538	57,949
Disabled	131,166	137,267	142,061	145,068
BCC	651	719	817	890
QMB Only	48,272	52,142	55,949	59,000
Low Income Children	414,561	437,963	449,120	461,499
Foster Care	11,184	10,983	10,744	8,202
Adoptive Asst	1,135	1,196	1,230	4,041
Low Income Adults	77,014	83,597	86,792	91,252
Pregnant Women	15,056	14,527	14,565	15,229
Refugee	544	507	427	522
DOC	0	0	0	0
Plan First	4,555	6,121	14,634	33,772
GAP for SMI	0	0	0	0
ACA Medicaid Expansion	0	0	0	0
Total Average Monthly Enrollment -CHIP	99,927	104,842	111,481	115,177
FAMIS	55,485	57,154	62,339	63,551
FAMIS PW	1,175	1,251	1,333	1,509
MCHIP	43,268	46,436	47,809	50,117

Annual Unduplicated Enrollment by Eligibility Category	Member Count SFY 2010	Member Count SFY 2011	Member Count SFY 2012	Member Count SFY 2013
Total Annual Unduplicated Enrollment	1,100,101	1,156,224	1,202,718	1,255,288
Aged			71,822	71,797
Disabled			169,560	172,753
BCC			1,183	1,271
QMB Only			70,962	74,415
Low Income Children			591,022	603,884
Foster Care			13,385	13,745
Adoptive Asst			1,457	7,400
Low Income Adults			135,915	141,521
ACA Medicaid Expansion			0	0
Pregnant Women			49,714	50,621
Refugee			1,416	1,667
DOC			0	0
Plan First			37,417	64,497
GAP for SMI			0	0
FAMIS			99,921	103,446
FAMIS PW			4,123	4,579
MCHIP			87,905	91,475

Average Members SFY 2014	Average Members SFY 2015	Average Members SFY 2016	Average Members SFY 2017	Average Members SFY 2018	Average Members SFY 2019	Average Members SFY 2020
1,004,439	1,047,668	1,099,661	1,125,242	1,178,241	1,277,241	1,483,322
889,262	937,270	991,112	1,011,241	1,048,319	1,140,056	1,335,323
57,478	57,416	58,543	66,016	72,600	73,544	76,254
148,093	151,594	154,156	150,846	149,484	149,091	146,016
936	972	1,007	974	925	868	767
59,676	60,003	61,462	60,926	60,860	62,200	64,880
457,042	460,991	467,909	473,169	481,752	493,170	508,589
5,304	5,388	5,526	5,595	5,413	5,336	5,384
7,404	7,670	7,688	7,799	8,009	8,306	8,485
92,139	97,324	101,955	108,651	115,916	112,263	108,697
15,422	16,422	16,519	15,742	15,838	15,112	14,171
502	474	341	443	258	75	8
0	51	213	387	443	816	1,409
45,265	78,292	110,101	110,942	123,289	88,733	43,788
0	675	5,692	9,751	13,531	8,252	0
0	0	0	0	0	122,290	356,876
115,178	110,398	108,549	114,001	129,922	137,185	147,999
63,384	61,739	57,688	60,516	68,013	71,325	74,669
1,221	326	1,060	1,064	1,152	1,219	1,587
50,572	48,333	49,801	52,421	60,757	64,641	71,743

Member Count SFY 2014	Member Count SFY 2015	Member Count SFY 2016	Member Count SFY 2017	Member Count SFY 2018	Member Count SFY 2019	Member Count SFY 2020
1,298,002	1,381,166	1,416,330	1,407,331	1,425,899	1,625,113	1,803,183
70,678	71,452	73,652	86,510	89,914	91,525	93,759
175,251	177,989	181,834	184,518	177,641	174,008	166,651
1,322	1,375	1,384	1,369	1,291	1,194	1,003
74,573	74,910	75,106	76,084	76,535	78,984	79,828
605,985	631,448	635,758	623,896	619,697	631,008	642,380
8,420	7,935	8,084	8,240	8,056	7,883	7,811
8,584	8,521	8,604	8,829	9,114	9,404	9,580
145,959	155,067	157,997	158,146	165,806	168,766	165,318
0	0	0	0	0	342,255	539,161
51,095	53,324	53,096	51,345	51,211	48,317	44,421
1,789	1,613	1,213	1,439	878	306	38
0	179	495	721	868	1,683	2,619
99,524	163,269	197,123	185,847	198,484	216,039	79,281
0	4,165	9,704	14,075	18,782	18,847	0
100,881	101,012	101,874	103,880	105,821	117,302	117,734
2,984	1,736	3,312	3,640	3,788	4,212	4,660
89,330	87,481	88,651	92,608	99,482	110,470	117,562

Total Medicaid Expenditures as Recorded in Cardinal, the State Accounting System	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures	\$8,857,802,958	\$9,369,044,213	\$9,848,984,446	\$11,289,606,694	\$13,839,816,612
MCO Capitation Payments - LIFC	\$1,695,049,404	\$1,748,549,442	\$1,862,655,282	\$2,714,044,166	\$4,281,423,555
MCO Capitation Payments - ABD	\$1,322,606,466	\$1,418,824,353	\$823,607,310	\$92,389,770	\$95,736,540
MCO Capitation Payments - CCC	\$309,146,776	\$331,248,204	\$167,683,522	\$4,491,011	\$8,722,877
MCO Rx Rebates	(\$157,600,403)	(\$88,045,982)	(\$299,252,511)	(\$286,643,112)	(\$506,467,086)
MCO Capitation Payments - CCC Plus	\$0	\$0	\$2,216,695,723	\$4,456,899,543	\$5,203,713,113
PACE	\$61,407,401	\$62,421,457	\$66,576,309	\$61,020,826	\$71,569,967
Inpatient Hospital	\$759,923,995	\$410,018,338	\$366,374,849	\$401,620,346	\$406,610,575
Inpatient Hospital - DSH Payments	\$129,605,300	\$40,168,868	\$163,836,320	\$178,436,923	\$55,523,192
Inpatient Hospital - Medical Education*	\$0	\$433,878,549	\$421,472,736	\$385,233,318	\$254,043,963
Inpatient Hospital - PSP	\$26,080,612	\$26,304,205	\$31,322,653	\$66,411,480	\$221,811,127
Inpatient Hospital - Enhanced Supplemental	\$0	\$0	\$0	\$205,538,183	\$726,761,999
Inpatient Hospital - Enhanced IGT Supplemental	\$0	\$0	\$0	\$0	\$10,137,620
Outpatient Hospital	\$101,339,426	\$109,865,051	\$93,159,071	\$85,145,583	\$85,979,012
Outpatient Hospital - Enhanced Supplemental	\$0	\$0	\$0	\$87,087,290	\$297,161,300
Outpatient Hospital - Enhanced IGT Supplemental	\$0	\$0	\$0	\$0	\$1,485,315
Prescribed Drugs	\$109,019,574	\$119,641,565	\$83,350,892	\$51,365,901	\$22,893,619
Rx Rebates	(\$47,893,109)	(\$129,328,530)	(\$44,710,471)	(\$39,858,859)	(\$80,282,353)
Lab/X-ray	\$8,344,136	\$9,438,924	\$10,383,959	\$7,497,182	\$5,039,544
Physicians	\$121,403,930	\$123,430,202	\$93,683,320	\$79,163,150	\$75,625,043
Other Practitioners	\$8,220,538	\$9,666,743	\$8,165,470	\$8,133,651	\$8,122,114
Clinic Services	\$52,335,377	\$62,062,314	\$69,175,796	\$58,874,033	\$65,791,230
EPSDT Screenings	\$4,959,261	\$4,590,015	\$3,866,263	\$3,213,882	\$2,546,606
Early Intervention Services	\$21,238,531	\$22,293,126	\$20,805,612	\$8,313,524	\$620,417
School-Based Services	\$19,419,346	\$35,897,743	\$34,492,146	\$31,309,753	\$30,626,036
Mental Health Clinics	\$10,562,477	\$23,109,508	\$23,684,052	\$15,639,741	\$10,165,334
Dental	\$153,849,113	\$162,598,497	\$153,657,203	\$154,980,938	\$143,465,144
Home Health	\$2,614,419	\$2,328,272	\$1,855,598	\$1,354,562	\$1,134,079
Hospice Benefits	\$39,895,143	\$46,985,015	\$44,339,785	\$21,799,093	\$19,052,044
Durable Medical Equipment	\$52,017,370	\$52,626,530	\$28,977,666	\$10,143,141	\$8,833,979
Emergency Transportation	\$3,333,677	\$3,344,311	\$2,669,417	\$2,419,054	\$3,327,368
Non-Emergency Transportation	\$87,855,589	\$86,469,311	\$64,343,773	\$55,637,280	\$54,759,783
Health Insurance Premium Payments	\$7,153,679	\$7,782,736	\$8,814,850	\$9,366,314	\$9,403,242
Medicare Premiums Part A&B	\$275,088,026	\$308,799,264	\$323,085,702	\$326,646,228	\$351,461,164
Medicare Premiums Part D Clawback	\$219,150,428	\$232,772,526	\$253,591,747	\$260,091,362	\$273,488,455
ICF/ID Facilities - Public	\$138,148,117	\$92,914,594	\$96,641,060	\$67,231,307	\$43,966,492
ICF/ID Facilities - Private	\$105,340,901	\$108,976,435	\$114,905,293	\$120,411,809	\$123,443,755
Nursing Facility	\$785,616,516	\$815,340,406	\$407,504,646	\$161,572,568	\$161,652,722
ACR Intensive Assisted Living	\$3,168	\$6,534	\$6,188	\$5,099	\$0
Adult Day Care Services	\$8,505,958	\$12,148,878	\$6,889,998	\$306,346	\$218,134
Attendant Care- Agency Directed	\$369,815,834	\$424,066,348	\$201,105,262	\$51,267,615	\$46,873,802
Attendant Care- Consumer Directed	\$409,878,776	\$436,253,721	\$245,043,016	\$136,382,765	\$131,709,494
Consumer Direction Facilitation	\$10,950,878	\$13,079,643	\$7,647,151	\$3,564,348	\$3,806,900
Skilled/Private Duty Nursing	\$49,935,305	\$56,902,606	\$39,641,642	\$34,875,102	\$36,462,657
EPSDT Skilled Nursing	\$19,323,850	\$21,475,189	\$10,728,721	\$4,278,344	\$3,593,582
Habilitation Services	\$647,604,558	\$696,397,202	\$745,341,924	\$805,320,741	\$839,899,641
Other Waiver Services	\$2,248,432	\$2,620,316	\$1,770,306	\$1,844,343	\$1,720,738
DD Case Management	\$2,466,281	\$1,958,401	\$172,312	\$162,589	\$123,792
ID/MR Case Management	\$55,789,635	\$56,352,062	\$57,231,903	\$58,712,760	\$60,409,330
Mental Health Case Management	\$84,999,480	\$89,973,980	\$67,784,655	\$20,373,877	\$2,153,199
Maternal/Infant Care Case Management	\$158,157	\$164,149	\$102,015	\$76,715	\$34,113
Treatment Foster Care Case Management	\$3,629,463	\$3,835,586	\$3,453,395	\$3,579,882	\$3,716,686
Mental Hospital - State	\$48,340,097	\$50,886,495	\$45,760,046	\$50,304,457	\$22,583,189
Mental Hospital - Private	\$3,853,949	\$1,502,086	\$1,380,766	\$988,911	\$1,395,098
Residential Treatment Centers - Level C	\$97,493,314	\$94,398,100	\$75,238,806	\$81,700,257	\$79,733,464
Intensive In-Home Treatment	\$100,743,641	\$117,511,117	\$131,766,384	\$32,202,471	\$967,245
Therapeutic Day Treatment	\$159,367,035	\$166,809,813	\$147,391,284	\$44,404,976	\$800,176
Mental Health Skill Building Services	\$206,200,263	\$252,632,041	\$199,764,716	\$20,107,852	\$2,882,639
Other Behavioral Health Services	\$61,660,606	\$70,277,468	\$58,930,950	\$23,550,011	\$11,551,723
Residential Treatment Centers - Level A/B	\$14,212,983	\$13,097,950	\$10,508,355	\$10,038,931	\$10,066,111
EPSDT Specialty Services	\$56,927,895	\$77,881,890	\$66,712,940	\$25,434,421	\$12,728,654
Interagency Recoveries (MCHIP Rx Rebates)	\$18,461,382	\$13,840,646	\$7,196,668	\$13,142,941	\$17,037,359

*Newly Identified in SFY 2017 from Inpatient Hospital Budget Codes

Total CHIP Expenditures as Recorded in Cardinal, the State Accounting System	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures	\$257,138,217	\$304,880,479	\$363,979,398	\$394,715,137	\$421,590,074
MCO Capitation Payments - LIFC	\$178,287,214	\$203,437,478	\$240,828,547	\$309,198,253	\$362,857,955
MCO Capitation Payments - CCC Plus	\$0	\$0	\$1,234,685	\$2,467,345	\$3,083,352
Inpatient Hospital	\$5,353,594	\$5,954,806	\$6,425,482	\$6,184,473	\$4,932,763
Outpatient Hospital	\$2,388,391	\$2,671,705	\$2,452,095	\$2,395,056	\$1,905,114
Prescribed Drugs	\$2,317,855	\$2,809,790	\$1,802,225	\$1,050,881	\$577,992
Lab/X-ray	\$353,671	\$398,587	\$481,114	\$391,858	\$403,425
Physicians	\$3,174,049	\$3,264,879	\$2,875,755	\$2,534,851	\$2,150,949
Other Practitioners	\$316,171	\$347,379	\$358,842	\$316,007	\$299,307
Clinic Services	\$1,079,758	\$1,402,069	\$1,648,367	\$1,905,281	\$1,869,634
EPSDT Screenings	\$749,466	\$776,593	\$690,843	\$558,148	\$478,617
Early Intervention Services	\$1,249,483	\$1,435,793	\$1,546,093	\$676,512	\$67,332
School-Based Services	\$4,049,290	\$9,964,926	\$13,319,503	\$13,993,508	\$14,457,976
Mental Health Clinics	\$259,210	\$295,824	\$179,771	\$184,769	\$198,529
Dental	\$38,461,001	\$41,669,616	\$43,877,685	\$45,135,445	\$40,931,181
Home Health	\$8,414	\$5,014	\$2,998	\$3,428	\$2,066
Hospice Benefits	\$41,421	\$12,429	\$0	\$1,207	\$0
Durable Medical Equipment	\$463,695	\$542,339	\$558,831	\$427,116	\$463,608
Emergency Transportation	\$68,641	\$65,800	\$50,885	\$48,553	\$47,145
Non-Emergency Transportation	\$145,615	\$127,823	\$116,510	\$64,765	\$52,442
Health Insurance Premium Payments	\$121,261	\$133,354	\$96,432	\$61,687	\$55,284
ICF/ID Facilities - Public	\$0	\$0	\$0	\$0	\$0
ICF/ID Facilities - Private	\$0	\$56,814	\$0	\$0	\$0
Nursing Facility	\$506,337	\$496,940	\$201,707	\$0	\$0
Attendant Care- Agency Directed	\$341,878	\$445,759	\$285,122	\$192,395	\$45,005
Attendant Care- Consumer Directed	\$334,561	\$370,270	\$335,799	\$31,521	\$298,606
Consumer Direction Facilitation	\$28,816	\$24,824	\$16,141	\$7,000	\$11,353
Skilled/Private Duty Nursing	\$63,386	\$122,999	\$136,601	\$2,557	\$6,834
EPSDT Skilled Nursing	\$171,570	\$283,764	\$106,701	\$17,633	\$46,587
Habilitation Services	\$62,810	\$136,722	\$90,727	\$99,296	\$111,869
Other Waiver Services	\$289	\$0	\$0	\$0	\$0
DD Case Management	\$11,752	\$7,688	\$243	\$0	\$0
ID/MR Case Management	\$6,204	\$7,510	\$0	\$0	\$0
Mental Health Case Management	\$4,077,380	\$4,649,094	\$4,925,253	\$2,456,720	\$235,155
Maternal/Infant Care Case Management	\$60,460	\$55,765	\$51,599	\$47,438	\$30,238
Treatment Foster Care Case Management	\$6,399	\$10,502	\$9,447	\$7,339	\$6,073
Mental Hospital - State	\$91,792	\$21,892	\$96,235	\$77,488	\$45,032
Mental Hospital - Private	\$205,350	\$74,687	\$104,306	\$43,999	\$29,056
Residential Treatment Centers - Level C	\$3,265,213	\$2,567,433	\$3,136,904	\$2,546,863	\$2,417,793
Intensive In-Home Treatment	\$7,569,413	\$10,103,118	\$13,849,936	\$3,913,264	\$73,701
Therapeutic Day Treatment	\$18,008,259	\$20,306,488	\$21,673,408	\$7,412,642	\$67,142
Mental Health Skill Building Services	\$12,308	\$46,862	\$68,429	\$55,790	\$910
Other Behavioral Health Services	\$497,195	\$686,074	\$832,106	\$446,416	\$58,856
Residential Treatment Centers - Level A/B	\$250,253	\$146,830	\$110,395	\$178,425	\$205,143
EPSDT Specialty Services	\$1,139,774	\$2,771,617	\$6,598,344	\$2,910,288	\$103,409
Interagency Recoveries	-\$18,461,382	-\$13,829,378	-\$7,196,668	-\$13,331,079	-\$17,037,359

Expenditures by Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Claims Expenditures	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
Capitated Care	\$3,493,632,691	\$3,676,573,298	\$5,340,044,450	\$7,563,083,111	\$9,976,543,305
MCO	\$3,432,227,379	\$3,614,153,779	\$5,273,466,959	\$7,502,071,348	\$9,904,999,387
MCO Capitation Payments - LIFC	\$1,824,822,642	\$1,897,306,452	\$2,086,534,057	\$2,971,171,869	\$4,641,869,205
MCO Capitation Payments - ABD	\$1,297,743,152	\$1,386,775,351	\$803,145,803	\$79,947,417	\$95,569,654
MCO Capitation Payments - CCC	\$309,661,584	\$330,071,975	\$165,596,694	(\$33,358)	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$2,218,190,406	\$4,450,985,420	\$5,167,560,527
PACE	\$61,405,312	\$62,419,519	\$66,577,491	\$61,011,763	\$71,543,918
PACE	\$61,405,312	\$62,419,519	\$66,577,491	\$61,011,763	\$71,543,918
Fee-For-Service (FFS) Care	\$5,176,806,099	\$5,541,560,106	\$4,424,665,135	\$3,259,008,568	\$3,137,276,860
Acute Care	\$1,731,901,947	\$1,836,635,717	\$1,667,251,128	\$1,534,451,162	\$1,565,669,081
General Medical Services	\$1,245,058,453	\$1,287,153,602	\$1,081,656,330	\$938,308,757	\$931,264,256
Inpatient Hospital	\$416,917,367	\$410,973,620	\$363,796,079	\$347,086,388	\$411,654,383
Outpatient Hospital	\$104,774,679	\$112,882,081	\$91,625,249	\$85,061,281	\$85,006,592
Prescribed Drugs	\$111,439,061	\$122,243,130	\$85,274,030	\$52,135,159	\$23,496,875
Lab/X-ray	\$8,698,849	\$9,835,907	\$10,874,279	\$7,884,399	\$5,407,727
Physicians	\$124,797,694	\$126,471,383	\$96,014,231	\$81,771,706	\$77,846,363
Other Practitioners	\$8,475,629	\$10,012,243	\$8,521,331	\$8,451,178	\$8,423,006
Clinic Services	\$38,228,586	\$37,055,425	\$31,095,601	\$24,976,072	\$20,195,531
EPSDT Screenings	\$5,726,867	\$5,365,887	\$4,557,929	\$3,772,770	\$3,024,681
Early Intervention Services	\$22,508,367	\$23,787,115	\$22,348,877	\$9,160,878	\$794,834
School-Based Services	\$16,088,748	\$19,806,132	\$19,592,479	\$19,637,084	\$18,152,396
Mental Health Clinics	\$10,159,869	\$12,042,451	\$8,059,098	\$5,906,936	\$5,030,530
Dental	\$192,310,264	\$204,268,214	\$197,534,899	\$200,116,383	\$184,396,325
Home Health	\$2,539,939	\$2,339,100	\$1,852,148	\$1,316,745	\$1,114,834
Hospice Benefits	\$39,864,667	\$47,045,136	\$43,651,114	\$22,466,897	\$18,897,985
Durable Medical Equipment	\$51,814,797	\$52,594,042	\$28,998,188	\$10,558,945	\$9,289,980
Emergency Transportation	\$3,389,491	\$3,343,515	\$2,678,299	\$2,458,015	\$3,350,395
Non-Emergency Transportation	\$87,323,580	\$87,088,222	\$65,182,497	\$55,547,919	\$55,181,817
Health Insurance Premium Payments	\$486,843,494	\$549,482,115	\$585,594,798	\$596,142,405	\$634,404,826
Health Insurance Premium Payments	\$7,357,449	\$7,988,218	\$8,971,456	\$9,517,860	\$9,507,379
Medicare Premiums Part A&B	\$276,292,800	\$308,721,371	\$323,031,596	\$326,533,183	\$351,408,993
Medicare Premiums Part D Clawback	\$203,193,245	\$232,772,526	\$253,591,747	\$260,091,362	\$273,488,455
Long-Term Care	\$2,520,895,072	\$2,684,481,133	\$1,849,626,800	\$1,341,068,596	\$1,358,702,962
Institutional Services	\$993,528,476	\$999,955,874	\$575,418,133	\$317,489,949	\$288,683,823
ICF/ID Facilities - Public	\$110,041,098	\$83,468,472	\$67,590,195	\$47,637,907	\$29,757,403
ICF/ID Facilities - Private	\$102,939,631	\$104,163,331	\$106,457,545	\$113,479,217	\$116,275,804
Nursing Facility	\$780,547,747	\$812,324,071	\$401,370,392	\$156,372,825	\$142,650,616
Community-Based Services	\$1,527,366,596	\$1,684,525,260	\$1,274,208,667	\$1,023,578,647	\$1,070,019,139
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$8,607,948	\$12,211,590	\$6,909,134	\$317,600	\$231,223
Attendant Care- Agency Directed	\$376,729,197	\$430,148,860	\$207,775,608	\$55,031,148	\$52,371,082
Attendant Care- Consumer Directed	\$407,418,923	\$438,541,636	\$237,885,040	\$120,973,541	\$129,563,772
Consumer Direction Facilitation	\$11,077,101	\$13,188,066	\$7,776,067	\$3,574,506	\$3,825,370
Skilled/Private Duty Nursing	\$51,036,451	\$57,893,145	\$41,064,789	\$34,402,680	\$36,770,798
EPSDT Skilled Nursing	\$20,259,963	\$22,076,943	\$10,852,045	\$4,394,881	\$3,640,808
Habilitation Services	\$648,889,668	\$706,993,139	\$759,564,709	\$803,323,498	\$841,889,182
Other Waiver Services	\$3,347,345	\$3,471,881	\$2,381,274	\$1,560,793	\$1,726,903
Case Management	\$151,236,732	\$158,103,920	\$137,295,595	\$89,220,874	\$71,454,699
DD Case Management	\$2,478,033	\$3,051,294	\$3,676,605	\$4,259,824	\$4,865,971
ID/MR Case Management	\$55,960,328	\$56,523,801	\$57,446,025	\$58,578,545	\$60,581,160
Mental Health Case Management	\$88,928,581	\$94,465,867	\$72,556,453	\$22,671,131	\$2,220,458
Maternal/Infant Care Case Management	\$233,928	\$216,871	\$153,670	\$124,154	\$64,351
Treatment Foster Care Case Management	\$3,635,862	\$3,846,089	\$3,462,843	\$3,587,221	\$3,722,759
Mental Health Services	\$772,772,348	\$862,339,335	\$770,491,612	\$294,267,936	\$141,450,118
Institutional Services	\$145,931,467	\$129,841,668	\$112,379,752	\$123,523,316	\$101,773,540
Mental Hospital - State	\$41,336,289	\$31,299,362	\$32,330,003	\$38,243,286	\$18,198,129
Mental Hospital - Private	\$1,952,308	\$1,576,774	\$1,485,072	\$1,032,910	\$1,424,154
Residential Treatment Centers - Level C	\$102,642,869	\$96,965,533	\$78,564,677	\$84,247,121	\$82,151,256
Community-Based Services	\$626,840,881	\$732,497,667	\$658,111,860	\$170,744,619	\$39,676,578
Intensive In-Home Treatment	\$108,281,638	\$127,614,235	\$145,616,319	\$36,115,734	\$1,040,946
Therapeutic Day Treatment	\$177,345,889	\$187,116,301	\$169,064,692	\$51,817,618	\$867,318
Mental Health Skill Building Services	\$206,130,676	\$252,678,903	\$199,830,110	\$20,163,642	\$2,883,549
Other Behavioral Health Services	\$62,528,988	\$71,171,203	\$59,672,489	\$24,085,561	\$11,780,233
Residential Treatment Centers - Level A/B	\$14,464,697	\$13,244,241	\$10,618,750	\$10,217,355	\$10,271,254
EPSDT Specialty Services	\$58,088,992	\$80,672,785	\$73,309,499	\$28,344,709	\$12,833,278

Expenditures by Service Category and Eligibility Category		Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures		\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
Capitated Care		\$3,493,632,691	\$3,676,573,298	\$5,340,044,450	\$7,563,083,111	\$9,976,543,305
MCO		\$3,432,227,379	\$3,614,153,779	\$5,273,466,959	\$7,502,071,348	\$9,904,999,387
MCO Capitation Payments - LIFC		\$1,824,822,642	\$1,897,306,452	\$2,086,534,057	\$2,971,171,869	\$4,641,869,205
Low Income Children		\$913,047,423	\$978,548,354	\$1,020,305,852	\$1,275,929,047	\$1,486,908,509
Foster Care		\$0	\$0	\$0	\$0	\$0
Low Income Adults		\$650,978,737	\$644,845,497	\$739,545,526	\$696,371,935	\$635,496,076
Pregnant Women		\$90,967,972	\$81,457,965	\$87,639,497	\$140,380,503	\$208,079,286
ACA Medicaid Expansion		\$0	\$0	\$0	\$556,316,567	\$1,949,260,663
FAMIS		\$80,759,749	\$92,966,409	\$122,633,266	\$139,534,443	\$166,539,626
FAMIS PW		\$11,842,296	\$12,298,696	\$12,433,796	\$12,029,334	\$19,609,790
MCHIP		\$77,226,466	\$87,189,531	\$103,976,119	\$150,610,040	\$175,975,255
MCO Capitation Payments - ABD		\$1,297,743,152	\$1,386,775,351	\$803,145,803	\$79,947,417	\$95,569,654
Aged		\$63,724,525	\$91,288,582	\$61,847,093	(\$74,348)	\$0
Disabled		\$1,180,080,750	\$1,241,152,009	\$691,624,954	(\$323,729)	(\$152,306)
BCC		\$0	\$0	\$0	\$0	\$0
Low Income Children		\$162,139	\$0	\$0	\$0	\$0
Foster Care		\$27,417,753	\$28,026,279	\$24,115,460	\$38,999,701	\$44,942,455
Adoptive Asst		\$26,284,822	\$26,308,482	\$25,558,297	\$41,345,793	\$50,779,504
Low Income Adults		\$73,163	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC		\$309,661,584	\$330,071,975	\$165,596,694	(\$33,358)	\$0
Aged		\$175,087,279	\$196,697,439	\$102,519,668	(\$24,237)	\$0
Disabled		\$132,925,984	\$131,525,050	\$62,168,883	(\$9,122)	\$0
QMB Only		\$0	\$2,687	\$212	\$0	\$0
Low Income Adults		\$1,626,279	\$1,837,709	\$900,443	\$0	\$0
Pregnant Women		\$22,826	\$9,091	\$7,487	\$0	\$0
DOC		(\$783)	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus		\$0	\$0	\$2,218,190,406	\$4,450,985,420	\$5,167,560,527
Aged		\$0	\$0	\$788,429,577	\$1,393,304,960	\$1,541,936,803
Disabled		\$0	\$0	\$1,379,127,192	\$2,780,288,041	\$2,936,648,119
BCC		\$0	\$0	\$8,728,716	\$17,029,688	\$15,499,309
Low Income Children		\$0	\$0	\$20,338,697	\$27,048,989	\$24,128,585
Foster Care		\$0	\$0	\$1,498,285	\$1,902,172	\$1,652,966
Adoptive Asst		\$0	\$0	\$8,580,263	\$14,190,093	\$15,236,837
Low Income Adults		\$0	\$0	\$9,874,610	\$17,226,308	\$19,351,429
Pregnant Women		\$0	\$0	\$378,381	\$1,088,190	\$1,679,279
ACA Medicaid Expansion		\$0	\$0	\$0	\$196,442,986	\$608,343,847
MCHIP		\$0	\$0	\$1,234,685	\$2,463,994	\$3,083,352
PACE		\$61,405,312	\$62,419,519	\$66,577,491	\$61,011,763	\$71,543,918
PACE		\$61,405,312	\$62,419,519	\$66,577,491	\$61,011,763	\$71,543,918
Aged		\$44,769,858	\$49,858,671	\$56,214,844	\$50,613,179	\$58,276,531
Disabled		\$16,635,454	\$12,560,848	\$10,362,647	\$10,339,707	\$12,469,157
Low Income Adults		\$0	\$0	\$0	\$0	\$16,058
ACA Medicaid Expansion		\$0	\$0	\$0	\$58,877	\$782,172
Fee-For-Service (FFS) Care		\$5,176,806,099	\$5,541,560,106	\$4,424,665,135	\$3,259,008,568	\$3,137,276,860
Acute Care		\$1,731,901,947	\$1,836,635,717	\$1,667,251,128	\$1,534,451,162	\$1,565,669,081
General Medical Services		\$1,245,058,453	\$1,287,153,602	\$1,081,656,330	\$938,308,757	\$931,264,256
Inpatient Hospital		\$416,917,367	\$410,973,620	\$363,796,079	\$347,086,388	\$411,654,383
Aged		\$29,810,815	\$31,221,517	\$17,033,330	\$6,970,894	\$6,029,103
Disabled		\$215,547,796	\$213,194,569	\$172,535,855	\$129,059,193	\$46,992,357
BCC		\$3,195,545	\$3,515,962	\$1,378,524	\$453,583	\$137,037
Emer Svcs		\$17,606,815	\$23,332,271	\$27,324,448	\$19,065,778	\$34,538,632
QMB Only		\$4,720,460	\$4,371,783	\$3,753,727	\$3,532,284	\$3,397,402
Low Income Children		\$78,220,756	\$71,771,183	\$75,528,271	\$74,597,120	\$71,688,481
Foster Care		\$2,875,343	\$2,028,302	\$1,586,703	\$1,449,667	\$1,894,862
Adoptive Asst		\$998,452	\$673,532	\$395,088	\$220,418	\$381,129
Low Income Adults		\$19,091,236	\$19,887,247	\$16,840,224	\$15,326,544	\$11,203,111
Pregnant Women		\$15,096,716	\$13,965,874	\$15,196,820	\$12,589,506	\$10,165,459
Emer Svcs PW		\$19,425,693	\$15,255,536	\$19,441,882	\$16,636,219	\$20,328,113
Refugee		\$323,704	\$204,003	\$124,505	\$69,980	\$3,299
DOC		\$4,679,726	\$5,683,609	\$6,070,316	\$5,780,600	\$5,260,104
Plan First		\$0	\$0	\$0	\$0	\$0
GAP for SMI		\$0	\$8,486	\$0	\$0	\$0
ACA Medicaid Expansion		\$0	\$0	\$0	\$55,133,807	\$194,748,495
FAMIS		\$3,391,572	\$3,952,568	\$4,684,111	\$4,384,581	\$3,000,063
FAMIS PW		\$915,733	\$683,599	\$943,400	\$861,337	\$1,030,788
MCHIP		\$1,017,007	\$1,223,579	\$958,874	\$954,876	\$855,945

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Outpatient Hospital	\$104,774,679	\$112,882,081	\$91,625,249	\$85,061,281	\$85,006,592
Aged	\$6,798,396	\$7,578,033	\$4,637,604	\$1,850,588	\$1,711,840
Disabled	\$47,126,195	\$51,866,243	\$42,721,775	\$28,410,352	\$9,558,252
BCC	\$8,145,823	\$7,817,465	\$4,334,441	\$1,637,033	\$643,573
Emer Svcs	\$1,476,416	\$1,904,462	\$1,923,050	\$2,113,735	\$3,194,392
QMB Only	\$5,329,199	\$5,475,516	\$4,896,520	\$4,864,719	\$5,389,673
Low Income Children	\$12,236,268	\$11,721,199	\$9,465,056	\$7,564,448	\$6,716,171
Foster Care	\$364,949	\$389,239	\$309,931	\$234,487	\$338,306
Adoptive Asst	\$214,163	\$256,649	\$214,239	\$132,189	\$114,829
Low Income Adults	\$11,054,387	\$11,140,203	\$8,894,319	\$6,742,432	\$4,208,912
Pregnant Women	\$7,831,744	\$9,253,668	\$8,480,769	\$7,010,519	\$4,962,505
Emer Svcs PW	\$213,647	\$254,129	\$266,835	\$202,592	\$240,186
Refugee	\$359,838	\$472,943	\$267,081	\$77,632	\$18,236
Plan First	\$631,194	\$747,497	\$596,849	\$493,264	\$122,309
GAP for SMI	\$600,406	\$1,340,340	\$2,153,618	\$1,572,186	\$5,123
ACA Medicaid Expansion	\$0	\$0	\$0	\$19,764,022	\$45,879,882
FAMIS	\$1,150,420	\$1,284,342	\$1,133,634	\$1,202,254	\$750,079
FAMIS PW	\$349,576	\$501,762	\$504,519	\$558,636	\$507,720
MCHIP	\$892,059	\$878,393	\$825,008	\$630,193	\$644,605
Prescribed Drugs	\$111,439,061	\$122,243,130	\$85,274,030	\$52,135,159	\$23,496,875
Aged	\$4,728,393	\$5,914,058	\$2,845,229	\$790,562	\$644,021
Disabled	\$61,616,378	\$61,500,252	\$27,735,781	\$11,622,401	\$6,625,410
BCC	\$3,439,459	\$3,882,977	\$1,215,086	\$197,137	\$38,361
Emer Svcs	\$427,660	\$269,657	\$169,447	\$0	(\$17)
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$11,931,074	\$10,472,456	\$6,623,391	\$3,149,145	\$2,247,468
Foster Care	\$3,046,249	\$2,698,147	\$1,559,650	\$749,482	\$845,462
Adoptive Asst	\$2,149,481	\$1,881,089	\$1,229,074	\$504,750	\$355,244
Low Income Adults	\$4,486,541	\$4,097,609	\$4,107,168	\$1,953,388	\$1,010,527
Pregnant Women	\$1,046,166	\$963,737	\$1,143,428	\$690,292	\$339,697
Emer Svcs PW	\$83	\$0	\$0	\$0	\$0
Refugee	\$179,132	\$198,448	\$97,264	\$42,523	\$6,631
Plan First	\$1,435,463	\$1,633,285	\$1,780,959	\$1,157,692	\$389,683
GAP for SMI	\$14,689,496	\$25,936,277	\$34,961,060	\$24,957,192	\$1,701
ACA Medicaid Expansion	\$0	\$0	\$0	\$5,276,877	\$10,409,257
FAMIS	\$1,024,701	\$1,045,567	\$548,707	\$393,364	\$230,299
FAMIS PW	\$64,791	\$55,939	\$67,837	\$63,866	\$46,144
MCHIP	\$1,173,995	\$1,693,632	\$1,189,947	\$586,488	\$306,986
Lab/X-ray	\$8,698,849	\$9,835,907	\$10,874,279	\$7,884,399	\$5,407,727
Aged	\$241,321	\$290,696	\$162,411	\$54,500	\$44,422
Disabled	\$1,294,481	\$1,324,499	\$1,103,108	\$534,643	\$234,849
BCC	\$423,863	\$447,929	\$293,218	\$60,371	\$27,562
Emer Svcs	\$114,881	\$109,346	\$115,446	\$123,806	\$124,845
QMB Only	\$39,415	\$38,820	\$33,489	\$32,446	\$26,100
Low Income Children	\$486,282	\$495,005	\$472,613	\$289,970	\$310,110
Foster Care	\$50,247	\$90,426	\$115,111	\$66,973	\$112,159
Adoptive Asst	\$14,160	\$21,664	\$23,372	\$19,439	\$30,083
Low Income Adults	\$829,867	\$770,941	\$762,292	\$441,208	\$270,850
Pregnant Women	\$3,701,412	\$3,697,676	\$3,921,798	\$2,638,751	\$2,006,989
Emer Svcs PW	\$748	\$393	\$186	\$485	\$1,135
Refugee	\$56,558	\$66,418	\$38,296	\$11,511	\$1,025
DOC	\$0	\$0	\$0	\$0	\$764
Plan First	\$291,188	\$355,599	\$482,629	\$381,928	\$80,264
GAP for SMI	\$800,651	\$1,727,805	\$2,869,197	\$2,173,275	\$50,598
ACA Medicaid Expansion	\$0	\$0	\$0	\$663,397	\$1,683,461
FAMIS	\$52,837	\$49,201	\$36,905	\$34,088	\$33,214
FAMIS PW	\$258,478	\$300,975	\$383,793	\$323,412	\$335,865
MCHIP	\$42,460	\$48,517	\$60,416	\$34,199	\$33,434

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Physicians	\$124,797,694	\$126,471,383	\$96,014,231	\$81,771,706	\$77,846,363
Aged	\$10,192,971	\$11,739,449	\$5,577,381	\$2,045,105	\$1,824,218
Disabled	\$44,633,395	\$44,118,267	\$29,936,871	\$18,817,091	\$7,364,088
BCC	\$6,805,149	\$6,693,400	\$2,612,309	\$1,161,663	\$358,133
Emer Svcs	\$1,746,078	\$2,137,899	\$2,430,259	\$1,805,311	\$3,022,697
QMB Only	\$5,985,889	\$6,282,607	\$5,872,715	\$5,616,963	\$5,240,217
Low Income Children	\$23,337,733	\$22,020,994	\$18,797,625	\$16,395,074	\$12,602,573
Foster Care	\$1,592,242	\$1,931,413	\$1,954,039	\$1,216,741	\$1,142,741
Adoptive Asst	\$669,301	\$590,079	\$534,074	\$332,895	\$312,193
Low Income Adults	\$7,277,761	\$6,651,190	\$5,462,291	\$4,030,434	\$2,466,520
Pregnant Women	\$11,010,466	\$11,416,629	\$10,317,194	\$7,544,429	\$4,798,588
Emer Svcs PW	\$4,361,892	\$4,502,603	\$4,165,940	\$3,572,522	\$4,124,658
Refugee	\$283,963	\$312,710	\$192,815	\$59,912	\$5,775
DOC	\$392,751	\$483,372	\$512,869	\$464,586	\$485,810
Plan First	\$1,573,821	\$1,493,756	\$1,339,660	\$899,052	\$272,009
GAP for SMI	\$1,740,399	\$2,826,685	\$3,428,626	\$2,741,760	\$44,856
ACA Medicaid Expansion	\$0	\$0	\$0	\$12,532,519	\$31,625,544
FAMIS	\$1,630,244	\$1,694,699	\$1,391,054	\$1,309,769	\$956,178
FAMIS PW	\$630,421	\$687,674	\$699,515	\$668,490	\$664,119
MCHIP	\$933,218	\$887,957	\$788,996	\$557,388	\$535,444
Other Practitioners	\$8,475,629	\$10,012,243	\$8,521,331	\$8,451,178	\$8,423,006
Aged	\$1,103,297	\$1,481,995	\$588,631	\$216,840	\$213,243
Disabled	\$3,058,546	\$3,436,433	\$2,024,721	\$1,252,028	\$938,343
BCC	\$124,401	\$124,831	\$46,607	\$10,882	\$3,089
Emer Svcs	\$23,799	\$23,863	\$48,354	\$30,107	\$67,147
QMB Only	\$466,231	\$545,807	\$537,595	\$513,191	\$535,599
Low Income Children	\$1,343,244	\$1,423,375	\$1,569,513	\$1,817,080	\$1,882,914
Foster Care	\$154,563	\$185,418	\$452,389	\$1,047,319	\$1,424,919
Adoptive Asst	\$68,882	\$78,665	\$140,520	\$336,798	\$400,990
Low Income Adults	\$440,525	\$486,148	\$431,883	\$316,818	\$204,164
Pregnant Women	\$509,418	\$573,702	\$573,248	\$407,381	\$359,910
Emer Svcs PW	\$143,173	\$196,017	\$256,791	\$184,742	\$169,731
Refugee	\$26,647	\$31,123	\$16,394	\$8,000	\$769
DOC	\$696	\$313	\$2,984	\$4,524	\$8,511
Plan First	\$287,150	\$289,700	\$298,191	\$175,862	\$54,617
GAP for SMI	\$420,482	\$787,697	\$1,174,613	\$1,039,550	\$12,997
ACA Medicaid Expansion	\$0	\$0	\$0	\$774,447	\$1,846,351
FAMIS	\$140,772	\$168,793	\$155,552	\$124,663	\$98,786
FAMIS PW	\$34,558	\$45,402	\$48,378	\$31,153	\$34,926
MCHIP	\$129,248	\$132,963	\$154,968	\$159,791	\$166,000
Clinic Services	\$38,228,586	\$37,055,425	\$31,095,601	\$24,976,072	\$20,195,531
Aged	\$5,221,973	\$6,145,613	\$4,690,364	\$2,501,755	\$2,053,754
Disabled	\$16,073,198	\$16,116,156	\$10,703,421	\$6,765,386	\$4,823,772
BCC	\$162,098	\$172,410	\$102,590	\$21,908	\$7,880
Emer Svcs	\$4,539,598	\$4,100,354	\$4,305,118	\$4,834,174	\$4,137,098
QMB Only	\$3,458,460	\$3,467,330	\$3,527,651	\$3,774,792	\$3,825,216
Low Income Children	\$4,838,205	\$2,571,533	\$2,312,423	\$2,245,912	\$1,950,212
Foster Care	\$127,171	\$101,542	\$87,007	\$45,913	\$65,047
Adoptive Asst	\$126,299	\$109,345	\$76,679	\$50,002	\$22,212
Low Income Adults	\$863,790	\$693,151	\$828,303	\$500,903	\$318,181
Pregnant Women	\$400,750	\$381,010	\$456,987	\$468,631	\$313,328
Emer Svcs PW	\$2,637	\$2,322	\$4,534	\$6,489	\$12,577
Refugee	\$26,615	\$46,612	\$35,022	\$15,249	\$347
DOC	\$0	\$0	\$0	\$0	\$1,758
Plan First	\$874,291	\$802,374	\$810,656	\$534,199	\$150,246
GAP for SMI	\$1,178,845	\$2,032,769	\$2,837,951	\$1,858,317	\$11,449
ACA Medicaid Expansion	\$0	\$0	\$0	\$1,085,387	\$2,271,061
FAMIS	\$265,808	\$226,766	\$203,450	\$181,848	\$149,932
FAMIS PW	\$13,579	\$13,342	\$34,012	\$32,163	\$34,520
MCHIP	\$55,268	\$72,796	\$79,433	\$53,042	\$46,940

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
EPSDT Screenings	\$5,726,867	\$5,365,887	\$4,557,929	\$3,772,770	\$3,024,681
Aged	\$135	\$479	\$458	\$549	\$222
Disabled	\$88,388	\$83,611	\$69,050	\$49,306	\$21,737
BCC	\$939	\$902	\$197	\$17	\$17
Low Income Children	\$4,787,346	\$4,402,030	\$3,698,757	\$3,046,698	\$2,378,410
Foster Care	\$65,458	\$70,187	\$64,344	\$55,973	\$51,208
Adoptive Asst	\$16,222	\$14,971	\$12,003	\$10,017	\$5,814
Low Income Adults	\$5,349	\$3,663	\$3,485	\$2,547	\$1,416
Pregnant Women	\$10,269	\$10,653	\$16,224	\$14,786	\$13,004
Emer Svcs PW	\$0	\$0	\$0	\$0	\$41
Refugee	\$3,186	\$3,700	\$2,348	\$1,049	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$33,093	\$74,640
FAMIS	\$647,868	\$675,338	\$595,031	\$488,943	\$417,370
FAMIS PW	\$509	\$591	\$1,343	\$2,393	\$2,129
MCHIP	\$101,198	\$99,762	\$94,689	\$67,399	\$58,673
Early Intervention Services	\$22,508,367	\$23,787,115	\$22,348,877	\$9,160,878	\$794,834
Aged	\$2,520	\$2,135	\$0	\$0	\$628
Disabled	\$3,741,205	\$4,261,839	\$2,471,170	\$558,560	\$344,062
QMB Only	\$0	\$0	\$0	\$1,566	\$432
Low Income Children	\$16,130,041	\$16,561,522	\$16,848,752	\$7,285,521	\$355,528
Foster Care	\$1,197,299	\$1,403,425	\$1,324,401	\$560,049	\$18,709
Adoptive Asst	\$186,841	\$121,071	\$160,223	\$68,037	\$5,014
Low Income Adults	\$0	\$0	\$0	\$1,568	\$2,036
Pregnant Women	\$0	\$264	\$0	\$0	\$0
FAMIS	\$1,250,461	\$1,436,439	\$1,544,331	\$685,577	\$68,426
MCHIP	\$0	\$419	\$0	\$0	\$0
School-Based Services	\$16,088,748	\$19,806,132	\$19,592,479	\$19,637,084	\$18,152,396
Disabled	\$6,873,647	\$8,640,114	\$8,668,898	\$9,056,037	\$8,127,976
BCC	\$93	\$0	\$0	\$0	\$0
Low Income Children	\$6,799,336	\$8,176,777	\$7,775,005	\$7,336,769	\$6,871,071
Foster Care	\$212,491	\$225,757	\$235,946	\$211,351	\$186,973
Adoptive Asst	\$350,960	\$421,567	\$458,645	\$480,831	\$450,641
Low Income Adults	\$78	\$8	\$524	\$1,356	\$2,257
Pregnant Women	\$0	\$0	\$0	\$0	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$1,394	\$16,821
FAMIS	\$964,653	\$1,145,668	\$1,233,310	\$1,306,584	\$1,262,802
FAMIS PW	\$10	\$0	\$0	\$0	\$0
MCHIP	\$887,479	\$1,196,241	\$1,220,150	\$1,242,762	\$1,233,856
Mental Health Clinics	\$10,159,869	\$12,042,451	\$8,059,098	\$5,906,936	\$5,030,530
Aged	\$55,016	\$79,759	\$49,898	\$53,944	\$119,289
Disabled	\$2,082,901	\$2,501,399	\$1,383,780	\$1,813,556	\$2,081,247
BCC	\$16,035	\$16,338	\$7,030	\$1,792	\$594
Emer Svcs	\$0	\$0	\$27	\$192	\$36
QMB Only	\$131,969	\$131,199	\$107,914	\$116,535	\$102,624
Low Income Children	\$2,111,503	\$2,150,269	\$1,289,271	\$660,366	\$794,167
Foster Care	\$2,219,586	\$2,534,698	\$1,142,365	\$443,980	\$627,336
Adoptive Asst	\$605,994	\$617,039	\$282,981	\$143,993	\$186,219
Low Income Adults	\$131,775	\$112,742	\$115,776	\$104,474	\$88,121
Pregnant Women	\$25,788	\$35,462	\$31,978	\$28,279	\$17,982
Refugee	\$3,633	\$3,300	\$3,126	\$0	\$0
DOC	\$0	\$690	\$1,612	\$0	\$0
Plan First	\$0	\$0	\$0	\$0	\$0
GAP for SMI	\$2,517,406	\$3,623,348	\$3,477,205	\$2,144,455	\$62,887
ACA Medicaid Expansion	\$0	\$0	\$0	\$255,886	\$839,851
FAMIS	\$44,849	\$54,509	\$39,951	\$40,076	\$31,245
FAMIS PW	\$194	\$379	\$968	\$374	\$1,252
MCHIP	\$213,220	\$181,318	\$125,216	\$99,032	\$77,680

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Dental	\$192,310,264	\$204,268,214	\$197,534,899	\$200,116,383	\$184,396,325
Aged	\$748,114	\$854,001	\$981,553	\$1,116,620	\$1,066,996
Disabled	\$11,864,802	\$11,978,730	\$10,840,289	\$10,957,845	\$9,322,608
BCC	\$34,370	\$45,267	\$41,817	\$29,778	\$23,723
QMB Only	\$358	\$431	\$281	\$196	\$485
Low Income Children	\$126,108,360	\$132,643,004	\$124,832,920	\$123,173,258	\$106,839,679
Foster Care	\$2,276,898	\$2,407,190	\$2,275,424	\$2,252,476	\$1,950,880
Adoptive Asst	\$2,070,365	\$2,221,822	\$1,969,782	\$1,988,963	\$1,876,217
Low Income Adults	\$6,396,488	\$6,338,739	\$5,869,170	\$4,964,292	\$4,090,880
Pregnant Women	\$4,302,633	\$5,847,458	\$6,775,462	\$5,563,264	\$4,072,214
Refugee	\$46,875	\$73,513	\$70,505	\$26,948	(\$109)
Plan First	\$0	\$0	\$0	(\$249)	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$4,909,325	\$14,221,571
FAMIS	\$18,938,016	\$20,446,225	\$21,279,638	\$21,867,215	\$19,567,723
FAMIS PW	\$239,200	\$386,365	\$437,219	\$416,222	\$407,027
MCHIP	\$19,283,785	\$21,025,471	\$22,160,839	\$22,850,231	\$20,956,431
Home Health	\$2,539,939	\$2,339,100	\$1,852,148	\$1,316,745	\$1,114,834
Aged	\$128,613	\$143,220	\$95,680	\$29,428	\$44,781
Disabled	\$2,027,249	\$1,839,830	\$1,483,258	\$874,261	\$196,692
BCC	\$111,267	\$138,577	\$43,739	\$10,808	\$106
Emer Svcs	\$0	\$0	\$124	\$0	\$2,516
QMB Only	\$0	\$0	\$0	\$0	\$305
Low Income Children	\$78,121	\$48,997	\$71,664	\$47,890	\$43,631
Foster Care	\$4,183	\$679	\$856	\$3,643	\$674
Adoptive Asst	\$2,615	\$830	\$0	\$2,558	\$450
Low Income Adults	\$152,704	\$141,696	\$132,925	\$89,204	\$50,395
Pregnant Women	\$20,681	\$19,841	\$17,283	\$17,167	\$11,441
Refugee	\$6,092	\$417	\$3,622	\$1,370	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$236,987	\$761,776
FAMIS	\$3,446	\$2,923	\$1,601	\$1,419	\$1,415
FAMIS PW	\$402	\$205	\$117	\$0	\$651
MCHIP	\$4,565	\$1,886	\$1,279	\$2,009	\$0
Hospice Benefits	\$39,864,667	\$47,045,136	\$43,651,114	\$22,466,897	\$18,897,985
Aged	\$27,856,134	\$33,995,846	\$31,932,353	\$16,791,538	\$13,769,025
Disabled	\$11,572,745	\$12,736,200	\$11,351,704	\$5,009,421	\$2,137,673
BCC	\$50,834	\$116,215	\$33,853	\$6,375	\$0
QMB Only	\$0	\$0	\$0	\$2	\$0
Low Income Children	\$97,074	\$52,225	\$51,398	\$206,299	\$147,275
Foster Care	\$14,987	\$0	\$0	\$0	\$0
Adoptive Asst	\$0	\$0	\$0	\$0	\$0
Low Income Adults	\$232,888	\$130,805	\$281,806	\$92,024	\$214,033
Pregnant Women	\$0	\$0	\$0	\$10,420	\$19,761
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$349,611	\$2,610,217
MCHIP	\$40,005	\$13,846	\$0	\$1,207	\$0
Durable Medical Equipment	\$51,814,797	\$52,594,042	\$28,998,188	\$10,558,945	\$9,289,980
Aged	\$9,169,887	\$9,895,025	\$4,859,113	\$909,460	\$472,373
Disabled	\$33,589,053	\$33,041,277	\$16,550,054	\$4,052,016	\$2,617,015
BCC	\$271,899	\$290,854	\$121,064	\$2,983	\$813
Emer Svcs	\$211	\$154	\$196	\$470	\$167
QMB Only	\$1,747,919	\$1,501,960	\$1,666,433	\$1,943,135	\$1,843,988
Low Income Children	\$4,814,086	\$5,417,438	\$4,140,926	\$2,343,137	\$2,882,824
Foster Care	\$338,132	\$308,929	\$168,635	\$81,118	\$83,133
Adoptive Asst	\$868,177	\$947,895	\$479,744	\$196,754	\$165,828
Low Income Adults	\$302,432	\$217,804	\$258,218	\$154,041	\$63,175
Pregnant Women	\$66,553	\$94,155	\$21,777	\$32,091	\$9,879
Refugee	\$9,480	\$47,687	\$4,281	\$3,789	\$140
Plan First	\$0	\$0	\$56	(\$56)	\$0
GAP for SMI	\$174,495	\$288,110	\$167,522	\$66,419	\$18
ACA Medicaid Expansion	\$0	\$0	\$0	\$347,066	\$687,608
FAMIS	\$250,496	\$310,518	\$345,212	\$281,659	\$294,875
FAMIS PW	\$1,199	\$1,636	\$1,347	\$903	\$293
MCHIP	\$210,778	\$230,600	\$213,608	\$143,961	\$167,853

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Emergency Transportation	\$3,389,491	\$3,343,515	\$2,678,299	\$2,458,015	\$3,350,395
Aged	\$240,738	\$293,544	\$204,810	\$92,393	\$71,572
Disabled	\$1,842,928	\$1,890,509	\$1,462,875	\$846,662	\$436,239
BCC	\$29,318	\$35,710	\$12,126	\$4,882	\$1,272
Emer Svcs	\$32,269	\$42,582	\$53,647	\$49,213	\$62,490
QMB Only	\$48,301	\$29,236	\$40,554	\$26,937	\$16,389
Low Income Children	\$550,314	\$430,626	\$344,326	\$280,954	\$275,524
Foster Care	\$20,222	\$23,057	\$29,911	\$15,005	\$24,696
Adoptive Asst	\$9,067	\$9,604	\$8,311	\$33,849	\$6,383
Low Income Adults	\$339,913	\$317,588	\$281,636	\$213,512	\$135,542
Pregnant Women	\$193,032	\$191,813	\$178,657	\$137,180	\$95,261
Emer Svcs PW	\$10,675	\$9,486	\$6,660	\$2,543	\$7,051
Refugee	\$4,302	\$3,804	\$3,081	\$949	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$705,546	\$2,170,199
FAMIS	\$33,836	\$34,819	\$23,510	\$24,969	\$24,207
FAMIS PW	\$3,719	\$5,897	\$5,928	\$7,454	\$6,001
MCHIP	\$30,856	\$25,238	\$22,268	\$15,965	\$17,568
Non-Emergency Transportation	\$87,323,580	\$87,088,222	\$65,182,497	\$55,547,919	\$55,181,817
Aged	\$23,760,436	\$27,220,960	\$15,432,973	\$8,304,040	\$6,898,182
Disabled	\$60,071,382	\$56,942,271	\$46,980,188	\$43,282,641	\$42,666,327
BCC	\$44,344	\$33,847	\$11,541	\$1,850	\$634
QMB Only	\$9,205	\$271	\$693	\$1,564	\$517
Low Income Children	\$1,340,535	\$1,075,050	\$972,907	\$584,933	\$415,709
Foster Care	\$91,490	\$98,598	\$78,845	\$57,380	\$51,975
Adoptive Asst	\$229,435	\$233,760	\$251,085	\$249,319	\$259,934
Low Income Adults	\$427,536	\$403,181	\$381,449	\$275,791	\$652,986
Pregnant Women	\$148,467	\$121,101	\$118,164	\$70,095	\$26,372
Refugee	\$15,211	\$15,481	\$9,648	\$2,941	\$166
DOC	\$339	\$73	\$105	\$336	\$121
Plan First	\$1,027,100	\$814,688	\$826,703	\$438,179	\$175,793
GAP for SMI	\$655	\$318	\$402	\$168	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$2,212,824	\$3,980,201
FAMIS	\$38,208	\$26,849	\$22,249	\$9,070	\$3,383
FAMIS PW	\$9,742	\$8,035	\$8,319	\$6,505	\$4,493
MCHIP	\$109,495	\$93,739	\$87,226	\$50,284	\$45,027
Health Insurance Premium Payments	\$486,843,494	\$549,482,115	\$585,594,798	\$596,142,405	\$634,404,826
Health Insurance Premium Payments	\$7,357,449	\$7,988,218	\$8,971,456	\$9,517,860	\$9,507,379
Disabled	\$5,844,287	\$6,709,442	\$7,919,193	\$8,397,547	\$8,353,345
QMB Only	\$551	\$1,950	\$3,396	\$3,009	\$2,004
Low Income Children	\$1,116,332	\$879,121	\$665,475	\$725,636	\$661,756
Foster Care	\$4,495	\$4,844	\$8,284	\$16,009	\$30,471
Adoptive Asst	\$132,062	\$146,824	\$174,586	\$213,358	\$206,143
Low Income Adults	\$40,635	\$45,101	\$44,578	\$54,444	\$173,966
Pregnant Women	\$24,077	\$18,308	\$16,619	\$19,225	\$12,803
Refugee	\$0	\$0	\$0	\$0	\$0
Plan First	\$40,299	\$39,874	\$41,991	\$27,131	\$10,107
FAMIS	\$154,711	\$142,754	\$97,332	\$61,500	\$56,784
FAMIS PW	\$0	\$0	\$0	\$0	\$0
Medicare Premiums Part A&B	\$276,292,800	\$308,721,371	\$323,031,596	\$326,533,183	\$351,408,993
Aged	\$100,776,458	\$120,580,838	\$133,714,810	\$135,128,795	\$144,788,688
Disabled	\$85,801,751	\$88,233,265	\$85,020,384	\$83,813,172	\$87,675,780
BCC	\$7,884	\$4,068	\$6,432	\$5,657	\$8,476
QMB Only	\$87,744,858	\$97,090,980	\$101,192,109	\$103,880,602	\$113,877,924
Low Income Children	\$9,677	\$11,077	\$6,298	\$13,501	\$10,614
Foster Care	\$4,517	\$6,200	\$2,546	\$2,164	\$2,693
Adoptive Asst	\$24,598	\$27,159	\$28,274	\$35,838	\$20,175
Low Income Adults	\$1,152,690	\$1,602,556	\$1,759,611	\$1,909,427	\$2,119,909
Pregnant Women	\$180,887	\$177,266	\$195,423	\$222,739	\$219,210
Refugee	\$0	\$0	\$0	\$0	\$0
DOC	\$8,100	\$7,552	\$7,541	\$23,460	\$45,013
Plan First	\$569,663	\$962,764	\$1,061,891	\$1,228,626	\$822,679
GAP for SMI	\$11,717	\$17,646	\$36,277	\$21,238	\$10,058
ACA Medicaid Expansion	\$0	\$0	\$0	\$247,965	\$1,807,775

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Medicare Premiums Part D Clawback	\$203,193,245	\$232,772,526	\$253,591,747	\$260,091,362	\$273,488,455
Aged	\$96,393,785	\$118,721,699	\$140,489,666	\$145,691,511	\$154,996,285
Disabled	\$105,293,975	\$112,119,353	\$110,774,462	\$111,892,662	\$115,610,798
BCC	\$1,038	\$1,668	\$532	\$746	\$1,511
Low Income Children	\$10,290	\$6,182	\$10,526	\$7,763	\$13,781
Foster Care	\$3,761	\$4,001	\$3,397	\$3,311	\$3,445
Adoptive Asst	\$28,159	\$31,820	\$32,366	\$44,376	\$25,735
Low Income Adults	\$1,272,058	\$1,679,053	\$2,050,434	\$2,184,974	\$2,572,059
Pregnant Women	\$190,179	\$208,751	\$230,364	\$266,020	\$264,841
Refugee	\$0	\$0	\$0	\$0	\$0
Plan First	\$0	\$0	\$0	\$0	\$0
Long-Term Care	\$2,520,895,072	\$2,684,481,133	\$1,849,626,800	\$1,341,068,596	\$1,358,702,962
Institutional Services	\$993,528,476	\$999,955,874	\$575,418,133	\$317,489,949	\$288,683,823
ICF/ID Facilities - Public	\$110,041,098	\$83,468,472	\$67,590,195	\$47,637,907	\$29,757,403
Aged	\$20,502,259	\$16,692,442	\$15,756,352	\$13,305,901	\$8,072,786
Disabled	\$89,489,367	\$66,496,455	\$51,637,234	\$34,059,892	\$21,371,891
Foster Care	\$0	\$0	\$0	\$0	\$0
Adoptive Asst	\$49,471	\$279,575	\$20,220	\$0	\$0
Low Income Adults	\$0	\$0	\$176,389	\$272,114	\$128,383
ACA Medicaid Expansion	\$0	\$0	\$0	\$0	\$184,343
ICF/ID Facilities - Private	\$102,939,631	\$104,163,331	\$106,457,545	\$113,479,217	\$116,275,804
Aged	\$5,969,731	\$9,620,944	\$14,705,720	\$16,293,485	\$17,011,831
Disabled	\$93,474,667	\$91,316,915	\$89,315,415	\$93,555,300	\$94,130,769
Low Income Children	\$1,213,317	\$1,304,623	\$765,161	\$1,790,972	\$2,278,559
Foster Care	\$707,471	\$700,124	\$663,717	\$900,276	\$822,459
Adoptive Asst	\$1,535,628	\$1,163,910	\$820,536	\$821,423	\$611,954
Low Income Adults	\$38,816	\$0	\$186,997	\$88,028	\$20,633
ACA Medicaid Expansion	\$0	\$0	\$0	\$29,732	\$1,399,600
MCHIP	\$0	\$56,815	\$0	\$0	\$0
Nursing Facility	\$780,547,747	\$812,324,071	\$401,370,392	\$156,372,825	\$142,650,616
Aged	\$554,123,765	\$591,988,105	\$304,712,140	\$119,674,059	\$108,800,117
Disabled	\$222,389,481	\$215,919,170	\$94,837,079	\$34,763,413	\$26,622,043
BCC	\$69,971	\$52,019	\$27,544	\$2,439	\$26,634
Emer Svcs	\$0	\$0	\$0	\$1,225	\$0
QMB Only	\$23,761	\$30,850	\$25,492	\$46,996	\$34,009
Low Income Children	\$2,224,720	\$1,933,720	\$710,749	\$294,259	\$227,726
Foster Care	\$694,179	\$1,086,139	\$505,125	\$21,326	\$0
Adoptive Asst	\$0	\$0	\$0	\$0	\$25,022
Low Income Adults	\$515,533	\$817,127	\$349,740	\$368,201	\$220,613
Pregnant Women	\$0	\$0	\$817	\$0	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$1,200,908	\$6,694,452
FAMIS	\$238,586	\$490,409	\$99,628	\$0	\$0
MCHIP	\$267,751	\$6,531	\$102,080	\$0	\$0
Community-Based Services	\$1,527,366,596	\$1,684,525,260	\$1,274,208,667	\$1,023,578,647	\$1,070,019,139
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Aged	\$0	\$0	\$0	\$0	\$0
Disabled	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$8,607,948	\$12,211,590	\$6,909,134	\$317,600	\$231,223
Aged	\$6,391,130	\$9,853,133	\$6,040,222	\$243,085	\$170,579
Disabled	\$2,206,411	\$2,358,346	\$865,832	\$73,329	\$47,947
Low Income Children	\$0	\$0	\$0	\$616	\$0
Foster Care	\$10,407	\$111	\$0	\$0	\$0
Adoptive Asst	\$0	\$0	\$0	\$0	\$0
Low Income Adults	\$0	\$0	\$0	\$0	\$285
Refugee	\$0	\$0	\$3,080	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$570	\$12,412
Attendant Care- Agency Directed	\$376,729,197	\$430,148,860	\$207,775,608	\$55,031,148	\$52,371,082
Aged	\$197,531,866	\$234,926,088	\$116,192,499	\$15,690,760	\$11,697,819
Disabled	\$171,670,081	\$185,133,514	\$86,112,468	\$37,611,044	\$39,072,757
BCC	\$86,167	\$26,255	\$4,177	\$2,243	\$0
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$4,914,724	\$6,540,388	\$3,483,181	\$878,965	\$466,795
Foster Care	\$191,259	\$233,879	\$134,847	\$49,676	\$21,233
Adoptive Asst	\$573,671	\$625,164	\$215,877	\$100,686	\$237,755
Low Income Adults	\$1,386,425	\$2,142,261	\$1,254,205	\$303,294	\$145,000
Pregnant Women	\$28,887	\$58,801	\$40,554	\$33,350	\$4,269
Refugee	\$4,239	\$11,463	\$0	\$17,502	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$126,519	\$674,207
FAMIS	\$21,824	\$9,007	\$53,373	\$49,399	\$13,817
MCHIP	\$320,053	\$442,040	\$284,427	\$167,711	\$37,431

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Attendant Care- Consumer Directed	\$407,418,923	\$438,541,636	\$237,885,040	\$120,973,541	\$129,563,772
Aged	\$99,272,146	\$111,805,930	\$47,792,316	\$8,690,880	\$6,460,008
Disabled	\$290,919,777	\$310,099,649	\$182,497,653	\$108,572,640	\$118,651,871
BCC	\$157,282	\$83,361	\$6,822	\$2,354	\$0
QMB Only	\$4,138	\$1,912	\$0	\$0	\$0
Low Income Children	\$10,287,620	\$9,026,704	\$3,608,316	\$1,523,297	\$1,152,265
Foster Care	\$457,211	\$592,346	\$308,072	\$94,652	\$85,445
Adoptive Asst	\$4,051,665	\$4,238,330	\$2,527,828	\$1,554,523	\$1,290,550
Low Income Adults	\$1,700,567	\$2,271,553	\$898,959	\$354,814	\$178,693
Pregnant Women	\$25,227	\$15,696	\$21,291	\$1,719	\$4,977
Refugee	\$52,805	\$7,637	\$0	\$0	\$0
Plan First	\$1,495	\$2,878	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$89,989	\$1,625,686
MCHIP	\$488,991	\$395,640	\$223,783	\$88,672	\$114,278
Consumer Direction Facilitation	\$11,077,101	\$13,188,066	\$7,776,067	\$3,574,506	\$3,825,370
Aged	\$2,792,111	\$3,501,283	\$1,922,093	\$499,953	\$326,463
Disabled	\$7,639,978	\$9,065,873	\$5,508,115	\$2,868,327	\$3,203,215
BCC	\$3,467	\$3,982	\$1,785	\$78	\$0
Low Income Children	\$379,902	\$339,615	\$181,666	\$89,692	\$116,029
Foster Care	\$26,019	\$28,494	\$14,177	\$7,779	\$8,130
Adoptive Asst	\$127,158	\$138,542	\$94,412	\$55,544	\$56,929
Low Income Adults	\$71,052	\$84,495	\$36,788	\$33,016	\$16,599
Pregnant Women	\$5,281	\$390	\$948	\$537	\$358
Refugee	\$3,316	\$569	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$12,936	\$86,650
FAMIS	\$7,497	\$6,227	\$3,245	\$2,602	\$2,990
MCHIP	\$21,319	\$18,596	\$12,840	\$4,041	\$8,006
Skilled/Private Duty Nursing	\$51,036,451	\$57,893,145	\$41,064,789	\$34,402,680	\$36,770,798
Aged	\$2,030,835	\$2,853,870	\$2,622,416	\$2,364,425	\$2,672,461
Disabled	\$44,781,484	\$50,646,483	\$36,583,832	\$31,112,846	\$33,327,824
Low Income Children	\$2,949,294	\$3,036,247	\$1,096,385	\$531,160	\$300,227
Foster Care	\$391,220	\$150,466	\$25,677	\$0	\$8,054
Adoptive Asst	\$820,232	\$1,008,688	\$545,540	\$389,706	\$258,821
Low Income Adults	\$0	\$81,905	\$57,567	\$4,542	\$7,625
ACA Medicaid Expansion	\$0	\$0	\$0	\$0	\$188,953
MCHIP	\$63,386	\$115,486	\$133,372	\$0	\$6,834
EPSDT Skilled Nursing	\$20,259,963	\$22,076,943	\$10,852,045	\$4,394,881	\$3,640,808
Disabled	\$17,647,879	\$19,462,789	\$9,749,354	\$3,408,104	\$3,132,875
Low Income Children	\$2,060,005	\$1,737,846	\$826,099	\$717,001	\$426,197
Foster Care	\$41,424	\$97,281	\$1,055	\$37,841	\$5,729
Adoptive Asst	\$336,167	\$432,374	\$163,642	\$175,262	\$13,818
ACA Medicaid Expansion	\$0	\$0	\$0	\$3,966	\$15,601
FAMIS	\$31,746	\$100,780	\$86,676	\$35,074	\$38,834
MCHIP	\$142,741	\$245,872	\$25,219	\$17,633	\$7,753
Habilitation Services	\$648,889,668	\$706,993,139	\$759,564,709	\$803,323,498	\$841,889,182
Aged	\$31,648,711	\$48,067,830	\$72,327,514	\$80,732,673	\$88,944,139
Disabled	\$614,088,305	\$654,509,087	\$682,878,987	\$716,990,870	\$739,514,348
Low Income Children	\$794,125	\$1,685,394	\$2,069,900	\$1,745,995	\$1,846,326
Foster Care	\$771,378	\$822,237	\$373,470	\$420,241	\$612,920
Adoptive Asst	\$670,445	\$700,367	\$909,485	\$1,408,142	\$1,605,180
Low Income Adults	\$874,677	\$1,084,093	\$917,437	\$1,240,311	\$2,141,480
Pregnant Women	\$0	\$0	\$46,757	\$15,913	\$282
ACA Medicaid Expansion	\$0	\$0	\$0	\$706,585	\$7,055,196
FAMIS	\$0	\$0	\$350	\$0	\$300
MCHIP	\$42,027	\$124,131	\$40,808	\$62,770	\$169,012
Other Waiver Services	\$3,347,345	\$3,471,881	\$2,381,274	\$1,560,793	\$1,726,903
Aged	\$1,227,952	\$1,306,406	\$839,131	\$123,204	\$65,539
Disabled	\$2,055,997	\$2,118,187	\$1,480,491	\$1,365,435	\$1,609,805
BCC	\$198	\$30	\$0	\$0	\$0
QMB Only	\$0	\$0	\$131	\$0	\$0
Low Income Children	\$39,227	\$22,901	\$18,894	\$35,846	\$14,123
Foster Care	\$0	\$1,331	\$909	\$0	\$4,983
Adoptive Asst	\$22,856	\$8,388	\$35,783	\$36,308	\$12,146
Low Income Adults	\$826	\$14,639	\$5,935	\$0	\$10,568
ACA Medicaid Expansion	\$0	\$0	\$0	\$0	\$9,739
MCHIP	\$289	\$0	\$0	\$0	\$0

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Case Management	\$151,236,732	\$158,103,920	\$137,295,595	\$89,220,874	\$71,454,699
DD Case Management	\$2,478,033	\$3,051,294	\$3,676,605	\$4,259,824	\$4,865,971
Aged	\$2,456	\$7,875	\$7,767	\$14,564	\$13,805
Disabled	\$2,241,067	\$2,822,101	\$3,488,974	\$4,029,473	\$4,475,934
Low Income Children	\$177,856	\$168,048	\$127,191	\$118,695	\$126,220
Foster Care	\$5,964	\$4,653	\$4,126	\$2,185	\$5,097
Adoptive Asst	\$34,378	\$30,869	\$39,080	\$56,313	\$53,401
Low Income Adults	\$4,560	\$6,419	\$4,369	\$7,767	\$19,418
Pregnant Women	\$0	\$0	\$0	\$485	\$1,942
ACA Medicaid Expansion	\$0	\$0	\$0	\$16,506	\$148,065
MCHIP	\$11,752	\$11,329	\$5,097	\$13,836	\$22,088
ID/MR Case Management	\$55,960,328	\$56,523,801	\$57,446,025	\$58,578,545	\$60,581,160
Aged	\$1,685,393	\$2,405,326	\$3,535,885	\$3,895,940	\$4,222,030
Disabled	\$51,645,957	\$51,641,747	\$51,767,573	\$52,468,194	\$53,585,550
BCC	\$3,918	\$3,918	\$327	\$0	\$0
Low Income Children	\$1,736,001	\$1,545,960	\$1,276,973	\$1,218,958	\$1,157,784
Foster Care	\$126,029	\$123,660	\$105,786	\$90,834	\$79,599
Adoptive Asst	\$476,037	\$500,198	\$479,444	\$527,096	\$547,657
Low Income Adults	\$115,908	\$129,294	\$121,357	\$121,675	\$146,983
Pregnant Women	\$2,939	\$4,245	\$4,245	\$5,224	\$7,836
Refugee	\$327	\$1,306	\$0	\$0	\$0
GAP for SMI	\$1,306	(\$653)	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$92,140	\$667,131
FAMIS	\$73,789	\$67,586	\$57,138	\$65,953	\$95,338
MCHIP	\$92,726	\$101,215	\$97,297	\$92,533	\$71,252
Mental Health Case Management	\$88,928,581	\$94,465,867	\$72,556,453	\$22,671,131	\$2,220,458
Aged	\$2,376,920	\$3,383,520	\$2,548,006	\$162,597	\$139,416
Disabled	\$44,194,031	\$45,460,137	\$26,515,296	\$1,578,521	\$958,800
BCC	\$29,932	\$41,139	\$14,040	\$3,265	\$653
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$28,135,604	\$28,972,987	\$26,861,155	\$11,599,892	\$345,111
Foster Care	\$845,962	\$1,035,332	\$938,688	\$463,304	\$25,794
Adoptive Asst	\$1,512,348	\$1,569,486	\$1,587,443	\$722,871	\$33,956
Low Income Adults	\$3,579,028	\$3,826,972	\$3,548,402	\$1,491,779	\$48,649
Pregnant Women	\$304,951	\$382,332	\$372,863	\$147,252	\$14,040
Refugee	\$327	\$3,918	\$0	\$0	\$0
Plan First	\$0	\$0	\$0	\$0	\$0
GAP for SMI	\$4,020,052	\$5,300,997	\$5,398,763	\$3,967,685	\$6,265
ACA Medicaid Expansion	\$0	\$0	\$0	\$236,713	\$580,517
FAMIS	\$1,569,486	\$1,818,279	\$1,886,517	\$921,383	\$31,018
FAMIS PW	\$4,245	\$1,959	\$3,592	\$3,265	\$1,633
MCHIP	\$2,355,698	\$2,668,811	\$2,881,689	\$1,372,606	\$34,609
Maternal/Infant Care Case Management	\$233,928	\$216,871	\$153,670	\$124,154	\$64,351
Disabled	\$7,630	\$8,282	\$2,867	\$1,814	\$344
BCC	\$369	\$0	\$0	\$0	\$0
Low Income Children	\$99,532	\$85,528	\$53,104	\$38,062	\$24,790
Foster Care	\$1,640	\$1,053	\$591	\$288	\$203
Adoptive Asst	\$0	\$437	\$0	\$122	\$0
Low Income Adults	\$3,248	\$1,511	\$2,564	\$1,235	\$369
Pregnant Women	\$60,931	\$64,259	\$42,889	\$35,069	\$7,784
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$126	\$624
FAMIS	\$27,409	\$27,014	\$29,658	\$23,727	\$15,175
FAMIS PW	\$13,189	\$9,288	\$8,975	\$9,089	\$5,203
MCHIP	\$19,980	\$19,498	\$13,021	\$14,622	\$9,860
Treatment Foster Care Case Management	\$3,635,862	\$3,846,089	\$3,462,843	\$3,587,221	\$3,722,759
Disabled	\$63,020	\$49,331	\$46,683	\$63,594	\$84,099
Low Income Children	\$168,626	\$205,305	\$220,974	\$247,060	\$228,447
Foster Care	\$3,359,205	\$3,530,227	\$3,137,630	\$3,214,281	\$3,350,472
Adoptive Asst	\$32,083	\$32,871	\$22,925	\$23,651	\$29,475
Low Income Adults	\$6,530	\$17,852	\$25,183	\$31,297	\$24,193
Pregnant Women	\$0	\$0	\$0	\$0	\$0
FAMIS	\$0	\$0	\$0	\$65	\$0
MCHIP	\$6,399	\$10,502	\$9,447	\$7,274	\$6,073

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Mental Health Services	\$772,772,348	\$862,339,335	\$770,491,612	\$294,267,936	\$141,450,118
Institutional Services	\$145,931,467	\$129,841,668	\$112,379,752	\$123,523,316	\$101,773,540
Mental Hospital - State	\$41,336,289	\$31,299,362	\$32,330,003	\$38,243,286	\$18,198,129
Aged	\$28,871,496	\$21,479,182	\$22,420,352	\$26,876,647	\$7,203,626
Disabled	\$10,405,239	\$8,392,548	\$9,029,927	\$10,362,299	\$9,767,278
QMB Only	\$0	\$40	\$109	\$82	\$0
Low Income Children	\$1,218,821	\$652,116	\$456,028	\$455,078	\$572,276
Foster Care	\$563,525	\$354,847	\$205,328	\$255,254	\$448,044
Adoptive Asst	\$183,797	\$289,437	\$139,928	\$209,526	\$149,760
Low Income Adults	\$1,620	\$109,299	(\$17,905)	\$0	\$4,219
Pregnant Women	\$0	\$0	\$0	\$0	\$0
DOC	\$0	\$0	\$0	\$2,304	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$4,607	\$7,894
MCHIP	\$91,791	\$21,892	\$96,235	\$77,488	\$45,032
Mental Hospital - Private	\$1,952,308	\$1,576,774	\$1,485,072	\$1,032,910	\$1,424,154
Aged	\$18,487	\$1,121	\$143	\$0	\$0
Disabled	\$382,254	\$339,807	\$289,934	\$217,721	\$140,024
Emer Svcs	\$0	\$0	\$0	\$0	\$0
QMB Only	\$0	\$0	\$1,282	\$0	\$0
Low Income Children	\$991,030	\$733,884	\$708,546	\$497,732	\$637,348
Foster Care	\$275,073	\$307,797	\$282,104	\$183,298	\$450,644
Adoptive Asst	\$163,893	\$111,811	\$96,309	\$68,718	\$129,241
Low Income Adults	\$7,960	\$7,666	\$2,447	\$2,523	\$0
Pregnant Women	(\$308)	\$0	\$0	\$0	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$18,919	\$37,840
MCHIP	\$113,918	\$74,687	\$104,306	\$43,999	\$29,056
Residential Treatment Centers - Level C	\$102,642,869	\$96,965,533	\$78,564,677	\$84,247,121	\$82,151,256
Aged	\$158	\$0	\$8,197	\$3,949	\$0
Disabled	\$17,990,228	\$15,846,349	\$13,544,609	\$14,189,470	\$15,839,875
Low Income Children	\$35,973,131	\$34,550,415	\$27,425,395	\$30,339,250	\$28,584,389
Foster Care	\$34,048,313	\$33,157,538	\$26,117,658	\$26,165,567	\$25,616,735
Adoptive Asst	\$11,275,999	\$10,843,797	\$8,255,635	\$10,988,789	\$9,542,148
Low Income Adults	(\$116)	\$0	\$25,880	\$13,233	\$0
Pregnant Women	\$0	\$0	\$50,400	\$0	\$110,180
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$0	\$40,137
FAMIS	\$95,227	\$0	\$0	\$0	\$0
MCHIP	\$3,259,930	\$2,567,433	\$3,136,904	\$2,546,863	\$2,417,793
Community-Based Services	\$626,840,881	\$732,497,667	\$658,111,860	\$170,744,619	\$39,676,578
Intensive In-Home Treatment	\$108,281,638	\$127,614,235	\$145,616,319	\$36,115,734	\$1,040,946
Disabled	\$17,954,223	\$20,419,100	\$16,056,431	\$669,229	\$199,433
Low Income Children	\$75,338,436	\$87,920,238	\$105,839,150	\$28,519,860	\$599,305
Foster Care	\$3,974,210	\$5,639,459	\$6,221,754	\$1,821,110	\$93,135
Adoptive Asst	\$3,411,186	\$3,519,240	\$3,559,439	\$1,135,212	\$68,113
Low Income Adults	\$23,070	\$13,440	\$78,690	\$40,920	\$3,120
Pregnant Women	\$4,920	\$0	\$7,920	\$13,980	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$2,160	\$4,140
FAMIS	\$2,844,683	\$3,666,236	\$5,160,968	\$1,421,146	\$16,740
FAMIS PW	\$0	\$12,720	\$0	\$0	\$0
MCHIP	\$4,730,910	\$6,423,802	\$8,691,968	\$2,492,117	\$56,961
Therapeutic Day Treatment	\$177,345,889	\$187,116,301	\$169,064,692	\$51,817,618	\$867,318
Aged	\$37	\$73	\$37	\$104	\$384
Disabled	\$25,837,653	\$26,119,367	\$14,876,977	\$501,591	\$124,067
BCC	\$0	\$4,975	\$0	\$0	\$0
Low Income Children	\$121,343,662	\$126,435,808	\$119,272,542	\$38,818,395	\$559,780
Foster Care	\$5,876,359	\$7,590,704	\$7,682,909	\$2,946,945	\$74,302
Adoptive Asst	\$6,156,217	\$6,382,002	\$5,494,688	\$2,116,005	\$29,297
Low Income Adults	\$123,305	\$237,915	\$55,571	\$19,053	\$141
Pregnant Women	\$4,050	\$34,549	\$8,561	\$402	\$1,597
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$2,480	\$10,608
FAMIS	\$7,062,975	\$8,124,543	\$8,821,729	\$2,872,369	\$30,101
MCHIP	\$10,941,632	\$12,186,365	\$12,851,679	\$4,540,273	\$37,041

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Mental Health Skill Building Services	\$206,130,676	\$252,678,903	\$199,830,110	\$20,163,642	\$2,883,549
Aged	\$6,784,237	\$11,319,910	\$9,947,589	\$343,768	\$220,462
Disabled	\$156,206,566	\$186,988,470	\$129,399,653	\$3,302,146	\$2,145,034
BCC	\$120,903	\$120,247	\$50,435	(\$91)	\$0
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$565,017	\$965,132	\$1,192,403	\$365,447	\$17,704
Foster Care	\$323,808	\$369,254	\$464,983	\$111,872	\$5,384
Adoptive Asst	\$307,066	\$334,948	\$342,744	\$105,444	\$10,061
Low Income Adults	\$40,320,592	\$50,196,783	\$55,603,949	\$15,065,328	\$126,888
Pregnant Women	\$1,477,051	\$2,315,002	\$2,759,651	\$696,219	\$32,325
Refugee	\$13,377	\$22,295	\$273	\$0	\$0
Plan First	(\$249)	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$117,721	\$324,781
FAMIS	\$3,303	\$166	\$1,274	\$3,731	\$0
FAMIS PW	(\$3,044)	\$1,909	\$0	\$91	\$0
MCHIP	\$12,049	\$44,787	\$67,155	\$51,968	\$910
Other Behavioral Health Services	\$62,528,988	\$71,171,203	\$59,672,489	\$24,085,561	\$11,780,233
Aged	\$2,938,462	\$3,857,710	\$3,301,355	\$361,738	\$300,605
Disabled	\$45,988,766	\$50,482,808	\$32,854,117	\$3,222,170	\$2,621,977
BCC	\$7,231	\$24,417	\$20,893	\$3,753	\$293
Emer Svcs	\$0	\$0	\$0	\$0	\$0
QMB Only	\$0	\$0	\$197	\$39	\$0
Low Income Children	\$4,761,769	\$5,200,135	\$6,683,183	\$3,194,588	\$296,672
Foster Care	\$773,056	\$632,303	\$737,210	\$541,820	\$167,318
Adoptive Asst	\$505,389	\$439,182	\$631,964	\$263,335	\$71,213
Low Income Adults	\$3,365,705	\$4,994,576	\$5,844,014	\$2,531,306	\$626,707
Pregnant Women	\$848,060	\$1,064,687	\$538,316	\$299,700	\$570,397
Refugee	\$422	\$6,188	\$11,929	\$123	\$0
Plan First	\$0	\$0	\$0	\$0	\$0
GAP for SMI	\$2,853,030	\$3,796,393	\$8,217,130	\$11,193,569	\$342,703
ACA Medicaid Expansion	\$0	\$0	\$0	\$2,027,003	\$6,723,492
FAMIS	\$168,474	\$117,724	\$169,208	\$72,265	\$14,882
FAMIS PW	\$2,071	\$580	\$3,653	\$13,074	\$434
MCHIP	\$316,554	\$554,500	\$659,319	\$361,077	\$43,539
Residential Treatment Centers - Level A/B	\$14,464,697	\$13,244,241	\$10,618,750	\$10,217,355	\$10,271,254
Disabled	\$1,206,018	\$960,882	\$596,129	\$656,820	\$788,740
Low Income Children	\$2,793,109	\$2,435,204	\$2,128,385	\$1,945,163	\$2,013,239
Foster Care	\$9,270,669	\$8,960,240	\$7,336,775	\$6,622,721	\$6,541,532
Adoptive Asst	\$931,271	\$710,039	\$447,065	\$814,226	\$722,599
Low Income Adults	\$12,940	\$0	\$0	\$0	\$0
Pregnant Women	\$0	\$22,664	\$0	\$0	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
DOC	\$0	\$0	\$0	\$0	\$0
FAMIS	\$20,031	\$21,787	\$4,387	\$0	\$0
MCHIP	\$230,659	\$133,424	\$106,009	\$178,425	\$205,143
EPSDT Specialty Services	\$58,088,992	\$80,672,785	\$73,309,499	\$28,344,709	\$12,833,278
Aged	\$0	\$0	\$0	\$0	\$0
Disabled	\$36,682,903	\$50,644,246	\$36,712,274	\$12,788,118	\$9,583,918
Low Income Children	\$17,118,538	\$23,741,486	\$25,931,413	\$10,439,987	\$1,648,760
Foster Care	\$2,056,723	\$2,268,805	\$2,538,176	\$1,635,067	\$831,551
Adoptive Asst	\$913,578	\$1,198,487	\$1,513,752	\$570,919	\$333,147
Low Income Adults	\$125,298	\$31,641	\$0	\$0	\$2,265
Pregnant Women	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$0	\$0	\$0	\$330,228
FAMIS	\$83,713	\$1,243,282	\$4,479,491	\$1,994,443	\$31,125
MCHIP	\$1,108,239	\$1,544,838	\$2,134,393	\$916,175	\$72,284

Expenditures by Service Category and Age Group

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
Capitated Care	\$3,493,632,691	\$3,676,573,298	\$5,340,044,450	\$7,563,083,111	\$9,976,543,305
MCO	\$3,432,227,379	\$3,614,153,779	\$5,273,466,959	\$7,502,071,348	\$9,904,999,387
MCO Capitation Payments - LIFC	\$1,824,822,642	\$1,897,306,452	\$2,086,534,057	\$2,971,171,869	\$4,641,869,205
00 Under 1	\$236,989,739	\$249,622,977	\$254,947,666	\$257,267,435	\$282,863,287
01 to 05	\$263,972,019	\$281,376,869	\$308,828,104	\$358,180,723	\$475,645,237
06 to 18	\$567,194,197	\$624,535,321	\$679,752,382	\$945,976,482	\$1,065,132,703
19 to 20	\$14,894,045	\$15,006,479	\$15,581,482	\$52,723,389	\$137,038,312
21 to 44	\$634,934,924	\$619,703,307	\$707,494,501	\$987,894,080	\$1,717,731,258
45 to 64	\$106,617,473	\$106,910,030	\$119,789,569	\$368,884,298	\$962,772,931
65 and over	\$220,245	\$151,469	\$140,354	\$245,462	\$685,478
MCO Capitation Payments - ABD	\$1,297,743,152	\$1,386,775,351	\$803,145,803	\$79,947,417	\$95,569,654
00 Under 1	\$2,983,824	\$2,629,109	\$1,809,494	\$1,207,973	\$1,897,157
01 to 05	\$45,635,373	\$51,328,340	\$33,403,078	\$15,246,234	\$18,424,596
06 to 18	\$182,144,780	\$196,511,688	\$119,752,473	\$59,044,740	\$69,949,095
19 to 20	\$21,797,552	\$24,773,927	\$15,340,310	\$4,695,723	\$5,269,443
21 to 44	\$301,354,070	\$321,177,993	\$175,901,208	\$111,103	\$162,366
45 to 64	\$641,177,970	\$675,499,211	\$391,477,321	(\$284,008)	(\$133,003)
65 and over	\$102,649,583	\$114,855,083	\$65,461,919	(\$74,348)	\$0
MCO Capitation Payments - CCC	\$309,661,584	\$330,071,975	\$165,596,694	(\$33,358)	\$0
21 to 44	\$35,113,252	\$35,072,397	\$18,794,341	\$0	\$0
45 to 64	\$74,971,784	\$81,656,497	\$42,431,237	(\$9,122)	\$0
65 and over	\$199,576,548	\$213,343,081	\$104,371,115	(\$24,237)	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$2,218,190,406	\$4,450,985,420	\$5,167,560,527
00 Under 1	\$0	\$0	\$2,568,990	\$3,761,738	\$5,241,083
01 to 05	\$0	\$0	\$65,549,935	\$122,276,860	\$119,222,506
06 to 18	\$0	\$0	\$281,336,048	\$557,763,893	\$655,208,629
19 to 20	\$0	\$0	\$33,871,496	\$71,131,249	\$86,199,237
21 to 44	\$0	\$0	\$346,962,843	\$808,741,861	\$1,016,351,850
45 to 64	\$0	\$0	\$688,715,351	\$1,476,429,839	\$1,725,196,499
65 and over	\$0	\$0	\$799,185,742	\$1,410,879,981	\$1,560,140,723
PACE	\$61,405,312	\$62,419,519	\$66,577,491	\$61,011,763	\$71,543,918
PACE	\$61,405,312	\$62,419,519	\$66,577,491	\$61,011,763	\$71,543,918
45 to 64	\$10,544,688	\$9,788,450	\$9,891,054	\$9,972,928	\$12,761,972
65 and over	\$50,860,625	\$52,631,069	\$56,686,437	\$51,038,835	\$58,781,946
Fee-For-Service (FFS) Care	\$5,176,806,099	\$5,541,560,106	\$4,424,665,135	\$3,259,008,568	\$3,137,276,860
Acute Care	\$1,731,901,947	\$1,836,635,717	\$1,667,251,128	\$1,534,451,162	\$1,565,669,081
General Medical Services	\$1,245,058,453	\$1,287,153,602	\$1,081,656,330	\$938,308,757	\$931,264,256
Inpatient Hospital	\$416,917,367	\$410,973,620	\$363,796,079	\$347,086,388	\$411,654,383
00 Under 1	\$71,357,685	\$69,969,453	\$78,540,081	\$77,101,073	\$74,229,433
01 to 05	\$9,150,344	\$6,662,931	\$4,144,238	\$2,788,953	\$4,281,207
06 to 18	\$19,304,420	\$16,437,850	\$11,944,974	\$9,871,800	\$10,609,872
19 to 20	\$6,467,404	\$6,861,189	\$6,054,734	\$6,835,847	\$7,744,868
21 to 44	\$108,273,608	\$107,032,437	\$104,430,817	\$94,330,109	\$141,376,210
45 to 64	\$155,193,681	\$154,371,317	\$125,643,579	\$136,575,216	\$152,420,667
65 and over	\$47,170,224	\$49,638,442	\$33,037,656	\$19,583,390	\$20,992,126
Outpatient Hospital	\$104,774,679	\$112,882,081	\$91,625,249	\$85,061,281	\$85,006,592
00 Under 1	\$2,458,564	\$2,664,930	\$2,389,831	\$2,434,290	\$2,182,017
01 to 05	\$5,499,022	\$5,312,120	\$3,612,119	\$2,698,342	\$2,253,567
06 to 18	\$9,775,232	\$10,270,046	\$8,209,802	\$6,165,886	\$4,956,403
19 to 20	\$2,174,067	\$2,272,922	\$2,152,925	\$2,385,282	\$2,715,575
21 to 44	\$30,437,747	\$33,864,314	\$28,429,843	\$28,199,151	\$32,252,453
45 to 64	\$43,243,591	\$46,799,493	\$39,293,655	\$38,530,624	\$35,848,476
65 and over	\$11,186,457	\$11,698,256	\$7,537,075	\$4,647,707	\$4,798,100
Prescribed Drugs	\$111,439,061	\$122,243,130	\$85,274,030	\$52,135,159	\$23,496,875
00 Under 1	\$596,198	\$748,441	\$552,321	\$252,476	\$137,642
01 to 05	\$4,664,509	\$4,495,836	\$1,926,656	\$1,169,095	\$896,185
06 to 18	\$28,740,451	\$26,405,349	\$14,875,997	\$6,902,294	\$5,638,096
19 to 20	\$2,951,870	\$2,927,772	\$1,583,578	\$866,120	\$668,134
21 to 44	\$35,258,862	\$41,350,713	\$34,010,646	\$22,136,274	\$8,303,568
45 to 64	\$32,430,223	\$39,264,581	\$29,380,961	\$19,986,670	\$7,203,880
65 and over	\$6,796,947	\$7,050,439	\$2,943,870	\$822,230	\$649,372
Lab/X-ray	\$8,698,849	\$9,835,907	\$10,874,279	\$7,884,399	\$5,407,727
00 Under 1	\$25,205	\$32,911	\$33,025	\$25,610	\$22,919
01 to 05	\$137,887	\$111,381	\$97,526	\$64,017	\$55,217
06 to 18	\$583,830	\$677,238	\$692,190	\$449,862	\$508,593
19 to 20	\$638,648	\$598,725	\$617,828	\$448,434	\$386,676
21 to 44	\$5,430,181	\$6,171,477	\$7,134,149	\$5,341,374	\$3,501,334
45 to 64	\$1,536,936	\$1,865,629	\$2,082,119	\$1,446,068	\$840,360
65 and over	\$346,163	\$378,546	\$217,442	\$109,034	\$92,628

Expenditures by Service Category and Age Group

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Physicians	\$124,797,694	\$126,471,383	\$96,014,231	\$81,771,706	\$77,846,363
00 Under 1	\$14,388,074	\$14,886,190	\$13,596,839	\$13,421,693	\$9,821,727
01 to 05	\$4,997,899	\$4,004,439	\$2,766,905	\$1,901,979	\$1,581,552
06 to 18	\$12,177,068	\$12,040,514	\$9,994,529	\$6,724,021	\$5,867,890
19 to 20	\$2,910,464	\$2,838,477	\$2,388,264	\$2,134,153	\$2,042,812
21 to 44	\$35,037,319	\$36,453,732	\$29,823,950	\$26,092,978	\$27,667,885
45 to 64	\$39,227,382	\$39,283,935	\$28,010,881	\$25,948,922	\$25,533,807
65 and over	\$16,059,487	\$16,964,096	\$9,432,864	\$5,547,960	\$5,330,690
Other Practitioners	\$8,475,629	\$10,012,243	\$8,521,331	\$8,451,178	\$8,423,006
00 Under 1	\$192,104	\$298,751	\$388,208	\$398,126	\$353,272
01 to 05	\$320,693	\$300,548	\$284,860	\$208,047	\$136,994
06 to 18	\$1,555,815	\$1,693,564	\$2,133,843	\$3,313,777	\$4,071,836
19 to 20	\$197,170	\$220,836	\$219,397	\$205,526	\$208,684
21 to 44	\$2,293,904	\$2,766,350	\$2,579,463	\$2,174,503	\$1,758,295
45 to 64	\$2,328,025	\$2,823,351	\$2,068,237	\$1,690,909	\$1,422,504
65 and over	\$1,587,917	\$1,908,843	\$847,323	\$460,289	\$471,422
Clinic Services	\$38,228,586	\$37,055,425	\$31,095,601	\$24,976,072	\$20,195,531
00 Under 1	\$2,578,527	\$1,134,381	\$967,483	\$1,099,790	\$1,053,364
01 to 05	\$2,855,576	\$1,817,586	\$1,455,428	\$1,069,070	\$868,117
06 to 18	\$1,731,842	\$1,813,060	\$1,444,310	\$826,475	\$620,551
19 to 20	\$267,669	\$286,927	\$230,015	\$279,148	\$184,948
21 to 44	\$8,837,872	\$8,616,745	\$8,201,508	\$6,848,318	\$5,298,959
45 to 64	\$13,117,285	\$14,017,419	\$11,835,902	\$9,907,084	\$7,850,735
65 and over	\$8,839,815	\$9,969,307	\$6,960,956	\$4,946,185	\$4,318,857
EPSDT Screenings	\$5,726,867	\$5,365,887	\$4,557,929	\$3,772,770	\$3,024,681
00 Under 1	\$2,804,933	\$2,858,081	\$2,673,620	\$2,376,703	\$1,918,491
01 to 05	\$1,879,173	\$1,546,211	\$1,056,938	\$765,696	\$594,825
06 to 18	\$1,008,652	\$929,280	\$793,860	\$571,009	\$418,278
19 to 20	\$25,853	\$20,762	\$16,820	\$18,741	\$21,836
21 to 44	\$6,011	\$7,421	\$14,422	\$36,490	\$66,802
45 to 64	\$2,110	\$3,456	\$1,851	\$3,582	\$4,227
65 and over	\$135	\$676	\$420	\$549	\$222
Early Intervention Services	\$22,508,367	\$23,787,115	\$22,348,877	\$9,160,878	\$794,834
00 Under 1	\$3,639,310	\$3,974,503	\$3,555,722	\$1,540,999	\$126,061
01 to 05	\$18,851,278	\$19,787,138	\$18,782,616	\$7,582,500	\$560,824
06 to 18	\$10,432	\$23,338	\$10,139	\$12,143	\$12,832
19 to 20	\$0	\$0	\$0	\$1,060	\$8,287
21 to 44	\$4,827	\$0	\$400	\$22,432	\$74,211
45 to 64	\$0	\$0	\$0	\$683	\$11,991
65 and over	\$2,520	\$2,135	\$0	\$1,062	\$628
School-Based Services	\$16,088,748	\$19,806,132	\$19,592,479	\$19,637,084	\$18,152,396
00 Under 1	\$107	\$0	\$81	\$0	\$0
01 to 05	\$3,309,761	\$4,343,820	\$4,321,502	\$4,262,897	\$3,756,630
06 to 18	\$12,521,617	\$15,143,902	\$14,893,090	\$14,924,946	\$14,024,838
19 to 20	\$192,044	\$244,245	\$305,182	\$337,238	\$278,550
21 to 44	\$65,219	\$74,166	\$72,625	\$112,003	\$92,378
Mental Health Clinics	\$10,159,869	\$12,042,451	\$8,059,098	\$5,906,936	\$5,030,530
00 Under 1	\$825	\$2,688	\$6,850	\$5,813	\$2,050
01 to 05	\$35,061	\$61,844	\$76,356	\$73,754	\$39,954
06 to 18	\$6,212,756	\$6,733,863	\$3,394,205	\$1,673,026	\$2,079,976
19 to 20	\$159,819	\$92,335	\$50,322	\$8,680	\$71,128
21 to 44	\$2,036,305	\$3,109,145	\$2,669,827	\$2,608,944	\$1,928,988
45 to 64	\$1,617,623	\$1,930,041	\$1,797,548	\$1,400,341	\$766,918
65 and over	\$97,480	\$112,536	\$63,989	\$66,378	\$141,516
Dental	\$192,310,264	\$204,268,214	\$197,534,899	\$200,116,383	\$184,396,325
00 Under 1	\$15,167,278	\$89,273	\$96,259	\$106,189	\$92,299
01 to 05	\$30,982,350	\$34,720,662	\$34,232,708	\$34,617,125	\$29,174,466
06 to 18	\$128,549,030	\$149,308,996	\$143,313,392	\$142,490,752	\$126,286,080
19 to 20	\$2,857,466	\$2,756,182	\$2,681,489	\$4,212,713	\$6,544,765
21 to 44	\$10,692,099	\$13,116,051	\$13,282,990	\$13,500,136	\$15,202,343
45 to 64	\$3,176,786	\$3,283,427	\$2,914,039	\$4,040,005	\$5,987,229
65 and over	\$885,255	\$993,624	\$1,014,023	\$1,149,463	\$1,109,143
Home Health	\$2,539,939	\$2,339,100	\$1,852,148	\$1,316,745	\$1,114,834
00 Under 1	\$41,818	\$35,670	\$71,525	\$54,684	\$36,867
01 to 05	\$47,097	\$29,598	\$10,990	\$5,963	\$3,644
06 to 18	\$112,543	\$125,384	\$65,295	\$19,314	\$12,997
19 to 20	\$29,757	\$27,633	\$28,385	\$7,693	\$14,861
21 to 44	\$597,566	\$618,865	\$504,657	\$307,943	\$246,709
45 to 64	\$1,512,685	\$1,339,155	\$1,072,214	\$890,941	\$754,514
65 and over	\$198,473	\$162,797	\$99,082	\$30,207	\$45,241

Expenditures by Service Category and Age Group

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Hospice Benefits	\$39,864,667	\$47,045,136	\$43,651,114	\$22,466,897	\$18,897,985
00 Under 1	\$116,585	\$32,473	\$44,878	\$68,535	\$54,689
01 to 05	\$51,232	\$74,058	\$81,447	\$139,896	\$90,057
06 to 18	\$157,521	\$112,326	\$23,335	\$98,039	\$39,855
19 to 20	\$302	\$29,686	\$14,827	\$4,869	
21 to 44	\$1,016,663	\$909,220	\$944,590	\$298,986	\$746,226
45 to 64	\$8,606,096	\$10,415,023	\$10,302,636	\$5,022,035	\$4,178,557
65 and over	\$29,916,269	\$35,472,350	\$32,239,400	\$16,834,537	\$13,788,601
Durable Medical Equipment	\$51,814,797	\$52,594,042	\$28,998,188	\$10,558,945	\$9,289,980
00 Under 1	\$1,133,925	\$1,283,647	\$1,185,811	\$590,804	\$791,543
01 to 05	\$6,118,196	\$6,478,949	\$4,424,322	\$1,727,892	\$1,892,582
06 to 18	\$12,263,827	\$12,941,441	\$7,146,651	\$2,509,645	\$2,141,803
19 to 20	\$1,033,778	\$1,121,761	\$570,779	\$109,623	\$120,735
21 to 44	\$9,029,867	\$9,478,081	\$4,603,263	\$1,321,566	\$1,249,123
45 to 64	\$10,597,955	\$9,849,965	\$5,551,161	\$2,822,721	\$2,077,819
65 and over	\$11,637,249	\$11,440,197	\$5,516,200	\$1,476,695	\$1,016,375
Emergency Transportation	\$3,389,491	\$3,343,515	\$2,678,299	\$2,458,015	\$3,350,395
00 Under 1	\$223,130	\$188,282	\$169,887	\$142,109	\$123,419
01 to 05	\$171,316	\$112,400	\$103,512	\$60,075	\$58,387
06 to 18	\$361,517	\$327,273	\$243,653	\$211,042	\$234,475
19 to 20	\$84,071	\$75,793	\$85,848	\$76,057	\$100,539
21 to 44	\$951,890	\$975,413	\$785,795	\$844,434	\$1,473,058
45 to 64	\$1,244,755	\$1,289,622	\$1,035,684	\$996,701	\$1,253,683
65 and over	\$352,812	\$374,731	\$253,918	\$127,597	\$106,834
Non-Emergency Transportation	\$87,323,580	\$87,088,222	\$65,182,497	\$55,547,919	\$55,181,817
00 Under 1	\$96,014	\$75,973	\$64,620	\$44,607	\$27,462
01 to 05	\$650,393	\$530,468	\$351,985	\$216,449	\$149,144
06 to 18	\$5,511,634	\$5,187,931	\$4,885,768	\$4,240,885	\$4,111,880
19 to 20	\$1,625,663	\$1,537,868	\$1,644,221	\$1,725,682	\$1,921,062
21 to 44	\$27,202,511	\$26,306,575	\$24,687,383	\$24,570,173	\$26,538,401
45 to 64	\$24,026,908	\$23,603,675	\$17,810,354	\$16,304,322	\$15,442,526
65 and over	\$28,210,457	\$29,845,732	\$15,738,167	\$8,445,802	\$6,991,340
Health Insurance Premium Payments	\$486,843,494	\$549,482,115	\$585,594,798	\$596,142,405	\$634,404,826
Health Insurance Premium Payments	\$7,357,449	\$7,988,218	\$8,971,456	\$9,517,860	\$9,507,379
00 Under 1	\$35,483	\$43,035	\$36,398	\$33,821	\$23,388
01 to 05	\$1,268,825	\$1,344,101	\$1,419,923	\$1,290,677	\$1,004,781
06 to 18	\$4,707,651	\$5,262,005	\$5,993,416	\$6,591,551	\$6,775,386
19 to 20	\$249,603	\$226,500	\$284,523	\$317,383	\$297,950
21 to 44	\$1,067,269	\$1,085,218	\$1,216,385	\$1,263,654	\$1,377,886
45 to 64	\$28,618	\$27,358	\$20,810	\$20,773	\$27,987
Medicare Premiums Part A&B	\$276,292,800	\$308,721,371	\$323,031,596	\$326,533,183	\$351,408,993
00 Under 1	\$0	\$244	\$536	\$1,345	\$0
01 to 05	\$12,188	\$13,070	\$13,132	\$12,140	\$15,415
06 to 18	\$36,069	\$31,680	\$32,294	\$30,068	\$32,619
19 to 20	\$311,777	\$315,010	\$354,886	\$473,916	\$423,371
21 to 44	\$34,898,051	\$38,530,677	\$39,839,639	\$39,876,109	\$42,421,819
45 to 64	\$79,462,255	\$89,786,596	\$93,856,763	\$93,988,559	\$100,042,228
65 and over	\$161,572,461	\$180,044,093	\$188,934,347	\$192,151,047	\$208,473,541
Medicare Premiums Part D Clawback	\$203,193,245	\$232,772,526	\$253,591,747	\$260,091,362	\$273,488,455
00 Under 1	\$141	\$480	\$178	\$736	
01 to 05	\$17,282	\$16,421	\$19,118	\$13,756	\$19,083
06 to 18	\$46,586	\$37,983	\$37,851	\$35,434	\$40,282
19 to 20	\$338,242	\$341,191	\$375,335	\$474,850	\$467,054
21 to 44	\$32,758,184	\$36,521,422	\$39,325,535	\$40,260,798	\$41,988,242
45 to 64	\$56,100,768	\$64,590,632	\$70,167,026	\$71,180,760	\$73,514,804
65 and over	\$113,932,041	\$131,264,397	\$143,666,703	\$148,125,028	\$157,458,989
Long-Term Care	\$2,520,895,072	\$2,684,481,133	\$1,849,626,800	\$1,341,068,596	\$1,358,702,962
Institutional Services	\$993,528,476	\$999,955,874	\$575,418,133	\$317,489,949	\$288,683,823
ICF/ID Facilities - Public	\$110,041,098	\$83,468,472	\$67,590,195	\$47,637,907	\$29,757,403
06 to 18	\$438,358	\$320,735	\$265,210	\$526,602	\$365,865
19 to 20	\$808,185	\$864,821	\$406,896	\$0	\$243,057
21 to 44	\$24,972,923	\$18,199,026	\$16,878,019	\$12,195,180	\$7,883,858
45 to 64	\$60,909,201	\$45,055,283	\$33,502,158	\$21,175,152	\$13,163,439
65 and over	\$22,912,431	\$19,028,607	\$16,537,913	\$13,740,973	\$8,101,183

Expenditures by Service Category and Age Group

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
ICF/ID Facilities - Private	\$102,939,631	\$104,163,331	\$106,457,545	\$113,479,217	\$116,275,804
00 Under 1	\$13,999	\$0	\$0	\$183,597	\$269,081
01 to 05	\$1,420,341	\$1,414,715	\$2,137,676	\$2,307,670	\$2,362,652
06 to 18	\$16,110,617	\$15,150,631	\$14,863,447	\$16,402,958	\$16,714,791
19 to 20	\$3,672,964	\$3,312,105	\$3,407,810	\$2,920,701	\$3,722,197
21 to 44	\$28,211,632	\$29,135,829	\$27,946,688	\$28,878,915	\$26,716,037
45 to 64	\$41,697,848	\$42,529,395	\$43,093,398	\$46,108,638	\$49,123,265
65 and over	\$11,812,232	\$12,620,656	\$15,008,526	\$16,676,738	\$17,367,780
Nursing Facility	\$780,547,747	\$812,324,071	\$401,370,392	\$156,372,825	\$142,650,616
00 Under 1	\$390,048	\$445,072	\$264,286	\$86,117	\$127,959
01 to 05	\$4,208,807	\$5,888,035	\$1,655,963	\$321,818	\$243,800
06 to 18	\$10,160,294	\$12,198,609	\$4,633,208	\$821,694	\$337,313
19 to 20	\$1,243,913	\$1,738,164	\$654,470	\$67,840	
21 to 44	\$24,210,637	\$26,842,545	\$13,970,277	\$7,707,934	\$7,201,766
45 to 64	\$143,589,296	\$146,704,621	\$73,063,974	\$27,386,993	\$25,725,152
65 and over	\$596,744,753	\$618,507,025	\$307,128,214	\$119,980,429	\$109,014,627
Community-Based Services	\$1,527,366,596	\$1,684,525,260	\$1,274,208,667	\$1,023,578,647	\$1,070,019,139
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
19 to 20	\$0	\$0	\$0	\$0	\$0
21 to 44	\$0	\$0	\$0	\$0	\$0
45 to 64	\$0	\$0	\$0	\$0	\$0
65 and over	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$8,607,948	\$12,211,590	\$6,909,134	\$317,600	\$231,223
06 to 18	\$5,008	\$0	\$0	\$616	\$0
19 to 20	\$28,054	\$29,113	\$11,620	\$616	\$0
21 to 44	\$730,435	\$869,336	\$372,112	\$30,702	\$10,986
45 to 64	\$995,198	\$1,088,831	\$454,199	\$42,581	\$49,659
65 and over	\$6,849,252	\$10,224,310	\$6,071,203	\$243,085	\$170,579
Attendant Care- Agency Directed	\$376,729,197	\$430,148,860	\$207,775,608	\$55,031,148	\$52,371,082
00 Under 1	\$301,741	\$331,407	\$304,796	\$87,217	\$6,569
01 to 05	\$8,396,443	\$9,581,430	\$4,985,815	\$764,288	\$354,967
06 to 18	\$31,083,692	\$38,061,870	\$21,263,863	\$7,814,342	\$8,222,588
19 to 20	\$3,810,087	\$4,520,932	\$2,603,807	\$1,844,601	\$1,873,464
21 to 44	\$34,311,312	\$38,882,228	\$24,863,107	\$17,479,578	\$20,258,504
45 to 64	\$81,081,471	\$89,769,845	\$36,254,417	\$11,182,237	\$9,789,645
65 and over	\$217,744,452	\$249,001,149	\$117,499,803	\$15,858,886	\$11,865,345
Attendant Care- Consumer Directed	\$407,418,923	\$438,541,636	\$237,885,040	\$120,973,541	\$129,563,772
00 Under 1	\$593,907	\$518,270	\$245,762	\$84,112	\$25,432
01 to 05	\$20,462,239	\$21,775,992	\$10,311,992	\$3,280,802	\$2,344,362
06 to 18	\$84,778,985	\$91,714,139	\$51,587,737	\$25,527,148	\$24,856,715
19 to 20	\$10,234,560	\$12,566,707	\$9,333,242	\$6,106,456	\$6,822,797
21 to 44	\$89,722,098	\$97,134,594	\$74,008,357	\$60,918,108	\$72,832,029
45 to 64	\$85,643,342	\$93,162,402	\$43,767,392	\$16,300,936	\$15,989,481
65 and over	\$115,983,792	\$121,669,531	\$48,630,556	\$8,755,979	\$6,692,957
Consumer Direction Facilitation	\$11,077,101	\$13,188,066	\$7,776,067	\$3,574,506	\$3,825,370
00 Under 1	\$49,827	\$44,959	\$36,165	\$15,285	\$15,069
01 to 05	\$828,670	\$898,798	\$482,995	\$183,293	\$173,450
06 to 18	\$2,663,497	\$3,154,714	\$2,029,094	\$1,016,814	\$1,143,321
19 to 20	\$239,376	\$309,867	\$217,907	\$157,173	\$196,176
21 to 44	\$1,769,320	\$2,132,580	\$1,587,043	\$1,237,591	\$1,545,401
45 to 64	\$2,305,118	\$2,851,591	\$1,464,398	\$463,271	\$422,381
65 and over	\$3,221,293	\$3,795,556	\$1,958,465	\$501,079	\$329,572
Skilled/Private Duty Nursing	\$51,036,451	\$57,893,145	\$41,064,789	\$34,402,680	\$36,770,798
00 Under 1	\$743,471	\$530,811	\$364,036	\$45,984	\$9,940
01 to 05	\$5,836,121	\$6,387,083	\$2,924,232	\$366,197	\$67,031
06 to 18	\$15,421,200	\$17,819,816	\$10,468,957	\$7,209,328	\$6,515,021
19 to 20	\$1,579,023	\$1,888,757	\$1,750,940	\$1,676,617	\$2,452,531
21 to 44	\$16,882,166	\$19,942,707	\$16,235,630	\$16,527,457	\$17,501,915
45 to 64	\$7,651,362	\$8,012,807	\$6,571,926	\$6,179,692	\$7,444,883
65 and over	\$2,923,108	\$3,311,163	\$2,749,068	\$2,397,406	\$2,779,477
EPSDT Skilled Nursing	\$20,259,963	\$22,076,943	\$10,852,045	\$4,394,881	\$3,640,808
00 Under 1	\$821,516	\$702,025	\$409,363	\$315,640	\$261,070
01 to 05	\$8,457,655	\$8,883,144	\$3,646,041	\$1,409,577	\$1,315,021
06 to 18	\$10,203,250	\$11,319,627	\$6,076,559	\$2,476,089	\$2,037,691
19 to 20	\$763,249	\$1,154,008	\$694,171	\$180,899	\$27,026
21 to 44	\$14,294	\$18,139	\$25,912	\$12,677	

Expenditures by Service Category and Age Group

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Habilitation Services	\$648,889,668	\$706,993,139	\$759,564,709	\$803,323,498	\$841,889,182
01 to 05	\$57,538	\$12,681	\$12,984	\$20,849	\$88,796
06 to 18	\$12,531,164	\$13,558,682	\$14,046,839	\$13,805,589	\$15,958,012
19 to 20	\$11,734,141	\$12,142,171	\$13,732,405	\$16,793,693	\$19,858,759
21 to 44	\$319,211,523	\$344,945,597	\$372,032,510	\$395,210,840	\$419,119,566
45 to 64	\$248,710,537	\$268,975,903	\$284,193,437	\$293,702,222	\$294,994,341
65 and over	\$56,644,766	\$67,358,106	\$75,546,535	\$83,790,305	\$91,869,708
Other Waiver Services	\$3,347,345	\$3,471,881	\$2,381,274	\$1,560,793	\$1,726,903
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$6,161	\$45,851	\$5,959	\$19,260	\$8,913
06 to 18	\$509,003	\$413,708	\$342,321	\$325,450	\$360,186
19 to 20	\$60,737	\$86,773	\$83,567	\$108,448	\$95,354
21 to 44	\$841,674	\$920,860	\$731,773	\$751,054	\$980,716
45 to 64	\$596,166	\$654,685	\$368,307	\$232,640	\$216,194
65 and over	\$1,333,604	\$1,350,004	\$849,348	\$123,942	\$65,539
Case Management	\$151,236,732	\$158,103,920	\$137,295,595	\$89,220,874	\$71,454,699
DD Case Management	\$2,478,033	\$3,051,294	\$3,676,605	\$4,259,824	\$4,865,971
00 Under 1	\$0	\$0	\$0	\$0	\$243
01 to 05	\$6,930	\$8,294	\$28,885	\$30,341	\$29,128
06 to 18	\$1,073,537	\$1,023,132	\$893,354	\$882,324	\$949,074
19 to 20	\$244,683	\$298,225	\$406,573	\$462,886	\$476,964
21 to 44	\$1,071,584	\$1,604,800	\$2,175,940	\$2,649,796	\$3,154,276
45 to 64	\$76,037	\$106,985	\$163,115	\$219,913	\$241,995
65 and over	\$5,262	\$9,858	\$8,738	\$14,564	\$14,291
ID/MR Case Management	\$55,960,328	\$56,523,801	\$57,446,025	\$58,578,545	\$60,581,160
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$1,657,967	\$1,311,877	\$1,050,827	\$1,110,066	\$1,084,055
06 to 18	\$8,299,957	\$8,362,376	\$8,203,549	\$7,985,559	\$7,702,664
19 to 20	\$1,892,068	\$1,961,335	\$2,019,474	\$2,097,264	\$2,244,815
21 to 44	\$26,087,677	\$26,447,351	\$27,255,469	\$27,823,459	\$29,385,663
45 to 64	\$14,895,582	\$15,034,588	\$15,215,611	\$15,523,902	\$15,777,051
65 and over	\$3,127,079	\$3,406,274	\$3,701,094	\$4,038,294	\$4,386,912
Mental Health Case Management	\$88,928,581	\$94,465,867	\$72,556,453	\$22,671,131	\$2,220,458
00 Under 1	\$270,342	\$265,445	\$267,404	\$96,644	\$3,592
01 to 05	\$4,103,467	\$4,021,174	\$3,532,404	\$1,425,499	\$41,139
06 to 18	\$36,272,295	\$38,405,899	\$34,354,657	\$13,733,569	\$551,459
19 to 20	\$851,512	\$854,451	\$609,249	\$155,414	\$45,710
21 to 44	\$19,714,365	\$21,202,876	\$15,149,115	\$4,399,189	\$744,078
45 to 64	\$23,679,147	\$25,192,079	\$15,889,401	\$2,689,313	\$690,821
65 and over	\$4,037,453	\$4,523,944	\$2,754,223	\$171,503	\$143,660
Maternal/Infant Care Case Management	\$233,928	\$216,871	\$153,670	\$124,154	\$64,351
00 Under 1	\$50,055	\$53,572	\$42,439	\$29,756	\$22,057
01 to 05	\$64,067	\$44,198	\$24,794	\$15,133	\$9,237
06 to 18	\$37,572	\$38,606	\$30,552	\$32,509	\$19,049
19 to 20	\$16,919	\$16,149	\$12,672	\$9,763	\$2,694
21 to 44	\$65,315	\$64,346	\$43,213	\$36,993	\$11,314
Treatment Foster Care Case Management	\$3,635,862	\$3,846,089	\$3,462,843	\$3,587,221	\$3,722,759
00 Under 1	\$17,860	\$36,365	\$37,205	\$45,251	\$55,597
01 to 05	\$383,012	\$581,477	\$656,063	\$730,197	\$805,961
06 to 18	\$3,160,380	\$3,176,955	\$2,726,433	\$2,760,929	\$2,826,377
19 to 20	\$73,100	\$51,292	\$42,814	\$50,844	\$33,812
21 to 44	\$1,510	\$0	\$327	\$0	\$1,011
Mental Health Services	\$772,772,348	\$862,339,335	\$770,491,612	\$294,267,936	\$141,450,118
Institutional Services	\$145,931,467	\$129,841,668	\$112,379,752	\$123,523,316	\$101,773,540
Mental Hospital - State	\$41,336,289	\$31,299,362	\$32,330,003	\$38,243,286	\$18,198,129
01 to 05	\$48,056	\$37,030	\$15,667	\$3,439	\$9,368
06 to 18	\$2,841,108	\$1,955,527	\$1,481,848	\$1,198,326	\$1,565,791
19 to 20	\$199,398	\$319,063	\$167,448	\$72,932	\$12,689
21 to 44	\$1,287,584	\$965,570	\$1,711,120	\$2,306,354	\$1,957,434
45 to 64	\$7,059,599	\$5,929,187	\$6,365,649	\$7,695,163	\$7,449,221
65 and over	\$29,900,545	\$22,092,985	\$22,588,271	\$26,967,071	\$7,203,626

Expenditures by Service Category and Age Group

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Mental Hospital - Private	\$1,952,308	\$1,576,774	\$1,485,072	\$1,032,910	\$1,424,154
01 to 05	\$0	\$0	\$0	\$17,430	\$0
06 to 18	\$1,813,766	\$1,500,678	\$1,456,232	\$986,067	\$1,382,381
19 to 20	\$100,224	\$74,802	\$27,415	\$29,413	\$39,832
21 to 44	\$2,894	\$0	\$0	\$0	\$1,311
45 to 64	\$2,809	(\$64)	\$0	\$0	\$631
65 and over	\$32,616	\$1,357	\$1,425	\$0	\$0
Residential Treatment Centers - Level C	\$102,642,869	\$96,965,533	\$78,564,677	\$84,247,121	\$82,151,256
01 to 05	\$120,641	\$54,430	\$121,309	\$66,077	\$1,181
06 to 18	\$101,322,980	\$96,539,597	\$77,900,764	\$83,516,489	\$81,681,024
19 to 20	\$1,198,611	\$371,506	\$387,142	\$613,139	\$358,872
21 to 44	\$1,830	\$0	\$113,523	\$38,417	\$110,180
45 to 64	(\$1,350)	\$0	\$33,743	\$7,083	\$0
65 and over	\$158	\$0	\$8,197	\$5,917	\$0
Community-Based Services	\$626,840,881	\$732,497,667	\$658,111,860	\$170,744,619	\$39,676,578
Intensive In-Home Treatment	\$108,281,638	\$127,614,235	\$145,616,319	\$36,115,734	\$1,040,946
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$4,585,421	\$4,926,630	\$5,837,410	\$1,623,905	\$27,420
06 to 18	\$103,095,315	\$122,066,545	\$139,241,399	\$34,364,690	\$991,866
19 to 20	\$596,342	\$620,400	\$537,330	\$127,080	\$21,660
21 to 44	\$4,500	\$660	\$180	\$60	\$0
45 to 64	\$60	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$177,345,889	\$187,116,301	\$169,064,692	\$51,817,618	\$867,318
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$8,564,542	\$9,304,627	\$8,988,227	\$3,050,306	\$50,813
06 to 18	\$168,279,600	\$177,174,943	\$159,866,203	\$48,719,792	\$801,973
19 to 20	\$216,623	\$209,869	\$126,248	\$30,101	\$1,607
21 to 44	\$151,044	\$305,378	\$54,690	\$14,804	\$10,980
45 to 64	\$120,687	\$118,071	\$29,288	\$2,511	\$1,560
65 and over	\$13,394	\$3,412	\$37	\$104	\$384
Mental Health Skill Building Services	\$206,130,676	\$252,678,903	\$199,830,110	\$20,163,642	\$2,883,549
00 Under 1	\$0	\$0	\$455	\$0	\$0
01 to 05	\$1,894	\$1,452	\$735	\$780	\$0
06 to 18	\$1,051,617	\$1,749,587	\$1,923,019	\$500,731	\$27,079
19 to 20	\$3,325,565	\$4,061,359	\$3,663,846	\$614,241	\$38,963
21 to 44	\$101,801,085	\$123,792,480	\$105,947,125	\$15,273,594	\$1,159,842
45 to 64	\$87,779,063	\$107,710,285	\$77,172,871	\$3,403,317	\$1,436,788
65 and over	\$12,171,451	\$15,363,740	\$11,122,060	\$370,980	\$220,877
Other Behavioral Health Services	\$62,528,988	\$71,171,203	\$59,672,489	\$24,085,561	\$11,780,233
00 Under 1	\$0	\$0	\$0	\$24	\$0
01 to 05	\$420,696	\$500,388	\$543,084	\$194,920	\$3,445
06 to 18	\$7,033,495	\$7,492,807	\$8,903,298	\$4,363,224	\$629,537
19 to 20	\$1,070,189	\$1,032,270	\$1,035,470	\$271,643	\$203,035
21 to 44	\$23,166,785	\$27,743,054	\$24,361,621	\$12,260,889	\$7,043,853
45 to 64	\$26,119,744	\$29,043,611	\$21,178,939	\$6,621,038	\$3,559,706
65 and over	\$4,718,079	\$5,359,073	\$3,650,077	\$373,823	\$340,657
Residential Treatment Centers - Level A/B	\$14,464,697	\$13,244,241	\$10,618,750	\$10,217,355	\$10,271,254
01 to 05	\$26,064	\$41,673	\$0	\$0	\$53,517
06 to 18	\$14,211,920	\$13,069,362	\$10,512,302	\$10,163,985	\$10,216,714
19 to 20	\$225,178	\$133,206	\$105,278	\$53,370	\$1,024
21 to 44	\$1,535	\$0	\$1,170	\$0	\$0
EPSDT Specialty Services	\$58,088,992	\$80,672,785	\$73,309,499	\$28,344,709	\$12,833,278
01 to 05	\$16,910,993	\$27,533,083	\$27,271,170	\$8,041,565	\$751,462
06 to 18	\$39,137,229	\$50,465,574	\$44,042,760	\$18,921,272	\$10,961,625
19 to 20	\$2,006,447	\$2,639,115	\$1,953,410	\$1,356,054	\$1,106,982
21 to 44	\$34,323	\$35,013	\$42,159	\$25,818	\$13,209

Expenditures by Service Category and Region		Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures		\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
Capitated Care		\$3,493,632,691	\$3,676,573,298	\$5,340,044,450	\$7,563,083,111	\$9,976,543,305
MCO		\$3,432,227,379	\$3,614,153,779	\$5,273,466,959	\$7,502,071,348	\$9,904,999,387
MCO Capitation Payments - LIFC		\$1,824,822,642	\$1,897,306,452	\$2,086,534,057	\$2,971,171,869	\$4,641,869,205
	Central	\$471,937,381	\$483,426,378	\$527,223,073	\$810,542,129	\$1,284,573,613
	Charlottesville Western	\$215,815,529	\$226,620,088	\$248,113,696	\$356,752,079	\$573,093,990
	Northern and Winchester	\$379,154,235	\$391,069,490	\$432,234,958	\$571,599,933	\$870,794,409
	Roanoke and Alleghany	\$189,147,323	\$202,151,538	\$223,506,981	\$310,902,876	\$507,963,774
	Southwest	\$131,793,370	\$136,540,206	\$148,375,099	\$209,891,985	\$331,630,607
	Tidewater	\$436,974,805	\$457,498,752	\$507,080,251	\$711,482,866	\$1,073,812,812
MCO Capitation Payments - ABD		\$1,297,743,152	\$1,386,775,351	\$803,145,803	\$79,947,417	\$95,569,654
	Central	\$333,974,695	\$353,045,179	\$200,436,174	\$19,166,567	\$21,286,405
	Charlottesville Western	\$179,067,255	\$190,110,863	\$109,394,789	\$13,105,114	\$16,707,635
	Northern and Winchester	\$182,663,251	\$197,718,753	\$118,144,820	\$110,927,651	\$12,993,089
	Roanoke and Alleghany	\$166,708,572	\$179,415,001	\$109,887,153	\$11,250,393	\$14,998,237
	Southwest	\$135,604,989	\$141,971,203	\$86,014,125	\$8,997,639	\$11,621,106
	Tidewater	\$299,724,390	\$324,514,352	\$179,268,742	\$16,500,053	\$17,963,183
MCO Capitation Payments - CCC		\$309,661,584	\$330,071,975	\$165,596,694	(\$33,358)	\$0
	Central	\$104,657,744	\$108,922,752	\$59,234,910	(\$25,911)	\$0
	Charlottesville Western	\$30,453,761	\$30,458,999	\$14,313,356	\$0	\$0
	Northern and Winchester	\$37,360,747	\$42,628,179	\$20,313,617	\$3,821	\$0
	Roanoke and Alleghany	\$55,921,197	\$65,423,106	\$31,412,037	\$2,133	\$0
	Tidewater	\$81,268,135	\$82,638,939	\$40,322,773	(\$13,401)	\$0
MCO Capitation Payments - CCC Plus		\$0	\$0	\$2,218,190,406	\$4,450,985,420	\$5,167,560,527
	Central	\$0	\$0	\$593,853,009	\$1,143,174,193	\$1,333,019,038
	Charlottesville Western	\$0	\$0	\$305,699,998	\$585,296,921	\$660,837,256
	Northern and Winchester	\$0	\$0	\$384,131,290	\$866,474,620	\$1,004,256,295
	Roanoke and Alleghany	\$0	\$0	\$243,429,407	\$546,967,015	\$623,697,866
	Southwest	\$0	\$0	\$143,995,890	\$323,858,829	\$373,968,550
	Tidewater	\$0	\$0	\$547,080,811	\$985,213,841	\$1,171,781,523
PACE		\$61,405,312	\$62,419,519	\$66,577,491	\$61,011,763	\$71,543,918
PACE		\$61,405,312	\$62,419,519	\$66,577,491	\$61,011,763	\$71,543,918
	Central	\$13,466,417	\$11,761,770	\$11,942,102	\$10,755,118	\$15,211,874
	Charlottesville Western	\$8,307,731	\$10,601,477	\$12,391,625	\$13,076,130	\$17,528,296
	Northern and Winchester	\$6,072,789	\$6,847,466	\$6,928,047	\$2,021,139	\$48,410
	Roanoke and Alleghany	\$3,457,089	\$4,232,096	\$5,983,303	\$6,606,322	\$8,705,845
	Southwest	\$7,304,750	\$7,209,075	\$7,487,551	\$7,683,045	\$8,385,918
	Tidewater	\$22,796,535	\$21,767,635	\$21,844,861	\$20,870,008	\$21,663,574
Fee-For-Service (FFS) Care		\$5,176,806,099	\$5,541,560,106	\$4,424,665,135	\$3,259,008,568	\$3,137,276,860
Acute Care		\$1,731,901,947	\$1,836,635,717	\$1,667,251,128	\$1,534,451,162	\$1,565,669,081
General Medical Ser		\$1,245,058,453	\$1,287,153,602	\$1,081,656,330	\$938,308,757	\$931,264,256
Inpatient Hospital		\$416,917,367	\$410,973,620	\$363,796,079	\$347,086,388	\$411,654,383
	Central	\$107,946,191	\$115,098,938	\$98,174,195	\$101,694,994	\$116,549,288
	Charlottesville Western	\$44,778,459	\$45,339,883	\$40,707,322	\$44,185,329	\$44,942,074
	Northern and Winchester	\$106,907,288	\$107,490,407	\$103,115,712	\$87,784,331	\$120,047,040
	Roanoke and Alleghany	\$40,502,678	\$40,157,141	\$37,666,729	\$35,976,001	\$39,361,041
	Southwest	\$18,033,046	\$18,402,038	\$16,571,951	\$13,847,890	\$12,892,688
	Tidewater	\$98,749,704	\$84,485,214	\$67,560,170	\$63,597,842	\$77,862,251
Outpatient Hospital		\$104,774,679	\$112,882,081	\$91,625,249	\$85,061,281	\$85,006,592
	Central	\$26,463,807	\$32,558,165	\$25,715,760	\$25,855,284	\$26,178,678
	Charlottesville Western	\$19,854,952	\$20,378,998	\$18,335,494	\$18,315,306	\$14,266,913
	Northern and Winchester	\$17,133,169	\$17,308,830	\$14,499,367	\$12,061,560	\$15,580,489
	Roanoke and Alleghany	\$10,889,026	\$11,843,142	\$9,585,776	\$8,523,309	\$9,220,874
	Southwest	\$8,176,165	\$8,556,911	\$6,315,620	\$4,793,389	\$4,405,750
	Tidewater	\$22,257,560	\$22,236,035	\$17,173,233	\$15,512,434	\$15,353,887
Prescribed Drugs		\$111,439,061	\$122,243,130	\$85,274,030	\$52,135,159	\$23,496,875
	Central	\$25,757,946	\$27,443,722	\$18,117,986	\$11,830,546	\$5,937,414
	Charlottesville Western	\$13,202,704	\$14,009,742	\$9,531,899	\$6,055,340	\$2,953,130
	Northern and Winchester	\$20,035,872	\$20,602,069	\$13,700,791	\$6,893,637	\$4,312,630
	Roanoke and Alleghany	\$13,368,824	\$16,151,369	\$11,981,701	\$7,203,582	\$2,559,657
	Southwest	\$10,720,773	\$13,187,439	\$12,113,764	\$7,524,204	\$1,672,386
	Tidewater	\$28,352,942	\$30,848,788	\$19,827,889	\$12,627,850	\$6,061,659
Lab/X-ray		\$8,698,849	\$9,835,907	\$10,874,279	\$7,884,399	\$5,407,727
	Central	\$2,163,052	\$2,149,556	\$2,286,863	\$1,826,583	\$1,381,113
	Charlottesville Western	\$656,596	\$861,953	\$821,438	\$553,790	\$548,280
	Northern and Winchester	\$1,781,980	\$2,048,484	\$2,101,493	\$1,587,145	\$1,263,145
	Roanoke and Alleghany	\$1,143,774	\$1,421,169	\$1,600,016	\$1,149,820	\$869,436
	Southwest	\$806,390	\$1,159,064	\$1,582,480	\$1,201,157	\$370,220
	Tidewater	\$2,147,058	\$2,195,681	\$2,481,989	\$1,565,904	\$975,533

Expenditures by Service Category and Region

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Physicians	\$124,797,694	\$126,471,383	\$96,014,231	\$81,771,706	\$77,846,363
Central	\$29,899,734	\$30,928,231	\$23,452,824	\$20,702,342	\$21,089,417
Charlottesville Western	\$16,654,550	\$17,054,401	\$12,096,212	\$10,906,816	\$9,198,421
Northern and Winchester	\$26,416,333	\$27,691,144	\$22,479,199	\$17,792,884	\$19,636,200
Roanoke and Alleghany	\$13,595,062	\$14,302,305	\$11,535,584	\$9,874,187	\$8,938,027
Southwest	\$7,465,442	\$8,159,643	\$5,760,361	\$4,358,269	\$3,335,873
Tidewater	\$30,766,573	\$28,335,659	\$20,690,052	\$18,137,208	\$15,648,426
Other Practitioners	\$8,475,629	\$10,012,243	\$8,521,331	\$8,451,178	\$8,423,006
Central	\$1,905,951	\$2,309,929	\$2,009,265	\$2,260,821	\$2,093,080
Charlottesville Western	\$1,242,498	\$1,423,227	\$1,149,788	\$1,238,730	\$1,525,973
Northern and Winchester	\$1,172,477	\$1,354,772	\$1,435,580	\$1,391,034	\$1,546,566
Roanoke and Alleghany	\$1,126,189	\$1,325,576	\$1,020,736	\$1,006,907	\$1,042,069
Southwest	\$995,810	\$1,406,020	\$1,008,978	\$828,834	\$720,052
Tidewater	\$2,032,704	\$2,192,720	\$1,896,985	\$1,724,851	\$1,495,266
Clinic Services	\$38,228,586	\$37,055,425	\$31,095,601	\$24,976,072	\$20,195,531
Central	\$9,213,991	\$8,905,497	\$6,925,429	\$5,803,535	\$4,740,640
Charlottesville Western	\$3,969,651	\$3,996,644	\$3,220,888	\$2,253,092	\$1,933,311
Northern and Winchester	\$9,739,854	\$8,857,421	\$7,682,080	\$6,338,588	\$5,299,359
Roanoke and Alleghany	\$3,909,526	\$4,010,681	\$3,242,528	\$2,319,104	\$1,899,006
Southwest	\$2,798,622	\$2,770,406	\$2,467,257	\$1,491,960	\$705,486
Tidewater	\$8,596,941	\$8,514,776	\$7,557,419	\$6,769,792	\$5,617,729
EPSDT Screenings	\$5,726,867	\$5,365,887	\$4,557,929	\$3,772,770	\$3,024,681
Central	\$1,281,729	\$1,220,432	\$1,087,448	\$864,136	\$685,892
Charlottesville Western	\$601,214	\$574,808	\$473,554	\$430,724	\$325,569
Northern and Winchester	\$1,821,666	\$1,714,701	\$1,460,579	\$1,246,318	\$1,124,494
Roanoke and Alleghany	\$523,573	\$479,139	\$391,644	\$302,935	\$223,362
Southwest	\$252,005	\$226,729	\$179,494	\$141,148	\$99,392
Tidewater	\$1,246,680	\$1,150,078	\$965,210	\$787,510	\$565,972
Early Intervention Services	\$22,508,367	\$23,787,115	\$22,348,877	\$9,160,878	\$794,834
Central	\$5,033,346	\$5,303,028	\$5,202,752	\$1,702,666	\$220,955
Charlottesville Western	\$2,988,771	\$3,196,079	\$3,386,765	\$1,487,095	\$102,239
Northern and Winchester	\$6,032,782	\$6,261,249	\$5,765,520	\$2,439,125	\$256,127
Roanoke and Alleghany	\$2,394,350	\$2,446,651	\$2,159,828	\$1,156,034	\$62,311
Southwest	\$2,052,021	\$2,295,914	\$2,080,799	\$1,299,834	\$37,102
Tidewater	\$4,007,097	\$4,284,194	\$3,753,214	\$1,076,125	\$116,100
School-Based Services	\$16,088,748	\$19,806,132	\$19,592,479	\$19,637,084	\$18,152,396
Central	\$4,195,854	\$4,909,959	\$5,085,101	\$5,367,326	\$4,768,527
Charlottesville Western	\$1,959,641	\$2,536,417	\$2,584,358	\$2,309,422	\$2,066,316
Northern and Winchester	\$3,708,484	\$5,029,445	\$4,055,934	\$4,128,707	\$3,778,786
Roanoke and Alleghany	\$1,605,089	\$1,895,840	\$2,108,857	\$2,068,408	\$2,015,770
Southwest	\$1,272,775	\$1,694,894	\$1,655,067	\$1,594,339	\$1,528,550
Tidewater	\$3,346,905	\$3,739,577	\$4,103,164	\$4,168,882	\$3,994,447
Mental Health Clinics	\$10,159,869	\$12,042,451	\$8,059,098	\$5,906,936	\$5,030,530
Central	\$2,513,502	\$2,706,144	\$1,742,692	\$1,063,972	\$1,068,834
Charlottesville Western	\$1,983,775	\$2,458,730	\$1,834,704	\$1,224,725	\$1,167,616
Northern and Winchester	\$2,173,331	\$2,712,428	\$1,265,588	\$1,194,917	\$1,031,222
Roanoke and Alleghany	\$1,222,834	\$1,517,008	\$1,198,529	\$863,344	\$610,638
Southwest	\$691,784	\$852,403	\$578,634	\$409,328	\$286,741
Tidewater	\$1,574,643	\$1,795,736	\$1,438,951	\$1,150,651	\$865,480
Dental	\$192,310,264	\$204,268,214	\$197,534,899	\$200,116,383	\$184,396,325
Central	\$48,364,362	\$51,081,794	\$49,878,607	\$51,235,659	\$47,477,564
Charlottesville Western	\$23,389,602	\$23,735,124	\$22,177,275	\$22,729,060	\$21,039,603
Northern and Winchester	\$54,444,094	\$59,054,540	\$58,863,631	\$59,325,661	\$55,451,495
Roanoke and Alleghany	\$15,979,992	\$17,805,644	\$16,961,137	\$16,373,843	\$15,474,650
Southwest	\$10,890,278	\$11,571,048	\$10,683,453	\$10,967,199	\$9,400,021
Tidewater	\$39,241,936	\$41,020,064	\$38,970,796	\$39,484,960	\$35,552,993
Home Health	\$2,539,939	\$2,339,100	\$1,852,148	\$1,316,745	\$1,114,834
Central	\$416,111	\$505,310	\$333,931	\$228,591	\$261,854
Charlottesville Western	\$266,399	\$254,021	\$221,939	\$162,666	\$133,933
Northern and Winchester	\$305,197	\$258,756	\$215,225	\$128,546	\$90,457
Roanoke and Alleghany	\$652,878	\$466,514	\$400,753	\$327,201	\$223,011
Southwest	\$253,395	\$248,706	\$193,877	\$91,402	\$59,412
Tidewater	\$645,959	\$605,794	\$486,422	\$378,339	\$346,167
Hospice Benefits	\$39,864,667	\$47,045,136	\$43,651,114	\$22,466,897	\$18,897,985
Central	\$8,959,241	\$10,348,103	\$10,259,376	\$5,147,583	\$5,544,412
Charlottesville Western	\$4,962,058	\$7,157,791	\$6,794,206	\$3,588,042	\$2,546,080
Northern and Winchester	\$12,056,623	\$11,282,104	\$10,514,043	\$4,717,361	\$3,332,526
Roanoke and Alleghany	\$3,888,829	\$5,421,643	\$4,484,033	\$2,667,854	\$2,327,401
Southwest	\$2,607,289	\$2,371,840	\$2,147,026	\$923,653	\$608,993
Tidewater	\$7,390,626	\$10,463,654	\$9,452,431	\$5,422,405	\$4,538,574

Expenditures by Service Category and Region

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Durable Medical Equipment	\$51,814,797	\$52,594,042	\$28,998,188	\$10,558,945	\$9,289,980
Central	\$15,040,501	\$14,933,205	\$7,356,782	\$3,280,949	\$3,610,129
Charlottesville Western	\$6,291,229	\$6,202,479	\$3,137,601	\$1,043,081	\$876,102
Northern and Winchester	\$10,883,326	\$11,492,104	\$7,877,082	\$2,037,443	\$1,318,302
Roanoke and Alleghany	\$4,941,786	\$4,406,498	\$2,742,500	\$848,123	\$636,129
Southwest	\$4,525,672	\$4,700,345	\$2,553,752	\$689,060	\$487,580
Tidewater	\$10,132,283	\$10,859,411	\$5,330,471	\$2,660,289	\$2,361,738
Emergency Transportation	\$3,389,491	\$3,343,515	\$2,678,299	\$2,458,015	\$3,350,395
Central	\$774,150	\$767,416	\$614,966	\$682,250	\$921,255
Charlottesville Western	\$664,154	\$542,523	\$480,074	\$362,398	\$486,373
Northern and Winchester	\$551,122	\$568,627	\$455,951	\$386,227	\$566,565
Roanoke and Alleghany	\$437,035	\$479,370	\$405,333	\$383,257	\$544,808
Southwest	\$337,610	\$417,754	\$227,196	\$174,059	\$213,674
Tidewater	\$625,418	\$567,824	\$494,778	\$469,824	\$617,719
Non-Emergency Transportation	\$87,323,580	\$87,088,222	\$65,182,497	\$55,547,919	\$55,181,817
Central	\$20,723,159	\$20,743,553	\$15,740,708	\$14,968,659	\$14,937,867
Charlottesville Western	\$13,394,884	\$13,477,722	\$9,671,683	\$7,966,936	\$7,734,265
Northern and Winchester	\$18,071,914	\$17,971,366	\$14,464,686	\$10,649,375	\$10,992,652
Roanoke and Alleghany	\$9,584,763	\$9,459,277	\$7,354,222	\$6,020,491	\$5,914,097
Southwest	\$8,443,571	\$8,374,946	\$5,571,902	\$3,790,229	\$3,576,165
Tidewater	\$17,105,289	\$17,061,358	\$12,379,296	\$12,152,228	\$12,026,770
Health Insurance Premium Payments	\$486,843,494	\$549,482,115	\$585,594,798	\$596,142,405	\$634,404,826
Health Insurance Premium Payments	\$7,357,449	\$7,988,218	\$8,971,456	\$9,517,860	\$9,507,379
Central	\$1,998,919	\$2,048,930	\$2,249,549	\$2,374,343	\$2,353,563
Charlottesville Western	\$760,234	\$780,230	\$874,107	\$1,001,434	\$1,015,202
Northern and Winchester	\$2,846,701	\$3,260,169	\$3,887,245	\$4,148,366	\$4,225,641
Roanoke and Alleghany	\$447,869	\$470,976	\$457,213	\$431,979	\$408,746
Southwest	\$137,267	\$165,222	\$158,834	\$160,019	\$157,432
Tidewater	\$1,166,458	\$1,262,691	\$1,344,507	\$1,401,719	\$1,346,793
Medicare Premiums Part A&B	\$276,292,800	\$308,721,371	\$323,031,596	\$326,533,183	\$351,408,993
Central	\$59,469,081	\$67,219,025	\$69,836,225	\$70,710,795	\$76,921,658
Charlottesville Western	\$39,776,957	\$44,684,691	\$46,700,630	\$46,788,195	\$49,828,669
Northern and Winchester	\$61,391,009	\$67,709,791	\$71,464,041	\$72,492,005	\$77,366,972
Roanoke and Alleghany	\$35,441,494	\$39,480,667	\$41,126,722	\$41,311,068	\$44,112,478
Southwest	\$30,153,514	\$33,397,831	\$34,758,109	\$34,759,184	\$36,624,828
Tidewater	\$50,060,745	\$56,229,366	\$59,145,870	\$60,471,936	\$66,554,390
Medicare Premiums Part D Clawback	\$203,193,245	\$232,772,526	\$253,591,747	\$260,091,362	\$273,488,455
Central	\$47,056,324	\$54,322,049	\$58,637,233	\$60,058,078	\$63,755,807
Charlottesville Western	\$29,714,477	\$33,765,148	\$36,461,833	\$37,285,726	\$38,764,820
Northern and Winchester	\$39,848,828	\$46,286,922	\$51,391,210	\$53,275,489	\$56,033,797
Roanoke and Alleghany	\$24,937,997	\$28,281,707	\$30,721,980	\$31,398,739	\$32,654,827
Southwest	\$21,075,930	\$23,685,813	\$25,476,045	\$25,671,036	\$26,307,428
Tidewater	\$40,559,689	\$46,430,887	\$50,903,444	\$52,402,295	\$55,971,775
Long-Term Care	\$2,520,895,072	\$2,684,481,133	\$1,849,626,800	\$1,341,068,596	\$1,358,702,962
Institutional Services	\$993,528,476	\$999,955,874	\$575,418,133	\$317,489,949	\$288,683,823
ICF/ID Facilities - Public	\$110,041,098	\$83,468,472	\$67,590,195	\$47,637,907	\$29,757,403
Central	\$541,424	\$558,241	\$589,813	\$6,427,781	\$4,489,767
Charlottesville Western	\$57,033,680	\$46,751,263	\$29,633,982	\$21,656,769	\$7,601,983
Northern and Winchester	\$11,185,702	(\$43,757)	\$0	\$45,095	\$0
Roanoke and Alleghany	\$342,789	\$317,811	\$97,502	\$581,232	\$1,981,016
Southwest	\$23,162,784	\$18,169,645	\$23,670,113	\$16,624,621	\$851,318
Tidewater	\$17,774,719	\$17,715,269	\$13,598,786	\$2,302,409	\$14,833,318
ICF/ID Facilities - Private	\$102,939,631	\$104,163,331	\$106,457,545	\$113,479,217	\$116,275,804
Central	\$13,545,244	\$12,598,414	\$15,437,056	\$15,599,214	\$15,804,428
Charlottesville Western	\$13,101,238	\$14,275,222	\$14,362,482	\$15,771,410	\$16,657,215
Northern and Winchester	\$20,217,825	\$20,794,462	\$19,563,164	\$20,597,707	\$20,684,889
Roanoke and Alleghany	\$4,913,482	\$4,780,253	\$5,518,626	\$5,887,815	\$5,897,091
Southwest	\$1,850,807	\$2,212,834	\$2,150,425	\$2,160,049	\$2,240,381
Tidewater	\$49,311,035	\$49,502,146	\$49,425,792	\$53,463,022	\$54,991,799
Nursing Facility	\$780,547,747	\$812,324,071	\$401,370,392	\$156,372,825	\$142,650,616
Central	\$179,408,148	\$185,460,320	\$87,712,912	\$50,106,727	\$44,537,341
Charlottesville Western	\$134,135,624	\$138,171,805	\$61,208,173	\$19,073,059	\$18,102,358
Northern and Winchester	\$152,145,012	\$160,018,527	\$100,370,579	\$30,698,473	\$28,486,632
Roanoke and Alleghany	\$112,130,972	\$113,194,766	\$62,700,727	\$18,798,790	\$17,193,202
Southwest	\$68,675,007	\$73,515,337	\$37,384,351	\$6,790,365	\$6,168,389
Tidewater	\$134,052,985	\$141,963,315	\$51,993,651	\$30,905,411	\$28,162,693

Expenditures by Service Category and Region

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Community-Based Services	\$1,527,366,596	\$1,684,525,260	\$1,274,208,667	\$1,023,578,647	\$1,070,019,139
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Central	\$0	\$0	\$0	\$0	\$0
Charlottesville Western	\$0	\$0	\$0	\$0	\$0
Northern and Winchester	\$0	\$0	\$0	\$0	\$0
Roanoke and Alleghany	\$0	\$0	\$0	\$0	\$0
Southwest	\$0	\$0	\$0	\$0	\$0
Tidewater	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$8,607,948	\$12,211,590	\$6,909,134	\$317,600	\$231,223
Central	\$2,176,224	\$2,381,568	\$811,991	\$116,979	\$65,227
Charlottesville Western	\$482,563	\$421,108	\$176,197	\$6,959	\$13,564
Northern and Winchester	\$5,245,755	\$8,798,597	\$5,628,503	\$145,126	\$125,659
Roanoke and Alleghany	\$368,395	\$306,562	\$195,408	\$31,759	\$22,566
Southwest	\$48,642	\$48,115	\$25,051	\$0	\$0
Tidewater	\$286,368	\$255,641	\$71,984	\$16,777	\$4,208
Attendant Care- Agency Directed	\$376,729,197	\$430,148,860	\$207,775,608	\$55,031,148	\$52,371,082
Central	\$64,549,815	\$64,182,336	\$22,836,516	\$7,225,822	\$5,700,098
Charlottesville Western	\$27,367,475	\$26,285,440	\$11,201,505	\$3,693,544	\$3,770,297
Northern and Winchester	\$165,572,310	\$212,860,254	\$134,844,811	\$29,569,166	\$31,557,833
Roanoke and Alleghany	\$11,666,219	\$10,429,996	\$4,647,767	\$1,059,022	\$734,926
Southwest	\$8,005,936	\$7,924,951	\$3,485,412	\$660,045	\$413,665
Tidewater	\$99,567,442	\$108,465,884	\$30,759,596	\$12,823,548	\$10,194,264
Attendant Care- Consumer Directed	\$407,418,923	\$438,541,636	\$237,885,040	\$120,973,541	\$129,563,772
Central	\$110,207,165	\$120,343,448	\$59,355,079	\$33,501,289	\$34,053,840
Charlottesville Western	\$73,431,460	\$80,446,168	\$42,199,470	\$21,046,583	\$22,807,047
Northern and Winchester	\$89,369,250	\$96,421,863	\$64,318,665	\$30,509,094	\$33,940,019
Roanoke and Alleghany	\$51,495,202	\$52,396,100	\$28,691,275	\$10,451,559	\$11,564,689
Southwest	\$29,701,058	\$31,878,252	\$18,260,024	\$8,473,702	\$9,117,738
Tidewater	\$53,214,788	\$57,055,805	\$25,060,528	\$16,991,315	\$18,080,440
Consumer Direction Facilitation	\$11,077,101	\$13,188,066	\$7,776,067	\$3,574,506	\$3,825,370
Central	\$3,219,998	\$4,146,328	\$2,330,396	\$974,805	\$957,388
Charlottesville Western	\$2,036,103	\$2,495,178	\$1,435,324	\$607,895	\$690,326
Northern and Winchester	\$2,017,293	\$2,317,654	\$1,791,117	\$876,852	\$1,028,586
Roanoke and Alleghany	\$1,624,494	\$1,744,236	\$1,029,646	\$454,107	\$439,887
Southwest	\$723,544	\$784,177	\$465,926	\$188,395	\$181,345
Tidewater	\$1,455,669	\$1,700,492	\$723,658	\$472,451	\$527,838
Skilled/Private Duty Nursing	\$51,036,451	\$57,893,145	\$41,064,789	\$34,402,680	\$36,770,798
Central	\$14,529,371	\$15,405,964	\$9,941,543	\$8,833,140	\$8,941,047
Charlottesville Western	\$2,265,264	\$2,250,921	\$1,365,165	\$1,246,259	\$898,199
Northern and Winchester	\$19,416,470	\$24,580,201	\$19,890,385	\$15,706,055	\$18,896,448
Roanoke and Alleghany	\$1,951,139	\$1,913,752	\$1,003,844	\$727,902	\$1,142,673
Southwest	\$2,155,316	\$1,926,360	\$1,211,113	\$1,036,806	\$1,003,655
Tidewater	\$10,718,891	\$11,815,948	\$7,652,738	\$6,852,518	\$5,888,776
EPSDT Skilled Nursing	\$20,259,963	\$22,076,943	\$10,852,045	\$4,394,881	\$3,640,808
Central	\$3,285,800	\$2,869,445	\$1,157,373	\$706,507	\$723,184
Charlottesville Western	\$428,136	\$367,613	\$199,371	\$84,782	\$131,608
Northern and Winchester	\$12,500,610	\$13,833,305	\$8,060,937	\$2,895,824	\$2,158,885
Roanoke and Alleghany	\$300,288	\$397,278	\$227,193	\$22,449	\$44,571
Southwest	\$106,264	\$146,110	\$88,645	\$16,976	\$16,562
Tidewater	\$3,638,865	\$4,463,192	\$1,118,526	\$668,343	\$565,999
Habilitation Services	\$648,889,668	\$706,993,139	\$759,564,709	\$803,323,498	\$841,889,182
Central	\$182,474,991	\$198,053,982	\$210,659,733	\$218,027,697	\$228,995,066
Charlottesville Western	\$90,294,527	\$95,946,880	\$102,217,562	\$105,270,903	\$109,196,758
Northern and Winchester	\$126,471,406	\$144,862,056	\$157,480,039	\$167,212,953	\$177,688,538
Roanoke and Alleghany	\$66,279,687	\$69,047,517	\$73,456,745	\$79,468,350	\$81,861,067
Southwest	\$30,384,511	\$34,150,113	\$38,750,353	\$45,813,005	\$47,282,811
Tidewater	\$152,984,546	\$164,932,591	\$177,000,277	\$187,530,591	\$196,864,943
Other Waiver Services	\$3,347,345	\$3,471,881	\$2,381,274	\$1,560,793	\$1,726,903
Central	\$881,954	\$998,153	\$597,653	\$368,598	\$388,098
Charlottesville Western	\$598,953	\$639,794	\$442,509	\$236,664	\$304,400
Northern and Winchester	\$304,272	\$360,172	\$340,254	\$307,207	\$523,986
Roanoke and Alleghany	\$760,120	\$680,076	\$479,768	\$192,356	\$132,915
Southwest	\$316,341	\$296,935	\$218,506	\$113,599	\$139,013
Tidewater	\$485,705	\$496,750	\$302,584	\$342,368	\$238,491

Expenditures by Service Category and Region

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Case Management	\$151,236,732	\$158,103,920	\$137,295,595	\$89,220,874	\$71,454,699
DD Case Management	\$2,478,033	\$3,051,294	\$3,676,605	\$4,259,824	\$4,865,971
Central	\$529,357	\$686,572	\$873,343	\$1,041,554	\$1,268,264
Charlottesville Western	\$326,244	\$501,622	\$717,753	\$635,710	\$789,108
Northern and Winchester	\$720,017	\$856,409	\$880,598	\$1,115,830	\$1,211,223
Roanoke and Alleghany	\$333,260	\$383,443	\$398,320	\$442,662	\$539,346
Southwest	\$45,518	\$48,884	\$73,304	\$106,558	\$132,986
Tidewater	\$523,637	\$574,363	\$733,287	\$917,509	\$925,044
ID/MR Case Management	\$55,960,328	\$56,523,801	\$57,446,025	\$58,578,545	\$60,581,160
Central	\$15,885,858	\$16,015,152	\$16,152,282	\$16,589,783	\$17,037,028
Charlottesville Western	\$8,543,061	\$8,386,470	\$8,730,359	\$8,707,102	\$8,898,431
Northern and Winchester	\$9,426,381	\$9,859,344	\$10,066,318	\$9,971,392	\$11,204,604
Roanoke and Alleghany	\$6,341,610	\$6,478,192	\$6,557,663	\$6,424,341	\$6,557,456
Southwest	\$3,922,898	\$3,967,955	\$3,854,333	\$4,334,941	\$4,178,547
Tidewater	\$11,840,523	\$11,816,688	\$12,085,071	\$12,550,987	\$12,705,095
Mental Health Case Management	\$88,928,581	\$94,465,867	\$72,556,453	\$22,671,131	\$2,220,458
Central	\$17,059,531	\$18,190,853	\$12,405,351	\$3,249,434	\$645,982
Charlottesville Western	\$15,641,115	\$15,892,676	\$12,409,129	\$3,440,990	\$454,749
Northern and Winchester	\$8,260,369	\$9,902,951	\$6,690,697	\$1,610,885	\$211,059
Roanoke and Alleghany	\$18,998,588	\$20,314,577	\$17,085,000	\$6,801,286	\$406,172
Southwest	\$15,905,677	\$17,431,151	\$14,055,914	\$5,929,150	\$364,334
Tidewater	\$13,063,301	\$12,733,657	\$9,910,361	\$1,639,386	\$138,162
Maternal/Infant Care Case Management	\$233,928	\$216,871	\$153,670	\$124,154	\$64,351
Central	\$4,271	\$4,957	\$5,391	\$5,693	\$3,414
Charlottesville Western	\$20,766	\$11,911	\$7,355	\$7,864	\$2,933
Northern and Winchester	\$13,837	\$14,849	\$13,452	\$15,148	\$13,473
Roanoke and Alleghany	\$51,335	\$49,152	\$32,323	\$21,600	\$7,081
Southwest	\$85,032	\$72,801	\$47,780	\$35,210	\$16,081
Tidewater	\$58,686	\$63,201	\$47,370	\$38,638	\$21,369
Treatment Foster Care Case Management	\$3,635,862	\$3,846,089	\$3,462,843	\$3,587,221	\$3,722,759
Central	\$1,084,428	\$1,125,327	\$996,771	\$1,088,636	\$1,118,865
Charlottesville Western	\$557,152	\$633,192	\$676,961	\$684,304	\$755,664
Northern and Winchester	\$371,572	\$490,332	\$385,659	\$371,125	\$393,345
Roanoke and Alleghany	\$634,202	\$699,840	\$636,041	\$612,924	\$734,433
Southwest	\$266,538	\$242,032	\$195,900	\$212,617	\$230,103
Tidewater	\$721,969	\$655,366	\$571,510	\$617,616	\$490,349
Mental Health Services	\$772,772,348	\$862,339,335	\$770,491,612	\$294,267,936	\$141,450,118
Institutional Services	\$145,931,467	\$129,841,668	\$112,379,752	\$123,523,316	\$101,773,540
Mental Hospital - State	\$41,336,289	\$31,299,362	\$32,330,003	\$38,243,286	\$18,198,129
Central	\$25,981,287	\$21,472,191	\$18,573,930	\$17,971,418	\$10,404,015
Charlottesville Western	\$879,258	\$1,099,090	\$609,584	\$1,237,107	\$279,233
Northern and Winchester	\$775,111	\$543,177	\$700,250	\$926,984	\$462,267
Roanoke and Alleghany	\$6,684,593	\$5,543,217	\$3,021,340	\$2,325,649	\$895,638
Southwest	\$1,873,668	\$1,197,131	\$5,298,377	\$15,489,718	\$3,726,077
Tidewater	\$5,142,372	\$1,444,555	\$4,126,522	\$292,409	\$2,430,899
Mental Hospital - Private	\$1,952,308	\$1,576,774	\$1,485,072	\$1,032,910	\$1,424,154
Central	\$484,127	\$404,277	\$367,478	\$275,494	\$282,259
Charlottesville Western	\$201,952	\$96,624	\$98,390	\$55,150	\$121,009
Northern and Winchester	\$562,642	\$496,419	\$654,571	\$449,428	\$582,394
Roanoke and Alleghany	\$75,875	\$90,158	\$44,105	\$24,649	\$94,202
Southwest	\$66,878	\$83,575	\$28,070	\$44,434	\$32,796
Tidewater	\$560,834	\$405,722	\$292,458	\$183,754	\$311,494
Residential Treatment Centers - Level C	\$102,642,869	\$96,965,533	\$78,564,677	\$84,247,121	\$82,151,256
Central	\$32,725,631	\$29,398,249	\$24,425,758	\$25,338,037	\$20,703,608
Charlottesville Western	\$16,321,810	\$16,076,300	\$12,025,735	\$15,452,166	\$19,570,061
Northern and Winchester	\$19,332,587	\$19,762,956	\$15,883,426	\$17,537,324	\$15,763,779
Roanoke and Alleghany	\$8,610,606	\$8,710,625	\$7,451,831	\$8,643,549	\$9,533,768
Southwest	\$5,002,867	\$5,152,767	\$3,894,519	\$3,403,893	\$4,540,318
Tidewater	\$20,649,368	\$17,864,635	\$14,883,408	\$13,872,151	\$12,039,721
Community-Based Services	\$626,840,881	\$732,497,667	\$658,111,860	\$170,744,619	\$39,676,578
Intensive In-Home Treatment	\$108,281,638	\$127,614,235	\$145,616,319	\$36,115,734	\$1,040,946
Central	\$41,531,932	\$51,184,040	\$60,270,257	\$14,485,637	\$378,037
Charlottesville Western	\$8,391,232	\$9,477,603	\$12,022,239	\$4,867,901	\$106,850
Northern and Winchester	\$11,260,824	\$13,889,369	\$13,576,894	\$4,410,054	\$141,179
Roanoke and Alleghany	\$5,424,855	\$5,373,937	\$5,250,893	\$2,418,143	\$93,971
Southwest	\$2,223,272	\$2,105,890	\$2,365,390	\$1,311,406	\$39,210
Tidewater	\$39,449,523	\$45,583,396	\$52,130,647	\$8,622,594	\$281,700

Expenditures by Service Category and Region

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Therapeutic Day Treatment	\$177,345,889	\$187,116,301	\$169,064,692	\$51,817,618	\$867,318
Central	\$45,087,121	\$45,820,182	\$38,886,123	\$8,850,972	\$197,442
Charlottesville Western	\$34,180,499	\$36,592,858	\$36,343,018	\$12,002,176	\$159,133
Northern and Winchester	\$18,052,447	\$18,893,916	\$14,763,414	\$3,637,322	\$91,969
Roanoke and Alleghany	\$25,009,805	\$28,478,018	\$26,656,418	\$11,570,643	\$105,462
Southwest	\$22,270,478	\$23,480,485	\$20,789,318	\$10,705,181	\$241,898
Tidewater	\$32,745,539	\$33,850,842	\$31,626,401	\$5,051,324	\$71,414
Mental Health Skill Building Services	\$206,130,676	\$252,678,903	\$199,830,110	\$20,163,642	\$2,883,549
Central	\$83,084,607	\$106,115,161	\$90,260,723	\$9,424,811	\$1,164,680
Charlottesville Western	\$22,949,260	\$29,864,610	\$23,400,533	\$3,242,156	\$280,368
Northern and Winchester	\$10,699,885	\$10,840,759	\$8,627,770	\$1,112,579	\$84,515
Roanoke and Alleghany	\$31,557,086	\$34,503,089	\$23,883,599	\$3,170,660	\$483,368
Southwest	\$5,619,990	\$6,300,946	\$3,970,505	\$164,131	\$122,524
Tidewater	\$52,219,847	\$65,054,338	\$49,686,980	\$3,049,306	\$748,094
Other Behavioral Health Services	\$62,528,988	\$71,171,203	\$59,672,489	\$24,085,561	\$11,780,233
Central	\$19,681,667	\$24,836,375	\$20,933,577	\$7,284,918	\$4,126,999
Charlottesville Western	\$9,888,680	\$11,382,870	\$9,760,371	\$3,346,656	\$1,533,140
Northern and Winchester	\$5,522,313	\$6,329,080	\$4,378,209	\$1,836,355	\$892,277
Roanoke and Alleghany	\$10,640,655	\$10,218,064	\$9,913,525	\$5,138,016	\$2,304,478
Southwest	\$5,163,765	\$6,008,949	\$5,105,197	\$2,926,134	\$907,244
Tidewater	\$11,631,909	\$12,395,865	\$9,581,611	\$3,553,481	\$2,016,095
Residential Treatment Centers - Level A/B	\$14,464,697	\$13,244,241	\$10,618,750	\$10,217,355	\$10,271,254
Central	\$6,125,908	\$5,280,806	\$4,481,563	\$3,601,423	\$4,081,703
Charlottesville Western	\$1,884,841	\$2,255,553	\$1,988,637	\$1,971,257	\$1,615,473
Northern and Winchester	\$1,381,014	\$1,217,336	\$1,182,915	\$1,121,031	\$1,015,466
Roanoke and Alleghany	\$2,117,690	\$1,584,840	\$1,421,969	\$1,497,986	\$1,613,654
Southwest	\$581,243	\$551,453	\$196,517	\$302,822	\$382,950
Tidewater	\$2,374,002	\$2,354,252	\$1,347,149	\$1,722,837	\$1,562,007
EPSDT Specialty Services	\$58,088,992	\$80,672,785	\$73,309,499	\$28,344,709	\$12,833,278
Central	\$20,856,232	\$28,569,301	\$25,904,201	\$6,732,614	\$2,307,445
Charlottesville Western	\$7,819,312	\$10,062,072	\$8,671,474	\$4,281,219	\$2,682,687
Northern and Winchester	\$19,813,446	\$27,304,327	\$23,997,146	\$10,783,437	\$6,048,450
Roanoke and Alleghany	\$2,231,614	\$2,879,920	\$4,032,152	\$2,898,799	\$795,813
Southwest	\$1,896,528	\$3,289,909	\$2,770,853	\$1,297,923	\$275,389
Tidewater	\$5,471,861	\$8,567,256	\$7,933,673	\$2,350,717	\$723,494

Expenditures by Eligibility Category	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
Aged	\$1,564,978,817	\$1,787,074,306	\$1,996,987,183	\$2,055,645,810	\$2,191,284,046
Disabled	\$4,016,855,475	\$4,185,073,808	\$4,311,668,418	\$4,435,792,038	\$4,486,093,957
BCC	\$23,343,797	\$23,698,764	\$19,115,842	\$20,651,194	\$16,779,669
Emer Svcs	\$25,967,727	\$31,920,586	\$36,370,117	\$28,024,011	\$45,150,002
QMB Only	\$109,710,713	\$118,973,380	\$121,660,501	\$124,355,059	\$134,292,882
Low Income Children	\$1,524,840,205	\$1,610,118,100	\$1,647,058,459	\$1,690,155,478	\$1,773,765,065
Foster Care	\$106,873,139	\$110,226,610	\$94,814,294	\$95,001,249	\$94,709,872
Adoptive Asst	\$69,140,590	\$69,272,010	\$68,553,346	\$82,744,090	\$86,673,819
Low Income Adults	\$759,454,373	\$767,472,070	\$868,005,208	\$774,948,061	\$688,585,434
Pregnant Women	\$138,512,023	\$132,407,050	\$139,612,775	\$180,449,320	\$238,223,795
Emer Svcs PW	\$24,158,547	\$20,220,485	\$24,142,827	\$20,605,592	\$24,883,491
Refugee	\$1,420,048	\$1,533,535	\$883,269	\$339,478	\$36,278
DOC	\$5,080,827	\$6,175,607	\$6,595,427	\$6,275,810	\$5,802,080
Plan First	\$6,731,417	\$7,142,414	\$7,239,586	\$5,335,629	\$2,077,707
GAP for SMI	\$29,008,939	\$47,686,218	\$64,722,366	\$51,735,815	\$548,657
ACA Medicaid Expansion	\$0	\$0	\$0	\$862,038,161	\$2,900,843,689
FAMIS	\$122,991,388	\$141,357,429	\$176,822,486	\$179,394,179	\$193,776,726
FAMIS PW	\$14,380,868	\$15,016,953	\$15,586,712	\$15,027,761	\$22,692,989
MCHIP	\$126,989,895	\$142,764,079	\$164,870,768	\$193,572,945	\$207,600,004

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
Aged	\$1,564,978,817	\$1,787,074,306	\$1,996,987,183	\$2,055,645,810	\$2,191,284,046
MCO Capitation Payments - ABD	\$63,724,525	\$91,288,582	\$61,847,093	(\$74,348)	\$0
MCO Capitation Payments - CCC	\$175,087,279	\$196,697,439	\$102,519,668	(\$24,237)	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$788,429,577	\$1,393,304,960	\$1,541,936,803
PACE	\$44,769,858	\$49,858,671	\$56,214,844	\$50,613,179	\$58,276,531
Inpatient Hospital	\$29,810,815	\$31,221,517	\$17,033,330	\$6,970,894	\$6,029,103
Outpatient Hospital	\$6,798,396	\$7,578,033	\$4,637,604	\$1,850,588	\$1,711,840
Prescribed Drugs	\$4,728,393	\$5,914,058	\$2,845,229	\$790,562	\$644,021
Lab/X-ray	\$241,321	\$290,696	\$162,411	\$54,500	\$44,422
Physicians	\$10,192,971	\$11,739,449	\$5,577,381	\$2,045,105	\$1,824,218
Other Practitioners	\$1,103,297	\$1,481,995	\$588,631	\$216,840	\$213,243
Clinic Services	\$5,221,973	\$6,145,613	\$4,690,364	\$2,501,755	\$2,053,754
EPSDT Screenings	\$135	\$479	\$458	\$549	\$222
Early Intervention Services	\$2,520	\$2,135	\$0	\$0	\$628
Mental Health Clinics	\$55,016	\$79,759	\$49,898	\$53,944	\$119,289
Dental	\$748,114	\$854,001	\$981,553	\$1,116,620	\$1,066,996
Home Health	\$128,613	\$143,220	\$95,680	\$29,428	\$44,781
Hospice Benefits	\$27,856,134	\$33,995,846	\$31,932,353	\$16,791,538	\$13,769,025
Durable Medical Equipment	\$9,169,887	\$9,895,025	\$4,859,113	\$909,460	\$472,373
Emergency Transportation	\$240,738	\$293,544	\$204,810	\$92,393	\$71,572
Non-Emergency Transportation	\$23,760,436	\$27,220,960	\$15,432,973	\$8,304,040	\$6,898,182
Medicare Premiums Part A&B	\$100,776,458	\$120,580,838	\$133,714,810	\$135,128,795	\$144,788,688
Medicare Premiums Part D Clawback	\$96,393,785	\$118,721,699	\$140,489,666	\$145,691,511	\$154,996,285
ICF/ID Facilities - Public	\$20,502,259	\$16,692,442	\$15,756,352	\$13,305,901	\$8,072,786
ICF/ID Facilities - Private	\$5,969,731	\$9,620,944	\$14,705,720	\$16,293,485	\$17,011,831
Nursing Facility	\$554,123,765	\$591,988,105	\$304,712,140	\$119,674,059	\$108,800,117
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$6,391,130	\$9,853,133	\$6,040,222	\$243,085	\$170,579
Attendant Care- Agency Directed	\$197,531,866	\$234,926,088	\$116,192,499	\$15,690,760	\$11,697,819
Attendant Care- Consumer Directed	\$99,272,146	\$111,805,930	\$47,792,316	\$8,690,880	\$6,460,008
Consumer Direction Facilitation	\$2,792,111	\$3,501,283	\$1,922,093	\$499,953	\$326,463
Skilled/Private Duty Nursing	\$2,030,835	\$2,853,870	\$2,622,416	\$2,364,425	\$2,672,461
Habilitation Services	\$31,648,711	\$48,067,830	\$72,327,514	\$80,732,673	\$88,944,139
Other Waiver Services	\$1,227,952	\$1,306,406	\$839,131	\$123,204	\$65,539
DD Case Management	\$2,456	\$7,875	\$7,767	\$14,564	\$13,805
ID/MR Case Management	\$1,685,393	\$2,405,326	\$3,535,885	\$3,895,940	\$4,222,030
Mental Health Case Management	\$2,376,920	\$3,383,520	\$2,548,006	\$162,597	\$139,416
Mental Hospital - State	\$28,871,496	\$21,479,182	\$22,420,352	\$26,876,647	\$7,203,626
Mental Hospital - Private	\$18,487	\$1,121	\$143	\$0	\$0
Residential Treatment Centers - Level C	\$158	\$0	\$8,197	\$3,949	\$0
Therapeutic Day Treatment	\$37	\$73	\$37	\$104	\$384
Mental Health Skill Building Services	\$6,784,237	\$11,319,910	\$9,947,589	\$343,768	\$220,462
Other Behavioral Health Services	\$2,938,462	\$3,857,710	\$3,301,355	\$361,738	\$300,605

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Disabled	\$4,016,855,475	\$4,185,073,808	\$4,311,668,418	\$4,435,792,038	\$4,486,093,957
MCO Capitation Payments - ABD	\$1,180,080,750	\$1,241,152,009	\$691,624,954	(\$323,729)	(\$152,306)
MCO Capitation Payments - CCC	\$132,925,984	\$131,525,050	\$62,168,883	(\$9,122)	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$1,379,127,192	\$2,780,288,041	\$2,936,648,119
PACE	\$16,635,454	\$12,560,848	\$10,362,647	\$10,339,707	\$12,469,157
Inpatient Hospital	\$215,547,796	\$213,194,569	\$172,535,855	\$129,059,193	\$46,992,357
Outpatient Hospital	\$47,126,195	\$51,866,243	\$42,721,775	\$28,410,352	\$9,558,252
Prescribed Drugs	\$61,616,378	\$61,500,252	\$27,735,781	\$11,622,401	\$6,625,410
Lab/X-ray	\$1,294,481	\$1,324,499	\$1,103,108	\$534,643	\$234,849
Physicians	\$44,633,395	\$44,118,267	\$29,936,871	\$18,817,091	\$7,364,088
Other Practitioners	\$3,058,546	\$3,436,433	\$2,024,721	\$1,252,028	\$938,343
Clinic Services	\$16,073,198	\$16,116,156	\$10,703,421	\$6,765,386	\$4,823,772
EPSDT Screenings	\$88,388	\$83,611	\$69,050	\$49,306	\$21,737
Early Intervention Services	\$3,741,205	\$4,261,839	\$2,471,170	\$558,560	\$344,062
School-Based Services	\$6,873,647	\$8,640,114	\$8,668,898	\$9,056,037	\$8,127,976
Mental Health Clinics	\$2,082,901	\$2,501,399	\$1,383,780	\$1,813,556	\$2,081,247
Dental	\$11,864,802	\$11,978,730	\$10,840,289	\$10,957,845	\$9,322,608
Home Health	\$2,027,249	\$1,839,830	\$1,483,258	\$874,261	\$196,692
Hospice Benefits	\$11,572,745	\$12,736,200	\$11,351,704	\$5,009,421	\$2,137,673
Durable Medical Equipment	\$33,589,053	\$33,041,277	\$16,550,054	\$4,052,016	\$2,617,015
Emergency Transportation	\$1,842,928	\$1,890,509	\$1,462,875	\$846,662	\$436,239
Non-Emergency Transportation	\$60,071,382	\$56,942,271	\$46,980,188	\$43,282,641	\$42,666,327
Health Insurance Premium Payments	\$5,844,287	\$6,709,442	\$7,919,193	\$8,397,547	\$8,353,345
Medicare Premiums Part A&B	\$85,801,751	\$88,233,265	\$85,020,384	\$83,813,172	\$87,675,780
Medicare Premiums Part D Clawback	\$105,293,975	\$112,119,353	\$110,774,462	\$111,892,662	\$115,610,798
ICF/ID Facilities - Public	\$89,489,367	\$66,496,455	\$51,637,234	\$34,059,892	\$21,371,891
ICF/ID Facilities - Private	\$93,474,667	\$91,316,915	\$89,315,415	\$93,555,300	\$94,130,769
Nursing Facility	\$222,389,481	\$215,919,170	\$94,837,079	\$34,763,413	\$26,622,043
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$2,206,411	\$2,358,346	\$865,832	\$73,329	\$47,947
Attendant Care- Agency Directed	\$171,670,081	\$185,133,514	\$86,112,468	\$37,611,044	\$39,072,757
Attendant Care- Consumer Directed	\$290,919,777	\$310,099,649	\$182,497,653	\$108,572,640	\$118,651,871
Consumer Direction Facilitation	\$7,639,978	\$9,065,873	\$5,508,115	\$2,868,327	\$3,203,215
Skilled/Private Duty Nursing	\$44,781,484	\$50,646,483	\$36,583,832	\$31,112,846	\$33,327,824
EPSDT Skilled Nursing	\$17,647,879	\$19,462,789	\$9,749,354	\$3,408,104	\$3,132,875
Habilitation Services	\$614,088,305	\$654,509,087	\$682,878,987	\$716,990,870	\$739,514,348
Other Waiver Services	\$2,055,997	\$2,118,187	\$1,480,491	\$1,365,435	\$1,609,805
DD Case Management	\$2,241,067	\$2,822,101	\$3,488,974	\$4,029,473	\$4,475,934
ID/MR Case Management	\$51,645,957	\$51,641,747	\$51,767,573	\$52,468,194	\$53,585,550
Mental Health Case Management	\$44,194,031	\$45,460,137	\$26,515,296	\$1,578,521	\$958,800
Maternal/Infant Care Case Management	\$7,630	\$8,282	\$2,867	\$1,814	\$344
Treatment Foster Care Case Management	\$63,020	\$49,331	\$46,683	\$63,594	\$84,099
Mental Hospital - State	\$10,405,239	\$8,392,548	\$9,029,927	\$10,362,299	\$9,767,278
Mental Hospital - Private	\$382,254	\$339,807	\$289,934	\$217,721	\$140,024
Residential Treatment Centers - Level C	\$17,990,228	\$15,846,349	\$13,544,609	\$14,189,470	\$15,839,875
Intensive In-Home Treatment	\$17,954,223	\$20,419,100	\$16,056,431	\$669,229	\$199,433
Therapeutic Day Treatment	\$25,837,653	\$26,119,367	\$14,876,977	\$501,591	\$124,067
Mental Health Skill Building Services	\$156,206,566	\$186,988,470	\$129,399,653	\$3,302,146	\$2,145,034
Other Behavioral Health Services	\$45,988,766	\$50,482,808	\$32,854,117	\$3,222,170	\$2,621,977
Residential Treatment Centers - Level A/B	\$1,206,018	\$960,882	\$596,129	\$656,820	\$788,740
EPSDT Specialty Services	\$36,682,903	\$50,644,246	\$36,712,274	\$12,788,118	\$9,583,918

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
BCC	\$23,343,797	\$23,698,764	\$19,115,842	\$20,651,194	\$16,779,669
MCO Capitation Payments - ABD	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$8,728,716	\$17,029,688	\$15,499,309
Inpatient Hospital	\$3,195,545	\$3,515,962	\$1,378,524	\$453,583	\$137,037
Outpatient Hospital	\$8,145,823	\$7,817,465	\$4,334,441	\$1,637,033	\$643,573
Prescribed Drugs	\$3,439,459	\$3,882,977	\$1,215,086	\$197,137	\$38,361
Lab/X-ray	\$423,863	\$447,929	\$293,218	\$60,371	\$27,562
Physicians	\$6,805,149	\$6,693,400	\$2,612,309	\$1,161,663	\$358,133
Other Practitioners	\$124,401	\$124,831	\$46,607	\$10,882	\$3,089
Clinic Services	\$162,098	\$172,410	\$102,590	\$21,908	\$7,880
EPSDT Screenings	\$939	\$902	\$197	\$17	\$17
School-Based Services	\$93	\$0	\$0	\$0	\$0
Mental Health Clinics	\$16,035	\$16,338	\$7,030	\$1,792	\$594
Dental	\$34,370	\$45,267	\$41,817	\$29,778	\$23,723
Home Health	\$111,267	\$138,577	\$43,739	\$10,808	\$106
Hospice Benefits	\$50,834	\$116,215	\$33,853	\$6,375	\$0
Durable Medical Equipment	\$271,899	\$290,854	\$121,064	\$2,983	\$813
Emergency Transportation	\$29,318	\$35,710	\$12,126	\$4,882	\$1,272
Non-Emergency Transportation	\$44,344	\$33,847	\$11,541	\$1,850	\$634
Medicare Premiums Part A&B	\$7,884	\$4,068	\$6,432	\$5,657	\$8,476
Medicare Premiums Part D Clawback	\$1,038	\$1,668	\$532	\$746	\$1,511
Nursing Facility	\$69,971	\$52,019	\$27,544	\$2,439	\$26,634
Attendant Care- Agency Directed	\$86,167	\$26,255	\$4,177	\$2,243	\$0
Attendant Care- Consumer Directed	\$157,282	\$83,361	\$6,822	\$2,354	\$0
Consumer Direction Facilitation	\$3,467	\$3,982	\$1,785	\$78	\$0
Other Waiver Services	\$198	\$30	\$0	\$0	\$0
ID/MR Case Management	\$3,918	\$3,918	\$327	\$0	\$0
Mental Health Case Management	\$29,932	\$41,139	\$14,040	\$3,265	\$653
Maternal/Infant Care Case Management	\$369	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$0	\$4,975	\$0	\$0	\$0
Mental Health Skill Building Services	\$120,903	\$120,247	\$50,435	(\$91)	\$0
Other Behavioral Health Services	\$7,231	\$24,417	\$20,893	\$3,753	\$293

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Emer Svcs	\$25,967,727	\$31,920,586	\$36,370,117	\$28,024,011	\$45,150,002
Inpatient Hospital	\$17,606,815	\$23,332,271	\$27,324,448	\$19,065,778	\$34,538,632
Outpatient Hospital	\$1,476,416	\$1,904,462	\$1,923,050	\$2,113,735	\$3,194,392
Prescribed Drugs	\$427,660	\$269,657	\$169,447	\$0	(\$17)
Lab/X-ray	\$114,881	\$109,346	\$115,446	\$123,806	\$124,845
Physicians	\$1,746,078	\$2,137,899	\$2,430,259	\$1,805,311	\$3,022,697
Other Practitioners	\$23,799	\$23,863	\$48,354	\$30,107	\$67,147
Clinic Services	\$4,539,598	\$4,100,354	\$4,305,118	\$4,834,174	\$4,137,098
Mental Health Clinics	\$0	\$0	\$27	\$192	\$36
Home Health	\$0	\$0	\$124	\$0	\$2,516
Durable Medical Equipment	\$211	\$154	\$196	\$470	\$167
Emergency Transportation	\$32,269	\$42,582	\$53,647	\$49,213	\$62,490
Mental Hospital - Private	\$0	\$0	\$0	\$1,225	\$0
Other Behavioral Health Services	\$0	\$0	\$0	\$0	\$0
QMB Only	\$109,710,713	\$118,973,380	\$121,660,501	\$124,355,059	\$134,292,882
MCO Capitation Payments - CCC	\$0	\$2,687	\$212	\$0	\$0
Inpatient Hospital	\$4,720,460	\$4,371,783	\$3,753,727	\$3,532,284	\$3,397,402
Outpatient Hospital	\$5,329,199	\$5,475,516	\$4,896,520	\$4,864,719	\$5,389,673
Prescribed Drugs	\$0	\$0	\$0	\$0	\$0
Lab/X-ray	\$39,415	\$38,820	\$33,489	\$32,446	\$26,100
Physicians	\$5,985,889	\$6,282,607	\$5,872,715	\$5,616,963	\$5,240,217
Other Practitioners	\$466,231	\$545,807	\$537,595	\$513,191	\$535,599
Clinic Services	\$3,458,460	\$3,467,330	\$3,527,651	\$3,774,792	\$3,825,216
Early Intervention Services	\$0	\$0	\$0	\$1,566	\$432
Mental Health Clinics	\$131,969	\$131,199	\$107,914	\$116,535	\$102,624
Dental	\$358	\$431	\$281	\$196	\$485
Home Health	\$0	\$0	\$0	\$0	\$305
Hospice Benefits	\$0	\$0	\$0	\$2	\$0
Durable Medical Equipment	\$1,747,919	\$1,501,960	\$1,666,433	\$1,943,135	\$1,843,988
Emergency Transportation	\$48,301	\$29,236	\$40,554	\$26,937	\$16,389
Non-Emergency Transportation	\$9,205	\$271	\$693	\$1,564	\$517
Health Insurance Premium Payments	\$551	\$1,950	\$3,396	\$3,009	\$2,004
Medicare Premiums Part A&B	\$87,744,858	\$97,090,980	\$101,192,109	\$103,880,602	\$113,877,924
Nursing Facility	\$23,761	\$30,850	\$25,492	\$46,996	\$34,009
Attendant Care- Agency Directed	\$0	\$0	\$0	\$0	\$0
Attendant Care- Consumer Directed	\$4,138	\$1,912	\$0	\$0	\$0
Other Waiver Services	\$0	\$0	\$131	\$0	\$0
Mental Health Case Management	\$0	\$0	\$0	\$0	\$0
Mental Hospital - State	\$0	\$40	\$109	\$82	\$0
Mental Hospital - Private	\$0	\$0	\$1,282	\$0	\$0
Mental Health Skill Building Services	\$0	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$0	\$0	\$197	\$39	\$0

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Low Income Children	\$1,524,840,205	\$1,610,118,100	\$1,647,058,459	\$1,690,155,478	\$1,773,765,065
MCO Capitation Payments - LIFC	\$913,047,423	\$978,548,354	\$1,020,305,852	\$1,275,929,047	\$1,486,908,509
MCO Capitation Payments - ABD	\$162,139	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$20,338,697	\$27,048,989	\$24,128,585
Inpatient Hospital	\$78,220,756	\$71,771,183	\$75,528,271	\$74,597,120	\$71,688,481
Outpatient Hospital	\$12,236,268	\$11,721,199	\$9,465,056	\$7,564,448	\$6,716,171
Prescribed Drugs	\$11,931,074	\$10,472,456	\$6,623,391	\$3,149,145	\$2,247,468
Lab/X-ray	\$486,282	\$495,005	\$472,613	\$289,970	\$310,110
Physicians	\$23,337,733	\$22,020,994	\$18,797,625	\$16,395,074	\$12,602,573
Other Practitioners	\$1,343,244	\$1,423,375	\$1,569,513	\$1,817,080	\$1,882,914
Clinic Services	\$4,838,205	\$2,571,533	\$2,312,423	\$2,245,912	\$1,950,212
EPSDT Screenings	\$4,787,346	\$4,402,030	\$3,698,757	\$3,046,698	\$2,378,410
Early Intervention Services	\$16,130,041	\$16,561,522	\$16,848,752	\$7,285,521	\$355,528
School-Based Services	\$6,799,336	\$8,176,777	\$7,775,005	\$7,336,769	\$6,871,071
Mental Health Clinics	\$2,111,503	\$2,150,269	\$1,289,271	\$660,366	\$794,167
Dental	\$126,108,360	\$132,643,004	\$124,832,920	\$123,173,258	\$106,839,679
Home Health	\$78,121	\$48,997	\$71,664	\$47,890	\$43,631
Hospice Benefits	\$97,074	\$52,225	\$51,398	\$206,299	\$147,275
Durable Medical Equipment	\$4,814,086	\$5,417,438	\$4,140,926	\$2,343,137	\$2,882,824
Emergency Transportation	\$550,314	\$430,626	\$344,326	\$280,954	\$275,524
Non-Emergency Transportation	\$1,340,535	\$1,075,050	\$972,907	\$584,933	\$415,709
Health Insurance Premium Payments	\$1,116,332	\$879,121	\$665,475	\$725,636	\$661,756
Medicare Premiums Part A&B	\$9,677	\$11,077	\$6,298	\$13,501	\$10,614
Medicare Premiums Part D Clawback	\$10,290	\$6,182	\$10,526	\$7,763	\$13,781
ICF/ID Facilities - Private	\$1,213,317	\$1,304,623	\$765,161	\$1,790,972	\$2,278,559
Nursing Facility	\$2,224,720	\$1,933,720	\$710,749	\$294,259	\$227,726
Adult Day Care Services	\$0	\$0	\$0	\$616	\$0
Attendant Care- Agency Directed	\$4,914,724	\$6,540,388	\$3,483,181	\$878,965	\$466,795
Attendant Care- Consumer Directed	\$10,287,620	\$9,026,704	\$3,608,316	\$1,523,297	\$1,152,265
Consumer Direction Facilitation	\$379,902	\$339,615	\$181,666	\$89,692	\$116,029
Skilled/Private Duty Nursing	\$2,949,294	\$3,036,247	\$1,096,385	\$531,160	\$300,227
EPSDT Skilled Nursing	\$2,060,005	\$1,737,846	\$826,099	\$717,001	\$426,197
Habilitation Services	\$794,125	\$1,685,394	\$2,069,900	\$1,745,995	\$1,846,326
Other Waiver Services	\$39,227	\$22,901	\$18,894	\$35,846	\$14,123
DD Case Management	\$177,856	\$168,048	\$127,191	\$118,695	\$126,220
ID/MR Case Management	\$1,736,001	\$1,545,960	\$1,276,973	\$1,218,958	\$1,157,784
Mental Health Case Management	\$28,135,604	\$28,972,987	\$26,861,155	\$11,599,892	\$345,111
Maternal/Infant Care Case Management	\$99,532	\$85,528	\$53,104	\$38,062	\$24,790
Treatment Foster Care Case Management	\$168,626	\$205,305	\$220,974	\$247,060	\$228,447
Mental Hospital - State	\$1,218,821	\$652,116	\$456,028	\$455,078	\$572,276
Mental Hospital - Private	\$991,030	\$733,884	\$708,546	\$497,732	\$637,348
Residential Treatment Centers - Level C	\$35,973,131	\$34,550,415	\$27,425,395	\$30,339,250	\$28,584,389
Intensive In-Home Treatment	\$75,338,436	\$87,920,238	\$105,839,150	\$28,519,860	\$599,305
Therapeutic Day Treatment	\$121,343,662	\$126,435,808	\$119,272,542	\$38,818,395	\$559,780
Mental Health Skill Building Services	\$565,017	\$965,132	\$1,192,403	\$365,447	\$17,704
Other Behavioral Health Services	\$4,761,769	\$5,200,135	\$6,683,183	\$3,194,588	\$296,672
Residential Treatment Centers - Level A/B	\$2,793,109	\$2,435,204	\$2,128,385	\$1,945,163	\$2,013,239
EPSDT Specialty Services	\$17,118,538	\$23,741,486	\$25,931,413	\$10,439,987	\$1,648,760

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Foster Care	\$106,873,139	\$110,226,610	\$94,814,294	\$95,001,249	\$94,709,872
MCO Capitation Payments - LIFC	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - ABD	\$27,417,753	\$28,026,279	\$24,115,460	\$38,999,701	\$44,942,455
MCO Capitation Payments - CCC Plus	\$0	\$0	\$1,498,285	\$1,902,172	\$1,652,966
Inpatient Hospital	\$2,875,343	\$2,028,302	\$1,586,703	\$1,449,667	\$1,894,862
Outpatient Hospital	\$364,949	\$389,239	\$309,931	\$234,487	\$338,306
Prescribed Drugs	\$3,046,249	\$2,698,147	\$1,559,650	\$749,482	\$845,462
Lab/X-ray	\$50,247	\$90,426	\$115,111	\$66,973	\$112,159
Physicians	\$1,592,242	\$1,931,413	\$1,954,039	\$1,216,741	\$1,142,741
Other Practitioners	\$154,563	\$185,418	\$452,389	\$1,047,319	\$1,424,919
Clinic Services	\$127,171	\$101,542	\$87,007	\$45,913	\$65,047
EPSDT Screenings	\$65,458	\$70,187	\$64,344	\$55,973	\$51,208
Early Intervention Services	\$1,197,299	\$1,403,425	\$1,324,401	\$560,049	\$18,709
School-Based Services	\$212,491	\$225,757	\$235,946	\$211,351	\$186,973
Mental Health Clinics	\$2,219,586	\$2,534,698	\$1,142,365	\$443,980	\$627,336
Dental	\$2,276,898	\$2,407,190	\$2,275,424	\$2,252,476	\$1,950,880
Home Health	\$4,183	\$679	\$856	\$3,643	\$674
Hospice Benefits	\$14,987	\$0	\$0	\$0	\$0
Durable Medical Equipment	\$338,132	\$308,929	\$168,635	\$81,118	\$83,133
Emergency Transportation	\$20,222	\$23,057	\$29,911	\$15,005	\$24,696
Non-Emergency Transportation	\$91,490	\$98,598	\$78,845	\$57,380	\$51,975
Health Insurance Premium Payments	\$4,495	\$4,844	\$8,284	\$16,009	\$30,471
Medicare Premiums Part A&B	\$4,517	\$6,200	\$2,546	\$2,164	\$2,693
Medicare Premiums Part D Clawback	\$3,761	\$4,001	\$3,397	\$3,311	\$3,445
ICF/ID Facilities - Public	\$0	\$0	\$0	\$0	\$0
ICF/ID Facilities - Private	\$707,471	\$700,124	\$663,717	\$900,276	\$822,459
Nursing Facility	\$694,179	\$1,086,139	\$505,125	\$21,326	\$0
Adult Day Care Services	\$10,407	\$111	\$0	\$0	\$0
Attendant Care- Agency Directed	\$191,259	\$233,879	\$134,847	\$49,676	\$21,233
Attendant Care- Consumer Directed	\$457,211	\$592,346	\$308,072	\$94,652	\$85,445
Consumer Direction Facilitation	\$26,019	\$28,494	\$14,177	\$7,779	\$8,130
Skilled/Private Duty Nursing	\$391,220	\$150,466	\$25,677	\$0	\$8,054
EPSDT Skilled Nursing	\$41,424	\$97,281	\$1,055	\$37,841	\$5,729
Habilitation Services	\$771,378	\$822,237	\$373,470	\$420,241	\$612,920
Other Waiver Services	\$0	\$1,331	\$909	\$0	\$4,983
DD Case Management	\$5,964	\$4,653	\$4,126	\$2,185	\$5,097
ID/MR Case Management	\$126,029	\$123,660	\$105,786	\$90,834	\$79,599
Mental Health Case Management	\$845,962	\$1,035,332	\$938,688	\$463,304	\$25,794
Maternal/Infant Care Case Management	\$1,640	\$1,053	\$591	\$288	\$203
Treatment Foster Care Case Management	\$3,359,205	\$3,530,227	\$3,137,630	\$3,214,281	\$3,350,472
Mental Hospital - State	\$563,525	\$354,847	\$205,328	\$255,254	\$448,044
Mental Hospital - Private	\$275,073	\$307,797	\$282,104	\$183,298	\$450,644
Residential Treatment Centers - Level C	\$34,048,313	\$33,157,538	\$26,117,658	\$26,165,567	\$25,616,735
Intensive In-Home Treatment	\$3,974,210	\$5,639,459	\$6,221,754	\$1,821,110	\$93,135
Therapeutic Day Treatment	\$5,876,359	\$7,590,704	\$7,682,909	\$2,946,945	\$74,302
Mental Health Skill Building Services	\$323,808	\$369,254	\$464,983	\$111,872	\$5,384
Other Behavioral Health Services	\$773,056	\$632,303	\$737,210	\$541,820	\$167,318
Residential Treatment Centers - Level A/B	\$9,270,669	\$8,960,240	\$7,336,775	\$6,622,721	\$6,541,532
EPSDT Specialty Services	\$2,056,723	\$2,268,805	\$2,538,176	\$1,635,067	\$831,551

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Adoptive Asst	\$69,140,590	\$69,272,010	\$68,553,346	\$82,744,090	\$86,673,819
MCO Capitation Payments - ABD	\$26,284,822	\$26,308,482	\$25,558,297	\$41,345,793	\$50,779,504
MCO Capitation Payments - CCC Plus	\$0	\$0	\$8,580,263	\$14,190,093	\$15,236,837
Inpatient Hospital	\$998,452	\$673,532	\$395,088	\$220,418	\$381,129
Outpatient Hospital	\$214,163	\$256,649	\$214,239	\$132,189	\$114,829
Prescribed Drugs	\$2,149,481	\$1,881,089	\$1,229,074	\$504,750	\$355,244
Lab/X-ray	\$14,160	\$21,664	\$23,372	\$19,439	\$30,083
Physicians	\$669,301	\$590,079	\$534,074	\$332,895	\$312,193
Other Practitioners	\$68,882	\$78,665	\$140,520	\$336,798	\$400,990
Clinic Services	\$126,299	\$109,345	\$76,679	\$50,002	\$22,212
EPSDT Screenings	\$16,222	\$14,971	\$12,003	\$10,017	\$5,814
Early Intervention Services	\$186,841	\$121,071	\$160,223	\$68,037	\$5,014
School-Based Services	\$350,960	\$421,567	\$458,645	\$480,831	\$450,641
Mental Health Clinics	\$605,994	\$617,039	\$282,981	\$143,993	\$186,219
Dental	\$2,070,365	\$2,221,822	\$1,969,782	\$1,988,963	\$1,876,217
Home Health	\$2,615	\$830	\$0	\$2,558	\$450
Hospice Benefits	\$0	\$0	\$0	\$0	\$0
Durable Medical Equipment	\$868,177	\$947,895	\$479,744	\$196,754	\$165,828
Emergency Transportation	\$9,067	\$9,604	\$8,311	\$33,849	\$6,383
Non-Emergency Transportation	\$229,435	\$233,760	\$251,085	\$249,319	\$259,934
Health Insurance Premium Payments	\$132,062	\$146,824	\$174,586	\$213,358	\$206,143
Medicare Premiums Part A&B	\$24,598	\$27,159	\$28,274	\$35,838	\$20,175
Medicare Premiums Part D Clawback	\$28,159	\$31,820	\$32,366	\$44,376	\$25,735
ICF/ID Facilities - Public	\$49,471	\$279,575	\$20,220	\$0	\$0
ICF/ID Facilities - Private	\$1,535,628	\$1,163,910	\$820,536	\$821,423	\$611,954
Adult Day Care Services	\$0	\$0	\$0	\$0	\$25,022
Attendant Care- Agency Directed	\$573,671	\$625,164	\$215,877	\$100,686	\$237,755
Attendant Care- Consumer Directed	\$4,051,665	\$4,238,330	\$2,527,828	\$1,554,523	\$1,290,550
Consumer Direction Facilitation	\$127,158	\$138,542	\$94,412	\$55,544	\$56,929
Skilled/Private Duty Nursing	\$820,232	\$1,008,688	\$545,540	\$389,706	\$258,821
EPSDT Skilled Nursing	\$336,167	\$432,374	\$163,642	\$175,262	\$13,818
Habilitation Services	\$670,445	\$700,367	\$909,485	\$1,408,142	\$1,605,180
Other Waiver Services	\$22,856	\$8,388	\$35,783	\$36,308	\$12,146
DD Case Management	\$34,378	\$30,869	\$39,080	\$56,313	\$53,401
ID/MR Case Management	\$476,037	\$500,198	\$479,444	\$527,096	\$547,657
Mental Health Case Management	\$1,512,348	\$1,569,486	\$1,587,443	\$722,871	\$33,956
Maternal/Infant Care Case Management	\$0	\$437	\$0	\$122	\$0
Treatment Foster Care Case Management	\$32,083	\$32,871	\$22,925	\$23,651	\$29,475
Mental Hospital - State	\$183,797	\$289,437	\$139,928	\$209,526	\$149,760
Mental Hospital - Private	\$163,893	\$111,811	\$96,309	\$68,718	\$129,241
Residential Treatment Centers - Level C	\$11,275,999	\$10,843,797	\$8,255,635	\$10,988,789	\$9,542,148
Intensive In-Home Treatment	\$3,411,186	\$3,519,240	\$3,559,439	\$1,135,212	\$68,113
Therapeutic Day Treatment	\$6,156,217	\$6,382,002	\$5,494,688	\$2,116,005	\$29,297
Mental Health Skill Building Services	\$307,066	\$334,948	\$342,744	\$105,444	\$10,061
Other Behavioral Health Services	\$505,389	\$439,182	\$631,964	\$263,335	\$71,213
Residential Treatment Centers - Level A/B	\$931,271	\$710,039	\$447,065	\$814,226	\$722,599
EPSDT Specialty Services	\$913,578	\$1,198,487	\$1,513,752	\$570,919	\$333,147

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Low Income Adults	\$759,454,373	\$767,472,070	\$868,005,208	\$774,948,061	\$688,585,434
MCO Capitation Payments - LIFC	\$650,978,737	\$644,845,497	\$739,545,526	\$696,371,935	\$635,496,076
MCO Capitation Payments - ABD	\$73,163	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC	\$1,626,279	\$1,837,709	\$900,443	\$0	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$9,874,610	\$17,226,308	\$19,351,429
PACE	\$0	\$0	\$0	\$0	\$16,058
Inpatient Hospital	\$19,091,236	\$19,887,247	\$16,840,224	\$15,326,544	\$11,203,111
Outpatient Hospital	\$11,054,387	\$11,140,203	\$8,894,319	\$6,742,432	\$4,208,912
Prescribed Drugs	\$4,486,541	\$4,097,609	\$4,107,168	\$1,953,388	\$1,010,527
Lab/X-ray	\$829,867	\$770,941	\$762,292	\$441,208	\$270,850
Physicians	\$7,277,761	\$6,651,190	\$5,462,291	\$4,030,434	\$2,466,520
Other Practitioners	\$440,525	\$486,148	\$431,883	\$316,818	\$204,164
Clinic Services	\$863,790	\$693,151	\$828,303	\$500,903	\$318,181
EPSDT Screenings	\$5,349	\$3,663	\$3,485	\$2,547	\$1,416
Early Intervention Services	\$0	\$0	\$0	\$1,568	\$2,036
School-Based Services	\$78	\$8	\$524	\$1,356	\$2,257
Mental Health Clinics	\$131,775	\$112,742	\$115,776	\$104,474	\$88,121
Dental	\$6,396,488	\$6,338,739	\$5,869,170	\$4,964,292	\$4,090,880
Home Health	\$152,704	\$141,696	\$132,925	\$89,204	\$50,395
Hospice Benefits	\$232,888	\$130,805	\$281,806	\$92,024	\$214,033
Durable Medical Equipment	\$302,432	\$217,804	\$258,218	\$154,041	\$63,175
Emergency Transportation	\$339,913	\$317,588	\$281,636	\$213,512	\$135,542
Non-Emergency Transportation	\$427,536	\$403,181	\$381,449	\$275,791	\$652,986
Health Insurance Premium Payments	\$40,635	\$45,101	\$44,578	\$54,444	\$173,966
Medicare Premiums Part A&B	\$1,152,690	\$1,602,556	\$1,759,611	\$1,909,427	\$2,119,909
Medicare Premiums Part D Clawback	\$1,272,058	\$1,679,053	\$2,050,434	\$2,184,974	\$2,572,059
ICF/ID Facilities - Public	\$0	\$0	\$176,389	\$272,114	\$128,383
ICF/ID Facilities - Private	\$38,816	\$0	\$186,997	\$88,028	\$20,633
Nursing Facility	\$515,533	\$817,127	\$349,740	\$368,201	\$220,613
Adult Day Care Services	\$0	\$0	\$0	\$0	\$285
Attendant Care- Agency Directed	\$1,386,425	\$2,142,261	\$1,254,205	\$303,294	\$145,000
Attendant Care- Consumer Directed	\$1,700,567	\$2,271,553	\$898,959	\$354,814	\$178,693
Consumer Direction Facilitation	\$71,052	\$84,495	\$36,788	\$33,016	\$16,599
Skilled/Private Duty Nursing	\$0	\$81,905	\$57,567	\$4,542	\$7,625
Habilitation Services	\$874,677	\$1,084,093	\$917,437	\$1,240,311	\$2,141,480
Other Waiver Services	\$826	\$14,639	\$5,935	\$0	\$10,568
DD Case Management	\$4,560	\$6,419	\$4,369	\$7,767	\$19,418
ID/MR Case Management	\$115,908	\$129,294	\$121,357	\$121,675	\$146,983
Mental Health Case Management	\$3,579,028	\$3,826,972	\$3,548,402	\$1,491,779	\$48,649
Maternal/Infant Care Case Management	\$3,248	\$1,511	\$2,564	\$1,235	\$369
Treatment Foster Care Case Management	\$6,530	\$17,852	\$25,183	\$31,297	\$24,193
Mental Hospital - State	\$1,620	\$109,299	(\$17,905)	\$0	\$4,219
Mental Hospital - Private	\$7,960	\$7,666	\$2,447	\$2,523	\$0
Residential Treatment Centers - Level C	(\$116)	\$0	\$25,880	\$13,233	\$0
Intensive In-Home Treatment	\$23,070	\$13,440	\$78,690	\$40,920	\$3,120
Therapeutic Day Treatment	\$123,305	\$237,915	\$55,571	\$19,053	\$141
Mental Health Skill Building Services	\$40,320,592	\$50,196,783	\$55,603,949	\$15,065,328	\$126,888
Other Behavioral Health Services	\$3,365,705	\$4,994,576	\$5,844,014	\$2,531,306	\$626,707
Residential Treatment Centers - Level A/B	\$12,940	\$0	\$0	\$0	\$0
EPSDT Specialty Services	\$125,298	\$31,641	\$0	\$0	\$2,265

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Pregnant Women	\$138,512,023	\$132,407,050	\$139,612,775	\$180,449,320	\$238,223,795
MCO Capitation Payments - LIFC	\$90,967,972	\$81,457,965	\$87,639,497	\$140,380,503	\$208,079,286
MCO Capitation Payments - CCC	\$22,826	\$9,091	\$7,487	\$0	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$378,381	\$1,088,190	\$1,679,279
Inpatient Hospital	\$15,096,716	\$13,965,874	\$15,196,820	\$12,589,506	\$10,165,459
Outpatient Hospital	\$7,831,744	\$9,253,668	\$8,480,769	\$7,010,519	\$4,962,505
Prescribed Drugs	\$1,046,166	\$963,737	\$1,143,428	\$690,292	\$339,697
Lab/X-ray	\$3,701,412	\$3,697,676	\$3,921,798	\$2,638,751	\$2,006,989
Physicians	\$11,010,466	\$11,416,629	\$10,317,194	\$7,544,429	\$4,798,588
Other Practitioners	\$509,418	\$573,702	\$573,248	\$407,381	\$359,910
Clinic Services	\$400,750	\$381,010	\$456,987	\$468,631	\$313,328
EPSDT Screenings	\$10,269	\$10,653	\$16,224	\$14,786	\$13,004
Early Intervention Services	\$0	\$264	\$0	\$0	\$0
School-Based Services	\$0	\$0	\$0	\$0	\$0
Mental Health Clinics	\$25,788	\$35,462	\$31,978	\$28,279	\$17,982
Dental	\$4,302,633	\$5,847,458	\$6,775,462	\$5,563,264	\$4,072,214
Home Health	\$20,681	\$19,841	\$17,283	\$17,167	\$11,441
Hospice Benefits	\$0	\$0	\$0	\$10,420	\$19,761
Durable Medical Equipment	\$66,553	\$94,155	\$21,777	\$32,091	\$9,879
Emergency Transportation	\$193,032	\$191,813	\$178,657	\$137,180	\$95,261
Non-Emergency Transportation	\$148,467	\$121,101	\$118,164	\$70,095	\$26,372
Health Insurance Premium Payments	\$24,077	\$18,308	\$16,619	\$19,225	\$12,803
Medicare Premiums Part A&B	\$180,887	\$177,266	\$195,423	\$222,739	\$219,210
Medicare Premiums Part D Clawback	\$190,179	\$208,751	\$230,364	\$266,020	\$264,841
Nursing Facility	\$0	\$0	\$817	\$0	\$0
Attendant Care- Agency Directed	\$28,887	\$58,801	\$40,554	\$33,350	\$4,269
Attendant Care- Consumer Directed	\$25,227	\$15,696	\$21,291	\$1,719	\$4,977
Consumer Direction Facilitation	\$5,281	\$390	\$948	\$537	\$358
Habilitation Services	\$0	\$0	\$46,757	\$15,913	\$282
DD Case Management	\$0	\$0	\$0	\$485	\$1,942
ID/MR Case Management	\$2,939	\$4,245	\$4,245	\$5,224	\$7,836
Mental Health Case Management	\$304,951	\$382,332	\$372,863	\$147,252	\$14,040
Maternal/Infant Care Case Management	\$60,931	\$64,259	\$42,889	\$35,069	\$7,784
Treatment Foster Care Case Management	\$0	\$0	\$0	\$0	\$0
Mental Hospital - State	\$0	\$0	\$0	\$0	\$0
Mental Hospital - Private	(\$308)	\$0	\$0	\$0	\$0
Residential Treatment Centers - Level C	\$0	\$0	\$50,400	\$0	\$110,180
Intensive In-Home Treatment	\$4,920	\$0	\$7,920	\$13,980	\$0
Therapeutic Day Treatment	\$4,050	\$34,549	\$8,561	\$402	\$1,597
Mental Health Skill Building Services	\$1,477,051	\$2,315,002	\$2,759,651	\$696,219	\$32,325
Other Behavioral Health Services	\$848,060	\$1,064,687	\$538,316	\$299,700	\$570,397
Residential Treatment Centers - Level A/B	\$0	\$22,664	\$0	\$0	\$0
EPSDT Specialty Services	\$0	\$0	\$0	\$0	\$0
Emer Svcs PW	\$24,158,547	\$20,220,485	\$24,142,827	\$20,605,592	\$24,883,491
Inpatient Hospital	\$19,425,693	\$15,255,536	\$19,441,882	\$16,636,219	\$20,328,113
Outpatient Hospital	\$213,647	\$254,129	\$266,835	\$202,592	\$240,186
Prescribed Drugs	\$83	\$0	\$0	\$0	\$0
Lab/X-ray	\$748	\$393	\$186	\$485	\$1,135
Physicians	\$4,361,892	\$4,502,603	\$4,165,940	\$3,572,522	\$4,124,658
Other Practitioners	\$143,173	\$196,017	\$256,791	\$184,742	\$169,731
Clinic Services	\$2,637	\$2,322	\$4,534	\$6,489	\$12,577
EPSDT Screenings	\$0	\$0	\$0	\$0	\$41
Emergency Transportation	\$10,675	\$9,486	\$6,660	\$2,543	\$7,051

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Refugee	\$1,420,048	\$1,533,535	\$883,269	\$339,478	\$36,278
Inpatient Hospital	\$323,704	\$204,003	\$124,505	\$69,980	\$3,299
Outpatient Hospital	\$359,838	\$472,943	\$267,081	\$77,632	\$18,236
Prescribed Drugs	\$179,132	\$198,448	\$97,264	\$42,523	\$6,631
Lab/X-ray	\$56,558	\$66,418	\$38,296	\$11,511	\$1,025
Physicians	\$283,963	\$312,710	\$192,815	\$59,912	\$5,775
Other Practitioners	\$26,647	\$31,123	\$16,394	\$8,000	\$769
Clinic Services	\$26,615	\$46,612	\$35,022	\$15,249	\$347
EPSDT Screenings	\$3,186	\$3,700	\$2,348	\$1,049	\$0
School-Based Services	\$0	\$0	\$0	\$0	\$0
Mental Health Clinics	\$3,633	\$3,300	\$3,126	\$0	\$0
Dental	\$46,875	\$73,513	\$70,505	\$26,948	(\$109)
Home Health	\$6,092	\$417	\$3,622	\$1,370	\$0
Hospice Benefits	\$0	\$0	\$0	\$0	\$0
Durable Medical Equipment	\$9,480	\$47,687	\$4,281	\$3,789	\$140
Emergency Transportation	\$4,302	\$3,804	\$3,081	\$949	\$0
Non-Emergency Transportation	\$15,211	\$15,481	\$9,648	\$2,941	\$166
Health Insurance Premium Payments	\$0	\$0	\$0	\$0	\$0
Medicare Premiums Part A&B	\$0	\$0	\$0	\$0	\$0
Medicare Premiums Part D Clawback	\$0	\$0	\$0	\$0	\$0
Nursing Facility	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$0	\$0	\$3,080	\$0	\$0
Attendant Care- Agency Directed	\$4,239	\$11,463	\$0	\$17,502	\$0
Attendant Care- Consumer Directed	\$52,805	\$7,637	\$0	\$0	\$0
Consumer Direction Facilitation	\$3,316	\$569	\$0	\$0	\$0
ID/MR Case Management	\$327	\$1,306	\$0	\$0	\$0
Mental Health Case Management	\$327	\$3,918	\$0	\$0	\$0
Maternal/Infant Care Case Management	\$0	\$0	\$0	\$0	\$0
Mental Hospital - Private	\$0	\$0	\$0	\$0	\$0
Residential Treatment Centers - Level C	\$0	\$0	\$0	\$0	\$0
Intensive In-Home Treatment	\$0	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$0	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	\$13,377	\$22,295	\$273	\$0	\$0
Other Behavioral Health Services	\$422	\$6,188	\$11,929	\$123	\$0
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$0	\$0
DOC	\$5,080,827	\$6,175,607	\$6,595,427	\$6,275,810	\$5,802,080
MCO Capitation Payments - CCC	(\$783)	\$0	\$0	\$0	\$0
Inpatient Hospital	\$4,679,726	\$5,683,609	\$6,070,316	\$5,780,600	\$5,260,104
Lab/X-ray	\$0	\$0	\$0	\$0	\$764
Physicians	\$392,751	\$483,372	\$512,869	\$464,586	\$485,810
Other Practitioners	\$696	\$313	\$2,984	\$4,524	\$8,511
Clinic Services	\$0	\$0	\$0	\$0	\$1,758
Mental Health Clinics	\$0	\$690	\$1,612	\$0	\$0
Non-Emergency Transportation	\$339	\$73	\$105	\$336	\$121
Medicare Premiums Part A&B	\$8,100	\$7,552	\$7,541	\$23,460	\$45,013
Mental Hospital - State	\$0	\$0	\$0	\$2,304	\$0
Other Behavioral Health Services	\$0	\$0	\$0	\$0	\$0
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$0	\$0
Plan First	\$6,731,417	\$7,142,414	\$7,239,586	\$5,335,629	\$2,077,707
Inpatient Hospital	\$0	\$0	\$0	\$0	\$0
Outpatient Hospital	\$631,194	\$747,497	\$596,849	\$493,264	\$122,309
Prescribed Drugs	\$1,435,463	\$1,633,285	\$1,780,959	\$1,157,692	\$389,683
Lab/X-ray	\$291,188	\$355,599	\$482,629	\$381,928	\$80,264
Physicians	\$1,573,821	\$1,493,756	\$1,339,660	\$899,052	\$272,009
Other Practitioners	\$287,150	\$289,700	\$298,191	\$175,862	\$54,617
Clinic Services	\$874,291	\$802,374	\$810,656	\$534,199	\$150,246
Mental Health Clinics	\$0	\$0	\$0	\$0	\$0
Dental	\$0	\$0	\$0	(\$249)	\$0
Durable Medical Equipment	\$0	\$0	\$56	(\$56)	\$0
Non-Emergency Transportation	\$1,027,100	\$814,688	\$826,703	\$438,179	\$175,793
Health Insurance Premium Payments	\$40,299	\$39,874	\$41,991	\$27,131	\$10,107
Medicare Premiums Part A&B	\$569,663	\$962,764	\$1,061,891	\$1,228,626	\$822,679
Medicare Premiums Part D Clawback	\$0	\$0	\$0	\$0	\$0
Attendant Care- Consumer Directed	\$1,495	\$2,878	\$0	\$0	\$0
Mental Health Case Management	\$0	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	(\$249)	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$0	\$0	\$0	\$0	\$0

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
GAP for SMI	\$29,008,939	\$47,686,218	\$64,722,366	\$51,735,815	\$548,657
Inpatient Hospital	\$0	\$8,486	\$0	\$0	\$0
Outpatient Hospital	\$600,406	\$1,340,340	\$2,153,618	\$1,572,186	\$5,123
Prescribed Drugs	\$14,689,496	\$25,936,277	\$34,961,060	\$24,957,192	\$1,701
Lab/X-ray	\$800,651	\$1,727,805	\$2,869,197	\$2,173,275	\$50,598
Physicians	\$1,740,399	\$2,826,685	\$3,428,626	\$2,741,760	\$44,856
Other Practitioners	\$420,482	\$787,697	\$1,174,613	\$1,039,550	\$12,997
Clinic Services	\$1,178,845	\$2,032,769	\$2,837,951	\$1,858,317	\$11,449
Mental Health Clinics	\$2,517,406	\$3,623,348	\$3,477,205	\$2,144,455	\$62,887
Durable Medical Equipment	\$174,495	\$288,110	\$167,522	\$66,419	\$18
Non-Emergency Transportation	\$655	\$318	\$402	\$168	\$0
Medicare Premiums Part A&B	\$11,717	\$17,646	\$36,277	\$21,238	\$10,058
ID/MR Case Management	\$1,306	(\$653)	\$0	\$0	\$0
Mental Health Case Management	\$4,020,052	\$5,300,997	\$5,398,763	\$3,967,685	\$6,265
Other Behavioral Health Services	\$2,853,030	\$3,796,393	\$8,217,130	\$11,193,569	\$342,703
ACA Medicaid Expansion	\$0	\$0	\$0	\$862,038,161	\$2,900,843,689
MCO Capitation Payments - LIFC	\$0	\$0	\$0	\$556,316,567	\$1,949,260,663
MCO Capitation Payments - CCC Plus	\$0	\$0	\$0	\$196,442,986	\$608,343,847
PACE	\$0	\$0	\$0	\$58,877	\$782,172
Inpatient Hospital	\$0	\$0	\$0	\$55,133,807	\$194,748,495
Outpatient Hospital	\$0	\$0	\$0	\$19,764,022	\$45,879,882
Prescribed Drugs	\$0	\$0	\$0	\$5,276,877	\$10,409,257
Lab/X-ray	\$0	\$0	\$0	\$663,397	\$1,683,461
Physicians	\$0	\$0	\$0	\$12,532,519	\$31,625,544
Other Practitioners	\$0	\$0	\$0	\$774,447	\$1,846,351
Clinic Services	\$0	\$0	\$0	\$1,085,387	\$2,271,061
EPSDT Screenings	\$0	\$0	\$0	\$33,093	\$74,640
School-Based Services	\$0	\$0	\$0	\$1,394	\$16,821
Mental Health Clinics	\$0	\$0	\$0	\$255,886	\$839,851
Dental	\$0	\$0	\$0	\$4,909,325	\$14,221,571
Home Health	\$0	\$0	\$0	\$236,987	\$761,776
Hospice Benefits	\$0	\$0	\$0	\$349,611	\$2,610,217
Durable Medical Equipment	\$0	\$0	\$0	\$347,066	\$687,608
Emergency Transportation	\$0	\$0	\$0	\$705,546	\$2,170,199
Non-Emergency Transportation	\$0	\$0	\$0	\$2,212,824	\$3,980,201
Medicare Premiums Part A&B	\$0	\$0	\$0	\$247,965	\$1,807,775
ICF/ID Facilities - Public	\$0	\$0	\$0	\$0	\$184,343
ICF/ID Facilities - Private	\$0	\$0	\$0	\$29,732	\$1,399,600
Nursing Facility	\$0	\$0	\$0	\$1,200,908	\$6,694,452
Adult Day Care Services	\$0	\$0	\$0	\$570	\$12,412
Attendant Care- Agency Directed	\$0	\$0	\$0	\$126,519	\$674,207
Attendant Care- Consumer Directed	\$0	\$0	\$0	\$89,989	\$1,625,686
Consumer Direction Facilitation	\$0	\$0	\$0	\$12,936	\$86,650
Skilled/Private Duty Nursing	\$0	\$0	\$0	\$0	\$188,953
EPSDT Skilled Nursing	\$0	\$0	\$0	\$3,966	\$15,601
Habilitation Services	\$0	\$0	\$0	\$706,585	\$7,055,196
Other Waiver Services	\$0	\$0	\$0	\$0	\$9,739
DD Case Management	\$0	\$0	\$0	\$16,506	\$148,065
ID/MR Case Management	\$0	\$0	\$0	\$92,140	\$667,131
Mental Health Case Management	\$0	\$0	\$0	\$236,713	\$580,517
Maternal/Infant Care Case Management	\$0	\$0	\$0	\$126	\$624
Mental Hospital - State	\$0	\$0	\$0	\$4,607	\$7,894
Mental Hospital - Private	\$0	\$0	\$0	\$18,919	\$37,840
Residential Treatment Centers - Level C	\$0	\$0	\$0	\$0	\$40,137
Intensive In-Home Treatment	\$0	\$0	\$0	\$2,160	\$4,140
Therapeutic Day Treatment	\$0	\$0	\$0	\$2,480	\$10,608
Mental Health Skill Building Services	\$0	\$0	\$0	\$117,721	\$324,781
Other Behavioral Health Services	\$0	\$0	\$0	\$2,027,003	\$6,723,492
EPSDT Specialty Services	\$0	\$0	\$0	\$0	\$330,228

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
FAMIS	\$122,991,388	\$141,357,429	\$176,822,486	\$179,394,179	\$193,776,726
MCO Capitation Payments - LIFC	\$80,759,749	\$92,966,409	\$122,633,266	\$139,534,443	\$166,539,626
Inpatient Hospital	\$3,391,572	\$3,952,568	\$4,684,111	\$4,384,581	\$3,000,063
Outpatient Hospital	\$1,150,420	\$1,284,342	\$1,133,634	\$1,202,254	\$750,079
Prescribed Drugs	\$1,024,701	\$1,045,567	\$548,707	\$393,364	\$230,299
Lab/X-ray	\$52,837	\$49,201	\$36,905	\$34,088	\$33,214
Physicians	\$1,630,244	\$1,694,699	\$1,391,054	\$1,309,769	\$956,178
Other Practitioners	\$140,772	\$168,793	\$155,552	\$124,663	\$98,786
Clinic Services	\$265,808	\$226,766	\$203,450	\$181,848	\$149,932
EPSDT Screenings	\$647,868	\$675,338	\$595,031	\$488,943	\$417,370
Early Intervention Services	\$1,250,461	\$1,436,439	\$1,544,331	\$685,577	\$68,426
School-Based Services	\$964,653	\$1,145,668	\$1,233,310	\$1,306,584	\$1,262,802
Mental Health Clinics	\$44,849	\$54,509	\$39,951	\$40,076	\$31,245
Dental	\$18,938,016	\$20,446,225	\$21,279,638	\$21,867,215	\$19,567,723
Home Health	\$3,446	\$2,923	\$1,601	\$1,419	\$1,415
Durable Medical Equipment	\$250,496	\$310,518	\$345,212	\$281,659	\$294,875
Emergency Transportation	\$33,836	\$34,819	\$23,510	\$24,969	\$24,207
Non-Emergency Transportation	\$38,208	\$26,849	\$22,249	\$9,070	\$3,383
Health Insurance Premium Payments	\$154,711	\$142,754	\$97,332	\$61,500	\$56,784
Nursing Facility	\$238,586	\$490,409	\$99,628	\$0	\$0
Attendant Care- Agency Directed	\$21,824	\$9,007	\$53,373	\$49,399	\$13,817
Consumer Direction Facilitation	\$7,497	\$6,227	\$3,245	\$2,602	\$2,990
EPSDT Skilled Nursing	\$31,746	\$100,780	\$86,676	\$35,074	\$38,834
Habilitation Services	\$0	\$0	\$350	\$0	\$300
ID/MR Case Management	\$73,789	\$67,586	\$57,138	\$65,953	\$95,338
Mental Health Case Management	\$1,569,486	\$1,818,279	\$1,886,517	\$921,383	\$31,018
Maternal/Infant Care Case Management	\$27,409	\$27,014	\$29,658	\$23,727	\$15,175
Treatment Foster Care Case Management	\$0	\$0	\$0	\$65	\$0
Residential Treatment Centers - Level C	\$95,227	\$0	\$0	\$0	\$0
Intensive In-Home Treatment	\$2,844,683	\$3,666,236	\$5,160,968	\$1,421,146	\$16,740
Therapeutic Day Treatment	\$7,062,975	\$8,124,543	\$8,821,729	\$2,872,369	\$30,101
Mental Health Skill Building Services	\$3,303	\$166	\$1,274	\$3,731	\$0
Other Behavioral Health Services	\$168,474	\$117,724	\$169,208	\$72,265	\$14,882
Residential Treatment Centers - Level A/B	\$20,031	\$21,787	\$4,387	\$0	\$0
EPSDT Specialty Services	\$83,713	\$1,243,282	\$4,479,491	\$1,994,443	\$31,125
FAMIS PW	\$14,380,868	\$15,016,953	\$15,586,712	\$15,027,761	\$22,692,989
MCO Capitation Payments - LIFC	\$11,842,296	\$12,298,696	\$12,433,796	\$12,029,334	\$19,609,790
Inpatient Hospital	\$915,733	\$683,599	\$943,400	\$861,337	\$1,030,788
Outpatient Hospital	\$349,576	\$501,762	\$504,519	\$558,636	\$507,720
Prescribed Drugs	\$64,791	\$55,939	\$67,837	\$63,866	\$46,144
Lab/X-ray	\$258,478	\$300,975	\$383,793	\$323,412	\$335,865
Physicians	\$630,421	\$687,674	\$699,515	\$668,490	\$664,119
Other Practitioners	\$34,558	\$45,402	\$48,378	\$31,153	\$34,926
Clinic Services	\$13,579	\$13,342	\$34,012	\$32,163	\$34,520
EPSDT Screenings	\$509	\$591	\$1,343	\$2,393	\$2,129
School-Based Services	\$10	\$0	\$0	\$0	\$0
Mental Health Clinics	\$194	\$379	\$968	\$374	\$1,252
Dental	\$239,200	\$386,365	\$437,219	\$416,222	\$407,027
Home Health	\$402	\$205	\$117	\$0	\$651
Durable Medical Equipment	\$1,199	\$1,636	\$1,347	\$903	\$293
Emergency Transportation	\$3,719	\$5,897	\$5,928	\$7,454	\$6,001
Non-Emergency Transportation	\$9,742	\$8,035	\$8,319	\$6,505	\$4,493
Health Insurance Premium Payments	\$0	\$0	\$0	\$0	\$0
Mental Health Case Management	\$4,245	\$1,959	\$3,592	\$3,265	\$1,633
Maternal/Infant Care Case Management	\$13,189	\$9,288	\$8,975	\$9,089	\$5,203
Intensive In-Home Treatment	\$0	\$12,720	\$0	\$0	\$0
Mental Health Skill Building Services	(\$3,044)	\$1,909	\$0	\$91	\$0
Other Behavioral Health Services	\$2,071	\$580	\$3,653	\$13,074	\$434

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
MCHIP	\$126,989,895	\$142,764,079	\$164,870,768	\$193,572,945	\$207,600,004
MCO Capitation Payments - LIFC	\$77,226,466	\$87,189,531	\$103,976,119	\$150,610,040	\$175,975,255
MCO Capitation Payments - CCC Plus	\$0	\$0	\$1,234,685	\$2,463,994	\$3,083,352
Inpatient Hospital	\$1,017,007	\$1,223,579	\$958,874	\$954,876	\$855,945
Outpatient Hospital	\$892,059	\$878,393	\$825,008	\$630,193	\$644,605
Prescribed Drugs	\$1,173,995	\$1,693,632	\$1,189,947	\$586,488	\$306,986
Lab/X-ray	\$42,460	\$48,517	\$60,416	\$34,199	\$33,434
Physicians	\$933,218	\$887,957	\$788,996	\$557,388	\$535,444
Other Practitioners	\$129,248	\$132,963	\$154,968	\$159,791	\$166,000
Clinic Services	\$55,268	\$72,796	\$79,433	\$53,042	\$46,940
EPSDT Screenings	\$101,198	\$99,762	\$94,689	\$67,399	\$58,673
Early Intervention Services	\$0	\$419	\$0	\$0	\$0
School-Based Services	\$887,479	\$1,196,241	\$1,220,150	\$1,242,762	\$1,233,856
Mental Health Clinics	\$213,220	\$181,318	\$125,216	\$99,032	\$77,680
Dental	\$19,283,785	\$21,025,471	\$22,160,839	\$22,850,231	\$20,956,431
Home Health	\$4,565	\$1,886	\$1,279	\$2,009	\$0
Hospice Benefits	\$40,005	\$13,846	\$0	\$1,207	\$0
Durable Medical Equipment	\$210,778	\$230,600	\$213,608	\$143,961	\$167,853
Emergency Transportation	\$30,856	\$25,238	\$22,268	\$15,965	\$17,568
Non-Emergency Transportation	\$109,495	\$93,739	\$87,226	\$50,284	\$45,027
ICF/ID Facilities - Private	\$0	\$56,815	\$0	\$0	\$0
Nursing Facility	\$267,751	\$6,531	\$102,080	\$0	\$0
Attendant Care- Agency Directed	\$320,053	\$442,040	\$284,427	\$167,711	\$37,431
Attendant Care- Consumer Directed	\$488,991	\$395,640	\$223,783	\$88,672	\$114,278
Consumer Direction Facilitation	\$21,319	\$18,596	\$12,840	\$4,041	\$8,006
Skilled/Private Duty Nursing	\$63,386	\$115,486	\$133,372	\$0	\$6,834
EPSDT Skilled Nursing	\$142,741	\$245,872	\$25,219	\$17,633	\$7,753
Habilitation Services	\$42,027	\$124,131	\$40,808	\$62,770	\$169,012
Other Waiver Services	\$289	\$0	\$0	\$0	\$0
DD Case Management	\$11,752	\$11,329	\$5,097	\$13,836	\$22,088
ID/MR Case Management	\$92,726	\$101,215	\$97,297	\$92,533	\$71,252
Mental Health Case Management	\$2,355,698	\$2,668,811	\$2,881,689	\$1,372,606	\$34,609
Maternal/Infant Care Case Management	\$19,980	\$19,498	\$13,021	\$14,622	\$9,860
Treatment Foster Care Case Management	\$6,399	\$10,502	\$9,447	\$7,274	\$6,073
Mental Hospital - State	\$91,791	\$21,892	\$96,235	\$77,488	\$45,032
Mental Hospital - Private	\$113,918	\$74,687	\$104,306	\$43,999	\$29,056
Residential Treatment Centers - Level C	\$3,259,930	\$2,567,433	\$3,136,904	\$2,546,863	\$2,417,793
Intensive In-Home Treatment	\$4,730,910	\$6,423,802	\$8,691,968	\$2,492,117	\$56,961
Therapeutic Day Treatment	\$10,941,632	\$12,186,365	\$12,851,679	\$4,540,273	\$37,041
Mental Health Skill Building Services	\$12,049	\$44,787	\$67,155	\$51,968	\$910
Other Behavioral Health Services	\$316,554	\$554,500	\$659,319	\$361,077	\$43,539
Residential Treatment Centers - Level A/B	\$230,659	\$133,424	\$106,009	\$178,425	\$205,143
EPSDT Specialty Services	\$1,108,239	\$1,544,838	\$2,134,393	\$916,175	\$72,284

Expenditures by Eligibility Category and Age Group

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
Aged	\$1,564,978,817	\$1,787,074,306	\$1,996,987,183	\$2,055,645,810	\$2,191,284,046
00 Under 1	\$13	\$0	\$0	\$0	\$0
01 to 05	\$55	\$6	\$0	\$0	\$0
06 to 18	\$1,235	\$47	\$0	\$0	\$0
19 to 20	\$20	\$0	\$0	\$0	\$0
21 to 44	\$624	\$878	\$141	\$1,744	\$0
45 to 64	\$159,759	\$182,480	\$114,260	\$95,545	\$57,409
65 and over	\$1,564,817,111	\$1,786,890,895	\$1,996,872,782	\$2,055,548,521	\$2,191,226,637
Disabled	\$4,016,855,475	\$4,185,073,808	\$4,311,668,418	\$4,435,792,038	\$4,486,093,957
00 Under 1	\$7,152,777	\$8,509,937	\$11,139,170	\$9,520,885	\$11,511,807
01 to 05	\$104,468,399	\$120,593,694	\$128,290,807	\$129,463,631	\$124,840,380
06 to 18	\$458,592,546	\$501,633,684	\$573,533,880	\$653,490,482	\$748,600,491
19 to 20	\$69,387,267	\$79,030,315	\$91,952,135	\$105,799,422	\$113,515,606
21 to 44	\$1,196,203,636	\$1,281,058,091	\$1,363,911,520	\$1,426,758,630	\$1,489,208,745
45 to 64	\$1,929,209,665	\$2,030,122,329	\$2,107,471,975	\$2,083,568,786	\$1,971,597,049
65 and over	\$251,841,185	\$164,125,758	\$35,368,932	\$27,190,203	\$26,819,880
BCC	\$23,343,797	\$23,698,764	\$19,115,842	\$20,651,194	\$16,779,669
00 Under 1	\$194	\$239	\$0	\$0	\$0
01 to 05	\$1,045	\$2	\$0	\$0	\$0
06 to 18	\$111	\$0	\$0	\$0	\$0
19 to 20	\$15	\$822	\$12,049	\$56	\$0
21 to 44	\$5,156,384	\$5,137,537	\$4,197,587	\$4,217,802	\$3,586,822
45 to 64	\$18,176,585	\$18,544,263	\$14,902,036	\$16,416,592	\$13,183,004
65 and over	\$9,462	\$15,901	\$4,171	\$16,743	\$9,843
Emer Svcs	\$25,967,727	\$31,920,586	\$36,370,117	\$28,024,011	\$45,150,002
00 Under 1	\$9,576	\$63,709	\$0	\$2,708	\$29,789
01 to 05	\$78,015	\$232,957	\$334,955	\$373,962	\$482,261
06 to 18	\$1,697,797	\$1,259,066	\$1,712,863	\$1,370,148	\$2,235,371
19 to 20	\$391,029	\$643,709	\$475,232	\$315,774	\$728,238
21 to 44	\$7,297,798	\$7,524,100	\$10,738,268	\$7,760,679	\$15,886,000
45 to 64	\$5,334,052	\$8,384,248	\$8,323,937	\$7,038,074	\$12,336,024
65 and over	\$11,159,460	\$13,812,799	\$14,784,863	\$11,162,666	\$13,452,319
QMB Only	\$109,710,713	\$118,973,380	\$121,660,501	\$124,355,059	\$134,292,882
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$0	\$0	\$0	\$0	\$0
06 to 18	\$370	\$0	\$0	\$0	\$0
19 to 20	\$8,109	\$10,358	\$7,839	\$11,252	\$20,611
21 to 44	\$12,246,226	\$12,458,138	\$11,943,671	\$12,047,368	\$12,865,641
45 to 64	\$44,907,125	\$48,217,645	\$49,048,549	\$49,551,907	\$52,667,218
65 and over	\$52,548,882	\$58,287,237	\$60,660,442	\$62,744,532	\$68,739,412
Low Income Children	\$1,524,840,205	\$1,610,118,100	\$1,647,058,459	\$1,690,155,478	\$1,773,765,065
00 Under 1	\$319,897,379	\$326,422,760	\$334,819,062	\$333,320,944	\$347,841,813
01 to 05	\$341,964,639	\$356,827,855	\$371,171,774	\$388,255,824	\$480,368,870
06 to 18	\$858,934,798	\$922,720,519	\$936,448,285	\$962,626,088	\$939,140,063
19 to 20	\$3,996,097	\$4,113,763	\$4,590,194	\$5,926,494	\$6,312,761
21 to 44	\$44,011	\$34,969	\$31,921	\$23,228	\$42,054
45 to 64	\$1,870	\$196	(\$2,510)	\$1,152	\$762
65 and over	\$1,411	(\$1,961)	(\$268)	\$1,748	\$58,742
Foster Care	\$106,873,139	\$110,226,610	\$94,814,294	\$95,001,249	\$94,709,872
00 Under 1	\$2,327,724	\$2,392,994	\$1,857,654	\$2,274,062	\$3,489,249
01 to 05	\$12,223,065	\$13,902,293	\$12,459,022	\$14,278,711	\$14,804,547
06 to 18	\$88,242,221	\$91,260,800	\$78,743,605	\$75,922,596	\$74,059,420
19 to 20	\$3,967,789	\$2,605,135	\$1,719,321	\$2,488,679	\$2,286,573
21 to 44	\$112,339	\$65,387	\$34,691	\$37,203	\$69,591
45 to 64	\$0	\$0	\$0	\$0	\$492
65 and over	\$0	\$0	\$0	\$0	\$0
Adoptive Asst	\$69,140,590	\$69,272,010	\$68,553,346	\$82,744,090	\$86,673,819
00 Under 1	\$72,234	\$46,289	\$50,191	\$43,400	\$17,910
01 to 05	\$3,839,063	\$4,031,442	\$5,173,182	\$7,268,945	\$7,760,339
06 to 18	\$60,847,572	\$60,712,150	\$57,952,365	\$68,439,031	\$72,363,004
19 to 20	\$4,219,222	\$4,331,986	\$5,212,469	\$6,787,923	\$6,258,087
21 to 44	\$162,499	\$150,144	\$165,139	\$204,791	\$274,479

Expenditures by Eligibility Category and Age Group

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Low Income Adults	\$759,454,373	\$767,472,070	\$868,005,208	\$774,948,061	\$688,585,434
00 Under 1	\$823	\$0	\$0	\$0	\$0
01 to 05	\$4,200	\$0	\$0	\$0	\$0
06 to 18	\$285,482	\$151,633	\$271,484	\$246,200	\$308,975
19 to 20	\$8,926,407	\$9,670,376	\$10,115,685	\$9,779,348	\$8,898,685
21 to 44	\$626,064,382	\$629,928,035	\$716,746,131	\$625,941,872	\$582,266,255
45 to 64	\$123,693,292	\$127,233,914	\$140,266,393	\$138,211,304	\$96,180,040
65 and over	\$479,787	\$488,110	\$605,515	\$769,337	\$931,479
Pregnant Women	\$138,512,023	\$132,407,050	\$139,612,775	\$180,449,320	\$238,223,795
01 to 05	\$0	\$0	\$0	\$0	\$0
06 to 18	\$286,236	\$339,507	\$259,736	\$258,719	\$421,023
19 to 20	\$10,746,673	\$9,695,270	\$9,998,069	\$14,860,035	\$19,925,814
21 to 44	\$127,180,274	\$121,987,353	\$128,983,143	\$164,951,287	\$217,406,620
45 to 64	\$298,687	\$384,756	\$371,826	\$379,279	\$445,276
65 and over	\$154	\$163	\$0	\$0	\$25,062
Emer Svcs PW	\$24,158,547	\$20,220,485	\$24,142,827	\$20,605,592	\$24,883,491
06 to 18	\$268,634	\$36,956	\$68,652	\$60,166	\$50,184
19 to 20	\$1,280,890	\$1,175,376	\$1,423,056	\$1,327,149	\$1,755,894
21 to 44	\$22,543,818	\$18,827,054	\$22,498,242	\$19,134,013	\$23,009,216
45 to 64	\$65,205	\$181,099	\$152,876	\$84,264	\$68,197
Refugee	\$1,420,048	\$1,533,535	\$883,269	\$339,478	\$36,278
00 Under 1	\$202	\$0	\$0	\$0	\$126
01 to 05	\$4,672	\$1,073	\$227	\$0	\$0
06 to 18	\$35,135	\$41,409	\$2,736	\$1,029	\$4,444
19 to 20	\$91,261	\$131,649	\$126,388	\$58,700	\$404
21 to 44	\$688,362	\$929,070	\$482,353	\$167,650	\$25,542
45 to 64	\$478,424	\$408,163	\$268,031	\$112,093	\$4,798
65 and over	\$121,993	\$22,170	\$3,534	\$5	\$963
DOC	\$5,080,827	\$6,175,607	\$6,595,427	\$6,275,810	\$5,802,080
00 Under 1	\$0	\$1,001	\$0	\$0	\$0
06 to 18	\$62,863	\$1,006	\$2,719	\$9,573	\$5,955
19 to 20	\$72,221	\$9,468	\$4,792	\$8,499	\$7,375
21 to 44	\$1,266,978	\$1,431,111	\$2,014,500	\$728,802	\$1,042,530
45 to 64	\$2,434,554	\$3,232,726	\$2,931,701	\$2,885,758	\$1,831,716
65 and over	\$1,244,210	\$1,500,296	\$1,641,715	\$2,643,177	\$2,914,503
Plan First	\$6,731,417	\$7,142,414	\$7,239,586	\$5,335,629	\$2,077,707
01 to 05	\$189	\$10	\$0	\$0	\$0
06 to 18	\$1,589	\$1,915	\$1,250	\$777	\$247
19 to 20	\$676,769	\$751,947	\$804,066	\$558,946	\$116,932
21 to 44	\$5,232,460	\$5,345,625	\$5,292,590	\$3,598,987	\$1,272,875
45 to 64	\$693,421	\$857,750	\$921,014	\$945,783	\$591,987
65 and over	\$126,988	\$185,168	\$220,666	\$231,136	\$95,667
GAP for SMI	\$29,008,939	\$47,686,218	\$64,722,366	\$51,735,815	\$548,657
21 to 44	\$14,667,535	\$25,129,175	\$35,605,006	\$29,665,003	\$360,897
45 to 64	\$14,338,403	\$22,554,933	\$29,116,953	\$22,065,273	\$185,037
65 and over	\$3,001	\$2,110	\$407	\$5,539	\$2,722
ACA Medicaid	\$0	\$0	\$0	\$862,038,161	\$2,900,843,689
06 to 18	\$0	\$0	\$0	\$0	\$205
19 to 20	\$0	\$0	\$0	\$35,100,846	\$129,799,437
21 to 44	\$0	\$0	\$0	\$403,350,015	\$1,336,715,233
45 to 64	\$0	\$0	\$0	\$423,298,976	\$1,432,645,100
65 and over	\$0	\$0	\$0	\$288,324	\$1,683,714

Expenditures by Eligibility Category and Age Group

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
FAMIS	\$122,991,388	\$141,357,429	\$176,822,486	\$179,394,179	\$193,776,726
00 Under 1	\$13,526,179	\$16,062,484	\$17,806,136	\$17,764,174	\$18,898,695
01 to 05	\$27,451,744	\$32,133,446	\$43,767,419	\$41,712,381	\$42,292,324
06 to 18	\$81,666,945	\$92,761,792	\$114,742,622	\$119,299,307	\$131,844,304
19 to 20	\$345,812	\$399,190	\$504,873	\$616,193	\$741,020
21 to 44	\$658	\$517	\$1,436	\$2,124	\$383
45 to 64	\$50	\$0	\$0	\$0	\$0
FAMIS PW	\$14,380,868	\$15,016,953	\$15,586,712	\$15,027,761	\$22,692,989
00 Under 1	\$0	\$0	\$0	\$0	\$0
06 to 18	\$250,782	\$271,677	\$272,571	\$180,578	\$238,411
19 to 20	\$635,859	\$591,304	\$697,487	\$737,896	\$964,739
21 to 44	\$13,469,384	\$14,119,504	\$14,571,520	\$14,081,633	\$21,421,414
45 to 64	\$24,843	\$34,468	\$45,135	\$27,654	\$68,425
MCHIP	\$126,989,895	\$142,764,079	\$164,870,768	\$193,572,945	\$207,600,004
00 Under 1	\$0	\$0	\$0	\$0	\$5,391
01 to 05	\$10	\$74	\$242	\$2,096	\$1,966
06 to 18	\$126,408,985	\$142,091,989	\$164,070,331	\$192,598,484	\$206,320,987
19 to 20	\$580,900	\$672,015	\$800,194	\$967,353	\$1,276,673
21 to 44	\$0	\$0	\$0	\$0	\$0
45 to 64	\$0	\$0	\$0	\$5,012	(\$5,012)

Expenditures by Eligibility Category and Region		Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures		\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
Aged		\$1,564,978,817	\$1,787,074,306	\$1,996,987,183	\$2,055,645,810	\$2,191,284,046
	Central	\$352,068,074	\$395,769,030	\$460,944,265	\$485,224,551	\$507,353,072
	Charlottesville Western	\$237,022,726	\$269,787,656	\$292,234,595	\$291,826,797	\$299,808,879
	Northern and Winchester	\$394,973,658	\$462,854,568	\$517,282,254	\$528,329,461	\$583,883,768
	Roanoke and Alleghany	\$194,549,855	\$215,130,581	\$218,941,018	\$224,057,671	\$235,198,092
	Southwest	\$108,346,992	\$123,563,362	\$137,309,317	\$141,006,691	\$142,289,868
	Tidewater	\$278,017,513	\$319,969,108	\$370,275,734	\$385,200,637	\$422,750,366
Disabled		\$4,016,855,475	\$4,185,073,808	\$4,311,668,418	\$4,435,792,038	\$4,486,093,957
	Central	\$1,058,758,485	\$1,119,106,999	\$1,153,185,752	\$1,178,397,400	\$1,197,795,288
	Charlottesville Western	\$567,791,055	\$575,930,477	\$582,066,160	\$590,482,787	\$579,087,279
	Northern and Winchester	\$680,893,318	\$730,974,743	\$741,254,233	\$784,749,195	\$812,269,966
	Roanoke and Alleghany	\$451,849,720	\$467,356,047	\$493,990,480	\$514,229,930	\$514,988,998
	Southwest	\$303,663,203	\$306,583,404	\$319,271,318	\$326,987,483	\$305,171,257
	Tidewater	\$953,899,694	\$985,122,138	\$1,021,900,475	\$1,040,945,242	\$1,076,781,171
BCC		\$23,343,797	\$23,698,764	\$19,115,842	\$20,651,194	\$16,779,669
	Central	\$4,747,549	\$5,556,905	\$4,170,954	\$4,423,191	\$3,966,170
	Charlottesville Western	\$3,063,814	\$2,914,897	\$3,031,027	\$3,265,363	\$2,490,824
	Northern and Winchester	\$1,295,978	\$1,275,954	\$1,393,832	\$1,016,300	\$694,633
	Roanoke and Alleghany	\$2,631,176	\$3,701,084	\$2,709,428	\$2,614,262	\$2,026,167
	Southwest	\$1,617,344	\$2,045,323	\$1,663,542	\$1,697,730	\$1,415,659
	Tidewater	\$9,987,936	\$8,204,601	\$6,147,060	\$7,634,348	\$6,186,217
Emer Svcs		\$25,967,727	\$31,920,586	\$36,370,117	\$28,024,011	\$45,150,002
	Central	\$2,947,561	\$3,754,414	\$5,881,131	\$4,186,602	\$8,520,719
	Charlottesville Western	\$1,677,546	\$2,156,992	\$1,794,473	\$2,054,352	\$2,379,438
	Northern and Winchester	\$19,138,719	\$22,806,614	\$25,623,632	\$19,515,393	\$30,517,904
	Roanoke and Alleghany	\$534,762	\$1,342,021	\$1,546,993	\$1,080,092	\$1,527,691
	Southwest	\$184,477	\$205,611	\$104,460	\$91,080	\$131,313
	Tidewater	\$1,484,662	\$1,654,934	\$1,419,428	\$1,096,492	\$2,072,937
QMB Only		\$109,710,713	\$118,973,380	\$121,660,501	\$124,355,059	\$134,292,882
	Central	\$24,399,178	\$26,568,436	\$27,389,980	\$27,846,330	\$30,456,392
	Charlottesville Western	\$19,103,850	\$20,771,421	\$21,481,772	\$21,304,165	\$22,463,642
	Northern and Winchester	\$13,789,155	\$15,034,947	\$15,433,123	\$16,131,845	\$17,376,295
	Roanoke and Alleghany	\$18,114,747	\$19,617,689	\$19,887,559	\$20,121,551	\$21,743,526
	Southwest	\$14,783,853	\$16,106,760	\$16,264,386	\$16,585,105	\$17,448,221
	Tidewater	\$19,519,929	\$20,874,127	\$21,203,681	\$22,366,062	\$24,804,806
Low Income Children		\$1,524,840,205	\$1,610,118,100	\$1,647,058,459	\$1,690,155,478	\$1,773,765,065
	Central	\$404,219,163	\$424,408,792	\$429,415,943	\$452,741,009	\$470,856,948
	Charlottesville Western	\$186,704,438	\$193,682,115	\$198,368,634	\$204,695,529	\$212,373,558
	Northern and Winchester	\$319,488,670	\$340,409,244	\$348,190,768	\$347,800,285	\$381,474,042
	Roanoke and Alleghany	\$154,841,891	\$165,988,165	\$168,897,010	\$171,971,273	\$173,646,567
	Southwest	\$105,427,277	\$113,743,114	\$113,047,233	\$117,644,346	\$118,581,390
	Tidewater	\$354,158,765	\$371,886,670	\$389,138,870	\$395,303,036	\$416,832,561
Foster Care		\$106,873,139	\$110,226,610	\$94,814,294	\$95,001,249	\$94,709,872
	Central	\$34,170,032	\$33,312,702	\$29,437,474	\$27,336,690	\$25,638,460
	Charlottesville Western	\$17,023,093	\$18,636,738	\$16,510,077	\$17,596,262	\$20,041,216
	Northern and Winchester	\$15,999,553	\$16,075,184	\$13,417,224	\$13,817,843	\$14,008,259
	Roanoke and Alleghany	\$12,051,585	\$13,041,459	\$11,125,971	\$12,022,773	\$12,220,732
	Southwest	\$8,499,869	\$9,557,778	\$7,712,728	\$8,553,556	\$8,362,344
	Tidewater	\$19,129,007	\$19,602,749	\$16,610,821	\$15,674,125	\$14,438,861

Expenditures by Eligibility Category and Region		Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Adoptive Asst		\$69,140,590	\$69,272,010	\$68,553,346	\$82,744,090	\$86,673,819
	Central	\$15,669,596	\$15,506,926	\$15,745,870	\$19,322,866	\$19,238,872
	Charlottesville Western	\$12,347,230	\$11,790,943	\$10,608,421	\$13,207,561	\$14,515,846
	Northern and Winchester	\$10,626,379	\$11,510,686	\$10,425,062	\$13,095,017	\$13,431,024
	Roanoke and Alleghany	\$8,503,539	\$9,425,180	\$10,248,914	\$12,799,626	\$13,645,156
	Southwest	\$6,697,225	\$6,644,645	\$6,594,761	\$7,532,428	\$8,408,562
	Tidewater	\$15,296,621	\$14,393,630	\$14,930,318	\$16,786,593	\$17,434,360
Low Income Adults		\$759,454,373	\$767,472,070	\$868,005,208	\$774,948,061	\$688,585,434
	Central	\$223,073,653	\$225,224,834	\$254,664,075	\$230,061,638	\$208,429,612
	Charlottesville Western	\$87,762,539	\$91,277,113	\$103,193,257	\$92,832,333	\$80,123,105
	Northern and Winchester	\$119,532,242	\$116,599,083	\$130,752,246	\$113,600,838	\$101,130,127
	Roanoke and Alleghany	\$82,964,727	\$85,646,945	\$96,782,664	\$87,485,964	\$77,114,466
	Southwest	\$58,887,614	\$57,925,352	\$63,329,027	\$58,908,213	\$48,948,913
	Tidewater	\$187,233,597	\$190,798,744	\$219,283,939	\$192,059,076	\$172,839,212
Pregnant Women		\$138,512,023	\$132,407,050	\$139,612,775	\$180,449,320	\$238,223,795
	Central	\$33,850,940	\$33,336,376	\$36,654,252	\$49,307,511	\$57,682,325
	Charlottesville Western	\$16,425,850	\$15,818,760	\$16,876,147	\$21,364,817	\$28,160,180
	Northern and Winchester	\$32,012,110	\$30,695,318	\$31,399,628	\$39,779,416	\$56,268,885
	Roanoke and Alleghany	\$15,017,949	\$14,350,592	\$14,798,548	\$17,396,792	\$23,645,749
	Southwest	\$8,836,266	\$8,006,391	\$8,123,243	\$9,916,856	\$12,417,742
	Tidewater	\$32,368,909	\$30,199,614	\$31,760,957	\$42,683,928	\$60,048,914
Emer Svcs PW		\$24,158,547	\$20,220,485	\$24,142,827	\$20,605,592	\$24,883,491
	Central	\$3,876,387	\$3,365,226	\$3,865,982	\$3,365,076	\$5,025,206
	Charlottesville Western	\$1,357,949	\$951,663	\$994,959	\$1,178,311	\$1,226,291
	Northern and Winchester	\$16,525,225	\$14,037,423	\$17,023,092	\$13,842,598	\$15,739,906
	Roanoke and Alleghany	\$1,252,944	\$725,917	\$876,253	\$778,474	\$1,004,379
	Southwest	\$93,483	\$106,337	\$73,460	\$96,469	\$124,045
	Tidewater	\$1,052,560	\$1,033,919	\$1,309,080	\$1,344,664	\$1,763,665
Refugee		\$1,420,048	\$1,533,535	\$883,269	\$339,478	\$36,278
	Central	\$375,024	\$178,752	\$124,237	\$76,516	\$4,985
	Charlottesville Western	\$352,567	\$407,746	\$170,001	\$64,286	\$28,896
	Northern and Winchester	\$496,469	\$676,048	\$440,400	\$154,789	\$1,049
	Roanoke and Alleghany	\$109,065	\$108,349	\$44,610	\$14,119	\$682
	Southwest	\$0	\$0	\$0	\$0	\$0
	Tidewater	\$86,923	\$162,640	\$104,022	\$29,767	\$667
DOC		\$5,080,827	\$6,175,607	\$6,595,427	\$6,275,810	\$5,802,080
	Central	\$4,350,300	\$4,595,474	\$5,166,811	\$4,108,472	\$2,936,575
	Charlottesville Western	\$268,599	\$640,985	\$522,291	\$503,633	\$707,233
	Northern and Winchester	\$7,530	\$161,406	\$306,969	\$121,032	\$411,545
	Roanoke and Alleghany	\$174,124	\$170,410	\$89,166	\$249,892	\$330,505
	Southwest	\$53,012	\$121,708	\$293,976	\$445,934	\$440,902
	Tidewater	\$227,262	\$485,625	\$216,216	\$846,847	\$975,319
Plan First		\$6,731,417	\$7,142,414	\$7,239,586	\$5,335,629	\$2,077,707
	Central	\$1,740,928	\$1,789,762	\$1,850,808	\$1,335,433	\$537,979
	Charlottesville Western	\$1,070,135	\$1,166,099	\$1,066,753	\$815,432	\$297,084
	Northern and Winchester	\$805,053	\$924,389	\$915,640	\$697,801	\$273,574
	Roanoke and Alleghany	\$777,614	\$836,954	\$905,842	\$652,566	\$237,063
	Southwest	\$416,360	\$454,712	\$459,827	\$374,305	\$154,397
	Tidewater	\$1,921,327	\$1,970,499	\$2,040,717	\$1,460,092	\$577,610

Expenditures by Eligibility Category and Region		Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
GAP for SMI		\$29,008,939	\$47,686,218	\$64,722,366	\$51,735,815	\$548,657
	Central	\$4,915,219	\$8,556,486	\$12,484,803	\$11,530,164	\$152,758
	Charlottesville Western	\$3,683,635	\$5,906,522	\$8,307,455	\$6,074,310	\$43,648
	Northern and Winchester	\$3,029,054	\$4,439,429	\$5,871,990	\$4,954,517	\$86,310
	Roanoke and Alleghany	\$4,447,674	\$8,471,591	\$11,518,690	\$8,931,580	\$76,197
	Southwest	\$5,121,147	\$9,265,684	\$13,011,431	\$10,128,826	\$103,796
	Tidewater	\$7,812,211	\$11,046,506	\$13,527,997	\$10,116,418	\$85,948
ACA Medicaid Expansion		\$0	\$0	\$0	\$862,038,161	\$2,900,843,689
	Central	\$0	\$0	\$0	\$239,821,243	\$825,361,021
	Charlottesville Western	\$0	\$0	\$0	\$111,572,404	\$371,915,440
	Northern and Winchester	\$0	\$0	\$0	\$135,950,330	\$460,810,017
	Roanoke and Alleghany	\$0	\$0	\$0	\$105,482,959	\$354,921,345
	Southwest	\$0	\$0	\$0	\$73,488,103	\$227,825,850
	Tidewater	\$0	\$0	\$0	\$195,723,122	\$660,010,017
FAMIS		\$122,991,388	\$141,357,429	\$176,822,486	\$179,394,179	\$193,776,726
	Central	\$26,779,214	\$31,401,213	\$40,610,879	\$40,011,806	\$43,450,624
	Charlottesville Western	\$14,936,557	\$18,047,102	\$21,899,575	\$20,674,197	\$22,386,893
	Northern and Winchester	\$43,213,048	\$48,998,650	\$60,643,317	\$63,868,413	\$70,124,917
	Roanoke and Alleghany	\$10,808,651	\$12,080,967	\$15,595,305	\$15,594,956	\$15,621,760
	Southwest	\$5,558,760	\$6,594,444	\$8,049,700	\$7,547,371	\$7,451,447
	Tidewater	\$21,695,159	\$24,235,052	\$30,023,709	\$31,697,435	\$34,741,085
FAMIS PW		\$14,380,868	\$15,016,953	\$15,586,712	\$15,027,761	\$22,692,989
	Central	\$3,154,524	\$3,310,323	\$3,444,954	\$3,515,964	\$5,285,617
	Charlottesville Western	\$1,517,451	\$1,676,514	\$1,637,611	\$1,760,196	\$2,148,386
	Northern and Winchester	\$4,772,103	\$5,211,826	\$5,716,743	\$5,142,389	\$8,422,909
	Roanoke and Alleghany	\$1,132,496	\$1,125,751	\$1,017,868	\$1,000,542	\$1,600,612
	Southwest	\$616,161	\$607,013	\$682,646	\$552,619	\$681,841
	Tidewater	\$3,188,134	\$3,085,525	\$3,086,890	\$3,056,050	\$4,553,624
MCHIP		\$126,989,895	\$142,764,079	\$164,870,768	\$193,572,945	\$207,600,004
	Central	\$29,059,457	\$33,018,059	\$38,325,599	\$46,487,731	\$50,271,478
	Charlottesville Western	\$17,428,250	\$19,043,137	\$21,715,304	\$25,472,001	\$26,846,824
	Northern and Winchester	\$36,613,160	\$39,738,265	\$46,447,311	\$51,940,864	\$57,629,010
	Roanoke and Alleghany	\$12,609,792	\$14,439,778	\$16,822,062	\$19,116,154	\$20,093,820
	Southwest	\$7,643,986	\$8,820,569	\$10,322,107	\$11,732,258	\$11,743,740
	Tidewater	\$23,635,251	\$27,704,272	\$31,238,385	\$38,823,937	\$41,015,131

Expenditures by Age Group

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
00 Under 1	\$342,987,101	\$353,499,414	\$365,672,214	\$362,926,173	\$381,794,779
01 to 05	\$490,035,096	\$527,722,852	\$561,197,628	\$581,355,549	\$670,550,686
06 to 18	\$1,677,583,302	\$1,813,284,151	\$1,928,083,100	\$2,074,503,178	\$2,175,593,086
19 to 20	\$105,326,342	\$113,832,683	\$128,443,849	\$185,344,564	\$292,608,850
21 to 44	\$2,032,337,369	\$2,124,126,688	\$2,317,217,860	\$2,712,672,828	\$3,705,454,296
45 to 64	\$2,139,815,935	\$2,260,338,970	\$2,353,932,175	\$2,744,687,454	\$3,581,857,523
65 and over	\$1,882,353,646	\$2,025,328,646	\$2,110,162,757	\$2,160,601,932	\$2,305,960,945

Expenditures by Age Group and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
00 Under 1	\$358,082,235	\$353,499,414	\$365,672,214	\$362,926,173	\$381,794,779
MCO Capitation Payments - LIFC	\$236,989,739	\$249,622,977	\$254,947,666	\$257,267,435	\$282,863,287
MCO Capitation Payments - ABD	\$2,983,824	\$2,629,109	\$1,809,494	\$1,207,973	\$1,897,157
MCO Capitation Payments - CCC Plus	\$0	\$0	\$2,568,990	\$3,761,738	\$5,241,083
Inpatient Hospital	\$71,357,685	\$69,969,453	\$78,540,081	\$77,101,073	\$74,229,433
Outpatient Hospital	\$2,458,564	\$2,664,930	\$2,389,831	\$2,434,290	\$2,182,017
Prescribed Drugs	\$596,198	\$748,441	\$552,321	\$252,476	\$137,642
Lab/X-ray	\$25,205	\$32,911	\$33,025	\$25,610	\$22,919
Physicians	\$14,388,074	\$14,886,190	\$13,596,839	\$13,421,693	\$9,821,727
Other Practitioners	\$192,104	\$298,751	\$388,208	\$398,126	\$353,272
Clinic Services	\$2,578,527	\$1,134,381	\$967,483	\$1,099,790	\$1,053,364
EPSDT Screenings	\$2,804,933	\$2,858,081	\$2,673,620	\$2,376,703	\$1,918,491
Early Intervention Services	\$3,639,310	\$3,974,503	\$3,555,722	\$1,540,999	\$126,061
School-Based Services	\$107	\$0	\$81	\$0	\$0
Mental Health Clinics	\$825	\$2,688	\$6,850	\$5,813	\$2,050
Dental	\$15,167,278	\$89,273	\$96,259	\$106,189	\$92,299
Home Health	\$41,818	\$35,670	\$71,525	\$54,684	\$36,867
Hospice Benefits	\$116,585	\$32,473	\$44,878	\$68,535	\$54,689
Durable Medical Equipment	\$1,133,925	\$1,283,647	\$1,185,811	\$590,804	\$791,543
Emergency Transportation	\$223,130	\$188,282	\$169,887	\$142,109	\$123,419
Non-Emergency Transportation	\$96,014	\$75,973	\$64,620	\$44,607	\$27,462
Health Insurance Premium Payments	\$35,483	\$43,035	\$36,398	\$33,821	\$23,388
Medicare Premiums Part A&B	\$0	\$244	\$536	\$1,345	\$0
Medicare Premiums Part D Clawback	\$141	\$480	\$178	\$736	\$0
ICF/ID Facilities - Private	\$13,999	\$0	\$0	\$183,597	\$269,081
Nursing Facility	\$390,048	\$445,072	\$264,286	\$86,117	\$127,959
Attendant Care- Agency Directed	\$301,741	\$331,407	\$304,796	\$87,217	\$6,569
Attendant Care- Consumer Directed	\$593,907	\$518,270	\$245,762	\$84,112	\$25,432
Consumer Direction Facilitation	\$49,827	\$44,959	\$36,165	\$15,285	\$15,069
Skilled/Private Duty Nursing	\$743,471	\$530,811	\$364,036	\$45,984	\$9,940
EPSDT Skilled Nursing	\$821,516	\$702,025	\$409,363	\$315,640	\$261,070
Other Waiver Services	\$0	\$0	\$0	\$0	\$0
DD Case Management	\$0	\$0	\$0	\$0	\$243
ID/MR Case Management	\$0	\$0	\$0	\$0	\$0
Mental Health Case Management	\$270,342	\$265,445	\$267,404	\$96,644	\$3,592
Maternal/Infant Care Case Management	\$50,055	\$53,572	\$42,439	\$29,756	\$22,057
Treatment Foster Care Case Management	\$17,860	\$36,365	\$37,205	\$45,251	\$55,597
Intensive In-Home Treatment	\$0	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$0	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	\$0	\$0	\$455	\$0	\$0
Other Behavioral Health Services	\$0	\$0	\$0	\$24	\$0

Expenditures by Age Group and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
01 to 05	\$487,195,197	\$527,722,852	\$561,197,628	\$581,355,549	\$670,550,686
MCO Capitation Payments - LIFC	\$263,972,019	\$281,376,869	\$308,828,104	\$358,180,723	\$475,645,237
MCO Capitation Payments - ABD	\$45,635,373	\$51,328,340	\$33,403,078	\$15,246,234	\$18,424,596
MCO Capitation Payments - CCC Plus	\$0	\$0	\$65,549,935	\$122,276,860	\$119,222,506
Inpatient Hospital	\$9,150,344	\$6,662,931	\$4,144,238	\$2,788,953	\$4,281,207
Outpatient Hospital	\$5,499,022	\$5,312,120	\$3,612,119	\$2,698,342	\$2,253,567
Prescribed Drugs	\$4,664,509	\$4,495,836	\$1,926,656	\$1,169,095	\$896,185
Lab/X-ray	\$137,887	\$111,381	\$97,526	\$64,017	\$55,217
Physicians	\$4,997,899	\$4,004,439	\$2,766,905	\$1,901,979	\$1,581,552
Other Practitioners	\$320,693	\$300,548	\$284,860	\$208,047	\$136,994
Clinic Services	\$2,855,576	\$1,817,586	\$1,455,428	\$1,069,070	\$868,117
EPSDT Screenings	\$1,879,173	\$1,546,211	\$1,056,938	\$765,696	\$594,825
Early Intervention Services	\$18,851,278	\$19,787,138	\$18,782,616	\$7,582,500	\$560,824
School-Based Services	\$3,309,761	\$4,343,820	\$4,321,502	\$4,262,897	\$3,756,630
Mental Health Clinics	\$35,061	\$61,844	\$76,356	\$73,754	\$39,954
Dental	\$30,982,350	\$34,720,662	\$34,232,708	\$34,617,125	\$29,174,466
Home Health	\$47,097	\$29,598	\$10,990	\$5,963	\$3,644
Hospice Benefits	\$51,232	\$74,058	\$81,447	\$139,896	\$90,057
Durable Medical Equipment	\$6,118,196	\$6,478,949	\$4,424,322	\$1,727,892	\$1,892,582
Emergency Transportation	\$171,316	\$112,400	\$103,512	\$60,075	\$58,387
Non-Emergency Transportation	\$650,393	\$530,468	\$351,985	\$216,449	\$149,144
Health Insurance Premium Payments	\$1,268,825	\$1,344,101	\$1,419,923	\$1,290,677	\$1,004,781
Medicare Premiums Part A&B	\$12,188	\$13,070	\$13,132	\$12,140	\$15,415
Medicare Premiums Part D Clawback	\$17,282	\$16,421	\$19,118	\$13,756	\$19,083
ICF/ID Facilities - Private	\$1,420,341	\$1,414,715	\$2,137,676	\$2,307,670	\$2,362,652
Nursing Facility	\$4,208,807	\$5,888,035	\$1,655,963	\$321,818	\$243,800
Attendant Care- Agency Directed	\$8,396,443	\$9,581,430	\$4,985,815	\$764,288	\$354,967
Attendant Care- Consumer Directed	\$20,462,239	\$21,775,992	\$10,311,992	\$3,280,802	\$2,344,362
Consumer Direction Facilitation	\$828,670	\$898,798	\$482,995	\$183,293	\$173,450
Skilled/Private Duty Nursing	\$5,836,121	\$6,387,083	\$2,924,232	\$366,197	\$67,031
EPSDT Skilled Nursing	\$8,457,655	\$8,883,144	\$3,646,041	\$1,409,577	\$1,315,021
Habilitation Services	\$57,538	\$12,681	\$12,984	\$20,849	\$88,796
Other Waiver Services	\$6,161	\$45,851	\$5,959	\$19,260	\$8,913
DD Case Management	\$6,930	\$8,294	\$28,885	\$30,341	\$29,128
ID/MR Case Management	\$1,657,967	\$1,311,877	\$1,050,827	\$1,110,066	\$1,084,055
Mental Health Case Management	\$4,103,467	\$4,021,174	\$3,532,404	\$1,425,499	\$41,139
Maternal/Infant Care Case Management	\$64,067	\$44,198	\$24,794	\$15,133	\$9,237
Treatment Foster Care Case Management	\$383,012	\$581,477	\$656,063	\$730,197	\$805,961
Mental Hospital - State	\$48,056	\$37,030	\$15,667	\$3,439	\$9,368
Mental Hospital - Private	\$0	\$0	\$0	\$17,430	\$0
Residential Treatment Centers - Level C	\$120,641	\$54,430	\$121,309	\$66,077	\$1,181
Intensive In-Home Treatment	\$4,585,421	\$4,926,630	\$5,837,410	\$1,623,905	\$27,420
Therapeutic Day Treatment	\$8,564,542	\$9,304,627	\$8,988,227	\$3,050,306	\$50,813
Mental Health Skill Building Services	\$1,894	\$1,452	\$735	\$780	\$0
Other Behavioral Health Services	\$420,696	\$500,388	\$543,084	\$194,920	\$3,445
Residential Treatment Centers - Level A/B	\$26,064	\$41,673	\$0	\$0	\$53,517
EPSDT Specialty Services	\$16,910,993	\$27,533,083	\$27,271,170	\$8,041,565	\$751,462

Expenditures by Age Group and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
06 to 18	\$1,666,243,310	\$1,813,284,151	\$1,928,083,100	\$2,074,503,178	\$2,175,593,086
MCO Capitation Payments - LIFC	\$567,194,197	\$624,535,321	\$679,752,382	\$945,976,482	\$1,065,132,703
MCO Capitation Payments - ABD	\$182,144,780	\$196,511,688	\$119,752,473	\$59,044,740	\$69,949,095
MCO Capitation Payments - CCC Plus	\$0	\$0	\$281,336,048	\$557,763,893	\$655,208,629
Inpatient Hospital	\$19,304,420	\$16,437,850	\$11,944,974	\$9,871,800	\$10,609,872
Outpatient Hospital	\$9,775,232	\$10,270,046	\$8,209,802	\$6,165,886	\$4,956,403
Prescribed Drugs	\$28,740,451	\$26,405,349	\$14,875,997	\$6,902,294	\$5,638,096
Lab/X-ray	\$583,830	\$677,238	\$692,190	\$449,862	\$508,593
Physicians	\$12,177,068	\$12,040,514	\$9,994,529	\$6,724,021	\$5,867,890
Other Practitioners	\$1,555,815	\$1,693,564	\$2,133,843	\$3,313,777	\$4,071,836
Clinic Services	\$1,731,842	\$1,813,060	\$1,444,310	\$826,475	\$620,551
EPSDT Screenings	\$1,008,652	\$929,280	\$793,860	\$571,009	\$418,278
Early Intervention Services	\$10,432	\$23,338	\$10,139	\$12,143	\$12,832
School-Based Services	\$12,521,617	\$15,143,902	\$14,893,090	\$14,924,946	\$14,024,838
Mental Health Clinics	\$6,212,756	\$6,733,863	\$3,394,205	\$1,673,026	\$2,079,976
Dental	\$128,549,030	\$149,308,996	\$143,313,392	\$142,490,752	\$126,286,080
Home Health	\$112,543	\$125,384	\$65,295	\$19,314	\$12,997
Hospice Benefits	\$157,521	\$112,326	\$23,335	\$98,039	\$39,855
Durable Medical Equipment	\$12,263,827	\$12,941,441	\$7,146,651	\$2,509,645	\$2,141,803
Emergency Transportation	\$361,517	\$327,273	\$243,653	\$211,042	\$234,475
Non-Emergency Transportation	\$5,511,634	\$5,187,931	\$4,885,768	\$4,240,885	\$4,111,880
Health Insurance Premium Payments	\$4,707,651	\$5,262,005	\$5,993,416	\$6,591,551	\$6,775,386
Medicare Premiums Part A&B	\$36,069	\$31,680	\$32,294	\$30,068	\$32,619
Medicare Premiums Part D Clawback	\$46,586	\$37,983	\$37,851	\$35,434	\$40,282
ICF/ID Facilities - Public	\$438,358	\$320,735	\$265,210	\$526,602	\$365,865
ICF/ID Facilities - Private	\$16,110,617	\$15,150,631	\$14,863,447	\$16,402,958	\$16,714,791
Nursing Facility	\$10,160,294	\$12,198,609	\$4,633,208	\$821,694	\$337,313
Adult Day Care Services	\$5,008	\$0	\$0	\$616	\$0
Attendant Care- Agency Directed	\$31,083,692	\$38,061,870	\$21,263,863	\$7,814,342	\$8,222,588
Attendant Care- Consumer Directed	\$84,778,985	\$91,714,139	\$51,587,737	\$25,527,148	\$24,856,715
Consumer Direction Facilitation	\$2,663,497	\$3,154,714	\$2,029,094	\$1,016,814	\$1,143,321
Skilled/Private Duty Nursing	\$15,421,200	\$17,819,816	\$10,468,957	\$7,209,328	\$6,515,021
EPSDT Skilled Nursing	\$10,203,250	\$11,319,627	\$6,076,559	\$2,476,089	\$2,037,691
Habilitation Services	\$12,531,164	\$13,558,682	\$14,046,839	\$13,805,589	\$15,958,012
Other Waiver Services	\$509,003	\$413,708	\$342,321	\$325,450	\$360,186
DD Case Management	\$1,073,537	\$1,023,132	\$893,354	\$882,324	\$949,074
ID/MR Case Management	\$8,299,957	\$8,362,376	\$8,203,549	\$7,985,559	\$7,702,664
Mental Health Case Management	\$36,272,295	\$38,405,899	\$34,354,657	\$13,733,569	\$551,459
Maternal/Infant Care Case Management	\$37,572	\$38,606	\$30,552	\$32,509	\$19,049
Treatment Foster Care Case Management	\$3,160,380	\$3,176,955	\$2,726,433	\$2,760,929	\$2,826,377
Mental Hospital - State	\$2,841,108	\$1,955,527	\$1,481,848	\$1,198,326	\$1,565,791
Mental Hospital - Private	\$1,813,766	\$1,500,678	\$1,456,232	\$986,067	\$1,382,381
Residential Treatment Centers - Level C	\$101,322,980	\$96,539,597	\$77,900,764	\$83,516,489	\$81,681,024
Intensive In-Home Treatment	\$103,095,315	\$122,066,545	\$139,241,399	\$34,364,690	\$991,866
Therapeutic Day Treatment	\$168,279,600	\$177,174,943	\$159,866,203	\$48,719,792	\$801,973
Mental Health Skill Building Services	\$1,051,617	\$1,749,587	\$1,923,019	\$500,731	\$27,079
Other Behavioral Health Services	\$7,033,495	\$7,492,807	\$8,903,298	\$4,363,224	\$629,537
Residential Treatment Centers - Level A/B	\$14,211,920	\$13,069,362	\$10,512,302	\$10,163,985	\$10,216,714
EPSDT Specialty Services	\$39,137,229	\$50,465,574	\$44,042,760	\$18,921,272	\$10,961,625

Expenditures by Age Group and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
19 to 20	\$105,398,412	\$113,832,683	\$128,443,849	\$185,344,564	\$292,608,850
MCO Capitation Payments - LIFC	\$14,894,045	\$15,006,479	\$15,581,482	\$52,723,389	\$137,038,312
MCO Capitation Payments - ABD	\$21,797,552	\$24,773,927	\$15,340,310	\$4,695,723	\$5,269,443
MCO Capitation Payments - CCC Plus	\$0	\$0	\$33,871,496	\$71,131,249	\$86,199,237
Inpatient Hospital	\$6,467,404	\$6,861,189	\$6,054,734	\$6,835,847	\$7,744,868
Outpatient Hospital	\$2,174,067	\$2,272,922	\$2,152,925	\$2,385,282	\$2,715,575
Prescribed Drugs	\$2,951,870	\$2,927,772	\$1,583,578	\$866,120	\$668,134
Lab/X-ray	\$638,648	\$598,725	\$617,828	\$448,434	\$386,676
Physicians	\$2,910,464	\$2,838,477	\$2,388,264	\$2,134,153	\$2,042,812
Other Practitioners	\$197,170	\$220,836	\$219,397	\$205,526	\$208,684
Clinic Services	\$267,669	\$286,927	\$230,015	\$279,148	\$184,948
EPSDT Screenings	\$25,853	\$20,762	\$16,820	\$18,741	\$21,836
Early Intervention Services	\$0	\$0	\$0	\$1,060	\$8,287
School-Based Services	\$192,044	\$244,245	\$305,182	\$337,238	\$278,550
Mental Health Clinics	\$159,819	\$92,335	\$50,322	\$78,680	\$71,128
Dental	\$2,857,466	\$2,756,182	\$2,681,489	\$4,212,713	\$6,544,765
Home Health	\$29,757	\$27,633	\$28,385	\$7,693	\$14,861
Hospice Benefits	\$302	\$29,686	\$14,827	\$4,869	\$0
Durable Medical Equipment	\$1,033,778	\$1,121,761	\$570,779	\$109,623	\$120,735
Emergency Transportation	\$84,071	\$75,793	\$85,848	\$76,057	\$100,539
Non-Emergency Transportation	\$1,625,663	\$1,537,868	\$1,644,221	\$1,725,682	\$1,921,062
Health Insurance Premium Payments	\$249,603	\$226,500	\$284,523	\$317,383	\$297,950
Medicare Premiums Part A&B	\$311,777	\$315,010	\$354,886	\$473,916	\$423,371
Medicare Premiums Part D Clawback	\$338,242	\$341,191	\$375,335	\$474,850	\$467,054
ICF/ID Facilities - Public	\$808,185	\$864,821	\$406,896	\$0	\$243,057
ICF/ID Facilities - Private	\$3,672,964	\$3,312,105	\$3,407,810	\$2,920,701	\$3,722,197
Nursing Facility	\$1,243,913	\$1,738,164	\$654,470	\$67,840	\$0
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$28,054	\$29,113	\$11,620	\$616	\$0
Attendant Care- Agency Directed	\$3,810,087	\$4,520,932	\$2,603,807	\$1,844,601	\$1,873,464
Attendant Care- Consumer Directed	\$10,234,560	\$12,566,707	\$9,333,242	\$6,106,456	\$6,822,797
Consumer Direction Facilitation	\$239,376	\$309,867	\$217,907	\$157,173	\$196,176
Skilled/Private Duty Nursing	\$1,579,023	\$1,888,757	\$1,750,940	\$1,676,617	\$2,452,531
EPSDT Skilled Nursing	\$763,249	\$1,154,008	\$694,171	\$180,899	\$27,026
Habilitation Services	\$11,734,141	\$12,142,171	\$13,732,405	\$16,793,693	\$19,858,759
Other Waiver Services	\$60,737	\$86,773	\$83,567	\$108,448	\$95,354
DD Case Management	\$244,683	\$298,225	\$406,573	\$462,886	\$476,964
ID/MR Case Management	\$1,892,068	\$1,961,335	\$2,019,474	\$2,097,264	\$2,244,815
Mental Health Case Management	\$851,512	\$854,451	\$609,249	\$155,414	\$45,710
Maternal/Infant Care Case Management	\$16,919	\$16,149	\$12,672	\$9,763	\$2,694
Treatment Foster Care Case Management	\$73,100	\$51,292	\$42,814	\$50,844	\$33,812
Mental Hospital - State	\$199,398	\$319,063	\$167,448	\$72,932	\$12,689
Mental Hospital - Private	\$100,224	\$74,802	\$27,415	\$29,413	\$39,832
Residential Treatment Centers - Level C	\$1,198,611	\$371,506	\$387,142	\$613,139	\$358,872
Intensive In-Home Treatment	\$596,342	\$620,400	\$537,330	\$127,080	\$21,660
Therapeutic Day Treatment	\$216,623	\$209,869	\$126,248	\$30,101	\$1,607
Mental Health Skill Building Services	\$3,325,565	\$4,061,359	\$3,663,846	\$614,241	\$38,963
Other Behavioral Health Services	\$1,070,189	\$1,032,270	\$1,035,470	\$271,643	\$203,035
Residential Treatment Centers - Level A/B	\$225,178	\$133,206	\$105,278	\$53,370	\$1,024
EPSDT Specialty Services	\$2,006,447	\$2,639,115	\$1,953,410	\$1,356,054	\$1,106,982

Expenditures by Age Group and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
21 to 44	\$2,031,568,244	\$2,124,126,688	\$2,317,217,860	\$2,712,672,828	\$3,705,454,296
MCO Capitation Payments - LIFC	\$634,934,924	\$619,703,307	\$707,494,501	\$987,894,080	\$1,717,731,258
MCO Capitation Payments - ABD	\$301,354,070	\$321,177,993	\$175,901,208	\$111,103	\$162,366
MCO Capitation Payments - CCC	\$35,113,252	\$35,072,397	\$18,794,341	\$0	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$346,962,843	\$808,741,861	\$1,016,351,850
Inpatient Hospital	\$108,273,608	\$107,032,437	\$104,430,817	\$94,330,109	\$141,376,210
Outpatient Hospital	\$30,437,747	\$33,864,314	\$28,429,843	\$28,199,151	\$32,252,453
Prescribed Drugs	\$35,258,862	\$41,350,713	\$34,010,646	\$22,136,274	\$8,303,568
Lab/X-ray	\$5,430,181	\$6,171,477	\$7,134,149	\$5,341,374	\$3,501,334
Physicians	\$35,037,319	\$36,453,732	\$29,823,950	\$26,092,978	\$27,667,885
Other Practitioners	\$2,293,904	\$2,766,350	\$2,579,463	\$2,174,503	\$1,758,295
Clinic Services	\$8,837,872	\$8,616,745	\$8,201,508	\$6,848,318	\$5,298,959
EPSDT Screenings	\$6,011	\$7,421	\$14,422	\$36,490	\$66,802
Early Intervention Services	\$4,827	\$0	\$400	\$22,432	\$74,211
School-Based Services	\$65,219	\$74,166	\$72,625	\$112,003	\$92,378
Mental Health Clinics	\$2,036,305	\$3,109,145	\$2,669,827	\$2,608,944	\$1,928,988
Dental	\$10,692,099	\$13,116,051	\$13,282,990	\$13,500,136	\$15,202,343
Home Health	\$597,566	\$618,865	\$504,657	\$307,943	\$246,709
Hospice Benefits	\$1,016,663	\$909,220	\$944,590	\$298,986	\$746,226
Durable Medical Equipment	\$9,029,867	\$9,478,081	\$4,603,263	\$1,321,566	\$1,249,123
Emergency Transportation	\$951,890	\$975,413	\$785,795	\$844,434	\$1,473,058
Non-Emergency Transportation	\$27,202,511	\$26,306,575	\$24,687,383	\$24,570,173	\$26,538,401
Health Insurance Premium Payments	\$1,067,269	\$1,085,218	\$1,216,385	\$1,263,654	\$1,377,886
Medicare Premiums Part A&B	\$34,898,051	\$38,530,677	\$39,839,639	\$39,876,109	\$42,421,819
Medicare Premiums Part D Clawback	\$32,758,184	\$36,521,422	\$39,325,535	\$40,260,798	\$41,988,242
ICF/ID Facilities - Public	\$24,972,923	\$18,199,026	\$16,878,019	\$12,195,180	\$7,883,858
ICF/ID Facilities - Private	\$28,211,632	\$29,135,829	\$27,946,688	\$28,878,915	\$26,716,037
Nursing Facility	\$24,210,637	\$26,842,545	\$13,970,277	\$7,707,934	\$7,201,766
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$730,435	\$869,336	\$372,112	\$30,702	\$10,986
Attendant Care- Agency Directed	\$34,311,312	\$38,882,228	\$24,863,107	\$17,479,578	\$20,258,504
Attendant Care- Consumer Directed	\$89,722,098	\$97,134,594	\$74,008,357	\$60,918,108	\$72,832,029
Consumer Direction Facilitation	\$1,769,320	\$2,132,580	\$1,587,043	\$1,237,591	\$1,545,401
Skilled/Private Duty Nursing	\$16,882,166	\$19,942,707	\$16,235,630	\$16,527,457	\$17,501,915
EPSDT Skilled Nursing	\$14,294	\$18,139	\$25,912	\$12,677	\$0
Habilitation Services	\$319,211,523	\$344,945,597	\$372,032,510	\$395,210,840	\$419,119,566
Other Waiver Services	\$841,674	\$920,860	\$731,773	\$751,054	\$980,716
DD Case Management	\$1,071,584	\$1,604,800	\$2,175,940	\$2,649,796	\$3,154,276
ID/MR Case Management	\$26,087,677	\$26,447,351	\$27,255,469	\$27,823,459	\$29,385,663
Mental Health Case Management	\$19,714,365	\$21,202,876	\$15,149,115	\$4,399,189	\$744,078
Maternal/Infant Care Case Management	\$65,315	\$64,346	\$43,213	\$36,993	\$11,314
Treatment Foster Care Case Management	\$1,510	\$0	\$327	\$0	\$1,011
Mental Hospital - State	\$1,287,584	\$965,570	\$1,711,120	\$2,306,354	\$1,957,434
Mental Hospital - Private	\$2,894	\$0	\$0	\$0	\$1,311
Residential Treatment Centers - Level C	\$1,830	\$0	\$113,523	\$38,417	\$110,180
Intensive In-Home Treatment	\$4,500	\$660	\$180	\$60	\$0
Therapeutic Day Treatment	\$151,044	\$305,378	\$54,690	\$14,804	\$10,980
Mental Health Skill Building Services	\$101,801,085	\$123,792,480	\$105,947,125	\$15,273,594	\$1,159,842
Other Behavioral Health Services	\$23,166,785	\$27,743,054	\$24,361,621	\$12,260,889	\$7,043,853
Residential Treatment Centers - Level A/B	\$1,535	\$0	\$1,170	\$0	\$0
EPSDT Specialty Services	\$34,323	\$35,013	\$42,159	\$25,818	\$13,209

Expenditures by Age Group and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
45 to 64	\$2,139,676,511	\$2,260,338,970	\$2,353,932,175	\$2,744,687,454	\$3,581,857,523
MCO Capitation Payments - LIFC	\$106,617,473	\$106,910,030	\$119,789,569	\$368,884,298	\$962,772,931
MCO Capitation Payments - ABD	\$641,177,970	\$675,499,211	\$391,477,321	(\$284,008)	(\$133,003)
MCO Capitation Payments - CCC	\$74,971,784	\$81,656,497	\$42,431,237	(\$9,122)	\$0
MCO Capitation Payments - CCC Plus			\$688,715,351	\$1,476,429,839	\$1,725,196,499
PACE	\$10,544,688	\$9,788,450	\$9,891,054	\$9,972,928	\$12,761,972
Inpatient Hospital	\$155,193,681	\$154,371,317	\$125,643,579	\$136,575,216	\$152,420,667
Outpatient Hospital	\$43,243,591	\$46,799,493	\$39,293,655	\$38,530,624	\$35,848,476
Prescribed Drugs	\$32,430,223	\$39,264,581	\$29,380,961	\$19,986,670	\$7,203,880
Lab/X-ray	\$1,536,936	\$1,865,629	\$2,082,119	\$1,446,068	\$840,360
Physicians	\$39,227,382	\$39,283,935	\$28,010,881	\$25,948,922	\$25,533,807
Other Practitioners	\$2,328,025	\$2,823,351	\$2,068,237	\$1,690,909	\$1,422,504
Clinic Services	\$13,117,285	\$14,017,419	\$11,835,902	\$9,907,084	\$7,850,735
EPSDT Screenings	\$2,110	\$3,456	\$1,851	\$3,582	\$4,227
Early Intervention Services	\$0		\$0	\$683	\$11,991
Mental Health Clinics	\$1,617,623	\$1,930,041	\$1,797,548	\$1,400,341	\$766,918
Dental	\$3,176,786	\$3,283,427	\$2,914,039	\$4,040,005	\$5,987,229
Home Health	\$1,512,685	\$1,339,155	\$1,072,214	\$890,941	\$754,514
Hospice Benefits	\$8,606,096	\$10,415,023	\$10,302,636	\$5,022,035	\$4,178,557
Durable Medical Equipment	\$10,597,955	\$9,849,965	\$5,551,161	\$2,822,721	\$2,077,819
Emergency Transportation	\$1,244,755	\$1,289,622	\$1,035,684	\$996,701	\$1,253,683
Non-Emergency Transportation	\$24,026,908	\$23,603,675	\$17,810,354	\$16,304,322	\$15,442,526
Health Insurance Premium Payments	\$28,618	\$27,358	\$20,810	\$20,773	\$27,987
Medicare Premiums Part A&B	\$79,462,255	\$89,786,597	\$93,856,763	\$93,988,559	\$100,042,228
Medicare Premiums Part D Clawback	\$56,100,768	\$64,590,632	\$70,167,026	\$71,180,760	\$73,514,804
ICF/ID Facilities - Public	\$60,909,201	\$45,055,283	\$33,502,158	\$21,175,152	\$13,163,439
ICF/ID Facilities - Private	\$41,697,848	\$42,529,395	\$43,093,398	\$46,108,638	\$49,123,265
Nursing Facility	\$143,589,296	\$146,704,621	\$73,063,974	\$27,386,993	\$25,725,152
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$995,198	\$1,088,831	\$454,199	\$42,581	\$49,659
Attendant Care- Agency Directed	\$81,081,471	\$89,769,845	\$36,254,417	\$11,182,237	\$9,789,645
Attendant Care- Consumer Directed	\$85,643,342	\$93,162,402	\$43,767,392	\$16,300,936	\$15,989,481
Consumer Direction Facilitation	\$2,305,118	\$2,851,591	\$1,464,398	\$463,271	\$422,381
Skilled/Private Duty Nursing	\$7,651,362	\$8,012,807	\$6,571,926	\$6,179,692	\$7,444,883
Habilitation Services	\$248,710,537	\$268,975,903	\$284,193,437	\$293,702,222	\$294,994,341
Other Waiver Services	\$596,166	\$654,685	\$368,307	\$232,640	\$216,194
DD Case Management	\$76,037	\$106,985	\$163,115	\$219,913	\$241,995
ID/MR Case Management	\$14,895,582	\$15,034,588	\$15,215,611	\$15,523,902	\$15,777,051
Mental Health Case Management	\$23,679,147	\$25,192,079	\$15,889,401	\$2,689,313	\$690,821
Mental Hospital - State	\$7,059,599	\$5,929,187	\$6,365,649	\$7,695,163	\$7,449,221
Mental Hospital - Private	\$2,809	(\$64)	\$0	\$0	\$631
Residential Treatment Centers - Level C	(\$1,350)	\$0	\$33,743	\$7,083	\$0
Intensive In-Home Treatment	\$60	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$120,687	\$118,071	\$29,288	\$2,511	\$1,560
Mental Health Skill Building Services	\$87,779,063	\$107,710,285	\$77,172,871	\$3,403,317	\$1,436,788
Other Behavioral Health Services	\$26,119,744	\$29,043,611	\$21,178,939	\$6,621,038	\$3,559,706
EPSDT Specialty Services	\$0	\$0	\$0	\$0	\$0

Expenditures by Age Group and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
65 and over	\$1,882,274,881	\$2,025,328,646	\$2,110,162,757	\$2,160,601,932	\$2,305,960,945
MCO Capitation Payments - LIFC	\$220,245	\$151,469	\$140,354	\$245,462	\$685,478
MCO Capitation Payments - ABD	\$102,649,583	\$114,855,083	\$65,461,919	(\$74,348)	\$0
MCO Capitation Payments - CCC	\$199,576,548	\$213,343,081	\$104,371,115	(\$24,237)	\$0
MCO Capitation Payments - CCC Plus			\$799,185,742	\$1,410,879,981	\$1,560,140,723
PACE	\$50,860,625	\$52,631,069	\$56,686,437	\$51,038,835	\$58,781,946
Inpatient Hospital	\$47,170,224	\$49,638,442	\$33,037,656	\$19,583,390	\$20,992,126
Outpatient Hospital	\$11,186,457	\$11,698,256	\$7,537,075	\$4,647,707	\$4,798,100
Prescribed Drugs	\$6,796,947	\$7,050,439	\$2,943,870	\$822,230	\$649,372
Lab/X-ray	\$346,163	\$378,546	\$217,442	\$109,034	\$92,628
Physicians	\$16,059,487	\$16,964,096	\$9,432,864	\$5,547,960	\$5,330,690
Other Practitioners	\$1,587,917	\$1,908,843	\$847,323	\$460,289	\$471,422
Clinic Services	\$8,839,815	\$9,369,307	\$6,960,956	\$4,946,185	\$4,318,857
EPSDT Screenings	\$135	\$676	\$420	\$549	\$222
Early Intervention Services	\$2,520	\$2,135	\$0	\$1,062	\$628
Mental Health Clinics	\$97,480	\$112,536	\$63,989	\$66,378	\$141,516
Dental	\$885,255	\$993,624	\$1,014,023	\$1,149,463	\$1,109,143
Home Health	\$198,473	\$162,797	\$99,082	\$30,207	\$45,241
Hospice Benefits	\$29,916,269	\$35,472,350	\$32,239,400	\$16,834,537	\$13,788,601
Durable Medical Equipment	\$11,637,249	\$11,440,197	\$5,516,200	\$1,476,695	\$1,016,375
Emergency Transportation	\$352,812	\$374,731	\$253,918	\$127,597	\$106,834
Non-Emergency Transportation	\$28,210,457	\$29,845,732	\$15,738,167	\$8,445,802	\$6,991,340
Medicare Premiums Part A&B	\$161,572,461	\$180,044,093	\$188,934,347	\$192,151,047	\$208,473,541
Medicare Premiums Part D Clawback	\$113,932,041	\$131,264,397	\$143,666,703	\$148,125,028	\$157,458,989
ICF/ID Facilities - Public	\$22,912,431	\$19,028,607	\$16,537,913	\$13,740,973	\$8,101,183
ICF/ID Facilities - Private	\$11,812,232	\$12,620,656	\$15,008,526	\$16,676,738	\$17,367,780
Nursing Facility	\$596,744,753	\$618,507,025	\$307,128,214	\$119,980,429	\$109,014,627
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$6,849,252	\$10,224,310	\$6,071,203	\$243,085	\$170,579
Attendant Care- Agency Directed	\$217,744,452	\$249,001,149	\$117,499,803	\$15,858,886	\$11,865,345
Attendant Care- Consumer Directed	\$115,983,792	\$121,669,531	\$48,630,556	\$8,755,979	\$6,692,957
Consumer Direction Facilitation	\$3,221,293	\$3,795,556	\$1,958,465	\$501,079	\$329,572
Skilled/Private Duty Nursing	\$2,923,108	\$3,311,163	\$2,749,068	\$2,397,406	\$2,779,477
Habilitation Services	\$56,644,766	\$67,358,106	\$75,546,535	\$83,790,305	\$91,869,708
Other Waiver Services	\$1,333,604	\$1,350,004	\$849,348	\$123,942	\$65,539
DD Case Management	\$5,262	\$9,858	\$8,738	\$14,564	\$14,291
ID/MR Case Management	\$3,127,079	\$3,406,274	\$3,701,094	\$4,038,294	\$4,386,912
Mental Health Case Management	\$4,037,453	\$4,523,944	\$2,754,223	\$171,503	\$143,660
Mental Hospital - State	\$29,900,545	\$22,092,985	\$22,588,271	\$26,967,071	\$7,203,626
Mental Hospital - Private	\$32,616	\$1,357	\$1,425	\$0	\$0
Residential Treatment Centers - Level C	\$158	\$0	\$8,197	\$5,917	\$0
Therapeutic Day Treatment	\$13,394	\$3,412	\$37	\$104	\$384
Mental Health Skill Building Services	\$12,171,451	\$15,363,740	\$11,122,060	\$370,980	\$220,877
Other Behavioral Health Services	\$4,718,079	\$5,359,073	\$3,650,077	\$373,823	\$340,657
EPSDT Specialty Services	\$0	\$0	\$0	\$0	\$0

Expenditures by Age Group and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
00 Under 1	\$342,987,101	\$353,499,414	\$365,672,214	\$362,926,173	\$381,794,779
Aged	\$13	\$0	\$0	\$0	\$0
Disabled	\$7,152,777	\$8,509,937	\$11,139,170	\$9,520,885	\$11,511,807
BCC	\$194	\$239	\$0	\$0	\$0
Emer Svcs	\$9,576	\$63,709	\$0	\$2,708	\$29,789
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$319,897,379	\$326,422,760	\$334,819,062	\$333,320,944	\$347,841,813
Foster Care	\$2,327,724	\$2,392,994	\$1,857,654	\$2,274,062	\$3,489,249
Adoptive Asst	\$72,234	\$46,289	\$50,191	\$43,400	\$17,910
Low Income Adults	\$823	\$0	\$0	\$0	\$0
Refugee	\$202	\$0	\$0	\$0	\$126
DOC	\$0	\$1,001	\$0	\$0	\$0
ACA	\$0	\$0	\$0	\$0	\$0
FAMIS	\$13,526,179	\$16,062,484	\$17,806,136	\$17,764,174	\$18,898,695
FAMIS PW	\$0	\$0	\$0	\$0	\$0
MCHIP	\$0	\$0	\$0	\$0	\$5,391
01 to 05	\$490,035,096	\$527,722,852	\$561,197,628	\$581,355,549	\$670,550,686
Aged	\$55	\$6	\$0	\$0	\$0
Disabled	\$104,468,399	\$120,593,694	\$128,290,807	\$129,463,631	\$124,840,380
BCC	\$1,045	\$2	\$0	\$0	\$0
Emer Svcs	\$78,015	\$232,957	\$334,955	\$373,962	\$482,261
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$341,964,639	\$356,827,855	\$371,171,774	\$388,255,824	\$480,368,870
Foster Care	\$12,223,065	\$13,902,293	\$12,459,022	\$14,278,711	\$14,804,547
Adoptive Asst	\$3,839,063	\$4,031,442	\$5,173,182	\$7,268,945	\$7,760,339
Low Income Adults	\$4,200	\$0	\$0	\$0	\$0
Pregnant Women	\$0	\$0	\$0	\$0	\$0
Refugee	\$4,672	\$1,073	\$227	\$0	\$0
Plan First	\$189	\$10	\$0	\$0	\$0
ACA	\$0	\$0	\$0	\$0	\$0
FAMIS	\$27,451,744	\$32,133,446	\$43,767,419	\$41,712,381	\$42,292,324
MCHIP	\$10	\$74	\$242	\$2,096	\$1,966
06 to 18	\$1,677,583,302	\$1,813,284,151	\$1,928,083,100	\$2,074,503,178	\$2,175,593,086
Aged	\$1,235	\$47	\$0	\$0	\$0
Disabled	\$458,592,546	\$501,633,684	\$573,533,880	\$653,490,482	\$748,600,491
BCC	\$111	\$0	\$0	\$0	\$0
Emer Svcs	\$1,697,797	\$1,259,066	\$1,712,863	\$1,370,148	\$2,235,371
QMB Only	\$370	\$0	\$0	\$0	\$0
Low Income Children	\$858,934,798	\$922,720,519	\$936,448,285	\$962,626,088	\$939,140,063
Foster Care	\$88,242,221	\$91,260,800	\$78,743,605	\$75,922,596	\$74,059,420
Adoptive Asst	\$60,847,572	\$60,712,150	\$57,952,365	\$68,439,031	\$72,363,004
Low Income Adults	\$285,482	\$151,633	\$271,484	\$246,200	\$308,975
Pregnant Women	\$286,236	\$339,507	\$259,736	\$258,719	\$421,023
Emer Svcs PW	\$268,634	\$36,956	\$68,652	\$60,166	\$50,184
Refugee	\$35,135	\$41,409	\$2,736	\$1,029	\$4,444
DOC	\$62,863	\$1,006	\$2,719	\$9,573	\$5,955
Plan First	\$1,589	\$1,915	\$1,250	\$777	\$247
ACA Medicaid Expansion	\$0	\$0	\$0	\$0	\$205
FAMIS	\$81,666,945	\$92,761,792	\$114,742,622	\$119,299,307	\$131,844,304
FAMIS PW	\$250,782	\$271,677	\$272,571	\$180,578	\$238,411
MCHIP	\$126,408,985	\$142,091,989	\$164,070,331	\$192,598,484	\$206,320,987

Expenditures by Age Group and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
19 to 20	\$105,326,342	\$113,832,683	\$128,443,849	\$185,344,564	\$292,608,850
Aged	\$20	\$0	\$0	\$0	\$0
Disabled	\$69,387,267	\$79,030,315	\$91,952,135	\$105,799,422	\$113,515,606
BCC	\$15	\$822	\$12,049	\$56	\$0
Emer Svcs	\$391,029	\$643,709	\$475,232	\$315,774	\$728,238
QMB Only	\$8,109	\$10,358	\$7,839	\$11,252	\$20,611
Low Income Children	\$3,996,097	\$4,113,763	\$4,590,194	\$5,926,494	\$6,312,761
Foster Care	\$3,967,789	\$2,605,135	\$1,719,321	\$2,488,679	\$2,286,573
Adoptive Asst	\$4,219,222	\$4,331,986	\$5,212,469	\$6,787,923	\$6,258,087
Low Income Adults	\$8,926,407	\$9,670,376	\$10,115,685	\$9,779,348	\$8,898,685
Pregnant Women	\$10,746,673	\$9,695,270	\$9,998,069	\$14,860,035	\$19,925,814
Emer Svcs PW	\$1,280,890	\$1,175,376	\$1,423,056	\$1,327,149	\$1,755,894
Refugee	\$91,261	\$131,649	\$126,388	\$58,700	\$404
DOC	\$72,221	\$9,468	\$4,792	\$8,499	\$7,375
Plan First	\$676,769	\$751,947	\$804,066	\$558,946	\$116,932
ACA Medicaid Expansion	\$0	\$0	\$0	\$35,100,846	\$129,799,437
FAMIS	\$345,812	\$399,190	\$504,873	\$616,193	\$741,020
FAMIS PW	\$635,859	\$591,304	\$697,487	\$737,896	\$964,739
MCHIP	\$580,900	\$672,015	\$800,194	\$967,353	\$1,276,673
21 to 44	\$2,032,337,369	\$2,124,126,688	\$2,317,217,860	\$2,712,672,828	\$3,705,454,296
Aged	\$624	\$878	\$141	\$1,744	\$0
Disabled	\$1,196,203,636	\$1,281,058,091	\$1,363,911,520	\$1,426,758,630	\$1,489,208,745
BCC	\$5,156,384	\$5,137,537	\$4,197,587	\$4,217,802	\$3,586,822
Emer Svcs	\$7,297,798	\$7,524,100	\$10,738,268	\$7,760,679	\$15,886,000
QMB Only	\$12,246,226	\$12,458,138	\$11,943,671	\$12,047,368	\$12,865,641
Low Income Children	\$44,011	\$34,969	\$31,921	\$23,228	\$42,054
Foster Care	\$112,339	\$65,387	\$34,691	\$37,203	\$69,591
Adoptive Asst	\$162,499	\$150,144	\$165,139	\$204,791	\$274,479
Low Income Adults	\$626,064,382	\$629,928,035	\$716,746,131	\$625,941,872	\$582,266,255
Pregnant Women	\$127,180,274	\$121,987,353	\$128,983,143	\$164,951,287	\$217,406,620
Emer Svcs PW	\$22,543,818	\$18,827,054	\$22,498,242	\$19,134,013	\$23,009,216
Refugee	\$688,362	\$929,070	\$482,353	\$167,650	\$25,542
DOC	\$1,266,978	\$1,431,111	\$2,014,500	\$728,802	\$1,042,530
Plan First	\$5,232,460	\$5,345,625	\$5,292,590	\$3,598,987	\$1,272,875
GAP for SMI	\$14,667,535	\$25,129,175	\$35,605,006	\$29,665,003	\$360,897
ACA Medicaid Expansion	\$0	\$0	\$0	\$403,350,015	\$1,336,715,233
FAMIS	\$658	\$517	\$1,436	\$2,124	\$383
FAMIS PW	\$13,469,384	\$14,119,504	\$14,571,520	\$14,081,633	\$21,421,414
MCHIP	\$0	\$0	\$0	\$0	\$0
45 to 64	\$2,139,815,935	\$2,260,338,970	\$2,353,932,175	\$2,744,687,454	\$3,581,857,523
Aged	\$159,759	\$182,480	\$114,260	\$95,545	\$57,409
Disabled	\$1,929,209,665	\$2,030,122,329	\$2,107,471,975	\$2,083,568,786	\$1,971,597,049
BCC	\$18,176,585	\$18,544,263	\$14,902,036	\$16,416,592	\$13,183,004
Emer Svcs	\$5,334,052	\$8,384,248	\$8,323,937	\$7,038,074	\$12,336,024
QMB Only	\$44,907,125	\$48,217,645	\$49,048,549	\$49,551,907	\$52,667,218
Low Income Children	\$1,870	\$196	(\$2,510)	\$1,152	\$762
Foster Care	\$0	\$0	\$0	\$0	\$492
Low Income Adults	\$123,693,292	\$127,233,914	\$140,266,393	\$138,211,304	\$96,180,040
Pregnant Women	\$298,687	\$384,756	\$371,826	\$379,279	\$445,276
Emer Svcs PW	\$65,205	\$181,099	\$152,876	\$84,264	\$68,197
Refugee	\$478,424	\$408,163	\$268,031	\$112,093	\$4,798
DOC	\$2,434,554	\$3,232,726	\$2,931,701	\$2,885,758	\$1,831,716
Plan First	\$693,421	\$857,750	\$921,014	\$945,783	\$591,987
GAP for SMI	\$14,338,403	\$22,554,933	\$29,116,953	\$22,065,273	\$185,037
ACA Medicaid Expansion	\$0	\$0	\$0	\$423,298,976	\$1,432,645,100
FAMIS	\$50	\$0	\$0	\$0	\$0
FAMIS PW	\$24,843	\$34,468	\$45,135	\$27,654	\$68,425
MCHIP	\$0	\$0	\$0	\$5,012	(\$5,012)

Expenditures by Age Group and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
65 and over	\$1,882,353,646	\$2,025,328,646	\$2,110,162,757	\$2,160,601,932	\$2,305,960,945
Aged	\$1,564,817,111	\$1,786,890,895	\$1,996,872,782	\$2,055,548,521	\$2,191,226,637
Disabled	\$251,841,185	\$164,125,758	\$35,368,932	\$27,190,203	\$26,819,880
BCC	\$9,462	\$15,901	\$4,171	\$16,743	\$9,843
Emer Svcs	\$11,159,460	\$13,812,799	\$14,784,863	\$11,162,666	\$13,452,319
QMB Only	\$52,548,882	\$58,287,237	\$60,660,442	\$62,744,532	\$68,739,412
Low Income Children	\$1,411	(\$1,961)	(\$268)	\$1,748	\$58,742
Foster Care	\$0	\$0	\$0	\$0	\$0
Low Income Adults	\$479,787	\$488,110	\$605,515	\$769,337	\$931,479
Pregnant Women	\$154	\$163	\$0	\$0	\$25,062
Refugee	\$121,993	\$22,170	\$3,534	\$5	\$963
DOC	\$1,244,210	\$1,500,296	\$1,641,715	\$2,643,177	\$2,914,503
Plan First	\$126,988	\$185,168	\$220,666	\$231,136	\$95,667
GAP for SMI	\$3,001	\$2,110	\$407	\$5,539	\$2,722
ACA Medicaid Expansion	\$0	\$0	\$0	\$288,324	\$1,683,714

Expenditures by Age Group and Region

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
00 Under 1	\$342,987,101	\$353,499,414	\$365,672,214	\$362,926,173	\$381,794,779
Central	\$83,283,664	\$87,927,244	\$88,565,850	\$93,425,424	\$93,870,896
Charlottesville Western	\$38,386,462	\$40,277,671	\$41,799,049	\$42,381,429	\$39,437,843
Northern and Winchester	\$90,700,395	\$96,755,742	\$102,253,381	\$92,575,613	\$108,958,318
Roanoke and Alleghany	\$31,258,128	\$32,732,671	\$32,032,203	\$31,718,464	\$32,822,412
Southwest	\$15,983,200	\$17,924,442	\$19,058,691	\$19,435,220	\$16,973,887
Tidewater	\$83,375,252	\$77,881,645	\$81,963,040	\$83,390,024	\$89,731,422
01 to 05	\$490,035,096	\$527,722,852	\$561,197,628	\$581,355,549	\$670,550,686
Central	\$125,795,426	\$137,078,692	\$141,515,043	\$147,377,515	\$175,742,939
Charlottesville Western	\$59,883,250	\$61,550,674	\$65,058,531	\$68,581,672	\$83,358,079
Northern and Winchester	\$129,613,364	\$142,107,667	\$149,289,989	\$149,407,699	\$156,952,934
Roanoke and Alleghany	\$45,584,411	\$48,415,103	\$53,026,023	\$54,317,469	\$64,760,568
Southwest	\$27,976,816	\$29,305,459	\$30,661,052	\$32,702,291	\$39,284,467
Tidewater	\$101,181,830	\$109,265,257	\$121,646,990	\$128,968,903	\$150,451,700
06 to 18	\$1,677,583,302	\$1,813,284,151	\$1,928,083,100	\$2,074,503,178	\$2,175,593,086
Central	\$437,362,384	\$467,108,392	\$492,616,592	\$530,970,002	\$556,007,704
Charlottesville Western	\$216,711,243	\$232,207,782	\$246,946,942	\$264,642,843	\$277,650,570
Northern and Winchester	\$355,131,412	\$391,742,647	\$417,838,121	\$458,974,713	\$496,623,358
Roanoke and Alleghany	\$181,528,500	\$199,130,210	\$214,491,297	\$228,362,466	\$230,385,999
Southwest	\$117,090,336	\$125,589,184	\$125,272,167	\$131,974,644	\$131,104,989
Tidewater	\$369,759,426	\$397,505,935	\$430,917,982	\$459,578,509	\$483,820,465
19 to 20	\$105,326,342	\$113,832,683	\$128,443,849	\$185,344,564	\$292,608,850
Central	\$27,884,202	\$30,813,695	\$36,788,755	\$52,471,211	\$78,885,688
Charlottesville Western	\$12,301,860	\$12,357,680	\$14,510,948	\$22,659,731	\$37,142,057
Northern and Winchester	\$22,811,254	\$24,479,068	\$25,688,909	\$36,658,118	\$60,029,560
Roanoke and Alleghany	\$11,296,384	\$12,291,956	\$14,186,288	\$20,859,939	\$31,783,160
Southwest	\$6,508,407	\$7,270,160	\$7,894,492	\$11,547,760	\$18,886,922
Tidewater	\$24,524,235	\$26,620,124	\$29,374,458	\$41,147,806	\$65,881,462
21 to 44	\$2,032,337,369	\$2,124,126,688	\$2,317,217,860	\$2,712,672,828	\$3,705,454,296
Central	\$562,373,804	\$590,502,563	\$649,617,562	\$761,397,796	\$1,045,567,114
Charlottesville Western	\$253,232,800	\$267,099,665	\$287,264,374	\$334,727,446	\$456,161,099
Northern and Winchester	\$358,690,737	\$375,942,931	\$408,431,745	\$476,320,449	\$654,001,644
Roanoke and Alleghany	\$221,429,677	\$227,341,106	\$248,579,026	\$302,227,465	\$419,572,136
Southwest	\$144,129,522	\$147,899,012	\$161,404,909	\$198,457,834	\$256,526,787
Tidewater	\$492,480,828	\$515,341,412	\$561,920,245	\$639,541,837	\$873,625,516
45 to 64	\$2,139,815,935	\$2,260,338,970	\$2,353,932,175	\$2,744,687,454	\$3,581,857,523
Central	\$552,231,955	\$593,129,276	\$625,379,602	\$733,135,662	\$978,112,339
Charlottesville Western	\$321,417,403	\$334,389,203	\$338,206,526	\$386,847,851	\$477,304,258
Northern and Winchester	\$302,004,050	\$318,824,747	\$325,062,890	\$388,947,460	\$537,931,385
Roanoke and Alleghany	\$260,110,414	\$279,304,428	\$291,973,852	\$341,224,290	\$441,314,010
Southwest	\$193,322,476	\$200,956,990	\$215,026,609	\$248,141,594	\$295,887,219
Tidewater	\$510,729,637	\$533,734,327	\$558,282,697	\$646,390,597	\$851,308,312
65 and over	\$1,882,353,646	\$2,025,328,646	\$2,110,162,757	\$2,160,601,932	\$2,305,960,945
Central	\$439,223,847	\$462,200,849	\$488,880,366	\$510,322,583	\$534,777,421
Charlottesville Western	\$287,604,267	\$302,724,206	\$308,692,142	\$306,903,764	\$315,990,754
Northern and Winchester	\$454,260,212	\$512,570,974	\$543,972,429	\$551,624,276	\$610,056,942
Roanoke and Alleghany	\$221,164,797	\$234,344,005	\$231,509,692	\$236,891,082	\$249,005,219
Southwest	\$131,436,274	\$141,406,959	\$146,995,242	\$151,030,030	\$153,037,015
Tidewater	\$348,664,250	\$372,081,653	\$390,112,887	\$403,830,196	\$443,093,593

Expenditures by Region

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
Central	\$2,228,155,282	\$2,368,760,710	\$2,523,363,769	\$2,829,100,192	\$3,462,964,102
Charlottesville Western	\$1,189,537,284	\$1,250,606,879	\$1,302,478,511	\$1,426,744,737	\$1,687,044,661
Northern and Winchester	\$1,713,211,424	\$1,862,423,775	\$1,972,537,464	\$2,154,508,328	\$2,624,554,141
Roanoke and Alleghany	\$972,372,310	\$1,033,559,479	\$1,085,798,380	\$1,215,601,175	\$1,469,643,505
Southwest	\$636,447,031	\$670,352,207	\$706,313,161	\$793,289,374	\$911,701,287
Tidewater	\$1,930,715,459	\$2,032,430,353	\$2,174,218,298	\$2,402,847,873	\$2,957,912,470

Expenditures by Region and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
Central	\$2,228,155,282	\$2,368,760,710	\$2,523,363,769	\$2,829,100,192	\$3,462,964,102
MCO Capitation Payments - LIFC	\$471,937,381	\$483,426,378	\$527,223,073	\$810,542,129	\$1,284,573,613
MCO Capitation Payments - ABD	\$333,974,695	\$353,045,179	\$200,436,174	\$19,166,567	\$21,286,405
MCO Capitation Payments - CCC	\$104,657,744	\$108,922,752	\$59,234,910	(\$25,911)	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$593,853,009	\$1,143,174,193	\$1,333,019,038
PACE	\$13,466,417	\$11,761,770	\$11,942,102	\$10,755,118	\$15,211,874
Inpatient Hospital	\$107,946,191	\$115,098,938	\$98,174,195	\$101,694,994	\$116,549,288
Outpatient Hospital	\$26,463,807	\$32,558,165	\$25,715,760	\$25,855,284	\$26,178,678
Prescribed Drugs	\$25,757,946	\$27,443,722	\$18,117,986	\$11,830,546	\$5,937,414
Lab/X-ray	\$2,163,052	\$2,149,556	\$2,286,863	\$1,826,583	\$1,381,113
Physicians	\$29,899,734	\$30,928,231	\$23,452,824	\$20,702,342	\$21,089,417
Other Practitioners	\$1,905,951	\$2,309,929	\$2,009,265	\$2,260,821	\$2,093,080
Clinic Services	\$9,213,991	\$8,905,497	\$6,925,429	\$5,803,535	\$4,740,640
EPSDT Screenings	\$1,281,729	\$1,220,432	\$1,087,448	\$864,136	\$685,892
Early Intervention Services	\$5,033,346	\$5,303,028	\$5,202,752	\$1,702,666	\$220,955
School-Based Services	\$4,195,854	\$4,909,959	\$5,085,101	\$5,367,326	\$4,768,527
Mental Health Clinics	\$2,513,502	\$2,706,144	\$1,742,692	\$1,063,972	\$1,068,834
Dental	\$48,364,362	\$51,081,794	\$49,878,607	\$51,235,659	\$47,477,564
Home Health	\$416,111	\$505,310	\$333,931	\$228,591	\$261,854
Hospice Benefits	\$8,959,241	\$10,348,103	\$10,259,376	\$5,147,583	\$5,544,412
Durable Medical Equipment	\$15,040,501	\$14,933,205	\$7,356,782	\$3,280,949	\$3,610,129
Emergency Transportation	\$774,150	\$767,416	\$614,966	\$682,250	\$921,255
Non-Emergency Transportation	\$20,723,159	\$20,743,553	\$15,740,708	\$14,968,659	\$14,937,867
Health Insurance Premium Payments	\$1,998,919	\$2,048,930	\$2,249,549	\$2,374,343	\$2,353,563
Medicare Premiums Part A&B	\$59,469,081	\$67,219,025	\$69,836,225	\$70,710,795	\$76,921,658
Medicare Premiums Part D Clawback	\$47,056,324	\$54,322,049	\$58,637,233	\$60,058,078	\$63,755,807
ICF/ID Facilities - Public	\$541,424	\$558,241	\$589,813	\$6,427,781	\$4,489,767
ICF/ID Facilities - Private	\$13,545,244	\$12,598,414	\$15,437,056	\$15,599,214	\$15,804,428
Nursing Facility	\$179,408,148	\$185,460,320	\$87,712,912	\$50,106,727	\$44,537,341
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$2,176,224	\$2,381,568	\$811,991	\$116,979	\$65,227
Attendant Care- Agency Directed	\$64,549,815	\$64,182,336	\$22,836,516	\$7,225,822	\$5,700,098
Attendant Care- Consumer Directed	\$110,207,165	\$120,343,448	\$59,355,079	\$33,501,289	\$34,053,840
Consumer Direction Facilitation	\$3,219,998	\$4,146,328	\$2,330,396	\$974,805	\$957,388
Skilled/Private Duty Nursing	\$14,529,371	\$15,405,964	\$9,941,543	\$8,833,140	\$8,941,047
EPSDT Skilled Nursing	\$3,285,800	\$2,869,445	\$1,157,373	\$706,507	\$723,184
Habilitation Services	\$182,474,991	\$198,053,982	\$210,659,733	\$218,027,697	\$228,995,066
Other Waiver Services	\$881,954	\$998,153	\$597,653	\$368,598	\$388,098
DD Case Management	\$529,357	\$686,572	\$873,343	\$1,041,554	\$1,268,264
ID/MR Case Management	\$15,885,858	\$16,015,152	\$16,152,282	\$16,589,783	\$17,037,028
Mental Health Case Management	\$17,059,531	\$18,190,853	\$12,405,351	\$3,249,434	\$645,982
Maternal/Infant Care Case Management	\$4,271	\$4,957	\$5,391	\$5,693	\$3,414
Treatment Foster Care Case Management	\$1,084,428	\$1,125,327	\$996,771	\$1,088,636	\$1,118,865
Mental Hospital - State	\$25,981,287	\$21,472,191	\$18,573,930	\$17,971,418	\$10,404,015
Mental Hospital - Private	\$484,127	\$404,277	\$367,478	\$275,494	\$282,259
Residential Treatment Centers - Level C	\$32,725,631	\$29,398,249	\$24,425,758	\$25,338,037	\$20,703,608
Intensive In-Home Treatment	\$41,531,932	\$51,184,040	\$60,270,257	\$14,485,637	\$378,037
Therapeutic Day Treatment	\$45,087,121	\$45,820,182	\$38,886,123	\$8,850,972	\$197,442
Mental Health Skill Building Services	\$83,084,607	\$106,115,161	\$90,260,723	\$9,424,811	\$1,164,680
Other Behavioral Health Services	\$19,681,667	\$24,836,375	\$20,933,577	\$7,284,918	\$4,126,999
Residential Treatment Centers - Level A/B	\$6,125,908	\$5,280,806	\$4,481,563	\$3,601,423	\$4,081,703
EPSDT Specialty Services	\$20,856,232	\$28,569,301	\$25,904,201	\$6,732,614	\$2,307,445

Expenditures by Region and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Charlottesville Western	\$1,189,537,284	\$1,250,606,879	\$1,302,478,511	\$1,426,744,737	\$1,687,044,661
MCO Capitation Payments - LIFC	\$215,815,529	\$226,620,088	\$248,113,696	\$356,752,079	\$573,093,990
MCO Capitation Payments - ABD	\$179,067,255	\$190,110,863	\$109,394,789	\$13,105,114	\$16,707,635
MCO Capitation Payments - CCC	\$30,453,761	\$30,458,999	\$14,313,356	\$0	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$305,699,998	\$585,296,921	\$660,837,256
PACE	\$8,307,731	\$10,601,477	\$12,391,625	\$13,076,130	\$17,528,296
Inpatient Hospital	\$44,778,459	\$45,339,883	\$40,707,322	\$44,185,329	\$44,942,074
Outpatient Hospital	\$19,854,952	\$20,378,998	\$18,335,494	\$18,315,306	\$14,266,913
Prescribed Drugs	\$13,202,704	\$14,009,742	\$9,531,899	\$6,055,340	\$2,953,130
Lab/X-ray	\$656,596	\$861,953	\$821,438	\$553,790	\$548,280
Physicians	\$16,654,550	\$17,054,401	\$12,096,212	\$10,906,816	\$9,198,421
Other Practitioners	\$1,242,498	\$1,423,227	\$1,149,788	\$1,238,730	\$1,525,973
Clinic Services	\$3,969,651	\$3,996,644	\$3,220,888	\$2,253,092	\$1,933,311
EPSDT Screenings	\$601,214	\$574,808	\$473,554	\$430,724	\$325,569
Early Intervention Services	\$2,988,771	\$3,196,079	\$3,386,765	\$1,487,095	\$102,239
School-Based Services	\$1,959,641	\$2,536,417	\$2,584,358	\$2,309,422	\$2,066,316
Mental Health Clinics	\$1,983,775	\$2,458,730	\$1,834,704	\$1,224,725	\$1,167,616
Dental	\$23,389,602	\$23,735,124	\$22,177,275	\$22,729,060	\$21,039,603
Home Health	\$266,399	\$254,021	\$221,939	\$162,666	\$133,933
Hospice Benefits	\$4,962,058	\$7,157,791	\$6,794,206	\$3,588,042	\$2,546,080
Durable Medical Equipment	\$6,291,229	\$6,202,479	\$3,137,601	\$1,043,081	\$876,102
Emergency Transportation	\$664,154	\$542,523	\$480,074	\$362,398	\$486,373
Non-Emergency Transportation	\$13,394,884	\$13,477,722	\$9,671,683	\$7,966,936	\$7,734,265
Health Insurance Premium Payments	\$760,234	\$780,230	\$874,107	\$1,001,434	\$1,015,202
Medicare Premiums Part A&B	\$39,776,957	\$44,684,691	\$46,700,630	\$46,788,195	\$49,828,669
Medicare Premiums Part D Clawback	\$29,714,477	\$33,765,148	\$36,461,833	\$37,285,726	\$38,764,820
ICF/ID Facilities - Public	\$57,033,680	\$46,751,263	\$29,633,982	\$21,656,769	\$7,601,983
ICF/ID Facilities - Private	\$13,101,238	\$14,275,222	\$14,362,482	\$15,771,410	\$16,657,215
Nursing Facility	\$134,135,624	\$138,171,805	\$61,208,173	\$19,073,059	\$18,102,358
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$482,563	\$421,108	\$176,197	\$6,959	\$13,564
Attendant Care- Agency Directed	\$27,367,475	\$26,285,440	\$11,201,505	\$3,693,544	\$3,770,297
Attendant Care- Consumer Directed	\$73,431,460	\$80,446,168	\$42,199,470	\$21,046,583	\$22,807,047
Consumer Direction Facilitation	\$2,036,103	\$2,495,178	\$1,435,324	\$607,895	\$690,326
Skilled/Private Duty Nursing	\$2,265,264	\$2,250,921	\$1,365,165	\$1,246,259	\$898,199
EPSDT Skilled Nursing	\$428,136	\$367,613	\$199,371	\$84,782	\$131,608
Habilitation Services	\$90,294,527	\$95,946,880	\$102,217,562	\$105,270,903	\$109,196,758
Other Waiver Services	\$598,953	\$639,794	\$442,509	\$236,664	\$304,400
DD Case Management	\$326,244	\$501,622	\$717,753	\$635,710	\$789,108
ID/MR Case Management	\$8,543,061	\$8,386,470	\$8,730,359	\$8,707,102	\$8,898,431
Mental Health Case Management	\$15,641,115	\$15,892,676	\$12,409,129	\$3,440,990	\$454,749
Maternal/Infant Care Case Management	\$20,766	\$11,911	\$7,355	\$7,864	\$2,933
Treatment Foster Care Case Management	\$557,152	\$633,192	\$676,961	\$684,304	\$755,664
Mental Hospital - State	\$879,258	\$1,099,090	\$609,584	\$1,237,107	\$279,233
Mental Hospital - Private	\$201,952	\$96,624	\$98,390	\$55,150	\$121,009
Residential Treatment Centers - Level C	\$16,321,810	\$16,076,300	\$12,025,735	\$15,452,166	\$19,570,061
Intensive In-Home Treatment	\$8,391,232	\$9,477,603	\$12,022,239	\$4,867,901	\$106,850
Therapeutic Day Treatment	\$34,180,499	\$36,592,858	\$36,343,018	\$12,002,176	\$159,133
Mental Health Skill Building Services	\$22,949,260	\$29,864,610	\$23,400,533	\$3,242,156	\$280,368
Other Behavioral Health Services	\$9,888,680	\$11,382,870	\$9,760,371	\$3,346,656	\$1,533,140
Residential Treatment Centers - Level A/B	\$1,884,841	\$2,255,553	\$1,988,637	\$1,971,257	\$1,615,473
EPSDT Specialty Services	\$7,819,312	\$10,062,072	\$8,671,474	\$4,281,219	\$2,682,687

Expenditures by Region and Service Category	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Northern and	\$1,713,211,424	\$1,862,423,775	\$1,972,537,464	\$2,154,508,328	\$2,624,554,141
MCO Capitation Payments - LIFC	\$379,154,235	\$391,069,490	\$432,234,958	\$571,599,933	\$870,794,409
MCO Capitation Payments - ABD	\$182,663,251	\$197,718,753	\$118,144,820	\$10,927,651	\$12,993,089
MCO Capitation Payments - CCC	\$37,360,747	\$42,628,179	\$20,313,617	\$3,821	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$384,131,290	\$866,474,620	\$1,004,256,295
PACE	\$6,072,789	\$6,847,466	\$6,928,047	\$2,021,139	\$48,410
Inpatient Hospital	\$106,907,288	\$107,490,407	\$103,115,712	\$87,784,331	\$120,047,040
Outpatient Hospital	\$17,133,169	\$17,308,830	\$14,499,367	\$12,061,560	\$15,580,489
Prescribed Drugs	\$20,035,872	\$20,602,069	\$13,700,791	\$6,893,637	\$4,312,630
Lab/X-ray	\$1,781,980	\$2,048,484	\$2,101,493	\$1,587,145	\$1,263,145
Physicians	\$26,416,333	\$27,691,144	\$22,479,199	\$17,792,884	\$19,636,200
Other Practitioners	\$1,172,477	\$1,354,772	\$1,435,580	\$1,391,034	\$1,546,566
Clinic Services	\$9,739,854	\$8,857,421	\$7,682,080	\$6,338,588	\$5,299,359
EPSDT Screenings	\$1,821,666	\$1,714,701	\$1,460,579	\$1,246,318	\$1,124,494
Early Intervention Services	\$6,032,782	\$6,261,249	\$5,765,520	\$2,439,125	\$256,127
School-Based Services	\$3,708,484	\$5,029,445	\$4,055,934	\$4,128,707	\$3,778,786
Mental Health Clinics	\$2,173,331	\$2,712,428	\$1,265,588	\$1,194,917	\$1,031,222
Dental	\$54,444,094	\$59,054,540	\$58,863,631	\$59,325,661	\$55,451,495
Home Health	\$305,197	\$258,756	\$215,225	\$128,546	\$90,457
Hospice Benefits	\$12,056,623	\$11,282,104	\$10,514,043	\$4,717,361	\$3,332,526
Durable Medical Equipment	\$10,883,326	\$11,492,104	\$7,877,082	\$2,037,443	\$1,318,302
Emergency Transportation	\$551,122	\$568,627	\$455,951	\$386,227	\$566,565
Non-Emergency Transportation	\$18,071,914	\$17,971,366	\$14,464,686	\$10,649,375	\$10,992,652
Health Insurance Premium Payments	\$2,846,701	\$3,260,169	\$3,887,245	\$4,148,366	\$4,225,641
Medicare Premiums Part A&B	\$61,391,009	\$67,709,791	\$71,464,041	\$72,492,005	\$77,366,972
Medicare Premiums Part D Clawback	\$39,848,828	\$46,286,922	\$51,391,210	\$53,275,489	\$56,033,797
ICF/ID Facilities - Public	\$11,185,702	(\$43,757)	\$0	\$45,095	\$0
ICF/ID Facilities - Private	\$20,217,825	\$20,794,462	\$19,563,164	\$20,597,707	\$20,684,889
Nursing Facility	\$152,145,012	\$160,018,527	\$100,370,579	\$30,698,473	\$28,486,632
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$5,245,755	\$8,798,597	\$5,628,503	\$145,126	\$125,659
Attendant Care- Agency Directed	\$165,572,310	\$212,860,254	\$134,844,811	\$29,569,166	\$31,557,833
Attendant Care- Consumer Directed	\$89,369,250	\$96,421,863	\$64,318,665	\$30,509,094	\$33,940,019
Consumer Direction Facilitation	\$2,017,293	\$2,317,654	\$1,791,117	\$876,852	\$1,028,586
Skilled/Private Duty Nursing	\$19,416,470	\$24,580,201	\$19,890,385	\$15,706,055	\$18,896,448
EPSDT Skilled Nursing	\$12,500,610	\$13,833,305	\$8,060,937	\$2,895,824	\$2,158,885
Habilitation Services	\$126,471,406	\$144,862,056	\$157,480,039	\$167,212,953	\$177,688,538
Other Waiver Services	\$304,272	\$360,172	\$340,254	\$307,207	\$523,986
DD Case Management	\$720,017	\$856,409	\$880,598	\$1,115,830	\$1,211,223
ID/MR Case Management	\$9,426,381	\$9,859,344	\$10,066,318	\$9,971,392	\$11,204,604
Mental Health Case Management	\$8,260,369	\$9,902,951	\$6,690,697	\$1,610,885	\$211,059
Maternal/Infant Care Case Management	\$13,837	\$14,849	\$13,452	\$15,148	\$13,473
Treatment Foster Care Case Management	\$371,572	\$490,332	\$385,659	\$371,125	\$393,345
Mental Hospital - State	\$775,111	\$543,177	\$700,250	\$926,984	\$462,267
Mental Hospital - Private	\$562,642	\$496,419	\$654,571	\$449,428	\$582,394
Residential Treatment Centers - Level C	\$19,332,587	\$19,762,956	\$15,883,426	\$17,537,324	\$15,763,779
Intensive In-Home Treatment	\$11,260,824	\$13,889,369	\$13,576,894	\$4,410,054	\$141,179
Therapeutic Day Treatment	\$18,052,447	\$18,893,916	\$14,763,414	\$3,637,322	\$91,969
Mental Health Skill Building Services	\$10,699,885	\$10,840,759	\$8,627,770	\$1,112,579	\$84,515
Other Behavioral Health Services	\$5,522,313	\$6,329,080	\$4,378,209	\$1,836,355	\$892,277
Residential Treatment Centers - Level A/B	\$1,381,014	\$1,217,336	\$1,182,915	\$1,121,031	\$1,015,466
EPSDT Specialty Services	\$19,813,446	\$27,304,327	\$23,997,146	\$10,783,437	\$6,048,450

Expenditures by Region and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Roanoke and Alleghany	\$972,372,310	\$1,033,559,479	\$1,085,798,380	\$1,215,601,175	\$1,469,643,505
MCO Capitation Payments - LIFC	\$189,147,323	\$202,151,538	\$223,506,981	\$310,902,876	\$507,963,774
MCO Capitation Payments - ABD	\$166,708,572	\$179,415,001	\$109,887,153	\$11,250,393	\$14,998,237
MCO Capitation Payments - CCC	\$55,921,197	\$65,423,106	\$31,412,037	\$2,133	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$243,429,407	\$546,967,015	\$623,697,866
PACE	\$3,457,089	\$4,232,096	\$5,983,303	\$6,606,322	\$8,705,845
Inpatient Hospital	\$40,502,678	\$40,157,141	\$37,666,729	\$35,976,001	\$39,361,041
Outpatient Hospital	\$10,889,026	\$11,843,142	\$9,585,776	\$8,523,309	\$9,220,874
Prescribed Drugs	\$13,368,824	\$16,151,369	\$11,981,701	\$7,203,582	\$2,559,657
Lab/X-ray	\$1,143,774	\$1,421,169	\$1,600,016	\$1,149,820	\$869,436
Physicians	\$13,595,062	\$14,302,305	\$11,535,584	\$9,874,187	\$8,938,027
Other Practitioners	\$1,126,189	\$1,325,576	\$1,020,736	\$1,006,907	\$1,042,069
Clinic Services	\$3,909,526	\$4,010,681	\$3,242,528	\$2,319,104	\$1,899,006
EPSDT Screenings	\$523,573	\$479,139	\$391,644	\$302,935	\$223,362
Early Intervention Services	\$2,394,350	\$2,446,651	\$2,159,828	\$1,156,034	\$62,311
School-Based Services	\$1,605,089	\$1,895,840	\$2,108,857	\$2,068,408	\$2,015,770
Mental Health Clinics	\$1,222,834	\$1,517,008	\$1,198,529	\$863,344	\$610,638
Dental	\$15,979,992	\$17,805,644	\$16,961,137	\$16,373,843	\$15,474,650
Home Health	\$652,878	\$466,514	\$400,753	\$327,201	\$223,011
Hospice Benefits	\$3,888,829	\$5,421,643	\$4,484,033	\$2,667,854	\$2,327,401
Durable Medical Equipment	\$4,941,786	\$4,406,498	\$2,742,500	\$848,123	\$636,129
Emergency Transportation	\$437,035	\$479,370	\$405,333	\$383,257	\$544,808
Non-Emergency Transportation	\$9,584,763	\$9,459,277	\$7,354,222	\$6,020,491	\$5,914,097
Health Insurance Premium Payments	\$447,869	\$470,976	\$457,213	\$431,979	\$408,746
Medicare Premiums Part A&B	\$35,441,494	\$39,480,667	\$41,126,722	\$41,311,068	\$44,112,478
Medicare Premiums Part D Clawback	\$24,937,997	\$28,281,707	\$30,721,980	\$31,398,739	\$32,654,827
ICF/ID Facilities - Public	\$342,789	\$317,811	\$97,502	\$581,232	\$1,981,016
ICF/ID Facilities - Private	\$4,913,482	\$4,780,253	\$5,518,626	\$5,887,815	\$5,897,091
Nursing Facility	\$112,130,972	\$113,194,766	\$62,700,727	\$18,798,790	\$17,193,202
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$368,395	\$306,562	\$195,408	\$31,759	\$22,566
Attendant Care- Agency Directed	\$11,666,219	\$10,429,996	\$4,647,767	\$1,059,022	\$734,926
Attendant Care- Consumer Directed	\$51,495,202	\$52,396,100	\$28,691,275	\$10,451,559	\$11,564,689
Consumer Direction Facilitation	\$1,624,494	\$1,744,236	\$1,029,646	\$454,107	\$439,887
Skilled/Private Duty Nursing	\$1,951,139	\$1,913,752	\$1,003,844	\$727,902	\$1,142,673
EPSDT Skilled Nursing	\$300,288	\$397,278	\$227,193	\$22,449	\$44,571
Habilitation Services	\$66,279,687	\$69,047,517	\$73,456,745	\$79,468,350	\$81,861,067
Other Waiver Services	\$760,120	\$680,076	\$479,768	\$192,356	\$132,915
DD Case Management	\$333,260	\$383,443	\$398,320	\$442,662	\$539,346
ID/MR Case Management	\$6,341,610	\$6,478,192	\$6,557,663	\$6,424,341	\$6,557,456
Mental Health Case Management	\$18,998,588	\$20,314,577	\$17,085,000	\$6,801,286	\$406,172
Maternal/Infant Care Case Management	\$51,335	\$49,152	\$32,323	\$21,600	\$7,081
Treatment Foster Care Case Management	\$634,202	\$699,840	\$636,041	\$612,924	\$734,433
Mental Hospital - State	\$6,684,593	\$5,543,217	\$3,021,340	\$2,325,649	\$895,638
Mental Hospital - Private	\$75,875	\$90,158	\$44,105	\$24,649	\$94,202
Residential Treatment Centers - Level C	\$8,610,606	\$8,710,625	\$7,451,831	\$8,643,549	\$9,533,768
Intensive In-Home Treatment	\$5,424,855	\$5,373,937	\$5,250,893	\$2,418,143	\$93,971
Therapeutic Day Treatment	\$25,009,805	\$28,478,018	\$26,656,418	\$11,570,643	\$105,462
Mental Health Skill Building Services	\$31,557,086	\$34,503,089	\$23,883,599	\$3,170,660	\$483,368
Other Behavioral Health Services	\$10,640,655	\$10,218,064	\$9,913,525	\$5,138,016	\$2,304,478
Residential Treatment Centers - Level A/B	\$2,117,690	\$1,584,840	\$1,421,969	\$1,497,986	\$1,613,654
EPSDT Specialty Services	\$2,231,614	\$2,879,920	\$4,032,152	\$2,898,799	\$795,813

Expenditures by Region and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Southwest	\$636,447,031	\$670,352,207	\$706,313,161	\$793,289,374	\$911,701,287
MCO Capitation Payments - LIFC	\$131,793,370	\$136,540,206	\$148,375,099	\$209,891,985	\$331,630,607
MCO Capitation Payments - ABD	\$135,604,989	\$141,971,203	\$86,014,125	\$8,997,639	\$11,621,106
MCO Capitation Payments - CCC Plus	\$0	\$0	\$143,995,890	\$323,858,829	\$373,968,550
PACE	\$7,304,750	\$7,209,075	\$7,487,551	\$7,683,045	\$8,385,918
Inpatient Hospital	\$18,033,046	\$18,402,038	\$16,571,951	\$13,847,890	\$12,892,688
Outpatient Hospital	\$8,176,165	\$8,556,911	\$6,315,620	\$4,793,389	\$4,405,750
Prescribed Drugs	\$10,720,773	\$13,187,439	\$12,113,764	\$7,524,204	\$1,672,386
Lab/X-ray	\$806,390	\$1,159,064	\$1,582,480	\$1,201,157	\$370,220
Physicians	\$7,465,442	\$8,159,643	\$5,760,361	\$4,358,269	\$3,335,873
Other Practitioners	\$995,810	\$1,406,020	\$1,008,978	\$828,834	\$720,052
Clinic Services	\$2,798,622	\$2,770,406	\$2,467,257	\$1,491,960	\$705,486
EPSDT Screenings	\$252,005	\$226,729	\$179,494	\$141,148	\$99,392
Early Intervention Services	\$2,052,021	\$2,295,914	\$2,080,799	\$1,299,834	\$37,102
School-Based Services	\$1,272,775	\$1,694,894	\$1,655,067	\$1,594,339	\$1,528,550
Mental Health Clinics	\$691,784	\$852,403	\$578,634	\$409,328	\$286,741
Dental	\$10,890,278	\$11,571,048	\$10,683,453	\$10,967,199	\$9,400,021
Home Health	\$253,395	\$248,706	\$193,877	\$91,402	\$59,412
Hospice Benefits	\$2,607,289	\$2,371,840	\$2,147,026	\$923,653	\$608,993
Durable Medical Equipment	\$4,525,672	\$4,700,345	\$2,553,752	\$689,060	\$487,580
Emergency Transportation	\$337,610	\$417,754	\$227,196	\$174,059	\$213,674
Non-Emergency Transportation	\$8,443,571	\$8,374,946	\$5,571,902	\$3,790,229	\$3,576,165
Health Insurance Premium Payments	\$137,267	\$165,222	\$158,834	\$160,019	\$157,432
Medicare Premiums Part A&B	\$30,153,514	\$33,397,831	\$34,758,109	\$34,759,184	\$36,624,828
Medicare Premiums Part D Clawback	\$21,075,930	\$23,685,813	\$25,476,045	\$25,671,036	\$26,307,428
ICF/ID Facilities - Public	\$23,162,784	\$18,169,645	\$23,670,113	\$16,624,621	\$851,318
ICF/ID Facilities - Private	\$1,850,807	\$2,212,834	\$2,150,425	\$2,160,049	\$2,240,381
Nursing Facility	\$68,675,007	\$73,515,337	\$37,384,351	\$6,790,365	\$6,168,389
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$48,642	\$48,115	\$25,051	\$0	\$0
Attendant Care- Agency Directed	\$8,005,936	\$7,924,951	\$3,485,412	\$660,045	\$413,665
Attendant Care- Consumer Directed	\$29,701,058	\$31,878,252	\$18,260,024	\$8,473,702	\$9,117,738
Consumer Direction Facilitation	\$723,544	\$784,177	\$465,926	\$188,395	\$181,345
Skilled/Private Duty Nursing	\$2,155,316	\$1,926,360	\$1,211,113	\$1,036,806	\$1,003,655
EPSDT Skilled Nursing	\$106,264	\$146,110	\$88,645	\$16,976	\$16,562
Habilitation Services	\$30,384,511	\$34,150,113	\$38,750,353	\$45,813,005	\$47,282,811
Other Waiver Services	\$316,341	\$296,935	\$218,506	\$113,599	\$139,013
DD Case Management	\$45,518	\$48,884	\$73,304	\$106,558	\$132,986
ID/MR Case Management	\$3,922,898	\$3,967,955	\$3,854,333	\$4,334,941	\$4,178,547
Mental Health Case Management	\$15,905,677	\$17,431,151	\$14,055,914	\$5,929,150	\$364,334
Maternal/Infant Care Case Management	\$85,032	\$72,801	\$47,780	\$35,210	\$16,081
Treatment Foster Care Case Management	\$266,538	\$242,032	\$195,900	\$212,617	\$230,103
Mental Hospital - State	\$1,873,668	\$1,197,131	\$5,298,377	\$15,489,718	\$3,726,077
Mental Hospital - Private	\$66,878	\$83,575	\$28,070	\$44,434	\$32,796
Residential Treatment Centers - Level C	\$5,002,867	\$5,152,767	\$3,894,519	\$3,403,893	\$4,540,318
Intensive In-Home Treatment	\$2,223,272	\$2,105,890	\$2,365,390	\$1,311,406	\$39,210
Therapeutic Day Treatment	\$22,270,478	\$23,480,485	\$20,789,318	\$10,705,181	\$241,898
Mental Health Skill Building Services	\$5,619,990	\$6,300,946	\$3,970,505	\$164,131	\$122,524
Other Behavioral Health Services	\$5,163,765	\$6,008,949	\$5,105,197	\$2,926,134	\$907,244
Residential Treatment Centers - Level A/B	\$581,243	\$551,453	\$196,517	\$302,822	\$382,950
EPSDT Specialty Services	\$1,896,528	\$3,289,909	\$2,770,853	\$1,297,923	\$275,389

Expenditures by Region and Service Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Tidewater	\$1,930,715,459	\$2,032,430,353	\$2,174,218,298	\$2,402,847,873	\$2,957,912,470
MCO Capitation Payments - LIFC	\$436,974,805	\$457,498,752	\$507,080,251	\$711,482,866	\$1,073,812,812
MCO Capitation Payments - ABD	\$299,724,390	\$324,514,352	\$179,268,742	\$16,500,053	\$17,963,183
MCO Capitation Payments - CCC	\$81,268,135	\$82,638,939	\$40,322,773	(\$13,401)	\$0
MCO Capitation Payments - CCC Plus	\$0	\$0	\$547,080,811	\$985,213,841	\$1,171,781,523
PACE	\$22,796,535	\$21,767,635	\$21,844,861	\$20,870,008	\$21,663,574
Inpatient Hospital	\$98,749,704	\$84,485,214	\$67,560,170	\$63,597,842	\$77,862,251
Outpatient Hospital	\$22,257,560	\$22,236,035	\$17,173,233	\$15,512,434	\$15,353,887
Prescribed Drugs	\$28,352,942	\$30,848,788	\$19,827,889	\$12,627,850	\$6,061,659
Lab/X-ray	\$2,147,058	\$2,195,681	\$2,481,989	\$1,565,904	\$975,533
Physicians	\$30,766,573	\$28,335,659	\$20,690,052	\$18,137,208	\$15,648,426
Other Practitioners	\$2,032,704	\$2,192,720	\$1,896,985	\$1,724,851	\$1,495,266
Clinic Services	\$8,596,941	\$8,514,776	\$7,557,419	\$6,769,792	\$5,617,729
EPSDT Screenings	\$1,246,680	\$1,150,078	\$965,210	\$787,510	\$565,972
Early Intervention Services	\$4,007,097	\$4,284,194	\$3,753,214	\$1,076,125	\$116,100
School-Based Services	\$3,346,905	\$3,739,577	\$4,103,164	\$4,168,882	\$3,994,447
Mental Health Clinics	\$1,574,643	\$1,795,736	\$1,438,951	\$1,150,651	\$865,480
Dental	\$39,241,936	\$41,020,064	\$38,970,796	\$39,484,960	\$35,552,993
Home Health	\$645,959	\$605,794	\$486,422	\$378,339	\$346,167
Hospice Benefits	\$7,390,626	\$10,463,654	\$9,452,431	\$5,422,405	\$4,538,574
Durable Medical Equipment	\$10,132,283	\$10,859,411	\$5,330,471	\$2,660,289	\$2,361,738
Emergency Transportation	\$625,418	\$567,824	\$494,778	\$469,824	\$617,719
Non-Emergency Transportation	\$17,105,289	\$17,061,358	\$12,379,296	\$12,152,228	\$12,026,770
Health Insurance Premium Payments	\$1,166,458	\$1,262,691	\$1,344,507	\$1,401,719	\$1,346,793
Medicare Premiums Part A&B	\$50,060,745	\$56,229,366	\$59,145,870	\$60,471,936	\$66,554,390
Medicare Premiums Part D Clawback	\$40,559,689	\$46,430,887	\$50,903,444	\$52,402,295	\$55,971,775
ICF/ID Facilities - Public	\$17,774,719	\$17,715,269	\$13,598,786	\$2,302,409	\$14,833,318
ICF/ID Facilities - Private	\$49,311,035	\$49,502,146	\$49,425,792	\$53,463,022	\$54,991,799
Nursing Facility	\$134,052,985	\$141,963,315	\$51,993,651	\$30,905,411	\$28,162,693
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$286,368	\$255,641	\$71,984	\$16,777	\$4,208
Attendant Care- Agency Directed	\$99,567,442	\$108,465,884	\$30,759,596	\$12,823,548	\$10,194,264
Attendant Care- Consumer Directed	\$53,214,788	\$57,055,805	\$25,060,528	\$16,991,315	\$18,080,440
Consumer Direction Facilitation	\$1,455,669	\$1,700,492	\$723,658	\$472,451	\$527,838
Skilled/Private Duty Nursing	\$10,718,891	\$11,815,948	\$7,652,738	\$6,852,518	\$5,888,776
EPSDT Skilled Nursing	\$3,638,865	\$4,463,192	\$1,118,526	\$668,343	\$565,999
Habilitation Services	\$152,984,546	\$164,932,591	\$177,000,277	\$187,530,591	\$196,864,943
Other Waiver Services	\$485,705	\$496,750	\$302,584	\$342,368	\$238,491
DD Case Management	\$523,637	\$574,363	\$733,287	\$917,509	\$925,044
ID/MR Case Management	\$11,840,523	\$11,816,688	\$12,085,071	\$12,550,987	\$12,705,095
Mental Health Case Management	\$13,063,301	\$12,733,657	\$9,910,361	\$1,639,386	\$138,162
Maternal/Infant Care Case Management	\$58,686	\$63,201	\$47,370	\$38,638	\$21,369
Treatment Foster Care Case Management	\$721,969	\$655,366	\$571,510	\$617,616	\$490,349
Mental Hospital - State	\$5,142,372	\$1,444,555	\$4,126,522	\$292,409	\$2,430,899
Mental Hospital - Private	\$560,834	\$405,722	\$292,458	\$183,754	\$311,494
Residential Treatment Centers - Level C	\$20,649,368	\$17,864,635	\$14,883,408	\$13,872,151	\$12,039,721
Intensive In-Home Treatment	\$39,449,523	\$45,583,396	\$52,130,647	\$8,622,594	\$281,700
Therapeutic Day Treatment	\$32,745,539	\$33,850,842	\$31,626,401	\$5,051,324	\$71,414
Mental Health Skill Building Services	\$52,219,847	\$65,054,338	\$49,686,980	\$3,049,306	\$748,094
Other Behavioral Health Services	\$11,631,909	\$12,395,865	\$9,581,611	\$3,553,481	\$2,016,095
Residential Treatment Centers - Level A/B	\$2,374,002	\$2,354,252	\$1,347,149	\$1,722,837	\$1,562,007
EPSDT Specialty Services	\$5,471,861	\$8,567,256	\$7,933,673	\$2,350,717	\$723,494

Expenditures by Region and Eligibility Category		Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures		\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
Central		\$2,228,155,282	\$2,368,760,710	\$2,523,363,769	\$2,829,100,192	\$3,462,964,102
Aged		\$352,068,074	\$395,769,030	\$460,944,265	\$485,224,551	\$507,353,072
Disabled		\$1,058,758,485	\$1,119,106,999	\$1,153,185,752	\$1,178,397,400	\$1,197,795,288
BCC		\$4,747,549	\$5,556,905	\$4,170,954	\$4,423,191	\$3,966,170
Emer Svcs		\$2,947,561	\$3,754,414	\$5,881,131	\$4,186,602	\$8,520,719
QMB Only		\$24,399,178	\$26,568,436	\$27,389,980	\$27,846,330	\$30,456,392
Low Income Children		\$404,219,163	\$424,408,792	\$429,415,943	\$452,741,009	\$470,856,948
Foster Care		\$34,170,032	\$33,312,702	\$29,437,474	\$27,336,690	\$25,638,460
Adoptive Asst		\$15,669,596	\$15,506,926	\$15,745,870	\$19,322,866	\$19,238,872
Low Income Adults		\$223,073,653	\$225,224,834	\$254,664,075	\$230,061,638	\$208,429,612
Pregnant Women		\$33,850,940	\$33,336,376	\$36,654,252	\$49,307,511	\$57,682,325
Emer Svcs PW		\$3,876,387	\$3,365,226	\$3,865,982	\$3,365,076	\$5,025,206
Refugee		\$375,024	\$178,752	\$124,237	\$76,516	\$4,985
DOC		\$4,350,300	\$4,595,474	\$5,166,811	\$4,108,472	\$2,936,575
Plan First		\$1,740,928	\$1,789,762	\$1,850,808	\$1,335,433	\$537,979
GAP for SMI		\$4,915,219	\$8,556,486	\$12,484,803	\$11,530,164	\$152,758
ACA Medicaid Expansion		\$0	\$0	\$0	\$239,821,243	\$825,361,021
FAMIS		\$26,779,214	\$31,401,213	\$40,610,879	\$40,011,806	\$43,450,624
FAMIS PW		\$3,154,524	\$3,310,323	\$3,444,954	\$3,515,964	\$5,285,617
MCHIP		\$29,059,457	\$33,018,059	\$38,325,599	\$46,487,731	\$50,271,478
Charlottesville Western		\$1,189,537,284	\$1,250,606,879	\$1,302,478,511	\$1,426,744,737	\$1,687,044,661
Aged		\$237,022,726	\$269,787,656	\$292,234,595	\$291,826,797	\$299,808,879
Disabled		\$567,791,055	\$575,930,477	\$582,066,160	\$590,482,787	\$579,087,279
BCC		\$3,063,814	\$2,914,897	\$3,031,027	\$3,265,363	\$2,490,824
Emer Svcs		\$1,677,546	\$2,156,992	\$1,794,473	\$2,054,352	\$2,379,438
QMB Only		\$19,103,850	\$20,771,421	\$21,481,772	\$21,304,165	\$22,463,642
Low Income Children		\$186,704,438	\$193,682,115	\$198,368,634	\$204,695,529	\$212,373,558
Foster Care		\$17,023,093	\$18,636,738	\$16,510,077	\$17,596,262	\$20,041,216
Adoptive Asst		\$12,347,230	\$11,790,943	\$10,608,421	\$13,207,561	\$14,515,846
Low Income Adults		\$87,762,539	\$91,277,113	\$103,193,257	\$92,832,333	\$80,123,105
Pregnant Women		\$16,425,850	\$15,818,760	\$16,876,147	\$21,364,817	\$28,160,180
Emer Svcs PW		\$1,357,949	\$951,663	\$994,959	\$1,178,311	\$1,226,291
Refugee		\$352,567	\$407,746	\$170,001	\$64,286	\$28,896
DOC		\$268,599	\$640,985	\$522,291	\$503,633	\$707,233
Plan First		\$1,070,135	\$1,166,099	\$1,066,753	\$815,432	\$297,084
GAP for SMI		\$3,683,635	\$5,906,522	\$8,307,455	\$6,074,310	\$43,648
ACA Medicaid Expansion		\$0	\$0	\$0	\$111,572,404	\$371,915,440
FAMIS		\$14,936,557	\$18,047,102	\$21,899,575	\$20,674,197	\$22,386,893
FAMIS PW		\$1,517,451	\$1,676,514	\$1,637,611	\$1,760,196	\$2,148,386
MCHIP		\$17,428,250	\$19,043,137	\$21,715,304	\$25,472,001	\$26,846,824
Northern and Winchester		\$1,713,211,424	\$1,862,423,775	\$1,972,537,464	\$2,154,508,328	\$2,624,554,141
Aged		\$394,973,658	\$462,854,568	\$517,282,254	\$528,329,461	\$583,883,768
Disabled		\$680,893,318	\$730,974,743	\$741,254,233	\$784,749,195	\$812,269,966
BCC		\$1,295,978	\$1,275,954	\$1,393,832	\$1,016,300	\$694,633
Emer Svcs		\$19,138,719	\$22,806,614	\$25,623,632	\$19,515,393	\$30,517,904
QMB Only		\$13,789,155	\$15,034,947	\$15,433,123	\$16,131,845	\$17,376,295
Low Income Children		\$319,488,670	\$340,409,244	\$348,190,768	\$347,800,285	\$381,474,042
Foster Care		\$15,999,553	\$16,075,184	\$13,417,224	\$13,817,843	\$14,008,259
Adoptive Asst		\$10,626,379	\$11,510,686	\$10,425,062	\$13,095,017	\$13,431,024
Low Income Adults		\$119,532,242	\$116,599,083	\$130,752,246	\$113,600,838	\$101,130,127
Pregnant Women		\$32,012,110	\$30,695,318	\$31,399,628	\$39,779,416	\$56,268,885
Emer Svcs PW		\$16,525,225	\$14,037,423	\$17,023,092	\$13,842,598	\$15,739,906
Refugee		\$496,469	\$676,048	\$440,400	\$154,789	\$1,049
DOC		\$7,530	\$161,406	\$306,969	\$121,032	\$411,545
Plan First		\$805,053	\$924,389	\$915,640	\$697,801	\$273,574
GAP for SMI		\$3,029,054	\$4,439,429	\$5,871,990	\$4,954,517	\$86,310
ACA Medicaid Expansion		\$0	\$0	\$0	\$135,950,330	\$460,810,017
FAMIS		\$43,213,048	\$48,998,650	\$60,643,317	\$63,868,413	\$70,124,917
FAMIS PW		\$4,772,103	\$5,211,826	\$5,716,743	\$5,142,389	\$8,422,909
MCHIP		\$36,613,160	\$39,738,265	\$46,447,311	\$51,940,864	\$57,629,010

Expenditures by Region and Eligibility Category

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Roanoke and Alleghany	\$972,372,310	\$1,033,559,479	\$1,085,798,380	\$1,215,601,175	\$1,469,643,505
Aged	\$194,549,855	\$215,130,581	\$218,941,018	\$224,057,671	\$235,198,092
Disabled	\$451,849,720	\$467,356,047	\$493,990,480	\$514,229,930	\$514,988,998
BCC	\$2,631,176	\$3,701,084	\$2,709,428	\$2,614,262	\$2,026,167
Emer Svcs	\$534,762	\$1,342,021	\$1,546,993	\$1,080,092	\$1,527,691
QMB Only	\$18,114,747	\$19,617,689	\$19,887,559	\$20,121,551	\$21,743,526
Low Income Children	\$154,841,891	\$165,988,165	\$168,897,010	\$171,971,273	\$173,646,567
Foster Care	\$12,051,585	\$13,041,459	\$11,125,971	\$12,022,773	\$12,220,732
Adoptive Asst	\$8,503,539	\$9,425,180	\$10,248,914	\$12,799,626	\$13,645,156
Low Income Adults	\$82,964,727	\$85,646,945	\$96,782,664	\$87,485,964	\$77,114,466
Pregnant Women	\$15,017,949	\$14,350,592	\$14,798,548	\$17,396,792	\$23,645,749
Emer Svcs PW	\$1,252,944	\$725,917	\$876,253	\$778,474	\$1,004,379
Refugee	\$109,065	\$108,349	\$44,610	\$14,119	\$682
DOC	\$174,124	\$170,410	\$89,166	\$249,892	\$330,505
Plan First	\$777,614	\$836,954	\$905,842	\$652,566	\$237,063
GAP for SMI	\$4,447,674	\$8,471,591	\$11,518,690	\$8,931,580	\$76,197
ACA Medicaid Expansion	\$0	\$0	\$0	\$105,482,959	\$354,921,345
FAMIS	\$10,808,651	\$12,080,967	\$15,595,305	\$15,594,956	\$15,621,760
FAMIS PW	\$1,132,496	\$1,125,751	\$1,017,868	\$1,000,542	\$1,600,612
MCHIP	\$12,609,792	\$14,439,778	\$16,822,062	\$19,116,154	\$20,093,820
Southwest	\$636,447,031	\$670,352,207	\$706,313,161	\$793,289,374	\$911,701,287
Aged	\$108,346,992	\$123,563,362	\$137,309,317	\$141,006,691	\$142,289,868
Disabled	\$303,663,203	\$306,583,404	\$319,271,318	\$326,987,483	\$305,171,257
BCC	\$1,617,344	\$2,045,323	\$1,663,542	\$1,697,730	\$1,415,659
Emer Svcs	\$184,477	\$205,611	\$104,460	\$91,080	\$131,313
QMB Only	\$14,783,853	\$16,106,760	\$16,264,386	\$16,585,105	\$17,448,221
Low Income Children	\$105,427,277	\$113,743,114	\$113,047,233	\$117,644,346	\$118,581,390
Foster Care	\$8,499,869	\$9,557,778	\$7,712,728	\$8,553,556	\$8,362,344
Adoptive Asst	\$6,697,225	\$6,644,645	\$6,594,761	\$7,532,428	\$8,408,562
Low Income Adults	\$58,887,614	\$57,925,352	\$63,329,027	\$58,908,213	\$48,948,913
Pregnant Women	\$8,836,266	\$8,006,391	\$8,123,243	\$9,916,856	\$12,417,742
Emer Svcs PW	\$93,483	\$106,337	\$73,460	\$96,469	\$124,045
Refugee	\$0	\$0	\$0	\$0	\$0
DOC	\$53,012	\$121,708	\$293,976	\$445,934	\$440,902
Plan First	\$416,360	\$454,712	\$459,827	\$374,305	\$154,397
GAP for SMI	\$5,121,147	\$9,265,684	\$13,011,431	\$10,128,826	\$103,796
ACA Medicaid Expansion	\$0	\$0	\$0	\$73,488,103	\$227,825,850
FAMIS	\$5,558,760	\$6,594,444	\$8,049,700	\$7,547,371	\$7,451,447
FAMIS PW	\$616,161	\$607,013	\$682,646	\$552,619	\$681,841
MCHIP	\$7,643,986	\$8,820,569	\$10,322,107	\$11,732,258	\$11,743,740
Tidewater	\$1,930,715,459	\$2,032,430,353	\$2,174,218,298	\$2,402,847,873	\$2,957,912,470
Aged	\$278,017,513	\$319,969,108	\$370,275,734	\$385,200,637	\$422,750,366
Disabled	\$953,899,694	\$985,122,138	\$1,021,900,475	\$1,040,945,242	\$1,076,781,171
BCC	\$9,987,936	\$8,204,601	\$6,147,060	\$7,634,348	\$6,186,217
Emer Svcs	\$1,484,662	\$1,654,934	\$1,419,428	\$1,096,492	\$2,072,937
QMB Only	\$19,519,929	\$20,874,127	\$21,203,681	\$22,366,062	\$24,804,806
Low Income Children	\$354,158,765	\$371,886,670	\$389,138,870	\$395,303,036	\$416,832,561
Foster Care	\$19,129,007	\$19,602,749	\$16,610,821	\$15,674,125	\$14,438,861
Adoptive Asst	\$15,296,621	\$14,393,630	\$14,930,318	\$16,786,593	\$17,434,360
Low Income Adults	\$187,233,597	\$190,798,744	\$219,283,939	\$192,059,076	\$172,839,212
Pregnant Women	\$32,368,909	\$30,199,614	\$31,760,957	\$42,683,928	\$60,048,914
Emer Svcs PW	\$1,052,560	\$1,033,919	\$1,309,080	\$1,344,664	\$1,763,665
Refugee	\$86,923	\$162,640	\$104,022	\$29,767	\$667
DOC	\$227,262	\$485,625	\$216,216	\$846,847	\$975,319
Plan First	\$1,921,327	\$1,970,499	\$2,040,717	\$1,460,092	\$577,610
GAP for SMI	\$7,812,211	\$11,046,506	\$13,527,997	\$10,116,418	\$85,948
ACA Medicaid Expansion	\$0	\$0	\$0	\$195,723,122	\$660,010,017
FAMIS	\$21,695,159	\$24,235,052	\$30,023,709	\$31,697,435	\$34,741,085
FAMIS PW	\$3,188,134	\$3,085,525	\$3,086,890	\$3,056,050	\$4,553,624
MCHIP	\$23,635,251	\$27,704,272	\$31,238,385	\$38,823,937	\$41,015,131

Expenditures by Region and Age Group

	Expenditures SFY 2016	Expenditures SFY 2017	Expenditures SFY 2018	Expenditures SFY 2019	Expenditures SFY 2020
Total Expenditures	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585	\$10,822,091,679	\$13,113,820,165
Central	\$2,228,155,282	\$2,368,760,710	\$2,523,363,769	\$2,829,100,192	\$3,462,964,102
00 Under 1	\$83,283,664	\$87,927,244	\$88,565,850	\$93,425,424	\$93,870,896
01 to 05	\$125,795,426	\$137,078,692	\$141,515,043	\$147,377,515	\$175,742,939
06 to 18	\$437,362,384	\$467,108,392	\$492,616,592	\$530,970,002	\$556,007,704
19 to 20	\$27,884,202	\$30,813,695	\$36,788,755	\$52,471,211	\$78,885,688
21 to 44	\$562,373,804	\$590,502,563	\$649,617,562	\$761,397,796	\$1,045,567,114
45 to 64	\$552,231,955	\$593,129,276	\$625,379,602	\$733,135,662	\$978,112,339
65 and over	\$439,223,847	\$462,200,849	\$488,880,366	\$510,322,583	\$534,777,421
Charlottesville Western	\$1,189,537,284	\$1,250,606,879	\$1,302,478,511	\$1,426,744,737	\$1,687,044,661
00 Under 1	\$38,386,462	\$40,277,671	\$41,799,049	\$42,381,429	\$39,437,843
01 to 05	\$59,883,250	\$61,550,674	\$65,058,531	\$68,581,672	\$83,358,079
06 to 18	\$216,711,243	\$232,207,782	\$246,946,942	\$264,642,843	\$277,650,570
19 to 20	\$12,301,860	\$12,357,680	\$14,510,948	\$22,659,731	\$37,142,057
21 to 44	\$253,232,800	\$267,099,665	\$287,264,374	\$334,727,446	\$456,161,099
45 to 64	\$321,417,403	\$334,389,203	\$338,206,526	\$386,847,851	\$477,304,258
65 and over	\$287,604,267	\$302,724,206	\$308,692,142	\$306,903,764	\$315,990,754
Northern and Winchester	\$1,713,211,424	\$1,862,423,775	\$1,972,537,464	\$2,154,508,328	\$2,624,554,141
00 Under 1	\$90,700,395	\$96,755,742	\$102,253,381	\$92,575,613	\$108,958,318
01 to 05	\$129,613,364	\$142,107,667	\$149,289,989	\$149,407,699	\$156,952,934
06 to 18	\$355,131,412	\$391,742,647	\$417,838,121	\$458,974,713	\$496,623,358
19 to 20	\$22,811,254	\$24,479,068	\$25,688,909	\$36,658,118	\$60,029,560
21 to 44	\$358,690,737	\$375,942,931	\$408,431,745	\$476,320,449	\$654,001,644
45 to 64	\$302,004,050	\$318,824,747	\$325,062,890	\$388,947,460	\$537,931,385
65 and over	\$454,260,212	\$512,570,974	\$543,972,429	\$551,624,276	\$610,056,942
Roanoke and Alleghany	\$972,372,310	\$1,033,559,479	\$1,085,798,380	\$1,215,601,175	\$1,469,643,505
00 Under 1	\$31,258,128	\$32,732,671	\$32,032,203	\$31,718,464	\$32,822,412
01 to 05	\$45,584,411	\$48,415,103	\$53,026,023	\$54,317,469	\$64,760,568
06 to 18	\$181,528,500	\$199,130,210	\$214,491,297	\$228,362,466	\$230,385,999
19 to 20	\$11,296,384	\$12,291,956	\$14,186,288	\$20,859,939	\$31,783,160
21 to 44	\$221,429,677	\$227,341,106	\$248,579,026	\$302,227,465	\$419,572,136
45 to 64	\$260,110,414	\$279,304,428	\$291,973,852	\$341,224,290	\$441,314,010
65 and over	\$221,164,797	\$234,344,005	\$231,509,692	\$236,891,082	\$249,005,219
Southwest	\$636,447,031	\$670,352,207	\$706,313,161	\$793,289,374	\$911,701,287
00 Under 1	\$15,983,200	\$17,924,442	\$19,058,691	\$19,435,220	\$16,973,887
01 to 05	\$27,976,816	\$29,305,459	\$30,661,052	\$32,702,291	\$39,284,467
06 to 18	\$117,090,336	\$125,589,184	\$125,272,167	\$131,974,644	\$131,104,989
19 to 20	\$6,508,407	\$7,270,160	\$7,894,492	\$11,547,760	\$18,886,922
21 to 44	\$144,129,522	\$147,899,012	\$161,404,909	\$198,457,834	\$256,526,787
45 to 64	\$193,322,476	\$200,956,990	\$215,026,609	\$248,141,594	\$295,887,219
65 and over	\$131,436,274	\$141,406,959	\$146,995,242	\$151,030,030	\$153,037,015
Tidewater	\$1,930,715,459	\$2,032,430,353	\$2,174,218,298	\$2,402,847,873	\$2,957,912,470
00 Under 1	\$83,375,252	\$77,881,645	\$81,963,040	\$83,390,024	\$89,731,422
01 to 05	\$101,181,830	\$109,265,257	\$121,646,990	\$128,968,903	\$150,451,700
06 to 18	\$369,759,426	\$397,505,935	\$430,917,982	\$459,578,509	\$483,820,465
19 to 20	\$24,524,235	\$26,620,124	\$29,374,458	\$41,147,806	\$65,881,462
21 to 44	\$492,480,828	\$515,341,412	\$561,920,245	\$639,541,837	\$873,625,516
45 to 64	\$510,729,637	\$533,734,327	\$558,282,697	\$646,390,597	\$851,308,312
65 and over	\$348,664,250	\$372,081,653	\$390,112,887	\$403,830,196	\$443,093,593

Recipients by Service Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients	1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
Capitated Care	1,011,535	1,004,941	1,114,827	1,422,793	1,612,653
MCO	1,009,846	1,003,234	1,113,254	1,421,412	1,611,222
MCO Capitation Payments - LIFC	869,415	858,780	869,339	1,143,243	1,333,540
MCO Capitation Payments - ABD	113,936	117,559	111,891	15,911	15,940
MCO Capitation Payments - CCC	36,921	38,392	27,500	12	0
MCO Capitation Payments - CCC Plus	0	0	231,243	280,567	297,915
PACE	1,794	1,806	1,808	1,767	1,863
PACE	1,794	1,806	1,808	1,767	1,863
Fee-For-Service (FFS) Care	1,155,186	1,123,502	1,116,040	1,198,571	1,144,171
Acute Care	1,135,665	1,102,837	1,093,805	1,186,337	1,140,939
General Medical Services	1,077,807	1,043,339	1,031,134	1,064,108	1,011,448
Inpatient Hospital	55,738	56,500	45,521	36,925	40,254
Outpatient Hospital	186,806	184,348	142,068	112,250	117,786
Prescribed Drugs	160,830	154,372	130,278	100,735	69,142
Lab/X-ray	61,179	62,605	53,786	39,021	32,903
Physicians	320,670	299,070	255,774	205,344	185,540
Other Practitioners	88,421	93,841	84,705	58,176	49,109
Clinic Services	57,303	52,139	49,037	37,676	30,190
EPSDT Screenings	53,220	48,574	40,602	33,257	25,618
Early Intervention Services	10,289	10,766	11,085	7,846	1,343
School-Based Services	28,567	32,080	32,807	32,917	33,197
Mental Health Clinics	21,113	22,722	21,070	17,342	11,749
Dental	437,991	455,416	460,693	483,330	485,518
Home Health	1,939	1,814	1,565	1,259	1,324
Hospice Benefits	3,815	4,232	3,628	1,610	1,324
Durable Medical Equipment	60,792	61,927	58,231	26,663	21,456
Emergency Transportation	37,203	38,199	28,150	16,283	18,139
Non-Emergency Transportation	731,558	640,048	606,010	601,109	517,386
Health Insurance Premium Payments	208,374	213,429	215,860	218,779	223,223
Health Insurance Premium Payments	2,194	2,184	2,258	2,180	2,096
Medicare Premiums Part A&B	205,664	210,081	212,528	215,029	219,717
Medicare Premiums Part D Clawback	133,002	138,923	140,711	141,335	142,220
Long-Term Care	72,703	74,902	73,510	36,271	33,946
Institutional Services	25,919	25,870	24,236	12,152	11,551
ICF/ID Facilities - Public	494	362	288	195	115
ICF/ID Facilities - Private	547	548	559	545	544
Nursing Facility	24,891	24,970	23,401	11,421	10,903
Community-Based Services	49,262	51,405	50,690	24,508	22,585
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	924	1,133	1,119	186	148
Attendant Care- Agency Directed	19,701	20,025	18,805	6,264	4,966
Attendant Care- Consumer Directed	21,231	23,195	22,874	7,962	6,893
Consumer Direction Facilitation	21,753	23,555	22,262	8,519	7,711
Skilled/Private Duty Nursing	771	764	826	668	687
EPSDT Skilled Nursing	557	567	475	229	172
Habilitation Services	10,097	10,271	10,836	11,397	12,071
Other Waiver Services	3,378	3,350	2,686	764	746
Case Management	57,427	59,505	57,620	41,382	25,453
DD Case Management	1,627	2,153	1,573	1,758	2,082
ID/MR Case Management	15,880	15,993	16,376	16,555	16,959
Mental Health Case Management	37,192	38,834	37,420	20,665	4,304
Maternal/Infant Care Case Management	1,502	1,361	1,048	931	577
Treatment Foster Care Case Management	1,748	1,764	1,681	1,840	1,842
Mental Health Services	57,193	62,394	64,483	38,749	12,891
Institutional Services	2,698	2,597	2,271	2,142	1,976
Mental Hospital - State	649	568	546	503	313
Mental Hospital - Private	367	318	239	144	160
Residential Treatment Centers - Level C	1,968	1,929	1,698	1,672	1,695
Community-Based Services	56,162	61,442	63,590	37,736	11,691
Intensive In-Home Treatment	13,139	15,381	17,216	10,246	754
Therapeutic Day Treatment	19,419	21,180	21,241	14,302	1,079
Mental Health Skill Building Services	14,562	15,371	15,104	3,917	943
Other Behavioral Health Services	20,828	20,413	19,803	11,922	8,167
Residential Treatment Centers - Level A/B	874	849	670	646	640
EPSDT Specialty Services	2,893	3,697	4,096	2,222	696

Recipients by Service Category and Eligibility Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients	1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
Capitated Care	1,011,535	1,004,941	1,114,827	1,422,793	1,612,653
MCO	1,009,846	1,003,234	1,113,254	1,421,412	1,611,222
MCO Capitation Payments - LIFC	869,415	858,780	869,339	1,143,243	1,333,540
Low Income Children	597,527	585,501	584,777	619,075	628,970
Foster Care	0	0	0	0	0
Low Income Adults	142,883	141,160	149,544	162,051	159,578
Pregnant Women	38,680	36,829	36,582	40,521	39,654
ACA Medicaid Expansion	0	0	0	264,015	459,586
FAMIS	94,139	95,598	98,786	114,258	116,443
FAMIS PW	2,475	2,711	2,841	3,459	4,322
MCHIP	81,382	84,185	92,780	107,998	116,116
MCO Capitation Payments - ABD	113,936	117,559	111,891	15,911	15,940
Aged	4,725	6,776	6,699	14	0
Disabled	96,179	98,842	91,915	166	8
BCC	0	0	0	0	0
Low Income Children	86	0	0	0	0
Foster Care	7,209	7,475	7,300	7,563	7,582
Adoptive Asst	6,813	7,062	7,208	8,972	9,146
Low Income Adults	33	0	0	0	0
MCO Capitation Payments - CCC	36,921	38,392	27,500	12	0
Aged	15,365	18,115	13,366	8	0
Disabled	21,470	21,852	14,266	4	0
QMB Only	0	1	1	0	0
Low Income Adults	664	775	423	0	0
Pregnant Women	35	11	9	0	0
DOC	1	0	0	0	0
MCO Capitation Payments - CCC Plus	0	0	231,243	280,567	297,915
Aged	0	0	75,820	84,996	88,551
Disabled	0	0	153,636	165,036	161,448
BCC	0	0	1,105	1,168	1,002
Low Income Children	0	0	837	925	775
Foster Care	0	0	77	70	62
Adoptive Asst	0	0	303	344	356
Low Income Adults	0	0	1,441	1,931	2,112
Pregnant Women	0	0	201	322	331
ACA Medicaid Expansion	0	0	0	31,815	52,542
MCHIP	0	0	61	86	160
PACE	1,794	1,806	1,808	1,767	1,863
PACE	1,794	1,806	1,808	1,767	1,863
Aged	1,388	1,528	1,554	1,495	1,553
Disabled	445	407	296	293	333
Low Income Adults	0	0	0	4	2
ACA Medicaid Expansion	0	0	0	0	28
Fee-For-Service (FFS) Care	1,155,186	1,123,502	1,116,040	1,198,571	1,144,171
Acute Care	1,135,665	1,102,837	1,093,805	1,186,337	1,140,939
General Medical Services	1,077,807	1,043,339	1,031,134	1,064,108	1,011,448
Inpatient Hospital	55,738	56,500	45,521	36,925	40,254
Aged	9,505	9,502	5,749	1,932	1,640
Disabled	14,762	13,727	9,684	5,599	2,694
BCC	211	228	114	41	21
Emer Svcs	1,081	1,475	1,528	1,230	2,253
QMB Only	3,940	3,733	3,233	3,031	2,784
Low Income Children	13,404	13,667	12,849	11,397	10,000
Foster Care	157	144	134	130	117
Adoptive Asst	78	68	61	38	25
Low Income Adults	1,990	1,902	1,545	1,228	910
Pregnant Women	4,776	5,601	4,773	3,670	2,430
Emer Svcs PW	4,895	5,461	4,802	4,051	4,323
Refugee	23	27	14	7	1
DOC	165	210	198	234	278
Plan First	1	0	0	0	0
GAP for SMI	0	2	0	0	0
ACA Medicaid Expansion	0	0	0	3,624	12,113
FAMIS	595	684	616	534	514
FAMIS PW	310	336	314	278	284
MCHIP	147	153	141	135	125

Recipients by Service Category and Eligibility Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Outpatient Hospital	186,806	184,348	142,068	112,250	117,786
Aged	24,891	28,882	20,590	5,176	5,863
Disabled	50,426	51,910	35,691	15,015	10,535
BCC	1,269	1,272	941	386	193
Emer Svcs	475	707	756	580	1,116
QMB Only	19,364	20,133	19,075	18,700	17,968
Low Income Children	43,002	37,554	27,586	21,304	17,697
Foster Care	870	820	695	585	564
Adoptive Asst	605	607	524	340	173
Low Income Adults	19,431	17,803	12,942	9,793	6,315
Pregnant Women	17,731	17,006	14,286	11,763	8,388
Emer Svcs PW	262	368	305	192	295
Refugee	494	503	273	90	17
Plan First	1,200	1,221	867	777	226
GAP for SMI	3,101	3,917	4,733	3,832	69
ACA Medicaid Expansion	0	0	0	21,219	45,913
FAMIS	3,682	3,800	2,920	2,466	2,085
FAMIS PW	1,024	1,128	1,061	1,047	1,028
MCHIP	2,839	2,801	2,172	1,651	1,502
Prescribed Drugs	160,830	154,372	130,278	100,735	69,142
Aged	24,152	26,248	20,424	6,069	4,180
Disabled	40,564	40,452	32,877	13,455	6,193
BCC	1,216	1,187	1,059	370	161
Emer Svcs	110	127	74	0	1
QMB Only	0	0	0	0	0
Low Income Children	42,437	34,699	25,682	18,315	10,751
Foster Care	1,389	1,334	1,186	1,041	788
Adoptive Asst	1,357	1,385	1,243	908	286
Low Income Adults	18,742	16,272	13,351	9,566	5,212
Pregnant Women	9,471	9,135	8,217	6,028	3,188
Emer Svcs PW	7	0	0	0	0
Refugee	576	645	397	119	16
Plan First	7,884	8,657	9,035	7,482	2,238
GAP for SMI	7,500	11,029	13,974	13,464	13
ACA Medicaid Expansion	0	0	0	22,501	33,299
FAMIS	4,523	4,462	3,103	2,694	1,689
FAMIS PW	539	564	552	494	458
MCHIP	3,771	3,682	2,802	1,978	1,440
Lab/X-ray	61,179	62,605	53,786	39,021	32,903
Aged	9,387	10,560	7,262	2,066	1,231
Disabled	12,449	12,330	8,938	3,685	1,897
BCC	862	877	547	154	100
Emer Svcs	190	208	182	210	207
QMB Only	1,640	1,766	1,603	1,684	1,334
Low Income Children	8,782	7,836	6,270	4,205	3,905
Foster Care	437	575	556	399	467
Adoptive Asst	179	222	194	117	117
Low Income Adults	5,650	5,286	4,473	2,847	2,177
Pregnant Women	12,270	11,544	10,538	7,997	6,162
Emer Svcs PW	6	4	4	5	9
Refugee	399	466	249	85	10
DOC	0	0	0	0	2
Plan First	3,591	3,947	4,296	3,240	669
GAP for SMI	3,489	5,501	7,062	5,833	469
ACA Medicaid Expansion	0	0	0	5,019	12,386
FAMIS	1,014	984	822	693	659
FAMIS PW	840	931	1,005	956	998
MCHIP	658	658	610	397	486

Recipients by Service Category and Eligibility Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Physicians	320,670	299,070	255,774	205,344	185,540
Aged	44,705	49,387	39,248	11,922	8,468
Disabled	71,806	69,933	55,296	25,134	13,356
BCC	1,349	1,324	1,171	538	267
Emer Svcs	1,386	1,753	1,930	1,704	2,981
QMB Only	27,050	27,179	26,711	26,273	25,392
Low Income Children	91,374	74,692	59,855	48,912	36,702
Foster Care	1,786	1,670	1,516	1,441	1,214
Adoptive Asst	1,497	1,516	1,388	1,086	395
Low Income Adults	26,418	21,993	17,974	14,695	8,841
Pregnant Women	25,830	24,338	22,628	19,716	13,245
Emer Svcs PW	4,891	4,951	4,747	3,982	4,476
Refugee	699	768	479	181	23
DOC	198	228	246	289	362
Plan First	8,955	8,051	7,412	5,594	1,549
GAP for SMI	4,700	7,187	9,361	9,540	498
ACA Medicaid Expansion	0	0	0	28,643	61,929
FAMIS	9,521	9,120	7,451	6,636	5,179
FAMIS PW	1,714	1,851	1,883	2,002	2,004
MCHIP	6,238	5,677	4,772	3,850	3,106
Other Practitioners	88,421	93,841	84,705	58,176	49,109
Aged	21,798	25,873	21,381	6,218	4,632
Disabled	30,514	31,247	23,338	8,569	4,781
BCC	527	580	318	97	30
Emer Svcs	63	86	141	109	246
QMB Only	11,690	12,542	13,044	12,797	12,628
Low Income Children	11,755	11,439	11,435	10,128	7,366
Foster Care	728	729	821	924	812
Adoptive Asst	437	453	507	418	231
Low Income Adults	3,852	3,742	3,525	2,800	1,678
Pregnant Women	2,861	3,020	3,033	2,414	1,748
Emer Svcs PW	190	240	343	232	277
Refugee	123	159	103	55	9
DOC	3	4	14	28	45
Plan First	1,565	1,584	1,737	1,111	357
GAP for SMI	1,345	2,580	4,147	4,763	220
ACA Medicaid Expansion	0	0	0	6,673	13,241
FAMIS	1,189	1,310	1,206	1,179	801
FAMIS PW	150	202	226	219	234
MCHIP	1,036	1,033	984	859	682
Clinic Services	57,303	52,139	49,037	37,676	30,190
Aged	7,074	6,907	6,383	1,755	1,816
Disabled	13,803	13,070	11,066	4,217	2,969
BCC	383	370	289	69	41
Emer Svcs	259	243	242	276	286
QMB Only	6,257	5,757	6,191	6,067	5,909
Low Income Children	14,472	11,380	9,758	8,496	6,778
Foster Care	269	220	225	186	177
Adoptive Asst	146	139	153	101	59
Low Income Adults	2,841	2,620	2,477	1,681	1,085
Pregnant Women	3,318	2,823	2,586	2,323	1,564
Emer Svcs PW	2	3	6	10	15
Refugee	187	258	186	59	5
DOC	0	0	0	0	5
Plan First	6,044	5,318	4,979	3,783	1,072
GAP for SMI	2,417	3,711	4,626	4,213	82
ACA Medicaid Expansion	0	0	0	4,407	8,087
FAMIS	810	742	701	681	543
FAMIS PW	85	103	136	136	123
MCHIP	388	388	397	278	237

Recipients by Service Category and Eligibility Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
EPSDT Screenings	53,220	48,574	40,602	33,257	25,618
Aged	1	3	7	8	3
Disabled	1,668	1,668	1,215	784	383
BCC	21	13	3	1	1
Low Income Children	44,625	39,945	33,060	26,875	20,278
Foster Care	696	741	655	614	521
Adoptive Asst	358	389	306	187	75
Low Income Adults	88	62	63	54	21
Pregnant Women	244	267	500	438	355
Emer Svcs PW	0	0	0	0	1
Refugee	44	42	24	11	0
ACA Medicaid Expansion	0	0	0	453	993
FAMIS	4,156	4,138	3,565	2,920	2,280
FAMIS PW	8	11	31	52	44
MCHIP	1,509	1,520	1,365	995	783
Early Intervention Services	10,289	10,766	11,085	7,846	1,343
Aged	3	5	0	0	1
Disabled	1,316	1,414	1,372	595	401
QMB Only	0	0	0	4	3
Low Income Children	8,311	8,617	8,876	6,480	766
Foster Care	613	639	693	462	66
Adoptive Asst	76	68	87	71	10
Low Income Adults	0	0	0	1	4
Pregnant Women	0	1	1	0	0
FAMIS	751	817	901	661	124
MCHIP	0	2	0	0	0
School-Based Services	28,567	32,080	32,807	32,917	33,197
Disabled	8,497	9,781	10,312	10,234	10,161
BCC	1	0	0	0	0
Low Income Children	17,126	19,256	19,180	18,634	18,542
Foster Care	434	512	477	462	460
Adoptive Asst	570	642	660	700	721
Low Income Adults	1	1	3	3	3
Pregnant Women	0	0	0	0	0
Refugee	0	0	0	0	0
ACA Medicaid Expansion	0	0	0	21	55
FAMIS	2,427	2,746	2,838	3,004	3,195
FAMIS PW	1	0	0	0	0
MCHIP	2,420	2,933	3,124	3,267	3,407
Mental Health Clinics	21,113	22,722	21,070	17,342	11,749
Aged	713	989	862	359	233
Disabled	8,272	8,547	6,831	3,305	1,976
BCC	70	59	36	13	5
Emer Svcs	0	0	1	1	1
QMB Only	1,693	1,726	1,398	1,391	1,213
Low Income Children	2,772	2,374	1,937	1,589	1,314
Foster Care	728	759	622	489	433
Adoptive Asst	299	282	239	207	147
Low Income Adults	873	726	695	643	515
Pregnant Women	221	215	239	231	145
Refugee	16	14	9	0	0
DOC	0	1	3	5	4
Plan First	0	0	0	0	0
GAP for SMI	5,738	7,514	8,551	7,341	664
ACA Medicaid Expansion	0	0	0	1,960	5,021
FAMIS	209	233	179	210	127
FAMIS PW	9	4	4	4	6
MCHIP	330	292	237	244	217

Recipients by Service Category and Eligibility Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Dental	437,991	455,416	460,693	483,330	485,518
Aged	3,129	3,600	5,153	5,401	5,179
Disabled	30,534	31,714	31,423	32,397	29,421
BCC	123	143	149	142	141
QMB Only	5	11	10	12	10
Low Income Children	298,993	307,003	303,972	305,290	282,094
Foster Care	4,789	5,200	5,120	5,166	4,910
Adoptive Asst	4,769	4,914	5,002	5,172	5,023
Low Income Adults	18,743	19,145	18,859	17,580	16,771
Pregnant Women	6,065	7,472	7,344	6,506	5,298
Refugee	123	138	88	37	4
Plan First	0	0	0	1	0
ACA Medicaid Expansion	0	0	0	19,137	49,597
FAMIS	47,985	51,462	54,105	57,205	53,933
FAMIS PW	331	476	512	462	512
MCHIP	45,574	48,638	53,813	57,634	54,703
Home Health	1,939	1,814	1,565	1,259	1,324
Aged	86	106	82	31	35
Disabled	1,386	1,264	1,097	645	182
BCC	88	99	37	10	1
Emer Svcs	0	0	1	0	3
QMB Only	0	0	0	0	1
Low Income Children	159	152	188	165	159
Foster Care	9	2	2	3	3
Adoptive Asst	4	3	0	3	1
Low Income Adults	162	154	125	104	61
Pregnant Women	31	35	32	21	22
Refugee	10	1	5	2	0
ACA Medicaid Expansion	0	0	0	281	863
FAMIS	7	4	7	6	5
FAMIS PW	2	1	1	0	1
MCHIP	9	2	2	2	0
Hospice Benefits	3,815	4,232	3,628	1,610	1,324
Aged	2,635	2,936	2,548	1,143	807
Disabled	1,128	1,270	1,046	384	161
BCC	14	21	9	2	0
QMB Only	0	0	0	1	0
Low Income Children	12	9	3	11	13
Foster Care	1	0	0	0	0
Adoptive Asst	0	0	0	0	0
Low Income Adults	39	37	36	18	31
Pregnant Women	0	0	0	1	2
Refugee	0	0	0	0	0
ACA Medicaid Expansion	0	0	0	65	324
MCHIP	2	2	0	1	0
Durable Medical Equipment	60,792	61,927	58,231	26,663	21,456
Aged	19,388	21,650	20,979	6,138	4,047
Disabled	27,773	27,631	23,108	7,163	4,463
BCC	307	318	169	43	10
Emer Svcs	7	6	5	6	3
QMB Only	8,542	8,732	8,718	7,920	7,400
Low Income Children	4,028	4,136	3,638	2,686	2,786
Foster Care	148	172	246	212	204
Adoptive Asst	224	251	258	168	132
Low Income Adults	794	749	720	462	220
Pregnant Women	352	386	610	469	231
Refugee	25	22	25	4	1
Plan First	0	0	4	5	0
GAP for SMI	470	778	1,058	709	2
ACA Medicaid Expansion	0	0	0	1,059	2,114
FAMIS	356	396	376	323	348
FAMIS PW	15	19	26	13	21
MCHIP	266	285	287	230	223

Recipients by Service Category and Eligibility Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Emergency Transportation	37,203	38,199	28,150	16,283	18,139
Aged	13,476	15,283	10,426	2,898	2,146
Disabled	14,842	14,655	9,796	3,757	2,082
BCC	94	114	46	17	8
Emer Svcs	113	136	176	175	203
QMB Only	4,565	4,814	4,511	4,422	4,130
Low Income Children	1,885	1,501	1,269	1,020	1,029
Foster Care	82	69	83	50	80
Adoptive Asst	34	49	36	21	28
Low Income Adults	1,415	1,285	1,139	851	664
Pregnant Women	922	871	849	662	462
Emer Svcs PW	45	34	35	15	26
Refugee	22	21	16	4	0
ACA Medicaid Expansion	0	0	0	2,503	7,332
FAMIS	128	128	104	77	85
FAMIS PW	20	31	23	34	25
MCHIP	124	102	110	75	91
Non-Emergency Transportation	731,558	640,048	606,010	601,109	517,386
Aged	63,266	70,492	70,905	27,366	25,279
Disabled	99,799	99,641	93,687	45,883	35,258
BCC	1,390	1,345	1,284	496	286
QMB Only	743	478	583	738	532
Low Income Children	241,897	182,504	152,662	137,109	112,355
Foster Care	2,698	2,447	2,221	2,056	1,633
Adoptive Asst	2,833	2,885	2,794	2,490	836
Low Income Adults	67,017	54,648	48,386	45,471	36,495
Pregnant Women	31,433	27,552	26,318	23,362	16,542
Refugee	1,271	1,408	938	323	42
DOC	20	7	8	9	5
Plan First	197,700	181,495	193,910	199,577	76,737
GAP for SMI	1,360	977	1,183	774	0
ACA Medicaid Expansion	0	0	0	105,364	189,907
FAMIS	32,315	27,869	23,462	25,107	19,426
FAMIS PW	2,359	2,352	2,384	2,656	2,935
MCHIP	23,966	20,380	17,420	17,741	20,425
Health Insurance Premium Payments	208,374	213,429	215,860	218,779	223,223
Health Insurance Premium Payments	2,194	2,184	2,258	2,180	2,096
Disabled	1,271	1,401	1,572	1,547	1,502
QMB Only	2	1	2	2	1
Low Income Children	665	559	463	438	400
Foster Care	3	2	8	8	8
Adoptive Asst	50	50	71	75	70
Low Income Adults	35	35	33	56	102
Pregnant Women	30	26	20	30	23
Refugee	0	0	0	0	0
Plan First	50	49	50	46	13
FAMIS	169	186	129	106	80
FAMIS PW	0	0	0	0	0
Medicare Premiums Part A&B	205,664	210,081	212,528	215,029	219,717
Aged	67,652	78,677	81,413	82,295	84,065
Disabled	71,280	71,579	65,163	63,739	62,346
BCC	30	32	42	36	48
QMB Only	75,981	77,515	77,919	79,949	81,411
Low Income Children	198	143	195	166	144
Foster Care	18	17	18	16	8
Adoptive Asst	34	32	44	46	36
Low Income Adults	1,868	2,110	2,190	2,155	2,175
Pregnant Women	350	353	356	386	364
Refugee	3	11	3	3	8
DOC	37	45	61	104	214
Plan First	2,380	3,618	3,730	4,199	3,019
GAP for SMI	76	140	220	194	60
ACA Medicaid Expansion	0	0	0	928	5,438

Recipients by Service Category and Eligibility Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Medicare Premiums Part D Clawback	133,002	138,923	140,711	141,335	142,220
Aged	65,376	76,039	79,673	80,942	82,721
Disabled	68,250	69,153	63,022	60,972	60,046
BCC	6	10	3	4	8
Low Income Children	11	9	11	9	10
Foster Care	4	2	4	4	3
Adoptive Asst	25	30	35	34	28
Low Income Adults	1,364	1,650	1,727	1,732	1,826
Pregnant Women	280	303	297	330	327
Refugee	0	0	0	0	0
Plan First	0	0	0	0	0
Long-Term Care	72,703	74,902	73,510	36,271	33,946
Institutional Services	25,919	25,870	24,236	12,152	11,551
ICF/ID Facilities - Public	494	362	288	195	115
Aged	96	82	78	59	36
Disabled	401	296	220	142	82
Foster Care	0	0	0	0	0
Adoptive Asst	1	1	1	0	0
Low Income Adults	0	0	1	1	1
ACA Medicaid Expansion	0	0	0	0	2
ICF/ID Facilities - Private	547	548	559	545	544
Aged	33	63	83	83	87
Disabled	504	502	480	453	447
Low Income Children	10	13	13	14	18
Foster Care	5	5	5	4	5
Adoptive Asst	9	8	5	4	3
Low Income Adults	1	0	1	1	1
ACA Medicaid Expansion	0	0	0	1	9
MCHIP	0	1	0	0	0
Nursing Facility	24,891	24,970	23,401	11,421	10,903
Aged	18,580	19,526	18,591	9,236	8,678
Disabled	6,440	6,179	4,995	1,984	1,545
BCC	7	5	4	1	2
Emer Svcs	0	0	0	1	0
QMB Only	86	89	90	108	79
Low Income Children	27	23	10	6	7
Foster Care	7	7	5	1	0
Adoptive Asst	0	0	0	0	1
Low Income Adults	47	67	40	29	29
Pregnant Women	0	0	1	0	0
Refugee	0	0	0	166	0
ACA Medicaid Expansion	0	0	0	0	694
FAMIS	2	3	2	0	0
MCHIP	3	1	2	0	0
Community-Based Services	49,262	51,405	50,690	24,508	22,585
ACR Intensive Assisted Living	0	0	0	0	0
Aged	0	0	0	0	0
Disabled	0	0	0	0	0
Adult Day Care Services	924	1,133	1,119	186	148
Aged	647	852	889	152	119
Disabled	283	314	240	32	23
Low Income Children	0	0	0	1	0
Foster Care	1	1	0	0	0
Adoptive Asst	0	0	0	0	0
Low Income Adults	0	0	0	0	1
Refugee	0	0	1	0	0
ACA Medicaid Expansion	0	0	0	1	7
Attendant Care- Agency Directed	19,701	20,025	18,805	6,264	4,966
Aged	9,941	10,821	10,217	3,225	2,338
Disabled	9,526	9,531	8,298	2,823	2,315
BCC	10	11	3	1	0
QMB Only	0	0	0	0	0
Low Income Children	397	438	391	125	66
Foster Care	24	29	17	5	3
Adoptive Asst	45	47	40	18	18
Low Income Adults	96	134	166	76	50
Pregnant Women	3	5	7	6	1
Refugee	1	1	0	2	0
ACA Medicaid Expansion	0	0	0	47	234
FAMIS	2	3	3	5	2
MCHIP	25	38	29	14	6

Recipients by Service Category and Eligibility Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Attendant Care- Consumer Directed	21,231	23,195	22,874	7,962	6,893
Aged	5,772	6,864	6,592	1,629	1,042
Disabled	14,786	16,373	15,741	6,065	5,581
BCC	9	8	5	1	0
QMB Only	1	3	0	0	0
Low Income Children	883	827	588	209	180
Foster Care	50	50	45	10	8
Adoptive Asst	230	240	246	106	78
Low Income Adults	131	152	141	69	39
Pregnant Women	3	2	4	1	2
Refugee	5	2	0	0	0
Plan First	1	2	0	0	0
ACA Medicaid Expansion	0	0	0	24	202
MCHIP	51	47	41	17	13
Consumer Direction Facilitation	21,753	23,555	22,262	8,519	7,711
Aged	5,837	6,864	6,283	1,781	1,136
Disabled	15,058	16,500	15,340	6,342	6,015
BCC	8	9	4	1	0
Low Income Children	917	838	583	271	306
Foster Care	54	58	46	20	16
Adoptive Asst	237	241	237	121	109
Low Income Adults	137	155	124	87	48
Pregnant Women	3	2	4	1	1
Refugee	7	1	0	0	0
ACA Medicaid Expansion	0	0	0	45	261
FAMIS	26	21	14	12	15
MCHIP	60	48	41	20	26
Skilled/Private Duty Nursing	771	764	826	668	687
Aged	47	49	71	76	92
Disabled	675	687	721	584	583
Low Income Children	58	55	39	14	12
Foster Care	7	4	2	0	1
Adoptive Asst	15	16	14	8	7
Low Income Adults	0	1	2	1	1
ACA Medicaid Expansion	0	0	0	0	10
MCHIP	2	2	2	0	2
EPSDT Skilled Nursing	557	567	475	229	172
Disabled	448	467	400	173	127
Low Income Children	101	92	79	56	41
Foster Care	7	9	1	2	2
Adoptive Asst	13	16	13	6	3
ACA Medicaid Expansion	0	0	0	1	1
FAMIS	4	8	5	2	2
MCHIP	4	7	4	2	2
Habilitation Services	10,097	10,271	10,836	11,397	12,071
Aged	434	777	916	989	1,075
Disabled	9,641	9,783	9,993	10,400	10,935
Low Income Children	48	72	95	86	92
Foster Care	33	27	19	15	18
Adoptive Asst	29	25	35	45	63
Low Income Adults	18	25	21	22	42
Pregnant Women	0	0	1	1	1
ACA Medicaid Expansion	0	0	0	31	219
FAMIS	0	0	1	0	1
MCHIP	4	3	2	6	10
Other Waiver Services	3,378	3,350	2,686	764	746
Aged	1,670	1,744	1,442	100	40
Disabled	1,711	1,670	1,233	642	683
BCC	1	1	0	0	0
QMB Only	0	0	1	0	0
Low Income Children	18	11	10	11	6
Foster Care	0	3	2	0	1
Adoptive Asst	13	7	12	13	8
Low Income Adults	3	6	4	0	4
ACA Medicaid Expansion	0	0	0	0	4
MCHIP	1	0	0	0	0

Recipients by Service Category and Eligibility Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Case Management	57,427	59,505	57,620	41,382	25,453
DD Case Management	1,627	2,153	1,573	1,758	2,082
Aged	2	7	6	7	11
Disabled	1,442	1,926	1,477	1,650	1,913
Low Income Children	182	210	127	96	111
Foster Care	7	8	5	2	6
Adoptive Asst	36	40	22	32	32
Low Income Adults	3	8	4	4	13
Pregnant Women	0	0	0	1	1
ACA Medicaid Expansion	0	0	0	27	105
MCHIP	23	21	10	7	20
ID/MR Case Management	15,880	15,993	16,376	16,555	16,959
Aged	516	860	1,050	1,127	1,231
Disabled	14,602	14,786	14,858	14,856	15,086
BCC	1	1	1	0	0
Low Income Children	757	717	631	574	568
Foster Care	67	72	56	56	45
Adoptive Asst	169	170	162	176	183
Low Income Adults	44	57	50	45	64
Pregnant Women	4	3	3	5	7
Refugee	1	1	0	0	0
GAP for SMI	2	1	0	0	0
ACA Medicaid Expansion	0	0	0	93	356
FAMIS	42	44	42	39	46
MCHIP	48	56	56	54	46
Mental Health Case Management	37,192	38,834	37,420	20,665	4,304
Aged	890	1,329	1,389	221	186
Disabled	16,324	16,602	14,922	2,125	1,230
BCC	15	17	11	8	3
QMB Only	0	0	0	0	0
Low Income Children	13,077	13,105	12,483	9,625	760
Foster Care	530	612	592	446	67
Adoptive Asst	622	636	668	564	61
Low Income Adults	1,972	2,074	2,051	1,511	147
Pregnant Women	299	336	336	200	50
Refugee	1	4	0	0	0
Plan First	0	0	0	0	0
GAP for SMI	3,268	4,282	4,736	4,455	110
ACA Medicaid Expansion	0	0	0	647	1,566
FAMIS	1,024	1,115	1,108	856	78
FAMIS PW	8	4	4	5	3
MCHIP	1,426	1,664	1,673	1,273	96
Maternal/Infant Care Case Management	1,502	1,361	1,048	931	577
Disabled	16	21	14	10	2
BCC	1	0	0	0	0
Low Income Children	472	411	287	237	154
Foster Care	6	5	2	2	3
Adoptive Asst	0	1	0	1	0
Low Income Adults	16	10	12	8	2
Pregnant Women	311	285	226	192	67
Refugee	0	0	0	1	0
ACA Medicaid Expansion	0	0	0	0	4
FAMIS	283	265	236	215	145
FAMIS PW	122	106	89	80	60
MCHIP	288	271	195	197	142
Treatment Foster Care Case Management	1,748	1,764	1,681	1,840	1,842
Disabled	57	43	39	61	70
Low Income Children	275	288	289	387	380
Foster Care	1,619	1,644	1,538	1,623	1,663
Adoptive Asst	24	27	24	20	27
Low Income Adults	6	12	16	15	18
Pregnant Women	0	0	0	0	0
FAMIS	0	0	0	4	0
MCHIP	11	9	13	15	6

Recipients by Service Category and Eligibility Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Mental Health Services	57,193	62,394	64,483	38,749	12,891
Institutional Services	2,698	2,597	2,271	2,142	1,976
Mental Hospital - State	649	568	546	503	313
Aged	273	223	204	247	44
Disabled	161	173	151	64	60
QMB Only	0	1	2	2	0
Low Income Children	140	102	114	109	108
Foster Care	49	48	44	47	60
Adoptive Asst	22	23	20	19	25
Low Income Adults	1	5	2	0	2
Pregnant Women	0	0	0	1	0
DOC	0	0	0	0	0
ACA Medicaid Expansion	0	0	0	1	1
MCHIP	8	6	19	18	14
Mental Hospital - Private	367	318	239	144	160
Aged	2	2	2	0	0
Disabled	81	63	39	23	21
Emer Svcs	0	0	0	0	0
QMB Only	0	0	1	0	0
Low Income Children	180	161	114	79	83
Foster Care	43	41	47	21	34
Adoptive Asst	35	31	24	11	11
Low Income Adults	5	1	1	1	0
Pregnant Women	2	1	1	0	0
Refugee	0	0	0	3	0
ACA Medicaid Expansion	0	0	0	0	7
MCHIP	21	19	15	8	5
Residential Treatment Centers - Level C	1,968	1,929	1,698	1,672	1,695
Aged	1	0	1	2	0
Disabled	350	319	316	327	351
Low Income Children	866	817	696	651	680
Foster Care	676	715	626	595	583
Adoptive Asst	193	179	152	176	175
Low Income Adults	1	0	5	4	0
Pregnant Women	0	0	5	0	3
Refugee	0	0	0	0	0
ACA Medicaid Expansion	0	0	0	0	5
FAMIS	3	0	0	1	1
MCHIP	90	77	65	61	68
Community-Based Services	56,162	61,442	63,590	37,736	11,691
Intensive In-Home Treatment	13,139	15,381	17,216	10,246	754
Disabled	2,188	2,496	2,380	409	98
Low Income Children	9,164	10,763	12,468	7,936	460
Foster Care	792	1,033	1,047	676	98
Adoptive Asst	506	544	536	324	38
Low Income Adults	10	5	13	13	5
Pregnant Women	3	0	4	2	0
Refugee	0	0	0	0	0
ACA Medicaid Expansion	0	0	0	2	3
FAMIS	518	676	821	469	32
FAMIS PW	0	1	0	0	0
MCHIP	819	1,058	1,390	821	36
Therapeutic Day Treatment	19,419	21,180	21,241	14,302	1,079
Aged	1	2	1	1	1
Disabled	2,917	3,101	2,747	484	96
BCC	0	2	0	0	0
Low Income Children	14,061	15,316	15,499	10,922	727
Foster Care	897	1,001	1,034	814	84
Adoptive Asst	596	641	623	499	28
Low Income Adults	65	78	49	20	3
Pregnant Women	6	15	9	2	2
Refugee	0	0	0	0	0
ACA Medicaid Expansion	0	0	0	10	34
FAMIS	1,061	1,198	1,287	883	52
MCHIP	1,601	1,853	2,078	1,435	78

Recipients by Service Category and Eligibility Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Mental Health Skill Building Services	14,562	15,371	15,104	3,917	943
Aged	532	806	881	142	77
Disabled	10,843	11,409	10,747	1,258	517
BCC	9	11	7	1	0
QMB Only	0	0	0	0	0
Low Income Children	330	291	308	135	10
Foster Care	54	73	67	33	5
Adoptive Asst	35	45	47	20	3
Low Income Adults	2,970	3,151	3,281	2,221	95
Pregnant Women	268	308	346	162	24
Refugee	2	2	1	0	0
Plan First	1	0	0	0	0
ACA Medicaid Expansion	0	0	0	109	220
FAMIS	8	2	1	2	0
FAMIS PW	3	1	0	1	0
MCHIP	17	15	22	11	1
Other Behavioral Health Services	20,828	20,413	19,803	11,922	8,167
Aged	542	788	779	199	160
Disabled	10,430	10,128	8,473	1,900	1,229
BCC	20	16	8	8	4
Emer Svcs	0	0	0	0	0
QMB Only	0	0	1	1	0
Low Income Children	4,166	3,423	3,541	1,744	263
Foster Care	445	425	400	248	89
Adoptive Asst	277	246	249	131	27
Low Income Adults	2,613	2,628	2,311	1,544	729
Pregnant Women	540	560	381	327	220
Refugee	3	2	1	1	0
Plan First	0	0	0	5	2
GAP for SMI	1,385	2,060	3,338	4,115	542
ACA Medicaid Expansion	0	0	0	1,918	4,979
FAMIS	325	263	273	124	21
FAMIS PW	12	5	8	6	3
MCHIP	449	425	451	216	37
Residential Treatment Centers - Level A/B	874	849	670	646	640
Disabled	98	75	54	53	55
Low Income Children	247	242	196	180	166
Foster Care	547	552	436	410	409
Adoptive Asst	53	47	33	46	50
Low Income Adults	2	0	0	0	0
Pregnant Women	0	2	0	0	0
Refugee	0	0	0	0	0
DOC	0	0	0	2	0
FAMIS	3	3	1	1	0
MCHIP	20	14	14	14	18
EPSDT Specialty Services	2,893	3,697	4,096	2,222	696
Aged		0	0	1	0
Disabled	1,856	2,369	2,349	806	451
Low Income Children	1,070	1,278	1,508	1,082	157
Foster Care	67	100	140	97	53
Adoptive Asst	61	89	115	86	17
Low Income Adults	2	2	0	8	1
Pregnant Women	0	0	0	1	0
ACA Medicaid Expansion	0	0	0	0	8
FAMIS	42	133	252	221	20
MCHIP	106	122	163	118	15

Recipients by Service Category and Age Group

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients	1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
Capitated Care	1,011,535	1,004,941	1,114,827	1,422,793	1,612,653
MCO	1,009,846	1,003,234	1,113,254	1,421,412	1,611,222
MCO Capitation Payments - LIFC	869,415	858,780	869,339	1,143,243	1,333,540
00 Under 1	79,524	78,131	77,487	81,423	77,941
01 to 05	240,576	236,484	236,867	249,943	251,218
06 to 18	445,797	443,517	448,214	487,474	502,850
19 to 20	24,188	23,455	24,472	43,077	61,405
21 to 44	149,904	146,544	152,322	288,797	391,889
45 to 64	17,601	17,902	18,874	97,910	160,976
65 and over	51	44	37	265	985
MCO Capitation Payments - ABD	113,936	117,559	111,891	15,911	15,940
00 Under 1	726	707	579	409	559
01 to 05	6,315	6,719	6,387	3,168	3,342
06 to 18	30,769	31,518	29,778	11,985	11,971
19 to 20	5,085	5,316	4,754	1,326	1,265
21 to 44	28,136	28,659	26,770	325	269
45 to 64	41,699	42,729	40,168	49	5
65 and over	6,965	7,555	7,083	14	0
MCO Capitation Payments - CCC	36,921	38,392	27,500	12	0
21 to 44	7,826	7,923	5,690	0	0
45 to 64	10,934	11,625	8,406	4	0
65 and over	18,737	19,449	13,694	8	0
MCO Capitation Payments - CCC Plus	0	0	231,243	280,567	297,915
00 Under 1	0	0	340	540	602
01 to 05	0	0	4,120	5,516	5,167
06 to 18	0	0	23,636	26,432	26,403
19 to 20	0	0	4,628	6,334	6,872
21 to 44	0	0	50,098	69,188	76,549
45 to 64	0	0	75,408	95,975	103,397
65 and over	0	0	77,184	86,430	90,012
PACE	1,794	1,806	1,808	1,767	1,863
PACE	1,794	1,806	1,808	1,767	1,863
45 to 64	293	276	278	286	336
65 and over	1,535	1,563	1,567	1,508	1,567
Fee-For-Service (FFS) Care	1,155,186	1,123,502	1,116,040	1,198,571	1,144,171
Acute Care	1,135,665	1,102,837	1,093,805	1,186,337	1,140,939
General Medical Services	1,077,807	1,043,339	1,031,134	1,064,108	1,011,448
Inpatient Hospital	55,738	56,500	45,521	36,925	40,254
00 Under 1	12,542	13,120	12,534	11,237	9,913
01 to 05	721	630	407	292	308
06 to 18	1,944	1,908	1,640	1,235	1,158
19 to 20	1,171	1,307	1,110	1,000	1,032
21 to 44	14,561	15,713	13,318	11,591	14,443
45 to 64	11,647	11,252	8,465	7,711	9,754
65 and over	13,286	12,691	8,115	3,902	3,700
Outpatient Hospital	186,806	184,348	142,068	112,250	117,786
00 Under 1	8,377	8,450	7,362	6,771	5,787
01 to 05	19,335	16,200	10,686	7,886	6,761
06 to 18	27,518	25,345	19,476	13,734	10,872
19 to 20	4,778	4,386	3,443	3,673	4,432
21 to 44	51,112	49,983	38,882	37,427	42,618
45 to 64	40,142	42,585	33,966	29,841	33,773
65 and over	37,868	39,780	29,501	13,644	14,195
Prescribed Drugs	160,830	154,372	130,278	100,735	69,142
00 Under 1	4,607	4,492	3,790	3,200	2,091
01 to 05	16,284	12,717	8,594	6,034	3,775
06 to 18	37,700	33,755	26,658	18,363	10,838
19 to 20	4,719	4,761	4,403	3,981	2,628
21 to 44	45,481	45,695	42,404	38,752	26,390
45 to 64	26,901	28,181	25,272	25,008	19,480
65 and over	27,697	27,442	20,765	6,093	4,214

Recipients by Service Category and Age Group

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Lab/X-ray	61,179	62,605	53,786	39,021	32,903
00 Under 1	942	1,049	958	801	793
01 to 05	4,321	3,471	2,521	1,666	1,503
06 to 18	6,749	6,747	5,603	3,728	3,628
19 to 20	2,540	2,356	2,241	1,899	1,642
21 to 44	24,469	25,352	23,842	19,517	15,640
45 to 64	11,151	12,000	10,683	8,607	7,875
65 and over	11,348	12,009	8,183	2,912	1,903
Physicians	320,670	299,070	255,774	205,344	185,540
00 Under 1	24,033	22,635	21,035	19,502	15,784
01 to 05	38,456	29,342	20,960	16,151	12,704
06 to 18	54,878	47,488	38,985	29,963	20,555
19 to 20	7,868	7,089	6,418	6,435	6,397
21 to 44	82,320	77,855	69,350	66,453	64,620
45 to 64	54,898	55,284	49,473	44,050	45,560
65 and over	63,785	64,233	52,539	24,597	21,261
Other Practitioners	88,421	93,841	84,705	58,176	49,109
00 Under 1	2,088	2,883	3,419	3,542	3,101
01 to 05	3,655	3,334	3,141	2,543	1,785
06 to 18	10,699	10,266	10,072	8,483	5,714
19 to 20	1,248	1,268	1,302	1,167	1,216
21 to 44	17,329	18,453	17,236	14,788	12,851
45 to 64	23,924	25,907	22,723	16,048	14,354
65 and over	30,302	32,727	27,371	11,903	10,341
Clinic Services	57,303	52,139	49,037	37,676	30,190
00 Under 1	5,184	3,329	3,041	2,980	2,597
01 to 05	6,700	4,981	4,317	3,502	2,854
06 to 18	6,269	6,044	5,368	4,051	2,882
19 to 20	1,622	1,455	1,303	1,133	858
21 to 44	15,498	14,904	14,239	12,022	8,209
45 to 64	12,253	12,572	12,343	10,089	8,757
65 and over	11,310	9,817	9,202	4,460	4,504
EPSDT Screenings	53,220	48,574	40,602	33,257	25,618
00 Under 1	18,973	18,546	17,184	15,906	12,588
01 to 05	19,296	15,837	11,222	8,203	6,152
06 to 18	14,798	13,995	11,698	8,192	5,532
19 to 20	416	383	329	322	329
21 to 44	170	178	418	694	1,021
45 to 64	70	57	37	82	102
65 and over	1	5	6	8	3
Early Intervention Services	10,289	10,766	11,085	7,846	1,343
00 Under 1	3,012	3,216	3,220	2,015	301
01 to 05	8,646	9,057	9,320	6,340	903
06 to 18	17	21	11	13	17
19 to 20	0	0	0	4	13
21 to 44	2	0	2	38	122
45 to 64	0	0	0	4	17
65 and over	3	5	0	1	1
School-Based Services	28,567	32,080	32,807	32,917	33,197
00 Under 1	1	0	1	0	0
01 to 05	6,684	7,989	8,161	8,201	8,040
06 to 18	23,272	25,776	26,461	26,423	26,791
19 to 20	451	525	544	591	590
21 to 44	190	273	234	228	210
Mental Health Clinics	21,113	22,722	21,070	17,342	11,749
00 Under 1	2	6	12	9	9
01 to 05	183	214	202	230	167
06 to 18	4,631	4,349	3,687	3,087	2,481
19 to 20	312	300	244	271	313
21 to 44	7,804	8,911	8,945	8,033	5,418
45 to 64	7,276	7,929	7,088	5,283	3,052
65 and over	1,247	1,371	1,087	538	370
Dental	437,991	455,416	460,693	483,330	485,518
00 Under 1	68,245	1,283	1,241	1,228	1,008
01 to 05	106,371	114,601	114,690	114,840	104,530
06 to 18	280,856	300,441	305,084	310,935	294,802
19 to 20	6,280	5,248	5,278	8,350	12,301
21 to 44	27,084	29,983	29,150	37,196	50,805
45 to 64	10,268	10,564	10,579	16,661	25,143
65 and over	3,679	4,066	5,288	5,539	5,321

Recipients by Service Category and Age Group

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Home Health	1,939	1,814	1,565	1,259	1,324
00 Under 1	113	125	178	165	160
01 to 05	44	29	21	15	7
06 to 18	96	73	54	29	18
19 to 20	27	15	24	13	16
21 to 44	470	462	383	295	322
45 to 64	1,067	992	821	711	766
65 and over	137	119	88	32	37
Hospice Benefits	3,815	4,232	3,628	1,610	1,324
00 Under 1	9	6	4	4	8
01 to 05	5	8	5	5	3
06 to 18	12	6	1	7	4
19 to 20	1	3	3	1	
21 to 44	105	112	116	43	73
45 to 64	877	1,074	933	409	430
65 and over	2,822	3,035	2,582	1,150	809
Durable Medical Equipment	60,792	61,927	58,231	26,663	21,456
00 Under 1	1,058	1,250	1,132	795	872
01 to 05	3,079	3,081	2,777	1,568	1,572
06 to 18	5,200	5,551	5,326	2,939	2,539
19 to 20	571	593	526	261	244
21 to 44	7,775	7,769	7,322	3,297	2,493
45 to 64	18,343	18,787	17,098	8,505	6,848
65 and over	26,359	26,640	25,171	9,785	7,413
Emergency Transportation	37,203	38,199	28,150	16,283	18,139
00 Under 1	514	491	464	380	356
01 to 05	642	465	371	263	248
06 to 18	1,377	1,184	1,020	756	808
19 to 20	379	333	326	340	431
21 to 44	5,828	5,730	4,524	3,779	5,595
45 to 64	11,237	11,633	8,838	5,852	6,604
65 and over	17,412	18,560	12,709	4,953	4,141
Non-Emergency Transportation	731,558	640,048	606,010	601,109	517,386
00 Under 1	29,843	26,757	25,398	23,508	20,012
01 to 05	98,888	73,098	58,278	51,415	44,653
06 to 18	185,574	147,502	126,392	115,231	94,322
19 to 20	32,890	32,546	34,351	35,770	23,028
21 to 44	230,669	209,020	208,914	241,668	203,430
45 to 64	99,719	93,662	94,102	114,289	109,999
65 and over	73,087	74,120	73,386	29,034	26,792
Health Insurance Premium Payments	208,374	213,429	215,860	218,779	223,223
Health Insurance Premium Payments	2,194	2,184	2,258	2,180	2,096
00 Under 1	39	44	41	41	37
01 to 05	461	477	489	396	342
06 to 18	1,486	1,507	1,607	1,593	1,515
19 to 20	163	141	138	148	164
21 to 44	313	288	283	290	300
45 to 64	18	17	15	18	25
Medicare Premiums Part A&B	205,664	210,081	212,528	215,029	219,717
00 Under 1	6	5	2	8	1
01 to 05	31	22	27	30	29
06 to 18	347	287	373	376	284
19 to 20	546	523	624	691	647
21 to 44	30,448	29,912	29,799	29,784	29,850
45 to 64	67,803	68,875	69,306	69,463	70,302
65 and over	112,301	116,246	118,330	120,695	125,148

Recipients by Service Category and Age Group

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Medicare Premiums Part D Clawback	133,002	138,923	140,711	141,335	142,220
00 Under 1	1	2	1	2	0
01 to 05	11	10	10	12	10
06 to 18	35	32	27	26	26
19 to 20	384	395	414	456	471
21 to 44	21,780	22,018	22,152	22,106	21,925
45 to 64	37,142	38,948	39,618	39,149	38,712
65 and over	76,007	80,172	81,130	82,258	83,927
Long-Term Care	72,703	74,902	73,510	36,271	33,946
Institutional Services	25,919	25,870	24,236	12,152	11,551
ICF/ID Facilities - Public	494	362	288	195	115
06 to 18	3	1	1	2	2
19 to 20	4	4	3	0	1
21 to 44	119	82	65	47	30
45 to 64	276	204	152	91	53
65 and over	107	85	82	60	36
ICF/ID Facilities - Private	547	548	559	545	544
00 Under 1	1	0	0	3	4
01 to 05	12	13	15	15	19
06 to 18	94	89	85	89	91
19 to 20	30	26	26	25	23
21 to 44	156	153	152	138	130
45 to 64	232	231	230	224	224
65 and over	67	72	83	84	90
Nursing Facility	24,891	24,970	23,401	11,421	10,903
00 Under 1	7	8	5	4	4
01 to 05	31	36	20	6	7
06 to 18	54	56	53	14	7
19 to 20	10	14	13	2	
21 to 44	534	564	499	243	212
45 to 64	4,687	4,613	4,228	1,899	2,007
65 and over	19,845	20,004	18,776	9,300	8,719
Community-Based Services	49,262	51,405	50,690	24,508	22,585
ACR Intensive Assisted Living	0	0	0	0	0
19 to 20	0	0	0	0	0
21 to 44	0	0	0	0	0
45 to 64	0	0	0	0	0
65 and over	0	0	0	0	0
Adult Day Care Services	924	1,133	1,119	186	148
06 to 18	2	0	0	1	0
19 to 20	5	5	5	1	0
21 to 44	96	111	106	10	4
45 to 64	141	155	118	22	25
65 and over	694	874	893	152	119
Attendant Care- Agency Directed	19,701	20,025	18,805	6,264	4,966
00 Under 1	65	46	47	16	5
01 to 05	643	626	486	109	50
06 to 18	1,911	2,050	1,959	606	492
19 to 20	283	280	281	126	126
21 to 44	1,823	1,859	1,823	988	958
45 to 64	4,543	4,591	4,178	1,301	1,083
65 and over	11,011	11,179	10,333	3,237	2,345
Attendant Care- Consumer Directed	21,231	23,195	22,874	7,962	6,893
00 Under 1	89	85	64	28	8
01 to 05	1,517	1,545	1,344	361	228
06 to 18	5,207	5,653	5,592	2,053	1,778
19 to 20	747	815	805	432	464
21 to 44	3,830	4,217	4,249	2,566	2,735
45 to 64	4,483	5,022	4,819	1,250	1,005
65 and over	6,553	7,086	6,699	1,635	1,045
Consumer Direction Facilitation	21,753	23,555	22,262	8,519	7,711
00 Under 1	109	95	98	44	40
01 to 05	1,638	1,644	1,426	419	363
06 to 18	5,357	5,805	5,573	2,222	2,073
19 to 20	691	783	730	450	487
21 to 44	3,770	4,126	3,967	2,581	2,846
45 to 64	4,513	4,983	4,558	1,353	1,106
65 and over	6,637	7,145	6,407	1,787	1,143

Recipients by Service Category and Age Group

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Skilled/Private Duty Nursing	771	764	826	668	687
00 Under 1	28	23	19	4	1
01 to 05	93	95	80	16	4
06 to 18	200	215	195	102	99
19 to 20	36	34	37	30	40
21 to 44	247	252	273	259	278
45 to 64	166	156	186	205	211
65 and over	70	58	74	79	94
EPSDT Skilled Nursing	557	567	475	229	172
00 Under 1	59	58	48	32	33
01 to 05	284	264	201	102	69
06 to 18	247	277	239	98	69
19 to 20	21	26	23	10	5
21 to 44	4	5	2	3	
Habilitation Services	10,097	10,271	10,836	11,397	12,071
01 to 05	6	2	2	5	12
06 to 18	526	472	530	545	600
19 to 20	373	327	403	455	518
21 to 44	5,361	5,517	5,762	6,152	6,625
45 to 64	3,553	3,580	3,672	3,756	3,769
65 and over	787	866	942	1,040	1,106
Other Waiver Services	3,378	3,350	2,686	764	746
00 Under 1	0	0	0	0	0
01 to 05	5	9	3	5	3
06 to 18	226	175	141	124	130
19 to 20	50	42	43	42	36
21 to 44	512	546	429	350	418
45 to 64	780	797	627	147	119
65 and over	1,839	1,808	1,458	102	40
Case Management	57,427	59,505	57,620	41,382	25,453
DD Case Management	1,627	2,153	1,573	1,758	2,082
00 Under 1	0	0	0	0	1
01 to 05	7	20	24	26	28
06 to 18	843	1,059	485	445	518
19 to 20	210	237	250	283	272
21 to 44	640	876	883	1,079	1,295
45 to 64	47	71	77	90	111
65 and over	3	10	8	7	11
ID/MR Case Management	15,880	15,993	16,376	16,555	16,959
00 Under 1	0	0	0	0	0
01 to 05	672	549	461	433	441
06 to 18	2,730	2,762	2,743	2,622	2,546
19 to 20	826	822	861	878	964
21 to 44	7,438	7,523	7,780	7,975	8,301
45 to 64	4,231	4,265	4,315	4,383	4,381
65 and over	919	989	1,087	1,185	1,264
Mental Health Case Management	37,192	38,834	37,420	20,665	4,304
00 Under 1	189	192	191	125	12
01 to 05	2,095	2,014	1,929	1,372	106
06 to 18	16,016	16,420	15,747	11,010	1,087
19 to 20	624	589	533	244	133
21 to 44	9,018	9,805	9,493	5,016	1,681
45 to 64	9,087	9,551	9,084	2,953	1,120
65 and over	1,446	1,562	1,484	228	190

Recipients by Service Category and Age Group

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Maternal/Infant Care Case Management	1,502	1,361	1,048	931	577
00 Under 1	277	287	241	207	145
01 to 05	326	255	146	111	81
06 to 18	464	428	347	339	219
19 to 20	92	79	70	61	26
21 to 44	369	344	262	225	107
Treatment Foster Care Case Management	1,748	1,764	1,681	1,840	1,842
00 Under 1	18	35	35	50	50
01 to 05	225	303	346	411	426
06 to 18	1,508	1,462	1,348	1,419	1,435
19 to 20	57	24	29	27	24
21 to 44	5	0	1	0	4
Mental Health Services	57,193	62,394	64,483	38,749	12,891
Institutional Services	2,698	2,597	2,271	2,142	1,976
Mental Hospital - State	649	568	546	503	313
01 to 05	8	8	4	3	4
06 to 18	299	254	276	211	227
19 to 20	9	13	16	6	4
21 to 44	9	15	14	10	7
45 to 64	43	53	36	27	28
65 and over	286	228	204	249	44
Mental Hospital - Private	367	318	239	144	160
01 to 05	0	0	0	1	0
06 to 18	323	300	228	138	152
19 to 20	17	14	8	5	6
21 to 44	12	0	0	0	1
45 to 64	11	1	0	0	1
65 and over	4	3	3	0	0
Residential Treatment Centers - Level C	1,968	1,929	1,698	1,672	1,695
01 to 05	4	2	4	5	2
06 to 18	1,944	1,920	1,659	1,635	1,678
19 to 20	18	10	14	13	16
21 to 44	5	0	20	20	7
45 to 64	4	0	10	4	0
65 and over	1	0	1	2	0
Community-Based Services	56,162	61,442	63,590	37,736	11,691
Intensive In-Home Treatment	13,139	15,381	17,216	10,246	754
00 Under 1	0	0	0	0	0
01 to 05	798	929	1,069	586	30
06 to 18	12,527	14,670	16,415	9,700	714
19 to 20	117	129	120	40	9
21 to 44	6	2	3	3	3
45 to 64	1	0	0	8	1
Therapeutic Day Treatment	19,419	21,180	21,241	14,302	1,079
00 Under 1	0	0	0	0	0
01 to 05	1,471	1,675	1,758	1,073	66
06 to 18	18,346	19,926	20,010	13,426	975
19 to 20	75	66	49	19	4
21 to 44	123	140	59	25	36
45 to 64	58	58	32	4	5
65 and over	2	3	1	1	1
Mental Health Skill Building Services	14,562	15,371	15,104	3,917	943
00 Under 1	0	0	1	0	0
01 to 05	17	12	8	5	0
06 to 18	466	465	444	183	20
19 to 20	388	436	451	142	25
21 to 44	7,281	7,674	7,521	2,603	469
45 to 64	5,981	6,338	6,104	881	356
65 and over	886	961	950	149	79
Other Behavioral Health Services	20,828	20,413	19,803	11,922	8,167
00 Under 1	0	0	0	1	1
01 to 05	232	172	158	66	4
06 to 18	6,139	5,180	5,151	2,435	485
19 to 20	426	416	396	179	171
21 to 44	7,800	8,257	8,103	6,233	5,270
45 to 64	5,636	5,737	5,364	2,847	2,098
65 and over	881	949	841	211	165

Recipients by Service Category and Age Group

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Residential Treatment Centers - Level A/B	874	849	670	646	640
01 to 05	2	4	0	0	4
06 to 18	860	843	666	645	637
19 to 20	18	5	6	2	1
21 to 44	1	0	1	0	0
EPSDT Specialty Services	2,893	3,697	4,096	2,222	696
01 to 05	980	1,304	1,495	873	141
06 to 18	2,048	2,577	2,767	1,371	536
19 to 20	88	97	111	44	32
21 to 44	12	11	15	23	5
45 to 64	0	0	0	6	4
65 and over	0	0	0	1	0

Recipients by Service Category and Region		Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients		1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
Capitated Care		1,011,535	1,004,941	1,114,827	1,422,793	1,612,653
MCO		1,009,846	1,003,234	1,113,254	1,421,412	1,611,222
	MCO Capitation Payments - LIFC	869,415	858,780	869,339	1,143,243	1,333,540
	Central	219,779	214,110	218,869	286,479	339,556
	Charlottesville Western	102,102	102,208	102,331	135,476	159,743
	Northern and Winchester	217,800	216,229	219,501	279,684	327,886
	Roanoke and Alleghany	84,027	84,034	84,647	110,500	130,554
	Southwest	53,437	53,112	52,422	69,948	81,748
	Tidewater	202,773	199,375	201,658	272,856	308,839
	MCO Capitation Payments - ABD	113,936	117,559	111,891	15,911	15,940
	Central	29,696	30,767	29,084	3,754	3,650
	Charlottesville Western	16,253	16,681	15,877	2,726	2,821
	Northern and Winchester	16,317	17,029	15,701	2,372	2,424
	Roanoke and Alleghany	14,272	14,743	14,133	2,437	2,585
	Southwest	12,448	12,607	11,993	1,825	1,870
	Tidewater	26,543	27,477	26,135	3,211	3,035
	MCO Capitation Payments - CCC	36,921	38,392	27,500	12	0
	Central	12,099	12,481	9,445	5	0
	Charlottesville Western	3,462	3,425	2,380	0	0
	Northern and Winchester	4,776	4,596	3,060	2	0
	Roanoke and Alleghany	6,196	7,445	5,170	4	0
	Tidewater	10,550	10,660	7,542	2	0
	MCO Capitation Payments - CCC Plus	0	0	231,243	280,567	297,915
	Central	0	0	57,070	69,056	74,245
	Charlottesville Western	0	0	32,189	38,714	41,100
	Northern and Winchester	0	0	41,852	49,360	52,597
	Roanoke and Alleghany	0	0	27,709	34,627	36,440
	Southwest	0	0	22,840	28,642	29,349
	Tidewater	0	0	50,759	62,527	67,325
PACE		1,794	1,806	1,808	1,767	1,863
	PACE	1,794	1,806	1,808	1,767	1,863
	Central	375	347	311	300	364
	Charlottesville Western	261	332	357	369	463
	Northern and Winchester	149	154	161	119	1
	Roanoke and Alleghany	127	129	177	191	251
	Southwest	237	234	231	237	233
	Tidewater	650	617	575	556	556
Fee-For-Service (FFS) Care		1,155,186	1,123,502	1,116,040	1,198,571	1,144,171
Acute Care		1,135,665	1,102,837	1,093,805	1,186,337	1,140,939
	General Medical Ser	1,077,807	1,043,339	1,031,134	1,064,108	1,011,448
	Inpatient Hospital	55,738	56,500	45,521	36,925	40,254
	Central	13,046	13,070	10,789	9,402	10,481
	Charlottesville Western	7,412	7,053	5,465	4,452	4,352
	Northern and Winchester	15,947	17,301	14,555	11,804	13,140
	Roanoke and Alleghany	5,770	5,514	4,541	3,496	4,033
	Southwest	3,850	3,951	2,738	1,658	1,542
	Tidewater	9,781	9,705	7,496	6,154	6,813
	Outpatient Hospital	186,806	184,348	142,068	112,250	117,786
	Central	45,154	45,247	34,130	29,754	33,161
	Charlottesville Western	28,129	28,996	22,250	18,066	17,741
	Northern and Winchester	33,262	32,963	25,470	17,449	20,983
	Roanoke and Alleghany	21,633	21,367	16,861	13,975	14,393
	Southwest	18,321	17,994	13,816	9,558	8,275
	Tidewater	41,226	38,771	30,106	23,757	23,552
	Prescribed Drugs	160,830	154,372	130,278	100,735	69,142
	Central	38,273	36,549	31,087	25,143	18,689
	Charlottesville Western	22,301	22,133	18,327	14,045	9,227
	Northern and Winchester	27,863	26,784	22,541	15,553	12,148
	Roanoke and Alleghany	19,715	18,890	16,022	13,609	8,848
	Southwest	17,699	17,251	14,418	10,950	5,863
	Tidewater	35,860	33,801	28,783	22,035	14,615
	Lab/X-ray	61,179	62,605	53,786	39,021	32,903
	Central	15,229	15,632	13,686	10,549	8,618
	Charlottesville Western	6,878	7,752	6,189	4,330	3,753
	Northern and Winchester	11,202	10,868	9,476	7,375	6,629
	Roanoke and Alleghany	8,374	8,966	7,363	4,466	5,800
	Southwest	5,583	6,054	5,767	3,780	2,417
	Tidewater	14,053	13,531	11,495	8,611	5,754

Recipients by Service Category and Region

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Physicians	320,670	299,070	255,774	205,344	185,540
Central	75,172	70,932	60,931	51,814	49,121
Charlottesville Western	42,536	40,730	34,670	29,922	24,173
Northern and Winchester	70,776	67,541	56,807	43,144	41,933
Roanoke and Alleghany	35,911	33,037	29,223	24,544	22,415
Southwest	27,878	26,232	22,749	15,840	12,036
Tidewater	69,954	62,108	52,659	42,935	36,611
Other Practitioners	88,421	93,841	84,705	58,176	49,109
Central	20,643	22,724	19,436	14,246	12,523
Charlottesville Western	14,712	15,810	14,164	9,247	7,852
Northern and Winchester	10,620	11,248	11,214	7,859	7,347
Roanoke and Alleghany	11,433	12,061	10,716	7,645	6,437
Southwest	12,428	13,613	12,290	7,453	5,803
Tidewater	18,866	18,760	17,256	11,981	9,354
Clinic Services	57,303	52,139	49,037	37,676	30,190
Central	11,719	9,999	9,374	7,446	5,850
Charlottesville Western	9,925	9,303	8,650	6,803	5,988
Northern and Winchester	8,498	7,804	7,807	6,169	5,736
Roanoke and Alleghany	6,655	6,323	6,060	4,990	4,117
Southwest	9,698	8,910	8,159	5,120	3,252
Tidewater	10,963	9,959	9,142	7,228	5,299
EPSDT Screenings	53,220	48,574	40,602	33,257	25,618
Central	11,857	11,107	9,515	7,558	5,910
Charlottesville Western	5,834	5,581	4,321	3,921	2,837
Northern and Winchester	15,422	14,078	11,829	10,124	8,869
Roanoke and Alleghany	5,074	4,455	3,719	2,980	2,122
Southwest	2,552	2,250	1,783	1,480	976
Tidewater	12,540	11,148	9,461	7,214	4,918
Early Intervention Services	10,289	10,766	11,085	7,846	1,343
Central	2,264	2,351	2,514	1,690	339
Charlottesville Western	1,568	1,652	1,797	1,263	171
Northern and Winchester	2,610	2,752	2,768	1,992	391
Roanoke and Alleghany	1,293	1,355	1,309	979	146
Southwest	647	679	673	594	66
Tidewater	2,008	2,093	2,123	1,363	232
School-Based Services	28,567	32,080	32,807	32,917	33,197
Central	6,874	7,487	8,363	8,281	8,372
Charlottesville Western	3,602	3,989	4,033	4,059	3,981
Northern and Winchester	7,714	9,319	8,840	8,906	8,997
Roanoke and Alleghany	2,862	3,259	3,214	3,214	3,099
Southwest	2,050	2,387	2,485	2,504	2,455
Tidewater	5,576	5,785	6,034	6,132	6,435
Mental Health Clinics	21,113	22,722	21,070	17,342	11,749
Central	3,772	4,064	3,920	2,925	2,338
Charlottesville Western	4,500	5,171	4,956	3,565	2,498
Northern and Winchester	3,954	3,914	2,977	2,928	1,949
Roanoke and Alleghany	3,412	3,765	3,765	3,299	2,026
Southwest	2,054	2,403	2,096	1,748	1,305
Tidewater	3,670	3,656	3,545	2,988	1,716
Dental	437,991	455,416	460,693	483,330	485,518
Central	109,613	113,665	114,026	120,033	122,207
Charlottesville Western	50,478	51,945	52,029	54,786	54,862
Northern and Winchester	119,571	124,411	128,741	135,979	138,080
Roanoke and Alleghany	38,220	41,204	42,184	43,049	42,699
Southwest	26,699	27,553	26,758	27,901	26,612
Tidewater	94,952	98,125	98,394	103,005	102,086
Home Health	1,939	1,814	1,565	1,259	1,324
Central	321	469	387	301	394
Charlottesville Western	239	222	210	194	146
Northern and Winchester	258	230	167	112	107
Roanoke and Alleghany	427	257	253	259	238
Southwest	183	174	150	71	66
Tidewater	513	466	401	323	374
Hospice Benefits	3,815	4,232	3,628	1,610	1,324
Central	959	996	874	377	371
Charlottesville Western	467	639	557	265	194
Northern and Winchester	865	813	687	297	228
Roanoke and Alleghany	472	571	488	202	155
Southwest	333	298	234	97	60
Tidewater	722	921	793	374	317

Recipients by Service Category and Region

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Durable Medical Equipment	60,792	61,927	58,231	26,663	21,456
Central	14,096	14,471	13,204	6,840	6,261
Charlottesville Western	9,402	9,711	9,010	3,840	3,029
Northern and Winchester	11,099	11,285	11,537	4,141	3,222
Roanoke and Alleghany	7,179	7,246	6,966	3,524	2,541
Southwest	7,769	7,854	7,204	2,810	1,893
Tidewater	11,530	11,669	10,608	5,657	4,614
Emergency Transportation	37,203	38,199	28,150	16,283	18,139
Central	8,007	8,447	5,773	4,074	4,486
Charlottesville Western	6,650	6,624	4,987	2,682	2,780
Northern and Winchester	6,693	7,048	5,661	2,518	3,064
Roanoke and Alleghany	4,569	4,883	3,865	2,352	2,805
Southwest	4,330	4,283	2,939	1,229	1,255
Tidewater	7,061	7,068	5,038	3,476	3,798
Non-Emergency Transportation	731,558	640,048	606,010	601,109	517,386
Central	178,806	157,381	150,527	153,106	129,906
Charlottesville Western	88,262	80,811	75,995	75,257	61,177
Northern and Winchester	169,945	148,348	138,468	135,591	135,725
Roanoke and Alleghany	74,189	65,560	60,332	61,690	51,788
Southwest	51,701	46,143	43,170	39,007	30,218
Tidewater	173,359	145,977	141,290	139,181	110,037
Health Insurance Premium Payments	208,374	213,429	215,860	218,779	223,223
Health Insurance Premium Payments	2,194	2,184	2,258	2,180	2,096
Central	535	523	511	519	499
Charlottesville Western	316	329	312	304	281
Northern and Winchester	687	705	817	812	782
Roanoke and Alleghany	166	148	132	105	101
Southwest	117	113	117	100	96
Tidewater	384	379	375	347	341
Medicare Premiums Part A&B	205,664	210,081	212,528	215,029	219,717
Central	47,545	48,822	49,261	49,714	51,213
Charlottesville Western	32,126	32,625	32,889	32,977	33,302
Northern and Winchester	35,411	36,819	38,006	38,692	39,620
Roanoke and Alleghany	28,784	29,080	29,094	29,290	29,597
Southwest	23,514	23,672	23,739	23,673	23,695
Tidewater	39,792	40,834	41,586	42,290	44,032
Medicare Premiums Part D Clawback	133,002	138,923	140,711	141,335	142,220
Central	31,236	32,962	33,278	33,252	33,726
Charlottesville Western	19,710	20,464	20,555	20,485	20,551
Northern and Winchester	25,958	27,397	28,201	28,604	28,786
Roanoke and Alleghany	16,597	17,260	17,440	17,434	17,376
Southwest	13,625	14,015	14,049	13,887	13,551
Tidewater	26,814	28,071	28,741	28,906	29,507
Long-Term Care	72,703	74,902	73,510	36,271	33,946
Institutional Services	25,919	25,870	24,236	12,152	11,551
ICF/ID Facilities - Public	494	362	288	195	115
Central	13	7	10	43	30
Charlottesville Western	233	195	146	94	44
Northern and Winchester	70	7	0	2	0
Roanoke and Alleghany	7	5	7	18	16
Southwest	126	105	139	101	13
Tidewater	76	69	65	33	64
ICF/ID Facilities - Private	547	548	559	545	544
Central	71	66	72	67	69
Charlottesville Western	83	89	97	89	90
Northern and Winchester	103	103	95	96	90
Roanoke and Alleghany	30	31	33	32	30
Southwest	22	20	22	20	21
Tidewater	251	250	249	247	251
Nursing Facility	24,891	24,970	23,401	11,421	10,903
Central	5,601	5,663	5,273	2,803	2,636
Charlottesville Western	4,372	4,400	4,074	1,748	1,619
Northern and Winchester	4,147	4,079	3,956	2,013	1,856
Roanoke and Alleghany	3,823	3,839	3,669	1,644	1,536
Southwest	2,396	2,422	2,487	887	918
Tidewater	4,696	4,783	4,307	2,373	2,366

Recipients by Service Category and Region

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Community-Based Services	49,262	51,405	50,690	24,508	22,585
ACR Intensive Assisted Living	0	0	0	0	0
Central	0	0	0	0	0
Charlottesville Western	0	0	0	0	0
Northern and Winchester	0	0	0	0	0
Roanoke and Alleghany	0	0	0	0	0
Southwest	0	0	0	0	0
Tidewater	0	0	0	0	0
Adult Day Care Services	924	1,133	1,119	186	148
Central	285	309	273	80	53
Charlottesville Western	76	74	61	8	5
Northern and Winchester	455	653	698	70	69
Roanoke and Alleghany	62	58	52	19	17
Southwest	9	9	9	0	0
Tidewater	41	32	28	9	4
Attendant Care- Agency Directed	19,701	20,025	18,805	6,264	4,966
Central	4,221	4,101	3,534	1,310	964
Charlottesville Western	2,151	2,144	1,871	548	469
Northern and Winchester	6,184	6,877	7,011	2,154	1,827
Roanoke and Alleghany	1,088	996	806	295	168
Southwest	817	707	640	177	96
Tidewater	5,326	5,297	4,986	1,797	1,453
Attendant Care- Consumer Directed	21,231	23,195	22,874	7,962	6,893
Central	5,597	6,204	6,257	2,351	1,914
Charlottesville Western	3,972	4,437	4,403	1,356	1,170
Northern and Winchester	4,176	4,420	4,301	1,576	1,471
Roanoke and Alleghany	3,019	3,255	3,091	1,006	850
Southwest	1,807	1,908	1,824	525	477
Tidewater	2,786	3,100	3,092	1,180	1,033
Consumer Direction Facilitation	21,753	23,555	22,262	8,519	7,711
Central	5,723	6,297	5,945	2,420	2,071
Charlottesville Western	4,028	4,396	4,292	1,512	1,424
Northern and Winchester	4,273	4,567	4,368	1,693	1,560
Roanoke and Alleghany	3,119	3,285	3,119	1,112	962
Southwest	1,870	1,977	1,838	603	538
Tidewater	2,830	3,144	2,771	1,208	1,178
Skilled/Private Duty Nursing	771	764	826	668	687
Central	193	168	161	117	110
Charlottesville Western	43	47	67	64	62
Northern and Winchester	253	256	288	238	226
Roanoke and Alleghany	39	51	62	51	93
Southwest	39	40	40	43	54
Tidewater	214	209	215	160	149
EPSDT Skilled Nursing	557	567	475	229	172
Central	118	103	88	48	25
Charlottesville Western	20	20	14	6	3
Northern and Winchester	253	264	233	103	83
Roanoke and Alleghany	25	23	17	6	6
Southwest	6	8	9	4	3
Tidewater	140	154	115	62	53
Habilitation Services	10,097	10,271	10,836	11,397	12,071
Central	2,872	2,941	3,098	3,198	3,377
Charlottesville Western	1,469	1,493	1,581	1,646	1,721
Northern and Winchester	1,876	1,912	2,017	2,182	2,390
Roanoke and Alleghany	1,141	1,137	1,203	1,253	1,292
Southwest	599	620	674	702	725
Tidewater	2,298	2,370	2,474	2,602	2,747
Other Waiver Services	3,378	3,350	2,686	764	746
Central	853	815	609	191	176
Charlottesville Western	756	778	657	161	150
Northern and Winchester	274	313	300	116	189
Roanoke and Alleghany	505	505	403	83	51
Southwest	558	545	437	54	71
Tidewater	444	411	288	159	109

Recipients by Service Category and Region

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Case Management	57,427	59,505	57,620	41,382	25,453
DD Case Management	1,627	2,153	1,573	1,758	2,082
Central	341	430	372	456	547
Charlottesville Western	222	350	305	280	349
Northern and Winchester	428	575	393	430	490
Roanoke and Alleghany	289	324	178	199	237
Southwest	29	31	38	51	73
Tidewater	332	453	306	364	409
ID/MR Case Management	15,880	15,993	16,376	16,555	16,959
Central	4,431	4,513	4,617	4,642	4,745
Charlottesville Western	2,461	2,499	2,557	2,564	2,581
Northern and Winchester	2,781	2,727	2,846	2,947	3,152
Roanoke and Alleghany	1,843	1,881	1,923	1,897	1,918
Southwest	1,089	1,104	1,153	1,173	1,168
Tidewater	3,457	3,494	3,517	3,516	3,594
Mental Health Case Management	37,192	38,834	37,420	20,665	4,304
Central	7,295	7,509	6,988	3,409	877
Charlottesville Western	6,642	6,746	6,611	3,392	809
Northern and Winchester	4,234	4,725	4,285	1,911	715
Roanoke and Alleghany	7,939	8,214	8,154	5,350	753
Southwest	6,285	6,746	6,878	4,492	692
Tidewater	5,205	5,303	4,841	2,225	470
Maternal/Infant Care Case Management	1,502	1,361	1,048	931	577
Central	64	75	58	52	38
Charlottesville Western	176	129	83	70	40
Northern and Winchester	179	166	163	167	168
Roanoke and Alleghany	264	233	135	136	57
Southwest	457	391	291	222	125
Tidewater	365	367	320	284	150
Treatment Foster Care Case Management	1,748	1,764	1,681	1,840	1,842
Central	532	503	501	543	539
Charlottesville Western	312	342	345	381	418
Northern and Winchester	234	253	214	199	189
Roanoke and Alleghany	333	357	337	363	424
Southwest	137	125	108	133	123
Tidewater	343	322	281	347	282
Mental Health Services	57,193	62,394	64,483	38,749	12,891
Institutional Services	2,698	2,597	2,271	2,142	1,976
Mental Hospital - State	649	568	546	503	313
Central	251	243	245	222	106
Charlottesville Western	73	83	62	67	40
Northern and Winchester	47	48	62	63	41
Roanoke and Alleghany	120	112	91	96	45
Southwest	56	42	107	110	50
Tidewater	116	58	80	35	73
Mental Hospital - Private	367	318	239	144	160
Central	109	60	53	45	31
Charlottesville Western	32	20	19	16	21
Northern and Winchester	91	97	91	45	46
Roanoke and Alleghany	20	18	8	3	12
Southwest	12	11	7	4	4
Tidewater	108	112	61	32	46
Residential Treatment Centers - Level C	1,968	1,929	1,698	1,672	1,695
Central	657	617	551	492	449
Charlottesville Western	308	346	287	344	379
Northern and Winchester	451	442	388	386	381
Roanoke and Alleghany	193	189	177	198	218
Southwest	98	108	99	82	87
Tidewater	400	392	329	297	295
Community-Based Services	56,162	61,442	63,590	37,736	11,691
Intensive In-Home Treatment	13,139	15,381	17,216	10,246	754
Central	4,471	5,334	6,076	3,583	233
Charlottesville Western	1,331	1,550	1,809	1,185	90
Northern and Winchester	1,855	2,278	2,359	1,391	123
Roanoke and Alleghany	1,268	1,322	1,279	824	93
Southwest	462	506	590	405	57
Tidewater	3,879	4,541	5,250	2,902	162

Recipients by Service Category and Region

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Therapeutic Day Treatment	19,419	21,180	21,241	14,302	1,079
Central	5,001	5,274	5,253	3,050	249
Charlottesville Western	3,617	3,970	4,143	3,001	158
Northern and Winchester	2,282	2,421	2,215	1,447	101
Roanoke and Alleghany	2,758	3,230	3,272	2,398	294
Southwest	2,179	2,411	2,368	1,981	185
Tidewater	3,790	4,097	4,171	2,487	97
Mental Health Skill Building Services	14,562	15,371	15,104	3,917	943
Central	5,359	5,863	5,863	1,674	344
Charlottesville Western	1,886	1,990	2,019	564	130
Northern and Winchester	1,134	1,108	1,013	196	50
Roanoke and Alleghany	2,385	2,418	2,302	595	190
Southwest	588	611	576	80	36
Tidewater	3,396	3,599	3,478	828	195
Other Behavioral Health Services	20,828	20,413	19,803	11,922	8,167
Central	5,383	5,283	4,769	2,519	2,095
Charlottesville Western	3,499	3,624	3,445	1,830	1,245
Northern and Winchester	2,712	2,492	2,292	1,248	993
Roanoke and Alleghany	3,281	3,223	3,534	2,457	1,426
Southwest	2,122	2,167	1,916	1,747	964
Tidewater	4,008	3,791	3,984	2,173	1,471
Residential Treatment Centers - Level A/B	874	849	670	646	640
Central	401	341	271	234	251
Charlottesville Western	147	167	141	140	122
Northern and Winchester	101	108	89	90	76
Roanoke and Alleghany	129	134	114	104	114
Southwest	43	45	27	25	33
Tidewater	143	142	101	109	103
EPSDT Specialty Services	2,893	3,697	4,096	2,222	696
Central	870	1,085	1,250	589	175
Charlottesville Western	388	524	535	284	96
Northern and Winchester	885	1,114	1,195	707	273
Roanoke and Alleghany	168	225	287	202	53
Southwest	144	192	233	139	24
Tidewater	469	586	625	314	84

Recipients by Eligibility Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients	1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
Aged	77,435	89,969	93,540	94,382	96,388
Disabled	185,828	189,671	183,361	178,143	171,169
BCC	1,467	1,466	1,381	1,253	1,054
Emer Svcs	1,724	2,354	2,462	2,116	3,630
QMB Only	76,690	78,407	78,711	80,735	82,106
Low Income Children	635,419	620,669	617,946	634,064	640,997
Foster Care	8,253	8,467	8,264	8,207	8,124
Adoptive Asst	8,670	8,870	9,149	9,522	9,644
Low Income Adults	157,674	155,900	164,131	171,906	171,629
Pregnant Women	49,463	48,597	47,098	47,315	44,286
Emer Svcs PW	5,802	6,473	5,786	4,949	5,274
Refugee	1,354	1,523	1,031	373	69
DOC	254	294	318	414	601
Plan First	198,590	182,888	195,159	200,866	77,956
GAP for SMI	8,644	12,714	16,347	16,467	2,202
ACA Medicaid Expansion	0	0	0	311,051	510,833
FAMIS	100,898	101,823	104,673	118,009	119,073
FAMIS PW	3,156	3,641	3,734	4,252	4,967
MCHIP	87,864	90,369	98,729	111,309	118,713

Recipients by Eligibility Category and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients	1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
Aged	77,435	89,969	93,540	94,382	96,388
MCO Capitation Payments - ABD	4,725	6,776	6,699	14	0
MCO Capitation Payments - CCC	15,365	18,115	13,366	8	0
MCO Capitation Payments - CCC Plus	0	0	75,820	84,996	88,551
PACE	1,388	1,528	1,554	1,495	1,553
Inpatient Hospital	9,505	9,502	5,749	1,932	1,640
Outpatient Hospital	24,891	28,882	20,590	5,176	5,863
Prescribed Drugs	24,152	26,248	20,424	6,069	4,180
Lab/X-ray	9,387	10,560	7,262	2,066	1,231
Physicians	44,705	49,387	39,248	11,922	8,468
Other Practitioners	21,798	25,873	21,381	6,218	4,632
Clinic Services	7,074	6,907	6,383	1,755	1,816
EPSDT Screenings	1	3	7	8	3
Early Intervention Services	3	5	0	0	1
Mental Health Clinics	713	989	862	359	233
Dental	3,129	3,600	5,153	5,401	5,179
Home Health	86	106	82	31	35
Hospice Benefits	2,635	2,936	2,548	1,143	807
Durable Medical Equipment	19,388	21,650	20,979	6,138	4,047
Emergency Transportation	13,476	15,283	10,426	2,898	2,146
Non-Emergency Transportation	63,266	70,492	70,905	27,366	25,279
Medicare Premiums Part A&B	67,652	78,677	81,413	82,295	84,065
Medicare Premiums Part D Clawback	65,376	76,039	79,673	80,942	82,721
ICF/ID Facilities - Public	96	82	78	59	36
ICF/ID Facilities - Private	33	63	83	83	87
Nursing Facility	18,580	19,526	18,591	9,236	8,678
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	647	852	889	152	119
Attendant Care- Agency Directed	9,941	10,821	10,217	3,225	2,338
Attendant Care- Consumer Directed	5,772	6,864	6,592	1,629	1,042
Consumer Direction Facilitation	5,837	6,864	6,283	1,781	1,136
Skilled/Private Duty Nursing	47	49	71	76	92
Habilitation Services	434	777	916	989	1,075
Other Waiver Services	1,670	1,744	1,442	100	40
DD Case Management	2	7	6	7	11
ID/MR Case Management	516	860	1,050	1,127	1,231
Mental Health Case Management	890	1,329	1,389	221	186
Mental Hospital - State	273	223	204	247	44
Mental Hospital - Private	2	2	2	0	0
Residential Treatment Centers - Level C	1	0	1	2	0
Therapeutic Day Treatment	1	2	1	1	1
Mental Health Skill Building Services	532	806	881	142	77
Other Behavioral Health Services	542	788	779	199	160

Recipients by Eligibility Category and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Disabled	185,828	189,671	183,361	178,143	171,169
MCO Capitation Payments - ABD	96,179	98,842	91,915	166	8
MCO Capitation Payments - CCC	21,470	21,852	14,266	4	0
MCO Capitation Payments - CCC Plus	0	0	153,636	165,036	161,448
PACE	445	407	296	293	333
Inpatient Hospital	14,762	13,727	9,684	5,599	2,694
Outpatient Hospital	50,426	51,910	35,691	15,015	10,535
Prescribed Drugs	40,564	40,452	32,877	13,455	6,193
Lab/X-ray	12,449	12,330	8,938	3,685	1,897
Physicians	71,806	69,933	55,296	25,134	13,356
Other Practitioners	30,514	31,247	23,338	8,569	4,781
Clinic Services	13,803	13,070	11,066	4,217	2,969
EPSDT Screenings	1,668	1,668	1,215	784	383
Early Intervention Services	1,316	1,414	1,372	595	401
School-Based Services	8,497	9,781	10,312	10,234	10,161
Mental Health Clinics	8,272	8,547	6,831	3,305	1,976
Dental	30,534	31,714	31,423	32,397	29,421
Home Health	1,386	1,264	1,097	645	182
Hospice Benefits	1,128	1,270	1,046	384	161
Durable Medical Equipment	27,773	27,631	23,108	7,163	4,463
Emergency Transportation	14,842	14,655	9,796	3,757	2,082
Non-Emergency Transportation	99,799	99,641	93,687	45,883	35,258
Health Insurance Premium Payments	1,271	1,401	1,572	1,547	1,502
Medicare Premiums Part A&B	71,280	71,579	65,163	63,739	62,346
Medicare Premiums Part D Clawback	68,250	69,153	63,022	60,972	60,046
ICF/ID Facilities - Public	401	296	220	142	82
ICF/ID Facilities - Private	504	502	480	453	447
Nursing Facility	6,440	6,179	4,995	1,984	1,545
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	283	314	240	32	23
Attendant Care- Agency Directed	9,526	9,531	8,298	2,823	2,315
Attendant Care- Consumer Directed	14,786	16,373	15,741	6,065	5,581
Consumer Direction Facilitation	15,058	16,500	15,340	6,342	6,015
Skilled/Private Duty Nursing	675	687	721	584	583
EPSDT Skilled Nursing	448	467	400	173	127
Habilitation Services	9,641	9,783	9,993	10,400	10,935
Other Waiver Services	1,711	1,670	1,233	642	683
DD Case Management	1,442	1,926	1,477	1,650	1,913
ID/MR Case Management	14,602	14,786	14,858	14,856	15,086
Mental Health Case Management	16,324	16,602	14,922	2,125	1,230
Maternal/Infant Care Case Management	16	21	14	10	2
Treatment Foster Care Case Management	57	43	39	61	70
Mental Hospital - State	161	173	151	64	60
Mental Hospital - Private	81	63	39	23	21
Residential Treatment Centers - Level C	350	319	316	327	351
Intensive In-Home Treatment	2,188	2,496	2,380	409	98
Therapeutic Day Treatment	2,917	3,101	2,747	484	96
Mental Health Skill Building Services	10,843	11,409	10,747	1,258	517
Other Behavioral Health Services	10,430	10,128	8,473	1,900	1,229
Residential Treatment Centers - Level A/B	98	75	54	53	55
EPSDT Specialty Services	1,856	2,369	2,349	806	451

Recipients by Eligibility Category and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
BCC	1,467	1,466	1,381	1,253	1,054
MCO Capitation Payments - ABD	0	0	0	0	0
MCO Capitation Payments - CCC Plus	0	0	1,105	1,168	1,002
Inpatient Hospital	211	228	114	41	21
Outpatient Hospital	1,269	1,272	941	386	193
Prescribed Drugs	1,216	1,187	1,059	370	161
Lab/X-ray	862	877	547	154	100
Physicians	1,349	1,324	1,171	538	267
Other Practitioners	527	580	318	97	30
Clinic Services	383	370	289	69	41
EPSDT Screenings	21	13	3	1	1
School-Based Services	1	0	0	0	0
Mental Health Clinics	70	59	36	13	5
Dental	123	143	149	142	141
Home Health	88	99	37	10	1
Hospice Benefits	14	21	9	2	0
Durable Medical Equipment	307	318	169	43	10
Emergency Transportation	94	114	46	17	8
Non-Emergency Transportation	1,390	1,345	1,284	496	286
Medicare Premiums Part A&B	30	32	42	36	48
Medicare Premiums Part D Clawback	6	10	3	4	8
Nursing Facility	7	5	4	1	2
Attendant Care- Agency Directed	10	11	3	1	0
Attendant Care- Consumer Directed	9	8	5	1	0
Consumer Direction Facilitation	8	9	4	1	0
Other Waiver Services	1	1	0	0	0
ID/MR Case Management	1	1	1	0	0
Mental Health Case Management	15	17	11	8	3
Maternal/Infant Care Case Management	1	0	0	0	0
Therapeutic Day Treatment	0	2	0	0	0
Mental Health Skill Building Services	9	11	7	1	0
Other Behavioral Health Services	20	16	8	8	4

Recipients by Eligibility Category and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Emer Svcs	1,724	2,354	2,462	2,116	3,630
Inpatient Hospital	1,081	1,475	1,528	1,230	2,253
Outpatient Hospital	475	707	756	580	1,116
Prescribed Drugs	110	127	74	0	1
Lab/X-ray	190	208	182	210	207
Physicians	1,386	1,753	1,930	1,704	2,981
Other Practitioners	63	86	141	109	246
Clinic Services	259	243	242	276	286
Mental Health Clinics	0	0	1	1	1
Home Health	0	0	1	0	3
Durable Medical Equipment	7	6	5	6	3
Emergency Transportation	113	136	176	175	203
Mental Hospital - Private	0	0	0	1	0
Other Behavioral Health Services	0	0	0	0	0
QMB Only	76,690	78,407	78,711	80,735	82,106
MCO Capitation Payments - CCC	0	1	1	0	0
Inpatient Hospital	3,940	3,733	3,233	3,031	2,784
Outpatient Hospital	19,364	20,133	19,075	18,700	17,968
Prescribed Drugs	0	0	0	0	0
Lab/X-ray	1,640	1,766	1,603	1,684	1,334
Physicians	27,050	27,179	26,711	26,273	25,392
Other Practitioners	11,690	12,542	13,044	12,797	12,628
Clinic Services	6,257	5,757	6,191	6,067	5,909
Early Intervention Services	0	0	0	4	3
Mental Health Clinics	1,693	1,726	1,398	1,391	1,213
Dental	5	11	10	12	10
Home Health	0	0	0	1	1
Hospice Benefits	0	0	0	0	0
Durable Medical Equipment	8,542	8,732	8,718	7,920	7,400
Emergency Transportation	4,565	4,814	4,511	4,422	4,130
Non-Emergency Transportation	743	478	583	738	532
Health Insurance Premium Payments	2	1	2	2	1
Medicare Premiums Part A&B	75,981	77,515	77,919	79,949	81,411
Nursing Facility	86	89	90	108	79
Attendant Care- Agency Directed	0	0	0	0	0
Attendant Care- Consumer Directed	1	3	0	0	0
Other Waiver Services	0	0	1	0	0
Mental Health Case Management	0	0	0	0	0
Mental Hospital - State	0	1	2	2	0
Mental Hospital - Private	0	0	1	0	0
Mental Health Skill Building Services	0	0	0	0	0
Other Behavioral Health Services	0	0	1	1	0

Recipients by Eligibility Category and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Low Income Children	635,419	620,669	617,946	634,064	640,997
MCO Capitation Payments - LIFC	597,527	585,501	584,777	619,075	628,970
MCO Capitation Payments - ABD	86	0	0	0	0
MCO Capitation Payments - CCC Plus	0	0	837	925	775
Inpatient Hospital	13,404	13,667	12,849	11,397	10,000
Outpatient Hospital	43,002	37,554	27,586	21,304	17,697
Prescribed Drugs	42,437	34,699	25,682	18,315	10,751
Lab/X-ray	8,782	7,836	6,270	4,205	3,905
Physicians	91,374	74,692	59,855	48,912	36,702
Other Practitioners	11,755	11,439	11,435	10,128	7,366
Clinic Services	14,472	11,380	9,758	8,496	6,778
EPSDT Screenings	44,625	39,945	33,060	26,875	20,278
Early Intervention Services	8,311	8,617	8,876	6,480	766
School-Based Services	17,126	19,256	19,180	18,634	18,542
Mental Health Clinics	2,772	2,374	1,937	1,589	1,314
Dental	298,993	307,003	303,972	305,290	282,094
Home Health	159	152	188	165	159
Hospice Benefits	12	9	3	11	13
Durable Medical Equipment	4,028	4,136	3,638	2,686	2,786
Emergency Transportation	1,885	1,501	1,269	1,020	1,029
Non-Emergency Transportation	241,897	182,504	152,662	137,109	112,355
Health Insurance Premium Payments	665	559	463	438	400
Medicare Premiums Part A&B	198	143	195	166	144
Medicare Premiums Part D Clawback	11	9	11	9	10
ICF/ID Facilities - Private	10	13	13	14	18
Nursing Facility	27	23	10	6	7
Adult Day Care Services	0	0	0	1	0
Attendant Care- Agency Directed	397	438	391	125	66
Attendant Care- Consumer Directed	883	827	588	209	180
Consumer Direction Facilitation	917	838	583	271	306
Skilled/Private Duty Nursing	58	55	39	14	12
EPSDT Skilled Nursing	101	92	79	56	41
Habilitation Services	48	72	95	86	92
Other Waiver Services	18	11	10	11	6
DD Case Management	182	210	127	96	111
ID/MR Case Management	757	717	631	574	568
Mental Health Case Management	13,077	13,105	12,483	9,625	760
Maternal/Infant Care Case Management	472	411	287	237	154
Treatment Foster Care Case Management	275	288	289	387	380
Mental Hospital - State	140	102	114	109	108
Mental Hospital - Private	180	161	114	79	83
Residential Treatment Centers - Level C	866	817	696	651	680
Intensive In-Home Treatment	9,164	10,763	12,468	7,936	460
Therapeutic Day Treatment	14,061	15,316	15,499	10,922	727
Mental Health Skill Building Services	330	291	308	135	10
Other Behavioral Health Services	4,166	3,423	3,541	1,744	263
Residential Treatment Centers - Level A/B	247	242	196	180	166
EPSDT Specialty Services	1,070	1,278	1,508	1,082	157

Recipients by Eligibility Category and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Foster Care	8,253	8,467	8,264	8,207	8,124
MCO Capitation Payments - LIFC	0	0	0	0	0
MCO Capitation Payments - ABD	7,209	7,475	7,300	7,563	7,582
MCO Capitation Payments - CCC Plus	0	0	77	70	62
Inpatient Hospital	157	144	134	130	117
Outpatient Hospital	870	820	695	585	564
Prescribed Drugs	1,389	1,334	1,186	1,041	788
Lab/X-ray	437	575	556	399	467
Physicians	1,786	1,670	1,516	1,441	1,214
Other Practitioners	728	729	821	924	812
Clinic Services	269	220	225	186	177
EPSDT Screenings	696	741	655	614	521
Early Intervention Services	613	639	693	462	66
School-Based Services	434	512	477	462	460
Mental Health Clinics	728	759	622	489	433
Dental	4,789	5,200	5,120	5,166	4,910
Home Health	9	2	2	3	3
Hospice Benefits	1	0	0	0	0
Durable Medical Equipment	148	172	246	212	204
Emergency Transportation	82	69	83	50	80
Non-Emergency Transportation	2,698	2,447	2,221	2,056	1,633
Health Insurance Premium Payments	3	2	8	8	8
Medicare Premiums Part A&B	18	17	18	16	8
Medicare Premiums Part D Clawback	4	2	4	4	3
ICF/ID Facilities - Public	0	0	0	0	0
ICF/ID Facilities - Private	5	5	5	4	5
Nursing Facility	7	7	5	1	0
Adult Day Care Services	1	1	0	0	0
Attendant Care- Agency Directed	24	29	17	5	3
Attendant Care- Consumer Directed	50	50	45	10	8
Consumer Direction Facilitation	54	58	46	20	16
Skilled/Private Duty Nursing	7	4	2	0	1
EPSDT Skilled Nursing	7	9	1	2	2
Habilitation Services	33	27	19	15	18
Other Waiver Services	0	3	2	0	1
DD Case Management	7	8	5	2	6
ID/MR Case Management	67	72	56	56	45
Mental Health Case Management	530	612	592	446	67
Maternal/Infant Care Case Management	6	5	2	2	3
Treatment Foster Care Case Management	1,619	1,644	1,538	1,623	1,663
Mental Hospital - State	49	48	44	47	60
Mental Hospital - Private	43	41	47	21	34
Residential Treatment Centers - Level C	676	715	626	595	583
Intensive In-Home Treatment	792	1,033	1,047	676	98
Therapeutic Day Treatment	897	1,001	1,034	814	84
Mental Health Skill Building Services	54	73	67	33	5
Other Behavioral Health Services	445	425	400	248	89
Residential Treatment Centers - Level A/B	547	552	436	410	409
EPSDT Specialty Services	67	100	140	97	53

Recipients by Eligibility Category and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Adoptive Asst	8,670	8,870	9,149	9,522	9,644
MCO Capitation Payments - ABD	6,813	7,062	7,208	8,972	9,146
MCO Capitation Payments - CCC Plus	0	0	303	344	356
Inpatient Hospital	78	68	61	38	25
Outpatient Hospital	605	607	524	340	173
Prescribed Drugs	1,357	1,385	1,243	908	286
Lab/X-ray	179	222	194	117	117
Physicians	1,497	1,516	1,388	1,086	395
Other Practitioners	437	453	507	418	231
Clinic Services	146	139	153	101	59
EPSDT Screenings	358	389	306	187	75
Early Intervention Services	76	68	87	71	10
School-Based Services	570	642	660	700	721
Mental Health Clinics	299	282	239	207	147
Dental	4,769	4,914	5,002	5,172	5,023
Home Health	4	3	0	3	1
Hospice Benefits	0	0	0	0	0
Durable Medical Equipment	224	251	258	168	132
Emergency Transportation	34	49	36	21	28
Non-Emergency Transportation	2,833	2,885	2,794	2,490	836
Health Insurance Premium Payments	50	50	71	75	70
Medicare Premiums Part A&B	34	32	44	46	36
Medicare Premiums Part D Clawback	25	30	35	34	28
ICF/ID Facilities - Public	1	1	1	0	0
ICF/ID Facilities - Private	9	8	5	4	3
Adult Day Care Services	0	0	0	0	1
Attendant Care- Agency Directed	45	47	40	18	18
Attendant Care- Consumer Directed	230	240	246	106	78
Consumer Direction Facilitation	237	241	237	121	109
Skilled/Private Duty Nursing	15	16	14	8	7
EPSDT Skilled Nursing	13	16	13	6	3
Habilitation Services	29	25	35	45	63
Other Waiver Services	13	7	12	13	8
DD Case Management	36	40	22	32	32
ID/MR Case Management	169	170	162	176	183
Mental Health Case Management	622	636	668	564	61
Maternal/Infant Care Case Management	0	1	0	1	0
Treatment Foster Care Case Management	24	27	24	20	27
Mental Hospital - State	22	23	20	19	25
Mental Hospital - Private	35	31	24	11	11
Residential Treatment Centers - Level C	193	179	152	176	175
Intensive In-Home Treatment	506	544	536	324	38
Therapeutic Day Treatment	596	641	623	499	28
Mental Health Skill Building Services	35	45	47	20	3
Other Behavioral Health Services	277	246	249	131	27
Residential Treatment Centers - Level A/B	53	47	33	46	50
EPSDT Specialty Services	61	89	115	86	17

Recipients by Eligibility Category and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Low Income Adults	157,674	155,900	164,131	171,906	171,629
MCO Capitation Payments - LIFC	142,883	141,160	149,544	162,051	159,578
MCO Capitation Payments - ABD	33	0	0	0	0
MCO Capitation Payments - CCC	664	775	423	0	0
MCO Capitation Payments - CCC Plus	0	0	1,441	1,931	2,112
PACE	0	0	0	0	2
Inpatient Hospital	1,990	1,902	1,545	1,228	910
Outpatient Hospital	19,431	17,803	12,942	9,793	6,315
Prescribed Drugs	18,742	16,272	13,351	9,566	5,212
Lab/X-ray	5,650	5,286	4,473	2,847	2,177
Physicians	26,418	21,993	17,974	14,695	8,841
Other Practitioners	3,852	3,742	3,525	2,800	1,678
Clinic Services	2,841	2,620	2,477	1,681	1,085
EPSDT Screenings	88	62	63	54	21
Early Intervention Services	0	0	0	1	4
School-Based Services	1	1	3	3	3
Mental Health Clinics	873	726	695	643	515
Dental	18,743	19,145	18,859	17,580	16,771
Home Health	162	154	125	104	61
Hospice Benefits	39	37	36	18	31
Durable Medical Equipment	794	749	720	462	220
Emergency Transportation	1,415	1,285	1,139	851	664
Non-Emergency Transportation	67,017	54,648	48,386	45,471	36,495
Health Insurance Premium Payments	35	35	33	56	102
Medicare Premiums Part A&B	1,868	2,110	2,190	2,155	2,175
Medicare Premiums Part D Clawback	1,364	1,650	1,727	1,732	1,826
ICF/ID Facilities - Public	0	0	1	1	1
ICF/ID Facilities - Private	1	0	1	1	1
Nursing Facility	47	67	40	29	29
Adult Day Care Services	0	0	0	0	1
Attendant Care- Agency Directed	96	134	166	76	50
Attendant Care- Consumer Directed	131	152	141	69	39
Consumer Direction Facilitation	137	155	124	87	48
Skilled/Private Duty Nursing	0	1	2	1	1
Habilitation Services	18	25	21	22	42
Other Waiver Services	3	6	4	0	4
DD Case Management	3	8	4	4	13
ID/MR Case Management	44	57	50	45	64
Mental Health Case Management	1,972	2,074	2,051	1,511	147
Maternal/Infant Care Case Management	16	10	12	8	2
Treatment Foster Care Case Management	6	12	16	15	18
Mental Hospital - State	1	5	2	0	2
Mental Hospital - Private	5	1	1	1	0
Residential Treatment Centers - Level C	1	0	5	4	0
Intensive In-Home Treatment	10	5	13	13	5
Therapeutic Day Treatment	65	78	49	20	3
Mental Health Skill Building Services	2,970	3,151	3,281	2,221	95
Other Behavioral Health Services	2,613	2,628	2,311	1,544	729
Residential Treatment Centers - Level A/B	2	0	0	0	0
EPSDT Specialty Services	2	2	0	8	1

Recipients by Eligibility Category and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Pregnant Women	49,463	48,597	47,098	47,315	44,286
MCO Capitation Payments - LIFC	38,680	36,829	36,582	40,521	39,654
MCO Capitation Payments - CCC	35	11	9	0	0
MCO Capitation Payments - CCC Plus	0	0	201	322	331
Inpatient Hospital	4,776	5,601	4,773	3,670	2,430
Outpatient Hospital	17,731	17,006	14,286	11,763	8,388
Prescribed Drugs	9,471	9,135	8,217	6,028	3,188
Lab/X-ray	12,270	11,544	10,538	7,997	6,162
Physicians	25,830	24,338	22,628	19,716	13,245
Other Practitioners	2,861	3,020	3,033	2,414	1,748
Clinic Services	3,318	2,823	2,586	2,323	1,564
EPSDT Screenings	244	267	500	438	355
Early Intervention Services	0	1	1	0	0
School-Based Services	0	0	0	0	0
Mental Health Clinics	221	215	239	231	145
Dental	6,065	7,472	7,344	6,506	5,298
Home Health	31	35	32	21	22
Hospice Benefits	0	0	0	1	2
Durable Medical Equipment	352	386	610	469	231
Emergency Transportation	922	871	849	662	462
Non-Emergency Transportation	31,433	27,552	26,318	23,362	16,542
Health Insurance Premium Payments	30	26	20	30	23
Medicare Premiums Part A&B	350	353	356	386	364
Medicare Premiums Part D Clawback	280	303	297	330	327
Nursing Facility	0	0	1	0	0
Attendant Care- Agency Directed	3	5	7	6	1
Attendant Care- Consumer Directed	3	2	4	1	2
Consumer Direction Facilitation	3	2	4	1	1
Habilitation Services	0	0	1	1	1
DD Case Management	0	0	0	1	1
ID/MR Case Management	4	3	3	5	7
Mental Health Case Management	299	336	336	200	50
Maternal/Infant Care Case Management	311	285	226	192	67
Treatment Foster Care Case Management	0	0	0	0	0
Mental Hospital - State	0	0	0	0	0
Mental Hospital - Private	2	1	1	0	0
Residential Treatment Centers - Level C	0	0	5	0	3
Intensive In-Home Treatment	3	0	4	2	0
Therapeutic Day Treatment	6	15	9	2	2
Mental Health Skill Building Services	268	308	346	162	24
Other Behavioral Health Services	540	560	381	327	220
Residential Treatment Centers - Level A/B	0	2	0	0	0
EPSDT Specialty Services	0	0	0	1	0
Emer Svcs PW	5,802	6,473	5,786	4,949	5,274
Inpatient Hospital	4,895	5,461	4,802	4,051	4,323
Outpatient Hospital	262	368	305	192	295
Prescribed Drugs	7	0	0	0	0
Lab/X-ray	6	4	4	5	9
Physicians	4,891	4,951	4,747	3,982	4,476
Other Practitioners	190	240	343	232	277
Clinic Services	2	3	6	10	15
EPSDT Screenings	0	0	0	0	1
Emergency Transportation	45	34	35	15	26

Recipients by Eligibility Category and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Refugee	1,354	1,523	1,031	373	69
Inpatient Hospital	23	27	14	7	1
Outpatient Hospital	494	503	273	90	17
Prescribed Drugs	576	645	397	119	16
Lab/X-ray	399	466	249	85	10
Physicians	699	768	479	181	23
Other Practitioners	123	159	103	55	9
Clinic Services	187	258	186	59	5
EPSDT Screenings	44	42	24	11	0
School-Based Services	0	0	0	0	0
Mental Health Clinics	16	14	9	0	0
Dental	123	138	88	37	4
Home Health	10	1	5	2	0
Hospice Benefits	0	0	0	0	0
Durable Medical Equipment	25	22	25	4	1
Emergency Transportation	22	21	16	4	0
Non-Emergency Transportation	1,271	1,408	938	323	42
Health Insurance Premium Payments	0	0	0	0	0
Medicare Premiums Part A&B	3	11	3	3	8
Medicare Premiums Part D Clawback	0	0	0	0	0
Nursing Facility	0	0	0	0	0
Adult Day Care Services	0	0	1	0	0
Attendant Care- Agency Directed	1	1	0	2	0
Attendant Care- Consumer Directed	5	2	0	0	0
Consumer Direction Facilitation	7	1	0	0	0
ID/MR Case Management	1	1	0	0	0
Mental Health Case Management	1	4	0	0	0
Maternal/Infant Care Case Management	0	0	0	0	0
Mental Hospital - Private	0	0	0	0	0
Residential Treatment Centers - Level C	0	0	0	0	0
Intensive In-Home Treatment	0	0	0	0	0
Therapeutic Day Treatment	0	0	0	0	0
Mental Health Skill Building Services	2	2	1	0	0
Other Behavioral Health Services	3	2	1	1	0
Residential Treatment Centers - Level A/B	0	0	0	0	0
DOC	254	294	318	414	601
MCO Capitation Payments - CCC	1	0	0	0	0
Inpatient Hospital	165	210	198	234	278
Lab/X-ray	0	0	0	0	2
Physicians	198	228	246	289	362
Other Practitioners	3	4	14	28	45
Clinic Services	0	0	0	0	5
Mental Health Clinics	0	1	3	5	4
Non-Emergency Transportation	20	7	8	9	5
Medicare Premiums Part A&B	37	45	61	104	214
Mental Hospital - State	0	0	0	1	0
Other Behavioral Health Services	0	0	0	5	2
Residential Treatment Centers - Level A/B	0	0	0	2	0
Plan First	198,590	182,888	195,159	200,866	77,956
Inpatient Hospital	1	0	0	0	0
Outpatient Hospital	1,200	1,221	867	777	226
Prescribed Drugs	7,884	8,657	9,035	7,482	2,238
Lab/X-ray	3,591	3,947	4,296	3,240	669
Physicians	8,955	8,051	7,412	5,594	1,549
Other Practitioners	1,565	1,584	1,737	1,111	357
Clinic Services	6,044	5,318	4,979	3,783	1,072
Mental Health Clinics	0	0	0	0	0
Dental	0	0	0	1	0
Durable Medical Equipment	0	0	4	5	0
Non-Emergency Transportation	197,700	181,495	193,910	199,577	76,737
Health Insurance Premium Payments	50	49	50	46	13
Medicare Premiums Part A&B	2,380	3,618	3,730	4,199	3,019
Medicare Premiums Part D Clawback	0	0	0	0	0
Attendant Care- Consumer Directed	1	2	0	0	0
Mental Health Case Management	0	0	0	0	0
Mental Health Skill Building Services	1	0	0	0	0
Other Behavioral Health Services	0	0	0	0	0

Recipients by Eligibility Category and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
GAP for SMI	8,644	12,714	16,347	16,467	2,202
Inpatient Hospital	0	2	0	0	0
Outpatient Hospital	3,101	3,917	4,733	3,832	69
Prescribed Drugs	7,500	11,029	13,974	13,464	13
Lab/X-ray	3,489	5,501	7,062	5,833	469
Physicians	4,700	7,187	9,361	9,540	498
Other Practitioners	1,345	2,580	4,147	4,763	220
Clinic Services	2,417	3,711	4,626	4,213	82
Mental Health Clinics	5,738	7,514	8,551	7,341	664
Durable Medical Equipment	470	778	1,058	709	2
Non-Emergency Transportation	1,360	977	1,183	774	0
Medicare Premiums Part A&B	76	140	220	194	60
ID/MR Case Management	2	1	0	0	0
Mental Health Case Management	3,268	4,282	4,736	4,455	110
Other Behavioral Health Services	1,385	2,060	3,338	4,115	542
ACA Medicaid Expansion	0	0	0	311,051	510,833
MCO Capitation Payments - LIFC	0	0	0	264,015	459,586
MCO Capitation Payments - CCC Plus	0	0	0	31,815	52,542
PACE	0	0	0	4	28
Inpatient Hospital	0	0	0	3,624	12,113
Outpatient Hospital	0	0	0	21,219	45,913
Prescribed Drugs	0	0	0	22,501	33,299
Lab/X-ray	0	0	0	5,019	12,386
Physicians	0	0	0	28,643	61,929
Other Practitioners	0	0	0	6,673	13,241
Clinic Services	0	0	0	4,407	8,087
EPSDT Screenings	0	0	0	453	993
School-Based Services	0	0	0	21	55
Mental Health Clinics	0	0	0	1,960	5,021
Dental	0	0	0	19,137	49,597
Home Health	0	0	0	281	863
Hospice Benefits	0	0	0	65	324
Durable Medical Equipment	0	0	0	1,059	2,114
Emergency Transportation	0	0	0	2,503	7,332
Non-Emergency Transportation	0	0	0	105,364	189,907
Medicare Premiums Part A&B	0	0	0	928	5,438
ICF/ID Facilities - Public	0	0	0	0	2
ICF/ID Facilities - Private	0	0	0	1	9
Nursing Facility	0	0	0	166	694
Adult Day Care Services	0	0	0	1	7
Attendant Care- Agency Directed	0	0	0	47	234
Attendant Care- Consumer Directed	0	0	0	24	202
Consumer Direction Facilitation	0	0	0	45	261
Skilled/Private Duty Nursing	0	0	0	0	10
EPSDT Skilled Nursing	0	0	0	1	1
Habilitation Services	0	0	0	31	219
Other Waiver Services	0	0	0	0	4
DD Case Management	0	0	0	27	105
ID/MR Case Management	0	0	0	93	356
Mental Health Case Management	0	0	0	647	1,566
Maternal/Infant Care Case Management	0	0	0	1	4
Mental Hospital - State	0	0	0	1	1
Mental Hospital - Private	0	0	0	3	7
Residential Treatment Centers - Level C	0	0	0	0	5
Intensive In-Home Treatment	0	0	0	2	3
Therapeutic Day Treatment	0	0	0	10	34
Mental Health Skill Building Services	0	0	0	109	220
Other Behavioral Health Services	0	0	0	1,918	4,979
EPSDT Specialty Services	0	0	0	0	8

Recipients by Eligibility Category and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
FAMIS	100,898	101,823	104,673	118,009	119,073
MCO Capitation Payments - LIFC	94,139	95,598	98,786	114,258	116,443
Inpatient Hospital	595	684	616	534	514
Outpatient Hospital	3,682	3,800	2,920	2,466	2,085
Prescribed Drugs	4,523	4,462	3,103	2,694	1,689
Lab/X-ray	1,014	984	822	693	659
Physicians	9,521	9,120	7,451	6,636	5,179
Other Practitioners	1,189	1,310	1,206	1,179	801
Clinic Services	810	742	701	681	543
EPSDT Screenings	4,156	4,138	3,565	2,920	2,280
Early Intervention Services	751	817	901	661	124
School-Based Services	2,427	2,746	2,838	3,004	3,195
Mental Health Clinics	209	233	179	210	127
Dental	47,985	51,462	54,105	57,205	53,933
Home Health	7	4	7	6	5
Durable Medical Equipment	356	396	376	323	348
Emergency Transportation	128	128	104	77	85
Non-Emergency Transportation	32,315	27,869	23,462	25,107	19,426
Health Insurance Premium Payments	169	186	129	106	80
Nursing Facility	2	3	2	0	0
Attendant Care- Agency Directed	2	3	3	5	2
Consumer Direction Facilitation	26	21	14	12	15
EPSDT Skilled Nursing	4	8	5	2	2
Habilitation Services	0	0	1	0	1
ID/MR Case Management	42	44	42	39	46
Mental Health Case Management	1,024	1,115	1,108	856	78
Maternal/Infant Care Case Management	283	265	236	215	145
Treatment Foster Care Case Management	0	0	0	4	0
Residential Treatment Centers - Level C	3	0	0	1	1
Intensive In-Home Treatment	518	676	821	469	32
Therapeutic Day Treatment	1,061	1,198	1,287	883	52
Mental Health Skill Building Services	8	2	1	2	0
Other Behavioral Health Services	325	263	273	124	21
Residential Treatment Centers - Level A/B	3	3	1	1	0
EPSDT Specialty Services	42	133	252	221	20
FAMIS PW	3,156	3,641	3,734	4,252	4,967
MCO Capitation Payments - LIFC	2,475	2,711	2,841	3,459	4,322
Inpatient Hospital	310	336	314	278	284
Outpatient Hospital	1,024	1,128	1,061	1,047	1,028
Prescribed Drugs	539	564	552	494	458
Lab/X-ray	840	931	1,005	956	998
Physicians	1,714	1,851	1,883	2,002	2,004
Other Practitioners	150	202	226	219	234
Clinic Services	85	103	136	136	123
EPSDT Screenings	8	11	31	52	44
School-Based Services	1	0	0	0	0
Mental Health Clinics	9	4	4	4	6
Dental	331	476	512	462	512
Home Health	2	1	1	0	1
Durable Medical Equipment	15	19	26	13	21
Emergency Transportation	20	31	23	34	25
Non-Emergency Transportation	2,359	2,352	2,384	2,656	2,935
Health Insurance Premium Payments	0	0	0	0	0
Mental Health Case Management	8	4	4	5	3
Maternal/Infant Care Case Management	122	106	89	80	60
Intensive In-Home Treatment	0	1	0	0	0
Mental Health Skill Building Services	3	1	0	1	0
Other Behavioral Health Services	12	5	8	6	3

Recipients by Eligibility Category and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
MCHIP	87,864	90,369	98,729	111,309	118,713
MCO Capitation Payments - LIFC	81,382	84,185	92,780	107,998	116,116
MCO Capitation Payments - CCC Plus	0	0	61	86	160
Inpatient Hospital	147	153	141	135	125
Outpatient Hospital	2,839	2,801	2,172	1,651	1,502
Prescribed Drugs	3,771	3,682	2,802	1,978	1,440
Lab/X-ray	658	658	610	397	486
Physicians	6,238	5,677	4,772	3,850	3,106
Other Practitioners	1,036	1,033	984	859	682
Clinic Services	388	388	397	278	237
EPSDT Screenings	1,509	1,520	1,365	995	783
Early Intervention Services	0	2	0	0	0
School-Based Services	2,420	2,933	3,124	3,267	3,407
Mental Health Clinics	330	292	237	244	217
Dental	45,574	48,638	53,813	57,634	54,703
Home Health	9	2	2	2	0
Hospice Benefits	2	2	0	1	0
Durable Medical Equipment	266	285	287	230	223
Emergency Transportation	124	102	110	75	91
Non-Emergency Transportation	23,966	20,380	17,420	17,741	20,425
ICF/ID Facilities - Private	0	1	0	0	0
Nursing Facility	3	1	2	0	0
Attendant Care- Agency Directed	25	38	29	14	6
Attendant Care- Consumer Directed	51	47	41	17	13
Consumer Direction Facilitation	60	48	41	20	26
Skilled/Private Duty Nursing	2	2	2	0	2
EPSDT Skilled Nursing	4	7	4	2	2
Habilitation Services	4	3	2	6	10
Other Waiver Services	1	0	0	0	0
DD Case Management	23	21	10	7	20
ID/MR Case Management	48	56	56	54	46
Mental Health Case Management	1,426	1,664	1,673	1,273	96
Maternal/Infant Care Case Management	288	271	195	197	142
Treatment Foster Care Case Management	11	9	13	15	6
Mental Hospital - State	8	6	19	18	14
Mental Hospital - Private	21	19	15	8	5
Residential Treatment Centers - Level C	90	77	65	61	68
Intensive In-Home Treatment	819	1,058	1,390	821	36
Therapeutic Day Treatment	1,601	1,853	2,078	1,435	78
Mental Health Skill Building Services	17	15	22	11	1
Other Behavioral Health Services	449	425	451	216	37
Residential Treatment Centers - Level A/B	20	14	14	14	18
EPSDT Specialty Services	106	122	163	118	15

Recipients by Eligibility Category and Age Group		Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients		1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
Aged		77,435	89,969	93,540	94,382	96,388
	00 Under 1	1	0	0	0	0
	01 to 05	6	1	1	0	1
	06 to 18	19	6	2	0	3
	19 to 20	3	1	1	2	4
	21 to 44	20	22	18	16	29
	45 to 64	160	179	121	96	288
	65 and over	77,281	89,851	93,526	94,377	96,379
Disabled		185,828	189,671	183,361	178,143	171,169
	00 Under 1	713	725	777	740	775
	01 to 05	5,495	5,751	5,855	5,891	5,505
	06 to 18	26,459	27,361	27,845	27,577	27,377
	19 to 20	5,917	6,064	6,361	6,292	5,877
	21 to 44	55,398	55,991	56,203	55,776	54,299
	45 to 64	87,243	89,744	90,029	87,967	83,206
	65 and over	16,965	16,251	8,331	5,793	5,513
BCC		1,467	1,466	1,381	1,253	1,054
	00 Under 1	1	1	0	0	0
	01 to 05	2	1	0	0	0
	06 to 18	1	0	0	0	0
	19 to 20	1	1	2	1	0
	21 to 44	419	412	383	330	256
	45 to 64	1,071	1,080	1,017	946	806
	65 and over	22	16	17	20	18
Emer Svcs		1,724	2,354	2,462	2,116	3,630
	00 Under 1	4	5	0	2	8
	01 to 05	25	49	52	43	67
	06 to 18	266	400	404	271	342
	19 to 20	31	45	57	45	93
	21 to 44	492	624	694	683	1,469
	45 to 64	235	303	292	305	778
	65 and over	686	949	976	777	891
QMB Only		76,690	78,407	78,711	80,735	82,106
	00 Under 1	1	1	0	0	0
	01 to 05	0	1	1	1	2
	06 to 18	29	14	25	15	28
	19 to 20	24	21	34	22	34
	21 to 44	8,644	8,577	8,188	8,262	8,202
	45 to 64	31,259	31,699	31,546	32,049	32,241
	65 and over	38,918	40,354	41,079	42,573	44,118
Low Income Children		635,419	620,669	617,946	634,064	640,997
	00 Under 1	82,912	79,281	77,993	80,709	76,933
	01 to 05	235,590	229,570	227,860	235,865	236,741
	06 to 18	385,879	377,790	377,143	388,517	393,845
	19 to 20	14,397	14,098	14,421	16,088	17,003
	21 to 44	105	72	64	45	54
	45 to 64	16	8	11	6	8
	65 and over	28	15	13	16	23
Foster Care		8,253	8,467	8,264	8,207	8,124
	00 Under 1	572	513	444	425	591
	01 to 05	2,287	2,444	2,459	2,390	2,447
	06 to 18	5,507	5,634	5,529	5,480	5,282
	19 to 20	636	568	506	526	481
	21 to 44	119	91	60	74	78
	45 to 64	0	0	0	0	1
	65 and over	0	0	0	0	0
Adoptive Asst		8,670	8,870	9,149	9,522	9,644
	00 Under 1	19	19	15	24	11
	01 to 05	994	1,064	1,211	1,315	1,360
	06 to 18	7,481	7,562	7,622	7,911	7,960
	19 to 20	787	851	916	973	956
	21 to 44	177	166	209	246	248

Recipients by Eligibility Category and Age Group	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Low Income Adults	157,674	155,900	164,131	171,906	171,629
00 Under 1	1	0	0	0	0
01 to 05	6	0	0	0	0
06 to 18	103	88	131	119	110
19 to 20	5,859	5,374	5,298	5,670	5,808
21 to 44	136,105	134,435	141,798	147,522	144,741
45 to 64	19,462	19,707	20,616	22,502	24,466
65 and over	151	150	152	174	199
Pregnant Women	49,463	48,597	47,098	47,315	44,286
01 to 05	0	0	0	0	0
06 to 18	276	252	200	194	175
19 to 20	6,821	6,188	5,782	5,629	5,168
21 to 44	43,764	43,363	42,202	42,594	39,936
45 to 64	104	120	103	110	116
65 and over	1	1	0	0	4
Emer Svcs PW	5,802	6,473	5,786	4,949	5,274
06 to 18	51	29	16	11	13
19 to 20	320	381	352	333	376
21 to 44	5,418	6,051	5,412	4,587	4,875
45 to 64	17	13	12	19	15
Refugee	1,354	1,523	1,031	373	69
00 Under 1	1	1	0	0	1
01 to 05	7	5	1	0	0
06 to 18	34	13	6	6	2
19 to 20	128	181	140	62	6
21 to 44	998	1,110	765	257	41
45 to 64	182	233	132	53	11
65 and over	38	24	6	2	8
DOC	254	294	318	414	601
00 Under 1	0	1	0	0	0
06 to 18	1	2	7	8	2
19 to 20	1	2	1	2	2
21 to 44	85	102	118	122	202
45 to 64	106	121	127	131	167
65 and over	63	67	70	155	229
Plan First	198,590	182,888	195,159	200,866	77,956
01 to 05	1	1	1	1	2
06 to 18	74	57	55	37	48
19 to 20	23,515	24,301	26,634	24,236	6,389
21 to 44	133,654	122,400	130,451	130,020	48,432
45 to 64	47,267	41,642	44,237	50,698	23,997
65 and over	1,122	1,321	1,674	1,903	1,469
GAP for SMI	8,644	12,714	16,347	16,467	2,202
21 to 44	4,890	7,495	9,858	9,982	1,358
45 to 64	3,923	5,486	6,817	6,686	846
65 and over	5	9	5	14	2
ACA Medicaid	0	0	0	311,051	510,833
06 to 18	0	0	0	3	12
19 to 20	0	0	0	25,573	45,918
21 to 44	0	0	0	186,040	312,270
45 to 64	0	0	0	103,268	169,237
65 and over	0	0	0	542	2,972

Recipients by Eligibility Category and Age Group		Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
FAMIS		100,898	101,823	104,673	118,009	119,073
00 Under 1		4,377	5,387	5,706	5,994	6,012
01 to 05		31,480	31,982	32,789	35,936	36,416
06 to 18		69,529	69,713	71,997	82,430	82,808
19 to 20		1,877	2,077	2,398	2,902	3,017
21 to 44		3	3	5	6	2
45 to 64		1	0	0	0	0
FAMIS PW		3,156	3,641	3,734	4,252	4,967
00 Under 1		0	0	0	0	0
06 to 18		61	70	75	70	63
19 to 20		177	174	206	230	269
21 to 44		2,968	3,433	3,503	3,996	4,699
45 to 64		7	10	13	10	17
MCHIP		87,864	90,369	98,729	111,309	118,713
00 Under 1		0	0	0	0	1
01 to 05		4	1	2	5	8
06 to 18		87,570	90,057	98,407	110,917	118,282
19 to 20		2,362	2,470	2,894	3,427	4,107
21 to 44		0	0	0	2	0
45 to 64		0	0	0	1	1

Recipients by Eligibility Category and Region		Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients		1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
Aged		77,435	89,969	93,540	94,382	96,388
	Central	16,477	19,991	20,893	21,122	21,894
	Charlottesville Western	11,118	12,859	13,280	13,022	13,368
	Northern and Winchester	20,727	23,346	24,307	24,927	25,299
	Roanoke and Alleghany	9,304	10,088	10,301	10,342	10,370
	Southwest	6,602	7,791	8,223	7,941	7,767
	Tidewater	13,667	16,535	17,521	17,767	18,490
Disabled		185,828	189,671	183,361	178,143	171,169
	Central	47,899	49,616	47,891	46,491	44,976
	Charlottesville Western	27,135	27,215	26,023	25,334	24,197
	Northern and Winchester	26,036	26,761	25,587	24,865	23,782
	Roanoke and Alleghany	23,518	23,773	23,488	22,864	21,930
	Southwest	20,160	20,274	19,187	18,447	17,435
	Tidewater	43,338	44,518	43,637	42,401	41,010
BCC		1,467	1,466	1,381	1,253	1,054
	Central	237	270	263	250	230
	Charlottesville Western	197	207	207	204	159
	Northern and Winchester	97	89	82	73	54
	Roanoke and Alleghany	204	208	169	155	131
	Southwest	166	177	164	142	114
	Tidewater	571	527	504	440	373
Emer Svcs		1,724	2,354	2,462	2,116	3,630
	Central	169	241	301	284	531
	Charlottesville Western	76	99	102	110	157
	Northern and Winchester	1,311	1,798	1,839	1,514	2,600
	Roanoke and Alleghany	42	66	93	81	140
	Southwest	10	9	8	4	11
	Tidewater	117	142	120	124	195
QMB Only		76,690	78,407	78,711	80,735	82,106
	Central	17,072	17,646	17,737	18,128	18,606
	Charlottesville Western	13,286	13,564	13,531	13,722	13,805
	Northern and Winchester	9,867	10,319	10,613	11,027	11,174
	Roanoke and Alleghany	12,925	12,966	12,801	12,978	13,123
	Southwest	10,430	10,505	10,478	10,629	10,629
	Tidewater	13,601	13,899	14,027	14,679	15,234
Low Income Children		635,419	620,669	617,946	634,064	640,997
	Central	161,212	155,525	156,586	159,252	163,660
	Charlottesville Western	75,016	74,132	72,505	73,455	74,421
	Northern and Winchester	158,671	155,671	154,694	158,082	162,430
	Roanoke and Alleghany	61,937	61,301	60,492	60,852	61,341
	Southwest	39,229	38,390	37,470	37,209	37,366
	Tidewater	147,796	143,799	143,817	153,065	149,330
Foster Care		8,253	8,467	8,264	8,207	8,124
	Central	2,240	2,234	2,192	2,062	1,958
	Charlottesville Western	1,461	1,590	1,580	1,576	1,698
	Northern and Winchester	1,364	1,394	1,213	1,153	1,180
	Roanoke and Alleghany	1,297	1,349	1,335	1,319	1,397
	Southwest	914	997	979	995	980
	Tidewater	1,641	1,614	1,562	1,610	1,466

Recipients by Eligibility Category and Region	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Adoptive Asst	8,670	8,870	9,149	9,522	9,644
Central	2,048	2,099	2,161	2,213	2,204
Charlottesville Western	1,434	1,424	1,453	1,503	1,528
Northern and Winchester	1,610	1,599	1,516	1,503	1,555
Roanoke and Alleghany	1,184	1,237	1,358	1,451	1,521
Southwest	915	949	957	1,013	1,062
Tidewater	1,723	1,818	1,897	1,970	1,899
Low Income Adults	157,674	155,900	164,131	171,906	171,629
Central	43,440	42,025	44,795	46,402	46,842
Charlottesville Western	19,274	19,695	20,422	20,818	20,982
Northern and Winchester	26,207	25,745	27,198	28,068	30,105
Roanoke and Alleghany	16,941	17,080	17,569	17,700	17,921
Southwest	12,278	12,337	12,299	12,349	11,941
Tidewater	41,666	41,195	44,044	48,622	45,745
Pregnant Women	49,463	48,597	47,098	47,315	44,286
Central	11,988	11,805	11,802	11,207	10,659
Charlottesville Western	6,297	6,333	6,161	5,805	5,514
Northern and Winchester	10,752	10,790	10,293	10,291	10,278
Roanoke and Alleghany	5,373	5,269	4,970	4,757	4,637
Southwest	3,182	3,083	2,889	2,751	2,537
Tidewater	12,387	11,841	11,452	12,960	11,110
Emer Svcs PW	5,802	6,473	5,786	4,949	5,274
Central	1,008	971	913	810	1,052
Charlottesville Western	328	307	262	288	262
Northern and Winchester	3,853	4,560	4,035	3,307	3,321
Roanoke and Alleghany	250	240	190	158	175
Southwest	26	28	20	19	22
Tidewater	338	376	370	368	444
Refugee	1,354	1,523	1,031	373	69
Central	189	202	182	85	9
Charlottesville Western	252	291	164	55	20
Northern and Winchester	667	803	603	185	27
Roanoke and Alleghany	108	100	34	24	12
Southwest	0	0	0	0	0
Tidewater	143	131	55	27	1
DOC	254	294	318	414	601
Central	162	189	195	223	260
Charlottesville Western	40	41	50	59	99
Northern and Winchester	6	11	14	25	41
Roanoke and Alleghany	23	22	24	32	59
Southwest	18	19	17	32	79
Tidewater	12	25	26	50	96
Plan First	198,590	182,888	195,159	200,866	77,956
Central	51,516	47,138	51,168	51,838	19,717
Charlottesville Western	25,565	24,565	25,943	27,256	10,910
Northern and Winchester	38,237	34,774	36,562	38,353	16,884
Roanoke and Alleghany	20,869	20,068	20,903	21,475	8,260
Southwest	12,784	12,250	12,942	13,503	4,727
Tidewater	51,088	45,374	48,925	49,606	17,818

Recipients by Eligibility Category and Region	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
GAP for SMI	8,644	12,714	16,347	16,467	2,202
Central	1,628	2,485	3,371	3,468	498
Charlottesville Western	1,127	1,736	2,196	2,103	212
Northern and Winchester	876	1,204	1,521	1,615	177
Roanoke and Alleghany	1,242	1,911	2,656	2,791	501
Southwest	1,315	2,165	2,832	2,933	563
Tidewater	2,525	3,332	3,925	3,694	257
ACA Medicaid Expansion	0	0	0	311,051	510,833
Central	0	0	0	78,528	131,976
Charlottesville Western	0	0	0	40,413	65,127
Northern and Winchester	0	0	0	61,532	106,177
Roanoke and Alleghany	0	0	0	33,898	55,405
Southwest	0	0	0	24,605	37,815
Tidewater	0	0	0	73,197	119,512
FAMIS	100,898	101,823	104,673	118,009	119,073
Central	22,229	22,246	23,723	25,929	27,267
Charlottesville Western	11,780	12,355	12,577	13,676	14,011
Northern and Winchester	36,369	36,301	36,198	40,565	40,895
Roanoke and Alleghany	8,414	8,988	9,208	10,182	10,247
Southwest	4,458	4,529	4,529	4,852	4,877
Tidewater	18,154	17,847	18,926	23,364	22,302
FAMIS PW	3,156	3,641	3,734	4,252	4,967
Central	677	782	851	987	1,181
Charlottesville Western	368	439	400	460	538
Northern and Winchester	1,028	1,236	1,312	1,389	1,678
Roanoke and Alleghany	278	286	279	298	377
Southwest	143	165	161	164	174
Tidewater	681	753	742	977	1,053
MCHIP	87,864	90,369	98,729	111,309	118,713
Central	19,721	19,778	22,352	24,580	27,102
Charlottesville Western	10,999	11,781	12,496	13,504	14,400
Northern and Winchester	28,516	28,924	30,901	34,562	37,822
Roanoke and Alleghany	7,879	8,354	8,968	9,901	11,029
Southwest	4,428	4,718	4,936	5,358	5,471
Tidewater	16,735	17,199	19,583	23,869	23,375

Recipients by Age Group

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients	1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
00 Under 1	87,026	84,343	83,285	86,125	82,359
01 to 05	258,164	253,445	252,764	261,855	261,877
06 to 18	507,406	503,350	508,409	531,722	545,776
19 to 20	51,592	50,874	53,181	62,149	74,817
21 to 44	338,147	331,834	337,388	421,503	511,032
45 to 64	177,845	175,329	178,742	248,073	303,177
65 and over	125,549	129,483	132,234	134,798	140,047

Recipients by Age Group and Service Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients	1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
00 Under 1	152,961	84,343	83,285	86,125	82,359
MCO Capitation Payments - LIFC	79,524	78,131	77,487	81,423	77,941
MCO Capitation Payments - ABD	726	707	579	409	559
MCO Capitation Payments - CCC Plus	0	0	340	540	602
Inpatient Hospital	12,542	13,120	12,534	11,237	9,913
Outpatient Hospital	8,377	8,450	7,362	6,771	5,787
Prescribed Drugs	4,607	4,492	3,790	3,200	2,091
Lab/X-ray	942	1,049	958	801	793
Physicians	24,033	22,635	21,035	19,502	15,784
Other Practitioners	2,088	2,883	3,419	3,542	3,101
Clinic Services	5,184	3,329	3,041	2,980	2,597
EPSDT Screenings	18,973	18,546	17,184	15,906	12,588
Early Intervention Services	3,012	3,216	3,220	2,015	301
School-Based Services	1	0	1	0	0
Mental Health Clinics	2	6	12	9	9
Dental	68,245	1,283	1,241	1,228	1,008
Home Health	113	125	178	165	160
Hospice Benefits	9	6	4	4	8
Durable Medical Equipment	1,058	1,250	1,132	795	872
Emergency Transportation	514	491	464	380	356
Non-Emergency Transportation	29,843	26,757	25,398	23,508	20,012
Health Insurance Premium Payments	39	44	41	41	37
Medicare Premiums Part A&B	6	5	2	8	1
Medicare Premiums Part D Clawback	1	2	1	2	0
ICF/ID Facilities - Private	1	0	0	3	4
Nursing Facility	7	8	5	4	4
Attendant Care- Agency Directed	65	46	47	16	5
Attendant Care- Consumer Directed	89	85	64	28	8
Consumer Direction Facilitation	109	95	98	44	40
Skilled/Private Duty Nursing	28	23	19	4	1
EPSDT Skilled Nursing	59	58	48	32	33
Other Waiver Services	0	0	0	0	0
DD Case Management	0	0	0	0	1
ID/MR Case Management	0	0	0	0	0
Mental Health Case Management	189	192	191	125	12
Maternal/Infant Care Case Management	277	287	241	207	145
Treatment Foster Care Case Management	18	35	35	50	50
Intensive In-Home Treatment	0	0	0	0	0
Therapeutic Day Treatment	0	0	0	0	0
Mental Health Skill Building Services	0	0	1	0	0
Other Behavioral Health Services	0	0	0	1	1

Recipients by Age Group and Service Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
01 to 05	258,400	253,445	252,764	261,855	261,877
MCO Capitation Payments - LIFC	240,576	236,484	236,867	249,943	251,218
MCO Capitation Payments - ABD	6,315	6,719	6,387	3,168	3,342
MCO Capitation Payments - CCC Plus	0	0	4,120	5,516	5,167
Inpatient Hospital	721	630	407	292	308
Outpatient Hospital	19,335	16,200	10,686	7,886	6,761
Prescribed Drugs	16,284	12,717	8,594	6,034	3,775
Lab/X-ray	4,321	3,471	2,521	1,666	1,503
Physicians	38,456	29,342	20,960	16,151	12,704
Other Practitioners	3,655	3,334	3,141	2,543	1,785
Clinic Services	6,700	4,981	4,317	3,502	2,854
EPSDT Screenings	19,296	15,837	11,222	8,203	6,152
Early Intervention Services	8,646	9,057	9,320	6,340	903
School-Based Services	6,684	7,989	8,161	8,201	8,040
Mental Health Clinics	183	214	202	230	167
Dental	106,371	114,601	114,690	114,840	104,530
Home Health	44	29	21	15	7
Hospice Benefits	5	8	5	5	3
Durable Medical Equipment	3,079	3,081	2,777	1,568	1,572
Emergency Transportation	642	465	371	263	248
Non-Emergency Transportation	98,888	73,098	58,278	51,415	44,653
Health Insurance Premium Payments	461	477	489	396	342
Medicare Premiums Part A&B	31	22	27	30	29
Medicare Premiums Part D Clawback	11	10	10	12	10
ICF/ID Facilities - Private	12	13	15	15	19
Nursing Facility	31	36	20	6	7
Attendant Care- Agency Directed	643	626	486	109	50
Attendant Care- Consumer Directed	1,517	1,545	1,344	361	228
Consumer Direction Facilitation	1,638	1,644	1,426	419	363
Skilled/Private Duty Nursing	93	95	80	16	4
EPSDT Skilled Nursing	284	264	201	102	69
Habilitation Services	6	2	2	5	12
Other Waiver Services	5	9	3	5	3
DD Case Management	7	20	24	26	28
ID/MR Case Management	672	549	461	433	441
Mental Health Case Management	2,095	2,014	1,929	1,372	106
Maternal/Infant Care Case Management	326	255	146	111	81
Treatment Foster Care Case Management	225	303	346	411	426
Mental Hospital - State	8	8	4	3	4
Mental Hospital - Private	0	0	0	1	0
Residential Treatment Centers - Level C	4	2	4	5	2
Intensive In-Home Treatment	798	929	1,069	586	30
Therapeutic Day Treatment	1,471	1,675	1,758	1,073	66
Mental Health Skill Building Services	17	12	8	5	0
Other Behavioral Health Services	232	172	158	66	4
Residential Treatment Centers - Level A/B	2	4	0	0	4
EPSDT Specialty Services	980	1,304	1,495	873	141

Recipients by Age Group and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
06 to 18	507,557	503,350	508,409	531,722	545,776
MCO Capitation Payments - LIFC	445,797	443,517	448,214	487,474	502,850
MCO Capitation Payments - ABD	30,769	31,518	29,778	11,985	11,971
MCO Capitation Payments - CCC Plus	0	0	23,636	26,432	26,403
Inpatient Hospital	1,944	1,908	1,640	1,235	1,158
Outpatient Hospital	27,518	25,345	19,476	13,734	10,872
Prescribed Drugs	37,700	33,755	26,658	18,363	10,838
Lab/X-ray	6,749	6,747	5,603	3,728	3,628
Physicians	54,878	47,488	38,985	29,963	20,555
Other Practitioners	10,699	10,266	10,072	8,483	5,714
Clinic Services	6,269	6,044	5,368	4,051	2,882
EPSDT Screenings	14,798	13,995	11,698	8,192	5,532
Early Intervention Services	17	21	11	13	17
School-Based Services	23,272	25,776	26,461	26,423	26,791
Mental Health Clinics	4,631	4,349	3,687	3,087	2,481
Dental	280,856	300,441	305,084	310,935	294,802
Home Health	96	73	54	29	18
Hospice Benefits	12	6	1	7	4
Durable Medical Equipment	5,200	5,551	5,326	2,939	2,539
Emergency Transportation	1,377	1,184	1,020	756	808
Non-Emergency Transportation	185,574	147,502	126,392	115,231	94,322
Health Insurance Premium Payments	1,486	1,507	1,607	1,593	1,515
Medicare Premiums Part A&B	347	287	373	376	284
Medicare Premiums Part D Clawback	35	32	27	26	26
ICF/ID Facilities - Public	3	1	1	2	2
ICF/ID Facilities - Private	94	89	85	89	91
Nursing Facility	54	56	53	14	7
Adult Day Care Services	2	0	0	1	0
Attendant Care- Agency Directed	1,911	2,050	1,959	606	492
Attendant Care- Consumer Directed	5,207	5,653	5,592	2,053	1,778
Consumer Direction Facilitation	5,357	5,805	5,573	2,222	2,073
Skilled/Private Duty Nursing	200	215	195	102	99
EPSDT Skilled Nursing	247	277	239	98	69
Habilitation Services	526	472	530	545	600
Other Waiver Services	226	175	141	124	130
DD Case Management	843	1,059	485	445	518
ID/MR Case Management	2,730	2,762	2,743	2,622	2,546
Mental Health Case Management	16,016	16,420	15,747	11,010	1,087
Maternal/Infant Care Case Management	464	428	347	339	219
Treatment Foster Care Case Management	1,508	1,462	1,348	1,419	1,435
Mental Hospital - State	299	254	276	211	227
Mental Hospital - Private	323	300	228	138	152
Residential Treatment Centers - Level C	1,944	1,920	1,659	1,635	1,678
Intensive In-Home Treatment	12,527	14,670	16,415	9,700	714
Therapeutic Day Treatment	18,346	19,926	20,010	13,426	975
Mental Health Skill Building Services	466	465	444	183	20
Other Behavioral Health Services	6,139	5,180	5,151	2,435	485
Residential Treatment Centers - Level A/B	860	843	666	645	637
EPSDT Specialty Services	2,048	2,577	2,767	1,371	536

Recipients by Age Group and Service Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
19 to 20	52,942	50,874	53,181	62,149	74,817
MCO Capitation Payments - LIFC	24,188	23,455	24,472	43,077	61,405
MCO Capitation Payments - ABD	5,085	5,316	4,754	1,326	1,265
MCO Capitation Payments - CCC Plus	0	0	4,628	6,334	6,872
Inpatient Hospital	1,171	1,307	1,110	1,000	1,032
Outpatient Hospital	4,778	4,386	3,443	3,673	4,432
Prescribed Drugs	4,719	4,761	4,403	3,981	2,628
Lab/X-ray	2,540	2,356	2,241	1,899	1,642
Physicians	7,868	7,089	6,418	6,435	6,397
Other Practitioners	1,248	1,268	1,302	1,167	1,216
Clinic Services	1,622	1,455	1,303	1,133	858
EPSDT Screenings	416	383	329	322	329
Early Intervention Services	0	0	0	4	13
School-Based Services	451	525	544	591	590
Mental Health Clinics	312	300	244	271	313
Dental	6,280	5,248	5,278	8,350	12,301
Home Health	27	15	24	13	16
Hospice Benefits	1	3	3	1	0
Durable Medical Equipment	571	593	526	261	244
Emergency Transportation	379	333	326	340	431
Non-Emergency Transportation	32,890	32,546	34,351	35,770	23,028
Health Insurance Premium Payments	163	141	138	148	164
Medicare Premiums Part A&B	546	523	624	691	647
Medicare Premiums Part D Clawback	384	395	414	456	471
ICF/ID Facilities - Public	4	4	3	0	1
ICF/ID Facilities - Private	30	26	26	25	23
Nursing Facility	10	14	13	2	0
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	5	5	5	1	0
Attendant Care- Agency Directed	283	280	281	126	126
Attendant Care- Consumer Directed	747	815	805	432	464
Consumer Direction Facilitation	691	783	730	450	487
Skilled/Private Duty Nursing	36	34	37	30	40
EPSDT Skilled Nursing	21	26	23	10	5
Habilitation Services	373	327	403	455	518
Other Waiver Services	50	42	43	42	36
DD Case Management	210	237	250	283	272
ID/MR Case Management	826	822	861	878	964
Mental Health Case Management	624	589	533	244	133
Maternal/Infant Care Case Management	92	79	70	61	26
Treatment Foster Care Case Management	57	24	29	27	24
Mental Hospital - State	9	13	16	6	4
Mental Hospital - Private	17	14	8	5	6
Residential Treatment Centers - Level C	18	10	14	13	16
Intensive In-Home Treatment	117	129	120	40	9
Therapeutic Day Treatment	75	66	49	19	4
Mental Health Skill Building Services	388	436	451	142	25
Other Behavioral Health Services	426	416	396	179	171
Residential Treatment Centers - Level A/B	18	5	6	2	1
EPSDT Specialty Services	88	97	111	44	32

Recipients by Age Group and Service Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
21 to 44	338,652	331,834	337,388	421,503	511,032
MCO Capitation Payments - LIFC	149,904	146,544	152,322	288,797	391,889
MCO Capitation Payments - ABD	28,136	28,659	26,770	325	269
MCO Capitation Payments - CCC	7,826	7,923	5,690	0	0
MCO Capitation Payments - CCC Plus	0	0	50,098	69,188	76,549
Inpatient Hospital	14,561	15,713	13,318	11,591	14,443
Outpatient Hospital	51,112	49,983	38,882	37,427	42,618
Prescribed Drugs	45,481	45,695	42,404	38,752	26,390
Lab/X-ray	24,469	25,352	23,842	19,517	15,640
Physicians	82,320	77,855	69,350	66,453	64,620
Other Practitioners	17,329	18,453	17,236	14,788	12,851
Clinic Services	15,498	14,904	14,239	12,022	8,209
EPSDT Screenings	170	178	418	694	1,021
Early Intervention Services	2	0	2	38	122
School-Based Services	190	273	234	228	210
Mental Health Clinics	7,804	8,911	8,945	8,033	5,418
Dental	27,084	29,983	29,150	37,196	50,805
Home Health	470	462	383	295	322
Hospice Benefits	105	112	116	43	73
Durable Medical Equipment	7,775	7,769	7,322	3,297	2,493
Emergency Transportation	5,828	5,730	4,524	3,779	5,595
Non-Emergency Transportation	230,669	209,020	208,914	241,668	203,430
Health Insurance Premium Payments	313	288	283	290	300
Medicare Premiums Part A&B	30,448	29,912	29,799	29,784	29,850
Medicare Premiums Part D Clawback	21,780	22,018	22,152	22,106	21,925
ICF/ID Facilities - Public	119	82	65	47	30
ICF/ID Facilities - Private	156	153	152	138	130
Nursing Facility	534	564	499	243	212
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	96	111	106	10	4
Attendant Care- Agency Directed	1,823	1,859	1,823	988	958
Attendant Care- Consumer Directed	3,830	4,217	4,249	2,566	2,735
Consumer Direction Facilitation	3,770	4,126	3,967	2,581	2,846
Skilled/Private Duty Nursing	247	252	273	259	278
EPSDT Skilled Nursing	4	5	2	3	0
Habilitation Services	5,361	5,517	5,762	6,152	6,625
Other Waiver Services	512	546	429	350	418
DD Case Management	640	876	883	1,079	1,295
ID/MR Case Management	7,438	7,523	7,780	7,975	8,301
Mental Health Case Management	9,018	9,805	9,493	5,016	1,681
Maternal/Infant Care Case Management	369	344	262	225	107
Treatment Foster Care Case Management	5	0	1	0	4
Mental Hospital - State	9	15	14	10	7
Mental Hospital - Private	12	0	0	0	1
Residential Treatment Centers - Level C	5	0	20	20	7
Intensive In-Home Treatment	6	2	3	3	3
Therapeutic Day Treatment	123	140	59	25	36
Mental Health Skill Building Services	7,281	7,674	7,521	2,603	469
Other Behavioral Health Services	7,800	8,257	8,103	6,233	5,270
Residential Treatment Centers - Level A/B	1	0	1	0	0
EPSDT Specialty Services	12	11	15	23	5

Recipients by Age Group and Service Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
45 to 64	178,542	175,329	178,742	248,073	303,177
MCO Capitation Payments - LIFC	17,601	17,902	18,874	97,910	160,976
MCO Capitation Payments - ABD	41,699	42,729	40,168	49	5
MCO Capitation Payments - CCC	10,934	11,625	8,406	4	0
MCO Capitation Payments - CCC Plus	0	0	75,408	95,975	103,397
PACE	293	276	278	286	336
Inpatient Hospital	11,647	11,252	8,465	7,711	9,754
Outpatient Hospital	40,142	42,585	33,966	29,841	33,773
Prescribed Drugs	26,901	28,181	25,272	25,008	19,480
Lab/X-ray	11,151	12,000	10,683	8,607	7,875
Physicians	54,898	55,284	49,473	44,050	45,560
Other Practitioners	23,924	25,907	22,723	16,048	14,354
Clinic Services	12,253	12,572	12,343	10,089	8,757
EPSDT Screenings	70	57	37	82	102
Early Intervention Services	0	0	0	4	17
Mental Health Clinics	7,276	7,929	7,088	5,283	3,052
Dental	10,268	10,564	10,579	16,661	25,143
Home Health	1,067	992	821	711	766
Hospice Benefits	877	1,074	933	409	430
Durable Medical Equipment	18,343	18,787	17,098	8,505	6,848
Emergency Transportation	11,237	11,633	8,838	5,852	6,604
Non-Emergency Transportation	99,719	93,662	94,102	114,289	109,999
Health Insurance Premium Payments	18	17	15	18	25
Medicare Premiums Part A&B	67,803	68,875	69,306	69,463	70,302
Medicare Premiums Part D Clawback	37,142	38,948	39,618	39,149	38,712
ICF/ID Facilities - Public	276	204	152	91	53
ICF/ID Facilities - Private	232	231	230	224	224
Nursing Facility	4,687	4,613	4,228	1,899	2,007
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	141	155	118	22	25
Attendant Care- Agency Directed	4,543	4,591	4,178	1,301	1,083
Attendant Care- Consumer Directed	4,483	5,022	4,819	1,250	1,005
Consumer Direction Facilitation	4,513	4,983	4,558	1,353	1,106
Skilled/Private Duty Nursing	166	156	186	205	211
Habilitation Services	3,553	3,580	3,672	3,756	3,769
Other Waiver Services	780	797	627	147	119
DD Case Management	47	71	77	90	111
ID/MR Case Management	4,231	4,265	4,315	4,383	4,381
Mental Health Case Management	9,087	9,551	9,084	2,953	1,120
Mental Hospital - State	43	53	36	27	28
Mental Hospital - Private	11	1	0	0	1
Residential Treatment Centers - Level C	4	0	10	4	0
Intensive In-Home Treatment	1	0	0	8	1
Therapeutic Day Treatment	58	58	32	4	5
Mental Health Skill Building Services	5,981	6,338	6,104	881	356
Other Behavioral Health Services	5,636	5,737	5,364	2,847	2,098
EPSDT Specialty Services	0	0	0	6	4

Recipients by Age Group and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
65 and over	125,549	129,483	132,234	134,798	140,047
MCO Capitation Payments - LIFC	51	44	37	265	985
MCO Capitation Payments - ABD	6,965	7,555	7,083	14	0
MCO Capitation Payments - CCC	18,737	19,449	13,694	8	0
MCO Capitation Payments - CCC Plus	0	0	77,184	86,430	90,012
PACE	1,535	1,563	1,567	1,508	1,567
Inpatient Hospital	13,286	12,691	8,115	3,902	3,700
Outpatient Hospital	37,868	39,780	29,501	13,644	14,195
Prescribed Drugs	27,697	27,442	20,765	6,093	4,214
Lab/X-ray	11,348	12,009	8,183	2,912	1,903
Physicians	63,785	64,233	52,539	24,597	21,261
Other Practitioners	30,302	32,727	27,371	11,903	10,341
Clinic Services	11,310	9,817	9,202	4,460	4,504
EPSDT Screenings	1	5	6	8	3
Early Intervention Services	3	5	0	1	1
Mental Health Clinics	1,247	1,371	1,087	538	370
Dental	3,679	4,066	5,288	5,539	5,321
Home Health	137	119	88	32	37
Hospice Benefits	2,822	3,035	2,582	1,150	809
Durable Medical Equipment	26,359	26,640	25,171	9,785	7,413
Emergency Transportation	17,412	18,560	12,709	4,953	4,141
Non-Emergency Transportation	73,087	74,120	73,386	29,034	26,792
Medicare Premiums Part A&B	112,301	116,246	118,330	120,695	125,148
Medicare Premiums Part D Clawback	76,007	80,172	81,130	82,258	83,927
ICF/ID Facilities - Public	107	85	82	60	36
ICF/ID Facilities - Private	67	72	83	84	90
Nursing Facility	19,845	20,004	18,776	9,300	8,719
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	694	874	893	152	119
Attendant Care- Agency Directed	11,011	11,179	10,333	3,237	2,345
Attendant Care- Consumer Directed	6,553	7,086	6,699	1,635	1,045
Consumer Direction Facilitation	6,637	7,145	6,407	1,787	1,143
Skilled/Private Duty Nursing	70	58	74	79	94
Habilitation Services	787	866	942	1,040	1,106
Other Waiver Services	1,839	1,808	1,458	102	40
DD Case Management	3	10	8	7	11
ID/MR Case Management	919	989	1,087	1,185	1,264
Mental Health Case Management	1,446	1,562	1,484	228	190
Mental Hospital - State	286	228	204	249	44
Mental Hospital - Private	4	3	3	0	0
Residential Treatment Centers - Level C	1	0	1	2	0
Therapeutic Day Treatment	2	3	1	1	1
Mental Health Skill Building Services	886	961	950	149	79
Other Behavioral Health Services	881	949	841	211	165
EPSDT Specialty Services	0	0	0	1	0

Recipients by Age Group and Eligibility Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipient	1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
00 Under 1	87,026	84,343	83,285	86,125	82,359
Aged	1	0	0	0	0
Disabled	713	725	777	740	775
BCC	1	1	0	0	0
Emer Svcs	4	5	0	2	8
QMB Only	1	1	0	0	0
Low Income Children	82,912	79,281	77,993	80,709	76,933
Foster Care	572	513	444	425	591
Adoptive Asst	19	19	15	24	11
Low Income Adults	1	0	0	0	0
Refugee	1	1	0	0	1
DOC	0	1	0	0	0
ACA	0	0	0	0	1
FAMIS	4,377	5,387	5,706	5,994	6,012
FAMIS PW	0	0	0	0	0
MCHIP	0	0	0	0	1
01 to 05	258,164	253,445	252,764	261,855	261,877
Aged	6	1	1	0	1
Disabled	5,495	5,751	5,855	5,891	5,505
BCC	2	1	0	0	0
Emer Svcs	25	49	52	43	67
QMB Only	0	1	1	1	2
Low Income Children	235,590	229,570	227,860	235,865	236,741
Foster Care	2,287	2,444	2,459	2,390	2,447
Adoptive Asst	994	1,064	1,211	1,315	1,360
Low Income Adults	6	0	0	0	0
Pregnant Women	0	0	0	0	0
Refugee	7	5	1	0	0
Plan First	1	1	1	1	2
ACA	0	0	0	0	1
FAMIS	31,480	31,982	32,789	35,936	36,416
MCHIP	4	1	2	5	8
06 to 18	507,406	503,350	508,409	531,722	545,776
Aged	19	6	2	0	3
Disabled	26,459	27,361	27,845	27,577	27,377
BCC	1	0	0	0	0
Emer Svcs	266	400	404	271	342
QMB Only	29	14	25	15	28
Low Income Children	385,879	377,790	377,143	388,517	393,845
Foster Care	5,507	5,634	5,529	5,480	5,282
Adoptive Asst	7,481	7,562	7,622	7,911	7,960
Low Income Adults	103	88	131	119	110
Pregnant Women	276	252	200	194	175
Emer Svcs PW	51	29	16	11	13
Refugee	34	13	6	6	2
DOC	1	2	7	8	2
Plan First	74	57	55	37	48
ACA Medicaid Expansion	0	0	0	3	12
FAMIS	69,529	69,713	71,997	82,430	82,808
FAMIS PW	61	70	75	70	63
MCHIP	87,570	90,057	98,407	110,917	118,282

Recipients by Age Group and Eligibility Category		Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
19 to 20		51,592	50,874	53,181	62,149	74,817
Aged		3	1	1	2	4
Disabled		5,917	6,064	6,361	6,292	5,877
BCC		1	1	2	1	0
Emer Svcs		31	45	57	45	93
QMB Only		24	21	34	22	34
Low Income Children		14,397	14,098	14,421	16,088	17,003
Foster Care		636	568	506	526	481
Adoptive Asst		787	851	916	973	956
Low Income Adults		5,859	5,374	5,298	5,670	5,808
Pregnant Women		6,821	6,188	5,782	5,629	5,168
Emer Svcs PW		320	381	352	333	376
Refugee		128	181	140	62	6
DOC		1	2	1	2	2
Plan First		23,515	24,301	26,634	24,236	6,389
ACA Medicaid Expansion		0	0	0	25,573	45,918
FAMIS		1,877	2,077	2,398	2,902	3,017
FAMIS PW		177	174	206	230	269
MCHIP		2,362	2,470	2,894	3,427	4,107
21 to 44		338,147	331,834	337,388	421,503	511,032
Aged		20	22	18	16	29
Disabled		55,398	55,991	56,203	55,776	54,299
BCC		419	412	383	330	256
Emer Svcs		492	624	694	683	1,469
QMB Only		8,644	8,577	8,188	8,262	8,202
Low Income Children		105	72	64	45	54
Foster Care		119	91	60	74	78
Adoptive Asst		177	166	209	246	248
Low Income Adults		136,105	134,435	141,798	147,522	144,741
Pregnant Women		43,764	43,363	42,202	42,594	39,936
Emer Svcs PW		5,418	6,051	5,412	4,587	4,875
Refugee		998	1,110	765	257	41
DOC		85	102	118	122	202
Plan First		133,654	122,400	130,451	130,020	48,432
GAP for SMI		4,890	7,495	9,858	9,982	1,358
ACA Medicaid Expansion		0	0	0	186,040	312,270
FAMIS		3	3	5	6	2
FAMIS PW		2,968	3,433	3,503	3,996	4,699
MCHIP		0	0	0	2	0
45 to 64		177,845	175,329	178,742	248,073	303,177
Aged		160	179	121	96	288
Disabled		87,243	89,744	90,029	87,967	83,206
BCC		1,071	1,080	1,017	946	806
Emer Svcs		235	303	292	305	778
QMB Only		31,259	31,699	31,546	32,049	32,241
Low Income Children		16	8	11	6	8
Foster Care		0	0	0	0	1
Low Income Adults		19,462	19,707	20,616	22,502	24,466
Pregnant Women		104	120	103	110	116
Emer Svcs PW		17	13	12	19	15
Refugee		182	233	132	53	11
DOC		106	121	127	131	167
Plan First		47,267	41,642	44,237	50,698	23,997
GAP for SMI		3,923	5,486	6,817	6,686	846
ACA Medicaid Expansion		0	0	0	103,268	169,237
FAMIS		1	0	0	0	0
FAMIS PW		7	10	13	10	17
MCHIP		0	0	0	1	1

Recipients by Age Group and Eligibility Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
65 and over	125,549	129,483	132,234	134,798	140,047
Aged	77,281	89,851	93,526	94,377	96,379
Disabled	16,965	16,251	8,331	5,793	5,513
BCC	22	16	17	20	18
Emer Svcs	686	949	976	777	891
QMB Only	38,918	40,354	41,079	42,573	44,118
Low Income Children	28	15	13	16	23
Foster Care	0	0	0	0	0
Low Income Adults	151	150	152	174	199
Pregnant Women	1	1	0	0	4
Refugee	38	24	6	2	8
DOC	63	67	70	155	229
Plan First	1,122	1,321	1,674	1,903	1,469
GAP for SMI	5	9	5	14	2
ACA Medicaid Expansion	0	0	0	542	2,972

Recipients by Age Group and Region	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients	1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
00 Under 1	87,026	84,343	83,285	86,125	82,359
Central	20,890	20,111	20,114	20,472	20,449
Charlottesville Western	10,063	9,830	9,758	9,689	9,545
Northern and Winchester	24,862	24,763	24,427	23,468	23,329
Roanoke and Alleghany	8,202	7,970	7,747	7,578	7,554
Southwest	4,707	4,516	4,299	4,301	4,157
Tidewater	19,141	18,031	17,747	21,444	18,085
01 to 05	258,164	253,445	252,764	261,855	261,877
Central	64,120	62,244	62,257	63,672	65,094
Charlottesville Western	29,880	29,719	29,320	30,098	30,772
Northern and Winchester	70,747	70,126	70,236	72,119	73,286
Roanoke and Alleghany	24,527	24,367	24,374	24,235	24,166
Southwest	14,384	14,008	13,780	13,814	13,729
Tidewater	58,163	56,528	56,101	61,288	58,157
06 to 18	507,406	503,350	508,409	531,722	545,776
Central	127,608	125,017	127,009	131,631	136,554
Charlottesville Western	61,546	61,509	61,305	62,791	64,467
Northern and Winchester	128,093	127,596	129,296	136,112	142,307
Roanoke and Alleghany	49,575	49,598	50,164	52,011	53,070
Southwest	31,557	31,361	30,995	31,473	31,912
Tidewater	115,326	114,218	115,344	123,561	123,258
19 to 20	51,592	50,874	53,181	62,149	74,817
Central	13,699	13,444	14,105	16,024	19,469
Charlottesville Western	6,547	6,673	6,846	7,961	9,435
Northern and Winchester	10,564	10,415	10,869	13,057	16,454
Roanoke and Alleghany	5,375	5,348	5,601	6,524	7,806
Southwest	3,568	3,659	3,849	4,415	5,111
Tidewater	12,318	11,797	12,369	14,754	17,260
21 to 44	338,147	331,834	337,388	421,503	511,032
Central	89,232	86,350	88,899	110,191	135,133
Charlottesville Western	43,118	43,031	43,343	53,408	64,337
Northern and Winchester	61,013	60,860	61,244	79,849	101,994
Roanoke and Alleghany	36,833	36,423	36,871	45,427	54,630
Southwest	25,877	25,706	25,736	32,131	37,622
Tidewater	86,753	84,061	85,786	105,531	124,182
45 to 64	177,845	175,329	178,742	248,073	303,177
Central	43,661	43,052	44,165	61,161	75,840
Charlottesville Western	25,038	24,911	25,095	34,218	40,756
Northern and Winchester	28,224	26,948	27,200	42,882	57,189
Roanoke and Alleghany	23,033	23,204	23,474	30,655	36,401
Southwest	19,506	19,783	20,141	25,315	28,527
Tidewater	39,953	39,156	40,454	55,819	67,293
65 and over	125,549	129,483	132,234	134,798	140,047
Central	27,979	29,029	29,517	30,129	31,628
Charlottesville Western	18,745	19,327	19,714	19,691	20,381
Northern and Winchester	28,593	30,006	31,033	31,982	33,136
Roanoke and Alleghany	15,485	15,734	15,994	16,203	16,567
Southwest	12,643	12,662	12,986	12,888	12,983
Tidewater	22,830	23,598	24,191	24,814	26,348

Recipients by Region

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients	1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
Central	356,160	349,370	355,955	401,237	448,378
Charlottesville Western	179,960	180,131	180,600	202,294	222,336
Northern and Winchester	322,451	321,504	324,586	368,260	413,311
Roanoke and Alleghany	150,611	150,431	151,810	169,678	186,054
Southwest	104,163	103,655	103,817	115,933	124,644
Tidewater	326,726	320,695	324,815	370,998	402,481

Recipients by Region and Service Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients	1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
Central	356,160	349,370	355,955	401,237	448,378
MCO Capitation Payments - LIFC	219,779	214,110	218,869	286,479	339,556
MCO Capitation Payments - ABD	29,696	30,767	29,084	3,754	3,650
MCO Capitation Payments - CCC	12,099	12,481	9,445	5	0
MCO Capitation Payments - CCC Plus	0	0	57,070	69,056	74,245
PACE	375	347	311	300	364
Inpatient Hospital	13,046	13,070	10,789	9,402	10,481
Outpatient Hospital	45,154	45,247	34,130	29,754	33,161
Prescribed Drugs	38,273	36,549	31,087	25,143	18,689
Lab/X-ray	15,229	15,632	13,686	10,549	8,618
Physicians	75,172	70,932	60,931	51,814	49,121
Other Practitioners	20,643	22,724	19,436	14,246	12,523
Clinic Services	11,719	9,999	9,374	7,446	5,850
EPSDT Screenings	11,857	11,107	9,515	7,558	5,910
Early Intervention Services	2,264	2,351	2,514	1,690	339
School-Based Services	6,874	7,487	8,363	8,281	8,372
Mental Health Clinics	3,772	4,064	3,920	2,925	2,338
Dental	109,613	113,665	114,026	120,033	122,207
Home Health	321	469	387	301	394
Hospice Benefits	959	996	874	377	371
Durable Medical Equipment	14,096	14,471	13,204	6,840	6,261
Emergency Transportation	8,007	8,447	5,773	4,074	4,486
Non-Emergency Transportation	178,806	157,381	150,527	153,106	129,906
Health Insurance Premium Payments	535	523	511	519	499
Medicare Premiums Part A&B	47,545	48,822	49,261	49,714	51,213
Medicare Premiums Part D Clawback	31,236	32,962	33,278	33,252	33,726
ICF/ID Facilities - Public	13	7	10	43	30
ICF/ID Facilities - Private	71	66	72	67	69
Nursing Facility	5,601	5,663	5,273	2,803	2,636
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	285	309	273	80	53
Attendant Care- Agency Directed	4,221	4,101	3,534	1,310	964
Attendant Care- Consumer Directed	5,597	6,204	6,257	2,351	1,914
Consumer Direction Facilitation	5,723	6,297	5,945	2,420	2,071
Skilled/Private Duty Nursing	193	168	161	117	110
EPSDT Skilled Nursing	118	103	88	48	25
Habilitation Services	2,872	2,941	3,098	3,198	3,377
Other Waiver Services	853	815	609	191	176
DD Case Management	341	430	372	456	547
ID/MR Case Management	4,431	4,513	4,617	4,642	4,745
Mental Health Case Management	7,295	7,509	6,988	3,409	877
Maternal/Infant Care Case Management	64	75	58	52	38
Treatment Foster Care Case Management	532	503	501	543	539
Mental Hospital - State	251	243	245	222	106
Mental Hospital - Private	109	60	53	45	31
Residential Treatment Centers - Level C	657	617	551	492	449
Intensive In-Home Treatment	4,471	5,334	6,076	3,583	233
Therapeutic Day Treatment	5,001	5,274	5,253	3,050	249
Mental Health Skill Building Services	5,359	5,863	5,863	1,674	344
Other Behavioral Health Services	5,383	5,283	4,769	2,519	2,095
Residential Treatment Centers - Level A/B	401	341	271	234	251
EPSDT Specialty Services	870	1,085	1,250	589	175

Recipients by Region and Service Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Charlottesville Western	179,960	180,131	180,600	202,294	222,336
MCO Capitation Payments - LIFC	102,102	102,208	102,331	135,476	159,743
MCO Capitation Payments - ABD	16,253	16,681	15,877	2,726	2,821
MCO Capitation Payments - CCC	3,462	3,425	2,380	0	0
MCO Capitation Payments - CCC Plus	0	0	32,189	38,714	41,100
PACE	261	332	357	369	463
Inpatient Hospital	7,412	7,053	5,465	4,452	4,352
Outpatient Hospital	28,129	28,996	22,250	18,066	17,741
Prescribed Drugs	22,301	22,133	18,327	14,045	9,227
Lab/X-ray	6,878	7,752	6,189	4,330	3,753
Physicians	42,536	40,730	34,670	27,922	24,173
Other Practitioners	14,712	15,810	14,164	9,247	7,852
Clinic Services	9,925	9,303	8,650	6,803	5,988
EPSDT Screenings	5,834	5,581	4,321	3,921	2,837
Early Intervention Services	1,568	1,652	1,797	1,263	171
School-Based Services	3,602	3,989	4,033	4,059	3,981
Mental Health Clinics	4,500	5,171	4,956	3,565	2,498
Dental	50,478	51,945	52,029	54,786	54,862
Home Health	239	222	210	194	146
Hospice Benefits	467	639	557	265	194
Durable Medical Equipment	9,402	9,711	9,010	3,840	3,029
Emergency Transportation	6,650	6,624	4,987	2,682	2,780
Non-Emergency Transportation	88,262	80,811	75,995	75,257	61,177
Health Insurance Premium Payments	316	329	312	304	281
Medicare Premiums Part A&B	32,126	32,625	32,889	32,977	33,302
Medicare Premiums Part D Clawback	19,710	20,464	20,555	20,485	20,551
ICF/ID Facilities - Public	233	195	146	94	44
ICF/ID Facilities - Private	83	89	97	89	90
Nursing Facility	4,372	4,400	4,074	1,748	1,619
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	76	74	61	8	5
Attendant Care- Agency Directed	2,151	2,144	1,871	548	469
Attendant Care- Consumer Directed	3,972	4,437	4,403	1,356	1,170
Consumer Direction Facilitation	4,028	4,396	4,292	1,512	1,424
Skilled/Private Duty Nursing	43	47	67	64	62
EPSDT Skilled Nursing	20	20	14	6	3
Habilitation Services	1,469	1,493	1,581	1,646	1,721
Other Waiver Services	756	778	657	161	150
DD Case Management	222	350	305	280	349
ID/MR Case Management	2,461	2,499	2,557	2,564	2,581
Mental Health Case Management	6,642	6,746	6,611	3,392	809
Maternal/Infant Care Case Management	176	129	83	70	40
Treatment Foster Care Case Management	312	342	345	381	418
Mental Hospital - State	73	83	62	67	40
Mental Hospital - Private	32	20	19	16	21
Residential Treatment Centers - Level C	308	346	287	344	379
Intensive In-Home Treatment	1,331	1,550	1,809	1,185	90
Therapeutic Day Treatment	3,617	3,970	4,143	3,001	158
Mental Health Skill Building Services	1,886	1,990	2,019	564	130
Other Behavioral Health Services	3,499	3,624	3,445	1,830	1,245
Residential Treatment Centers - Level A/B	147	167	141	140	122
EPSDT Specialty Services	388	524	535	284	96

Recipients by Region and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Northern and Winchester	322,451	321,504	324,586	368,260	413,311
MCO Capitation Payments - LIFC	217,800	216,229	219,501	279,684	327,886
MCO Capitation Payments - ABD	16,317	17,029	15,701	2,372	2,424
MCO Capitation Payments - CCC	4,776	4,596	3,060	2	0
MCO Capitation Payments - CCC Plus	0	0	41,852	49,360	52,597
PACE	149	154	161	119	1
Inpatient Hospital	15,947	17,301	14,555	11,804	13,140
Outpatient Hospital	33,262	32,963	25,470	17,449	20,983
Prescribed Drugs	27,863	26,784	22,541	15,553	12,148
Lab/X-ray	11,202	10,868	9,476	7,375	6,629
Physicians	70,776	67,541	56,807	43,144	41,933
Other Practitioners	10,620	11,248	11,214	7,859	7,347
Clinic Services	8,498	7,804	7,807	6,169	5,736
EPSDT Screenings	15,422	14,078	11,829	10,124	8,869
Early Intervention Services	2,610	2,752	2,768	1,992	391
School-Based Services	7,714	9,319	8,840	8,906	8,997
Mental Health Clinics	3,954	3,914	2,977	2,928	1,949
Dental	119,571	124,411	128,741	135,979	138,080
Home Health	258	230	167	112	107
Hospice Benefits	865	813	687	297	228
Durable Medical Equipment	11,099	11,285	11,537	4,141	3,222
Emergency Transportation	6,693	7,048	5,661	2,518	3,064
Non-Emergency Transportation	169,945	148,348	138,468	135,591	135,725
Health Insurance Premium Payments	687	705	817	812	782
Medicare Premiums Part A&B	35,411	36,819	38,006	38,692	39,620
Medicare Premiums Part D Clawback	25,958	27,397	28,201	28,604	28,786
ICF/ID Facilities - Public	70	7	0	2	0
ICF/ID Facilities - Private	103	103	95	96	90
Nursing Facility	4,147	4,079	3,956	2,013	1,856
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	455	653	698	70	69
Attendant Care- Agency Directed	6,184	6,877	7,011	2,154	1,827
Attendant Care- Consumer Directed	4,176	4,420	4,301	1,576	1,471
Consumer Direction Facilitation	4,273	4,567	4,368	1,693	1,560
Skilled/Private Duty Nursing	253	256	288	238	226
EPSDT Skilled Nursing	253	264	233	103	83
Habilitation Services	1,876	1,912	2,017	2,182	2,390
Other Waiver Services	274	313	300	116	189
DD Case Management	428	575	393	430	490
ID/MR Case Management	2,781	2,727	2,846	2,947	3,152
Mental Health Case Management	4,234	4,725	4,285	1,911	715
Maternal/Infant Care Case Management	179	166	163	167	168
Treatment Foster Care Case Management	234	253	214	199	189
Mental Hospital - State	47	48	62	63	41
Mental Hospital - Private	91	97	91	45	46
Residential Treatment Centers - Level C	451	442	388	386	381
Intensive In-Home Treatment	1,855	2,278	2,359	1,391	123
Therapeutic Day Treatment	2,282	2,421	2,215	1,447	101
Mental Health Skill Building Services	1,134	1,108	1,013	196	50
Other Behavioral Health Services	2,712	2,492	2,292	1,248	993
Residential Treatment Centers - Level A/B	101	108	89	90	76
EPSDT Specialty Services	885	1,114	1,195	707	273

Recipients by Region and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Roanoke and Alleghany	150,611	150,431	151,810	169,678	186,054
MCO Capitation Payments - LIFC	84,027	84,034	84,647	110,500	130,554
MCO Capitation Payments - ABD	14,272	14,743	14,133	2,437	2,585
MCO Capitation Payments - CCC	6,196	7,445	5,170	4	0
MCO Capitation Payments - CCC Plus	0	0	27,709	34,627	36,440
PACE	127	129	177	191	251
Inpatient Hospital	5,770	5,514	4,541	3,496	4,033
Outpatient Hospital	21,633	21,367	16,861	13,975	14,393
Prescribed Drugs	19,715	18,890	16,022	13,609	8,848
Lab/X-ray	8,374	8,966	7,363	4,466	5,800
Physicians	35,911	33,037	29,223	24,544	22,415
Other Practitioners	11,433	12,061	10,716	7,645	6,437
Clinic Services	6,655	6,323	6,060	4,990	4,117
EPSDT Screenings	5,074	4,455	3,719	2,980	2,122
Early Intervention Services	1,293	1,355	1,309	979	146
School-Based Services	2,862	3,259	3,214	3,214	3,099
Mental Health Clinics	3,412	3,765	3,765	3,299	2,026
Dental	38,220	41,204	42,184	43,049	42,699
Home Health	427	257	253	259	238
Hospice Benefits	472	571	488	202	155
Durable Medical Equipment	7,179	7,246	6,966	3,524	2,541
Emergency Transportation	4,569	4,883	3,865	2,352	2,805
Non-Emergency Transportation	74,189	65,560	60,332	61,690	51,788
Health Insurance Premium Payments	166	148	132	105	101
Medicare Premiums Part A&B	28,784	29,080	29,094	29,290	29,597
Medicare Premiums Part D Clawback	16,597	17,260	17,440	17,434	17,376
ICF/ID Facilities - Public	7	5	7	18	16
ICF/ID Facilities - Private	30	31	33	32	30
Nursing Facility	3,823	3,839	3,669	1,644	1,536
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	62	58	52	19	17
Attendant Care- Agency Directed	1,088	996	806	295	168
Attendant Care- Consumer Directed	3,019	3,255	3,091	1,006	850
Consumer Direction Facilitation	3,119	3,285	3,119	1,112	962
Skilled/Private Duty Nursing	39	51	62	51	93
EPSDT Skilled Nursing	25	23	17	6	6
Habilitation Services	1,141	1,137	1,203	1,253	1,292
Other Waiver Services	505	505	403	83	51
DD Case Management	289	324	178	199	237
ID/MR Case Management	1,843	1,881	1,923	1,897	1,918
Mental Health Case Management	7,939	8,214	8,154	5,350	753
Maternal/Infant Care Case Management	264	233	135	136	57
Treatment Foster Care Case Management	333	357	337	363	424
Mental Hospital - State	120	112	91	96	45
Mental Hospital - Private	20	18	8	3	12
Residential Treatment Centers - Level C	193	189	177	198	218
Intensive In-Home Treatment	1,268	1,322	1,279	824	93
Therapeutic Day Treatment	2,758	3,230	3,272	2,398	294
Mental Health Skill Building Services	2,385	2,418	2,302	595	190
Other Behavioral Health Services	3,281	3,223	3,534	2,457	1,426
Residential Treatment Centers - Level A/B	129	134	114	104	114
EPSDT Specialty Services	168	225	287	202	53

Recipients by Region and Service Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Southwest	104,163	103,655	103,817	115,933	124,644
MCO Capitation Payments - LIFC	53,437	53,112	52,422	69,948	81,748
MCO Capitation Payments - ABD	12,448	12,607	11,993	1,825	1,870
MCO Capitation Payments - CCC Plus	0	0	22,840	28,642	29,349
PACE	237	234	231	237	233
Inpatient Hospital	3,850	3,951	2,738	1,658	1,542
Outpatient Hospital	18,321	17,994	13,816	9,558	8,275
Prescribed Drugs	17,699	17,251	14,418	10,950	5,863
Lab/X-ray	5,583	6,054	5,767	3,780	2,417
Physicians	27,878	26,232	22,749	15,840	12,036
Other Practitioners	12,428	13,613	12,290	7,453	5,803
Clinic Services	9,698	8,910	8,159	5,120	3,252
EPSDT Screenings	2,552	2,250	1,783	1,480	976
Early Intervention Services	647	679	673	594	66
School-Based Services	2,050	2,387	2,485	2,504	2,455
Mental Health Clinics	2,054	2,403	2,096	1,748	1,305
Dental	26,699	27,553	26,758	27,901	26,612
Home Health	183	174	150	71	66
Hospice Benefits	333	298	234	97	60
Durable Medical Equipment	7,769	7,854	7,204	2,810	1,893
Emergency Transportation	4,330	4,283	2,939	1,229	1,255
Non-Emergency Transportation	51,701	46,143	43,170	39,007	30,218
Health Insurance Premium Payments	117	113	117	100	96
Medicare Premiums Part A&B	23,514	23,672	23,739	23,673	23,695
Medicare Premiums Part D Clawback	13,625	14,015	14,049	13,887	13,551
ICF/ID Facilities - Public	126	105	139	101	13
ICF/ID Facilities - Private	22	20	22	20	21
Nursing Facility	2,396	2,422	2,487	887	918
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	9	9	9	0	0
Attendant Care- Agency Directed	817	707	640	177	96
Attendant Care- Consumer Directed	1,807	1,908	1,824	525	477
Consumer Direction Facilitation	1,870	1,977	1,838	603	538
Skilled/Private Duty Nursing	39	40	40	43	54
EPSDT Skilled Nursing	6	8	9	4	3
Habilitation Services	599	620	674	702	725
Other Waiver Services	558	545	437	54	71
DD Case Management	29	31	38	51	73
ID/MR Case Management	1,089	1,104	1,153	1,173	1,168
Mental Health Case Management	6,285	6,746	6,878	4,492	692
Maternal/Infant Care Case Management	457	391	291	222	125
Treatment Foster Care Case Management	137	125	108	133	123
Mental Hospital - State	56	42	107	110	50
Mental Hospital - Private	12	11	7	4	4
Residential Treatment Centers - Level C	98	108	99	82	87
Intensive In-Home Treatment	462	506	590	405	57
Therapeutic Day Treatment	2,179	2,411	2,368	1,981	185
Mental Health Skill Building Services	588	611	576	80	36
Other Behavioral Health Services	2,122	2,167	1,916	1,747	964
Residential Treatment Centers - Level A/B	43	45	27	25	33
EPSDT Specialty Services	144	192	233	139	24

Recipients by Region and Service Category

	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Tidewater	326,726	320,695	324,815	370,998	402,481
MCO Capitation Payments - LIFC	202,773	199,375	201,658	272,856	308,839
MCO Capitation Payments - ABD	26,543	27,477	26,135	3,211	3,035
MCO Capitation Payments - CCC	10,550	10,660	7,542	2	0
MCO Capitation Payments - CCC Plus	0	0	50,759	62,527	67,325
PACE	650	617	575	556	556
Inpatient Hospital	9,781	9,705	7,496	6,154	6,813
Outpatient Hospital	41,226	38,771	30,106	23,757	23,552
Prescribed Drugs	35,860	33,801	28,783	22,035	14,615
Lab/X-ray	14,053	13,531	11,495	8,611	5,754
Physicians	69,954	62,108	52,659	42,935	36,611
Other Practitioners	18,866	18,760	17,256	11,981	9,354
Clinic Services	10,963	9,959	9,142	7,228	5,299
EPSDT Screenings	12,540	11,148	9,461	7,214	4,918
Early Intervention Services	2,008	2,093	2,123	1,363	232
School-Based Services	5,576	5,785	6,034	6,132	6,435
Mental Health Clinics	3,670	3,656	3,545	2,988	1,716
Dental	94,952	98,125	98,394	103,005	102,086
Home Health	513	466	401	323	374
Hospice Benefits	722	921	793	374	317
Durable Medical Equipment	11,530	11,669	10,608	5,657	4,614
Emergency Transportation	7,061	7,068	5,038	3,476	3,798
Non-Emergency Transportation	173,359	145,977	141,290	139,181	110,037
Health Insurance Premium Payments	384	379	375	347	341
Medicare Premiums Part A&B	39,792	40,834	41,586	42,290	44,032
Medicare Premiums Part D Clawback	26,814	28,071	28,741	28,906	29,507
ICF/ID Facilities - Public	76	69	65	33	64
ICF/ID Facilities - Private	251	250	249	247	251
Nursing Facility	4,696	4,783	4,307	2,373	2,366
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	41	32	28	9	4
Attendant Care- Agency Directed	5,326	5,297	4,986	1,797	1,453
Attendant Care- Consumer Directed	2,786	3,100	3,092	1,180	1,033
Consumer Direction Facilitation	2,830	3,144	2,771	1,208	1,178
Skilled/Private Duty Nursing	214	209	215	160	149
EPSDT Skilled Nursing	140	154	115	62	53
Habilitation Services	2,298	2,370	2,474	2,602	2,747
Other Waiver Services	444	411	288	159	109
DD Case Management	332	453	306	364	409
ID/MR Case Management	3,457	3,494	3,517	3,516	3,594
Mental Health Case Management	5,205	5,303	4,841	2,225	470
Maternal/Infant Care Case Management	365	367	320	284	150
Treatment Foster Care Case Management	343	322	281	347	282
Mental Hospital - State	116	58	80	35	73
Mental Hospital - Private	108	112	61	32	46
Residential Treatment Centers - Level C	400	392	329	297	295
Intensive In-Home Treatment	3,879	4,541	5,250	2,902	162
Therapeutic Day Treatment	3,790	4,097	4,171	2,487	97
Mental Health Skill Building Services	3,396	3,599	3,478	828	195
Other Behavioral Health Services	4,008	3,791	3,984	2,173	1,471
Residential Treatment Centers - Level A/B	143	142	101	109	103
EPSDT Specialty Services	469	586	625	314	84

Recipients by Region and Eligibility Category		Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients		1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
Central		356,160	349,370	355,955	401,237	448,378
	Aged	16,477	19,991	20,893	21,122	21,894
	Disabled	47,899	49,616	47,891	46,491	44,976
	BCC	237	270	263	250	230
	Emer Svcs	169	241	301	284	531
	QMB Only	17,072	17,646	17,737	18,128	18,606
	Low Income Children	161,212	155,525	156,586	159,252	163,660
	Foster Care	2,240	2,234	2,192	2,062	1,958
	Adoptive Asst	2,048	2,099	2,161	2,213	2,204
	Low Income Adults	43,440	42,025	44,795	46,402	46,842
	Pregnant Women	11,988	11,805	11,802	11,207	10,659
	Emer Svcs PW	1,008	971	913	810	1,052
	Refugee	189	202	182	85	9
	DOC	162	189	195	223	260
	Plan First	51,516	47,138	51,168	51,838	19,717
	GAP for SMI	1,628	2,485	3,371	3,468	498
	ACA Medicaid Expansion	0	0	0	78,528	131,976
	FAMIS	22,229	22,246	23,723	25,929	27,267
	FAMIS PW	677	782	851	987	1,181
	MCHIP	19,721	19,778	22,352	24,580	27,102
Charlottesville Western		179,960	180,131	180,600	202,294	222,336
	Aged	11,118	12,859	13,280	13,022	13,368
	Disabled	27,135	27,215	26,023	25,334	24,197
	BCC	197	207	207	204	159
	Emer Svcs	76	99	102	110	157
	QMB Only	13,286	13,564	13,531	13,722	13,805
	Low Income Children	75,016	74,132	72,505	73,455	74,421
	Foster Care	1,461	1,590	1,580	1,576	1,698
	Adoptive Asst	1,434	1,424	1,453	1,503	1,528
	Low Income Adults	19,274	19,695	20,422	20,818	20,982
	Pregnant Women	6,297	6,333	6,161	5,805	5,514
	Emer Svcs PW	328	307	262	288	262
	Refugee	252	291	164	55	20
	DOC	40	41	50	59	99
	Plan First	25,565	24,565	25,943	27,256	10,910
	GAP for SMI	1,127	1,736	2,196	2,103	212
	ACA Medicaid Expansion	0	0	0	40,413	65,127
	FAMIS	11,780	12,355	12,577	13,676	14,011
	FAMIS PW	368	439	400	460	538
	MCHIP	10,999	11,781	12,496	13,504	14,400
Northern and Winchester		322,451	321,504	324,586	368,260	413,311
	Aged	20,727	23,346	24,307	24,927	25,299
	Disabled	26,036	26,761	25,587	24,865	23,782
	BCC	97	89	82	73	54
	Emer Svcs	1,311	1,798	1,839	1,514	2,600
	QMB Only	9,867	10,319	10,613	11,027	11,174
	Low Income Children	158,671	155,671	154,694	158,082	162,430
	Foster Care	1,364	1,394	1,213	1,153	1,180
	Adoptive Asst	1,610	1,599	1,516	1,503	1,555
	Low Income Adults	26,207	25,745	27,198	28,068	30,105
	Pregnant Women	10,752	10,790	10,293	10,291	10,278
	Emer Svcs PW	3,853	4,560	4,035	3,307	3,321
	Refugee	667	803	603	185	27
	DOC	6	11	14	25	41
	Plan First	38,237	34,774	36,562	38,353	16,884
	GAP for SMI	876	1,204	1,521	1,615	177
	ACA Medicaid Expansion	0	0	0	61,532	106,177
	FAMIS	36,369	36,301	36,198	40,565	40,895
	FAMIS PW	1,028	1,236	1,312	1,389	1,678
	MCHIP	28,516	28,924	30,901	34,562	37,822

Recipients by Region and Eligibility Category	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Roanoke and Alleghany	150,611	150,431	151,810	169,678	186,054
Aged	9,304	10,088	10,301	10,342	10,370
Disabled	23,518	23,773	23,488	22,864	21,930
BCC	204	208	169	155	131
Emer Svcs	42	66	93	81	140
QMB Only	12,925	12,966	12,801	12,978	13,123
Low Income Children	61,937	61,301	60,492	60,852	61,341
Foster Care	1,297	1,349	1,335	1,319	1,397
Adoptive Asst	1,184	1,237	1,358	1,451	1,521
Low Income Adults	16,941	17,080	17,569	17,700	17,921
Pregnant Women	5,373	5,269	4,970	4,757	4,637
Emer Svcs PW	250	240	190	158	175
Refugee	108	100	34	24	12
DOC	23	22	24	32	59
Plan First	20,869	20,068	20,903	21,475	8,260
GAP for SMI	1,242	1,911	2,656	2,791	501
ACA Medicaid Expansion	0	0	0	33,898	55,405
FAMIS	8,414	8,988	9,208	10,182	10,247
FAMIS PW	278	286	279	298	377
MCHIP	7,879	8,354	8,968	9,901	11,029
Southwest	104,163	103,655	103,817	115,933	124,644
Aged	6,602	7,791	8,223	7,941	7,767
Disabled	20,160	20,274	19,187	18,447	17,435
BCC	166	177	164	142	114
Emer Svcs	10	9	8	4	11
QMB Only	10,430	10,505	10,478	10,629	10,629
Low Income Children	39,229	38,390	37,470	37,209	37,366
Foster Care	914	997	979	995	980
Adoptive Asst	915	949	957	1,013	1,062
Low Income Adults	12,278	12,337	12,299	12,349	11,941
Pregnant Women	3,182	3,083	2,889	2,751	2,537
Emer Svcs PW	26	28	20	19	22
Refugee	0	0	0	0	0
DOC	18	19	17	32	79
Plan First	12,784	12,250	12,942	13,503	4,727
GAP for SMI	1,315	2,165	2,832	2,933	563
ACA Medicaid Expansion	0	0	0	24,605	37,815
FAMIS	4,458	4,529	4,529	4,852	4,877
FAMIS PW	143	165	161	164	174
MCHIP	4,428	4,718	4,936	5,358	5,471
Tidewater	326,726	320,695	324,815	370,998	402,481
Aged	13,667	16,535	17,521	17,767	18,490
Disabled	43,338	44,518	43,637	42,401	41,010
BCC	571	527	504	440	373
Emer Svcs	117	142	120	124	195
QMB Only	13,601	13,899	14,027	14,679	15,234
Low Income Children	147,796	143,799	143,817	153,065	149,330
Foster Care	1,641	1,614	1,562	1,610	1,466
Adoptive Asst	1,723	1,818	1,897	1,970	1,899
Low Income Adults	41,666	41,195	44,044	48,622	45,745
Pregnant Women	12,387	11,841	11,452	12,960	11,110
Emer Svcs PW	338	376	370	368	444
Refugee	143	131	55	27	1
DOC	12	25	26	50	96
Plan First	51,088	45,374	48,925	49,606	17,818
GAP for SMI	2,525	3,332	3,925	3,694	257
ACA Medicaid Expansion	0	0	0	73,197	119,512
FAMIS	18,154	17,847	18,926	23,364	22,302
FAMIS PW	681	753	742	977	1,053
MCHIP	16,735	17,199	19,583	23,869	23,375

Recipients by Region and Age Group	Recipients SFY 2016	Recipients SFY 2017	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020
Total Recipients	1,421,713	1,407,644	1,423,744	1,609,738	1,775,837
Central	356,160	349,370	355,955	401,237	448,378
00 Under 1	20,890	20,111	20,114	20,472	20,449
01 to 05	64,120	62,244	62,257	63,672	65,094
06 to 18	127,608	125,017	127,009	131,631	136,554
19 to 20	13,699	13,444	14,105	16,024	19,469
21 to 44	89,232	86,350	88,899	110,191	135,133
45 to 64	43,661	43,052	44,165	61,161	75,840
65 and over	27,979	29,029	29,517	30,129	31,628
Charlottesville Western	179,960	180,131	180,600	202,294	222,336
00 Under 1	10,063	9,830	9,758	9,689	9,545
01 to 05	29,880	29,719	29,320	30,098	30,772
06 to 18	61,546	61,509	61,305	62,791	64,467
19 to 20	6,547	6,673	6,846	7,961	9,435
21 to 44	43,118	43,031	43,343	53,408	64,337
45 to 64	25,038	24,911	25,095	34,218	40,756
65 and over	18,745	19,327	19,714	19,691	20,381
Northern and Winchester	322,451	321,504	324,586	368,260	413,311
00 Under 1	24,862	24,763	24,427	23,468	23,329
01 to 05	70,747	70,126	70,236	72,119	73,286
06 to 18	128,093	127,596	129,296	136,112	142,307
19 to 20	10,564	10,415	10,869	13,057	16,454
21 to 44	61,013	60,860	61,244	79,849	101,994
45 to 64	28,224	26,948	27,200	42,882	57,189
65 and over	28,593	30,006	31,033	31,982	33,136
Roanoke and Alleghany	150,611	150,431	151,810	169,678	186,054
00 Under 1	8,202	7,970	7,747	7,578	7,554
01 to 05	24,527	24,367	24,374	24,235	24,166
06 to 18	49,575	49,598	50,164	52,011	53,070
19 to 20	5,375	5,348	5,601	6,524	7,806
21 to 44	36,833	36,423	36,871	45,427	54,630
45 to 64	23,033	23,204	23,474	30,655	36,401
65 and over	15,485	15,734	15,994	16,203	16,567
Southwest	104,163	103,655	103,817	115,933	124,644
00 Under 1	4,707	4,516	4,299	4,301	4,157
01 to 05	14,384	14,008	13,780	13,814	13,729
06 to 18	31,557	31,361	30,995	31,473	31,912
19 to 20	3,568	3,659	3,849	4,415	5,111
21 to 44	25,877	25,706	25,736	32,131	37,622
45 to 64	19,506	19,783	20,141	25,315	28,527
65 and over	12,643	12,662	12,986	12,888	12,983
Tidewater	326,726	320,695	324,815	370,998	402,481
00 Under 1	19,141	18,031	17,747	21,444	18,085
01 to 05	58,163	56,528	56,101	61,288	58,157
06 to 18	115,326	114,218	115,344	123,561	123,258
19 to 20	12,318	11,797	12,369	14,754	17,260
21 to 44	86,753	84,061	85,786	105,531	124,182
45 to 64	39,953	39,156	40,454	55,819	67,293
65 and over	22,830	23,598	24,191	24,814	26,348