

2023 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 2014	SFY 2015	SFY 2016	SFY 2017
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Total Expenditures	\$8,188,218,395	\$8,517,655,519	\$9,114,941,175	\$9,673,924,692
TITLE XIX - Medicaid	\$7,894,608,495	\$8,237,217,721	\$8,857,802,958	\$9,369,044,213
TITLE XXI - CHIP	\$293,609,900	\$280,437,798	\$257,138,217	\$304,880,479

Total Expenditures	\$8,188,218,395	\$8,517,655,519	\$9,114,941,175	\$9,673,924,692
State Funds	\$4,035,127,535	\$4,210,267,704	\$4,591,797,198	\$4,803,436,584
Non- State Funds	\$4,153,090,860	\$4,307,387,815	\$4,523,143,977	\$4,870,488,107

Total Expenditures	\$8,188,218,395	\$8,517,655,519	\$9,114,941,175	\$9,673,924,692
Claims Expenditures	\$7,861,558,036	\$8,201,128,429	\$8,670,438,790	\$9,218,133,404
TITLE XIX - Medicaid	\$7,894,608,495	\$8,237,217,721	\$8,857,802,958	\$9,369,044,213
Claims Expenditures - Title XIX Medicaid	\$7,569,595,682	\$7,927,681,167	\$8,406,076,638	\$8,918,994,943
Aged, Blind & Disabled	\$5,097,094,917	\$5,407,135,692	\$5,741,991,071	\$6,148,606,526
Low-Income Families & Children	\$2,472,500,765	\$2,520,545,475	\$2,664,085,567	\$2,770,388,417
TITLE XXI - CHIP	\$293,609,900	\$280,437,798	\$257,138,217	\$304,880,479
Claims Expenditures - Title XXI CHIP	\$291,962,354	\$273,447,262	\$264,362,152	\$299,138,461

Annual Unduplicated Enrollment	1,298,002	1,381,166	1,416,330	1,407,331
TITLE XIX - MEDICAID	1,186,059	1,277,214	1,313,350	1,299,891
Aged, Blind & Disabled	312,677	316,654	321,118	327,797
Low-Income Families & Children	882,642	970,460	1,006,034	989,569
TITLE XXI - CHIP	181,282	176,937	179,013	184,263

Average Monthly Enrollment	1,004,439	1,047,670	1,099,661	1,125,242
TITLE XIX - MEDICAID	889,262	937,287	991,112	1,011,241
Aged, Blind & Disabled	266,183	270,050	275,382	279,148
Low-Income Families & Children	623,079	667,237	715,730	732,093
TITLE XXI - CHIP	115,178	110,383	108,549	114,001

Average Annual Cost (Unduplicated Enrollment)	\$6,308	\$6,167	\$6,423	\$6,874
Annual Claims Expenditures per Enrollee	\$6,057	\$5,938	\$6,122	\$6,550
Medicaid - Annual Claims Per Enrollee	\$6,382	\$6,202	\$6,400	\$6,861
Aged, Blind & Disabled	\$16,301	\$17,076	\$17,881	\$18,757
Low-Income Families & Children	\$2,801	\$2,597	\$2,648	\$2,800
CHIP - Annual Claims per Enrollee	\$1,611	\$1,545	\$1,477	\$1,654

Average Annual Cost (Average Monthly Enrollment)	\$8,152	\$8,130	\$8,272	\$8,597
Annual Claims Expenditures per Monthly Enrollee	\$7,827	\$7,828	\$7,885	\$8,192
Medicaid - Annual Claims Per Monthly Enrollee	\$8,512	\$8,451	\$8,481	\$8,820
Aged, Blind & Disabled	\$19,149	\$20,023	\$20,851	\$22,026
Low-Income Families & Children	\$3,968	\$3,778	\$3,722	\$3,784
CHIP - Annual Claims per Monthly Enrollee	\$2,535	\$2,477	\$2,435	\$2,624

SFY 2018	SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023
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\$10,212,963,844	\$11,684,321,831	\$14,261,406,686	\$16,475,092,348	\$19,173,879,907	\$23,033,329,974
\$9,848,984,446	\$11,289,606,694	\$13,839,816,612	\$16,053,043,090	\$18,674,221,949	\$22,416,494,230
\$363,979,398	\$394,715,137	\$421,590,074	\$422,049,258	\$499,657,958	\$616,835,744

\$10,212,963,844	\$11,684,321,831	\$14,261,406,686	\$16,475,092,348	\$19,173,879,907	\$23,033,329,974
\$5,068,759,702	\$5,299,433,140	\$4,867,576,612	\$4,421,106,892	\$4,511,890,473	\$5,808,551,214
\$5,144,204,142	\$6,384,888,691	\$9,393,830,074	\$12,053,985,456	\$14,661,989,434	\$17,224,778,760

\$10,212,963,844	\$11,684,321,831	\$14,261,406,686	\$16,475,092,348	\$19,173,879,907	\$23,033,329,974
\$9,764,709,585	\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454

\$9,848,984,446	\$11,289,606,694	\$13,839,816,612	\$16,053,043,090	\$18,674,221,949	\$22,416,494,230
\$9,407,429,618	\$10,434,096,794	\$12,689,750,446	\$14,378,460,144	\$16,229,369,217	\$19,348,329,762
\$6,485,987,242	\$6,663,705,097	\$6,851,052,162	\$7,336,802,944	\$7,972,485,272	\$9,356,500,531
\$2,921,442,376	\$3,770,391,697	\$5,838,698,284	\$7,041,657,200	\$8,256,883,945	\$9,991,829,231
\$363,979,398	\$394,715,137	\$421,590,074	\$422,049,258	\$499,657,958	\$616,835,744
\$357,279,966	\$387,994,884	\$424,069,719	\$442,330,276	\$507,465,253	\$631,172,693

1,425,899	1,625,113	1,803,183	1,925,707	2,124,673	2,301,124
1,311,637	1,500,978	1,670,987	1,785,907	1,965,206	2,131,176
332,191	334,093	331,525	324,255	327,549	329,790
996,385	1,186,715	1,358,991	1,471,821	1,645,298	1,810,767
195,549	213,493	221,912	211,263	223,792	244,314

1,178,241	1,277,241	1,483,322	1,740,361	1,949,297	2,124,980
1,048,319	1,140,056	1,335,323	1,580,051	1,775,541	1,935,266
284,313	286,520	289,325	299,750	303,364	312,399
764,006	853,536	1,045,997	1,280,300	1,472,177	1,622,867
129,922	137,185	147,999	160,310	173,756	189,714

\$7,162	\$7,190	\$7,909	\$8,555	\$9,024	\$10,010
\$6,848	\$6,659	\$7,273	\$7,696	\$7,877	\$8,682
\$7,172	\$6,952	\$7,594	\$8,051	\$8,258	\$9,079
\$19,525	\$19,946	\$20,665	\$22,627	\$24,340	\$28,371
\$2,932	\$3,177	\$4,296	\$4,784	\$5,018	\$5,518
\$1,861	\$1,850	\$1,900	\$1,998	\$2,233	\$2,525

\$8,668	\$9,148	\$9,615	\$9,466	\$9,836	\$10,839
\$8,288	\$8,473	\$8,841	\$8,516	\$8,586	\$9,402
\$8,974	\$9,152	\$9,503	\$9,100	\$9,141	\$9,141
\$22,813	\$23,257	\$23,679	\$24,476	\$26,280	\$29,951
\$3,824	\$4,417	\$5,582	\$5,500	\$5,609	\$6,157
\$2,750	\$2,828	\$2,865	\$2,759	\$2,921	\$3,327

Average Monthly Enrollment by Eligibility Category	Average Members SFY 2014	Average Members SFY 2015	Average Members SFY 2016	Average Members SFY 2017
Total Average Monthly Enrollment	1,004,439	1,047,668	1,099,661	1,125,242
Total Average Monthly Enrollment -Medicaid	889,262	937,270	991,112	1,011,241
Aged	57,478	57,416	58,543	66,016
Disabled	148,093	151,594	154,156	150,846
BCC	936	972	1,007	974
Base Medicaid Emergency Services*	0	0	0	0
QMB Only	59,676	60,003	61,462	60,926
Low Income Children	457,042	460,991	467,909	473,169
Foster Care	5,304	5,388	5,526	5,595
Adoptive Asst	7,404	7,670	7,688	7,799
Low Income Adults	92,139	97,324	101,955	108,651
Pregnant Women	15,422	16,422	16,519	15,742
Refugee	502	474	341	443
Base Medicaid DOC	0	51	213	387
Plan First	45,265	78,292	110,101	110,942
GAP for SMI	0	675	5,692	9,751
ACA Medicaid Expansion	0	0	0	0
ACA Limited Benefit	0	0	0	0
Total Average Monthly Enrollment -CHIP	115,178	110,398	108,549	114,001
FAMIS	63,384	61,739	57,688	60,516
FAMIS PW	1,221	326	1,060	1,064
FAMIS Pre-Natal*	0	0	0	0
MCHIP	50,572	48,333	49,801	52,421

Annual Unduplicated Enrollment by Eligibility Category	Member Count SFY 2014	Member Count SFY 2015	Member Count SFY 2016	Member Count SFY 2017
Total Annual Unduplicated Enrollment	1,298,002	1,381,166	1,416,330	1,407,331
Aged	70,678	71,452	73,652	86,510
Disabled	175,251	177,989	181,834	184,518
BCC	1,322	1,375	1,384	1,369
QMB Only	74,573	74,910	75,106	76,084
Low Income Children	605,985	631,448	635,758	623,896
Foster Care	8,420	7,935	8,084	8,240
Adoptive Asst	8,584	8,521	8,604	8,829
Low Income Adults	145,959	155,067	157,997	158,146
Base Medicaid Emergency Services*	0	0	0	0
ACA Medicaid Expansion	0	0	0	0
ACA Limited Benefit **	0	0	0	0
Pregnant Women	51,095	53,324	53,096	51,345
Refugee	1,789	1,613	1,213	1,439
DOC	0	179	495	721
Plan First	99,524	163,269	197,123	185,847
GAP for SMI	0	4,165	9,704	14,075
FAMIS	100,881	101,012	101,874	103,880
FAMIS MOMS	2,984	1,736	3,312	3,640
FAMIS Pre-Natal	0	0	0	0
MCHIP	89,330	87,481	88,651	92,608

* not identified by aid category until SFY 2023

** MedEx DOC plus MedEx Emergency Services SFY 2023

Average Members SFY 2018	Average Members SFY 2019	Average Members SFY 2020	Average Members SFY 2021	Average Members SFY 2022	Average Members SFY 2023
1,178,241	1,277,241	1,483,322	1,740,361	1,949,297	2,124,980
1,048,319	1,140,056	1,335,323	1,580,051	1,775,541	1,935,266
72,600	73,544	76,254	80,188	82,817	86,679
149,484	149,091	146,016	150,176	152,048	152,188
925	868	767	806	836	861
0	0	0	0	0	6,163
60,860	62,200	64,880	66,967	66,123	64,920
481,752	493,170	508,589	569,606	620,559	655,968
5,413	5,336	5,384	5,541	5,867	6,300
8,009	8,306	8,485	8,910	9,382	9,838
115,916	112,263	108,697	130,853	150,372	160,852
15,838	15,112	14,171	20,559	22,946	25,504
258	75	8	3	114	3
443	816	1,409	1,612	1,540	1,588
123,289	88,733	43,788	45,738	48,512	50,090
13,531	8,252	0	0	0	0
0	121,225	344,209	480,795	597,674	693,166
0	1,065	12,667	18,296	16,751	21,146
129,922	137,185	147,999	160,310	173,756	189,714
68,013	71,325	74,669	78,956	80,226	81,323
1,152	1,219	1,587	1,635	4,381	5,032
0	0	0	0	0	2,341
60,757	64,641	71,743	79,720	89,149	101,018

Member Count SFY 2018	Member Count SFY 2019	Member Count SFY 2020	Member Count SFY 2021	Member Count SFY 2022	Member Count SFY 2023
1,425,899	1,625,113	1,803,183	1,925,707	2,124,673	2,301,124
89,914	91,525	93,759	93,823	97,201	100,215
177,641	174,008	166,651	161,344	161,558	161,640
1,291	1,194	1,003	892	900	917
76,535	78,984	79,828	73,159	71,975	70,781
619,697	631,008	642,380	657,401	704,943	741,525
8,056	7,883	7,811	7,301	7,524	8,034
9,114	9,404	9,580	9,627	10,044	10,580
165,806	168,766	165,318	170,660	189,897	193,696
0	0	0	0	0	15,037
0	338,017	519,650	597,729	708,572	793,636
0	4,815	24,814	22,649	21,984	37,697
51,211	48,317	44,421	41,921	41,601	40,570
878	306	38	12	383	21
868	1,683	2,619	2,252	2,215	2,564
198,484	216,039	79,281	63,231	61,526	65,399
18,782	18,847	0	0	0	0
105,821	117,302	117,734	107,281	102,364	107,772
3,788	4,212	4,660	4,312	4,386	5,026
0	0	0	0	8,307	11,661
99,482	110,470	117,562	111,410	118,008	130,916

Total Medicaid Expenditures as Recorded in Cardinal, the State Accounting System	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures	\$11,289,606,694	\$13,839,816,612	\$16,053,043,090	\$18,674,221,949	\$22,416,494,230
MCO Capitation Payments - LIFC	\$2,714,044,166	\$4,281,423,555	\$5,237,390,648	\$6,080,012,452	\$7,142,945,892
MCO Capitation Payments - ABD	\$92,389,770	\$95,736,540	\$102,781,197	\$106,377,152	\$120,951,887
MCO Capitation Payments - CCC	\$4,491,011	\$8,722,877	\$0	\$0	\$0
MCO Rx Rebates	(\$286,643,112)	(\$506,467,086)	(\$632,776,348)	(\$707,021,367)	(\$757,301,303)
MCO Capitation Payments - CCC Plus	\$4,456,899,543	\$5,203,713,113	\$6,141,885,448	\$6,886,945,807	\$8,138,447,333
PACE	\$61,020,826	\$71,569,967	\$83,602,523	\$93,052,943	\$106,058,059
Inpatient Hospital	\$401,620,346	\$406,610,575	\$372,575,877	\$321,469,993	\$287,926,259
Inpatient Hospital - DSH Payments	\$178,436,923	\$55,523,192	\$10,820,742	\$83,989,104	\$32,942,774
Inpatient Hospital - Medical Education	\$385,233,318	\$254,043,963	\$320,816,236	\$449,238,116	\$413,091,640
Inpatient Hospital - PSP	\$66,411,480	\$221,811,127	\$169,693,621	\$187,186,569	\$227,425,310
Inpatient Hospital - Enhanced Supplemental	\$205,538,183	\$726,761,999	\$1,072,747,266	\$1,542,394,569	\$1,993,635,818
Inpatient Hospital - Enhanced IGT Supplemental	\$0	\$10,137,620	\$14,201,826	\$18,124,241	\$31,752,748
Outpatient Hospital	\$85,145,583	\$85,979,012	\$61,140,689	\$53,522,475	\$57,307,447
Outpatient Hospital - Enhanced Supplemental	\$87,087,290	\$297,161,300	\$449,105,128	\$553,253,880	\$830,362,623
Outpatient Hospital - Enhanced IGT Supplemental	\$0	\$1,485,315	\$3,089,568	\$3,977,830	\$18,660,120
Prescribed Drugs	\$51,365,901	\$22,893,619	\$16,382,340	\$15,720,284	\$18,297,665
Rx Rebates	(\$39,858,859)	(\$80,282,353)	(\$29,606,771)	(\$18,589,165)	(\$61,762,382)
Lab/X-ray	\$7,497,182	\$5,039,544	\$4,036,103	\$3,182,864	\$3,207,871
Physicians	\$79,163,150	\$75,625,043	\$60,431,748	\$51,299,307	\$50,284,785
Other Practitioners	\$8,133,651	\$8,122,114	\$7,373,870	\$6,775,488	\$6,683,071
Clinic Services	\$58,874,033	\$65,791,230	\$73,745,292	\$81,956,920	\$99,411,339
EPSDT Screenings	\$3,213,882	\$2,546,606	\$1,918,908	\$1,766,340	\$1,359,074
Early Intervention Services	\$8,313,524	\$620,417	\$356,922	\$238,488	\$221,653
School-Based Services	\$31,309,753	\$30,626,036	\$32,698,009	\$39,618,149	\$40,892,424
Mental Health Clinics	\$15,639,741	\$10,165,334	\$11,682,717	\$7,320,404	\$14,705,453
Dental	\$154,980,938	\$143,465,144	\$158,167,112	\$242,073,860	\$372,818,627
Home Health	\$1,354,562	\$1,134,079	\$800,695	\$680,756	\$569,927
Hospice Benefits	\$21,799,093	\$19,052,044	\$15,332,954	\$12,716,561	\$13,394,104
Durable Medical Equipment	\$10,143,141	\$8,833,979	\$7,807,752	\$6,463,917	\$6,325,963
Emergency Transportation	\$2,419,054	\$3,327,368	\$1,040,080	\$1,896,769	\$2,024,086
Non-Emergency Transportation	\$55,637,280	\$54,759,783	\$76,292,033	\$64,278,193	\$63,214,672
Health Insurance Premium Payments	\$9,366,314	\$9,403,242	\$8,462,485	\$8,854,752	\$9,306,485
Medicare Premiums Part A&B	\$326,646,228	\$351,461,164	\$386,967,865	\$447,252,870	\$488,860,813
Medicare Premiums Part D Clawback	\$260,091,362	\$273,488,455	\$243,779,497	\$256,654,901	\$356,886,371
ICF/ID Facilities - Public	\$67,231,307	\$43,966,492	\$38,728,970	\$29,592,408	\$31,318,259
ICF/ID Facilities - Private	\$120,411,809	\$123,443,755	\$124,781,174	\$121,039,676	\$123,358,136
Nursing Facility	\$161,572,568	\$161,652,722	\$115,546,500	\$126,801,344	\$158,093,603
ACR Intensive Assisted Living	\$5,099	\$0	\$0	\$0	\$0
Adult Day Care Services	\$306,346	\$218,134	\$31,476	\$51,510	\$57,173
Attendant Care- Agency Directed	\$51,267,615	\$46,873,802	\$39,988,030	\$48,858,296	\$58,209,408
Attendant Care- Consumer Directed	\$136,382,765	\$131,709,494	\$163,706,697	\$214,698,096	\$272,114,303
Consumer Direction Facilitation	\$3,564,348	\$3,806,900	\$4,236,893	\$5,038,352	\$5,010,804
Skilled/Private Duty Nursing	\$34,875,102	\$36,462,657	\$37,118,461	\$41,739,918	\$73,952,420
EPSDT Skilled Nursing	\$4,278,344	\$3,593,582	\$3,022,007	\$2,338,555	\$3,262,417
Habilitation Services	\$805,320,741	\$839,899,641	\$833,485,439	\$967,396,883	\$1,350,146,547
Other Waiver Services	\$1,844,343	\$1,720,738	\$1,550,926	\$1,287,447	\$2,088,303
DD Case Management	\$162,589	\$123,792	\$160,687	\$6,469,586	\$8,075,721
ID/MR Case Management	\$58,712,760	\$60,409,330	\$59,980,408	\$60,050,600	\$68,129,524
Mental Health Case Management	\$20,373,877	\$2,153,199	\$1,981,297	\$1,982,553	\$2,027,915
Maternal/Infant Care Case Management	\$76,715	\$34,113	\$12,575	\$7,614	\$506
Treatment Foster Care Case Management	\$3,579,882	\$3,716,686	\$3,768,624	\$3,524,342	\$3,401,600
Mental Hospital - State	\$50,304,457	\$22,583,189	\$19,020,760	\$23,931,395	\$19,405,192
Mental Hospital - Private	\$988,911	\$1,395,098	\$1,191,476	\$773,285	\$1,034,516
Residential Treatment Centers - Level C	\$81,700,257	\$79,733,464	\$72,830,171	\$68,077,813	\$71,105,608
Intensive In-Home Treatment	\$32,202,471	\$967,245	\$613,590	\$513,647	\$229,577
Therapeutic Day Treatment	\$44,404,976	\$800,176	\$95,128	\$56,534	\$34,657
Mental Health Skill Building Services	\$20,107,852	\$2,882,639	\$2,599,791	\$3,188,239	\$3,441,128
Other Behavioral Health Services	\$23,550,011	\$11,551,723	\$9,934,376	\$10,901,840	\$11,387,434
Residential Treatment Centers - Level A/B	\$10,038,931	\$10,066,111	\$9,510,921	\$10,184,575	\$10,535,432
EPSDT Specialty Services	\$25,434,421	\$12,728,654	\$12,665,879	\$10,135,710	\$9,276,099
Interagency Recoveries (MCHIP Rx Rebates)	\$13,142,941	\$17,037,359	\$10,736,802	\$12,896,309	-\$110,660

Total CHIP Expenditures as Recorded in Cardinal, the State Accounting System

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures	\$394,715,137	\$421,590,074	\$422,049,258	\$499,657,958	\$616,835,744
MCO Capitation Payments - LIFC	\$309,198,253	\$362,857,955	\$385,590,450	\$435,896,564	\$535,352,414
MCO Rx Rebates*	\$0	\$0	\$0	(\$6,018,065)	(\$23,992,970)
MCO Capitation Payments - CCC Plus	\$2,467,345	\$3,083,352	\$3,830,177	\$4,611,295	\$4,662,385
Inpatient Hospital	\$6,184,473	\$4,932,763	\$4,337,598	\$11,834,169	\$11,443,598
Outpatient Hospital	\$2,395,056	\$1,905,114	\$900,001	\$2,834,662	\$3,346,147
Prescribed Drugs	\$1,050,881	\$577,992	\$228,015	\$303,817	\$276,605
Rx Rebates*	\$0	\$0	\$0	(\$749,182)	(\$3,806,125)
Lab/X-ray	\$391,858	\$403,425	\$317,266	\$688,996	\$1,478,672
Physicians	\$2,534,851	\$2,150,949	\$1,268,256	\$3,379,631	\$3,241,175
Other Practitioners	\$316,007	\$299,307	\$227,923	\$453,063	\$405,817
Clinic Services	\$1,905,281	\$1,869,634	\$1,506,794	\$2,638,046	\$3,662,019
EPSDT Screenings	\$558,148	\$478,617	\$336,508	\$334,054	\$347,148
Early Intervention Services	\$676,512	\$67,332	\$19,494	\$11,365	\$15,656
School-Based Services	\$13,993,508	\$14,457,976	\$12,307,409	\$10,829,045	\$10,767,204
Mental Health Clinics	\$184,769	\$198,529	\$281,763	\$330,714	\$508,196
Dental	\$45,135,445	\$40,931,181	\$43,874,984	\$44,197,170	\$64,247,422
Home Health	\$3,428	\$2,066	\$2,082	\$1,187	\$722
Hospice Benefits	\$1,207	\$0	\$2,025	\$0	\$67,124
Durable Medical Equipment	\$427,116	\$463,608	\$403,126	\$2,395,933	\$199,021
Emergency Transportation	\$48,553	\$47,145	\$17,430	\$23,801	\$30,423
Non-Emergency Transportation	\$64,765	\$52,442	\$91,642	\$97,389	\$92,072
Health Insurance Premium Payments	\$61,687	\$55,284	\$54,583	\$51,450	\$50,974
ICF/ID Facilities - Public	\$0	\$0	\$0	\$0	\$0
ICF/ID Facilities - Private	\$0	\$0	\$173,907	\$136,334	\$0
Nursing Facility	\$0	\$0	\$0	\$0	\$0
Attendant Care- Agency Directed	\$192,395	\$45,005	\$13,160	\$3,391	\$93,408
Attendant Care- Consumer Directed	\$31,521	\$298,606	\$323,373	\$516,276	\$556,525
Consumer Direction Facilitation	\$7,000	\$11,353	\$23,657	\$37,764	\$32,834
Skilled/Private Duty Nursing	\$2,557	\$6,834	\$54,110	\$46,532	\$123,351
EPSDT Skilled Nursing	\$17,633	\$46,587	\$0	\$2,896	\$29,277
Habilitation Services	\$99,296	\$111,869	\$247,840	\$358,291	\$364,879
Other Waiver Services	\$0	\$0	\$2,797	\$5,000	\$5,039
DD Case Management	\$0	\$0	\$0	\$0	\$37,666
ID/MR Case Management	\$0	\$0	\$0	\$0	\$0
Mental Health Case Management	\$2,456,720	\$235,155	\$206,022	\$224,994	\$220,348
Maternal/Infant Care Case Management	\$47,438	\$30,238	\$7,407	\$15,599	(\$1,596)
Treatment Foster Care Case Management	\$7,339	\$6,073	\$8,266	\$15,540	\$9,200
Mental Hospital - State	\$77,488	\$45,032	\$39,994	\$0	\$0
Mental Hospital - Private	\$43,999	\$29,056	\$86,334	\$30,491	\$53,114
Residential Treatment Centers - Level C	\$2,546,863	\$2,417,793	\$2,650,441	\$2,550,890	\$2,593,289
Intensive In-Home Treatment	\$3,913,264	\$73,701	\$38,220	\$12,184	\$9,113
Therapeutic Day Treatment	\$7,412,642	\$67,142	\$5,188	\$78	\$3,000
Mental Health Skill Building Services	\$55,790	\$910	\$0	\$0	\$93
Other Behavioral Health Services	\$446,416	\$58,856	\$12,039	\$14,568	\$26,843
Residential Treatment Centers - Level A/B	\$178,425	\$205,143	\$135,546	\$76,748	\$261,536
EPSDT Specialty Services	\$2,910,288	\$103,409	\$28,364	\$13,433	\$42,710
Interagency Recoveries*	(\$13,331,079)	(\$17,037,359)	(\$37,604,933)	(\$18,548,155)	(\$20,585)

* Rebates appear in Rebate and Recoveries rows

Expenditures by Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Claims Expenditures	\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
Capitated Care	\$7,563,083,111	\$9,976,543,305	\$11,786,589,948	\$13,412,096,733	\$15,831,155,323
MCO	\$7,502,071,348	\$9,904,999,387	\$11,703,171,785	\$13,319,069,010	\$15,725,081,345
MCO Capitation Payments - LIFC	\$2,971,171,869	\$4,641,869,205	\$5,552,145,984	\$6,423,515,909	\$7,612,589,701
MCO Capitation Payments - ABD	\$79,947,417	\$95,569,654	\$101,172,057	\$106,378,312	\$120,953,172
MCO Capitation Payments - CCC	(\$33,358)	\$0	(\$62,983)	\$0	\$0
MCO Capitation Payments - CCC Plus	\$4,450,985,420	\$5,167,560,527	\$6,049,916,727	\$6,789,174,789	\$7,991,538,472
PACE	\$61,011,763	\$71,543,918	\$83,418,163	\$93,027,723	\$106,073,977
PACE	\$61,011,763	\$71,543,918	\$83,418,163	\$93,027,723	\$106,073,977
Fee-For-Service (FFS) Care	\$3,259,008,568	\$3,137,276,860	\$3,034,200,472	\$3,324,737,737	\$4,148,347,132
Acute Care	\$1,534,451,162	\$1,565,669,081	\$1,499,548,616	\$1,586,286,974	\$1,853,999,227
General Medical Services	\$938,308,757	\$931,264,256	\$844,871,410	\$873,452,411	\$999,178,215
Inpatient Hospital	\$347,086,388	\$411,654,383	\$367,376,868	\$322,527,047	\$281,904,981
Outpatient Hospital	\$85,061,281	\$85,006,592	\$58,537,040	\$53,331,973	\$58,733,255
Prescribed Drugs	\$52,135,159	\$23,496,875	\$16,580,531	\$16,068,454	\$18,508,233
Lab/X-ray	\$7,884,399	\$5,407,727	\$4,363,076	\$3,873,978	\$4,689,936
Physicians	\$81,771,706	\$77,846,363	\$61,787,611	\$54,723,420	\$53,583,333
Other Practitioners	\$8,451,178	\$8,423,006	\$7,600,656	\$7,216,406	\$7,092,905
Clinic Services	\$24,976,072	\$20,195,531	\$17,612,149	\$19,157,774	\$27,703,255
EPSDT Screenings	\$3,772,770	\$3,024,681	\$2,254,752	\$2,100,422	\$1,705,287
Early Intervention Services	\$9,160,878	\$794,834	\$394,526	\$259,298	\$245,321
School-Based Services	\$19,637,084	\$18,152,396	\$13,765,625	\$15,672,639	\$18,635,948
Mental Health Clinics	\$5,906,936	\$5,030,530	\$3,075,335	\$3,091,091	\$2,781,725
Dental	\$200,116,383	\$184,396,325	\$202,042,073	\$286,271,030	\$437,064,655
Home Health	\$1,316,745	\$1,114,834	\$798,450	\$681,566	\$526,372
Hospice Benefits	\$22,466,897	\$18,897,985	\$15,175,490	\$12,767,563	\$13,484,285
Durable Medical Equipment	\$10,558,945	\$9,289,980	\$8,130,597	\$8,889,562	\$6,523,187
Emergency Transportation	\$2,458,015	\$3,350,395	\$2,176,700	\$1,908,807	\$2,045,441
Non-Emergency Transportation	\$55,547,919	\$55,181,817	\$63,199,931	\$64,911,379	\$63,950,097
Health Insurance Premium Payments	\$596,142,405	\$634,404,826	\$654,677,206	\$712,834,563	\$854,821,013
Health Insurance Premium Payments	\$9,517,860	\$9,507,379	\$9,544,400	\$9,031,964	\$9,398,024
Medicare Premiums Part A&B	\$326,533,183	\$351,408,993	\$386,845,735	\$447,147,699	\$488,536,430
Medicare Premiums Part D Clawback	\$260,091,362	\$273,488,455	\$258,287,072	\$256,654,901	\$356,886,558
Long-Term Care	\$1,341,068,596	\$1,358,702,962	\$1,333,691,926	\$1,541,729,515	\$2,078,664,096
Institutional Services	\$317,489,949	\$288,683,823	\$242,683,904	\$255,623,926	\$289,537,349
ICF/ID Facilities - Public	\$47,637,907	\$29,757,403	\$23,633,340	\$24,271,733	\$26,502,791
ICF/ID Facilities - Private	\$113,479,217	\$116,275,804	\$116,991,747	\$117,709,227	\$116,891,172
Nursing Facility	\$156,372,825	\$142,650,616	\$102,058,817	\$113,642,966	\$146,143,385
Community-Based Services	\$1,023,578,647	\$1,070,019,139	\$1,091,008,023	\$1,286,105,588	\$1,789,126,747
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$317,600	\$231,223	\$38,185	\$51,510	\$57,173
Attendant Care- Agency Directed	\$55,031,148	\$52,371,082	\$47,889,833	\$58,338,064	\$71,246,434
Attendant Care- Consumer Directed	\$120,973,541	\$129,563,772	\$159,796,533	\$204,020,714	\$268,940,070
Consumer Direction Facilitation	\$3,574,506	\$3,825,370	\$4,269,849	\$5,094,689	\$5,078,051
Skilled/Private Duty Nursing	\$34,402,680	\$36,770,798	\$37,538,164	\$41,970,259	\$74,257,772
EPSDT Skilled Nursing	\$4,394,881	\$3,640,808	\$3,026,994	\$2,761,863	\$5,476,327
Habilitation Services	\$803,323,498	\$841,889,182	\$836,810,053	\$972,575,552	\$1,361,977,578
Other Waiver Services	\$1,560,793	\$1,726,903	\$1,638,413	\$1,292,938	\$2,093,342
Case Management	\$89,220,874	\$71,454,699	\$71,661,409	\$72,158,990	\$84,895,323
DD Case Management	\$4,259,824	\$4,865,971	\$5,696,255	\$6,336,605	\$11,302,166
ID/MR Case Management	\$58,578,545	\$60,581,160	\$60,163,248	\$60,252,331	\$68,146,378
Mental Health Case Management	\$22,671,131	\$2,220,458	\$2,005,132	\$2,006,959	\$2,037,098
Maternal/Infant Care Case Management	\$124,154	\$64,351	\$19,885	\$23,214	(\$1,120)
Treatment Foster Care Case Management	\$3,587,221	\$3,722,759	\$3,776,890	\$3,539,882	\$3,410,800
Mental Health Services	\$294,267,936	\$141,450,118	\$129,298,520	\$124,562,259	\$130,788,485
Institutional Services	\$123,523,316	\$101,773,540	\$93,656,071	\$89,461,040	\$95,500,274
Mental Hospital - State	\$38,243,286	\$18,198,129	\$16,897,649	\$18,028,560	\$17,755,581
Mental Hospital - Private	\$1,032,910	\$1,424,154	\$1,277,810	\$803,776	\$1,087,630
Residential Treatment Centers - Level C	\$84,247,121	\$82,151,256	\$75,480,612	\$70,628,704	\$76,657,064
Community-Based Services	\$170,744,619	\$39,676,578	\$35,642,450	\$35,101,219	\$35,288,211
Intensive In-Home Treatment	\$36,115,734	\$1,040,946	\$651,810	\$525,830	\$238,689
Therapeutic Day Treatment	\$51,817,618	\$867,318	\$100,315	\$17,197	(\$2,991)
Mental Health Skill Building Services	\$20,163,642	\$2,883,549	\$2,599,791	\$3,188,239	\$3,441,733
Other Behavioral Health Services	\$24,085,561	\$11,780,233	\$9,949,823	\$10,907,148	\$10,927,692
Residential Treatment Centers - Level A/B	\$10,217,355	\$10,271,254	\$9,646,467	\$10,261,322	\$10,796,967
EPSDT Specialty Services	\$28,344,709	\$12,833,278	\$12,694,243	\$10,201,482	\$9,886,120

Expenditures by Service Category and Eligibility Category		Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures		\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
Capitated Care		\$7,563,083,111	\$9,976,543,305	\$11,786,589,948	\$13,412,096,733	\$15,831,155,323
MCO		\$7,502,071,348	\$9,904,999,387	\$11,703,171,785	\$13,319,069,010	\$15,725,081,345
MCO Capitation Payments - LIFC		\$2,971,171,869	\$4,641,869,205	\$5,552,145,984	\$6,423,515,909	\$7,612,589,701
Low Income Children		\$1,275,929,047	\$1,486,908,509	\$1,610,532,961	\$1,737,298,102	\$1,970,420,071
Foster Care		\$0	\$0	\$0	\$0	\$0
Low Income Adults		\$696,371,935	\$635,496,076	\$729,227,688	\$857,735,343	\$1,020,126,089
Pregnant Women		\$140,380,503	\$208,079,286	\$216,009,414	\$192,714,368	\$226,229,052
ACA Medicaid Expansion		\$556,316,567	\$1,949,260,663	\$2,616,511,084	\$3,207,031,619	\$3,863,257,874
ACA Limited Benefit						(\$8,015)
FAMIS		\$139,534,443	\$166,539,626	\$171,569,603	\$174,378,929	\$194,008,303
FAMIS MOMS		\$12,029,334	\$19,609,790	\$18,613,645	\$17,844,129	\$22,694,044
FAMIS Pre-Natal		\$0	\$0	\$0	\$24,507,675	\$56,529,823
MCHIP		\$150,610,040	\$175,975,255	\$189,681,588	\$212,005,744	\$259,332,461
MCO Capitation Payments - ABD		\$79,947,417	\$95,569,654	\$101,172,057	\$106,378,312	\$120,953,172
Aged		(\$74,348)	\$0	\$0	\$0	\$0
Disabled		(\$323,729)	(\$152,306)	(\$59,418)	\$0	\$0
BCC		\$0	\$0	\$0	\$0	\$0
Low Income Children		\$0	\$0	\$0	\$0	\$0
Foster Care		\$38,999,701	\$44,942,455	\$49,667,434	\$55,771,123	\$64,596,816
Adoptive Asst		\$41,345,793	\$50,779,504	\$51,564,040	\$50,607,188	\$56,356,356
Low Income Adults		\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC		(\$33,358)	\$0	(\$62,983)	\$0	\$0
Aged		(\$24,237)	\$0	(\$54,841)	\$0	\$0
Disabled		(\$9,122)	\$0	(\$8,143)	\$0	\$0
QMB Only		\$0	\$0	\$0	\$0	\$0
Low Income Adults		\$0	\$0	\$0	\$0	\$0
Pregnant Women		\$0	\$0	\$0	\$0	\$0
DOC		\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus		\$4,450,985,420	\$5,167,560,527	\$6,049,916,727	\$6,789,174,789	\$7,991,538,472
Aged		\$1,393,304,960	\$1,541,936,803	\$1,833,308,346	\$2,016,924,648	\$2,413,206,750
Disabled		\$2,780,288,041	\$2,936,648,119	\$3,196,047,035	\$3,421,030,811	\$3,807,754,748
BCC		\$17,029,688	\$15,499,309	\$16,021,275	\$16,309,111	\$17,418,038
Low Income Children		\$27,048,989	\$24,128,585	\$29,574,398	\$37,218,403	\$46,485,423
Foster Care		\$1,902,172	\$1,652,966	\$1,840,544	\$2,665,221	\$3,138,437
Adoptive Asst		\$14,190,093	\$15,236,837	\$16,356,114	\$18,017,690	\$21,465,165
Low Income Adults		\$17,226,308	\$19,351,429	\$27,360,422	\$39,977,928	\$49,630,729
Pregnant Women		\$1,088,190	\$1,679,279	\$2,717,719	\$3,168,904	\$3,629,312
ACA Medicaid Expansion		\$196,442,986	\$608,343,847	\$922,894,580	\$1,229,308,396	\$1,624,212,068
ACA Limited Benefit		\$0	\$0	\$0	\$0	\$8,011
MCHIP		\$2,463,994	\$3,083,352	\$3,796,295	\$4,553,677	\$4,589,790
PACE		\$61,011,763	\$71,543,918	\$83,418,163	\$93,027,723	\$106,073,977
PACE		\$61,011,763	\$71,543,918	\$83,418,163	\$93,027,723	\$106,073,977
Aged		\$50,613,179	\$58,276,531	\$66,174,525	\$71,241,148	\$79,220,466
Disabled		\$10,339,707	\$12,469,157	\$15,525,954	\$18,538,451	\$21,935,558
Low Income Adults		\$0	\$16,058	\$41,117	\$48,170	\$862
ACA Medicaid Expansion		\$58,877	\$782,172	\$1,676,566	\$3,199,953	\$4,917,092
Fee-For-Service (FFS) Care		\$3,259,008,568	\$3,137,276,860	\$3,034,200,472	\$3,324,737,737	\$4,148,347,132
Acute Care		\$1,534,451,162	\$1,565,669,081	\$1,499,548,616	\$1,586,286,974	\$1,853,999,227
General Medical Services		\$938,308,757	\$931,264,256	\$844,871,410	\$873,452,411	\$999,178,215
Inpatient Hospital		\$347,086,388	\$411,654,383	\$367,376,868	\$322,527,047	\$281,904,981
Aged		\$6,970,894	\$6,029,103	\$5,239,720	\$9,700,602	\$7,629,380
Disabled		\$129,059,193	\$46,992,357	\$19,424,871	\$15,610,942	\$13,121,641
BCC		\$453,583	\$137,037	\$145,529	\$17,084	\$68,112
Emer Svcs		\$17,598,808	\$19,199,218	\$21,924,392	\$17,909,545	\$20,610,813
QMB Only		\$3,532,284	\$3,397,402	\$2,959,030	\$2,778,360	\$2,620,161
Low Income Children		\$74,597,120	\$71,688,481	\$62,260,812	\$54,288,765	\$43,768,287
Foster Care		\$1,449,667	\$1,894,862	\$1,253,483	\$1,134,610	\$2,055,980
Adoptive Asst		\$220,418	\$381,129	\$309,251	\$178,595	\$226,840
Low Income Adults		\$15,326,544	\$11,203,111	\$13,195,920	\$11,830,090	\$8,650,730
Pregnant Women		\$12,589,506	\$10,165,459	\$7,433,540	\$6,692,069	\$3,974,079
Emer Svcs PW		\$16,636,219	\$20,328,113	\$19,713,005	\$6,985,382	\$1,047,658
Refugee		\$69,980	\$3,299	\$0	\$88,809	\$4,141
DOC		\$5,780,600	\$5,260,104	\$5,852,693	\$6,103,048	\$5,712,233
Plan First		\$0	\$0	\$0	\$0	\$0
GAP for SMI		\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion		\$53,181,481	\$182,472,732	\$159,644,201	\$137,407,163	\$115,634,931
ACA Limited Benefit		\$3,419,297	\$27,615,177	\$43,773,828	\$39,879,870	\$45,368,510
FAMIS		\$4,384,581	\$3,000,063	\$2,976,269	\$2,562,723	\$3,608,271

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
FAMIS MOMS	\$861,337	\$1,030,788	\$614,975	\$974,649	\$631,974
FAMIS Pre-Natal	\$0	\$0	\$0	\$8,178,900	\$6,758,612
MCHIP	\$954,876	\$855,945	\$655,347	\$205,842	\$412,629
Outpatient Hospital	\$85,061,281	\$85,006,592	\$58,537,040	\$53,331,973	\$58,733,255
Aged	\$1,850,588	\$1,711,840	\$1,115,857	\$2,123,943	\$1,602,300
Disabled	\$28,410,352	\$9,558,252	\$5,462,090	\$3,675,338	\$3,681,408
BCC	\$1,637,033	\$643,573	\$252,014	\$182,509	\$274,429
Emer Svcs	\$1,879,155	\$1,534,074	\$1,575,115	\$1,662,545	\$5,108,199
QMB Only	\$4,864,719	\$5,389,673	\$4,988,457	\$4,648,134	\$4,766,634
Low Income Children	\$7,564,448	\$6,716,171	\$3,522,273	\$3,419,390	\$3,363,802
Foster Care	\$234,487	\$338,306	\$228,698	\$243,396	\$248,603
Adoptive Asst	\$132,189	\$114,829	\$76,578	\$72,633	\$150,492
Low Income Adults	\$6,742,432	\$4,208,912	\$2,538,672	\$2,388,058	\$2,192,769
Pregnant Women	\$7,010,519	\$4,962,505	\$3,163,807	\$2,445,390	\$2,082,009
Emer Svcs PW	\$202,592	\$240,186	\$385,721	\$383,656	\$236,597
Refugee	\$77,632	\$18,236	\$3,004	\$96,973	\$3,716
Plan First	\$493,264	\$122,309	\$79,500	\$35,725	\$33,768
GAP for SMI	\$1,572,186	\$5,123	(\$1,833)	(\$203)	\$0
ACA Medicaid Expansion	\$19,764,022	\$45,879,882	\$32,161,380	\$26,737,982	\$25,092,122
ACA Limited Benefit	\$234,581	\$1,660,318	\$2,082,315	\$2,384,268	\$6,602,235
FAMIS	\$1,202,254	\$750,079	\$311,477	\$293,337	\$342,003
FAMIS MOMS	\$558,636	\$507,720	\$338,279	\$424,288	\$322,609
FAMIS Pre-Natal	\$0	\$0	\$0	\$1,945,615	\$2,427,071
MCHIP	\$630,193	\$644,605	\$253,636	\$168,997	\$202,487
Prescribed Drugs	\$52,135,159	\$23,496,875	\$16,580,531	\$16,068,454	\$18,508,233
Aged	\$790,562	\$644,021	\$460,251	\$484,321	\$613,162
Disabled	\$11,622,401	\$6,625,410	\$5,349,717	\$5,581,732	\$6,372,702
BCC	\$197,137	\$38,361	\$58,955	\$19,901	\$2,915
Emer Svcs	\$0	(\$17)	\$0	\$0	\$0
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$3,149,145	\$2,247,468	\$1,605,544	\$1,509,902	\$1,386,545
Foster Care	\$749,482	\$845,462	\$743,581	\$723,700	\$1,093,808
Adoptive Asst	\$504,750	\$355,244	\$336,007	\$300,157	\$248,802
Low Income Adults	\$1,953,388	\$1,010,527	\$710,924	\$681,267	\$947,571
Pregnant Women	\$690,292	\$339,697	\$202,632	\$186,024	\$114,236
Emer Svcs PW	\$0	\$0	\$0	\$0	\$0
Refugee	\$42,523	\$6,631	\$142	\$45,828	\$43
Plan First	\$1,157,692	\$389,683	\$279,463	\$189,633	\$128,257
GAP for SMI	\$24,957,192	\$1,701	(\$322)	\$0	\$0
ACA Medicaid Expansion	\$5,276,877	\$10,409,257	\$6,614,959	\$6,042,910	\$7,309,978
ACA Limited Benefit					\$38
FAMIS	\$393,364	\$230,299	\$46,753	\$70,687	\$94,379
FAMIS MOMS	\$63,866	\$46,144	\$26,797	\$20,345	\$16,034
FAMIS Pre-Natal	\$0	\$0	\$0	\$38,645	\$49,789
MCHIP	\$586,488	\$306,986	\$145,125	\$173,402	\$129,974
Lab/X-ray	\$7,884,399	\$5,407,727	\$4,363,076	\$3,873,978	\$4,689,936
Aged	\$54,500	\$44,422	\$46,161	\$36,007	\$36,167
Disabled	\$534,643	\$234,849	\$289,171	\$237,915	\$243,595
BCC	\$60,371	\$27,562	\$22,299	\$15,560	\$8,407
Emer Svcs	\$115,624	\$68,859	\$73,381	\$81,963	\$185,375
QMB Only	\$32,446	\$26,100	\$16,414	\$17,200	\$17,607
Low Income Children	\$289,970	\$310,110	\$224,144	\$231,255	\$160,447
Foster Care	\$66,973	\$112,159	\$84,228	\$74,359	\$70,771
Adoptive Asst	\$19,439	\$30,083	\$31,255	\$24,185	\$23,674
Low Income Adults	\$441,208	\$270,850	\$178,755	\$167,664	\$167,097
Pregnant Women	\$2,638,751	\$2,006,989	\$1,640,780	\$1,021,842	\$863,177
Emer Svcs PW	\$485	\$1,135	\$7,359	\$39,020	\$41,979
Refugee	\$11,511	\$1,025	\$103	\$20,247	\$2,519
DOC	\$0	\$764	\$0	\$0	\$0
Plan First	\$381,928	\$80,264	\$45,255	\$28,978	\$13,560
GAP for SMI	\$2,173,275	\$50,598	\$0	\$0	\$0

Expenditures by Service Category and Eligibility Category		Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
	ACA Medicaid Expansion	\$663,397	\$1,683,461	\$1,307,466	\$1,071,813	\$1,114,115
	ACA Limited Benefit	\$8,182	\$55,985	\$78,673	\$117,005	\$262,214
	FAMIS	\$34,088	\$33,214	\$16,921	\$18,623	\$11,396
	FAMIS MOMS	\$323,412	\$335,865	\$277,489	\$195,775	\$171,023
	FAMIS Pre-Natal	\$0	\$0	\$0	\$454,099	\$1,284,861
	MCHIP	\$34,199	\$33,434	\$23,222	\$20,469	\$11,951
Physicians		\$81,771,706	\$77,846,363	\$61,787,611	\$54,723,420	\$53,583,333
	Aged	\$2,045,105	\$1,824,218	\$1,410,585	\$1,773,806	\$1,461,281
	Disabled	\$18,817,091	\$7,364,088	\$4,885,641	\$3,825,954	\$3,746,974
	BCC	\$1,161,663	\$358,133	\$159,554	\$79,440	\$96,325
	Emer Svcs	\$1,674,456	\$1,704,116	\$1,620,643	\$1,469,098	\$2,386,779
	QMB Only	\$5,616,963	\$5,240,217	\$5,115,266	\$4,482,872	\$4,396,679
	Low Income Children	\$16,395,074	\$12,602,573	\$9,293,761	\$7,968,756	\$7,131,612
	Foster Care	\$1,216,741	\$1,142,741	\$925,425	\$901,022	\$1,027,857
	Adoptive Asst	\$332,895	\$312,193	\$329,053	\$226,271	\$251,527
	Low Income Adults	\$4,030,434	\$2,466,520	\$2,064,993	\$1,620,811	\$1,412,468
	Pregnant Women	\$7,544,429	\$4,798,588	\$3,002,843	\$2,449,757	\$1,915,312
	Emer Svcs PW	\$3,572,522	\$4,124,658	\$3,290,583	\$1,358,631	\$240,296
	Refugee	\$59,912	\$5,775	\$1,073	\$59,013	\$5,385
	DOC	\$464,586	\$485,810	\$578,817	\$443,127	\$593,257
	Plan First	\$899,052	\$272,009	\$179,213	\$86,831	\$64,586
	GAP for SMI	\$2,741,760	\$44,856	(\$680)	(\$2,174)	(\$87)
	ACA Medicaid Expansion	\$12,264,795	\$30,513,677	\$24,437,579	\$21,479,529	\$20,351,054
	ACA Limited Benefit	\$398,579	\$2,430,448	\$3,229,199	\$3,123,640	\$5,254,149
	FAMIS	\$1,309,769	\$956,178	\$623,854	\$512,852	\$580,039
	FAMIS MOMS	\$668,490	\$664,119	\$381,353	\$412,827	\$346,784
	FAMIS Pre-Natal	\$0	\$0	\$0	\$2,283,539	\$2,136,576
	MCHIP	\$557,388	\$535,444	\$258,857	\$167,819	\$184,481
Other Practitioners		\$8,451,178	\$8,423,006	\$7,600,656	\$7,216,406	\$7,092,905
	Aged	\$216,840	\$213,243	\$155,012	\$198,872	\$229,719
	Disabled	\$1,252,028	\$938,343	\$821,385	\$676,714	\$592,768
	BCC	\$10,882	\$3,089	\$3,561	\$1,771	\$1,779
	Emer Svcs	\$28,211	\$36,942	\$53,686	\$47,987	\$83,183
	QMB Only	\$513,191	\$535,599	\$554,279	\$507,289	\$619,987
	Low Income Children	\$1,817,080	\$1,882,914	\$1,611,400	\$1,401,337	\$1,240,501
	Foster Care	\$1,047,319	\$1,424,919	\$1,210,790	\$1,087,837	\$915,438
	Adoptive Asst	\$336,798	\$400,990	\$442,565	\$287,740	\$172,717
	Low Income Adults	\$316,818	\$204,164	\$167,444	\$202,204	\$212,090
	Pregnant Women	\$407,381	\$359,910	\$409,255	\$394,871	\$368,420
	Emer Svcs PW	\$184,742	\$169,731	\$141,103	\$109,953	\$12,332
	Refugee	\$8,000	\$769	\$503	\$5,454	\$361
	DOC	\$4,524	\$8,511	\$18,070	\$11,840	\$19,609
	Plan First	\$175,862	\$54,617	\$42,280	\$37,739	\$48,847
	GAP for SMI	\$1,039,550	\$12,997	\$165	\$0	\$0
	ACA Medicaid Expansion	\$772,797	\$1,827,286	\$1,655,892	\$1,701,107	\$1,982,145
	ACA Limited Benefit	\$3,546	\$49,269	\$85,218	\$90,628	\$187,000
	FAMIS	\$124,663	\$98,786	\$44,625	\$39,235	\$48,148
	FAMIS MOMS	\$31,153	\$34,926	\$46,597	\$61,319	\$75,253
	FAMIS Pre-Natal	\$0	\$0	\$0	\$227,839	\$180,697
	MCHIP	\$159,791	\$166,000	\$136,826	\$124,671	\$101,910
Clinic Services		\$24,976,072	\$20,195,531	\$17,612,149	\$19,157,774	\$27,703,255
	Aged	\$2,501,755	\$2,053,754	\$1,391,370	\$1,326,228	\$3,212,655
	Disabled	\$6,765,386	\$4,823,772	\$3,414,496	\$3,018,257	\$5,221,699
	BCC	\$21,908	\$7,880	\$1,445	\$5,187	\$6,393
	Emer Svcs	\$4,511,507	\$2,432,219	\$2,387,343	\$2,252,824	\$2,110,490
	QMB Only	\$3,774,792	\$3,825,216	\$3,365,477	\$3,080,609	\$3,212,623
	Low Income Children	\$2,245,912	\$1,950,212	\$1,558,192	\$1,321,354	\$982,286
	Foster Care	\$45,913	\$65,047	\$78,144	\$73,555	\$36,279
	Adoptive Asst	\$50,002	\$22,212	\$27,018	\$19,765	\$15,065
	Low Income Adults	\$500,903	\$318,181	\$245,756	\$369,089	\$779,863
	Pregnant Women	\$468,631	\$313,328	\$239,347	\$288,631	\$383,388
	Emer Svcs PW	\$6,489	\$12,577	\$13,634	\$0	\$0
	Refugee	\$15,249	\$347	\$0	\$14,676	\$4,440

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
DOC	\$0	\$1,758	\$0	\$0	\$0
Plan First	\$534,199	\$150,246	\$87,362	\$70,379	\$58,401
GAP for SMI	\$1,858,317	\$11,449	\$0	(\$152)	\$0
ACA Medicaid Expansion	\$1,085,387	\$2,271,061	\$2,097,446	\$3,336,610	\$6,797,199
ACA Limited Benefit	\$322,667	\$1,704,878	\$2,564,303	\$3,430,106	\$3,960,379
FAMIS	\$181,848	\$149,932	\$101,222	\$93,429	\$82,817
FAMIS MOMS	\$32,163	\$34,520	\$22,973	\$51,625	\$62,481
FAMIS Pre-Natal	\$0	\$0	\$0	\$373,057	\$742,009
MCHIP	\$53,042	\$46,940	\$16,622	\$32,545	\$34,788
EPSDT Screenings	\$3,772,770	\$3,024,681	\$2,254,752	\$2,100,422	\$1,705,287
Aged	\$549	\$222	\$225	\$188	\$30
Disabled	\$49,306	\$21,737	\$14,106	\$16,714	\$10,196
BCC	\$17	\$17	\$0	\$0	\$0
Emer Svcs	\$0	\$0	\$0	\$0	\$11
Low Income Children	\$3,046,698	\$2,378,410	\$1,803,861	\$1,655,423	\$1,298,733
Foster Care	\$55,973	\$51,208	\$36,230	\$30,954	\$25,579
Adoptive Asst	\$10,017	\$5,814	\$4,965	\$3,535	\$3,250
Low Income Adults	\$2,547	\$1,416	\$635	\$919	\$264
Pregnant Women	\$14,786	\$13,004	\$9,284	\$7,830	\$4,251
Emer Svcs PW	\$0	\$41	\$0	\$0	\$0
Refugee	\$1,049	\$0	\$0	\$7,877	\$237
ACA Medicaid Expansion	\$33,093	\$74,640	\$49,174	\$42,862	\$16,409
ACA Limited Benefit	\$0	\$0	\$0	\$0	\$37
FAMIS	\$488,943	\$417,370	\$315,565	\$292,253	\$320,270
FAMIS MOMS	\$2,393	\$2,129	\$1,043	\$2,296	\$933
FAMIS Pre-Natal	\$0	\$0	\$0	\$18,092	\$10,633
MCHIP	\$67,399	\$58,673	\$19,663	\$21,480	\$14,455
Early Intervention Services	\$9,160,878	\$794,834	\$394,526	\$259,298	\$245,321
Aged	\$0	\$628	\$493	\$0	\$0
Disabled	\$558,560	\$344,062	\$200,286	\$109,922	\$91,235
Emer Svcs	\$0	\$0	\$0	\$0	\$34
QMB Only	\$1,566	\$432	\$0	\$36	\$0
Low Income Children	\$7,285,521	\$355,528	\$153,611	\$120,759	\$127,706
Foster Care	\$560,049	\$18,709	\$18,132	\$15,577	\$8,317
Adoptive Asst	\$68,037	\$5,014	\$2,356	\$814	\$1,092
Low Income Adults	\$1,568	\$2,036	\$0	\$0	\$0
Pregnant Women	\$0	\$0	\$0	\$0	\$0
FAMIS	\$685,577	\$68,426	\$18,153	\$12,188	\$15,656
MCHIP	\$0	\$0	\$1,494	\$0	\$1,280
School-Based Services	\$19,637,084	\$18,152,396	\$13,765,625	\$15,672,639	\$18,635,948
Disabled	\$9,056,037	\$8,127,976	\$5,257,463	\$5,955,180	\$6,858,334
BCC	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$7,336,769	\$6,871,071	\$5,737,607	\$6,648,027	\$8,193,774
Foster Care	\$211,351	\$186,973	\$143,680	\$163,259	\$195,828
Adoptive Asst	\$480,831	\$450,641	\$333,233	\$334,676	\$416,612
Low Income Adults	\$1,356	\$2,257	\$356	\$139	\$487
Pregnant Women	\$0	\$0	\$0	\$0	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$1,394	\$16,821	\$16,863	\$32,284	\$37,887
FAMIS	\$1,306,584	\$1,262,802	\$1,130,666	\$1,164,174	\$1,289,258
FAMIS MOMS	\$0	\$0	\$0	\$0	\$0
MCHIP	\$1,242,762	\$1,233,856	\$1,145,757	\$1,374,899	\$1,643,769
Mental Health Clinics	\$5,906,936	\$5,030,530	\$3,075,335	\$3,091,091	\$2,781,725
Aged	\$53,944	\$119,289	\$32,023	\$18,247	\$5,312
Disabled	\$1,813,556	\$2,081,247	\$524,461	\$1,072,593	\$496,656
BCC	\$1,792	\$594	\$138	\$262	\$0
Emer Svcs	\$192	\$36	\$0	\$0	\$0
QMB Only	\$116,535	\$102,624	\$97,833	\$67,268	\$22,152
Low Income Children	\$660,366	\$794,167	\$769,120	\$632,684	\$691,914

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Foster Care	\$443,980	\$627,336	\$631,079	\$400,386	\$623,353
Adoptive Asst	\$143,993	\$186,219	\$214,533	\$234,502	\$243,092
Low Income Adults	\$104,474	\$88,121	\$56,712	\$46,390	\$45,690
Pregnant Women	\$28,279	\$17,982	\$15,226	\$8,248	\$9,422
Refugee	\$0	\$0	\$0	\$0	\$0
DOC	\$0	\$0	\$786	\$817	\$1,028
Plan First	\$0	\$0	\$0	\$0	\$0
GAP for SMI	\$2,144,455	\$62,887	\$0	(\$2,450)	(\$1,383)
ACA Medicaid Expansion	\$253,837	\$815,150	\$637,497	\$528,301	\$552,227
ACA Limited Benefit	\$0	\$632	\$2,359	\$1,866	\$1,921
FAMIS	\$40,076	\$31,245	\$16,764	\$19,649	\$20,987
FAMIS MOMS	\$374	\$1,252	\$263	\$0	\$269
FAMIS Pre-Natal					\$363
MCHIP	\$99,032	\$77,680	\$76,540	\$62,330	\$68,721
Dental	\$200,116,383	\$184,396,325	\$202,042,073	\$286,271,030	\$437,064,655
Aged	\$1,116,620	\$1,066,996	\$981,860	\$6,382,167	\$10,921,549
Disabled	\$10,957,845	\$9,322,608	\$8,877,846	\$16,996,237	\$25,334,571
BCC	\$29,778	\$23,723	\$27,244	\$99,580	\$193,888
QMB Only	\$196	\$485	\$71	\$33	\$3
Low Income Children	\$123,173,258	\$106,839,679	\$118,417,642	\$123,553,544	\$178,719,845
Foster Care	\$2,252,476	\$1,950,880	\$1,932,768	\$1,718,337	\$2,316,796
Adoptive Asst	\$1,988,963	\$1,876,217	\$1,998,773	\$1,870,373	\$2,564,889
Low Income Adults	\$4,964,292	\$4,090,880	\$4,520,090	\$20,357,825	\$33,566,320
Pregnant Women	\$5,563,264	\$4,072,214	\$3,348,024	\$2,340,136	\$3,666,318
Refugee	\$26,948	(\$109)	\$0	\$117,978	\$4,682
Plan First	(\$249)	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$4,909,325	\$14,221,571	\$18,062,771	\$68,637,650	\$115,528,645
FAMIS	\$21,867,215	\$19,567,723	\$20,559,883	\$19,436,151	\$27,252,756
FAMIS MOMS	\$416,222	\$407,027	\$311,859	\$193,754	\$410,249
FAMIS Pre-Natal	\$0	\$0	\$0	\$942,344	\$1,384,076
MCHIP	\$22,850,231	\$20,956,431	\$23,003,242	\$23,624,922	\$35,200,067
Home Health	\$1,316,745	\$1,114,834	\$798,450	\$681,566	\$526,372
Aged	\$29,428	\$44,781	\$28,844	\$34,374	\$27,197
Disabled	\$874,261	\$196,692	\$84,454	\$80,576	\$34,217
BCC	\$10,808	\$106	\$674	\$835	\$0
Emer Svcs	\$0	\$930	\$1,130	\$0	\$774
QMB Only	\$0	\$305	\$0	\$454	\$0
Low Income Children	\$47,890	\$43,631	\$18,413	\$15,194	\$5,287
Foster Care	\$3,643	\$674	\$0	\$274	\$0
Adoptive Asst	\$2,558	\$450	\$0	\$0	\$0
Low Income Adults	\$89,204	\$50,395	\$42,802	\$36,032	\$31,238
Pregnant Women	\$17,167	\$11,441	\$3,933	\$1,275	\$2,849
Refugee	\$1,370	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$236,987	\$761,776	\$614,244	\$510,135	\$423,116
ACA Limited Benefit	\$0	\$1,587	\$1,873	\$1,231	\$971
FAMIS	\$1,419	\$1,415	\$1,174	\$127	\$0
FAMIS MOMS	\$0	\$651	\$350	\$145	\$0
FAMIS Pre-Natal	\$0	\$0	\$0	\$915	\$722
MCHIP	\$2,009	\$0	\$559	\$0	\$0
Hospice Benefits	\$22,466,897	\$18,897,985	\$15,175,490	\$12,767,563	\$13,484,285
Aged	\$16,791,538	\$13,769,025	\$10,075,291	\$7,133,005	\$7,781,062
Disabled	\$5,009,421	\$2,137,673	\$1,449,703	\$1,316,499	\$1,179,096
BCC	\$6,375	\$0	\$0	\$0	\$0
QMB Only	\$2	\$0	\$112	\$179	\$0
Low Income Children	\$206,299	\$147,275	\$247,892	\$459,501	\$376,237
Foster Care	\$0	\$0	\$0	\$0	\$0
Adoptive Asst	\$0	\$0	\$0	\$3,746	\$1,383
Low Income Adults	\$92,024	\$214,033	\$228,388	\$284,484	\$265,600
Pregnant Women	\$10,420	\$19,761	\$993	\$6,441	\$7,784
Refugee	\$0	\$0	\$0	\$16,297	\$0
ACA Medicaid Expansion	\$349,611	\$2,610,217	\$3,171,086	\$3,547,410	\$3,805,999
MCHIP	\$1,207	\$0	\$2,025	\$0	\$67,124
Durable Medical Equipment	\$10,558,945	\$9,289,980	\$8,130,597	\$8,889,562	\$6,523,187
Aged	\$909,460	\$472,373	\$263,177	\$196,894	\$172,837
Disabled	\$4,052,016	\$2,617,015	\$2,006,882	\$1,645,582	\$1,756,729
BCC	\$2,983	\$813	\$309	(\$64)	\$736

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Emer Svcs	\$470	\$167	\$120	\$1,418	\$1,008
QMB Only	\$1,943,135	\$1,843,988	\$1,723,542	\$1,644,974	\$1,613,237
Low Income Children	\$2,343,137	\$2,882,824	\$2,805,267	\$1,887,171	\$1,359,519
Foster Care	\$81,118	\$83,133	\$106,757	\$87,814	\$93,721
Adoptive Asst	\$196,754	\$165,828	\$146,698	\$139,853	\$102,768
Low Income Adults	\$154,041	\$63,175	\$42,633	\$21,152	\$25,879
Pregnant Women	\$32,091	\$9,879	\$8,112	\$5,990	\$4,266
Refugee	\$3,789	\$140	\$120	\$640	\$0
Plan First	(\$56)	\$0	\$2,200	\$12,000	\$720
GAP for SMI	\$66,419	\$18	\$0	\$0	\$0
ACA Medicaid Expansion	\$347,066	\$687,608	\$621,430	\$849,715	\$1,194,006
ACA Limited Benefit	\$0	\$0	\$68	\$56	\$34
FAMIS	\$281,659	\$294,875	\$314,408	\$2,314,379	\$164,468
FAMIS MOMS	\$903	\$293	\$770	\$674	\$348
FAMIS Pre-Natal	\$0	\$0	\$0	\$892	\$1,951
MCHIP	\$143,961	\$167,853	\$88,105	\$80,421	\$30,961
Emergency Transportation	\$2,458,015	\$3,350,395	\$2,176,700	\$1,908,807	\$2,045,441
Aged	\$92,393	\$71,572	\$61,797	\$74,430	\$68,183
Disabled	\$846,662	\$436,239	\$219,506	\$183,433	\$194,673
BCC	\$4,882	\$1,272	\$479	\$179	\$173
Emer Svcs	\$44,786	\$38,836	\$19,780	\$37,375	\$88,624
QMB Only	\$26,937	\$16,389	\$15,627	\$23,706	\$16,388
Low Income Children	\$280,954	\$275,524	\$132,894	\$125,248	\$130,049
Foster Care	\$15,005	\$24,696	\$18,790	\$17,976	\$16,993
Adoptive Asst	\$33,849	\$6,383	\$7,774	\$5,164	\$3,713
Low Income Adults	\$213,512	\$135,542	\$93,307	\$84,062	\$67,751
Pregnant Women	\$137,180	\$95,261	\$51,845	\$39,493	\$34,046
Emer Svcs PW	\$2,543	\$7,051	\$3,983	\$4,844	\$3,307
Refugee	\$949	\$0	\$0	\$310	\$0
ACA Medicaid Expansion	\$705,546	\$2,170,199	\$1,503,810	\$1,248,970	\$1,234,071
ACA Limited Benefit	\$4,427	\$23,654	\$29,054	\$39,639	\$157,320
FAMIS	\$24,969	\$24,207	\$5,903	\$10,057	\$11,452
FAMIS MOMS	\$7,454	\$6,001	\$3,224	\$2,532	\$3,175
FAMIS Pre-Natal	\$0	\$0	\$0	\$7,076	\$9,281
MCHIP	\$15,965	\$17,568	\$8,926	\$4,313	\$6,243
Non-Emergency Transportation	\$55,547,919	\$55,181,817	\$63,199,931	\$64,911,379	\$63,950,097
Aged	\$8,304,040	\$6,898,182	\$7,766,123	\$7,581,253	\$7,062,545
Disabled	\$43,282,641	\$42,666,327	\$52,556,251	\$53,880,604	\$52,876,209
BCC	\$1,850	\$634	\$440	\$154	\$127
Emer Svcs	\$0	\$0	\$0	\$0	\$782
QMB Only	\$1,564	\$517	\$828	\$1,631	\$35,465
Low Income Children	\$584,933	\$415,709	\$561,475	\$582,539	\$570,170
Foster Care	\$57,380	\$51,975	\$58,444	\$66,589	\$78,873
Adoptive Asst	\$249,319	\$259,934	\$344,716	\$385,343	\$383,953
Low Income Adults	\$275,791	\$652,986	\$1,058,239	\$211,665	\$217,709
Pregnant Women	\$70,095	\$26,372	\$28,408	\$23,125	\$22,341
Refugee	\$2,941	\$166	\$86	\$2,769	\$65
DOC	\$336	\$121	\$1,297	\$2,559	\$7,555
Plan First	\$438,179	\$175,793	\$182,796	\$81,183	\$116,975
GAP for SMI	\$168	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$2,211,871	\$3,979,837	\$559,769	\$1,993,385	\$2,484,133
ACA Limited Benefit	\$953	\$363	\$91	\$348	\$125
FAMIS	\$9,070	\$3,383	\$911	\$1,458	\$1,900
FAMIS MOMS	\$6,505	\$4,493	\$4,635	\$7,153	\$3,937
FAMIS Pre-Natal	\$0	\$0	\$0	\$9,228	\$13,091
MCHIP	\$50,284	\$45,027	\$75,422	\$80,395	\$74,141
Health Insurance Premium Payments	\$596,142,405	\$634,404,826	\$654,677,206	\$712,834,563	\$854,821,013
Health Insurance Premium Payments	\$9,517,860	\$9,507,379	\$9,544,400	\$9,031,964	\$9,398,024
Disabled	\$8,397,547	\$8,353,345	\$8,348,428	\$7,925,198	\$8,285,159
QMB Only	\$3,009	\$2,004	\$2,533	\$2,652	\$2,844
Low Income Children	\$725,636	\$661,756	\$637,048	\$548,748	\$497,068
Foster Care	\$16,009	\$30,471	\$26,005	\$14,929	\$14,313
Adoptive Asst	\$213,358	\$206,143	\$206,190	\$212,209	\$221,953
Low Income Adults	\$54,444	\$173,966	\$246,705	\$255,424	\$300,927
Pregnant Women	\$19,225	\$12,803	\$14,050	\$9,823	\$13,811

Expenditures by Service Category and Eligibility Category	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Refugee	\$0	\$0	\$0	\$0	\$0
Plan First	\$27,131	\$10,107	\$8,857	\$10,732	\$10,676
FAMIS	\$61,500	\$56,784	\$54,583	\$52,250	\$51,274
FAMIS MOMS	\$0	\$0	\$0	\$0	\$0
Medicare Premiums Part A&B	\$326,533,183	\$351,408,993	\$386,845,735	\$447,147,699	\$488,536,430
Aged	\$135,128,795	\$144,788,688	\$153,183,029	\$169,179,113	\$179,118,292
Disabled	\$83,813,172	\$87,675,780	\$95,272,034	\$107,645,090	\$113,483,249
BCC	\$5,657	\$8,476	\$91,157	\$204,940	\$299,717
Emer Svcs	\$0	\$0	\$0	\$0	\$57,064
QMB Only	\$103,880,602	\$113,877,924	\$119,372,040	\$128,790,225	\$130,205,065
Low Income Children	\$13,501	\$10,614	\$15,239	\$61,785	\$122,289
Foster Care	\$2,164	\$2,693	\$4,076	\$2,082	\$4,876
Adoptive Asst	\$35,838	\$20,175	\$19,535	\$60,248	\$84,829
Low Income Adults	\$1,909,427	\$2,119,909	\$2,892,589	\$4,157,665	\$5,185,693
Pregnant Women	\$222,739	\$219,210	\$368,011	\$556,991	\$683,028
Refugee	\$0	\$0	\$0	\$0	\$495
DOC	\$23,460	\$45,013	\$29,968	\$36,965	\$50,429
Plan First	\$1,228,626	\$822,679	\$479,793	\$360,559	\$442,402
GAP for SMI	\$21,238	\$10,058	\$0	\$0	\$0
ACA Medicaid Expansion	\$247,965	\$1,808,308	\$15,115,047	\$36,088,663	\$58,800,379
ACA Limited Benefit	\$0	(\$533)	\$3,216	\$3,374	(\$1,377)
Medicare Premiums Part D Clawback	\$260,091,362	\$273,488,455	\$258,287,072	\$256,654,901	\$356,886,558
Aged	\$145,691,511	\$154,996,285	\$145,686,259	\$142,538,099	\$163,094,834
Disabled	\$111,892,662	\$115,610,798	\$109,079,718	\$109,433,830	\$124,729,751
BCC	\$746	\$1,511	\$72,172	\$174,290	\$262,281
QMB Only					(\$4,598)
Low Income Children	\$7,763	\$13,781	\$12,284	\$32,291	\$106,386
Foster Care	\$3,311	\$3,445	\$4,240	\$1,629	\$2,350
Adoptive Asst	\$44,376	\$25,735	\$28,191	\$53,856	\$79,870
Low Income Adults	\$2,184,974	\$2,572,059	\$3,040,540	\$3,891,811	\$5,345,489
Pregnant Women	\$266,020	\$264,841	\$363,668	\$529,095	\$705,625
Refugee	\$0	\$0	\$0	\$0	\$0
DOC	\$0	\$0	\$0	\$0	\$58,888
Plan First	\$0	\$0	\$0	\$0	\$1,559,880
ACA Medicaid Expansion	\$0	\$0	\$0	\$0	\$60,945,802
Long-Term Care	\$1,341,068,596	\$1,358,702,962	\$1,333,691,926	\$1,541,729,515	\$2,078,664,096
Institutional Services	\$317,489,949	\$288,683,823	\$242,683,904	\$255,623,926	\$289,537,349
ICF/ID Facilities - Public	\$47,637,907	\$29,757,403	\$23,633,340	\$24,271,733	\$26,502,791
Aged	\$13,305,901	\$8,072,786	\$6,228,643	\$5,473,451	\$5,729,780
Disabled	\$34,059,892	\$21,371,891	\$17,281,389	\$18,421,794	\$20,538,385
Foster Care	\$0	\$0	\$0	\$0	\$0
Adoptive Asst	\$0	\$0	\$0	\$0	\$0
Low Income Adults	\$272,114	\$128,383	\$13,332	\$0	\$0
ACA Medicaid Expansion	\$0	\$184,343	\$109,976	\$376,488	\$234,626
ICF/ID Facilities - Private	\$113,479,217	\$116,275,804	\$116,991,747	\$117,709,227	\$116,891,172
Aged	\$16,293,485	\$17,011,831	\$18,022,674	\$16,700,252	\$16,227,890
Disabled	\$93,555,300	\$94,130,769	\$93,248,963	\$94,840,320	\$94,493,802
Low Income Children	\$1,790,972	\$2,278,559	\$2,401,977	\$2,285,603	\$2,465,463
Foster Care	\$900,276	\$822,459	\$741,321	\$483,841	\$293,547
Adoptive Asst	\$821,423	\$611,954	\$647,794	\$880,367	\$1,152,995
Low Income Adults	\$88,028	\$20,633	\$0	\$0	\$0
ACA Medicaid Expansion	\$29,732	\$1,399,600	\$1,755,110	\$2,382,510	\$2,257,475
MCHIP	\$0	\$0	\$173,907	\$136,334	\$0
Nursing Facility	\$156,372,825	\$142,650,616	\$102,058,817	\$113,642,966	\$146,143,385
Aged	\$119,674,059	\$108,800,117	\$76,007,249	\$81,356,424	\$99,773,960
Disabled	\$34,763,413	\$26,622,043	\$19,925,635	\$22,174,951	\$34,065,112
BCC	\$2,439	\$26,634	\$6,162	\$0	\$0
Emer Svcs	\$1,225	\$0	\$0	\$0	\$0
QMB Only	\$46,996	\$34,009	\$22,690	\$23,801	\$25,452
Low Income Children	\$294,259	\$227,726	\$64,057	\$429,002	\$189,743
Foster Care	\$21,326	\$0	\$9,932	\$0	\$0
Adoptive Asst	\$0	\$25,022	\$0	\$92,921	\$33,377
Low Income Adults	\$368,201	\$220,613	\$420,923	\$562,375	\$924,107
Pregnant Women	\$0	\$0	\$0	\$0	\$1,533
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$1,200,908	\$6,694,452	\$5,602,169	\$9,003,491	\$11,130,103
FAMIS	\$0	\$0	\$0	\$0	\$0
MCHIP	\$0	\$0	\$0	\$0	\$0
Community-Based Services	\$1,023,578,647	\$1,070,019,139	\$1,091,008,023	\$1,286,105,588	\$1,789,126,747
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Aged	\$0	\$0	\$0	\$0	\$0

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Disabled	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$317,600	\$231,223	\$38,185	\$51,510	\$57,173
Aged	\$243,085	\$170,579	\$24,706	\$46,748	\$57,173
Disabled	\$73,329	\$47,947	\$10,714	\$0	\$0
Low Income Children	\$616	\$0	\$0	\$0	\$0
Foster Care	\$0	\$0	\$0	\$0	\$0
Adoptive Asst	\$0	\$0	\$0	\$0	\$0
Low Income Adults	\$0	\$285	\$0	\$0	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$570	\$12,412	\$2,765	\$4,762	\$0
Attendant Care- Agency Directed	\$55,031,148	\$52,371,082	\$47,889,833	\$58,338,064	\$71,246,434
Aged	\$15,690,760	\$11,697,819	\$5,696,010	\$5,567,233	\$5,561,629
Disabled	\$37,611,044	\$39,072,757	\$39,720,973	\$49,777,154	\$61,449,995
BCC	\$2,243	\$0	\$0	\$0	\$0
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$878,965	\$466,795	\$682,191	\$675,538	\$623,569
Foster Care	\$49,676	\$21,233	\$35,910	\$20,069	\$0
Adoptive Asst	\$100,686	\$237,755	\$230,749	\$313,462	\$275,727
Low Income Adults	\$303,294	\$145,000	\$110,085	\$126,701	\$358,000
Pregnant Women	\$33,350	\$4,269	\$3,238	\$16,840	\$0
Refugee	\$17,502	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$126,519	\$674,207	\$1,397,517	\$1,837,676	\$2,884,107
FAMIS	\$49,399	\$13,817	\$0	\$0	\$1,118
MCHIP	\$167,711	\$37,431	\$13,160	\$3,391	\$92,290
Attendant Care- Consumer Directed	\$120,973,541	\$129,563,772	\$159,796,533	\$204,020,714	\$268,940,070
Aged	\$8,690,880	\$6,460,008	\$5,235,714	\$5,230,096	\$6,543,212
Disabled	\$108,572,640	\$118,651,871	\$146,648,851	\$187,918,619	\$246,943,901
BCC	\$2,354	\$0	\$0	\$3,190	\$1,873
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$1,523,297	\$1,152,265	\$2,139,813	\$2,857,610	\$4,231,236
Foster Care	\$94,652	\$85,445	\$31,315	\$87,366	\$96,107
Adoptive Asst	\$1,554,523	\$1,290,550	\$1,945,129	\$2,467,639	\$2,810,000
Low Income Adults	\$354,814	\$178,693	\$179,650	\$251,549	\$294,516
Pregnant Women	\$1,719	\$4,977	\$1,541	\$0	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
Plan First	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$89,989	\$1,625,686	\$3,348,828	\$4,688,367	\$7,462,700
MCHIP	\$88,672	\$114,278	\$265,691	\$516,276	\$556,526
Consumer Direction Facilitation	\$3,574,506	\$3,825,370	\$4,269,849	\$5,094,689	\$5,078,051
Aged	\$499,953	\$326,463	\$240,690	\$261,443	\$262,471
Disabled	\$2,868,327	\$3,203,215	\$3,624,859	\$4,238,087	\$4,145,895
BCC	\$78	\$0	\$0	\$627	\$125
Low Income Children	\$89,692	\$116,029	\$149,178	\$237,405	\$289,261
Foster Care	\$7,779	\$8,130	\$6,637	\$9,353	\$11,154
Adoptive Asst	\$55,544	\$56,929	\$66,374	\$80,007	\$68,196
Low Income Adults	\$33,016	\$16,599	\$19,667	\$22,714	\$29,447
Pregnant Women	\$537	\$358	\$358	\$0	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$12,936	\$86,650	\$138,786	\$206,934	\$238,732
FAMIS	\$2,602	\$2,990	\$1,718	\$1,304	\$3,210
FAMIS MOMS	\$0	\$0	\$0	\$0	\$402
MCHIP	\$4,041	\$8,006	\$21,582	\$36,818	\$29,156
Skilled/Private Duty Nursing	\$34,402,680	\$36,770,798	\$37,538,164	\$41,970,259	\$74,257,772
Aged	\$2,364,425	\$2,672,461	\$2,243,632	\$2,822,658	\$4,518,253
Disabled	\$31,112,846	\$33,327,824	\$34,132,469	\$38,124,232	\$66,652,270
Low Income Children	\$531,160	\$300,227	\$240,651	\$2,658	\$166,243
Foster Care	\$0	\$8,054	\$24,393	\$0	\$0
Adoptive Asst	\$389,706	\$258,821	\$211,505	\$244,209	\$343,293
Low Income Adults	\$4,542	\$7,625	\$7,499	\$4,001	\$61,635
ACA Medicaid Expansion	\$0	\$188,953	\$623,903	\$725,970	\$2,392,728
MCHIP	\$0	\$6,834	\$54,110	\$46,531	\$123,351
EPSDT Skilled Nursing	\$4,394,881	\$3,640,808	\$3,026,994	\$2,761,863	\$5,476,327
Disabled	\$3,408,104	\$3,132,875	\$2,712,074	\$2,200,698	\$4,885,854
Low Income Children	\$717,001	\$426,197	\$257,562	\$533,671	\$502,777
Foster Care	\$37,841	\$5,729	\$0	\$1,587	\$0
Adoptive Asst	\$175,262	\$13,818	\$55,121	\$0	\$0
ACA Medicaid Expansion	\$3,966	\$15,601	\$2,238	\$1,343	\$0

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
FAMIS	\$35,074	\$38,834	\$0	\$24,565	\$60,800
MCHIP	\$17,633	\$7,753	\$0	\$0	\$26,896
Habilitation Services	\$803,323,498	\$841,889,182	\$836,810,053	\$972,575,552	\$1,361,977,578
Aged	\$80,732,673	\$88,944,139	\$88,761,383	\$100,497,338	\$130,021,035
Disabled	\$716,990,870	\$739,514,348	\$727,142,774	\$843,558,329	\$1,182,897,028
QMB Only	\$0	\$0	\$6	\$0	\$0
Low Income Children	\$1,745,995	\$1,846,326	\$2,019,115	\$3,453,933	\$5,970,718
Foster Care	\$420,241	\$612,920	\$618,488	\$751,342	\$1,979,561
Adoptive Asst	\$1,408,142	\$1,605,180	\$2,068,239	\$3,042,454	\$5,612,877
Low Income Adults	\$1,240,311	\$2,141,480	\$3,080,016	\$3,789,195	\$6,097,763
Pregnant Women	\$15,913	\$282	\$1,929	\$0	\$0
ACA Medicaid Expansion	\$706,585	\$7,055,196	\$12,717,912	\$16,936,528	\$28,688,033
FAMIS	\$0	\$300	\$700	\$0	\$1,495
MCHIP	\$62,770	\$169,012	\$399,491	\$546,433	\$709,068
Other Waiver Services	\$1,560,793	\$1,726,903	\$1,638,413	\$1,292,938	\$2,093,342
Aged	\$123,204	\$65,539	\$42,267	\$22,037	\$79,070
Disabled	\$1,365,435	\$1,609,805	\$1,517,017	\$1,203,547	\$1,904,885
BCC	\$0	\$0	\$0	\$0	\$0
QMB Only	\$0	\$0	\$0	\$634	\$386
Low Income Children	\$35,846	\$14,123	\$34,147	\$17,961	\$19,127
Foster Care	\$0	\$4,983	\$0	\$0	\$0
Adoptive Asst	\$36,308	\$12,146	\$9,345	\$20,042	\$15,394
Low Income Adults	\$0	\$10,568	\$8,089	\$853	\$0
ACA Medicaid Expansion	\$0	\$9,739	\$24,750	\$22,864	\$69,442
MCHIP	\$0	\$0	\$2,797	\$5,000	\$5,039
Case Management	\$89,220,874	\$71,454,699	\$71,661,409	\$72,158,990	\$84,895,323
DD Case Management	\$4,259,824	\$4,865,971	\$5,696,255	\$6,336,605	\$11,302,166
Aged	\$14,564	\$13,805	\$16,263	\$19,479	\$65,519
Disabled	\$4,029,473	\$4,475,934	\$5,101,324	\$5,594,212	\$9,845,173
Low Income Children	\$118,695	\$126,220	\$139,570	\$177,684	\$290,454
Foster Care	\$2,185	\$5,097	\$8,981	\$8,040	\$30,683
Adoptive Asst	\$56,313	\$53,401	\$67,722	\$86,078	\$152,685
Low Income Adults	\$7,767	\$19,418	\$19,661	\$21,208	\$47,368
Pregnant Women	\$485	\$1,942	\$2,913	\$3,246	\$4,483
ACA Medicaid Expansion	\$16,506	\$148,065	\$303,412	\$387,669	\$814,384
MCHIP	\$13,836	\$22,088	\$36,409	\$38,988	\$51,419
ID/MR Case Management	\$58,578,545	\$60,581,160	\$60,163,248	\$60,252,331	\$68,146,378
Aged	\$3,895,940	\$4,222,030	\$4,251,657	\$4,184,655	\$4,455,072
Disabled	\$52,468,194	\$53,585,550	\$52,589,586	\$52,439,012	\$59,430,489
BCC	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$1,218,958	\$1,157,784	\$1,322,508	\$1,433,334	\$1,619,783
Foster Care	\$90,834	\$79,599	\$68,632	\$81,242	\$100,542
Adoptive Asst	\$527,096	\$547,657	\$540,257	\$528,061	\$577,425
Low Income Adults	\$121,675	\$146,983	\$169,185	\$162,346	\$188,346
Pregnant Women	\$5,224	\$7,836	\$7,183	\$7,387	\$5,510
Refugee	\$0	\$0	\$0	\$0	\$0
GAP for SMI	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$92,140	\$667,131	\$1,031,401	\$1,215,216	\$1,558,047
FAMIS	\$65,953	\$95,338	\$89,135	\$84,849	\$91,419
MCHIP	\$92,533	\$71,252	\$93,706	\$116,229	\$119,746
Mental Health Case Management	\$22,671,131	\$2,220,458	\$2,005,132	\$2,006,959	\$2,037,098
Aged	\$162,597	\$139,416	\$115,581	\$121,294	\$118,274
Disabled	\$1,578,521	\$958,800	\$890,461	\$784,273	\$658,631
BCC	\$3,265	\$653	\$2,612	\$367	\$0
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$11,599,892	\$345,111	\$220,061	\$166,759	\$137,374
Foster Care	\$463,304	\$25,794	\$22,855	\$24,610	\$20,936
Adoptive Asst	\$722,871	\$33,956	\$23,508	\$30,609	\$26,446
Low Income Adults	\$1,491,779	\$48,649	\$28,079	\$26,079	\$27,140
Pregnant Women	\$147,252	\$14,040	\$11,754	\$6,652	\$5,877
Refugee	\$0	\$0	\$0	\$0	\$0
Plan First	\$0	\$0	\$0	\$0	\$0
GAP for SMI	\$3,967,685	\$6,265	\$0	(\$196)	(\$883)
ACA Medicaid Expansion	\$236,713	\$580,517	\$666,387	\$822,106	\$1,034,120
FAMIS	\$921,383	\$31,018	\$6,530	\$9,632	\$4,408

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
FAMIS MOMS	\$3,265	\$1,633	\$0	\$0	\$0
MCHIP	\$1,372,606	\$34,609	\$17,305	\$14,774	\$4,775
Maternal/Infant Care Case Management	\$124,154	\$64,351	\$19,885	\$23,214	(\$1,120)
Disabled	\$1,814	\$344	\$12	\$211	\$0
BCC	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$38,062	\$24,790	\$9,368	\$6,634	\$506
Foster Care	\$288	\$203	\$211	(\$162)	\$0
Adoptive Asst	\$122	\$0	\$0	\$0	\$0
Low Income Adults	\$1,235	\$369	\$0	\$0	\$0
Pregnant Women	\$35,069	\$7,784	\$2,588	\$810	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$126	\$624	\$300	\$122	\$0
FAMIS	\$23,727	\$15,175	\$4,653	\$3,900	\$180
FAMIS MOMS	\$9,089	\$5,203	\$862	\$1,195	\$0
FAMIS Pre-Natal	\$0	\$0	\$0	\$6,585	(\$317)
MCHIP	\$14,622	\$9,860	\$1,893	\$3,919	(\$1,489)
Treatment Foster Care Case Management	\$3,587,221	\$3,722,759	\$3,776,890	\$3,539,882	\$3,410,800
Disabled	\$63,594	\$84,099	\$129,419	\$147,197	\$141,299
Low Income Children	\$247,060	\$228,447	\$270,771	\$340,951	\$362,609
Foster Care	\$3,214,281	\$3,350,472	\$3,321,670	\$2,981,295	\$2,845,126
Adoptive Asst	\$23,651	\$29,475	\$23,255	\$34,416	\$32,730
Low Income Adults	\$31,297	\$24,193	\$23,508	\$20,482	\$19,835
Pregnant Women	\$0	\$0	\$0	\$0	\$0
FAMIS	\$65	\$0	\$0	\$0	\$0
MCHIP	\$7,274	\$6,073	\$8,266	\$15,540	\$9,200
Mental Health Services	\$294,267,936	\$141,450,118	\$129,298,520	\$124,562,259	\$130,788,485
Institutional Services	\$123,523,316	\$101,773,540	\$93,656,071	\$89,461,040	\$95,500,274
Mental Hospital - State	\$38,243,286	\$18,198,129	\$16,897,649	\$18,028,560	\$17,755,581
Aged	\$26,876,647	\$7,203,626	\$7,588,229	\$6,781,857	\$5,896,908
Disabled	\$10,362,299	\$9,767,278	\$8,987,025	\$10,712,665	\$11,322,619
QMB Only	\$82	\$0	\$201	\$0	\$0
Low Income Children	\$455,078	\$572,276	\$0	\$0	\$18,421
Foster Care	\$255,254	\$448,044	\$2,848	\$9,967	\$0
Adoptive Asst	\$209,526	\$149,760	\$17,003	\$3,560	\$0
Low Income Adults	\$0	\$4,219	\$0	\$37,799	\$1,528
Pregnant Women	\$0	\$0	\$0	\$0	\$0
DOC	\$2,304	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$4,607	\$7,894	\$262,348	\$482,712	\$516,105
MCHIP	\$77,488	\$45,032	\$39,994	\$0	\$0
Mental Hospital - Private	\$1,032,910	\$1,424,154	\$1,277,810	\$803,776	\$1,087,630
Aged	\$0	\$0	\$0	\$0	\$46,748
Disabled	\$217,721	\$140,024	\$69,288	\$124,731	\$97,472
Emer Svcs	\$0	\$0	\$0	\$0	\$0
QMB Only	\$0	\$0	\$212	\$0	\$1,535
Low Income Children	\$497,732	\$637,348	\$613,291	\$371,633	\$512,334
Foster Care	\$183,298	\$450,644	\$345,517	\$222,567	\$166,172
Adoptive Asst	\$68,718	\$129,241	\$152,477	\$48,659	\$101,818
Low Income Adults	\$2,523	\$0	\$0	\$0	\$9,527
Pregnant Women	\$0	\$0	\$0	\$0	\$11,452
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$18,919	\$37,840	\$10,692	\$5,696	\$67,469
ACA Limited Benefit					\$19,989
MCHIP	\$43,999	\$29,056	\$86,334	\$30,491	\$53,114
Residential Treatment Centers - Level C	\$84,247,121	\$82,151,256	\$75,480,612	\$70,628,704	\$76,657,064
Aged	\$3,949	\$0	\$0	\$0	\$0
Disabled	\$14,189,470	\$15,839,875	\$13,377,154	\$11,723,998	\$10,437,430
Low Income Children	\$30,339,250	\$28,584,389	\$28,544,692	\$25,017,989	\$27,109,058
Foster Care	\$26,165,567	\$25,616,735	\$21,155,106	\$22,915,235	\$29,091,790
Adoptive Asst	\$10,988,789	\$9,542,148	\$9,721,000	\$8,419,283	\$7,403,276
Low Income Adults	\$13,233	\$0	\$1,719	\$687	\$0
Pregnant Women	\$0	\$110,180	\$0	\$0	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$40,137	\$30,500	\$622	\$0
FAMIS	\$0	\$0	\$74	\$0	\$0
MCHIP	\$2,546,863	\$2,417,793	\$2,650,367	\$2,550,890	\$2,615,510

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Community-Based Services	\$170,744,619	\$39,676,578	\$35,642,450	\$35,101,219	\$35,288,211
Intensive In-Home Treatment	\$36,115,734	\$1,040,946	\$651,810	\$525,830	\$238,689
Disabled	\$669,229	\$199,433	\$168,495	\$163,072	\$109,479
Low Income Children	\$28,519,860	\$599,305	\$304,830	\$241,751	\$83,003
Foster Care	\$1,821,110	\$93,135	\$103,185	\$82,873	\$18,210
Adoptive Asst	\$1,135,212	\$68,113	\$37,080	\$25,950	\$18,885
Low Income Adults	\$40,920	\$3,120	\$0	\$0	\$0
Pregnant Women	\$13,980	\$0	\$0	\$0	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$2,160	\$4,140	\$0	\$0	\$0
FAMIS	\$1,421,146	\$16,740	(\$120)	\$904	\$405
FAMIS MOMS	\$0	\$0	\$0	\$0	\$0
MCHIP	\$2,492,117	\$56,961	\$38,340	\$11,280	\$8,708
Therapeutic Day Treatment	\$51,817,618	\$867,318	\$100,315	\$17,197	(\$2,991)
Aged	\$104	\$384	\$0	\$0	\$0
Disabled	\$501,591	\$124,067	\$16,287	\$3,986	\$0
BCC	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$38,818,395	\$559,780	\$45,224	\$3,374	\$493
Foster Care	\$2,946,945	\$74,302	\$27,945	\$9,717	(\$3,607)
Adoptive Asst	\$2,116,005	\$29,297	\$694	\$41	\$41
Low Income Adults	\$19,053	\$141	\$1,356	\$0	\$0
Pregnant Women	\$402	\$1,597	\$0	\$0	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$2,480	\$10,608	\$3,621	\$0	\$0
FAMIS	\$2,872,369	\$30,101	\$804	\$41	\$82
MCHIP	\$4,540,273	\$37,041	\$4,384	\$37	\$0
Mental Health Skill Building Services	\$20,163,642	\$2,883,549	\$2,599,791	\$3,188,239	\$3,441,733
Aged	\$343,768	\$220,462	\$87,194	\$124,685	\$147,832
Disabled	\$3,302,146	\$2,145,034	\$1,743,642	\$1,659,760	\$1,370,626
BCC	(\$91)	\$0	\$0	\$0	\$0
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$365,447	\$17,704	\$18,409	\$32,711	\$1,214
Foster Care	\$111,872	\$5,384	\$37,568	\$53,503	\$25,895
Adoptive Asst	\$105,444	\$10,061	\$2,187	\$9,419	\$0
Low Income Adults	\$15,065,328	\$126,888	\$57,998	\$53,585	\$46,099
Pregnant Women	\$696,219	\$32,325	\$14,994	\$934	\$11,375
Refugee	\$0	\$0	\$0	\$0	\$0
Plan First	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$117,721	\$324,781	\$637,799	\$1,253,643	\$1,838,597
FAMIS	\$3,731	\$0	\$0	\$0	\$93
FAMIS MOMS	\$91	\$0	\$0	\$0	\$0
MCHIP	\$51,968	\$910	\$0	\$0	\$0
Other Behavioral Health Services	\$24,085,561	\$11,780,233	\$9,949,823	\$10,907,148	\$10,927,692
Aged	\$361,738	\$300,605	\$270,444	\$335,936	\$285,624
Disabled	\$3,222,170	\$2,621,977	\$2,716,221	\$2,694,297	\$2,661,627
BCC	\$3,753	\$293	\$391	\$243	\$124
Emer Svcs	\$0	\$0	\$0	\$0	\$0
QMB Only	\$39	\$0	\$0	\$0	\$0
Low Income Children	\$3,194,588	\$296,672	\$237,423	\$239,739	\$178,139
Foster Care	\$541,820	\$167,318	\$108,146	\$154,281	\$87,349
Adoptive Asst	\$263,335	\$71,213	\$43,620	\$68,866	\$15,878
Low Income Adults	\$2,531,306	\$626,707	\$373,723	\$425,203	\$494,211
Pregnant Women	\$299,700	\$570,397	\$114,706	\$109,251	\$40,532
Refugee	\$123	\$0	\$0	\$0	\$0
Plan First	\$0	\$0	\$0	\$0	\$0
GAP for SMI	\$11,193,569	\$342,703	(\$873)	(\$44)	(\$19)
ACA Medicaid Expansion	\$2,027,003	\$6,723,492	\$6,073,984	\$6,864,807	\$7,141,564
ACA Limited Benefit					\$121
FAMIS	\$72,265	\$14,882	\$2,442	\$3,293	\$12,419
FAMIS MOMS	\$13,074	\$434	\$3,149	\$0	\$241
MCHIP	\$361,077	\$43,539	\$6,448	\$11,275	\$9,882
Residential Treatment Centers - Level A/B	\$10,217,355	\$10,271,254	\$9,646,467	\$10,261,322	\$10,796,967
Disabled	\$656,820	\$788,740	\$1,075,225	\$1,076,262	\$1,104,937
Low Income Children	\$1,945,163	\$2,013,239	\$2,145,937	\$2,328,253	\$2,268,263
Foster Care	\$6,622,721	\$6,541,532	\$5,668,642	\$5,720,805	\$6,292,933
Adoptive Asst	\$814,226	\$722,599	\$621,118	\$1,059,254	\$869,299
Low Income Adults	\$0	\$0	\$0	\$0	\$0
Pregnant Women	\$0	\$0	\$0	\$0	\$0
Refugee	\$0	\$0	\$0	\$0	\$0
DOC	\$0	\$0	\$0	\$0	\$0
FAMIS	\$0	\$0	\$0	\$0	\$0

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
MCHIP	\$178,425	\$205,143	\$135,546	\$76,748	\$261,536
EPSDT Specialty Services	\$28,344,709	\$12,833,278	\$12,694,243	\$10,201,482	\$9,886,120
Aged	\$0	\$0	\$0	\$0	\$0
Disabled	\$12,788,118	\$9,583,918	\$9,674,090	\$8,169,788	\$7,456,325
Low Income Children	\$10,439,987	\$1,648,760	\$1,377,179	\$634,784	\$765,178
Foster Care	\$1,635,067	\$831,551	\$920,210	\$1,027,024	\$1,207,631
Adoptive Asst	\$570,919	\$333,147	\$306,940	\$180,600	\$81,828
Low Income Adults	\$0	\$2,265	\$133,990	\$122,076	\$7,700
Pregnant Women	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion	\$0	\$330,228	\$253,470	\$53,031	\$324,724
FAMIS	\$1,994,443	\$31,125	\$3,165	\$2,087	\$32,296
MCHIP	\$916,175	\$72,284	\$25,199	\$12,092	\$10,438

Expenditures by Service Category and Age Group

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures	\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
Capitated Care	\$7,563,083,111	\$9,976,543,305	\$11,786,589,948	\$13,412,096,733	\$15,831,155,323
MCO	\$7,502,071,348	\$9,904,999,387	\$11,703,171,785	\$13,319,069,010	\$15,725,081,345
MCO Capitation Payments - LIFC	\$2,971,171,869	\$4,641,869,205	\$5,552,145,984	\$6,423,515,909	\$7,612,589,701
00 Under 1	\$257,267,435	\$282,863,287	\$285,985,602	\$300,296,510	\$351,269,719
01 to 05	\$358,180,723	\$475,645,237	\$517,588,268	\$534,257,265	\$572,295,345
06 to 18	\$945,976,482	\$1,065,132,703	\$1,141,062,591	\$1,236,650,273	\$1,396,349,827
19 to 20	\$52,723,389	\$137,038,312	\$195,650,066	\$167,301,706	\$194,081,468
21 to 44	\$987,894,080	\$1,717,731,258	\$2,169,406,981	\$2,568,849,480	\$3,162,843,958
45 to 64	\$368,884,298	\$962,772,931	\$1,237,827,370	\$1,606,661,561	\$1,918,381,866
65 and over	\$245,462	\$685,478	\$4,625,107	\$9,499,114	\$17,367,519
MCO Capitation Payments - ABD	\$79,947,417	\$95,569,654	\$101,172,057	\$106,378,312	\$120,953,172
00 Under 1	\$1,207,973	\$1,897,157	\$2,165,793	\$2,327,246	\$2,428,310
01 to 05	\$15,246,234	\$18,424,596	\$20,181,830	\$20,786,018	\$21,992,093
06 to 18	\$59,044,740	\$69,949,095	\$72,407,826	\$74,158,233	\$82,273,850
19 to 20	\$4,695,723	\$5,269,443	\$5,708,404	\$7,546,152	\$10,591,616
21 to 44	\$111,103	\$162,366	\$763,262	\$1,560,662	\$3,667,302
45 to 64	(\$284,008)	(\$133,003)	(\$55,059)	\$0	\$0
65 and over	(\$74,348)	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC	(\$33,358)	\$0	(\$62,983)	\$0	\$0
21 to 44	\$0	\$0	\$0	\$0	\$0
45 to 64	(\$9,122)	\$0	(\$8,143)	\$0	\$0
65 and over	(\$24,237)	\$0	(\$54,841)	\$0	\$0
MCO Capitation Payments - CCC Plus	\$4,450,985,420	\$5,167,560,527	\$6,049,916,727	\$6,789,174,789	\$7,991,538,472
00 Under 1	\$3,761,738	\$5,241,083	\$4,340,585	\$6,033,446	\$8,009,941
01 to 05	\$122,276,860	\$119,222,506	\$122,888,903	\$125,736,116	\$146,888,038
06 to 18	\$557,763,893	\$655,208,629	\$720,374,583	\$777,824,567	\$876,245,148
19 to 20	\$71,131,249	\$86,199,237	\$102,475,880	\$122,653,239	\$144,029,695
21 to 44	\$808,741,861	\$1,016,351,850	\$1,190,611,484	\$1,360,850,460	\$1,605,913,296
45 to 64	\$1,476,429,839	\$1,725,196,499	\$2,028,477,533	\$2,281,671,970	\$2,611,962,362
65 and over	\$1,410,879,981	\$1,560,140,723	\$1,880,747,760	\$2,114,404,991	\$2,598,489,992
PACE	\$61,011,763	\$71,543,918	\$83,418,163	\$93,027,723	\$106,073,977
PACE	\$61,011,763	\$71,543,918	\$83,418,163	\$93,027,723	\$106,073,977
45 to 64	\$9,972,928	\$12,761,972	\$15,796,469	\$18,939,814	\$21,620,111
65 and over	\$51,038,835	\$58,781,946	\$67,621,693	\$74,087,909	\$84,453,866
Fee-For-Service (FFS) Care	\$3,259,008,568	\$3,137,276,860	\$3,034,200,472	\$3,324,737,737	\$4,148,347,132
Acute Care	\$1,534,451,162	\$1,565,669,081	\$1,499,548,616	\$1,586,286,974	\$1,853,999,227
General Medical Services	\$938,308,757	\$931,264,256	\$844,871,410	\$873,452,411	\$999,178,215
Inpatient Hospital	\$347,086,388	\$411,654,383	\$367,376,868	\$322,527,047	\$281,904,981
00 Under 1	\$77,101,073	\$74,229,433	\$62,894,177	\$57,185,602	\$47,491,518
01 to 05	\$2,788,953	\$4,281,207	\$1,219,777	\$1,523,589	\$1,757,724
06 to 18	\$9,871,800	\$10,609,872	\$9,436,013	\$6,789,481	\$7,956,483
19 to 20	\$6,835,847	\$7,744,868	\$6,988,772	\$5,141,256	\$4,581,985
21 to 44	\$94,330,109	\$141,376,210	\$129,839,380	\$112,351,048	\$91,986,932
45 to 64	\$136,575,216	\$152,420,667	\$135,642,974	\$114,569,552	\$104,057,239
65 and over	\$19,583,390	\$20,992,126	\$21,355,775	\$24,966,519	\$24,073,101
Outpatient Hospital	\$85,061,281	\$85,006,592	\$58,537,040	\$53,331,973	\$58,733,255
00 Under 1	\$2,434,290	\$2,182,017	\$1,757,258	\$1,713,910	\$1,438,067
01 to 05	\$2,698,342	\$2,253,567	\$682,673	\$801,847	\$1,020,353
06 to 18	\$6,165,886	\$4,956,403	\$2,535,659	\$2,602,816	\$3,129,782
19 to 20	\$2,385,282	\$2,715,575	\$1,411,107	\$1,118,630	\$1,279,151
21 to 44	\$28,199,151	\$32,252,453	\$23,761,854	\$20,898,345	\$23,866,832
45 to 64	\$38,530,624	\$35,848,476	\$24,091,743	\$20,588,643	\$20,915,900
65 and over	\$4,647,707	\$4,798,100	\$4,296,746	\$5,607,782	\$7,083,171
Prescribed Drugs	\$52,135,159	\$23,496,875	\$16,580,531	\$16,068,454	\$18,508,233
00 Under 1	\$252,476	\$137,642	\$159,950	\$213,442	\$360,786
01 to 05	\$1,169,095	\$896,185	\$435,582	\$306,008	\$254,742
06 to 18	\$6,902,294	\$5,638,096	\$4,802,569	\$4,600,653	\$4,586,933
19 to 20	\$866,120	\$668,134	\$375,112	\$335,938	\$671,395
21 to 44	\$22,136,274	\$8,303,568	\$5,683,234	\$5,539,466	\$6,211,818
45 to 64	\$19,986,670	\$7,203,880	\$4,649,732	\$4,534,290	\$5,727,073
65 and over	\$822,230	\$649,372	\$474,351	\$538,658	\$695,486
Lab/X-ray	\$7,884,399	\$5,407,727	\$4,363,076	\$3,873,978	\$4,689,936
00 Under 1	\$25,610	\$22,919	\$27,888	\$34,946	\$22,843
01 to 05	\$64,017	\$55,217	\$39,738	\$50,016	\$37,588
06 to 18	\$449,862	\$508,593	\$426,616	\$407,945	\$371,776
19 to 20	\$448,434	\$386,676	\$243,708	\$183,090	\$212,846
21 to 44	\$5,341,374	\$3,501,334	\$2,889,682	\$2,500,652	\$3,292,503
45 to 64	\$1,446,068	\$840,360	\$639,047	\$600,573	\$644,041
65 and over	\$109,034	\$92,628	\$96,397	\$96,755	\$108,338

Expenditures by Service Category and Age Group

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Physicians	\$81,771,706	\$77,846,363	\$61,787,611	\$54,723,420	\$53,583,333
00 Under 1	\$13,421,693	\$9,821,727	\$8,204,782	\$6,984,162	\$6,483,489
01 to 05	\$1,901,979	\$1,581,552	\$478,285	\$512,287	\$635,293
06 to 18	\$6,724,021	\$5,867,890	\$4,092,433	\$3,767,313	\$3,800,520
19 to 20	\$2,134,153	\$2,042,812	\$1,174,770	\$955,655	\$976,726
21 to 44	\$26,092,978	\$27,667,885	\$21,703,669	\$18,647,971	\$17,040,342
45 to 64	\$25,948,922	\$25,533,807	\$20,675,511	\$17,761,507	\$17,920,611
65 and over	\$5,547,960	\$5,330,690	\$5,458,161	\$6,094,525	\$6,726,352
Other Practitioners	\$8,451,178	\$8,423,006	\$7,600,656	\$7,216,406	\$7,092,905
00 Under 1	\$398,126	\$353,272	\$339,394	\$311,394	\$281,591
01 to 05	\$208,047	\$136,994	\$46,039	\$58,180	\$70,201
06 to 18	\$3,313,777	\$4,071,836	\$3,641,267	\$3,030,512	\$2,473,304
19 to 20	\$205,526	\$208,684	\$129,520	\$109,860	\$92,407
21 to 44	\$2,174,503	\$1,758,295	\$1,703,834	\$1,883,631	\$1,945,328
45 to 64	\$1,690,909	\$1,422,504	\$1,250,803	\$1,287,706	\$1,480,132
65 and over	\$460,289	\$471,422	\$489,799	\$535,125	\$749,942
Clinic Services	\$24,976,072	\$20,195,531	\$17,612,149	\$19,157,774	\$27,703,255
00 Under 1	\$1,099,790	\$1,053,364	\$895,259	\$753,634	\$463,968
01 to 05	\$1,069,070	\$868,117	\$771,149	\$579,094	\$335,395
06 to 18	\$826,475	\$620,551	\$350,764	\$432,595	\$544,789
19 to 20	\$279,148	\$184,948	\$92,891	\$106,168	\$272,521
21 to 44	\$6,848,318	\$5,298,959	\$4,677,117	\$5,470,679	\$7,384,984
45 to 64	\$9,907,084	\$7,850,735	\$7,020,714	\$7,831,772	\$12,130,993
65 and over	\$4,946,185	\$4,318,857	\$3,804,255	\$3,983,832	\$6,570,606
EPSDT Screenings	\$3,772,770	\$3,024,681	\$2,254,752	\$2,100,422	\$1,705,287
00 Under 1	\$2,376,703	\$1,918,491	\$1,710,785	\$1,597,548	\$1,313,808
01 to 05	\$765,696	\$594,825	\$253,203	\$188,784	\$157,608
06 to 18	\$571,009	\$418,278	\$229,426	\$241,831	\$202,435
19 to 20	\$18,741	\$21,836	\$11,229	\$11,496	\$5,493
21 to 44	\$36,490	\$66,802	\$46,290	\$56,937	\$23,414
45 to 64	\$3,582	\$4,227	\$3,463	\$3,305	\$2,161
65 and over	\$549	\$222	\$355	\$521	\$369
Early Intervention Services	\$9,160,878	\$794,834	\$394,526	\$259,298	\$245,321
00 Under 1	\$1,540,999	\$126,061	\$100,451	\$91,673	\$88,448
01 to 05	\$7,582,500	\$560,824	\$263,428	\$158,432	\$149,559
06 to 18	\$12,143	\$12,832	\$10,685	\$6,885	\$6,405
19 to 20	\$1,060	\$8,287	\$2,974	\$0	\$0
21 to 44	\$22,432	\$74,211	\$15,329	\$2,308	\$874
45 to 64	\$683	\$11,991	\$1,166	\$0	\$0
65 and over	\$1,062	\$628	\$493	\$0	\$34
School-Based Services	\$19,637,084	\$18,152,396	\$13,765,625	\$15,672,639	\$18,635,948
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$4,262,897	\$3,756,630	\$2,725,737	\$3,163,808	\$3,899,583
06 to 18	\$14,924,946	\$14,024,838	\$10,852,352	\$12,246,995	\$14,430,347
19 to 20	\$337,238	\$278,550	\$155,958	\$217,918	\$239,124
21 to 44	\$112,003	\$92,378	\$31,578	\$43,917	\$66,895
Mental Health Clinics	\$5,906,936	\$5,030,530	\$3,075,335	\$3,091,091	\$2,781,725
00 Under 1	\$5,813	\$2,050	\$700	\$694	\$350
01 to 05	\$73,754	\$39,954	\$36,341	\$30,928	\$39,909
06 to 18	\$1,673,026	\$2,079,976	\$2,043,511	\$1,655,869	\$1,922,979
19 to 20	\$78,680	\$71,128	\$39,671	\$50,035	\$41,612
21 to 44	\$2,608,944	\$1,928,988	\$627,525	\$893,339	\$524,769
45 to 64	\$1,400,341	\$766,918	\$280,299	\$422,840	\$227,847
65 and over	\$66,378	\$141,516	\$47,287	\$37,387	\$24,258
Dental	\$200,116,383	\$184,396,325	\$202,042,073	\$286,271,030	\$437,064,655
00 Under 1	\$106,189	\$92,299	\$96,285	\$166,233	\$274,539
01 to 05	\$34,617,125	\$29,174,466	\$32,703,184	\$33,922,216	\$46,996,855
06 to 18	\$142,490,752	\$126,286,080	\$136,050,474	\$137,819,916	\$197,694,888
19 to 20	\$4,212,713	\$6,544,765	\$9,187,620	\$9,550,274	\$14,921,439
21 to 44	\$13,500,136	\$15,202,343	\$16,179,760	\$59,691,163	\$101,350,608
45 to 64	\$4,040,005	\$5,987,229	\$6,729,298	\$37,759,424	\$62,384,858
65 and over	\$1,149,463	\$1,109,143	\$1,095,452	\$7,361,803	\$13,441,469
Home Health	\$1,316,745	\$1,114,834	\$798,450	\$681,566	\$526,372
00 Under 1	\$54,684	\$36,867	\$20,578	\$14,901	\$4,414
01 to 05	\$5,963	\$3,644	\$112	\$0	\$376
06 to 18	\$19,314	\$12,997	\$3,999	\$2,442	\$1,889
19 to 20	\$7,693	\$14,861	\$10,504	\$6,450	\$4,135
21 to 44	\$307,943	\$246,709	\$239,249	\$194,183	\$132,723
45 to 64	\$890,941	\$754,514	\$494,309	\$428,907	\$355,478
65 and over	\$30,207	\$45,241	\$29,700	\$34,683	\$27,356

Expenditures by Service Category and Age Group

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Hospice Benefits	\$22,466,897	\$18,897,985	\$15,175,490	\$12,767,563	\$13,484,285
00 Under 1	\$68,535	\$54,689	\$92,357	\$171,960	\$127,547
01 to 05	\$139,896	\$90,057	\$191,774	\$261,591	\$360,177
06 to 18	\$98,039	\$39,855	\$83,036	\$169,548	\$236,766
19 to 20	\$4,869		\$26,563	\$22,528	\$46,405
21 to 44	\$298,986	\$746,226	\$574,837	\$517,066	\$709,940
45 to 64	\$5,022,035	\$4,178,557	\$4,084,723	\$4,237,053	\$3,913,104
65 and over	\$16,834,537	\$13,788,601	\$10,122,201	\$7,387,819	\$8,090,346
Durable Medical Equipment	\$10,558,945	\$9,289,980	\$8,130,597	\$8,889,562	\$6,523,187
00 Under 1	\$590,804	\$791,543	\$982,277	\$2,728,621	\$401,737
01 to 05	\$1,727,892	\$1,892,582	\$1,867,231	\$1,261,694	\$973,396
06 to 18	\$2,509,645	\$2,141,803	\$1,768,526	\$1,473,503	\$1,455,957
19 to 20	\$109,623	\$120,735	\$70,519	\$52,809	\$68,866
21 to 44	\$1,321,566	\$1,249,123	\$756,863	\$936,661	\$1,006,462
45 to 64	\$2,822,721	\$2,077,819	\$1,840,895	\$1,626,767	\$1,659,520
65 and over	\$1,476,695	\$1,016,375	\$844,287	\$809,507	\$957,251
Emergency Transportation	\$2,458,015	\$3,350,395	\$2,176,700	\$1,908,807	\$2,045,441
00 Under 1	\$142,109	\$123,419	\$66,208	\$74,725	\$70,342
01 to 05	\$60,075	\$58,387	\$10,501	\$18,047	\$27,669
06 to 18	\$211,042	\$234,475	\$115,625	\$98,623	\$102,478
19 to 20	\$76,057	\$100,539	\$54,867	\$42,165	\$41,922
21 to 44	\$844,434	\$1,473,058	\$968,345	\$807,193	\$865,473
45 to 64	\$996,701	\$1,253,683	\$876,984	\$755,584	\$811,904
65 and over	\$127,597	\$106,834	\$84,169	\$112,471	\$125,654
Non-Emergency Transportation	\$55,547,919	\$55,181,817	\$63,199,931	\$64,911,379	\$63,950,097
00 Under 1	\$44,607	\$27,462	\$35,560	\$32,267	\$28,303
01 to 05	\$216,449	\$149,144	\$150,391	\$93,791	\$81,502
06 to 18	\$4,240,885	\$4,111,880	\$4,781,478	\$4,599,893	\$4,322,153
19 to 20	\$1,725,682	\$1,921,062	\$2,303,416	\$2,288,078	\$2,036,440
21 to 44	\$24,570,173	\$26,538,401	\$30,774,084	\$32,991,725	\$33,462,817
45 to 64	\$16,304,322	\$15,442,526	\$16,694,676	\$16,626,229	\$15,694,108
65 and over	\$8,445,802	\$6,991,340	\$8,460,325	\$8,279,396	\$8,324,774
Health Insurance Premium Payments	\$596,142,405	\$634,404,826	\$654,677,206	\$712,834,563	\$854,821,013
Health Insurance Premium Payments	\$9,517,860	\$9,507,379	\$9,544,400	\$9,031,964	\$9,398,024
00 Under 1	\$33,821	\$23,388	\$9,590	\$9,237	\$7,781
01 to 05	\$1,290,677	\$1,004,781	\$819,384	\$568,282	\$423,968
06 to 18	\$6,591,551	\$6,775,386	\$6,844,397	\$6,543,367	\$6,828,264
19 to 20	\$317,383	\$297,950	\$377,524	\$392,626	\$458,741
21 to 44	\$1,263,654	\$1,377,886	\$1,450,635	\$1,455,982	\$1,618,684
45 to 64	\$20,773	\$27,987	\$42,870	\$62,470	\$60,585
Medicare Premiums Part A&B	\$326,533,183	\$351,408,993	\$386,845,735	\$447,147,699	\$488,536,430
00 Under 1	\$1,345	\$0	\$0	\$0	\$3,146
01 to 05	\$12,140	\$15,415	\$12,566	\$12,781	\$11,178
06 to 18	\$30,068	\$32,619	\$36,110	\$28,933	\$25,067
19 to 20	\$473,916	\$423,371	\$450,389	\$423,669	\$460,071
21 to 44	\$39,876,109	\$42,421,819	\$47,208,476	\$53,853,208	\$56,666,805
45 to 64	\$93,988,559	\$100,042,228	\$110,302,432	\$126,339,739	\$134,421,818
65 and over	\$192,151,047	\$208,473,541	\$228,835,763	\$266,489,369	\$296,948,344
Medicare Premiums Part D Clawback	\$260,091,362	\$273,488,455	\$258,287,072	\$256,654,901	\$356,886,558
00 Under 1	\$736	\$0	\$0	\$0	\$510
01 to 05	\$13,756	\$19,083	\$13,452	\$10,604	\$8,970
06 to 18	\$35,434	\$40,282	\$41,588	\$34,551	\$25,694
19 to 20	\$474,850	\$467,054	\$350,047	\$298,626	\$395,192
21 to 44	\$40,260,798	\$41,988,242	\$39,916,581	\$40,119,497	\$51,958,908
45 to 64	\$71,180,760	\$73,514,804	\$68,865,678	\$67,851,278	\$99,554,628
65 and over	\$148,125,028	\$157,458,989	\$149,099,726	\$148,340,346	\$204,942,656
Long-Term Care	\$1,341,068,596	\$1,358,702,962	\$1,333,691,926	\$1,541,729,515	\$2,078,664,096
Institutional Services	\$317,489,949	\$288,683,823	\$242,683,904	\$255,623,926	\$289,537,349
ICF/ID Facilities - Public	\$47,637,907	\$29,757,403	\$23,633,340	\$24,271,733	\$26,502,791
06 to 18	\$526,602	\$365,865	\$0	\$0	\$0
19 to 20	\$0	\$243,057	\$42,240	\$0	\$0
21 to 44	\$12,195,180	\$7,883,858	\$5,260,163	\$5,415,613	\$5,444,596
45 to 64	\$21,175,152	\$13,163,439	\$12,102,294	\$13,166,461	\$14,027,534
65 and over	\$13,740,973	\$8,101,183	\$6,228,643	\$5,689,659	\$7,030,662

Expenditures by Service Category and Age Group

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
ICF/ID Facilities - Private	\$113,479,217	\$116,275,804	\$116,991,747	\$117,709,227	\$116,891,172
00 Under 1	\$183,597	\$269,081	\$1,762	\$0	\$0
01 to 05	\$2,307,670	\$2,362,652	\$2,015,276	\$2,026,900	\$1,722,436
06 to 18	\$16,402,958	\$16,714,791	\$17,178,529	\$18,917,538	\$19,070,397
19 to 20	\$2,920,701	\$3,722,197	\$4,014,227	\$4,380,175	\$4,971,430
21 to 44	\$28,878,915	\$26,716,037	\$25,588,996	\$26,111,779	\$26,195,076
45 to 64	\$46,108,638	\$49,123,265	\$49,116,307	\$46,779,767	\$43,784,219
65 and over	\$16,676,738	\$17,367,780	\$19,076,649	\$19,493,069	\$21,147,614
Nursing Facility	\$156,372,825	\$142,650,616	\$102,058,817	\$113,642,966	\$146,143,385
00 Under 1	\$86,117	\$127,959	\$28,603	\$204,762	\$84,021
01 to 05	\$321,818	\$243,800	\$45,386	\$744,576	\$0
06 to 18	\$821,694	\$337,313	\$65,126	\$495,657	\$78,494
19 to 20	\$67,840	\$0	\$2,772	\$0	\$33,178
21 to 44	\$7,707,934	\$7,201,766	\$7,046,512	\$8,251,766	\$13,705,587
45 to 64	\$27,386,993	\$25,725,152	\$18,307,774	\$21,797,950	\$30,033,597
65 and over	\$119,980,429	\$109,014,627	\$76,562,644	\$82,148,255	\$102,208,508
Community-Based Services	\$1,023,578,647	\$1,070,019,139	\$1,091,008,023	\$1,286,105,588	\$1,789,126,747
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	\$317,600	\$231,223	\$38,185	\$51,510	\$57,173
06 to 18	\$616	\$0	\$0	\$0	\$0
19 to 20	\$616	\$0	\$0	\$0	\$0
21 to 44	\$30,702	\$10,986	\$2,505	\$0	\$0
45 to 64	\$42,581	\$49,659	\$10,974	\$4,762	\$0
65 and over	\$243,085	\$170,579	\$24,706	\$46,748	\$57,173
Attendant Care- Agency Directed	\$55,031,148	\$52,371,082	\$47,889,833	\$58,338,064	\$71,246,434
00 Under 1	\$87,217	\$6,569	\$6,708	\$9,709	\$18,080
01 to 05	\$764,288	\$354,967	\$344,219	\$395,771	\$215,869
06 to 18	\$7,814,342	\$8,222,588	\$9,657,405	\$10,612,067	\$12,643,336
19 to 20	\$1,844,601	\$1,873,464	\$2,278,775	\$3,150,691	\$3,589,646
21 to 44	\$17,479,578	\$20,258,504	\$22,138,234	\$28,956,924	\$36,856,890
45 to 64	\$11,182,237	\$9,789,645	\$7,617,459	\$9,404,128	\$11,685,976
65 and over	\$15,858,886	\$11,865,345	\$5,847,032	\$5,808,773	\$6,236,637
Attendant Care- Consumer Directed	\$120,973,541	\$129,563,772	\$159,796,533	\$204,020,714	\$268,940,070
00 Under 1	\$84,112	\$25,432	\$39,888	\$48,291	\$80,050
01 to 05	\$3,280,802	\$2,344,362	\$2,471,934	\$2,115,744	\$2,138,398
06 to 18	\$25,527,148	\$24,856,715	\$33,968,888	\$39,871,644	\$50,251,251
19 to 20	\$6,106,456	\$6,822,797	\$9,279,607	\$12,286,497	\$14,805,421
21 to 44	\$60,918,108	\$72,832,029	\$91,866,021	\$122,254,470	\$166,567,040
45 to 64	\$16,300,936	\$15,989,481	\$16,717,158	\$21,772,406	\$27,530,432
65 and over	\$8,755,979	\$6,692,957	\$5,453,036	\$5,671,662	\$7,567,479
Consumer Direction Facilitation	\$3,574,506	\$3,825,370	\$4,269,849	\$5,094,689	\$5,078,051
00 Under 1	\$15,285	\$15,069	\$13,743	\$18,073	\$30,026
01 to 05	\$183,293	\$173,450	\$160,287	\$175,252	\$193,103
06 to 18	\$1,016,814	\$1,143,321	\$1,278,080	\$1,443,294	\$1,336,590
19 to 20	\$157,173	\$196,176	\$233,144	\$272,961	\$243,907
21 to 44	\$1,237,591	\$1,545,401	\$1,926,010	\$2,421,365	\$2,481,477
45 to 64	\$463,271	\$422,381	\$413,968	\$490,051	\$508,232
65 and over	\$501,079	\$329,572	\$244,616	\$273,694	\$284,716
Skilled/Private Duty Nursing	\$34,402,680	\$36,770,798	\$37,538,164	\$41,970,259	\$74,257,772
00 Under 1	\$45,984	\$9,940	\$789	\$0	\$324
01 to 05	\$366,197	\$67,031	\$91,310	\$19,902	\$7,847
06 to 18	\$7,209,328	\$6,515,021	\$5,464,225	\$4,621,793	\$8,503,278
19 to 20	\$1,676,617	\$2,452,531	\$2,649,008	\$2,878,909	\$3,880,236
21 to 44	\$16,527,457	\$17,501,915	\$19,073,218	\$22,960,914	\$40,266,516
45 to 64	\$6,179,692	\$7,444,883	\$7,846,034	\$8,637,424	\$16,632,307
65 and over	\$2,397,406	\$2,779,477	\$2,413,579	\$2,851,317	\$4,967,264
EPSDT Skilled Nursing	\$4,394,881	\$3,640,808	\$3,026,994	\$2,761,863	\$5,476,327
00 Under 1	\$315,640	\$261,070	\$216,624	\$316,034	\$182,461
01 to 05	\$1,409,577	\$1,315,021	\$1,097,370	\$731,720	\$1,849,593
06 to 18	\$2,476,089	\$2,037,691	\$1,655,641	\$1,712,766	\$3,428,796
19 to 20	\$180,899	\$27,026	\$46,580	\$1,343	\$15,477
21 to 44	\$12,677	\$0	\$10,779	\$0	\$0

Expenditures by Service Category and Age Group

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Habilitation Services	\$803,323,498	\$841,889,182	\$836,810,053	\$972,575,552	\$1,361,977,578
01 to 05	\$20,849	\$88,796	\$66,794	\$21,424	\$100,281
06 to 18	\$13,805,589	\$15,958,012	\$14,736,943	\$16,269,027	\$22,489,853
19 to 20	\$16,793,693	\$19,858,759	\$21,924,868	\$23,977,473	\$31,037,340
21 to 44	\$395,210,840	\$419,119,566	\$423,819,258	\$502,180,720	\$718,773,525
45 to 64	\$293,702,222	\$294,994,341	\$281,902,738	\$318,866,270	\$433,206,055
65 and over	\$83,790,305	\$91,869,708	\$94,359,451	\$111,260,638	\$156,370,526
Other Waiver Services	\$1,560,793	\$1,726,903	\$1,638,413	\$1,292,938	\$2,093,342
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$19,260	\$8,913	\$15,000	\$5,000	\$7,939
06 to 18	\$325,450	\$360,186	\$268,563	\$255,200	\$213,502
19 to 20	\$108,448	\$95,354	\$136,111	\$72,306	\$118,183
21 to 44	\$751,054	\$980,716	\$1,005,883	\$773,385	\$1,375,644
45 to 64	\$232,640	\$216,194	\$170,359	\$158,586	\$278,547
65 and over	\$123,942	\$65,539	\$42,497	\$28,461	\$99,525
Case Management	\$89,220,874	\$71,454,699	\$71,661,409	\$72,158,990	\$84,895,323
DD Case Management	\$4,259,824	\$4,865,971	\$5,696,255	\$6,336,605	\$11,302,166
00 Under 1	\$0	\$243	\$0	\$0	\$0
01 to 05	\$30,341	\$29,128	\$39,080	\$38,608	\$44,543
06 to 18	\$882,324	\$949,074	\$1,092,042	\$1,193,745	\$2,129,737
19 to 20	\$462,886	\$476,964	\$536,919	\$523,885	\$820,032
21 to 44	\$2,649,796	\$3,154,276	\$3,714,122	\$4,182,465	\$7,531,819
45 to 64	\$219,913	\$241,995	\$291,519	\$369,107	\$676,716
65 and over	\$14,564	\$14,291	\$22,574	\$28,794	\$99,319
ID/MR Case Management	\$58,578,545	\$60,581,160	\$60,163,248	\$60,252,331	\$68,146,378
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$1,110,066	\$1,084,055	\$1,205,337	\$1,216,696	\$1,176,330
06 to 18	\$7,985,559	\$7,702,664	\$7,183,362	\$6,635,609	\$6,817,722
19 to 20	\$2,097,264	\$2,244,815	\$2,359,330	\$2,344,950	\$2,419,615
21 to 44	\$27,823,459	\$29,385,663	\$29,681,460	\$30,426,956	\$35,663,174
45 to 64	\$15,523,902	\$15,777,051	\$15,213,719	\$15,023,057	\$16,757,877
65 and over	\$4,038,294	\$4,386,912	\$4,520,040	\$4,605,061	\$5,311,660
Mental Health Case Management	\$22,671,131	\$2,220,458	\$2,005,132	\$2,006,959	\$2,037,098
00 Under 1	\$96,644	\$3,592	\$2,939	\$2,449	\$1,102
01 to 05	\$1,425,499	\$41,139	\$6,204	\$5,469	\$5,877
06 to 18	\$13,733,569	\$551,459	\$385,270	\$313,520	\$249,811
19 to 20	\$155,414	\$45,710	\$41,792	\$36,527	\$31,589
21 to 44	\$4,399,189	\$744,078	\$706,873	\$706,346	\$764,884
45 to 64	\$2,689,313	\$690,821	\$713,824	\$752,602	\$775,770
65 and over	\$171,503	\$143,660	\$148,231	\$190,046	\$208,066
Maternal/Infant Care Case Management	\$124,154	\$64,351	\$19,885	\$23,214	(\$1,120)
00 Under 1	\$29,756	\$22,057	\$12,010	\$7,500	\$667
01 to 05	\$15,133	\$9,237	\$674	\$703	\$69
06 to 18	\$32,509	\$19,049	\$3,452	\$6,769	(\$1,589)
19 to 20	\$9,763	\$2,694	\$463	\$521	\$0
21 to 44	\$36,993	\$11,314	\$3,287	\$7,720	(\$267)
Treatment Foster Care Case Management	\$3,587,221	\$3,722,759	\$3,776,890	\$3,539,882	\$3,410,800
00 Under 1	\$45,251	\$55,597	\$35,277	\$80,965	\$58,852
01 to 05	\$730,197	\$805,961	\$747,254	\$711,653	\$763,787
06 to 18	\$2,760,929	\$2,826,377	\$2,954,188	\$2,705,640	\$2,549,226
19 to 20	\$50,844	\$33,812	\$40,170	\$41,623	\$38,935
21 to 44	\$0	\$1,011	\$0	\$0	\$0
Mental Health Services	\$294,267,936	\$141,450,118	\$129,298,520	\$124,562,259	\$130,788,485
Institutional Services	\$123,523,316	\$101,773,540	\$93,656,071	\$89,461,040	\$95,500,274
Mental Hospital - State	\$38,243,286	\$18,198,129	\$16,897,649	\$18,028,560	\$17,755,581
01 to 05	\$3,439	\$9,368	\$0	\$0	\$0
06 to 18	\$1,198,326	\$1,565,791	\$70,227	\$20,012	\$0
19 to 20	\$72,932	\$12,689	\$96,475	\$27,379	\$18,421
21 to 44	\$2,306,354	\$1,957,434	\$2,212,991	\$2,912,533	\$3,346,598
45 to 64	\$7,695,163	\$7,449,221	\$6,929,727	\$7,833,813	\$7,353,279
65 and over	\$26,967,071	\$7,203,626	\$7,588,229	\$7,234,823	\$7,037,281

Expenditures by Service Category and Age Group

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Mental Hospital - Private	\$1,032,910	\$1,424,154	\$1,277,810	\$803,776	\$1,087,630
01 to 05	\$17,430	\$0	\$0	\$0	\$0
06 to 18	\$986,067	\$1,382,381	\$1,257,444	\$798,081	\$930,001
19 to 20	\$29,413	\$39,832	\$17,404	\$5,696	\$29,516
21 to 44	\$0	\$1,311	\$1,342	\$0	\$68,511
45 to 64	\$0	\$631	\$1,408	\$0	\$8,440
65 and over	\$0	\$0	\$212	\$0	\$51,161
Residential Treatment Centers - Level C	\$84,247,121	\$82,151,256	\$75,480,612	\$70,628,704	\$76,657,064
01 to 05	\$66,077	\$1,181	\$92,528	\$70,044	\$106,926
06 to 18	\$83,516,489	\$81,681,024	\$75,333,160	\$70,495,712	\$76,550,137
19 to 20	\$613,139	\$358,872	\$54,777	\$62,948	\$0
21 to 44	\$38,417	\$110,180	\$148	\$0	\$0
45 to 64	\$7,083	\$0	\$0	\$0	\$0
65 and over	\$5,917	\$0	\$0	\$0	\$0
Community-Based Services	\$170,744,619	\$39,676,578	\$35,642,450	\$35,101,219	\$35,288,211
Intensive In-Home Treatment	\$36,115,734	\$1,040,946	\$651,810	\$525,830	\$238,689
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$1,623,905	\$27,420	\$8,280	\$18,000	\$1,215
06 to 18	\$34,364,690	\$991,866	\$643,470	\$507,830	\$237,474
19 to 20	\$127,080	\$21,660	\$60	\$0	\$0
21 to 44	\$60	\$0	\$0	\$0	\$0
45 to 64	\$0	\$0	\$0	\$0	\$0
65 and over	\$0	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$51,817,618	\$867,318	\$100,315	\$17,197	(\$2,991)
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$3,050,306	\$50,813	\$2,448	(\$110)	(\$68)
06 to 18	\$48,719,792	\$801,973	\$92,713	\$17,306	(\$2,922)
19 to 20	\$30,101	\$1,607	\$0	\$0	\$0
21 to 44	\$14,804	\$10,980	\$3,657	\$0	\$0
45 to 64	\$2,511	\$1,560	\$1,497	\$0	\$0
65 and over	\$104	\$384	\$0	\$0	\$0
Mental Health Skill Building Services	\$20,163,642	\$2,883,549	\$2,599,791	\$3,188,239	\$3,441,733
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$780	\$0	\$0	\$0	\$0
06 to 18	\$500,731	\$27,079	\$64,090	\$56,588	\$11,301
19 to 20	\$614,241	\$38,963	\$48,674	\$46,577	\$26,116
21 to 44	\$15,273,594	\$1,159,842	\$938,132	\$1,244,140	\$1,514,326
45 to 64	\$3,403,317	\$1,436,788	\$1,421,163	\$1,641,905	\$1,500,300
65 and over	\$370,980	\$220,877	\$127,732	\$199,030	\$389,689
Other Behavioral Health Services	\$24,085,561	\$11,780,233	\$9,949,823	\$10,907,148	\$10,927,692
00 Under 1	\$24	\$0	\$0	\$0	\$0
01 to 05	\$194,920	\$3,445	\$185	\$5,421	\$1,079
06 to 18	\$4,363,224	\$629,537	\$476,268	\$440,342	\$335,966
19 to 20	\$271,643	\$203,035	\$123,050	\$193,567	\$136,903
21 to 44	\$12,260,889	\$7,043,853	\$5,865,985	\$6,358,712	\$5,936,478
45 to 64	\$6,621,038	\$3,559,706	\$3,107,646	\$3,493,377	\$3,934,823
65 and over	\$373,823	\$340,657	\$376,690	\$415,729	\$582,444
Residential Treatment Centers - Level A/B	\$10,217,355	\$10,271,254	\$9,646,467	\$10,261,322	\$10,796,967
01 to 05	\$0	\$53,517	\$18,862	\$0	\$3,455
06 to 18	\$10,163,985	\$10,216,714	\$9,611,959	\$10,261,322	\$10,793,513
19 to 20	\$53,370	\$1,024	\$15,646	\$0	\$0
21 to 44	\$0	\$0	\$0	\$0	\$0
EPSDT Specialty Services	\$28,344,709	\$12,833,278	\$12,694,243	\$10,201,482	\$9,886,120
01 to 05	\$8,041,565	\$751,462	\$310,087	\$84,656	\$73,523
06 to 18	\$18,921,272	\$10,961,625	\$10,860,781	\$8,997,646	\$8,571,256
19 to 20	\$1,356,054	\$1,106,982	\$1,514,450	\$1,067,587	\$733,348
21 to 44	\$25,818	\$13,209	\$8,925	\$30,801	\$329,344
45 to 64	\$0	\$0	\$0	\$16,941	\$174,799
65 and over	\$0	\$0	\$0	\$3,850	\$3,850

Expenditures by Service Category and Region		Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures		\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
Capitated Care		\$7,563,083,111	\$9,976,543,305	\$11,786,589,948	\$13,412,096,733	\$15,831,155,323
MCO		\$7,502,071,348	\$9,904,999,387	\$11,703,171,785	\$13,319,069,010	\$15,725,081,345
MCO Capitation Payments - LIFC		\$2,971,171,869	\$4,641,869,205	\$5,552,145,984	\$6,423,515,909	\$7,612,589,701
	Central	\$810,542,129	\$1,284,573,613	\$1,541,480,686	\$1,787,921,879	\$2,118,017,195
	Charlottesville Western	\$356,752,079	\$573,093,990	\$704,654,926	\$814,325,197	\$947,543,960
	Northern and Winchester	\$571,599,933	\$870,794,409	\$1,067,877,231	\$1,237,619,391	\$1,518,465,820
	Roanoke and Alleghany	\$310,902,876	\$507,963,774	\$610,806,771	\$677,710,784	\$790,060,572
	Southwest	\$209,891,985	\$331,630,607	\$390,706,293	\$431,070,170	\$489,175,250
	Tidewater	\$711,482,866	\$1,073,812,812	\$1,236,620,078	\$1,474,868,489	\$1,749,326,903
MCO Capitation Payments - ABD		\$79,947,417	\$95,569,654	\$101,172,057	\$106,378,312	\$120,953,172
	Central	\$19,166,567	\$21,286,405	\$21,941,087	\$22,081,404	\$25,447,731
	Charlottesville Western	\$13,105,114	\$16,707,635	\$17,634,071	\$18,622,057	\$20,623,681
	Northern and Winchester	\$10,927,651	\$12,993,089	\$13,714,036	\$14,945,040	\$17,701,466
	Roanoke and Alleghany	\$11,250,393	\$14,998,237	\$16,847,341	\$17,992,651	\$20,260,061
	Southwest	\$8,997,639	\$11,621,106	\$12,665,627	\$13,502,062	\$15,345,043
	Tidewater	\$16,500,053	\$17,963,183	\$18,369,895	\$19,235,098	\$21,575,190
MCO Capitation Payments - CCC		(\$33,358)	\$0	(\$62,983)	\$0	\$0
	Central	(\$25,911)	\$0	(\$2,287)	\$0	\$0
	Charlottesville Western	\$0	\$0	(\$3,157)	\$0	\$0
	Northern and Winchester	\$3,821	\$0	(\$8,143)	\$0	\$0
	Roanoke and Alleghany	\$2,133	\$0	(\$49,397)	\$0	\$0
	Tidewater	(\$13,401)	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus		\$4,450,985,420	\$5,167,560,527	\$6,049,916,727	\$6,789,174,789	\$7,991,538,472
	Central	\$1,143,174,193	\$1,333,019,038	\$1,563,653,005	\$1,764,569,931	\$2,045,313,998
	Charlottesville Western	\$585,296,921	\$660,837,256	\$804,858,652	\$891,806,620	\$1,037,890,312
	Northern and Winchester	\$866,474,620	\$1,004,256,295	\$1,184,616,835	\$1,387,727,338	\$1,693,624,956
	Roanoke and Alleghany	\$546,967,015	\$623,697,866	\$703,993,432	\$767,325,587	\$901,844,789
	Southwest	\$323,858,829	\$373,968,550	\$440,357,712	\$464,481,193	\$529,470,489
	Tidewater	\$985,213,841	\$1,171,781,523	\$1,352,437,092	\$1,513,264,119	\$1,783,393,927
PACE		\$61,011,763	\$71,543,918	\$83,418,163	\$93,027,723	\$106,073,977
PACE		\$61,011,763	\$71,543,918	\$83,418,163	\$93,027,723	\$106,073,977
	Central	\$10,755,118	\$15,211,874	\$16,420,727	\$18,875,998	\$20,728,281
	Charlottesville Western	\$13,076,130	\$17,528,296	\$21,827,449	\$25,243,122	\$27,965,407
	Northern and Winchester	\$2,021,139	\$48,410	\$188,592	\$312,313	\$1,596,999
	Roanoke and Alleghany	\$6,606,322	\$8,705,845	\$10,838,373	\$12,829,633	\$15,481,368
	Southwest	\$7,683,045	\$8,385,918	\$9,466,075	\$10,644,927	\$12,070,081
	Tidewater	\$20,870,008	\$21,663,574	\$24,676,947	\$25,121,729	\$28,231,841
Fee-For-Service (FFS) Care		\$3,259,008,568	\$3,137,276,860	\$3,034,200,472	\$3,324,737,737	\$4,148,347,132
Acute Care		\$1,534,451,162	\$1,565,669,081	\$1,499,548,616	\$1,586,286,974	\$1,853,999,227
General Medical Ser		\$938,308,757	\$931,264,256	\$844,871,410	\$873,452,411	\$999,178,215
Inpatient Hospital		\$347,086,388	\$411,654,383	\$367,376,868	\$322,527,047	\$281,904,981
	Central	\$101,694,994	\$116,549,288	\$97,860,412	\$79,241,199	\$77,902,090
	Charlottesville Western	\$44,185,329	\$44,942,074	\$39,714,218	\$33,547,973	\$32,383,794
	Northern and Winchester	\$87,784,331	\$120,047,040	\$123,154,853	\$109,042,108	\$86,755,956
	Roanoke and Alleghany	\$35,976,001	\$39,361,041	\$28,708,669	\$27,900,748	\$26,475,789
	Southwest	\$13,847,890	\$12,892,688	\$11,606,988	\$11,145,635	\$8,630,986
	Tidewater	\$63,597,842	\$77,862,251	\$66,331,728	\$61,649,385	\$49,756,366
Outpatient Hospital		\$85,061,281	\$85,006,592	\$58,537,040	\$53,331,973	\$58,733,255
	Central	\$25,855,284	\$26,178,678	\$14,900,623	\$13,213,928	\$14,158,951
	Charlottesville Western	\$18,315,306	\$14,266,913	\$10,576,380	\$8,517,205	\$11,205,419
	Northern and Winchester	\$12,061,560	\$15,580,489	\$11,369,743	\$12,581,235	\$15,724,665
	Roanoke and Alleghany	\$8,523,309	\$9,220,874	\$5,715,289	\$5,157,670	\$5,006,923
	Southwest	\$4,793,389	\$4,405,750	\$3,001,098	\$2,783,795	\$2,246,644
	Tidewater	\$15,512,434	\$15,353,887	\$12,973,908	\$11,078,140	\$10,390,651
Prescribed Drugs		\$52,135,159	\$23,496,875	\$16,580,531	\$16,068,454	\$18,508,233
	Central	\$11,830,546	\$5,937,414	\$4,446,242	\$4,799,178	\$6,443,348
	Charlottesville Western	\$6,055,340	\$2,953,130	\$1,741,783	\$1,951,054	\$1,778,038
	Northern and Winchester	\$6,893,637	\$4,312,630	\$3,077,329	\$2,691,263	\$3,079,941
	Roanoke and Alleghany	\$7,203,582	\$2,559,657	\$1,772,782	\$1,826,023	\$2,054,685
	Southwest	\$7,524,204	\$1,672,386	\$1,135,979	\$899,465	\$1,234,830
	Tidewater	\$12,627,850	\$6,061,659	\$4,406,415	\$3,901,472	\$3,917,391
Lab/X-ray		\$7,884,399	\$5,407,727	\$4,363,076	\$3,873,978	\$4,689,936
	Central	\$1,826,583	\$1,381,113	\$1,127,054	\$776,654	\$944,517
	Charlottesville Western	\$553,790	\$548,280	\$385,004	\$313,253	\$358,396
	Northern and Winchester	\$1,587,145	\$1,263,145	\$1,259,013	\$1,376,241	\$2,077,235
	Roanoke and Alleghany	\$1,149,820	\$869,436	\$470,417	\$485,356	\$441,910
	Southwest	\$1,201,157	\$370,220	\$248,023	\$230,537	\$162,699
	Tidewater	\$1,565,904	\$975,533	\$873,565	\$691,937	\$705,179

Expenditures by Service Category and Region

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Physicians	\$81,771,706	\$77,846,363	\$61,787,611	\$54,723,420	\$53,583,333
Central	\$20,702,342	\$21,089,417	\$15,327,321	\$13,157,510	\$13,695,706
Charlottesville Western	\$10,906,816	\$9,198,421	\$7,578,346	\$6,492,465	\$6,801,477
Northern and Winchester	\$17,792,884	\$19,636,200	\$16,405,058	\$15,098,436	\$14,105,138
Roanoke and Alleghany	\$9,874,187	\$8,938,027	\$6,617,252	\$5,840,980	\$6,169,969
Southwest	\$4,358,269	\$3,335,873	\$2,332,958	\$2,279,644	\$2,001,775
Tidewater	\$18,137,208	\$15,648,426	\$13,526,675	\$11,854,386	\$10,809,269
Other Practitioners	\$8,451,178	\$8,423,006	\$7,600,656	\$7,216,406	\$7,092,905
Central	\$2,260,821	\$2,093,080	\$1,926,070	\$1,778,379	\$1,786,722
Charlottesville Western	\$1,238,730	\$1,525,973	\$1,326,358	\$1,172,282	\$1,171,062
Northern and Winchester	\$1,391,034	\$1,546,566	\$1,481,733	\$1,527,461	\$1,219,779
Roanoke and Alleghany	\$1,006,907	\$1,042,069	\$893,764	\$878,560	\$930,338
Southwest	\$828,834	\$720,052	\$624,818	\$590,359	\$735,815
Tidewater	\$1,724,851	\$1,495,266	\$1,347,913	\$1,249,365	\$1,249,189
Clinic Services	\$24,976,072	\$20,195,531	\$17,612,149	\$19,157,774	\$27,703,255
Central	\$5,803,535	\$4,740,640	\$4,169,597	\$5,551,557	\$12,635,632
Charlottesville Western	\$2,253,092	\$1,933,311	\$1,474,695	\$1,373,008	\$1,434,851
Northern and Winchester	\$6,338,588	\$5,299,359	\$5,329,370	\$6,223,420	\$6,614,214
Roanoke and Alleghany	\$2,319,104	\$1,899,006	\$1,632,635	\$1,566,667	\$1,437,291
Southwest	\$1,491,960	\$705,486	\$561,521	\$483,372	\$551,906
Tidewater	\$6,769,792	\$5,617,729	\$4,444,332	\$3,959,751	\$5,029,362
EPSDT Screenings	\$3,772,770	\$3,024,681	\$2,254,752	\$2,100,422	\$1,705,287
Central	\$864,136	\$685,892	\$449,811	\$427,874	\$382,781
Charlottesville Western	\$430,724	\$245,569	\$245,332	\$237,921	\$202,501
Northern and Winchester	\$1,246,318	\$1,124,494	\$871,285	\$766,103	\$543,914
Roanoke and Alleghany	\$302,935	\$223,362	\$179,755	\$153,685	\$119,502
Southwest	\$141,148	\$99,392	\$69,615	\$70,723	\$50,030
Tidewater	\$787,510	\$565,972	\$438,954	\$444,116	\$406,558
Early Intervention Services	\$9,160,878	\$794,834	\$394,526	\$259,298	\$245,321
Central	\$1,702,666	\$220,955	\$92,930	\$37,435	\$46,889
Charlottesville Western	\$1,487,095	\$102,239	\$53,736	\$35,096	\$27,481
Northern and Winchester	\$2,439,125	\$256,127	\$117,404	\$92,265	\$89,919
Roanoke and Alleghany	\$1,156,034	\$62,311	\$52,482	\$30,900	\$16,530
Southwest	\$1,299,834	\$37,102	\$26,630	\$22,561	\$16,104
Tidewater	\$1,076,125	\$116,100	\$51,343	\$41,039	\$48,398
School-Based Services	\$19,637,084	\$18,152,396	\$13,765,625	\$15,672,639	\$18,635,948
Central	\$5,367,326	\$4,768,527	\$3,383,436	\$3,348,611	\$4,098,335
Charlottesville Western	\$2,309,422	\$2,066,316	\$1,777,123	\$1,982,345	\$2,295,189
Northern and Winchester	\$4,128,707	\$3,778,786	\$3,047,518	\$4,030,835	\$3,593,177
Roanoke and Alleghany	\$2,068,408	\$2,015,770	\$1,589,661	\$1,728,985	\$2,314,958
Southwest	\$1,594,339	\$1,528,550	\$1,136,453	\$1,581,260	\$2,258,068
Tidewater	\$4,168,882	\$3,994,447	\$2,831,434	\$3,000,603	\$4,076,220
Mental Health Clinics	\$5,906,936	\$5,030,530	\$3,075,335	\$3,091,091	\$2,781,725
Central	\$1,063,972	\$1,068,834	\$593,640	\$663,996	\$553,724
Charlottesville Western	\$1,224,725	\$1,167,616	\$726,076	\$517,350	\$540,412
Northern and Winchester	\$1,194,917	\$1,031,222	\$724,293	\$571,451	\$554,742
Roanoke and Alleghany	\$863,344	\$610,638	\$468,392	\$802,351	\$503,201
Southwest	\$409,328	\$286,741	\$195,762	\$259,880	\$284,397
Tidewater	\$1,150,651	\$865,480	\$367,171	\$276,062	\$345,248
Dental	\$200,116,383	\$184,396,325	\$202,042,073	\$286,271,030	\$437,064,655
Central	\$51,235,659	\$47,477,564	\$51,636,330	\$72,667,595	\$113,629,300
Charlottesville Western	\$22,729,060	\$21,039,603	\$21,092,309	\$26,444,215	\$40,669,434
Northern and Winchester	\$59,325,661	\$55,451,495	\$65,292,510	\$106,341,747	\$164,451,415
Roanoke and Alleghany	\$16,373,843	\$15,474,650	\$16,486,905	\$18,779,934	\$28,387,736
Southwest	\$10,967,199	\$9,400,021	\$9,544,602	\$12,973,357	\$19,280,966
Tidewater	\$39,484,960	\$35,552,993	\$37,989,415	\$49,064,183	\$70,645,804
Home Health	\$1,316,745	\$1,114,834	\$798,450	\$681,566	\$526,372
Central	\$228,591	\$261,854	\$164,820	\$142,714	\$96,810
Charlottesville Western	\$162,666	\$133,933	\$93,713	\$87,433	\$76,175
Northern and Winchester	\$128,546	\$90,457	\$98,499	\$79,991	\$53,636
Roanoke and Alleghany	\$327,201	\$223,011	\$144,645	\$117,693	\$160,313
Southwest	\$91,402	\$59,412	\$55,484	\$35,102	\$17,192
Tidewater	\$378,339	\$346,167	\$241,289	\$218,633	\$122,246
Hospice Benefits	\$22,466,897	\$18,897,985	\$15,175,490	\$12,767,563	\$13,484,285
Central	\$5,147,583	\$5,544,412	\$4,695,108	\$3,430,821	\$3,811,416
Charlottesville Western	\$3,588,042	\$2,546,080	\$1,844,573	\$1,744,256	\$2,064,440
Northern and Winchester	\$4,717,361	\$3,332,526	\$2,864,197	\$3,199,421	\$2,886,770
Roanoke and Alleghany	\$2,667,854	\$2,327,401	\$1,991,710	\$1,954,592	\$1,961,771
Southwest	\$923,653	\$608,993	\$492,759	\$553,563	\$421,460
Tidewater	\$5,422,405	\$4,538,574	\$3,287,144	\$1,884,909	\$2,338,428

Expenditures by Service Category and Region

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Durable Medical Equipment	\$10,558,945	\$9,289,980	\$8,130,597	\$8,889,562	\$6,523,187
Central	\$3,280,949	\$3,610,129	\$3,414,040	\$2,306,119	\$1,851,623
Charlottesville Western	\$1,043,081	\$876,102	\$632,771	\$2,714,759	\$633,520
Northern and Winchester	\$2,037,443	\$1,318,302	\$887,814	\$1,159,003	\$1,020,484
Roanoke and Alleghany	\$848,123	\$636,129	\$574,495	\$463,067	\$604,045
Southwest	\$689,060	\$487,580	\$429,152	\$401,574	\$413,440
Tidewater	\$2,660,289	\$2,361,738	\$2,192,325	\$1,845,040	\$2,000,076
Emergency Transportation	\$2,458,015	\$3,350,395	\$2,176,700	\$1,908,807	\$2,045,441
Central	\$682,250	\$921,255	\$624,927	\$465,624	\$481,673
Charlottesville Western	\$362,398	\$486,373	\$328,091	\$254,283	\$297,079
Northern and Winchester	\$386,227	\$566,565	\$351,965	\$340,535	\$467,262
Roanoke and Alleghany	\$383,257	\$544,808	\$342,983	\$310,373	\$327,829
Southwest	\$174,059	\$213,674	\$149,137	\$151,541	\$120,622
Tidewater	\$469,824	\$617,119	\$379,596	\$386,452	\$350,976
Non-Emergency Transportation	\$55,547,919	\$55,181,817	\$63,199,931	\$64,911,379	\$63,950,097
Central	\$14,968,659	\$14,937,867	\$17,104,034	\$17,512,553	\$17,314,982
Charlottesville Western	\$7,966,936	\$7,734,265	\$8,715,147	\$8,813,019	\$8,534,432
Northern and Winchester	\$10,649,375	\$10,992,652	\$13,096,776	\$13,945,410	\$14,042,141
Roanoke and Alleghany	\$6,020,491	\$5,914,097	\$6,439,262	\$6,595,133	\$6,448,210
Southwest	\$3,790,229	\$3,576,165	\$3,834,548	\$3,991,228	\$3,819,820
Tidewater	\$12,152,228	\$12,026,770	\$14,010,163	\$14,054,037	\$13,790,512
Health Insurance Premium Payments	\$596,142,405	\$634,404,826	\$654,677,206	\$712,834,563	\$854,821,013
Health Insurance Premium Payments	\$9,517,860	\$9,507,379	\$9,544,400	\$9,031,964	\$9,398,024
Central	\$2,374,343	\$2,353,563	\$2,312,237	\$2,107,588	\$2,245,719
Charlottesville Western	\$1,001,434	\$1,015,202	\$998,864	\$938,764	\$963,185
Northern and Winchester	\$4,148,366	\$4,225,641	\$4,292,562	\$4,194,527	\$4,418,745
Roanoke and Alleghany	\$431,979	\$408,746	\$404,814	\$366,420	\$395,254
Southwest	\$160,019	\$157,432	\$144,625	\$116,623	\$122,801
Tidewater	\$1,401,719	\$1,346,793	\$1,391,298	\$1,308,042	\$1,252,320
Medicare Premiums Part A&B	\$326,533,183	\$351,408,993	\$386,845,735	\$447,147,699	\$488,536,430
Central	\$70,710,795	\$76,921,658	\$85,874,481	\$100,147,028	\$109,532,785
Charlottesville Western	\$46,788,195	\$49,828,669	\$54,372,923	\$62,316,797	\$67,499,725
Northern and Winchester	\$72,492,005	\$77,366,972	\$84,967,943	\$98,564,528	\$109,139,041
Roanoke and Alleghany	\$41,311,068	\$44,112,478	\$47,712,881	\$54,732,521	\$59,381,007
Southwest	\$34,759,184	\$36,624,828	\$39,126,790	\$43,986,269	\$46,498,962
Tidewater	\$60,471,936	\$66,554,390	\$74,790,716	\$87,400,557	\$96,484,909
Medicare Premiums Part D Clawback	\$260,091,362	\$273,488,455	\$258,287,072	\$256,654,901	\$356,886,558
Central	\$60,058,078	\$63,755,807	\$60,600,763	\$60,402,820	\$84,552,088
Charlottesville Western	\$37,285,726	\$38,764,820	\$36,555,311	\$36,063,355	\$49,446,405
Northern and Winchester	\$53,275,489	\$56,033,797	\$52,793,814	\$53,318,065	\$73,970,531
Roanoke and Alleghany	\$31,398,739	\$32,654,827	\$30,441,297	\$29,812,834	\$41,419,093
Southwest	\$25,671,036	\$26,307,428	\$24,187,906	\$23,535,499	\$31,455,934
Tidewater	\$52,402,295	\$55,971,775	\$53,707,980	\$53,522,328	\$76,042,508
Long-Term Care	\$1,341,068,596	\$1,358,702,962	\$1,333,691,926	\$1,541,729,515	\$2,078,664,096
Institutional Services	\$317,489,949	\$288,683,823	\$242,683,904	\$255,632,926	\$289,537,349
ICF/ID Facilities - Public	\$47,637,907	\$29,757,403	\$23,633,340	\$24,271,733	\$26,502,791
Central	\$6,427,781	\$4,489,767	\$2,756,723	\$2,394,620	\$1,986,598
Charlottesville Western	\$21,656,769	\$7,601,983	\$704,092	\$1,468,196	\$1,804,617
Northern and Winchester	\$45,095	\$0	\$1,312,359	\$1,548,590	\$1,931,869
Roanoke and Alleghany	\$581,232	\$1,981,016	\$210,384	\$114,200	\$209,575
Southwest	\$16,624,621	\$851,318	\$612,686	\$1,018,232	\$1,126,086
Tidewater	\$2,302,409	\$14,833,318	\$18,037,096	\$17,727,896	\$19,444,046
ICF/ID Facilities - Private	\$113,479,217	\$116,275,804	\$116,991,747	\$117,709,227	\$116,891,172
Central	\$15,599,214	\$15,804,428	\$16,059,277	\$16,119,557	\$17,090,973
Charlottesville Western	\$15,771,410	\$16,657,215	\$16,727,738	\$16,315,411	\$14,824,308
Northern and Winchester	\$20,597,707	\$20,684,889	\$19,359,998	\$20,137,365	\$20,111,805
Roanoke and Alleghany	\$5,887,815	\$5,897,091	\$5,937,340	\$6,236,423	\$6,101,245
Southwest	\$2,160,049	\$2,240,381	\$2,257,094	\$2,163,125	\$1,933,712
Tidewater	\$53,463,022	\$54,991,799	\$56,650,301	\$56,737,347	\$56,829,129
Nursing Facility	\$156,372,825	\$142,650,616	\$102,058,817	\$113,642,966	\$146,143,385
Central	\$50,106,727	\$44,537,341	\$35,275,697	\$38,719,394	\$53,236,403
Charlottesville Western	\$19,073,059	\$18,102,358	\$12,404,566	\$13,596,310	\$17,410,649
Northern and Winchester	\$30,698,473	\$28,486,632	\$20,418,458	\$23,815,334	\$27,952,810
Roanoke and Alleghany	\$18,798,790	\$17,193,202	\$11,760,348	\$13,787,910	\$17,202,722
Southwest	\$6,790,365	\$6,168,389	\$3,408,072	\$4,162,680	\$5,438,395
Tidewater	\$30,905,411	\$28,162,693	\$18,791,676	\$19,561,338	\$24,902,406

Expenditures by Service Category and Region

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Community-Based Services	\$1,023,578,647	\$1,070,019,139	\$1,091,008,023	\$1,286,105,588	\$1,789,126,747
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	\$317,600	\$231,223	\$38,185	\$51,510	\$57,173
Central	\$116,979	\$65,227	\$10,042	\$856	\$1,091
Charlottesville Western	\$6,959	\$13,564	\$2,718	\$0	\$0
Northern and Winchester	\$145,126	\$125,659	\$20,371	\$48,736	\$45,174
Roanoke and Alleghany	\$31,759	\$22,566	\$3,103	\$171	\$3,102
Southwest	\$0	\$0	\$0	\$0	\$0
Tidewater	\$16,777	\$4,208	\$1,952	\$1,747	\$7,807
Attendant Care- Agency Directed	\$55,031,148	\$52,371,082	\$47,889,833	\$58,338,064	\$71,246,434
Central	\$7,225,822	\$5,700,098	\$4,275,530	\$5,128,119	\$6,482,219
Charlottesville Western	\$3,693,544	\$3,770,297	\$2,876,245	\$2,935,326	\$3,360,699
Northern and Winchester	\$29,569,166	\$31,557,833	\$33,765,243	\$41,898,087	\$52,354,921
Roanoke and Alleghany	\$1,059,022	\$734,926	\$569,441	\$595,431	\$721,191
Southwest	\$660,045	\$413,665	\$241,414	\$245,526	\$241,156
Tidewater	\$12,823,548	\$10,194,264	\$6,161,960	\$7,535,574	\$8,086,248
Attendant Care- Consumer Directed	\$120,973,541	\$129,563,772	\$159,796,533	\$204,020,714	\$268,940,070
Central	\$33,501,289	\$34,053,840	\$40,959,276	\$53,388,610	\$70,338,346
Charlottesville Western	\$21,046,583	\$22,807,047	\$25,885,311	\$31,599,860	\$40,824,612
Northern and Winchester	\$30,509,094	\$33,940,019	\$46,030,310	\$58,648,661	\$78,066,788
Roanoke and Alleghany	\$10,451,559	\$11,564,689	\$14,080,875	\$17,443,364	\$23,108,850
Southwest	\$8,473,702	\$9,117,738	\$9,821,463	\$12,047,016	\$15,312,056
Tidewater	\$16,991,315	\$18,080,440	\$23,019,297	\$30,893,203	\$41,289,418
Consumer Direction Facilitation	\$3,574,506	\$3,825,370	\$4,269,849	\$5,094,689	\$5,078,051
Central	\$974,805	\$957,388	\$1,106,337	\$1,320,736	\$1,253,888
Charlottesville Western	\$607,895	\$690,326	\$700,781	\$830,855	\$783,221
Northern and Winchester	\$876,852	\$1,028,586	\$1,192,682	\$1,451,209	\$1,474,858
Roanoke and Alleghany	\$454,107	\$439,887	\$478,121	\$535,518	\$573,222
Southwest	\$188,395	\$181,345	\$220,965	\$228,010	\$247,806
Tidewater	\$472,451	\$527,838	\$570,963	\$728,362	\$745,056
Skilled/Private Duty Nursing	\$34,402,680	\$36,770,798	\$37,538,164	\$41,970,259	\$74,257,772
Central	\$8,833,140	\$8,941,047	\$8,619,896	\$8,892,737	\$16,559,290
Charlottesville Western	\$1,246,259	\$898,199	\$927,328	\$975,239	\$1,070,190
Northern and Winchester	\$15,706,055	\$18,896,448	\$19,862,977	\$23,992,922	\$42,438,813
Roanoke and Alleghany	\$727,902	\$1,142,673	\$694,332	\$736,444	\$1,471,607
Southwest	\$1,036,806	\$1,003,655	\$1,150,451	\$1,138,131	\$2,102,497
Tidewater	\$6,852,518	\$5,888,776	\$6,283,179	\$6,234,785	\$10,615,374
EPSDT Skilled Nursing	\$4,394,881	\$3,640,808	\$3,026,994	\$2,761,863	\$5,476,327
Central	\$706,507	\$723,184	\$780,019	\$575,333	\$789,768
Charlottesville Western	\$84,782	\$131,608	\$76,411	\$18,762	\$17,814
Northern and Winchester	\$2,895,824	\$2,158,885	\$1,870,928	\$1,926,447	\$4,355,719
Roanoke and Alleghany	\$22,449	\$44,571	\$28,954	\$31,657	\$4,352
Southwest	\$16,976	\$16,562	\$0	\$0	\$0
Tidewater	\$668,343	\$565,999	\$270,682	\$209,663	\$308,673
Habilitation Services	\$803,323,498	\$841,889,182	\$836,810,053	\$972,575,552	\$1,361,977,578
Central	\$218,027,697	\$228,995,066	\$225,094,850	\$263,280,444	\$375,167,184
Charlottesville Western	\$105,270,903	\$109,196,758	\$109,773,590	\$125,763,774	\$163,044,911
Northern and Winchester	\$167,212,953	\$177,688,538	\$175,309,301	\$212,436,027	\$312,038,305
Roanoke and Alleghany	\$79,468,350	\$81,861,067	\$81,347,775	\$91,930,013	\$120,795,716
Southwest	\$45,813,005	\$47,282,811	\$46,820,662	\$52,942,823	\$72,021,422
Tidewater	\$187,530,591	\$196,864,943	\$198,463,875	\$226,222,471	\$318,910,040
Other Waiver Services	\$1,560,793	\$1,726,903	\$1,638,413	\$1,292,938	\$2,093,342
Central	\$368,598	\$388,098	\$394,755	\$280,066	\$368,566
Charlottesville Western	\$236,664	\$304,400	\$238,088	\$153,450	\$263,454
Northern and Winchester	\$307,207	\$523,986	\$596,967	\$521,274	\$919,898
Roanoke and Alleghany	\$192,356	\$132,915	\$70,033	\$66,967	\$76,150
Southwest	\$113,599	\$139,013	\$39,063	\$62,427	\$55,774
Tidewater	\$342,368	\$238,491	\$299,508	\$208,754	\$409,500

Expenditures by Service Category and Region

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Case Management	\$89,220,874	\$71,454,699	\$71,661,409	\$72,158,990	\$84,895,323
DD Case Management	\$4,259,824	\$4,865,971	\$5,696,255	\$6,336,605	\$11,302,166
Central	\$1,041,554	\$1,268,264	\$1,418,271	\$1,596,491	\$2,873,802
Charlottesville Western	\$635,710	\$789,108	\$920,675	\$925,162	\$1,470,782
Northern and Winchester	\$1,115,830	\$1,211,223	\$1,433,078	\$1,600,040	\$3,315,740
Roanoke and Alleghany	\$442,662	\$539,346	\$583,876	\$736,228	\$1,104,835
Southwest	\$106,558	\$132,986	\$187,145	\$264,553	\$613,740
Tidewater	\$917,509	\$925,044	\$1,153,210	\$1,214,132	\$1,923,267
ID/MR Case Management	\$58,578,545	\$60,581,160	\$60,163,248	\$60,252,331	\$68,146,378
Central	\$16,589,783	\$17,037,028	\$16,672,044	\$17,612,563	\$19,792,773
Charlottesville Western	\$8,707,102	\$8,898,431	\$8,791,313	\$8,338,915	\$9,005,058
Northern and Winchester	\$9,971,392	\$11,204,604	\$11,501,170	\$11,711,285	\$13,995,963
Roanoke and Alleghany	\$6,424,341	\$6,557,456	\$6,260,889	\$6,332,504	\$6,674,529
Southwest	\$4,334,941	\$4,178,547	\$4,145,244	\$4,428,676	\$4,460,082
Tidewater	\$12,550,987	\$12,705,095	\$12,792,588	\$11,828,388	\$14,217,972
Mental Health Case Management	\$22,671,131	\$2,220,458	\$2,005,132	\$2,006,959	\$2,037,098
Central	\$3,249,434	\$645,982	\$528,930	\$475,667	\$484,972
Charlottesville Western	\$3,440,990	\$454,749	\$382,658	\$373,636	\$325,876
Northern and Winchester	\$1,610,885	\$211,059	\$287,647	\$282,992	\$293,032
Roanoke and Alleghany	\$6,801,286	\$406,172	\$342,825	\$325,355	\$310,891
Southwest	\$5,929,150	\$364,334	\$267,825	\$287,694	\$353,515
Tidewater	\$1,639,386	\$138,162	\$195,247	\$261,614	\$268,812
Maternal/Infant Care Case Management	\$124,154	\$64,351	\$19,885	\$23,214	(\$1,120)
Central	\$5,693	\$3,414	\$182	\$1,403	(\$137)
Charlottesville Western	\$7,864	\$2,933	\$839	\$132	(\$495)
Northern and Winchester	\$15,148	\$13,473	\$4,812	\$6,729	(\$329)
Roanoke and Alleghany	\$21,600	\$7,081	\$1,750	\$801	(\$55)
Southwest	\$35,210	\$16,081	\$3,219	\$888	(\$406)
Tidewater	\$38,638	\$21,369	\$9,083	\$13,261	\$303
Treatment Foster Care Case Management	\$3,587,221	\$3,722,759	\$3,776,890	\$3,539,882	\$3,410,800
Central	\$1,088,636	\$1,118,865	\$1,013,020	\$973,253	\$864,493
Charlottesville Western	\$684,304	\$755,664	\$805,376	\$649,757	\$636,819
Northern and Winchester	\$371,125	\$393,345	\$352,740	\$327,638	\$380,864
Roanoke and Alleghany	\$612,924	\$734,433	\$823,484	\$785,678	\$790,957
Southwest	\$212,617	\$230,103	\$251,546	\$273,330	\$271,342
Tidewater	\$617,616	\$490,349	\$530,724	\$530,225	\$466,326
Mental Health Services	\$294,267,936	\$141,450,118	\$129,298,520	\$124,562,259	\$130,788,485
Institutional Services	\$123,523,316	\$101,773,540	\$93,656,071	\$89,461,040	\$95,500,274
Mental Hospital - State	\$38,243,286	\$18,198,129	\$16,897,649	\$18,028,560	\$17,755,581
Central	\$17,971,418	\$10,404,015	\$8,746,343	\$8,506,540	\$8,991,844
Charlottesville Western	\$1,237,107	\$279,233	\$1,608,974	\$1,731,420	\$2,245,019
Northern and Winchester	\$926,984	\$462,267	\$415,528	\$1,002,131	\$556,133
Roanoke and Alleghany	\$2,325,649	\$895,638	\$448,331	\$436,427	\$356,318
Southwest	\$15,489,718	\$3,726,077	\$2,278,150	\$2,228,256	\$2,021,406
Tidewater	\$292,409	\$2,430,899	\$3,400,324	\$4,123,786	\$3,584,860
Mental Hospital - Private	\$1,032,910	\$1,424,154	\$1,277,810	\$803,776	\$1,087,630
Central	\$275,494	\$282,259	\$317,290	\$153,847	\$227,916
Charlottesville Western	\$55,150	\$121,009	\$177,449	\$74,196	\$169,671
Northern and Winchester	\$449,428	\$582,394	\$367,513	\$210,700	\$198,467
Roanoke and Alleghany	\$24,649	\$94,202	\$115,691	\$145,170	\$167,211
Southwest	\$44,434	\$32,796	\$30,291	\$22,953	\$123,384
Tidewater	\$183,754	\$311,494	\$269,576	\$196,911	\$200,980
Residential Treatment Centers - Level C	\$84,247,121	\$82,151,256	\$75,480,612	\$70,628,704	\$76,657,064
Central	\$25,338,037	\$20,703,608	\$20,403,317	\$18,956,292	\$19,547,469
Charlottesville Western	\$15,452,166	\$19,570,061	\$14,787,615	\$13,549,949	\$15,032,226
Northern and Winchester	\$17,537,324	\$15,763,779	\$15,206,428	\$14,576,862	\$15,483,798
Roanoke and Alleghany	\$8,643,549	\$9,533,768	\$8,376,987	\$8,113,732	\$10,709,559
Southwest	\$3,403,893	\$4,540,318	\$4,382,823	\$4,892,346	\$5,778,005
Tidewater	\$13,872,151	\$12,039,721	\$12,323,442	\$10,539,523	\$10,106,007
Community-Based Services	\$170,744,619	\$39,676,578	\$35,642,450	\$35,101,219	\$35,288,211
Intensive In-Home Treatment	\$36,115,734	\$1,040,946	\$651,810	\$525,830	\$238,689
Central	\$14,485,637	\$378,037	\$162,129	\$121,313	\$64,607
Charlottesville Western	\$4,867,901	\$106,850	\$110,205	\$101,093	\$55,656
Northern and Winchester	\$4,410,054	\$141,179	\$110,940	\$64,933	\$38,796
Roanoke and Alleghany	\$2,418,143	\$93,971	\$100,230	\$27,278	\$6,953
Southwest	\$1,311,406	\$39,210	\$19,380	\$22,005	\$3,780
Tidewater	\$8,622,594	\$281,700	\$148,926	\$189,210	\$68,899

Expenditures by Service Category and Region

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Therapeutic Day Treatment	\$51,817,618	\$867,318	\$100,315	\$17,197	(\$2,991)
Central	\$8,850,972	\$197,442	\$27,324	\$5,005	\$119
Charlottesville Western	\$12,002,176	\$159,133	\$11,176	\$82	\$196
Northern and Winchester	\$3,637,322	\$91,969	\$15,019	\$78	(\$3,648)
Roanoke and Alleghany	\$11,570,643	\$105,462	\$18,082	\$1,721	\$137
Southwest	\$10,705,181	\$241,898	\$24,585	\$589	\$123
Tidewater	\$5,051,324	\$71,414	\$4,128	\$9,722	\$82
Mental Health Skill Building Services	\$20,163,642	\$2,883,549	\$2,599,791	\$3,188,239	\$3,441,733
Central	\$9,424,811	\$1,164,680	\$988,457	\$1,123,116	\$1,181,574
Charlottesville Western	\$3,242,156	\$280,368	\$240,455	\$291,269	\$280,856
Northern and Winchester	\$1,112,579	\$84,515	\$56,815	\$72,488	\$98,591
Roanoke and Alleghany	\$3,170,660	\$483,368	\$579,317	\$580,341	\$720,302
Southwest	\$164,131	\$122,524	\$70,301	\$60,584	\$79,672
Tidewater	\$3,049,306	\$748,094	\$664,446	\$1,060,441	\$1,080,739
Other Behavioral Health Services	\$24,085,561	\$11,780,233	\$9,949,823	\$10,907,148	\$10,927,692
Central	\$7,284,918	\$4,126,999	\$4,288,789	\$4,867,199	\$4,052,740
Charlottesville Western	\$3,346,656	\$1,533,140	\$957,196	\$844,743	\$952,699
Northern and Winchester	\$1,836,355	\$892,277	\$665,709	\$886,196	\$1,291,512
Roanoke and Alleghany	\$5,138,016	\$2,304,478	\$2,206,433	\$2,239,150	\$2,167,456
Southwest	\$2,926,134	\$907,244	\$665,231	\$578,657	\$608,865
Tidewater	\$3,553,481	\$2,016,095	\$1,166,466	\$1,491,205	\$1,854,421
Residential Treatment Centers - Level A/B	\$10,217,355	\$10,271,254	\$9,646,467	\$10,261,322	\$10,796,967
Central	\$3,601,423	\$4,081,703	\$3,591,522	\$2,786,444	\$3,106,878
Charlottesville Western	\$1,971,257	\$1,615,473	\$1,727,305	\$2,172,966	\$2,399,102
Northern and Winchester	\$1,121,031	\$1,015,466	\$841,597	\$1,054,230	\$1,180,278
Roanoke and Alleghany	\$1,497,986	\$1,613,654	\$1,870,656	\$2,115,755	\$2,003,375
Southwest	\$302,822	\$382,950	\$376,777	\$351,225	\$652,717
Tidewater	\$1,722,837	\$1,562,007	\$1,238,610	\$1,780,702	\$1,454,618
EPSDT Specialty Services	\$28,344,709	\$12,833,278	\$12,694,243	\$10,201,482	\$9,886,120
Central	\$6,732,614	\$2,307,445	\$2,710,569	\$2,116,160	\$2,277,595
Charlottesville Western	\$4,281,219	\$2,682,687	\$1,803,439	\$2,006,437	\$2,023,296
Northern and Winchester	\$10,783,437	\$6,048,450	\$6,313,014	\$4,143,298	\$3,569,351
Roanoke and Alleghany	\$2,898,799	\$795,813	\$742,537	\$703,571	\$618,549
Southwest	\$1,297,923	\$275,389	\$311,207	\$434,233	\$649,921
Tidewater	\$2,350,717	\$723,494	\$813,477	\$797,784	\$747,409

Expenditures by Eligibility Category	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures	\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
Aged	\$2,055,645,810	\$2,191,284,046	\$2,442,158,445	\$2,666,492,928	\$3,155,254,169
Disabled	\$4,435,792,038	\$4,486,093,957	\$4,717,547,884	\$5,136,208,765	\$6,020,614,402
BCC	\$20,651,194	\$16,779,669	\$16,866,411	\$17,115,166	\$18,635,442
Emer Svcs	\$25,854,434	\$25,015,380	\$27,655,588	\$23,462,755	\$30,633,137
QMB Only	\$124,355,059	\$134,292,882	\$138,234,619	\$146,070,058	\$147,551,620
Low Income Children	\$1,690,155,478	\$1,773,765,065	\$1,894,733,793	\$2,022,469,156	\$2,314,942,914
Foster Care	\$95,001,249	\$94,709,872	\$92,272,044	\$99,839,185	\$118,829,014
Adoptive Asst	\$82,744,090	\$86,673,819	\$89,569,964	\$90,674,439	\$102,610,214
Low Income Adults	\$774,948,061	\$688,585,434	\$792,603,166	\$949,995,044	\$1,137,780,532
Pregnant Women	\$180,449,320	\$238,223,795	\$239,192,095	\$213,035,425	\$244,782,037
Emer Svcs PW	\$20,605,592	\$24,883,491	\$23,555,388	\$8,881,486	\$1,582,169
Refugee	\$339,478	\$36,278	\$5,032	\$476,872	\$26,085
DOC	\$6,275,810	\$5,802,080	\$6,481,631	\$6,598,356	\$6,454,450
Plan First	\$5,335,629	\$2,077,707	\$1,386,719	\$913,759	\$2,478,075
GAP for SMI	\$51,735,815	\$548,657	(\$3,543)	(\$5,218)	(\$2,372)
ACA Medicaid Expansion	\$859,815,508	\$2,887,435,798	\$3,844,350,715	\$4,798,069,012	\$5,984,341,494
ACA Limited Benefit	\$4,392,231	\$33,542,513	\$51,850,195	\$49,072,029	\$61,816,378
FAMIS	\$179,394,179	\$193,776,726	\$198,217,833	\$201,403,073	\$228,111,302
FAMIS MOMS	\$15,027,761	\$22,692,989	\$20,648,263	\$20,192,707	\$24,739,757
FAMIS Pre-Natal	\$0	\$0	\$0	\$38,994,502	\$71,529,238
MCHIP	\$193,572,945	\$207,600,004	\$223,464,180	\$246,874,971	\$306,792,395

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures	\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
Aged	\$2,055,645,810	\$2,191,284,046	\$2,442,158,445	\$2,666,492,928	\$3,155,254,169
MCO Capitation Payments - ABD	(\$74,348)	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC	(\$24,237)	\$0	(\$54,841)	\$0	\$0
MCO Capitation Payments - CCC Plus	\$1,393,304,960	\$1,541,936,803	\$1,833,308,346	\$2,016,924,648	\$2,413,206,750
PACE	\$50,613,179	\$58,276,531	\$66,174,525	\$71,241,148	\$79,220,466
Inpatient Hospital	\$6,970,894	\$6,029,103	\$5,239,720	\$9,700,602	\$7,629,380
Outpatient Hospital	\$1,850,588	\$1,711,840	\$1,115,857	\$2,123,943	\$1,602,300
Prescribed Drugs	\$790,562	\$644,021	\$460,251	\$484,321	\$613,162
Lab/X-ray	\$54,500	\$44,422	\$46,161	\$36,007	\$36,167
Physicians	\$2,045,105	\$1,824,218	\$1,410,585	\$1,773,806	\$1,461,281
Other Practitioners	\$216,840	\$213,243	\$155,012	\$198,872	\$229,719
Clinic Services	\$2,501,755	\$2,053,754	\$1,391,370	\$1,326,228	\$3,212,655
EPSDT Screenings	\$549	\$222	\$225	\$188	\$30
Early Intervention Services	\$0	\$628	\$493	\$0	\$0
Mental Health Clinics	\$53,944	\$119,289	\$32,023	\$18,247	\$5,312
Dental	\$1,116,620	\$1,066,996	\$981,860	\$6,382,167	\$10,921,549
Home Health	\$29,428	\$44,781	\$28,844	\$34,374	\$27,197
Hospice Benefits	\$16,791,538	\$13,769,025	\$10,075,291	\$7,133,005	\$7,781,062
Durable Medical Equipment	\$909,460	\$472,373	\$263,177	\$196,894	\$172,837
Emergency Transportation	\$92,393	\$71,572	\$61,797	\$74,430	\$68,183
Non-Emergency Transportation	\$8,304,040	\$6,898,182	\$7,766,123	\$7,581,253	\$7,062,545
Medicare Premiums Part A&B	\$135,128,795	\$144,788,688	\$153,183,029	\$169,179,113	\$179,118,292
Medicare Premiums Part D Clawback	\$145,691,511	\$154,996,285	\$145,686,259	\$142,538,099	\$163,094,834
ICF/ID Facilities - Public	\$13,305,901	\$8,072,786	\$6,228,643	\$5,473,451	\$5,729,780
ICF/ID Facilities - Private	\$16,293,485	\$17,011,831	\$18,022,674	\$16,700,252	\$16,227,890
Nursing Facility	\$119,674,059	\$108,800,117	\$76,007,249	\$81,356,424	\$99,773,960
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$243,085	\$170,579	\$24,706	\$46,748	\$57,173
Attendant Care- Agency Directed	\$15,690,760	\$11,697,819	\$5,696,010	\$5,567,233	\$5,561,629
Attendant Care- Consumer Directed	\$8,690,880	\$6,460,008	\$5,235,714	\$5,230,096	\$6,543,212
Consumer Direction Facilitation	\$499,953	\$326,463	\$240,690	\$261,443	\$262,471
Skilled/Private Duty Nursing	\$2,364,425	\$2,672,461	\$2,243,632	\$2,822,658	\$4,518,253
Habilitation Services	\$80,732,673	\$88,944,139	\$88,761,383	\$100,497,338	\$130,021,035
Other Waiver Services	\$123,204	\$65,539	\$42,267	\$22,037	\$79,070
DD Case Management	\$14,564	\$13,805	\$16,263	\$19,479	\$65,519
ID/MR Case Management	\$3,895,940	\$4,222,030	\$4,251,657	\$4,184,655	\$4,455,072
Mental Health Case Management	\$162,597	\$139,416	\$115,581	\$121,294	\$118,274
Mental Hospital - State	\$26,876,647	\$7,203,626	\$7,588,229	\$6,781,857	\$5,896,908
Mental Hospital - Private	\$0	\$0	\$0	\$0	\$46,748
Residential Treatment Centers - Level C	\$3,949	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$104	\$384	\$0	\$0	\$0
Mental Health Skill Building Services	\$343,768	\$220,462	\$87,194	\$124,685	\$147,832
Other Behavioral Health Services	\$361,738	\$300,605	\$270,444	\$335,936	\$285,624

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Disabled	\$4,435,792,038	\$4,486,093,957	\$4,717,547,884	\$5,136,208,765	\$6,020,614,402
MCO Capitation Payments - ABD	(\$323,729)	(\$152,306)	(\$59,418)	\$0	\$0
MCO Capitation Payments - CCC	(\$9,122)	\$0	(\$8,143)	\$0	\$0
MCO Capitation Payments - CCC Plus	\$2,780,288,041	\$2,936,648,119	\$3,196,047,035	\$3,421,030,811	\$3,807,754,748
PACE	\$10,339,707	\$12,469,157	\$15,525,954	\$18,538,451	\$21,935,558
Inpatient Hospital	\$129,059,193	\$46,992,357	\$19,424,871	\$15,610,942	\$13,121,641
Outpatient Hospital	\$28,410,352	\$9,558,252	\$5,462,090	\$3,675,338	\$3,681,408
Prescribed Drugs	\$11,622,401	\$6,625,410	\$5,349,717	\$5,581,732	\$6,372,702
Lab/X-ray	\$534,643	\$234,849	\$289,171	\$237,915	\$243,595
Physicians	\$18,817,091	\$7,364,088	\$4,885,641	\$3,825,954	\$3,746,974
Other Practitioners	\$1,252,028	\$938,343	\$821,385	\$676,714	\$592,768
Clinic Services	\$6,765,386	\$4,823,772	\$3,414,496	\$3,018,257	\$5,221,699
EPSDT Screenings	\$49,306	\$21,737	\$14,106	\$16,714	\$10,196
Early Intervention Services	\$558,560	\$344,062	\$200,286	\$109,922	\$91,235
School-Based Services	\$9,056,037	\$8,127,976	\$5,257,463	\$5,955,180	\$6,858,334
Mental Health Clinics	\$1,813,556	\$2,081,247	\$524,461	\$1,072,593	\$496,656
Dental	\$10,957,845	\$9,322,608	\$8,877,846	\$16,996,237	\$25,334,571
Home Health	\$874,261	\$196,692	\$84,454	\$80,576	\$34,217
Hospice Benefits	\$5,009,421	\$2,137,673	\$1,449,703	\$1,316,499	\$1,179,096
Durable Medical Equipment	\$4,052,016	\$2,617,015	\$2,006,882	\$1,645,582	\$1,756,729
Emergency Transportation	\$846,662	\$436,239	\$219,506	\$183,433	\$194,673
Non-Emergency Transportation	\$43,282,641	\$42,666,327	\$52,556,251	\$53,880,604	\$52,876,209
Health Insurance Premium Payments	\$8,397,547	\$8,353,345	\$8,348,428	\$7,925,198	\$8,285,159
Medicare Premiums Part A&B	\$83,813,172	\$87,675,780	\$95,272,034	\$107,645,090	\$113,483,249
Medicare Premiums Part D Clawback	\$111,892,662	\$115,610,798	\$109,079,718	\$109,433,830	\$124,729,751
ICF/ID Facilities - Public	\$34,059,892	\$21,371,891	\$17,281,389	\$18,421,794	\$20,538,385
ICF/ID Facilities - Private	\$93,555,300	\$94,130,769	\$93,248,963	\$94,840,320	\$94,493,802
Nursing Facility	\$34,763,413	\$26,622,043	\$19,925,635	\$22,174,951	\$34,065,112
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$73,329	\$47,947	\$10,714	\$0	\$0
Attendant Care- Agency Directed	\$37,611,044	\$39,072,757	\$39,720,973	\$49,777,154	\$61,449,995
Attendant Care- Consumer Directed	\$108,572,640	\$118,651,871	\$146,648,851	\$187,918,619	\$246,943,901
Consumer Direction Facilitation	\$2,868,327	\$3,203,215	\$3,624,859	\$4,238,087	\$4,145,895
Skilled/Private Duty Nursing	\$31,112,846	\$33,327,824	\$34,132,469	\$38,124,232	\$66,652,270
EPSDT Skilled Nursing	\$3,408,104	\$3,132,875	\$2,712,074	\$2,200,698	\$4,885,854
Habilitation Services	\$716,990,870	\$739,514,348	\$727,142,774	\$843,558,329	\$1,182,897,028
Other Waiver Services	\$1,365,435	\$1,609,805	\$1,517,017	\$1,203,547	\$1,904,885
DD Case Management	\$4,029,473	\$4,475,934	\$5,101,324	\$5,594,212	\$9,845,173
ID/MR Case Management	\$52,468,194	\$53,585,550	\$52,589,586	\$52,439,012	\$59,430,489
Mental Health Case Management	\$1,578,521	\$958,800	\$890,461	\$784,273	\$658,631
Maternal/Infant Care Case Management	\$1,814	\$344	\$12	\$211	\$0
Treatment Foster Care Case Management	\$63,594	\$84,099	\$129,419	\$147,197	\$141,299
Mental Hospital - State	\$10,362,299	\$9,767,278	\$8,987,025	\$10,712,665	\$11,322,619
Mental Hospital - Private	\$217,721	\$140,024	\$69,288	\$124,731	\$97,472
Residential Treatment Centers - Level C	\$14,189,470	\$15,839,875	\$13,377,154	\$11,723,998	\$10,437,430
Intensive In-Home Treatment	\$669,229	\$199,433	\$168,495	\$163,072	\$109,479
Therapeutic Day Treatment	\$501,591	\$124,067	\$16,287	\$3,986	\$0
Mental Health Skill Building Services	\$3,302,146	\$2,145,034	\$1,743,642	\$1,659,760	\$1,370,626
Other Behavioral Health Services	\$3,222,170	\$2,621,977	\$2,716,221	\$2,694,297	\$2,661,627
Residential Treatment Centers - Level A/B	\$656,820	\$788,740	\$1,075,225	\$1,076,262	\$1,104,937
EPSDT Specialty Services	\$12,788,118	\$9,583,918	\$9,674,090	\$8,169,788	\$7,456,325

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
BCC	\$20,651,194	\$16,779,669	\$16,866,411	\$17,115,166	\$18,635,442
MCO Capitation Payments - ABD	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$17,029,688	\$15,499,309	\$16,021,275	\$16,309,111	\$17,418,038
Inpatient Hospital	\$453,583	\$137,037	\$145,529	\$17,084	\$68,112
Outpatient Hospital	\$1,637,033	\$643,573	\$252,014	\$182,509	\$274,429
Prescribed Drugs	\$197,137	\$38,361	\$58,955	\$19,901	\$2,915
Lab/X-ray	\$60,371	\$27,562	\$22,299	\$15,560	\$8,407
Physicians	\$1,161,663	\$358,133	\$159,554	\$79,440	\$96,325
Other Practitioners	\$10,882	\$3,089	\$3,561	\$1,771	\$1,779
Clinic Services	\$21,908	\$7,880	\$1,445	\$5,187	\$6,393
EPSDT Screenings	\$17	\$17	\$0	\$0	\$0
School-Based Services	\$0	\$0	\$0	\$0	\$0
Mental Health Clinics	\$1,792	\$594	\$138	\$262	\$0
Dental	\$29,778	\$23,723	\$27,244	\$99,580	\$193,888
Home Health	\$10,808	\$106	\$674	\$835	\$0
Hospice Benefits	\$6,375	\$0	\$0	\$0	\$0
Durable Medical Equipment	\$2,983	\$813	\$309	(\$64)	\$736
Emergency Transportation	\$4,882	\$1,272	\$479	\$179	\$173
Non-Emergency Transportation	\$1,850	\$634	\$440	\$154	\$127
Medicare Premiums Part A&B	\$5,657	\$8,476	\$91,157	\$204,940	\$299,717
Medicare Premiums Part D Clawback	\$746	\$1,511	\$72,172	\$174,290	\$262,281
Nursing Facility	\$2,439	\$26,634	\$6,162	\$0	\$0
Attendant Care- Agency Directed	\$2,243	\$0	\$0	\$0	\$0
Attendant Care- Consumer Directed	\$2,354	\$0	\$0	\$3,190	\$1,873
Consumer Direction Facilitation	\$78	\$0	\$0	\$627	\$125
Other Waiver Services	\$0	\$0	\$0	\$0	\$0
ID/MR Case Management	\$0	\$0	\$0	\$0	\$0
Mental Health Case Management	\$3,265	\$653	\$2,612	\$367	\$0
Maternal/Infant Care Case Management	\$0	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$0	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	(\$91)	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$3,753	\$293	\$391	\$243	\$124

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Emer Svcs	\$25,854,434	\$25,015,380	\$27,655,588	\$23,462,755	\$30,633,137
Inpatient Hospital	\$17,598,808	\$19,199,218	\$21,924,392	\$17,909,545	\$20,610,813
Outpatient Hospital	\$1,879,155	\$1,534,074	\$1,575,115	\$1,662,545	\$5,108,199
Prescribed Drugs	\$0	(\$17)	\$0	\$0	\$0
Lab/X-ray	\$115,624	\$68,859	\$73,381	\$81,963	\$185,375
Physicians	\$1,674,456	\$1,704,116	\$1,620,643	\$1,469,098	\$2,386,779
Other Practitioners	\$28,211	\$36,942	\$53,686	\$47,987	\$83,183
Clinic Services	\$4,511,507	\$2,432,219	\$2,387,343	\$2,252,824	\$2,110,490
EPSDT Screenings	\$0	\$0	\$0	\$0	\$11
Early Intervention Services	\$0	\$0	\$0	\$0	\$34
Mental Health Clinics	\$192	\$36	\$0	\$0	\$0
Dental	\$0	\$0	\$0	\$0	\$0
Home Health	\$0	\$930	\$1,130	\$0	\$774
Durable Medical Equipment	\$470	\$167	\$120	\$1,418	\$1,008
Emergency Transportation	\$44,786	\$38,836	\$19,780	\$37,375	\$88,624
Non-Emergency Transportation	\$0	\$0	\$0	\$0	\$782
Medicare Premiums Part A&B	\$0	\$0	\$0	\$0	\$57,064
Mental Hospital - Private	\$1,225	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$0	\$0	\$0	\$0	\$0
QMB Only	\$124,355,059	\$134,292,882	\$138,234,619	\$146,070,058	\$147,551,620
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$0
Inpatient Hospital	\$3,532,284	\$3,397,402	\$2,959,030	\$2,778,360	\$2,620,161
Outpatient Hospital	\$4,864,719	\$5,389,673	\$4,988,457	\$4,648,134	\$4,766,634
Prescribed Drugs	\$0	\$0	\$0	\$0	\$0
Lab/X-ray	\$32,446	\$26,100	\$16,414	\$17,200	\$17,607
Physicians	\$5,616,963	\$5,240,217	\$5,115,266	\$4,482,872	\$4,396,679
Other Practitioners	\$513,191	\$535,599	\$554,279	\$507,289	\$619,987
Clinic Services	\$3,774,792	\$3,825,216	\$3,365,477	\$3,080,609	\$3,212,623
Early Intervention Services	\$1,566	\$432	\$0	\$36	\$0
Mental Health Clinics	\$116,535	\$102,624	\$97,833	\$67,268	\$22,152
Dental	\$196	\$485	\$71	\$33	\$3
Home Health	\$0	\$305	\$0	\$454	\$0
Hospice Benefits	\$2	\$0	\$112	\$179	\$0
Durable Medical Equipment	\$1,943,135	\$1,843,988	\$1,723,542	\$1,644,974	\$1,613,237
Emergency Transportation	\$26,937	\$16,389	\$15,627	\$23,706	\$16,388
Non-Emergency Transportation	\$1,564	\$517	\$828	\$1,631	\$35,465
Health Insurance Premium Payments	\$3,009	\$2,004	\$2,533	\$2,652	\$2,844
Medicare Premiums Part A&B	\$103,880,602	\$113,877,924	\$119,372,041	\$128,790,225	\$130,205,065
Medicare Premiums Part D Clawback	\$0	\$0	\$0	\$0	(\$4,598)
Nursing Facility	\$46,996	\$34,009	\$22,690	\$23,801	\$25,452
Attendant Care- Agency Directed	\$0	\$0	\$0	\$0	\$0
Attendant Care- Consumer Directed	\$0	\$0	\$0	\$0	\$0
Habilitation Services	\$0	\$0	\$6	\$0	\$0
Other Waiver Services	\$0	\$0	\$0	\$634	\$386

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Mental Health Case Management	\$0	\$0	\$0	\$0	\$0
Mental Hospital - State	\$82	\$0	\$201	\$0	\$0
Mental Hospital - Private	\$0	\$0	\$212	\$0	\$1,535
Mental Health Skill Building Services	\$0	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$39	\$0	\$0	\$0	\$0
Low Income Children	\$1,690,155,478	\$1,773,765,065	\$1,894,733,793	\$2,022,469,156	\$2,314,942,914
MCO Capitation Payments - LIFC	\$1,275,929,047	\$1,486,908,509	\$1,610,532,961	\$1,737,298,102	\$1,970,420,071
MCO Capitation Payments - ABD	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$27,048,989	\$24,128,585	\$29,574,398	\$37,218,403	\$46,485,423
Inpatient Hospital	\$74,597,120	\$71,688,481	\$62,260,812	\$54,288,765	\$43,768,287
Outpatient Hospital	\$7,564,448	\$6,716,171	\$3,522,273	\$3,419,390	\$3,363,802
Prescribed Drugs	\$3,149,145	\$2,247,468	\$1,605,544	\$1,509,902	\$1,386,545
Lab/X-ray	\$289,970	\$310,110	\$224,144	\$231,255	\$160,447
Physicians	\$16,395,074	\$12,602,573	\$9,293,761	\$7,968,756	\$7,131,612
Other Practitioners	\$1,817,080	\$1,882,914	\$1,611,400	\$1,401,337	\$1,240,501
Clinic Services	\$2,245,912	\$1,950,212	\$1,558,192	\$1,321,354	\$982,286
EPSDT Screenings	\$3,046,698	\$2,378,410	\$1,803,861	\$1,655,423	\$1,298,733
Early Intervention Services	\$7,285,521	\$355,528	\$153,611	\$120,759	\$127,706
School-Based Services	\$7,336,769	\$6,871,071	\$5,737,607	\$6,648,027	\$8,193,774
Mental Health Clinics	\$660,366	\$794,167	\$769,120	\$632,684	\$691,914
Dental	\$123,173,258	\$106,839,679	\$118,417,642	\$123,553,544	\$178,719,845
Home Health	\$47,890	\$43,631	\$18,413	\$15,194	\$5,287
Hospice Benefits	\$206,299	\$147,275	\$247,892	\$459,501	\$376,237
Durable Medical Equipment	\$2,343,137	\$2,882,824	\$2,805,267	\$1,887,171	\$1,359,519
Emergency Transportation	\$280,954	\$275,524	\$132,894	\$125,248	\$130,049
Non-Emergency Transportation	\$584,933	\$415,709	\$561,475	\$582,539	\$570,170
Health Insurance Premium Payments	\$725,636	\$661,756	\$637,048	\$548,748	\$497,068
Medicare Premiums Part A&B	\$13,501	\$10,614	\$15,239	\$61,785	\$122,289
Medicare Premiums Part D Clawback	\$7,763	\$13,781	\$12,284	\$32,291	\$106,386
ICF/ID Facilities - Private	\$1,790,972	\$2,278,559	\$2,401,977	\$2,285,603	\$2,465,463
Nursing Facility	\$294,259	\$227,726	\$64,057	\$429,002	\$189,743
Adult Day Care Services	\$616	\$0	\$0	\$0	\$0
Attendant Care- Agency Directed	\$878,965	\$466,795	\$682,191	\$675,538	\$623,569
Attendant Care- Consumer Directed	\$1,523,297	\$1,152,265	\$2,139,813	\$2,857,610	\$4,231,236
Consumer Direction Facilitation	\$89,692	\$116,029	\$149,178	\$237,405	\$289,261
Skilled/Private Duty Nursing	\$531,160	\$300,227	\$240,651	\$2,658	\$166,243
EPSDT Skilled Nursing	\$717,001	\$426,197	\$257,562	\$533,671	\$502,777
Habilitation Services	\$1,745,995	\$1,846,326	\$2,019,115	\$3,453,933	\$5,970,718
Other Waiver Services	\$35,846	\$14,123	\$34,147	\$17,961	\$19,127
DD Case Management	\$118,695	\$126,220	\$139,570	\$177,684	\$290,454
ID/MR Case Management	\$1,218,958	\$1,157,784	\$1,322,508	\$1,433,334	\$1,619,783
Mental Health Case Management	\$11,599,892	\$345,111	\$220,061	\$166,759	\$137,374
Maternal/Infant Care Case Management	\$38,062	\$24,790	\$9,368	\$6,634	\$506
Treatment Foster Care Case Management	\$247,060	\$228,447	\$270,771	\$340,951	\$362,609
Mental Hospital - State	\$455,078	\$572,276	\$0	\$0	\$18,421
Mental Hospital - Private	\$497,732	\$637,348	\$613,291	\$371,633	\$512,334
Residential Treatment Centers - Level C	\$30,339,250	\$28,584,389	\$28,544,692	\$25,017,989	\$27,109,058
Intensive In-Home Treatment	\$28,519,860	\$599,305	\$304,830	\$241,751	\$83,003

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Therapeutic Day Treatment	\$38,818,395	\$559,780	\$45,224	\$3,374	\$493
Mental Health Skill Building Services	\$365,447	\$17,704	\$18,409	\$32,711	\$1,214
Other Behavioral Health Services	\$3,194,588	\$296,672	\$237,423	\$239,739	\$178,139
Residential Treatment Centers - Level A/B	\$1,945,163	\$2,013,239	\$2,145,937	\$2,328,253	\$2,268,263
EPSDT Specialty Services	\$10,439,987	\$1,648,760	\$1,377,179	\$634,784	\$765,178
Foster Care	\$95,001,249	\$94,709,872	\$92,272,044	\$99,839,185	\$118,829,014
MCO Capitation Payments - LIFC	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - ABD	\$38,999,701	\$44,942,455	\$49,667,434	\$55,771,123	\$64,596,816
MCO Capitation Payments - CCC Plus	\$1,902,172	\$1,652,966	\$1,840,544	\$2,665,221	\$3,138,437
Inpatient Hospital	\$1,449,667	\$1,894,862	\$1,253,483	\$1,134,610	\$2,055,980
Outpatient Hospital	\$234,487	\$338,306	\$228,698	\$243,396	\$248,603
Prescribed Drugs	\$749,482	\$845,462	\$743,581	\$723,700	\$1,093,808
Lab/X-ray	\$66,973	\$112,159	\$84,228	\$74,359	\$70,771
Physicians	\$1,216,741	\$1,142,741	\$925,425	\$901,022	\$1,027,857
Other Practitioners	\$1,047,319	\$1,424,919	\$1,210,790	\$1,087,837	\$915,438
Clinic Services	\$45,913	\$65,047	\$78,144	\$73,555	\$36,279
EPSDT Screenings	\$55,973	\$51,208	\$36,230	\$30,954	\$25,579
Early Intervention Services	\$560,049	\$18,709	\$18,132	\$15,577	\$8,317
School-Based Services	\$211,351	\$186,973	\$143,680	\$163,259	\$195,828
Mental Health Clinics	\$443,980	\$627,336	\$631,079	\$400,386	\$623,353
Dental	\$2,252,476	\$1,950,880	\$1,932,768	\$1,718,337	\$2,316,796
Home Health	\$3,643	\$674	\$0	\$274	\$0
Hospice Benefits	\$0	\$0	\$0	\$0	\$0
Durable Medical Equipment	\$81,118	\$83,133	\$106,757	\$87,814	\$93,721
Emergency Transportation	\$15,005	\$24,696	\$18,790	\$17,976	\$16,993
Non-Emergency Transportation	\$57,380	\$51,975	\$58,444	\$66,589	\$78,873
Health Insurance Premium Payments	\$16,009	\$30,471	\$26,005	\$14,929	\$14,313
Medicare Premiums Part A&B	\$2,164	\$2,693	\$4,076	\$2,082	\$4,876
Medicare Premiums Part D Clawback	\$3,311	\$3,445	\$4,240	\$1,629	\$2,350
ICF/ID Facilities - Public	\$0	\$0	\$0	\$0	\$0
ICF/ID Facilities - Private	\$900,276	\$822,459	\$741,321	\$483,841	\$293,547
Nursing Facility	\$21,326	\$0	\$9,932	\$0	\$0
Adult Day Care Services	\$0	\$0	\$0	\$0	\$0
Attendant Care- Agency Directed	\$49,676	\$21,233	\$35,910	\$20,069	\$0
Attendant Care- Consumer Directed	\$94,652	\$85,445	\$31,315	\$87,366	\$96,107
Consumer Direction Facilitation	\$7,779	\$8,130	\$6,637	\$9,353	\$11,154
Skilled/Private Duty Nursing	\$0	\$8,054	\$24,393	\$0	\$0
EPSDT Skilled Nursing	\$37,841	\$5,729	\$0	\$1,587	\$0
Habilitation Services	\$420,241	\$612,920	\$618,488	\$751,342	\$1,979,561
Other Waiver Services	\$0	\$4,983	\$0	\$0	\$0
DD Case Management	\$2,185	\$5,097	\$8,981	\$8,040	\$30,683
ID/MR Case Management	\$90,834	\$79,599	\$68,632	\$81,242	\$100,542
Mental Health Case Management	\$463,304	\$25,794	\$22,855	\$24,610	\$20,936
Maternal/Infant Care Case Management	\$288	\$203	\$211	(\$162)	\$0
Treatment Foster Care Case Management	\$3,214,281	\$3,350,472	\$3,321,670	\$2,981,295	\$2,845,126
Mental Hospital - State	\$255,254	\$448,044	\$2,848	\$9,967	\$0
Mental Hospital - Private	\$183,298	\$450,644	\$345,517	\$222,567	\$166,172
Residential Treatment Centers - Level C	\$26,165,567	\$25,616,735	\$21,155,106	\$22,915,235	\$29,091,790
Intensive In-Home Treatment	\$1,821,110	\$93,135	\$103,185	\$82,873	\$18,210

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Therapeutic Day Treatment	\$2,946,945	\$74,302	\$27,945	\$9,717	(\$3,607)
Mental Health Skill Building Services	\$111,872	\$5,384	\$37,568	\$53,503	\$25,895
Other Behavioral Health Services	\$541,820	\$167,318	\$108,146	\$154,281	\$87,349
Residential Treatment Centers - Level A/B	\$6,622,721	\$6,541,532	\$5,668,642	\$5,720,805	\$6,292,933
EPSDT Specialty Services	\$1,635,067	\$831,551	\$920,210	\$1,027,024	\$1,207,631
Adoptive Asst	\$82,744,090	\$86,673,819	\$89,569,964	\$90,674,439	\$102,610,214
MCO Capitation Payments - ABD	\$41,345,793	\$50,779,504	\$51,564,040	\$50,607,188	\$56,356,356
MCO Capitation Payments - CCC Plus	\$14,190,093	\$15,236,837	\$16,356,114	\$18,017,690	\$21,465,165
Inpatient Hospital	\$220,418	\$381,129	\$309,251	\$178,595	\$226,840
Outpatient Hospital	\$132,189	\$114,829	\$76,578	\$72,633	\$150,492
Prescribed Drugs	\$504,750	\$355,244	\$336,007	\$300,157	\$248,802
Lab/X-ray	\$19,439	\$30,083	\$31,255	\$24,185	\$23,674
Physicians	\$332,895	\$312,193	\$329,053	\$226,271	\$251,527
Other Practitioners	\$336,798	\$400,990	\$442,565	\$287,740	\$172,717
Clinic Services	\$50,002	\$22,212	\$27,018	\$19,765	\$15,065
EPSDT Screenings	\$10,017	\$5,814	\$4,965	\$3,535	\$3,250
Early Intervention Services	\$68,037	\$5,014	\$2,356	\$814	\$1,092
School-Based Services	\$480,831	\$450,641	\$333,233	\$334,676	\$416,612
Mental Health Clinics	\$143,993	\$186,219	\$214,533	\$234,502	\$243,092
Dental	\$1,988,963	\$1,876,217	\$1,998,773	\$1,870,373	\$2,564,889
Home Health	\$2,558	\$450	\$0	\$0	\$0
Hospice Benefits	\$0	\$0	\$0	\$3,746	\$1,383
Durable Medical Equipment	\$196,754	\$165,828	\$146,698	\$139,853	\$102,768
Emergency Transportation	\$33,849	\$6,383	\$7,774	\$5,164	\$3,713
Non-Emergency Transportation	\$249,319	\$259,934	\$344,716	\$385,343	\$383,953
Health Insurance Premium Payments	\$213,358	\$206,143	\$206,190	\$212,209	\$221,953
Medicare Premiums Part A&B	\$35,838	\$20,175	\$19,535	\$60,248	\$84,829
Medicare Premiums Part D Clawback	\$44,376	\$25,735	\$28,191	\$53,856	\$79,870
ICF/ID Facilities - Public	\$0	\$0	\$0	\$0	\$0
ICF/ID Facilities - Private	\$821,423	\$611,954	\$647,794	\$880,367	\$1,152,995
Adult Day Care Services	\$0	\$25,022	\$0	\$92,921	\$33,377
Attendant Care- Agency Directed	\$100,686	\$237,755	\$230,749	\$313,462	\$275,727
Attendant Care- Consumer Directed	\$1,554,523	\$1,290,550	\$1,945,129	\$2,467,639	\$2,810,000
Consumer Direction Facilitation	\$55,544	\$56,929	\$66,374	\$80,007	\$68,196
Skilled/Private Duty Nursing	\$389,706	\$258,821	\$211,505	\$244,209	\$343,293
EPSDT Skilled Nursing	\$175,262	\$13,818	\$55,121	\$0	\$0
Habilitation Services	\$1,408,142	\$1,605,180	\$2,068,239	\$3,042,454	\$5,612,877
Other Waiver Services	\$36,308	\$12,146	\$9,345	\$20,042	\$15,394
DD Case Management	\$56,313	\$53,401	\$67,722	\$86,078	\$152,685
ID/MR Case Management	\$527,096	\$547,657	\$540,257	\$528,061	\$577,425
Mental Health Case Management	\$722,871	\$33,956	\$23,508	\$30,609	\$26,446
Maternal/Infant Care Case Management	\$122	\$0	\$0	\$0	\$0
Treatment Foster Care Case Management	\$23,651	\$29,475	\$23,255	\$34,416	\$32,730
Mental Hospital - State	\$209,526	\$149,760	\$17,003	\$3,560	\$0
Mental Hospital - Private	\$68,718	\$129,241	\$152,477	\$48,659	\$101,818
Residential Treatment Centers - Level C	\$10,988,789	\$9,542,148	\$9,721,000	\$8,419,283	\$7,403,276
Intensive In-Home Treatment	\$1,135,212	\$68,113	\$37,080	\$25,950	\$18,885

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Therapeutic Day Treatment	\$2,116,005	\$29,297	\$694	\$41	\$41
Mental Health Skill Building Services	\$105,444	\$10,061	\$2,187	\$9,419	\$0
Other Behavioral Health Services	\$263,335	\$71,213	\$43,620	\$68,866	\$15,878
Residential Treatment Centers - Level A/B	\$814,226	\$722,599	\$621,118	\$1,059,254	\$869,299
EPSDT Specialty Services	\$570,919	\$333,147	\$306,940	\$180,600	\$81,828
Low Income Adults	\$774,948,061	\$688,585,434	\$792,603,166	\$949,995,044	\$1,137,780,532
MCO Capitation Payments - LIFC	\$696,371,935	\$635,496,076	\$729,227,688	\$857,735,343	\$1,020,126,089
MCO Capitation Payments - ABD	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$17,226,308	\$19,351,429	\$27,360,422	\$39,977,928	\$49,630,729
PACE	\$0	\$16,058	\$41,117	\$48,170	\$862
Inpatient Hospital	\$15,326,544	\$11,203,111	\$13,195,920	\$11,830,090	\$8,650,730
Outpatient Hospital	\$6,742,432	\$4,208,912	\$2,538,672	\$2,388,058	\$2,192,769
Prescribed Drugs	\$1,953,388	\$1,010,527	\$710,924	\$681,267	\$947,571
Lab/X-ray	\$441,208	\$270,850	\$178,755	\$167,664	\$167,097
Physicians	\$4,030,434	\$2,466,520	\$2,064,993	\$1,620,811	\$1,412,468
Other Practitioners	\$316,818	\$204,164	\$167,444	\$202,204	\$212,090
Clinic Services	\$500,903	\$318,181	\$245,756	\$369,089	\$779,863
EPSDT Screenings	\$2,547	\$1,416	\$635	\$919	\$264
Early Intervention Services	\$1,568	\$2,036	\$0	\$0	\$0
School-Based Services	\$1,356	\$2,257	\$356	\$139	\$487
Mental Health Clinics	\$104,474	\$88,121	\$56,712	\$46,390	\$45,690
Dental	\$4,964,292	\$4,090,880	\$4,520,090	\$20,357,825	\$33,566,320
Home Health	\$89,204	\$50,395	\$42,802	\$36,032	\$31,238
Hospice Benefits	\$92,024	\$214,033	\$228,388	\$284,484	\$265,600
Durable Medical Equipment	\$154,041	\$63,175	\$42,633	\$21,152	\$25,879
Emergency Transportation	\$213,512	\$135,542	\$93,307	\$84,062	\$67,751
Non-Emergency Transportation	\$275,791	\$652,986	\$1,058,239	\$211,665	\$217,709
Health Insurance Premium Payments	\$54,444	\$173,966	\$246,705	\$255,424	\$300,927
Medicare Premiums Part A&B	\$1,909,427	\$2,119,909	\$2,892,589	\$4,157,665	\$5,185,693
Medicare Premiums Part D Clawback	\$2,184,974	\$2,572,059	\$3,040,540	\$3,891,811	\$5,345,489
ICF/ID Facilities - Public	\$272,114	\$128,383	\$13,332	\$0	\$0
ICF/ID Facilities - Private	\$88,028	\$20,633	\$0	\$0	\$0
Nursing Facility	\$368,201	\$220,613	\$420,923	\$562,375	\$924,107
Adult Day Care Services	\$0	\$285	\$0	\$0	\$0
Attendant Care- Agency Directed	\$303,294	\$145,000	\$110,085	\$126,701	\$358,000
Attendant Care- Consumer Directed	\$354,814	\$178,693	\$179,650	\$251,549	\$294,516
Consumer Direction Facilitation	\$33,016	\$16,599	\$19,667	\$22,714	\$29,447
Skilled/Private Duty Nursing	\$4,542	\$7,625	\$7,499	\$4,001	\$61,635
Habilitation Services	\$1,240,311	\$2,141,480	\$3,080,016	\$3,789,195	\$6,097,763
Other Waiver Services	\$0	\$10,568	\$8,089	\$853	\$0
DD Case Management	\$7,767	\$19,418	\$19,661	\$21,208	\$47,368
ID/MR Case Management	\$121,675	\$146,983	\$169,185	\$162,346	\$188,346
Mental Health Case Management	\$1,491,779	\$48,649	\$28,079	\$26,079	\$27,140
Maternal/Infant Care Case Management	\$1,235	\$369	\$0	\$0	\$0
Treatment Foster Care Case Management	\$31,297	\$24,193	\$23,508	\$20,482	\$19,835
Mental Hospital - State	\$0	\$4,219	\$0	\$37,799	\$1,528
Mental Hospital - Private	\$2,523	\$0	\$0	\$0	\$9,527
Residential Treatment Centers - Level C	\$13,233	\$0	\$1,719	\$687	\$0
Intensive In-Home Treatment	\$40,920	\$3,120	\$0	\$0	\$0

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Therapeutic Day Treatment	\$19,053	\$141	\$1,356	\$0	\$0
Mental Health Skill Building Services	\$15,065,328	\$126,888	\$57,998	\$53,585	\$46,099
Other Behavioral Health Services	\$2,531,306	\$626,707	\$373,723	\$425,203	\$494,211
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$0	\$0
EPSDT Specialty Services	\$0	\$2,265	\$133,990	\$122,076	\$7,700
Pregnant Women	\$180,449,320	\$238,223,795	\$239,192,095	\$213,035,425	\$244,782,037
MCO Capitation Payments - LIFC	\$140,380,503	\$208,079,286	\$216,009,414	\$192,714,368	\$226,229,052
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$1,088,190	\$1,679,279	\$2,717,719	\$3,168,904	\$3,629,312
Inpatient Hospital	\$12,589,506	\$10,165,459	\$7,433,540	\$6,692,069	\$3,974,079
Outpatient Hospital	\$7,010,519	\$4,962,505	\$3,163,807	\$2,445,390	\$2,082,009
Prescribed Drugs	\$690,292	\$339,697	\$202,632	\$186,024	\$114,236
Lab/X-ray	\$2,638,751	\$2,006,989	\$1,640,780	\$1,021,842	\$863,177
Physicians	\$7,544,429	\$4,798,588	\$3,002,843	\$2,449,757	\$1,915,312
Other Practitioners	\$407,381	\$359,910	\$409,255	\$394,871	\$368,420
Clinic Services	\$468,631	\$313,328	\$239,347	\$288,631	\$383,388
EPSDT Screenings	\$14,786	\$13,004	\$9,284	\$7,830	\$4,251
Early Intervention Services	\$0	\$0	\$0	\$0	\$0
School-Based Services	\$0	\$0	\$0	\$0	\$0
Mental Health Clinics	\$28,279	\$17,982	\$15,226	\$8,248	\$9,422
Dental	\$5,563,264	\$4,072,214	\$3,348,024	\$2,340,136	\$3,666,318
Home Health	\$17,167	\$11,441	\$3,933	\$1,275	\$2,849
Hospice Benefits	\$10,420	\$19,761	\$993	\$6,441	\$7,784
Durable Medical Equipment	\$32,091	\$9,879	\$8,112	\$5,990	\$4,266
Emergency Transportation	\$137,180	\$95,261	\$51,845	\$39,493	\$34,046
Non-Emergency Transportation	\$70,095	\$26,372	\$28,408	\$23,125	\$22,341
Health Insurance Premium Payments	\$19,225	\$12,803	\$14,050	\$9,823	\$13,811
Medicare Premiums Part A&B	\$222,739	\$219,210	\$368,011	\$556,991	\$683,028
Medicare Premiums Part D Clawback	\$266,020	\$264,841	\$363,668	\$529,095	\$705,625
Nursing Facility	\$0	\$0	\$0	\$0	\$1,533
Attendant Care- Agency Directed	\$33,350	\$4,269	\$3,238	\$16,840	\$0
Attendant Care- Consumer Directed	\$1,719	\$4,977	\$1,541	\$0	\$0
Consumer Direction Facilitation	\$537	\$358	\$358	\$0	\$0
Habilitation Services	\$15,913	\$282	\$1,929	\$0	\$0
DD Case Management	\$485	\$1,942	\$2,913	\$3,246	\$4,483
ID/MR Case Management	\$5,224	\$7,836	\$7,183	\$7,387	\$5,510
Mental Health Case Management	\$147,252	\$14,040	\$11,754	\$6,652	\$5,877
Maternal/Infant Care Case Management	\$35,069	\$7,784	\$2,588	\$810	\$0
Treatment Foster Care Case Management	\$0	\$0	\$0	\$0	\$0
Mental Hospital - State	\$0	\$0	\$0	\$0	\$0
Mental Hospital - Private	\$0	\$0	\$0	\$0	\$0
Residential Treatment Centers - Level C	\$0	\$110,180	\$0	\$0	\$0
Intensive In-Home Treatment	\$13,980	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$402	\$1,597	\$0	\$0	\$0
Mental Health Skill Building Services	\$696,219	\$32,325	\$14,994	\$934	\$11,375
Other Behavioral Health Services	\$299,700	\$570,397	\$114,706	\$109,251	\$40,532
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$0	\$0
EPSDT Specialty Services	\$0	\$0	\$0	\$0	\$0
Emer Svcs PW	\$20,605,592	\$24,883,491	\$23,555,388	\$8,881,486	\$1,582,169
Inpatient Hospital	\$16,636,219	\$20,328,113	\$19,713,005	\$6,985,382	\$1,047,658
Outpatient Hospital	\$202,592	\$240,186	\$385,721	\$383,656	\$236,597
Prescribed Drugs	\$0	\$0	\$0	\$0	\$0
Lab/X-ray	\$485	\$1,135	\$7,359	\$39,020	\$41,979

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Physicians	\$3,572,522	\$4,124,658	\$3,290,583	\$1,358,631	\$240,296
Other Practitioners	\$184,742	\$169,731	\$141,103	\$109,953	\$12,332
Clinic Services	\$6,489	\$12,577	\$13,634	\$0	\$0
EPSDT Screenings	\$0	\$41	\$0	\$0	\$0
Emergency Transportation	\$2,543	\$7,051	\$3,983	\$4,844	\$3,307
Refugee	\$339,478	\$36,278	\$5,032	\$476,872	\$26,085
Inpatient Hospital	\$69,980	\$3,299	\$0	\$88,809	\$4,141
Outpatient Hospital	\$77,632	\$18,236	\$3,004	\$96,973	\$3,716
Prescribed Drugs	\$42,523	\$6,631	\$142	\$45,828	\$43
Lab/X-ray	\$11,511	\$1,025	\$103	\$20,247	\$2,519
Physicians	\$59,912	\$5,775	\$1,073	\$59,013	\$5,385
Other Practitioners	\$8,000	\$769	\$503	\$5,454	\$361
Clinic Services	\$15,249	\$347	\$0	\$14,676	\$4,440
EPSDT Screenings	\$1,049	\$0	\$0	\$7,877	\$237
School-Based Services	\$0	\$0	\$0	\$0	\$0
Mental Health Clinics	\$0	\$0	\$0	\$0	\$0
Dental	\$26,948	(\$109)	\$0	\$117,978	\$4,682
Home Health	\$1,370	\$0	\$0	\$0	\$0
Hospice Benefits	\$0	\$0	\$0	\$16,297	\$0
Durable Medical Equipment	\$3,789	\$140	\$120	\$640	\$0
Emergency Transportation	\$949	\$0	\$0	\$310	\$0
Non-Emergency Transportation	\$2,941	\$166	\$86	\$2,769	\$65
Health Insurance Premium Payments	\$0	\$0	\$0	\$0	\$0
Medicare Premiums Part A&B	\$0	\$0	\$0	\$0	\$495
Medicare Premiums Part D Clawback	\$0	\$0	\$0	\$0	\$0
Nursing Facility	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$0	\$0	\$0	\$0	\$0
Attendant Care- Agency Directed	\$17,502	\$0	\$0	\$0	\$0
Attendant Care- Consumer Directed	\$0	\$0	\$0	\$0	\$0
Consumer Direction Facilitation	\$0	\$0	\$0	\$0	\$0
ID/MR Case Management	\$0	\$0	\$0	\$0	\$0
Mental Health Case Management	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$123	\$0	\$0	\$0	\$0
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$0	\$0
DOC	\$6,275,810	\$5,802,080	\$6,481,631	\$6,598,356	\$6,454,450
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$0
Inpatient Hospital	\$5,780,600	\$5,260,104	\$5,852,693	\$6,103,048	\$5,712,233
Lab/X-ray	\$0	\$764	\$0	\$0	\$0
Physicians	\$464,586	\$485,810	\$578,817	\$443,127	\$593,257
Other Practitioners	\$4,524	\$8,511	\$18,070	\$11,840	\$19,609
Clinic Services	\$0	\$1,758	\$0	\$0	\$0
Mental Health Clinics	\$0	\$0	\$786	\$817	\$1,028
Non-Emergency Transportation	\$336	\$121	\$1,297	\$2,559	\$7,555
Medicare Premiums Part A&B	\$23,460	\$45,013	\$29,968	\$36,965	\$50,429
Medicare Premiums Part D Clawback	\$0	\$0	\$0	\$0	\$58,888
Mental Hospital - State	\$2,304	\$0	\$0	\$0	\$0
Mental Hospital - Private	\$0	\$0	\$0	\$0	\$11,452
Other Behavioral Health Services	\$0	\$0	\$0	\$0	\$0
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$0	\$0
Plan First	\$5,335,629	\$2,077,707	\$1,386,719	\$913,759	\$2,478,075
Inpatient Hospital	\$0	\$0	\$0	\$0	\$0
Outpatient Hospital	\$493,264	\$122,309	\$79,500	\$35,725	\$33,768
Prescribed Drugs	\$1,157,692	\$389,683	\$279,463	\$189,633	\$128,257
Lab/X-ray	\$381,928	\$80,264	\$45,255	\$28,978	\$13,560
Physicians	\$899,052	\$272,009	\$179,213	\$86,831	\$64,586
Other Practitioners	\$175,862	\$54,617	\$42,280	\$37,739	\$48,847
Clinic Services	\$534,199	\$150,246	\$87,362	\$70,379	\$58,401
Mental Health Clinics	\$0	\$0	\$0	\$0	\$0
Dental	(\$249)	\$0	\$0	\$0	\$0
Durable Medical Equipment	(\$56)	\$0	\$2,200	\$12,000	\$720
Non-Emergency Transportation	\$438,179	\$175,793	\$182,796	\$81,183	\$116,975

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Health Insurance Premium Payments	\$27,131	\$10,107	\$8,857	\$10,732	\$10,676
Medicare Premiums Part A&B	\$1,228,626	\$822,679	\$479,793	\$360,559	\$442,402
Medicare Premiums Part D Clawback	\$0	\$0	\$0	\$0	\$1,559,880
Attendant Care- Consumer Directed	\$0	\$0	\$0	\$0	\$0
Mental Health Case Management	\$0	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	\$0	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$0	\$0	\$0	\$0	\$0
GAP for SMI	\$51,735,815	\$548,657	(\$3,543)	(\$5,218)	(\$2,372)
Inpatient Hospital	\$0	\$0	\$0	\$0	\$0
Outpatient Hospital	\$1,572,186	\$5,123	(\$1,833)	(\$203)	\$0
Prescribed Drugs	\$24,957,192	\$1,701	(\$322)	\$0	\$0
Lab/X-ray	\$2,173,275	\$50,598	\$0	\$0	\$0
Physicians	\$2,741,760	\$44,856	(\$680)	(\$2,174)	(\$87)
Other Practitioners	\$1,039,550	\$12,997	\$165	\$0	\$0
Clinic Services	\$1,858,317	\$11,449	\$0	(\$152)	\$0
Mental Health Clinics	\$2,144,455	\$62,887	\$0	(\$2,450)	(\$1,383)
Durable Medical Equipment	\$66,419	\$18	\$0	\$0	\$0
Non-Emergency Transportation	\$168	\$0	\$0	\$0	\$0
Medicare Premiums Part A&B	\$21,238	\$10,058	\$0	\$0	\$0
ID/MR Case Management	\$0	\$0	\$0	\$0	\$0
Mental Health Case Management	\$3,967,685	\$6,265	\$0	(\$196)	(\$883)
Other Behavioral Health Services	\$11,193,569	\$342,703	(\$873)	(\$44)	(\$19)
ACA Medicaid Expansion	\$859,815,508	\$2,887,435,798	\$3,844,350,715	\$4,798,069,012	\$5,984,341,494
MCO Capitation Payments - LIFC	\$556,316,567	\$1,949,260,663	\$2,616,511,084	\$3,207,031,619	\$3,863,257,874
MCO Capitation Payments - CCC Plus	\$196,442,986	\$608,343,847	\$922,894,580	\$1,229,308,396	\$1,624,212,068
PACE	\$58,877	\$782,172	\$1,676,566	\$3,199,953	\$4,917,092
Inpatient Hospital	\$53,181,481	\$182,472,732	\$159,644,201	\$137,407,163	\$115,634,931
Outpatient Hospital	\$19,764,022	\$45,879,882	\$32,161,380	\$26,737,982	\$25,092,122
Prescribed Drugs	\$5,276,877	\$10,409,257	\$6,614,959	\$6,042,910	\$7,309,978
Lab/X-ray	\$663,397	\$1,682,727	\$1,307,466	\$1,071,813	\$1,114,115
Physicians	\$12,264,795	\$30,513,677	\$24,437,579	\$21,479,529	\$20,351,054
Other Practitioners	\$772,797	\$1,827,286	\$1,655,892	\$1,701,107	\$1,982,145
Clinic Services	\$1,085,387	\$2,271,061	\$2,097,446	\$3,336,610	\$6,797,199
EPSDT Screenings	\$33,093	\$74,640	\$49,174	\$42,862	\$16,409
School-Based Services	\$1,394	\$16,821	\$16,863	\$32,284	\$37,887
Mental Health Clinics	\$253,837	\$815,150	\$637,497	\$528,301	\$552,227
Dental	\$4,909,325	\$14,221,571	\$18,062,771	\$68,637,650	\$115,528,645
Home Health	\$236,987	\$761,776	\$614,244	\$510,135	\$423,116
Hospice Benefits	\$349,611	\$2,610,217	\$3,171,086	\$3,547,410	\$3,805,999
Durable Medical Equipment	\$347,066	\$685,750	\$621,430	\$849,715	\$1,194,006
Emergency Transportation	\$705,546	\$2,170,199	\$1,503,810	\$1,248,970	\$1,234,071
Non-Emergency Transportation	\$2,211,871	\$3,979,837	\$559,769	\$1,993,385	\$2,481,416
Medicare Premiums Part A&B	\$247,965	\$1,808,308	\$15,115,047	\$36,088,663	\$58,800,379
Medicare Premiums Part D Clawback	\$0	\$0	\$0	\$0	\$60,945,802
ICF/ID Facilities - Public	\$0	\$184,343	\$109,976	\$376,488	\$234,626
ICF/ID Facilities - Private	\$29,732	\$1,399,600	\$1,755,110	\$2,382,510	\$2,257,475
Nursing Facility	\$1,200,908	\$6,694,452	\$5,602,169	\$9,003,491	\$11,130,103
Adult Day Care Services	\$570	\$12,412	\$2,765	\$4,762	\$0
Attendant Care- Agency Directed	\$126,519	\$673,741	\$1,397,517	\$1,837,676	\$2,884,107
Attendant Care- Consumer Directed	\$89,989	\$1,625,686	\$3,348,828	\$4,688,367	\$7,462,700
Consumer Direction Facilitation	\$12,936	\$87,116	\$138,786	\$206,934	\$238,732
Skilled/Private Duty Nursing	\$0	\$188,953	\$623,903	\$725,970	\$2,392,728
EPSDT Skilled Nursing	\$3,966	\$15,601	\$2,238	\$1,343	\$0
Habilitation Services	\$708,634	\$7,079,265	\$12,717,912	\$16,936,528	\$28,688,033
Other Waiver Services	\$0	\$11,598	\$24,750	\$22,864	\$69,442
DD Case Management	\$16,506	\$148,065	\$303,412	\$387,669	\$814,384
ID/MR Case Management	\$92,140	\$667,131	\$1,031,401	\$1,215,216	\$1,558,047
Mental Health Case Management	\$236,713	\$580,517	\$666,387	\$822,106	\$1,034,120
Maternal/Infant Care Case Management	\$126	\$624	\$300	\$122	\$0

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Mental Hospital - State	\$4,607	\$7,894	\$262,348	\$482,712	\$516,105
Mental Hospital - Private	\$18,919	\$37,840	\$10,692	\$5,696	\$67,469
Residential Treatment Centers - Level C	\$0	\$40,137	\$30,500	\$622	\$0
Intensive In-Home Treatment	\$2,160	\$4,140	\$0	\$0	\$0
Therapeutic Day Treatment	\$2,480	\$10,608	\$3,621	\$0	\$0
Mental Health Skill Building Services	\$117,721	\$324,781	\$637,799	\$1,253,643	\$1,838,597
Other Behavioral Health Services	\$2,027,003	\$6,723,492	\$6,073,984	\$6,864,807	\$7,141,564
EPSDT Specialty Services	\$0	\$330,228	\$253,470	\$53,031	\$324,724
ACA Limited Benefit	\$4,392,231	\$33,542,513	\$51,850,195	\$49,072,029	\$61,816,378
MCO Capitation Payments - LIFC	\$0	\$0	\$0	\$0	(\$8,015)
MCO Capitation Payments - CCC Plus	\$0	\$0	\$0	\$0	\$8,011
Inpatient Hospital	\$3,419,297	\$27,615,177	\$43,773,828	\$39,879,870	\$45,368,510
Outpatient Hospital	\$234,581	\$1,660,318	\$2,082,315	\$2,384,268	\$6,602,235
Prescribed Drugs	\$0	\$0	\$0	\$0	\$38
Lab/X-ray	\$8,182	\$56,719	\$78,673	\$117,005	\$262,214
Physicians	\$398,579	\$2,430,448	\$3,229,199	\$3,123,640	\$5,254,149
Other Practitioners	\$3,546	\$49,269	\$85,218	\$90,628	\$187,000
Clinic Services	\$322,667	\$1,704,878	\$2,564,303	\$3,430,106	\$3,960,379
EPSDT Screenings	\$0	\$0	\$0	\$0	\$37
Mental Health Clinics	\$0	\$632	\$2,359	\$1,866	\$1,921
Home Health	\$0	\$1,587	\$1,873	\$1,231	\$971
Durable Medical Equipment	\$0	\$0	\$68	\$56	\$34
Emergency Transportation	\$4,427	\$23,654	\$29,054	\$39,639	\$157,320
Non-Emergency Transportation	\$953	\$363	\$91	\$348	\$2,841
Medicare Premiums Part A&B	\$0	(\$533)	\$3,216	\$3,374	(\$1,377)
Mental Hospital - Private	\$0	\$0	\$0	\$0	\$19,989
Other Behavioral Health Services	\$0	\$0	\$0	\$0	\$121
FAMIS	\$179,394,179	\$193,776,726	\$198,217,833	\$201,403,073	\$228,111,302
MCO Capitation Payments - LIFC	\$139,534,443	\$166,539,626	\$171,569,603	\$174,378,929	\$194,008,303
Inpatient Hospital	\$4,384,581	\$3,000,063	\$2,976,269	\$2,562,723	\$3,608,271
Outpatient Hospital	\$1,202,254	\$750,079	\$311,477	\$293,337	\$342,003
Prescribed Drugs	\$393,364	\$230,299	\$46,753	\$70,687	\$94,379
Lab/X-ray	\$34,088	\$33,214	\$16,921	\$18,623	\$11,396
Physicians	\$1,309,769	\$956,178	\$623,854	\$512,852	\$580,039
Other Practitioners	\$124,663	\$98,786	\$44,625	\$39,235	\$48,148
Clinic Services	\$181,848	\$149,932	\$101,222	\$93,429	\$82,817
EPSDT Screenings	\$488,943	\$417,370	\$315,565	\$292,253	\$320,270
Early Intervention Services	\$685,577	\$68,426	\$18,153	\$12,188	\$15,656
School-Based Services	\$1,306,584	\$1,262,802	\$1,130,666	\$1,164,174	\$1,289,258
Mental Health Clinics	\$40,076	\$31,245	\$16,764	\$19,649	\$20,987
Dental	\$21,867,215	\$19,567,723	\$20,559,883	\$19,436,151	\$27,252,756
Home Health	\$1,419	\$1,415	\$1,174	\$127	\$0
Durable Medical Equipment	\$281,659	\$294,875	\$314,408	\$2,314,379	\$164,468
Emergency Transportation	\$24,969	\$24,207	\$5,903	\$10,057	\$11,452
Non-Emergency Transportation	\$9,070	\$3,383	\$911	\$1,458	\$1,900
Health Insurance Premium Payments	\$61,500	\$56,784	\$54,583	\$52,250	\$51,274
Nursing Facility	\$0	\$0	\$0	\$0	\$1,118
Attendant Care- Agency Directed	\$49,399	\$13,817	\$0	\$0	\$0
Consumer Direction Facilitation	\$2,602	\$2,990	\$1,718	\$1,304	\$3,210
EPSDT Skilled Nursing	\$35,074	\$38,834	\$0	\$24,565	\$60,800
Habilitation Services	\$0	\$300	\$700	\$0	\$1,495
ID/MR Case Management	\$65,953	\$95,338	\$89,135	\$84,849	\$91,419
Mental Health Case Management	\$921,383	\$31,018	\$6,530	\$9,632	\$4,408
Maternal/Infant Care Case Management	\$23,727	\$15,175	\$4,653	\$3,900	\$180
Treatment Foster Care Case Management	\$65	\$0	\$0	\$0	\$0
Residential Treatment Centers - Level C	\$0	\$0	\$74	\$0	\$0
Intensive In-Home Treatment	\$1,421,146	\$16,740	(\$120)	\$904	\$405
Therapeutic Day Treatment	\$2,872,369	\$30,101	\$804	\$41	\$82

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Mental Health Skill Building Services	\$3,731	\$0	\$0	\$0	\$93
Other Behavioral Health Services	\$72,265	\$14,882	\$2,442	\$3,293	\$12,419
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$0	\$0
EPSDT Specialty Services	\$1,994,443	\$31,125	\$3,165	\$2,087	\$32,296
FAMIS PW	\$15,027,761	\$22,692,989	\$20,648,263	\$20,192,707	\$24,739,757
MCO Capitation Payments - LIFC	\$12,029,334	\$19,609,790	\$18,613,645	\$17,844,129	\$22,694,044
Inpatient Hospital	\$861,337	\$1,030,788	\$614,975	\$974,649	\$631,974
Outpatient Hospital	\$558,636	\$507,720	\$338,279	\$424,288	\$322,609
Prescribed Drugs	\$63,866	\$46,144	\$26,797	\$20,345	\$16,034
Lab/X-ray	\$323,412	\$335,865	\$277,489	\$195,775	\$171,023
Physicians	\$668,490	\$664,119	\$381,353	\$412,827	\$346,784
Other Practitioners	\$31,153	\$34,926	\$46,597	\$61,319	\$75,253
Clinic Services	\$32,163	\$34,520	\$22,973	\$51,625	\$62,481
EPSDT Screenings	\$2,393	\$2,129	\$1,043	\$2,296	\$933
School-Based Services	\$0	\$0	\$0	\$0	\$0
Mental Health Clinics	\$374	\$1,252	\$263	\$0	\$269
Dental	\$416,222	\$407,027	\$311,859	\$193,754	\$410,249
Home Health	\$0	\$651	\$350	\$145	\$0
Durable Medical Equipment	\$903	\$293	\$770	\$674	\$348
Emergency Transportation	\$7,454	\$6,001	\$3,224	\$2,532	\$3,175
Non-Emergency Transportation	\$6,505	\$4,493	\$4,635	\$7,153	\$3,937
Health Insurance Premium Payments	\$0	\$0	\$0	\$0	\$402
Mental Health Case Management	\$3,265	\$1,633	\$0	\$0	\$0
Maternal/Infant Care Case Management	\$9,089	\$5,203	\$862	\$1,195	\$0
Intensive In-Home Treatment	\$0	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	\$91	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$13,074	\$434	\$3,149	\$0	\$241
FAMIS Pre-Natal	\$0	\$0	\$0	\$38,994,502	\$71,529,238
MCO Capitation Payments - LIFC	\$0	\$0	\$0	\$24,507,675	\$56,529,823
Inpatient Hospital	\$0	\$0	\$0	\$8,178,900	\$6,758,612
Outpatient Hospital	\$0	\$0	\$0	\$1,945,615	\$2,427,071
Prescribed Drugs	\$0	\$0	\$0	\$38,645	\$49,789
Lab/X-ray	\$0	\$0	\$0	\$454,099	\$1,284,861
Physicians	\$0	\$0	\$0	\$2,283,539	\$2,136,576
Other Practitioners	\$0	\$0	\$0	\$227,839	\$180,697
Clinic Services	\$0	\$0	\$0	\$373,057	\$742,009
EPSDT Screenings	\$0	\$0	\$0	\$18,092	\$10,633
Mental Health Clinics	\$0	\$0	\$0	\$0	\$363
Dental	\$0	\$0	\$0	\$942,344	\$1,384,076
Home Health	\$0	\$0	\$0	\$915	\$722
Durable Medical Equipment	\$0	\$0	\$0	\$892	\$1,951
Emergency Transportation	\$0	\$0	\$0	\$7,076	\$9,281
Non-Emergency Transportation	\$0	\$0	\$0	\$9,228	\$13,091
Maternal/Infant Care Case Management	\$0	\$0	\$0	\$6,585	(\$317)
MCHIP	\$193,572,945	\$207,600,004	\$223,464,180	\$246,874,971	\$306,792,395
MCO Capitation Payments - LIFC	\$150,610,040	\$175,975,255	\$189,681,588	\$212,005,744	\$259,332,461
MCO Capitation Payments - CCC Plus	\$2,463,994	\$3,083,352	\$3,796,295	\$4,553,677	\$4,589,790
Inpatient Hospital	\$954,876	\$855,945	\$655,347	\$205,842	\$412,629
Outpatient Hospital	\$630,193	\$644,605	\$253,636	\$168,997	\$202,487
Prescribed Drugs	\$586,488	\$306,986	\$145,125	\$173,402	\$129,974
Lab/X-ray	\$34,199	\$33,434	\$23,222	\$20,469	\$11,951
Physicians	\$557,388	\$535,444	\$258,857	\$167,819	\$184,481
Other Practitioners	\$159,791	\$166,000	\$136,826	\$124,671	\$101,910
Clinic Services	\$53,042	\$46,940	\$16,622	\$32,545	\$34,788
EPSDT Screenings	\$67,399	\$58,673	\$19,663	\$21,480	\$14,455
Early Intervention Services	\$0	\$0	\$1,494	\$0	\$1,280
School-Based Services	\$1,242,762	\$1,233,856	\$1,145,757	\$1,374,899	\$1,643,769
Mental Health Clinics	\$99,032	\$77,680	\$76,540	\$62,330	\$68,721
Dental	\$22,850,231	\$20,956,431	\$23,003,242	\$23,624,922	\$35,200,067
Home Health	\$2,009	\$0	\$559	\$0	\$0
Hospice Benefits	\$1,207	\$0	\$2,025	\$0	\$67,124
Durable Medical Equipment	\$143,961	\$167,853	\$88,105	\$80,421	\$30,961
Emergency Transportation	\$15,965	\$17,568	\$8,926	\$4,313	\$6,243
Non-Emergency Transportation	\$50,284	\$45,027	\$75,422	\$80,395	\$74,141
ICF/ID Facilities - Private	\$0	\$0	\$173,907	\$136,334	\$0
Nursing Facility	\$0	\$0	\$0	\$0	\$0
Attendant Care- Agency Directed	\$167,711	\$37,431	\$13,160	\$3,391	\$92,290
Attendant Care- Consumer Directed	\$88,672	\$114,278	\$265,691	\$516,276	\$556,526

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Consumer Direction Facilitation	\$4,041	\$8,006	\$21,582	\$36,818	\$29,156
Skilled/Private Duty Nursing	\$0	\$6,834	\$54,110	\$46,531	\$123,351
EPSDT Skilled Nursing	\$17,633	\$7,753	\$0	\$0	\$26,896
Habilitation Services	\$62,770	\$169,012	\$399,491	\$546,433	\$709,068
Other Waiver Services	\$0	\$0	\$2,797	\$5,000	\$5,039
DD Case Management	\$13,836	\$22,088	\$36,409	\$38,988	\$51,419
ID/MR Case Management	\$92,533	\$71,252	\$93,706	\$116,229	\$119,746
Mental Health Case Management	\$1,372,606	\$34,609	\$17,305	\$14,774	\$4,775
Maternal/Infant Care Case Management	\$14,622	\$9,860	\$1,893	\$3,919	(\$1,489)
Treatment Foster Care Case Management	\$7,274	\$6,073	\$8,266	\$15,540	\$9,200
Mental Hospital - State	\$77,488	\$45,032	\$39,994	\$0	\$0
Mental Hospital - Private	\$43,999	\$29,056	\$86,334	\$30,491	\$53,114
Residential Treatment Centers - Level C	\$2,546,863	\$2,417,793	\$2,650,367	\$2,550,890	\$2,615,510
Intensive In-Home Treatment	\$2,492,117	\$56,961	\$38,340	\$11,280	\$8,708
Therapeutic Day Treatment	\$4,540,273	\$37,041	\$4,384	\$37	\$0
Mental Health Skill Building Services	\$51,968	\$910	\$0	\$0	\$0
Other Behavioral Health Services	\$361,077	\$43,539	\$6,448	\$11,275	\$9,882
Residential Treatment Centers - Level A/B	\$178,425	\$205,143	\$135,546	\$76,748	\$261,536
EPSDT Specialty Services	\$916,175	\$72,284	\$25,199	\$12,092	\$10,438

Expenditures by Eligibility Category and Age Group

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures	\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
Aged	\$2,055,645,810	\$2,191,284,046	\$2,442,158,445	\$2,666,492,928	\$3,155,254,169
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$0	\$0	\$0	\$0	\$0
06 to 18	\$0	\$0	\$19,278	\$0	\$313
19 to 20	\$0	\$0	\$0	\$0	\$13,062
21 to 44	\$1,744	\$0	\$0	\$0	\$21,598
45 to 64	\$95,545	\$57,409	\$252,749	\$792,393	\$1,079,610
65 and over	\$2,055,548,521	\$2,191,226,637	\$2,441,886,417	\$2,665,700,535	\$3,154,139,586
Disabled	\$4,435,792,038	\$4,486,093,957	\$4,717,547,884	\$5,136,208,765	\$6,020,614,402
00 Under 1	\$9,520,885	\$11,511,807	\$7,550,901	\$9,412,162	\$11,448,449
01 to 05	\$129,463,631	\$124,840,380	\$124,686,636	\$124,113,223	\$141,982,117
06 to 18	\$653,490,482	\$748,600,491	\$810,873,491	\$872,175,140	\$988,972,387
19 to 20	\$105,799,422	\$113,515,606	\$123,052,211	\$136,480,910	\$161,317,631
21 to 44	\$1,426,758,630	\$1,489,208,745	\$1,576,388,129	\$1,760,583,687	\$2,161,745,529
45 to 64	\$2,083,568,786	\$1,971,597,049	\$2,026,865,026	\$2,143,025,049	\$2,383,009,669
65 and over	\$27,190,203	\$26,819,880	\$48,131,491	\$90,418,595	\$172,138,621
BCC	\$20,651,194	\$16,779,669	\$16,866,411	\$17,115,166	\$18,635,442
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$0	\$0	\$0	\$0	\$0
06 to 18	\$0	\$0	\$0	\$0	\$0
19 to 20	\$56	\$0	\$0	\$0	\$0
21 to 44	\$4,217,802	\$3,586,822	\$3,446,112	\$3,370,144	\$3,699,954
45 to 64	\$16,416,592	\$13,183,004	\$13,190,886	\$13,197,563	\$13,870,187
65 and over	\$16,743	\$9,843	\$229,412	\$547,458	\$1,065,301
Emer Svcs	\$25,854,434	\$25,015,380	\$27,655,588	\$23,462,755	\$30,633,137
00 Under 1	\$2,708	\$29,789	\$591	\$142,720	\$74,115
01 to 05	\$373,962	\$482,261	\$233,913	\$357,530	\$720,255
06 to 18	\$1,370,148	\$2,235,371	\$2,134,874	\$1,325,720	\$2,274,808
19 to 20	\$276,765	\$262,465	\$239,404	\$101,348	\$366,293
21 to 44	\$6,903,595	\$5,467,778	\$6,992,837	\$5,947,688	\$7,921,466
45 to 64	\$5,771,120	\$3,112,927	\$4,293,752	\$3,370,746	\$4,237,499
65 and over	\$11,156,135	\$13,424,789	\$13,760,219	\$12,217,002	\$15,038,701
QMB Only	\$124,355,059	\$134,292,882	\$138,234,619	\$146,070,058	\$147,551,620
00 Under 1	\$0	\$0	\$0	\$0	\$0
01 to 05	\$0	\$0	\$0	\$0	\$0
06 to 18	\$0	\$0	\$0	\$0	\$0
19 to 20	\$11,252	\$20,611	\$7,687	\$1,147	\$4,493
21 to 44	\$12,047,368	\$12,865,641	\$12,434,195	\$12,066,641	\$11,229,413
45 to 64	\$49,551,907	\$52,667,218	\$52,433,509	\$52,834,997	\$50,979,367
65 and over	\$62,744,532	\$68,739,412	\$73,359,228	\$81,167,272	\$85,338,348
Low Income Children	\$1,690,155,478	\$1,773,765,065	\$1,894,733,793	\$2,022,469,156	\$2,314,942,914
00 Under 1	\$333,320,944	\$347,841,813	\$340,774,641	\$347,922,018	\$381,895,307
01 to 05	\$388,255,824	\$480,368,870	\$520,605,359	\$541,527,402	\$593,871,927
06 to 18	\$962,626,088	\$939,140,063	\$1,006,745,221	\$1,079,450,682	\$1,238,210,909
19 to 20	\$5,926,494	\$6,312,761	\$26,546,606	\$53,259,390	\$82,357,266
21 to 44	\$23,228	\$42,054	\$58,162	\$310,725	\$18,598,942
45 to 64	\$1,152	\$762	\$2,087	\$383	\$1,946
65 and over	\$1,748	\$58,742	\$1,716	(\$1,445)	\$6,617
Foster Care	\$95,001,249	\$94,709,872	\$92,272,044	\$99,839,185	\$118,829,014
00 Under 1	\$2,274,062	\$3,489,249	\$3,252,509	\$3,272,982	\$3,641,798
01 to 05	\$14,278,711	\$14,804,547	\$16,478,591	\$17,684,628	\$19,433,296
06 to 18	\$75,922,596	\$74,059,420	\$69,623,839	\$74,426,005	\$88,263,638
19 to 20	\$2,488,679	\$2,286,573	\$2,768,603	\$4,100,137	\$6,194,843
21 to 44	\$37,203	\$69,591	\$148,454	\$355,292	\$1,295,440
45 to 64	\$0	\$492	\$47	\$142	\$0
65 and over	\$0	\$0	\$0	\$0	\$0
Adoptive Asst	\$82,744,090	\$86,673,819	\$89,569,964	\$90,674,439	\$102,610,214
00 Under 1	\$43,400	\$17,910	\$248,349	\$21,981	\$11,337
01 to 05	\$7,268,945	\$7,760,339	\$7,481,588	\$6,838,162	\$6,617,509
06 to 18	\$68,439,031	\$72,363,004	\$74,162,273	\$72,821,027	\$76,946,847
19 to 20	\$6,787,923	\$6,258,087	\$6,651,615	\$8,176,676	\$13,069,112
21 to 44	\$204,791	\$274,479	\$1,026,138	\$2,816,594	\$5,965,410

Expenditures by Eligibility Category and Age Group

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Low Income Adults	\$774,948,061	\$688,585,434	\$792,603,166	\$949,995,044	\$1,137,780,532
00 Under 1	\$0	\$0	\$0	\$0	
01 to 05	\$0	\$0	\$0	\$0	
06 to 18	\$246,200	\$308,975	\$261,484	\$231,372	\$206,383
19 to 20	\$9,779,348	\$8,898,685	\$9,615,440	\$9,414,293	\$8,315,217
21 to 44	\$625,941,872	\$582,266,255	\$664,734,728	\$789,824,528	\$935,012,965
45 to 64	\$138,211,304	\$96,180,040	\$116,463,508	\$147,373,189	\$189,985,161
65 and over	\$769,337	\$931,479	\$1,528,005	\$3,151,662	\$4,260,805
Pregnant Women	\$180,449,320	\$238,223,795	\$239,192,095	\$213,035,425	\$244,782,037
01 to 05	\$0	\$0	\$0	\$0	
06 to 18	\$258,719	\$421,023	\$322,129	\$421,586	\$335,412
19 to 20	\$14,860,035	\$19,925,814	\$16,322,167	\$11,158,597	\$10,295,324
21 to 44	\$164,951,287	\$217,406,620	\$222,084,598	\$200,750,899	\$233,023,809
45 to 64	\$379,279	\$445,276	\$473,326	\$704,344	\$1,127,493
65 and over	\$0	\$25,062	(\$10,126)	\$0	\$0
Emer Svcs PW	\$20,605,592	\$24,883,491	\$23,555,388	\$8,881,486	\$1,582,169
06 to 18	\$60,166	\$50,184	\$24,070	\$19,947	\$7,969
19 to 20	\$1,327,149	\$1,755,894	\$1,583,295	\$458,177	\$31,166
21 to 44	\$19,134,013	\$23,009,216	\$21,862,219	\$8,379,515	\$1,531,259
45 to 64	\$84,264	\$68,197	\$85,804	\$23,847	\$11,775
Refugee	\$339,478	\$36,278	\$5,032	\$476,872	\$26,085
00 Under 1	\$0	\$126	\$11	\$1,901	\$0
01 to 05	\$0	\$0	\$0	\$49,849	\$1,370
06 to 18	\$1,029	\$4,444	\$428	\$173,134	\$2,672
19 to 20	\$58,700	\$404	\$4,169	\$11,825	\$347
21 to 44	\$167,650	\$25,542	\$423	\$170,013	\$15,191
45 to 64	\$112,093	\$4,798	\$0	\$39,331	\$2,143
65 and over	\$5	\$963	\$0	\$30,820	\$4,362
DOC	\$6,275,810	\$5,802,080	\$6,481,631	\$6,598,356	\$6,454,450
00 Under 1	\$0	\$0	\$0	\$0	
06 to 18	\$9,573	\$5,955	\$42,965	\$97	\$6,629
19 to 20	\$8,499	\$7,375	\$9,872	\$4,433	\$30,153
21 to 44	\$728,802	\$1,042,530	\$1,374,387	\$1,205,348	\$995,014
45 to 64	\$2,885,758	\$1,831,716	\$1,517,440	\$1,959,786	\$1,916,103
65 and over	\$2,643,177	\$2,914,503	\$3,536,966	\$3,428,691	\$3,506,551
Plan First	\$5,335,629	\$2,077,707	\$1,386,719	\$913,759	\$2,478,075
01 to 05	\$0	\$0	\$0	\$0	\$0
06 to 18	\$777	\$247	\$649	\$29	\$44
19 to 20	\$558,946	\$116,932	\$83,006	\$60,875	\$44,049
21 to 44	\$3,598,987	\$1,272,875	\$843,175	\$509,365	\$661,566
45 to 64	\$945,783	\$591,987	\$380,385	\$252,073	\$1,156,405
65 and over	\$231,136	\$95,667	\$79,504	\$91,417	\$616,010
GAP for SMI	\$51,735,815	\$548,657	(\$3,543)	(\$5,218)	(\$2,372)
21 to 44	\$29,665,003	\$360,897	(\$2,162)	(\$4,546)	(\$2,168)
45 to 64	\$22,065,273	\$185,037	(\$1,381)	(\$673)	(\$204)
65 and over	\$5,539	\$2,722	\$0	\$0	\$0
ACA Medicaid Expansion	\$859,815,508	\$2,887,435,798	\$3,844,350,715	\$4,798,069,012	\$5,984,341,494
01 to 05	\$0	\$0	\$0	\$0	\$75
06 to 18	\$0	\$205	\$113	\$1,667	\$1,550
19 to 20	\$35,100,548	\$129,762,896	\$175,901,938	\$126,626,107	\$124,776,099
21 to 44	\$402,581,244	\$1,330,332,338	\$1,776,951,206	\$2,192,616,396	\$2,733,375,926
45 to 64	\$421,845,391	\$1,425,660,850	\$1,863,629,587	\$2,411,309,321	\$2,963,991,679

Expenditures by Eligibility Category and Age Group		Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
	65 and over	\$288,324	\$1,679,509	\$27,867,871	\$67,515,521	\$162,196,165
ACA Limited Benefit		\$4,392,231	\$33,542,513	\$51,850,195	\$49,072,029	\$61,816,378
	06 to 18	\$0	\$0	\$0	\$4,437	\$2
	19 to 20	\$39,307	\$502,315	\$416,772	\$541,017	\$1,463,292
	21 to 44	\$1,625,854	\$16,801,117	\$22,781,993	\$22,413,520	\$28,702,407
	45 to 64	\$2,720,539	\$16,207,347	\$28,451,264	\$25,762,465	\$31,107,281
	65 and over	\$6,531	\$31,735	\$200,167	\$350,591	\$543,396
FAMIS		\$179,394,179	\$193,776,726	\$198,217,833	\$201,403,073	\$228,111,302
	00 Under 1	\$17,764,174	\$18,898,695	\$18,415,556	\$20,658,581	\$23,955,733
	01 to 05	\$41,712,381	\$42,292,324	\$42,627,812	\$42,117,743	\$44,201,664
	06 to 18	\$119,299,307	\$131,844,304	\$135,100,194	\$135,835,711	\$153,345,315
	19 to 20	\$616,193	\$741,020	\$2,073,872	\$2,778,116	\$4,945,652
	21 to 44	\$2,124	\$383	\$400	\$12,923	\$1,662,937
	45 to 64	\$0	\$0	\$0	\$0	\$0
FAMIS PW		\$15,027,761	\$22,692,989	\$20,648,263	\$20,192,707	\$24,739,757
	00 Under 1	\$0	\$0	\$0	\$0	\$0
	06 to 18	\$180,578	\$238,411	\$151,108	\$232,736	\$266,381
	19 to 20	\$737,896	\$964,739	\$845,215	\$895,210	\$870,030
	21 to 44	\$14,081,633	\$21,421,414	\$19,578,877	\$19,004,802	\$23,474,812
	45 to 64	\$27,654	\$68,425	\$73,062	\$59,959	\$128,534
FAMIS Pre-Natal		\$0	\$0	\$0	\$38,994,502	\$71,529,238
	06 to 18	\$0	\$0	\$0	\$1,471,887	\$2,656,110
	19 to 20	\$0	\$0	\$0	\$2,640,168	\$4,990,933
	21 to 44	\$0	\$0	\$0	\$34,817,771	\$63,691,598
	45 to 64	\$0	\$0	\$0	\$64,675	\$190,596
MCHIP		\$193,572,945	\$207,600,004	\$223,464,180	\$246,874,971	\$306,792,395
	00 Under 1	\$0	\$5,391	\$1,267	(\$2,408)	\$0
	01 to 05	\$2,096	\$1,966	\$4,162	\$269	\$1,511
	06 to 18	\$192,598,484	\$206,320,987	\$216,831,237	\$233,244,678	\$280,677,492
	19 to 20	\$967,353	\$1,276,673	\$6,626,181	\$13,471,553	\$19,373,579
	21 to 44	\$0	\$0	\$678	\$160,878	\$6,739,814
	45 to 64	\$5,012	(\$5,012)	\$0	\$0	\$0
	65 and over	\$0	\$0	\$655	\$0	\$0

Expenditures by Eligibility Category and Region		Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures		\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
Aged		\$2,055,645,810	\$2,191,284,046	\$2,442,158,445	\$2,666,492,928	\$3,155,254,169
	Central	\$485,224,551	\$507,353,072	\$551,851,536	\$601,790,071	\$692,697,323
	Charlottesville Western	\$291,826,797	\$299,808,879	\$343,361,774	\$363,273,209	\$418,389,553
	Northern and Winchester	\$528,329,461	\$583,883,768	\$649,295,090	\$758,565,803	\$945,941,525
	Roanoke and Alleghany	\$224,057,671	\$235,198,092	\$262,217,981	\$273,006,774	\$323,469,840
	Southwest	\$141,006,691	\$142,289,868	\$163,732,511	\$167,716,781	\$190,209,973
	Tidewater	\$385,200,637	\$422,750,366	\$471,699,553	\$502,140,289	\$584,545,954
Disabled		\$4,435,792,038	\$4,486,093,957	\$4,717,547,884	\$5,136,208,765	\$6,020,614,402
	Central	\$1,178,397,400	\$1,197,795,288	\$1,259,935,094	\$1,364,527,447	\$1,595,834,856
	Charlottesville Western	\$590,482,787	\$579,087,279	\$624,176,189	\$677,090,413	\$774,997,507
	Northern and Winchester	\$784,749,195	\$812,269,966	\$867,046,394	\$979,094,220	\$1,197,207,667
	Roanoke and Alleghany	\$514,229,930	\$514,988,998	\$524,473,834	\$566,993,408	\$650,305,316
	Southwest	\$326,987,483	\$305,171,257	\$319,009,846	\$341,197,317	\$391,182,519
	Tidewater	\$1,040,945,242	\$1,076,781,171	\$1,122,906,527	\$1,207,305,960	\$1,411,086,536
BCC		\$20,651,194	\$16,779,669	\$16,866,411	\$17,115,166	\$18,635,442
	Central	\$4,423,191	\$3,966,170	\$3,972,105	\$4,247,874	\$4,516,815
	Charlottesville Western	\$3,265,363	\$2,490,824	\$2,558,983	\$2,491,172	\$2,583,082
	Northern and Winchester	\$1,016,300	\$694,633	\$760,637	\$867,035	\$894,860
	Roanoke and Alleghany	\$2,614,262	\$2,026,167	\$1,935,365	\$1,996,360	\$2,275,068
	Southwest	\$1,697,730	\$1,415,659	\$1,371,057	\$1,393,975	\$1,711,332
	Tidewater	\$7,634,348	\$6,186,217	\$6,268,263	\$6,118,749	\$6,654,286
Emer Svcs		\$25,854,434	\$25,015,380	\$27,655,588	\$23,462,755	\$30,633,137
	Central	\$3,846,059	\$5,210,262	\$4,037,069	\$2,409,352	\$5,244,471
	Charlottesville Western	\$1,921,195	\$1,127,416	\$1,786,952	\$1,751,248	\$2,770,822
	Northern and Winchester	\$18,013,116	\$16,473,147	\$19,729,503	\$15,825,977	\$18,564,083
	Roanoke and Alleghany	\$969,438	\$830,286	\$813,486	\$862,263	\$1,224,585
	Southwest	\$52,613	\$83,645	\$53,011	\$55,726	\$117,777
	Tidewater	\$1,052,013	\$1,290,624	\$1,235,567	\$2,558,190	\$2,711,398
QMB Only		\$124,355,059	\$134,292,882	\$138,234,619	\$146,070,058	\$147,551,620
	Central	\$27,846,330	\$30,456,392	\$31,409,587	\$33,452,437	\$33,913,063
	Charlottesville Western	\$21,304,165	\$22,463,642	\$22,450,293	\$23,359,383	\$23,640,078
	Northern and Winchester	\$16,131,845	\$17,376,295	\$18,618,419	\$20,311,377	\$20,887,155
	Roanoke and Alleghany	\$20,121,551	\$21,743,526	\$22,143,632	\$23,202,463	\$23,290,852
	Southwest	\$16,585,105	\$17,448,221	\$17,518,186	\$18,223,336	\$18,178,432
	Tidewater	\$22,366,062	\$24,804,806	\$26,094,502	\$27,521,062	\$27,642,040
Low Income Children		\$1,690,155,478	\$1,773,765,065	\$1,894,733,793	\$2,022,469,156	\$2,314,942,914
	Central	\$452,741,009	\$470,856,948	\$518,955,501	\$551,082,435	\$633,039,517
	Charlottesville Western	\$204,695,529	\$212,373,558	\$230,349,132	\$247,478,271	\$280,114,415
	Northern and Winchester	\$347,800,285	\$381,474,042	\$402,698,042	\$430,424,710	\$511,974,034
	Roanoke and Alleghany	\$171,971,273	\$173,646,567	\$180,320,752	\$190,177,114	\$214,273,155
	Southwest	\$117,644,346	\$118,581,390	\$125,607,896	\$131,790,696	\$144,174,875
	Tidewater	\$395,303,036	\$416,832,561	\$436,802,470	\$471,515,930	\$531,366,918
Foster Care		\$95,001,249	\$94,709,872	\$92,272,044	\$99,839,185	\$118,829,014
	Central	\$27,336,690	\$25,638,460	\$22,223,758	\$22,368,574	\$27,358,143
	Charlottesville Western	\$17,596,262	\$20,041,216	\$19,136,766	\$20,255,894	\$23,313,926
	Northern and Winchester	\$13,817,843	\$14,008,259	\$13,665,543	\$15,876,150	\$17,711,570
	Roanoke and Alleghany	\$12,022,773	\$12,220,732	\$14,398,328	\$16,164,704	\$18,963,282
	Southwest	\$8,553,556	\$8,362,344	\$8,247,481	\$9,637,628	\$13,727,106
	Tidewater	\$15,674,125	\$14,438,861	\$14,600,168	\$15,536,235	\$17,754,988

Expenditures by Eligibility Category and Region		Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Adoptive Asst		\$82,744,090	\$86,673,819	\$89,569,964	\$90,674,439	\$102,610,214
Central		\$19,322,866	\$19,238,872	\$18,948,080	\$19,627,886	\$22,160,551
Charlottesville Western		\$13,207,561	\$14,515,846	\$14,848,670	\$14,924,978	\$17,970,328
Northern and Winchester		\$13,095,017	\$13,431,024	\$13,707,033	\$14,654,663	\$17,478,134
Roanoke and Alleghany		\$12,799,626	\$13,645,156	\$15,000,769	\$14,895,254	\$16,280,727
Southwest		\$7,532,428	\$8,408,562	\$8,927,400	\$9,453,735	\$10,386,699
Tidewater		\$16,786,593	\$17,434,360	\$18,138,011	\$17,117,923	\$18,333,775
Low Income Adults		\$774,948,061	\$688,585,434	\$792,603,166	\$949,995,044	\$1,137,780,532
Central		\$230,061,638	\$208,429,612	\$235,862,573	\$280,166,781	\$332,996,161
Charlottesville Western		\$92,832,333	\$80,123,105	\$95,508,651	\$114,479,944	\$132,944,625
Northern and Winchester		\$113,600,838	\$101,130,127	\$124,607,720	\$163,129,202	\$207,404,275
Roanoke and Alleghany		\$87,485,964	\$77,114,466	\$89,730,892	\$102,839,627	\$119,104,884
Southwest		\$58,908,213	\$48,948,913	\$53,941,536	\$62,665,135	\$71,782,418
Tidewater		\$192,059,076	\$172,839,212	\$192,951,794	\$226,714,356	\$273,548,170
Pregnant Women		\$180,449,320	\$238,223,795	\$239,192,095	\$213,035,425	\$244,782,037
Central		\$49,307,511	\$57,682,325	\$59,893,862	\$55,042,153	\$63,402,711
Charlottesville Western		\$21,364,817	\$28,160,180	\$31,204,517	\$26,832,549	\$32,617,319
Northern and Winchester		\$39,779,416	\$56,268,885	\$55,075,813	\$51,992,929	\$59,111,275
Roanoke and Alleghany		\$17,396,792	\$23,645,749	\$24,458,688	\$20,759,502	\$26,605,140
Southwest		\$9,916,856	\$12,417,742	\$14,645,984	\$12,524,945	\$14,454,496
Tidewater		\$42,683,928	\$60,048,914	\$53,913,230	\$45,883,346	\$48,591,097
Emer Svcs PW		\$20,605,592	\$24,883,491	\$23,555,388	\$8,881,486	\$1,582,169
Central		\$3,365,076	\$5,025,206	\$4,213,737	\$1,406,627	\$320,933
Charlottesville Western		\$1,178,311	\$1,226,291	\$1,466,720	\$586,725	\$88,187
Northern and Winchester		\$13,842,598	\$15,739,906	\$15,117,091	\$5,688,497	\$771,453
Roanoke and Alleghany		\$778,474	\$1,004,379	\$1,000,687	\$389,181	\$186,039
Southwest		\$96,469	\$124,045	\$132,310	\$13,328	\$227
Tidewater		\$1,344,664	\$1,763,665	\$1,624,843	\$797,128	\$215,330
Refugee		\$339,478	\$36,278	\$5,032	\$476,872	\$26,085
Central		\$76,516	\$4,985	\$0	\$31,680	\$650
Charlottesville Western		\$64,286	\$28,896	\$111	\$1,536	\$2,279
Northern and Winchester		\$154,789	\$1,049	\$667	\$420,071	\$23,171
Roanoke and Alleghany		\$14,119	\$682	\$4,253	\$17,594	(\$7)
Southwest		\$0	\$0	\$0	\$0	\$0
Tidewater		\$29,767	\$667	\$0	\$5,992	(\$8)
DOC		\$6,275,810	\$5,802,080	\$6,481,631	\$6,598,356	\$6,454,450
Central		\$4,108,472	\$2,936,575	\$3,135,137	\$3,795,031	\$3,822,823
Charlottesville Western		\$503,633	\$707,233	\$982,414	\$869,617	\$1,124,490
Northern and Winchester		\$121,032	\$411,545	\$331,418	\$220,824	\$260,214
Roanoke and Alleghany		\$249,892	\$330,505	\$325,415	\$371,142	\$369,932
Southwest		\$445,934	\$440,902	\$449,483	\$367,249	\$511,467
Tidewater		\$846,847	\$975,319	\$1,257,764	\$974,493	\$365,525
Plan First		\$5,335,629	\$2,077,707	\$1,386,719	\$913,759	\$2,478,075
Central		\$1,335,433	\$537,979	\$378,663	\$242,446	\$675,827
Charlottesville Western		\$815,432	\$297,084	\$196,710	\$136,855	\$321,369
Northern and Winchester		\$697,801	\$273,574	\$240,813	\$152,131	\$402,748
Roanoke and Alleghany		\$652,566	\$237,063	\$166,794	\$111,975	\$314,890
Southwest		\$374,305	\$154,397	\$81,921	\$57,771	\$174,892
Tidewater		\$1,460,092	\$577,610	\$321,818	\$212,580	\$588,349

Expenditures by Eligibility Category and Region		Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
GAP for SMI		\$51,735,815	\$548,657	(\$3,543)	(\$5,218)	(\$2,372)
	Central	\$11,530,164	\$152,758	(\$1,436)	(\$2,508)	(\$26)
	Charlottesville Western	\$6,074,310	\$43,648	(\$138)	(\$152)	(\$1,688)
	Northern and Winchester	\$4,954,517	\$86,310	(\$44)	\$0	\$0
	Roanoke and Alleghany	\$8,931,580	\$76,197	(\$1,685)	(\$184)	(\$239)
	Southwest	\$10,128,826	\$103,796	(\$415)	(\$326)	(\$347)
	Tidewater	\$10,116,418	\$85,948	\$175	(\$2,048)	(\$73)
ACA Medicaid Expansion		\$859,815,508	\$2,887,435,798	\$3,844,350,715	\$4,798,069,012	\$5,984,341,494
	Central	\$239,079,735	\$819,772,517	\$1,077,502,326	\$1,353,541,808	\$1,696,255,388
	Charlottesville Western	\$111,101,769	\$369,450,880	\$495,027,265	\$611,022,997	\$751,660,866
	Northern and Winchester	\$135,655,810	\$459,815,409	\$667,015,668	\$845,066,915	\$1,075,671,320
	Roanoke and Alleghany	\$105,357,440	\$354,262,648	\$455,330,390	\$533,001,096	\$656,444,233
	Southwest	\$73,381,493	\$226,543,685	\$294,396,419	\$334,515,697	\$395,844,665
	Tidewater	\$195,239,261	\$657,590,658	\$855,078,647	\$1,120,920,500	\$1,408,465,021
ACA Limited Benefit		\$4,392,231	\$33,542,513	\$51,850,195	\$49,072,029	\$61,816,378
	Central	\$1,082,051	\$8,898,961	\$13,176,307	\$12,768,091	\$16,737,975
	Charlottesville Western	\$603,792	\$3,716,582	\$5,127,996	\$4,441,478	\$6,267,233
	Northern and Winchester	\$1,796,797	\$15,039,364	\$26,583,781	\$23,554,968	\$27,951,160
	Roanoke and Alleghany	\$236,174	\$1,356,102	\$2,036,533	\$2,288,261	\$3,323,177
	Southwest	\$145,078	\$1,329,832	\$1,362,521	\$1,907,751	\$1,169,373
	Tidewater	\$528,339	\$3,201,672	\$3,563,057	\$4,111,481	\$6,367,460
FAMIS		\$179,394,179	\$193,776,726	\$198,217,833	\$201,403,073	\$228,111,302
	Central	\$40,011,806	\$43,450,624	\$45,474,979	\$45,680,994	\$54,306,603
	Charlottesville Western	\$20,674,197	\$22,386,893	\$22,538,353	\$24,657,436	\$25,035,860
	Northern and Winchester	\$63,868,413	\$70,124,917	\$70,617,490	\$72,604,964	\$83,543,045
	Roanoke and Alleghany	\$15,594,956	\$15,621,760	\$15,574,694	\$15,436,419	\$17,077,170
	Southwest	\$7,547,371	\$7,451,447	\$7,477,672	\$7,361,893	\$8,341,616
	Tidewater	\$31,697,435	\$34,741,085	\$36,534,646	\$35,661,368	\$39,807,008
FAMIS PW		\$15,027,761	\$22,692,989	\$20,648,263	\$20,192,707	\$24,739,757
	Central	\$3,515,964	\$5,285,617	\$4,724,028	\$4,627,193	\$5,889,657
	Charlottesville Western	\$1,760,196	\$2,148,386	\$2,189,707	\$2,353,564	\$2,775,201
	Northern and Winchester	\$5,142,389	\$8,422,909	\$7,296,156	\$7,500,805	\$8,830,421
	Roanoke and Alleghany	\$1,000,542	\$1,600,612	\$1,444,068	\$1,367,693	\$1,792,072
	Southwest	\$552,619	\$681,841	\$746,088	\$700,907	\$969,420
	Tidewater	\$3,056,050	\$4,553,624	\$4,248,216	\$3,642,545	\$4,482,986
FAMIS Pre-Natal		\$0	\$0	\$0	\$38,994,502	\$71,529,238
	Central	\$0	\$0	\$0	\$7,957,630	\$16,823,966
	Charlottesville Western	\$0	\$0	\$0	\$1,699,737	\$4,077,031
	Northern and Winchester	\$0	\$0	\$0	\$25,095,204	\$42,213,126
	Roanoke and Alleghany	\$0	\$0	\$0	\$1,288,027	\$2,518,095
	Southwest	\$0	\$0	\$0	\$218,524	\$360,860
	Tidewater	\$0	\$0	\$0	\$2,735,380	\$5,536,160
MCHIP		\$193,572,945	\$207,600,004	\$223,464,180	\$246,874,971	\$306,792,395
	Central	\$46,487,731	\$50,271,478	\$54,704,776	\$60,260,157	\$76,415,863
	Charlottesville Western	\$25,472,001	\$26,846,824	\$28,935,174	\$32,523,917	\$39,715,127
	Northern and Winchester	\$51,940,864	\$57,629,010	\$62,776,599	\$67,065,933	\$81,446,214
	Roanoke and Alleghany	\$19,116,154	\$20,093,820	\$21,353,531	\$24,216,285	\$30,283,685
	Southwest	\$11,732,258	\$11,743,740	\$11,985,244	\$13,842,226	\$17,182,562
	Tidewater	\$38,823,937	\$41,015,131	\$43,708,857	\$48,966,454	\$61,748,946

Expenditures by Age Group

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures	\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
00 Under 1	\$362,926,173	\$381,794,779	\$370,243,824	\$381,429,936	\$421,026,740
01 to 05	\$581,355,549	\$670,550,686	\$712,118,062	\$732,688,807	\$806,829,725
06 to 18	\$2,074,503,178	\$2,175,593,086	\$2,316,293,354	\$2,471,835,854	\$2,832,174,860
19 to 20	\$185,344,564	\$292,608,850	\$372,748,052	\$370,179,980	\$438,458,539
21 to 44	\$2,712,672,828	\$3,705,454,296	\$4,330,704,550	\$5,055,312,183	\$6,239,362,883
45 to 64	\$2,744,687,454	\$3,581,857,523	\$4,108,111,053	\$4,800,769,590	\$5,642,795,245
65 and over	\$2,160,601,932	\$2,305,960,945	\$2,610,571,525	\$2,924,618,120	\$3,598,854,463

Expenditures by Age Group and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures	\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
00 Under 1	\$362,926,173	\$381,794,779	\$370,243,824	\$381,429,936	\$421,026,740
MCO Capitation Payments - LIFC	\$257,267,435	\$282,863,287	\$285,985,602	\$300,296,510	\$351,269,719
MCO Capitation Payments - ABD	\$1,207,973	\$1,897,157	\$2,165,793	\$2,327,246	\$2,428,310
MCO Capitation Payments - CCC Plus	\$3,761,738	\$5,241,083	\$4,340,585	\$6,033,446	\$8,009,941
Inpatient Hospital	\$77,101,073	\$74,229,433	\$62,894,177	\$57,185,602	\$47,491,518
Outpatient Hospital	\$2,434,290	\$2,182,017	\$1,757,258	\$1,713,910	\$1,438,067
Prescribed Drugs	\$252,476	\$137,642	\$159,950	\$213,442	\$360,786
Lab/X-ray	\$25,610	\$22,919	\$27,888	\$34,946	\$22,843
Physicians	\$13,421,693	\$9,821,727	\$8,204,782	\$6,984,162	\$6,483,489
Other Practitioners	\$398,126	\$353,272	\$339,394	\$311,394	\$281,591
Clinic Services	\$1,099,790	\$1,053,364	\$895,259	\$753,634	\$463,968
EPSDT Screenings	\$2,376,703	\$1,918,491	\$1,710,785	\$1,597,548	\$1,313,808
Early Intervention Services	\$1,540,999	\$126,061	\$100,451	\$91,673	\$88,448
School-Based Services	\$0	\$0	\$0	\$0	\$0
Mental Health Clinics	\$5,813	\$2,050	\$700	\$694	\$350
Dental	\$106,189	\$92,299	\$96,285	\$166,233	\$274,539
Home Health	\$54,684	\$36,867	\$20,578	\$14,901	\$4,414
Hospice Benefits	\$68,535	\$54,689	\$92,357	\$171,960	\$127,547
Durable Medical Equipment	\$590,804	\$791,543	\$982,277	\$2,728,621	\$401,737
Emergency Transportation	\$142,109	\$123,419	\$66,208	\$74,725	\$70,342
Non-Emergency Transportation	\$44,607	\$27,462	\$35,560	\$32,267	\$28,303
Health Insurance Premium Payments	\$33,821	\$23,388	\$9,590	\$9,237	\$7,781
Medicare Premiums Part A&B	\$1,345	\$0	\$0	\$0	\$3,146
Medicare Premiums Part D Clawback	\$736	\$0	\$0	\$0	\$510
ICF/ID Facilities - Private	\$183,597	\$269,081	\$1,762	\$0	\$0
Nursing Facility	\$86,117	\$127,959	\$28,603	\$204,762	\$84,021
Attendant Care- Agency Directed	\$87,217	\$6,569	\$6,708	\$9,709	\$18,080
Attendant Care- Consumer Directed	\$84,112	\$25,432	\$39,888	\$48,291	\$80,050
Consumer Direction Facilitation	\$15,285	\$15,069	\$13,743	\$18,073	\$30,026
Skilled/Private Duty Nursing	\$45,984	\$9,940	\$789	\$0	\$324
EPSDT Skilled Nursing	\$315,640	\$261,070	\$216,624	\$316,034	\$182,461
Other Waiver Services	\$0	\$0	\$0	\$0	\$0
DD Case Management	\$0	\$243	\$0	\$0	\$0
ID/MR Case Management	\$0	\$0	\$0	\$0	\$0
Mental Health Case Management	\$96,644	\$3,592	\$2,939	\$2,449	\$1,102
Maternal/Infant Care Case Management	\$29,756	\$22,057	\$12,010	\$7,500	\$667
Treatment Foster Care Case Management	\$45,251	\$55,597	\$35,277	\$80,965	\$58,852
Intensive In-Home Treatment	\$0	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$0	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	\$0	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$24	\$0	\$0	\$0	\$0

Expenditures by Age Group and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
01 to 05	\$581,355,549	\$670,550,686	\$712,118,062	\$732,688,807	\$806,829,725
MCO Capitation Payments - LIFC	\$358,180,723	\$475,645,237	\$517,588,268	\$534,257,265	\$572,295,345
MCO Capitation Payments - ABD	\$15,246,234	\$18,424,596	\$20,181,830	\$20,786,018	\$21,992,093
MCO Capitation Payments - CCC Plus	\$122,276,860	\$119,222,506	\$122,888,903	\$125,736,116	\$146,888,038
Inpatient Hospital	\$2,788,953	\$4,281,207	\$1,219,777	\$1,523,589	\$1,757,724
Outpatient Hospital	\$2,698,342	\$2,253,567	\$682,673	\$801,847	\$1,020,353
Prescribed Drugs	\$1,169,095	\$896,185	\$435,582	\$306,008	\$254,742
Lab/X-ray	\$64,017	\$55,217	\$39,738	\$50,016	\$37,588
Physicians	\$1,901,979	\$1,581,552	\$478,285	\$512,287	\$635,293
Other Practitioners	\$208,047	\$136,994	\$46,039	\$58,180	\$70,201
Clinic Services	\$1,069,070	\$868,117	\$771,149	\$579,094	\$335,395
EPSDT Screenings	\$765,696	\$594,825	\$253,203	\$188,784	\$157,608
Early Intervention Services	\$7,582,500	\$560,824	\$263,428	\$158,432	\$149,559
School-Based Services	\$4,262,897	\$3,756,630	\$2,725,737	\$3,163,808	\$3,899,583
Mental Health Clinics	\$73,754	\$39,954	\$36,341	\$30,928	\$39,909
Dental	\$34,617,125	\$29,174,466	\$32,703,184	\$33,922,216	\$46,996,855
Home Health	\$5,963	\$3,644	\$112	\$20	\$376
Hospice Benefits	\$139,896	\$90,057	\$191,774	\$261,591	\$360,177
Durable Medical Equipment	\$1,727,892	\$1,892,582	\$1,867,231	\$1,261,694	\$973,396
Emergency Transportation	\$60,075	\$58,387	\$10,501	\$18,047	\$27,669
Non-Emergency Transportation	\$216,449	\$149,144	\$150,391	\$93,791	\$81,502
Health Insurance Premium Payments	\$1,290,677	\$1,004,781	\$819,384	\$568,282	\$423,968
Medicare Premiums Part A&B	\$12,140	\$15,415	\$12,566	\$12,781	\$11,178
Medicare Premiums Part D Clawback	\$13,756	\$19,083	\$13,452	\$10,604	\$8,970
ICF/ID Facilities - Private	\$2,307,670	\$2,362,652	\$2,015,276	\$2,026,900	\$1,722,436
Nursing Facility	\$321,818	\$243,800	\$45,386	\$744,576	\$0
Attendant Care- Agency Directed	\$764,288	\$354,967	\$344,219	\$395,771	\$215,869
Attendant Care- Consumer Directed	\$3,280,802	\$2,344,362	\$2,471,934	\$2,115,744	\$2,138,398
Consumer Direction Facilitation	\$183,293	\$173,450	\$160,287	\$175,252	\$193,103
Skilled/Private Duty Nursing	\$366,197	\$67,031	\$91,310	\$19,902	\$7,847
EPSDT Skilled Nursing	\$1,409,577	\$1,315,021	\$1,097,370	\$731,720	\$1,849,593
Habilitation Services	\$20,849	\$88,796	\$66,794	\$21,424	\$100,281
Other Waiver Services	\$19,260	\$8,913	\$15,000	\$5,000	\$7,939
DD Case Management	\$30,341	\$29,128	\$39,080	\$38,608	\$44,543
ID/MR Case Management	\$1,110,066	\$1,084,055	\$1,205,337	\$1,216,696	\$1,176,330
Mental Health Case Management	\$1,425,499	\$41,139	\$6,204	\$5,469	\$5,877
Maternal/Infant Care Case Management	\$15,133	\$9,237	\$674	\$703	\$69
Treatment Foster Care Case Management	\$730,197	\$805,961	\$747,254	\$711,653	\$763,787
Mental Hospital - State	\$3,439	\$9,368	\$0	\$0	\$0
Mental Hospital - Private	\$17,430	\$0	\$0	\$0	\$0
Residential Treatment Centers - Level C	\$66,077	\$1,181	\$92,528	\$70,044	\$106,926
Intensive In-Home Treatment	\$1,623,905	\$27,420	\$8,280	\$18,000	\$1,215
Therapeutic Day Treatment	\$3,050,306	\$50,813	\$2,448	(\$110)	(\$68)
Mental Health Skill Building Services	\$780	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$194,920	\$3,445	\$185	\$5,421	\$1,079
Residential Treatment Centers - Level A/B	\$0	\$53,517	\$18,862	\$0	\$3,455
EPSDT Specialty Services	\$8,041,565	\$751,462	\$310,087	\$84,656	\$73,523

Expenditures by Age Group and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
06 to 18	\$2,074,503,178	\$2,175,593,086	\$2,316,293,354	\$2,471,835,854	\$2,832,174,860
MCO Capitation Payments - LIFC	\$945,976,482	\$1,065,132,703	\$1,141,062,591	\$1,236,650,273	\$1,396,349,827
MCO Capitation Payments - ABD	\$59,044,740	\$69,949,095	\$72,407,826	\$74,158,233	\$82,273,850
MCO Capitation Payments - CCC Plus	\$557,763,893	\$655,208,629	\$720,374,583	\$777,824,567	\$876,245,148
Inpatient Hospital	\$9,871,800	\$10,609,872	\$9,436,013	\$6,789,481	\$7,956,483
Outpatient Hospital	\$6,165,886	\$4,956,403	\$2,535,659	\$2,602,816	\$3,129,782
Prescribed Drugs	\$6,902,294	\$5,638,096	\$4,802,569	\$4,600,653	\$4,586,933
Lab/X-ray	\$449,862	\$508,593	\$426,616	\$407,945	\$371,776
Physicians	\$6,724,021	\$5,867,890	\$4,092,433	\$3,767,313	\$3,800,520
Other Practitioners	\$3,313,777	\$4,071,836	\$3,641,267	\$3,030,512	\$2,473,304
Clinic Services	\$826,475	\$620,551	\$350,764	\$432,595	\$544,789
EPSDT Screenings	\$571,009	\$418,278	\$229,426	\$241,831	\$202,435
Early Intervention Services	\$12,143	\$12,832	\$10,685	\$6,885	\$6,405
School-Based Services	\$14,924,946	\$14,024,838	\$10,852,352	\$12,246,995	\$14,430,347
Mental Health Clinics	\$1,673,026	\$2,079,976	\$2,043,511	\$1,655,869	\$1,922,979
Dental	\$142,490,752	\$126,286,080	\$136,050,474	\$137,819,916	\$197,694,888
Home Health	\$19,314	\$12,997	\$3,999	\$2,442	\$1,889
Hospice Benefits	\$98,039	\$39,855	\$83,036	\$169,548	\$236,766
Durable Medical Equipment	\$2,509,645	\$2,141,803	\$1,768,526	\$1,473,503	\$1,455,957
Emergency Transportation	\$211,042	\$234,475	\$115,625	\$98,623	\$102,478
Non-Emergency Transportation	\$4,240,885	\$4,111,880	\$4,781,478	\$4,599,893	\$4,322,153
Health Insurance Premium Payments	\$6,591,551	\$6,775,386	\$6,844,397	\$6,543,367	\$6,828,264
Medicare Premiums Part A&B	\$30,068	\$32,619	\$36,110	\$28,933	\$25,067
Medicare Premiums Part D Clawback	\$35,434	\$40,282	\$41,588	\$34,551	\$25,694
ICF/ID Facilities - Public	\$526,602	\$365,865	\$0	\$0	\$0
ICF/ID Facilities - Private	\$16,402,958	\$16,714,791	\$17,178,529	\$18,917,538	\$19,070,397
Nursing Facility	\$821,694	\$337,313	\$65,126	\$495,657	\$78,494
Adult Day Care Services	\$616	\$0	\$0	\$0	\$0
Attendant Care- Agency Directed	\$7,814,342	\$8,222,588	\$9,657,405	\$10,612,067	\$12,643,336
Attendant Care- Consumer Directed	\$25,527,148	\$24,856,715	\$33,968,888	\$39,871,644	\$50,251,251
Consumer Direction Facilitation	\$1,016,814	\$1,143,321	\$1,278,080	\$1,443,294	\$1,336,590
Skilled/Private Duty Nursing	\$7,209,328	\$6,515,021	\$5,464,225	\$4,621,793	\$8,503,278
EPSDT Skilled Nursing	\$2,476,089	\$2,037,691	\$1,655,641	\$1,712,766	\$3,428,796
Habilitation Services	\$13,805,589	\$15,958,012	\$14,736,943	\$16,269,027	\$22,489,853
Other Waiver Services	\$325,450	\$360,186	\$268,563	\$255,200	\$213,502
DD Case Management	\$882,324	\$949,074	\$1,092,042	\$1,193,745	\$2,129,737
ID/MR Case Management	\$7,985,559	\$7,702,664	\$7,183,362	\$6,635,609	\$6,817,722
Mental Health Case Management	\$13,733,569	\$551,459	\$385,270	\$313,520	\$249,811
Maternal/Infant Care Case Management	\$32,509	\$19,049	\$3,452	\$6,769	(\$1,589)
Treatment Foster Care Case Management	\$2,760,929	\$2,826,377	\$2,954,188	\$2,705,640	\$2,549,226
Mental Hospital - State	\$1,198,326	\$1,565,791	\$70,227	\$20,012	\$0
Mental Hospital - Private	\$986,067	\$1,382,381	\$1,257,444	\$798,081	\$930,001
Residential Treatment Centers - Level C	\$83,516,489	\$81,681,024	\$75,333,160	\$70,495,712	\$76,550,137
Intensive In-Home Treatment	\$34,364,690	\$991,866	\$643,470	\$507,830	\$237,474
Therapeutic Day Treatment	\$48,719,792	\$801,973	\$92,713	\$17,306	(\$2,922)
Mental Health Skill Building Services	\$500,731	\$27,079	\$64,090	\$56,588	\$11,301
Other Behavioral Health Services	\$4,363,224	\$629,537	\$476,268	\$440,342	\$335,966
Residential Treatment Centers - Level A/B	\$10,163,985	\$10,216,714	\$9,611,959	\$10,261,322	\$10,793,513
EPSDT Specialty Services	\$18,921,272	\$10,961,625	\$10,860,781	\$8,997,646	\$8,571,256

Expenditures by Age Group and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
19 to 20	\$185,344,564	\$292,608,850	\$372,748,052	\$370,179,980	\$438,458,539
MCO Capitation Payments - LIFC	\$52,723,389	\$137,038,312	\$195,650,066	\$167,301,706	\$194,081,468
MCO Capitation Payments - ABD	\$4,695,723	\$5,269,443	\$5,708,404	\$7,546,152	\$10,591,616
MCO Capitation Payments - CCC Plus	\$71,131,249	\$86,199,237	\$102,475,880	\$122,653,239	\$144,029,695
Inpatient Hospital	\$6,835,847	\$7,744,868	\$6,988,772	\$5,141,256	\$4,581,985
Outpatient Hospital	\$2,385,282	\$2,715,575	\$1,411,107	\$1,118,630	\$1,279,151
Prescribed Drugs	\$866,120	\$668,134	\$375,112	\$335,938	\$671,395
Lab/X-ray	\$448,434	\$386,676	\$243,708	\$183,090	\$212,846
Physicians	\$2,134,153	\$2,042,812	\$1,174,770	\$955,655	\$976,726
Other Practitioners	\$205,526	\$208,684	\$129,520	\$109,860	\$92,407
Clinic Services	\$279,148	\$184,948	\$92,891	\$106,168	\$272,521
EPSDT Screenings	\$18,741	\$21,836	\$11,229	\$11,496	\$5,493
Early Intervention Services	\$1,060	\$8,287	\$2,974	\$0	\$0
School-Based Services	\$337,238	\$278,550	\$155,958	\$217,918	\$239,124
Mental Health Clinics	\$78,680	\$71,128	\$39,671	\$50,035	\$41,612
Dental	\$4,212,713	\$6,544,765	\$9,187,620	\$9,550,274	\$14,921,439
Home Health	\$7,693	\$14,861	\$10,504	\$6,450	\$4,135
Hospice Benefits	\$4,869	\$0	\$26,563	\$22,528	\$46,405
Durable Medical Equipment	\$109,623	\$120,735	\$70,519	\$52,809	\$68,866
Emergency Transportation	\$76,057	\$100,539	\$54,867	\$42,165	\$41,922
Non-Emergency Transportation	\$1,725,682	\$1,921,062	\$2,303,416	\$2,288,078	\$2,036,440
Health Insurance Premium Payments	\$317,383	\$297,950	\$377,524	\$392,626	\$458,741
Medicare Premiums Part A&B	\$473,916	\$423,371	\$450,389	\$423,669	\$460,071
Medicare Premiums Part D Clawback	\$474,850	\$467,054	\$350,047	\$298,626	\$395,192
ICF/ID Facilities - Public	\$0	\$243,057	\$42,240	\$0	\$0
ICF/ID Facilities - Private	\$2,920,701	\$3,722,197	\$4,014,227	\$4,380,175	\$4,971,430
Nursing Facility	\$67,840	\$0	\$2,772	\$0	\$33,178
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$616	\$0	\$0	\$0	\$0
Attendant Care- Agency Directed	\$1,844,601	\$1,873,464	\$2,278,775	\$3,150,691	\$3,589,646
Attendant Care- Consumer Directed	\$6,106,456	\$6,822,797	\$9,279,607	\$12,286,497	\$14,805,421
Consumer Direction Facilitation	\$157,173	\$196,176	\$233,144	\$272,961	\$243,907
Skilled/Private Duty Nursing	\$1,676,617	\$2,452,531	\$2,649,008	\$2,878,909	\$3,880,236
EPSDT Skilled Nursing	\$180,899	\$27,026	\$46,580	\$1,343	\$15,477
Habilitation Services	\$16,793,693	\$19,858,759	\$21,924,868	\$23,977,473	\$31,037,340
Other Waiver Services	\$108,448	\$95,354	\$136,111	\$72,306	\$118,183
DD Case Management	\$462,886	\$476,964	\$536,919	\$523,885	\$820,032
ID/MR Case Management	\$2,097,264	\$2,244,815	\$2,359,330	\$2,344,950	\$2,419,615
Mental Health Case Management	\$155,414	\$45,710	\$41,792	\$36,527	\$31,589
Maternal/Infant Care Case Management	\$9,763	\$2,694	\$463	\$521	\$0
Treatment Foster Care Case Management	\$50,844	\$33,812	\$40,170	\$41,623	\$38,935
Mental Hospital - State	\$72,932	\$12,689	\$96,475	\$27,379	\$18,421
Mental Hospital - Private	\$29,413	\$39,832	\$17,404	\$5,696	\$29,516
Residential Treatment Centers - Level C	\$613,139	\$358,872	\$54,777	\$62,948	\$0
Intensive In-Home Treatment	\$127,080	\$21,660	\$60	\$0	\$0
Therapeutic Day Treatment	\$30,101	\$1,607	\$0	\$0	\$0
Mental Health Skill Building Services	\$614,241	\$38,963	\$48,674	\$46,577	\$26,116
Other Behavioral Health Services	\$271,643	\$203,035	\$123,050	\$193,567	\$136,903
Residential Treatment Centers - Level A/B	\$53,370	\$1,024	\$15,646	\$0	\$0
EPSDT Specialty Services	\$1,356,054	\$1,106,982	\$1,514,450	\$1,067,587	\$733,348

Expenditures by Age Group and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
21 to 44	\$2,712,672,828	\$3,705,454,296	\$4,330,704,550	\$5,055,312,183	\$6,239,362,883
MCO Capitation Payments - LIFC	\$987,894,080	\$1,717,731,258	\$2,169,406,981	\$2,568,849,480	\$3,162,843,958
MCO Capitation Payments - ABD	\$111,103	\$162,366	\$763,262	\$1,560,662	\$3,667,302
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$808,741,861	\$1,016,351,850	\$1,190,611,484	\$1,360,850,460	\$1,605,913,296
Inpatient Hospital	\$94,330,109	\$141,376,210	\$129,839,380	\$112,351,048	\$91,986,932
Outpatient Hospital	\$28,199,151	\$32,252,453	\$23,761,854	\$20,898,345	\$23,866,832
Prescribed Drugs	\$22,136,274	\$8,303,568	\$5,683,234	\$5,539,466	\$6,211,818
Lab/X-ray	\$5,341,374	\$3,501,334	\$2,889,682	\$2,500,652	\$3,292,503
Physicians	\$26,092,978	\$27,667,885	\$21,703,669	\$18,647,971	\$17,040,342
Other Practitioners	\$2,174,503	\$1,758,295	\$1,703,834	\$1,883,631	\$1,945,328
Clinic Services	\$6,848,318	\$5,298,959	\$4,677,117	\$5,470,679	\$7,384,984
EPSDT Screenings	\$36,490	\$66,802	\$46,290	\$56,937	\$23,414
Early Intervention Services	\$22,432	\$74,211	\$15,329	\$2,308	\$874
School-Based Services	\$112,003	\$92,378	\$31,578	\$43,917	\$66,895
Mental Health Clinics	\$2,608,944	\$1,928,988	\$627,525	\$893,333	\$524,769
Dental	\$13,500,136	\$15,202,343	\$16,179,760	\$59,691,163	\$101,350,608
Home Health	\$307,943	\$246,709	\$239,249	\$194,183	\$132,723
Hospice Benefits	\$298,986	\$746,226	\$574,837	\$517,066	\$709,940
Durable Medical Equipment	\$1,321,566	\$1,249,123	\$756,863	\$936,661	\$1,006,462
Emergency Transportation	\$844,434	\$1,473,058	\$968,345	\$807,193	\$865,473
Non-Emergency Transportation	\$24,570,173	\$26,538,401	\$30,774,084	\$32,991,725	\$33,462,817
Health Insurance Premium Payments	\$1,263,654	\$1,377,886	\$1,450,635	\$1,455,982	\$1,618,684
Medicare Premiums Part A&B	\$39,876,109	\$42,421,819	\$47,208,476	\$53,853,208	\$56,666,805
Medicare Premiums Part D Clawback	\$40,260,798	\$41,988,242	\$39,916,581	\$40,119,497	\$51,958,908
ICF/ID Facilities - Public	\$12,195,180	\$7,883,858	\$5,260,163	\$5,415,613	\$5,444,596
ICF/ID Facilities - Private	\$28,878,915	\$26,716,037	\$25,588,996	\$26,111,779	\$26,195,076
Nursing Facility	\$7,707,934	\$7,201,766	\$7,046,512	\$8,251,766	\$13,705,587
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$30,702	\$10,986	\$2,505	\$0	\$0
Attendant Care- Agency Directed	\$17,479,578	\$20,258,504	\$22,138,234	\$28,956,924	\$36,856,890
Attendant Care- Consumer Directed	\$60,918,108	\$72,832,029	\$91,866,021	\$122,254,470	\$166,567,040
Consumer Direction Facilitation	\$1,237,591	\$1,545,401	\$1,926,010	\$2,421,365	\$2,481,477
Skilled/Private Duty Nursing	\$16,527,457	\$17,501,915	\$19,073,218	\$22,960,914	\$40,266,516
EPSDT Skilled Nursing	\$12,677	\$0	\$10,779	\$0	\$0
Habilitation Services	\$395,210,840	\$419,119,566	\$423,819,258	\$502,180,720	\$718,773,525
Other Waiver Services	\$751,054	\$980,716	\$1,005,883	\$773,385	\$1,375,644
DD Case Management	\$2,649,796	\$3,154,276	\$3,714,122	\$4,182,465	\$7,531,819
ID/MR Case Management	\$27,823,459	\$29,385,663	\$29,681,460	\$30,426,956	\$35,663,174
Mental Health Case Management	\$4,399,189	\$744,078	\$706,873	\$706,346	\$764,884
Maternal/Infant Care Case Management	\$36,993	\$11,314	\$3,287	\$7,720	(\$267)
Treatment Foster Care Case Management	\$0	\$1,011	\$0	\$0	\$0
Mental Hospital - State	\$2,306,354	\$1,957,434	\$2,212,991	\$2,912,533	\$3,346,598
Mental Hospital - Private	\$0	\$1,311	\$1,342	\$0	\$68,511
Residential Treatment Centers - Level C	\$38,417	\$110,180	\$148	\$0	\$0
Intensive In-Home Treatment	\$60	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$14,804	\$10,980	\$3,657	\$0	\$0
Mental Health Skill Building Services	\$15,273,594	\$1,159,842	\$938,132	\$1,244,140	\$1,514,326
Other Behavioral Health Services	\$12,260,889	\$7,043,853	\$5,865,985	\$6,358,712	\$5,936,478
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$0	\$0
EPSDT Specialty Services	\$25,818	\$13,209	\$8,925	\$30,801	\$329,344

Expenditures by Age Group and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
45 to 64	\$2,744,687,454	\$3,581,857,523	\$4,108,111,053	\$4,800,769,590	\$5,642,795,245
MCO Capitation Payments - LIFC	\$368,884,298	\$962,772,931	\$1,237,827,370	\$1,606,661,561	\$1,918,381,866
MCO Capitation Payments - ABD	(\$284,008)	(\$133,003)	(\$55,059)	\$0	\$0
MCO Capitation Payments - CCC	(\$9,122)	\$0	(\$8,143)	\$0	\$0
MCO Capitation Payments - CCC Plus	\$1,476,429,839	\$1,725,196,499	\$2,028,477,533	\$2,281,671,970	\$2,611,962,362
PACE	\$9,972,928	\$12,761,972	\$15,796,469	\$18,939,814	\$21,620,111
Inpatient Hospital	\$136,575,216	\$152,420,667	\$135,642,974	\$114,569,552	\$104,057,239
Outpatient Hospital	\$38,530,624	\$35,848,476	\$24,091,743	\$20,588,643	\$20,915,900
Prescribed Drugs	\$19,986,670	\$7,203,880	\$4,649,732	\$4,534,290	\$5,727,073
Lab/X-ray	\$1,446,068	\$840,360	\$639,047	\$600,573	\$644,041
Physicians	\$25,948,922	\$25,533,807	\$20,675,511	\$17,761,507	\$17,920,611
Other Practitioners	\$1,690,909	\$1,422,504	\$1,250,803	\$1,287,706	\$1,480,132
Clinic Services	\$9,907,084	\$7,850,735	\$7,020,714	\$7,831,772	\$12,130,993
EPSDT Screenings	\$3,582	\$4,227	\$3,463	\$3,305	\$2,161
Early Intervention Services	\$683	\$11,991	\$1,166	\$0	\$0
Mental Health Clinics	\$1,400,341	\$766,918	\$280,299	\$422,840	\$227,847
Dental	\$4,040,005	\$5,987,229	\$6,729,298	\$37,759,424	\$62,384,858
Home Health	\$890,941	\$754,514	\$494,309	\$428,907	\$355,478
Hospice Benefits	\$5,022,035	\$4,178,557	\$4,084,723	\$4,237,053	\$3,913,104
Durable Medical Equipment	\$2,822,721	\$2,077,819	\$1,840,895	\$1,626,767	\$1,659,520
Emergency Transportation	\$996,701	\$1,253,683	\$876,984	\$755,584	\$811,904
Non-Emergency Transportation	\$16,304,322	\$15,442,526	\$16,694,676	\$16,626,229	\$15,694,108
Health Insurance Premium Payments	\$20,773	\$27,987	\$42,870	\$62,470	\$60,585
Medicare Premiums Part A&B	\$93,988,559	\$100,042,228	\$110,302,432	\$126,339,739	\$134,421,818
Medicare Premiums Part D Clawback	\$71,180,760	\$73,514,804	\$68,865,678	\$67,851,278	\$99,554,628
ICF/ID Facilities - Public	\$21,175,152	\$13,163,439	\$12,102,294	\$13,166,461	\$14,027,534
ICF/ID Facilities - Private	\$46,108,638	\$49,123,265	\$49,116,307	\$46,779,767	\$43,784,219
Nursing Facility	\$27,386,993	\$25,725,152	\$18,307,774	\$21,797,950	\$30,033,597
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$42,581	\$49,659	\$10,974	\$4,762	\$0
Attendant Care- Agency Directed	\$11,182,237	\$9,789,645	\$7,617,459	\$9,404,128	\$11,685,976
Attendant Care- Consumer Directed	\$16,300,936	\$15,989,481	\$16,717,158	\$21,772,406	\$27,530,432
Consumer Direction Facilitation	\$463,271	\$422,381	\$413,968	\$490,051	\$508,232
Skilled/Private Duty Nursing	\$6,179,692	\$7,444,883	\$7,846,034	\$8,637,424	\$16,632,307
Habilitation Services	\$293,702,222	\$294,994,341	\$281,902,738	\$318,866,270	\$433,206,055
Other Waiver Services	\$232,640	\$216,194	\$170,359	\$158,586	\$278,547
DD Case Management	\$219,913	\$241,995	\$291,519	\$369,107	\$676,716
ID/MR Case Management	\$15,523,902	\$15,777,051	\$15,213,719	\$15,023,057	\$16,757,877
Mental Health Case Management	\$2,689,313	\$690,821	\$713,824	\$752,602	\$775,770
Mental Hospital - State	\$7,695,163	\$7,449,221	\$6,929,727	\$7,833,813	\$7,353,279
Mental Hospital - Private	\$0	\$631	\$1,408	\$0	\$8,440
Residential Treatment Centers - Level C	\$7,083	\$0	\$0	\$0	\$0
Intensive In-Home Treatment	\$0	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$2,511	\$1,560	\$1,497	\$0	\$0
Mental Health Skill Building Services	\$3,403,317	\$1,436,788	\$1,421,163	\$1,641,905	\$1,500,300
Other Behavioral Health Services	\$6,621,038	\$3,559,706	\$3,107,646	\$3,493,377	\$3,934,823
EPSDT Specialty Services	\$0	\$0	\$0	\$16,941	\$174,799

Expenditures by Age Group and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
65 and over	\$2,160,601,932	\$2,305,960,945	\$2,610,571,525	\$2,924,618,120	\$3,598,854,463
MCO Capitation Payments - LIFC	\$245,462	\$685,478	\$4,625,107	\$9,499,114	\$17,367,519
MCO Capitation Payments - ABD	(\$74,348)	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC	(\$24,237)	\$0	(\$54,841)	\$0	\$0
MCO Capitation Payments - CCC Plus	\$1,410,879,981	\$1,560,140,723	\$1,880,747,760	\$2,114,404,991	\$2,598,489,992
PACE	\$51,038,835	\$58,781,946	\$67,621,693	\$74,087,909	\$84,453,866
Inpatient Hospital	\$19,583,390	\$20,992,126	\$21,355,775	\$24,966,519	\$24,073,101
Outpatient Hospital	\$4,647,707	\$4,798,100	\$4,296,746	\$5,607,782	\$7,083,171
Prescribed Drugs	\$822,230	\$649,372	\$474,351	\$538,658	\$695,486
Lab/X-ray	\$109,034	\$92,628	\$96,397	\$96,755	\$108,338
Physicians	\$5,547,960	\$5,330,690	\$5,458,161	\$6,094,525	\$6,726,352
Other Practitioners	\$460,289	\$471,422	\$489,799	\$535,125	\$749,942
Clinic Services	\$4,946,185	\$4,318,857	\$3,804,255	\$3,983,832	\$6,570,606
EPSDT Screenings	\$549	\$222	\$355	\$521	\$369
Early Intervention Services	\$1,062	\$628	\$493	\$0	\$34
Mental Health Clinics	\$66,378	\$141,516	\$47,287	\$37,387	\$24,258
Dental	\$1,149,463	\$1,109,143	\$1,095,452	\$7,361,803	\$13,441,469
Home Health	\$30,207	\$45,241	\$29,700	\$34,683	\$27,356
Hospice Benefits	\$16,834,537	\$13,788,601	\$10,122,201	\$7,387,819	\$8,090,346
Durable Medical Equipment	\$1,476,695	\$1,016,375	\$844,287	\$809,507	\$957,251
Emergency Transportation	\$127,597	\$106,834	\$84,169	\$112,471	\$125,654
Non-Emergency Transportation	\$8,445,802	\$6,991,340	\$8,460,325	\$8,279,396	\$8,324,774
Medicare Premiums Part A&B	\$192,151,047	\$208,473,541	\$228,835,763	\$266,489,369	\$296,948,344
Medicare Premiums Part D Clawback	\$148,125,028	\$157,458,989	\$149,099,726	\$148,340,346	\$204,942,656
ICF/ID Facilities - Public	\$13,740,973	\$8,101,183	\$6,228,643	\$5,689,659	\$7,030,662
ICF/ID Facilities - Private	\$16,676,738	\$17,367,780	\$19,076,649	\$19,493,069	\$21,147,614
Nursing Facility	\$119,980,429	\$109,014,627	\$76,562,644	\$82,148,255	\$102,208,508
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$243,085	\$170,579	\$24,706	\$46,748	\$57,173
Attendant Care- Agency Directed	\$15,858,886	\$11,865,345	\$5,847,032	\$5,808,773	\$6,236,637
Attendant Care- Consumer Directed	\$8,755,979	\$6,692,957	\$5,453,036	\$5,671,662	\$7,567,479
Consumer Direction Facilitation	\$501,079	\$329,572	\$244,616	\$273,694	\$284,716
Skilled/Private Duty Nursing	\$2,397,406	\$2,779,477	\$2,413,579	\$2,851,317	\$4,967,264
Habilitation Services	\$83,790,305	\$91,869,708	\$94,359,451	\$111,260,638	\$156,370,526
Other Waiver Services	\$123,942	\$65,539	\$42,497	\$28,461	\$99,525
DD Case Management	\$14,564	\$14,291	\$22,574	\$28,794	\$99,319
ID/MR Case Management	\$4,038,294	\$4,386,912	\$4,520,040	\$4,605,061	\$5,311,660
Mental Health Case Management	\$171,503	\$143,660	\$148,231	\$190,046	\$208,066
Mental Hospital - State	\$26,967,071	\$7,203,626	\$7,588,229	\$7,234,823	\$7,037,281
Mental Hospital - Private	\$0	\$0	\$212	\$0	\$51,161
Residential Treatment Centers - Level C	\$5,917	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$104	\$384	\$0	\$0	\$0
Mental Health Skill Building Services	\$370,980	\$220,877	\$127,732	\$199,030	\$389,689
Other Behavioral Health Services	\$373,823	\$340,657	\$376,690	\$415,729	\$582,444
EPSDT Specialty Services	\$0	\$0	\$0	\$3,850	\$3,850

Expenditures by Age Group and Eligibility Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures	\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
00 Under 1	\$362,926,173	\$381,794,779	\$370,243,824	\$381,429,936	\$421,026,740
Aged	\$0	\$0	\$0	\$0	\$0
Disabled	\$9,520,885	\$11,511,807	\$7,550,901	\$9,412,162	\$11,448,449
BCC	\$0	\$0	\$0	\$0	\$0
Emer Svcs	\$2,708	\$29,789	\$591	\$142,720	\$74,115
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$333,320,944	\$347,841,813	\$340,774,641	\$347,922,018	\$381,895,307
Foster Care	\$2,274,062	\$3,489,249	\$3,252,509	\$3,272,982	\$3,641,798
Adoptive Asst	\$43,400	\$17,910	\$248,349	\$21,981	\$11,337
Low Income Adults	\$0	\$0	\$0	\$0	\$0
Refugee	\$0	\$126	\$11	\$1,901	\$0
DOC	\$0	\$0	\$0	\$0	\$0
ACA Expansion	\$0	\$0	\$0	\$0	\$0
FAMIS	\$17,764,174	\$18,898,695	\$18,415,556	\$20,658,581	\$23,955,733
FAMIS PW	\$0	\$0	\$0	\$0	\$0
MCHIP	\$0	\$5,391	\$1,267	(\$2,408)	\$0
01 to 05	\$581,355,549	\$670,550,686	\$712,118,062	\$732,688,807	\$806,829,725
Aged	\$0	\$0	\$0	\$0	\$0
Disabled	\$129,463,631	\$124,840,380	\$124,686,636	\$124,113,223	\$141,982,117
BCC	\$0	\$0	\$0	\$0	\$0
Emer Svcs	\$373,962	\$482,261	\$233,913	\$357,530	\$720,255
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$388,255,824	\$480,368,870	\$520,605,359	\$541,527,402	\$593,871,927
Foster Care	\$14,278,711	\$14,804,547	\$16,478,591	\$17,684,628	\$19,433,296
Adoptive Asst	\$7,268,945	\$7,760,339	\$7,481,588	\$6,838,162	\$6,617,509
Low Income Adults	\$0	\$0	\$0	\$0	\$0
Pregnant Women	\$0	\$0	\$0	\$0	\$0
Refugee	\$0	\$0	\$0	\$49,849	\$1,370
Plan First	\$0	\$0	\$0	\$0	\$0
ACA Expansion	\$0	\$0	\$0	\$0	\$75
FAMIS	\$41,712,381	\$42,292,324	\$42,627,812	\$42,117,743	\$44,201,664
MCHIP	\$2,096	\$1,966	\$4,162	\$269	\$1,511
06 to 18	\$2,074,503,178	\$2,175,593,086	\$2,316,293,354	\$2,471,835,854	\$2,832,174,860
Aged	\$0	\$0	\$19,278	\$0	\$313
Disabled	\$653,490,482	\$748,600,491	\$810,873,491	\$872,175,140	\$988,972,387
BCC	\$0	\$0	\$0	\$0	\$0
Emer Svcs	\$1,370,148	\$2,235,371	\$2,134,874	\$1,325,720	\$2,274,808
QMB Only	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$962,626,088	\$939,140,063	\$1,006,745,221	\$1,079,450,682	\$1,238,210,909
Foster Care	\$75,922,596	\$74,059,420	\$69,623,839	\$74,426,005	\$88,263,638
Adoptive Asst	\$68,439,031	\$72,363,004	\$74,162,273	\$72,821,027	\$76,946,847
Low Income Adults	\$246,200	\$308,975	\$261,484	\$231,372	\$206,383
Pregnant Women	\$258,719	\$421,023	\$322,129	\$421,586	\$335,412
Emer Svcs PW	\$60,166	\$50,184	\$24,070	\$19,947	\$7,969
Refugee	\$1,029	\$4,444	\$428	\$173,134	\$2,672
DOC	\$9,573	\$5,955	\$42,965	\$97	\$6,629
Plan First	\$777	\$247	\$649	\$29	\$44
ACA Medicaid Expansion	\$0	\$205	\$113	\$1,667	\$1,550
ACA Limited Benefit	\$0	\$0	\$0	\$4,437	\$2
FAMIS	\$119,299,307	\$131,844,304	\$135,100,194	\$135,835,711	\$153,345,315
FAMIS PW	\$180,578	\$238,411	\$151,108	\$232,736	\$266,381
FAMIS Pre-Natal	\$0	\$0	\$0	\$1,471,887	\$2,656,110

Expenditures by Age Group and Eligibility Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
MCHIP	\$192,598,484	\$206,320,987	\$216,831,237	\$233,244,678	\$280,677,492
19 to 20	\$185,344,564	\$292,608,850	\$372,748,052	\$370,179,980	\$438,458,539
Aged	\$0	\$0	\$0	\$0	\$13,062
Disabled	\$105,799,422	\$113,515,606	\$123,052,211	\$136,480,910	\$161,317,631
BCC	\$56	\$0	\$0	\$0	\$0
Emer Svcs	\$276,765	\$262,465	\$239,404	\$101,348	\$366,293
QMB Only	\$11,252	\$20,611	\$7,687	\$1,147	\$4,493
Low Income Children	\$5,926,494	\$6,312,761	\$26,546,606	\$53,259,390	\$82,357,266
Foster Care	\$2,488,679	\$2,286,573	\$2,768,603	\$4,100,137	\$6,194,843
Adoptive Asst	\$6,787,923	\$6,258,087	\$6,651,615	\$8,176,676	\$13,069,112
Low Income Adults	\$9,779,348	\$8,898,685	\$9,615,440	\$9,414,293	\$8,315,217
Pregnant Women	\$14,860,035	\$19,925,814	\$16,322,167	\$11,158,597	\$10,295,324
Emer Svcs PW	\$1,327,149	\$1,755,894	\$1,583,295	\$458,177	\$31,166
Refugee	\$58,700	\$404	\$4,169	\$11,825	\$347
DOC	\$8,499	\$7,375	\$9,872	\$4,433	\$30,153
Plan First	\$558,946	\$116,932	\$83,006	\$60,875	\$44,049
ACA Medicaid Expansion	\$35,100,548	\$129,762,896	\$175,901,938	\$126,626,107	\$124,776,099
ACA Limited Benefit	\$39,307	\$502,315	\$416,772	\$541,017	\$1,463,292
FAMIS	\$616,193	\$741,020	\$2,073,872	\$2,778,116	\$4,945,652
FAMIS PW	\$737,896	\$964,739	\$845,215	\$895,210	\$870,030
FAMIS Pre-Natal	\$0	\$0	\$0	\$2,640,168	\$4,990,933
MCHIP	\$967,353	\$1,276,673	\$6,626,181	\$13,471,553	\$19,373,579
21 to 44	\$2,712,672,828	\$3,705,454,296	\$4,330,704,550	\$5,055,312,183	\$6,239,362,883
Aged	\$1,744	\$0	\$0	\$0	\$21,598
Disabled	\$1,426,758,630	\$1,489,208,745	\$1,576,388,129	\$1,760,583,687	\$2,161,745,529
BCC	\$4,217,802	\$3,586,822	\$3,446,112	\$3,370,144	\$3,699,954
Emer Svcs	\$6,903,595	\$5,467,778	\$6,992,837	\$5,947,688	\$7,921,466
QMB Only	\$12,047,368	\$12,865,641	\$12,434,195	\$12,066,641	\$11,229,413
Low Income Children	\$23,228	\$42,054	\$58,162	\$310,725	\$18,598,942
Foster Care	\$37,203	\$69,591	\$148,454	\$355,292	\$1,295,440
Adoptive Asst	\$204,791	\$274,479	\$1,026,138	\$2,816,594	\$5,965,410
Low Income Adults	\$625,941,872	\$582,266,255	\$664,734,728	\$789,824,528	\$935,012,965
Pregnant Women	\$164,951,287	\$217,406,620	\$222,084,598	\$200,750,899	\$233,023,809
Emer Svcs PW	\$19,134,013	\$23,009,216	\$21,862,219	\$8,379,515	\$1,531,259
Refugee	\$167,650	\$25,542	\$423	\$170,013	\$15,191
DOC	\$728,802	\$1,042,530	\$1,374,387	\$1,205,348	\$995,014
Plan First	\$3,598,987	\$1,272,875	\$843,175	\$509,365	\$661,566
GAP for SMI	\$29,665,003	\$360,897	(\$2,162)	(\$4,546)	(\$2,168)
ACA Medicaid Expansion	\$402,581,244	\$1,330,332,338	\$1,776,951,206	\$2,192,616,396	\$2,733,375,926
ACA Limited Benefit	\$1,625,854	\$16,801,117	\$22,781,993	\$22,413,520	\$28,702,407
FAMIS	\$2,124	\$383	\$400	\$12,923	\$1,662,937
FAMIS PW	\$14,081,633	\$21,421,414	\$19,578,877	\$19,004,802	\$23,474,812
FAMIS Pre-Natal	\$0	\$0	\$0	\$34,817,771	\$63,691,598
MCHIP	\$0	\$0	\$678	\$160,878	\$6,739,814
45 to 64	\$2,744,687,454	\$3,581,857,523	\$4,108,111,053	\$4,800,769,590	\$5,642,795,245
Aged	\$95,545	\$57,409	\$252,749	\$792,393	\$1,079,610
Disabled	\$2,083,568,786	\$1,971,597,049	\$2,026,865,026	\$2,143,025,049	\$2,383,009,669
BCC	\$16,416,592	\$13,183,004	\$13,190,886	\$13,197,563	\$13,870,187
Emer Svcs	\$5,771,120	\$3,112,927	\$4,293,752	\$3,370,746	\$4,237,499
QMB Only	\$49,551,907	\$52,667,218	\$52,433,509	\$52,834,997	\$50,979,367
Low Income Children	\$1,152	\$762	\$2,087	\$383	\$1,946
Foster Care	\$0	\$492	\$47	\$142	\$0
Low Income Adults	\$138,211,304	\$96,180,040	\$116,463,508	\$147,373,189	\$189,985,161
Pregnant Women	\$379,279	\$445,276	\$473,326	\$704,344	\$1,127,493
Emer Svcs PW	\$84,264	\$68,197	\$85,804	\$23,847	\$11,775
Refugee	\$112,093	\$4,798	\$0	\$39,331	\$2,143
DOC	\$2,885,758	\$1,831,716	\$1,517,440	\$1,959,786	\$1,916,103
Plan First	\$945,783	\$591,987	\$380,385	\$252,073	\$1,156,405
GAP for SMI	\$22,065,273	\$185,037	(\$1,381)	(\$673)	(\$204)
ACA Medicaid Expansion	\$421,845,391	\$1,425,660,850	\$1,863,629,587	\$2,411,309,321	\$2,963,991,679
ACA Limited Benefit	\$2,720,539	\$16,207,347	\$28,451,264	\$25,762,465	\$31,107,281

Expenditures by Age Group and Eligibility Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
FAMIS	\$0	\$0	\$0	\$0	\$0
FAMIS PW	\$27,654	\$68,425	\$73,062	\$59,959	\$128,534
FAMIS Pre-Natal	\$0	\$0	\$0	\$64,675	\$190,596
MCHIP	\$5,012	(\$5,012)	\$0	\$0	\$0
65 and over	\$2,160,601,932	\$2,305,960,945	\$2,610,571,525	\$2,924,618,120	\$3,598,854,463
Aged	\$2,055,548,521	\$2,191,226,637	\$2,441,886,417	\$2,665,700,535	\$3,154,139,586
Disabled	\$27,190,203	\$26,819,880	\$48,131,491	\$90,418,595	\$172,138,621
BCC	\$16,743	\$9,843	\$229,412	\$547,458	\$1,065,301
Emer Svcs	\$11,156,135	\$13,424,789	\$13,760,219	\$12,217,002	\$15,038,701
QMB Only	\$62,744,532	\$68,739,412	\$73,359,228	\$81,167,272	\$85,338,348
Low Income Children	\$1,748	\$58,742	\$1,716	(\$1,445)	\$6,617
Foster Care	\$0	\$0	\$0	\$0	\$0
Low Income Adults	\$769,337	\$931,479	\$1,528,005	\$3,151,662	\$4,260,805
Pregnant Women	\$0	\$25,062	(\$10,126)	\$0	\$0
Refugee	\$5	\$963	\$0	\$30,820	\$4,362
DOC	\$2,643,177	\$2,914,503	\$3,536,966	\$3,428,691	\$3,506,551
Plan First	\$231,136	\$95,667	\$79,504	\$91,417	\$616,010
GAP for SMI	\$5,539	\$2,722	\$0	\$0	\$0
ACA Medicaid Expansion	\$288,324	\$1,679,509	\$27,867,871	\$67,515,521	\$162,196,165
ACA Limited Benefit	\$6,531	\$31,735	\$200,167	\$350,591	\$543,396
MCHIP	\$0	\$0	\$655	\$0	\$0

Expenditures by Age Group and Region

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures	\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
00 Under 1	\$362,926,173	\$381,794,779	\$370,243,824	\$381,429,936	\$421,026,740
Central	\$93,425,424	\$93,870,896	\$95,365,381	\$94,290,013	\$110,759,470
Charlottesville Western	\$42,381,429	\$39,437,843	\$44,631,955	\$47,436,425	\$52,387,763
Northern and Winchester	\$92,575,613	\$108,958,318	\$95,465,845	\$101,016,876	\$111,137,848
Roanoke and Alleghany	\$31,718,464	\$32,822,412	\$31,063,226	\$31,540,499	\$34,532,476
Southwest	\$19,435,220	\$16,973,887	\$17,061,939	\$16,102,034	\$16,496,230
Tidewater	\$83,390,024	\$89,731,422	\$86,655,478	\$91,044,090	\$95,712,953
01 to 05	\$581,355,549	\$670,550,686	\$712,118,062	\$732,688,807	\$806,829,725
Central	\$147,377,515	\$175,742,939	\$189,269,484	\$196,731,505	\$213,829,946
Charlottesville Western	\$68,581,672	\$83,358,079	\$90,293,648	\$93,075,254	\$100,816,578
Northern and Winchester	\$149,407,699	\$156,952,934	\$164,910,891	\$168,583,727	\$192,102,715
Roanoke and Alleghany	\$54,317,469	\$64,760,568	\$68,122,934	\$69,793,523	\$75,706,399
Southwest	\$32,702,291	\$39,284,467	\$41,599,312	\$43,316,376	\$47,073,253
Tidewater	\$128,968,903	\$150,451,700	\$157,921,794	\$161,188,422	\$177,300,832
06 to 18	\$2,074,503,178	\$2,175,593,086	\$2,316,293,354	\$2,471,835,854	\$2,832,174,860
Central	\$530,970,002	\$556,007,704	\$598,168,479	\$633,475,286	\$727,068,464
Charlottesville Western	\$264,642,843	\$277,650,570	\$291,197,445	\$311,378,098	\$354,254,266
Northern and Winchester	\$458,974,713	\$496,623,358	\$543,699,085	\$584,833,206	\$683,202,312
Roanoke and Alleghany	\$228,362,466	\$230,385,999	\$238,191,178	\$254,204,448	\$287,602,300
Southwest	\$131,974,644	\$131,104,989	\$136,489,959	\$145,606,335	\$166,108,975
Tidewater	\$459,578,509	\$483,820,465	\$508,547,208	\$542,338,482	\$613,938,543
19 to 20	\$185,344,564	\$292,608,850	\$372,748,052	\$370,179,980	\$438,458,539
Central	\$52,471,211	\$78,885,688	\$102,427,562	\$98,614,369	\$116,809,588
Charlottesville Western	\$22,659,731	\$37,142,057	\$47,134,247	\$45,539,755	\$52,103,278
Northern and Winchester	\$36,658,118	\$60,029,560	\$78,103,663	\$82,898,959	\$102,612,096
Roanoke and Alleghany	\$20,859,939	\$31,783,160	\$38,967,829	\$35,866,218	\$40,771,441
Southwest	\$11,547,760	\$18,886,922	\$24,503,558	\$22,805,558	\$25,775,069
Tidewater	\$41,147,806	\$65,881,462	\$81,611,194	\$84,455,122	\$100,387,068
21 to 44	\$2,712,672,828	\$3,705,454,296	\$4,330,704,550	\$5,055,312,183	\$6,239,362,883
Central	\$761,397,796	\$1,045,567,114	\$1,229,656,147	\$1,423,634,323	\$1,763,422,111
Charlottesville Western	\$334,727,446	\$456,161,099	\$541,808,427	\$626,697,623	\$752,689,225
Northern and Winchester	\$476,320,449	\$654,001,644	\$781,631,022	\$961,293,433	\$1,245,282,607
Roanoke and Alleghany	\$302,227,465	\$419,572,136	\$482,808,143	\$545,145,225	\$652,457,399
Southwest	\$198,457,834	\$256,526,787	\$292,229,562	\$330,714,544	\$386,011,567
Tidewater	\$639,541,837	\$873,625,516	\$1,002,571,248	\$1,167,827,034	\$1,439,499,976
45 to 64	\$2,744,687,454	\$3,581,857,523	\$4,108,111,053	\$4,800,769,590	\$5,642,795,245
Central	\$733,135,662	\$978,112,339	\$1,103,506,839	\$1,313,871,790	\$1,547,400,355
Charlottesville Western	\$386,847,851	\$477,304,258	\$559,542,626	\$647,722,983	\$748,778,207
Northern and Winchester	\$388,947,460	\$537,931,385	\$664,243,480	\$785,340,695	\$945,311,605
Roanoke and Alleghany	\$341,224,290	\$441,314,010	\$491,956,936	\$551,110,503	\$645,777,608
Southwest	\$248,141,594	\$295,887,219	\$341,117,070	\$369,004,084	\$419,013,112
Tidewater	\$646,390,597	\$851,308,312	\$947,744,103	\$1,133,719,535	\$1,336,514,358
65 and over	\$2,160,601,932	\$2,305,960,945	\$2,610,571,525	\$2,924,618,120	\$3,598,854,463
Central	\$510,322,583	\$534,777,421	\$592,003,791	\$664,406,875	\$803,123,335
Charlottesville Western	\$306,903,764	\$315,990,754	\$367,237,889	\$398,380,632	\$479,378,295
Northern and Winchester	\$551,624,276	\$610,056,942	\$687,129,848	\$814,145,484	\$1,038,638,269
Roanoke and Alleghany	\$236,891,082	\$249,005,219	\$281,618,161	\$301,724,541	\$371,254,272
Southwest	\$151,030,030	\$153,037,015	\$176,684,750	\$186,095,362	\$220,002,156
Tidewater	\$403,830,196	\$443,093,593	\$505,897,086	\$559,865,227	\$686,458,135

Expenditures by Region

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures	\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
Central	\$2,829,100,192	\$3,462,964,102	\$3,910,397,683	\$4,425,024,159	\$5,282,413,269
Charlottesville Western	\$1,426,744,737	\$1,687,044,661	\$1,941,846,237	\$2,170,230,769	\$2,540,407,612
Northern and Winchester	\$2,154,508,328	\$2,624,554,141	\$3,015,183,834	\$3,498,112,379	\$4,318,287,451
Roanoke and Alleghany	\$1,215,601,175	\$1,469,643,505	\$1,632,728,407	\$1,789,384,957	\$2,108,101,895
Southwest	\$793,289,374	\$911,701,287	\$1,029,686,150	\$1,113,644,294	\$1,280,480,362
Tidewater	\$2,402,847,873	\$2,957,912,470	\$3,290,948,110	\$3,740,437,913	\$4,449,811,865

Expenditures by Region and Service Category	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures	\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
Central	\$2,829,100,192	\$3,462,964,102	\$3,910,397,683	\$4,425,024,159	\$5,282,413,269
MCO Capitation Payments - LIFC	\$810,542,129	\$1,284,573,613	\$1,541,480,686	\$1,787,921,879	\$2,118,017,195
MCO Capitation Payments - ABD	\$19,166,567	\$21,286,405	\$21,941,087	\$22,081,404	\$25,447,731
MCO Capitation Payments - CCC	(\$25,911)	\$0	(\$2,287)	\$0	\$0
MCO Capitation Payments - CCC Plus	\$1,143,174,193	\$1,333,019,038	\$1,563,653,005	\$1,764,569,931	\$2,045,313,998
PACE	\$10,755,118	\$15,211,874	\$16,420,727	\$18,875,998	\$20,728,281
Inpatient Hospital	\$101,694,994	\$116,549,288	\$97,860,412	\$79,241,199	\$77,902,090
Outpatient Hospital	\$25,855,284	\$26,178,678	\$14,900,623	\$13,213,928	\$14,158,951
Prescribed Drugs	\$11,830,546	\$5,937,414	\$4,446,242	\$4,799,178	\$6,443,348
Lab/X-ray	\$1,826,583	\$1,381,113	\$1,127,054	\$776,654	\$944,517
Physicians	\$20,702,342	\$21,089,417	\$15,327,321	\$13,157,510	\$13,695,706
Other Practitioners	\$2,260,821	\$2,093,080	\$1,926,070	\$1,778,379	\$1,786,722
Clinic Services	\$5,803,535	\$4,740,640	\$4,169,597	\$5,551,557	\$12,635,632
EPSDT Screenings	\$864,136	\$685,892	\$449,811	\$427,874	\$382,781
Early Intervention Services	\$1,702,666	\$220,955	\$92,930	\$37,435	\$46,889
School-Based Services	\$5,367,326	\$4,768,527	\$3,383,436	\$3,348,611	\$4,098,335
Mental Health Clinics	\$1,063,972	\$1,068,834	\$593,640	\$663,996	\$553,724
Dental	\$51,235,659	\$47,477,564	\$51,636,330	\$72,667,595	\$113,629,300
Home Health	\$228,591	\$261,854	\$164,820	\$142,714	\$96,810
Hospice Benefits	\$5,147,583	\$5,544,412	\$4,695,108	\$3,430,821	\$3,811,416
Durable Medical Equipment	\$3,280,949	\$3,610,129	\$3,414,040	\$2,306,119	\$1,851,623
Emergency Transportation	\$682,250	\$921,255	\$624,927	\$465,624	\$481,673
Non-Emergency Transportation	\$14,968,659	\$14,937,867	\$17,104,034	\$17,512,553	\$17,314,982
Health Insurance Premium Payments	\$2,374,343	\$2,353,563	\$2,312,237	\$2,107,588	\$2,245,719
Medicare Premiums Part A&B	\$70,710,795	\$76,921,658	\$85,874,482	\$100,147,028	\$109,532,785
Medicare Premiums Part D Clawback	\$60,058,078	\$63,755,807	\$60,600,763	\$60,402,820	\$84,552,088
ICF/ID Facilities - Public	\$6,427,781	\$4,489,767	\$2,756,723	\$2,394,620	\$1,986,598
ICF/ID Facilities - Private	\$15,599,214	\$15,804,428	\$16,059,277	\$16,119,557	\$17,090,973
Nursing Facility	\$50,106,727	\$44,537,341	\$35,275,697	\$38,719,394	\$53,236,403
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$116,979	\$65,227	\$10,042	\$856	\$1,091
Attendant Care- Agency Directed	\$7,225,822	\$5,700,098	\$4,275,530	\$5,128,119	\$6,482,219
Attendant Care- Consumer Directed	\$33,501,289	\$34,053,840	\$40,959,276	\$53,388,610	\$70,338,346
Consumer Direction Facilitation	\$974,805	\$957,388	\$1,106,337	\$1,320,736	\$1,253,888
Skilled/Private Duty Nursing	\$8,833,140	\$8,941,047	\$8,619,896	\$8,892,737	\$16,559,290
EPSDT Skilled Nursing	\$706,507	\$723,184	\$780,019	\$575,333	\$789,768
Habilitation Services	\$218,027,697	\$228,995,066	\$225,094,850	\$263,280,444	\$375,167,184
Other Waiver Services	\$368,598	\$388,098	\$394,755	\$280,066	\$368,566
DD Case Management	\$1,041,554	\$1,268,264	\$1,418,271	\$1,596,491	\$2,873,802
ID/MR Case Management	\$16,589,783	\$17,037,028	\$16,672,044	\$17,612,563	\$19,792,773
Mental Health Case Management	\$3,249,434	\$645,982	\$528,930	\$475,667	\$484,972
Maternal/Infant Care Case Management	\$5,693	\$3,414	\$182	\$1,403	(\$137)
Treatment Foster Care Case Management	\$1,088,636	\$1,118,865	\$1,013,020	\$973,253	\$864,493
Mental Hospital - State	\$17,971,418	\$10,404,015	\$8,746,343	\$8,506,540	\$8,991,844
Mental Hospital - Private	\$275,494	\$282,259	\$317,290	\$153,847	\$227,916
Residential Treatment Centers - Level C	\$25,338,037	\$20,703,608	\$20,403,317	\$18,956,292	\$19,547,469
Intensive In-Home Treatment	\$14,485,637	\$378,037	\$162,129	\$121,313	\$64,607
Therapeutic Day Treatment	\$8,850,972	\$197,442	\$27,324	\$5,005	\$119
Mental Health Skill Building Services	\$9,424,811	\$1,164,680	\$988,457	\$1,123,116	\$1,181,574
Other Behavioral Health Services	\$7,284,918	\$4,126,999	\$4,288,789	\$4,867,199	\$4,052,740
Residential Treatment Centers - Level A/B	\$3,601,423	\$4,081,703	\$3,591,522	\$2,786,444	\$3,106,878
EPSDT Specialty Services	\$6,732,614	\$2,307,445	\$2,710,569	\$2,116,160	\$2,277,595

Expenditures by Region and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Charlottesville Western	\$1,426,744,737	\$1,687,044,661	\$1,941,846,237	\$2,170,230,769	\$2,540,407,612
MCO Capitation Payments - LIFC	\$356,752,079	\$573,093,990	\$704,654,926	\$814,325,197	\$947,543,960
MCO Capitation Payments - ABD	\$13,105,114	\$16,707,635	\$17,634,071	\$18,622,057	\$20,623,681
MCO Capitation Payments - CCC	\$0	\$0	(\$3,157)	\$0	\$0
MCO Capitation Payments - CCC Plus	\$585,296,921	\$660,837,256	\$804,858,652	\$891,806,620	\$1,037,890,312
PACE	\$13,076,130	\$17,528,296	\$21,827,449	\$25,243,122	\$27,965,407
Inpatient Hospital	\$44,185,329	\$44,942,074	\$39,714,218	\$33,547,973	\$32,383,794
Outpatient Hospital	\$18,315,306	\$14,266,913	\$10,576,380	\$8,517,205	\$11,205,419
Prescribed Drugs	\$6,055,340	\$2,953,130	\$1,741,783	\$1,951,054	\$1,778,038
Lab/X-ray	\$553,790	\$548,280	\$385,004	\$313,253	\$358,396
Physicians	\$10,906,816	\$9,198,421	\$7,578,346	\$6,492,465	\$6,801,477
Other Practitioners	\$1,238,730	\$1,525,973	\$1,326,358	\$1,172,282	\$1,171,062
Clinic Services	\$2,253,092	\$1,933,311	\$1,474,695	\$1,373,008	\$1,434,851
EPSDT Screenings	\$430,724	\$325,569	\$245,332	\$237,921	\$202,501
Early Intervention Services	\$1,487,095	\$102,239	\$53,736	\$35,096	\$27,481
School-Based Services	\$2,309,422	\$2,066,316	\$1,777,123	\$1,982,345	\$2,295,189
Mental Health Clinics	\$1,224,725	\$1,167,616	\$726,076	\$517,350	\$540,412
Dental	\$22,729,060	\$21,039,603	\$21,092,309	\$26,444,215	\$40,669,434
Home Health	\$162,666	\$133,933	\$93,713	\$87,433	\$76,175
Hospice Benefits	\$3,588,042	\$2,546,080	\$1,844,573	\$1,744,256	\$2,064,440
Durable Medical Equipment	\$1,043,081	\$876,102	\$632,771	\$2,714,759	\$633,520
Emergency Transportation	\$362,398	\$486,373	\$328,091	\$254,283	\$297,079
Non-Emergency Transportation	\$7,966,936	\$7,734,265	\$8,715,147	\$8,813,019	\$8,534,432
Health Insurance Premium Payments	\$1,001,434	\$1,015,202	\$998,864	\$938,764	\$963,185
Medicare Premiums Part A&B	\$46,788,195	\$49,828,669	\$54,372,923	\$62,316,797	\$67,499,725
Medicare Premiums Part D Clawback	\$37,285,726	\$38,764,820	\$36,555,311	\$36,063,355	\$49,446,405
ICF/ID Facilities - Public	\$21,656,769	\$7,601,983	\$704,092	\$1,468,196	\$1,804,617
ICF/ID Facilities - Private	\$15,771,410	\$16,657,215	\$16,727,738	\$16,315,411	\$14,824,308
Nursing Facility	\$19,073,059	\$18,102,358	\$12,404,566	\$13,596,310	\$17,410,649
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$6,959	\$13,564	\$2,718	\$0	\$0
Attendant Care- Agency Directed	\$3,693,544	\$3,770,297	\$2,876,245	\$2,935,326	\$3,360,699
Attendant Care- Consumer Directed	\$21,046,583	\$22,807,047	\$25,885,311	\$31,599,860	\$40,824,612
Consumer Direction Facilitation	\$607,895	\$690,326	\$700,781	\$830,855	\$783,221
Skilled/Private Duty Nursing	\$1,246,259	\$898,199	\$927,328	\$975,239	\$1,070,190
EPSDT Skilled Nursing	\$84,782	\$131,608	\$76,411	\$18,762	\$17,814
Habilitation Services	\$105,270,903	\$109,196,758	\$109,773,590	\$125,763,774	\$163,044,911
Other Waiver Services	\$236,664	\$304,400	\$238,088	\$153,450	\$263,454
DD Case Management	\$635,710	\$789,108	\$920,675	\$925,162	\$1,470,782
ID/MR Case Management	\$8,707,102	\$8,898,431	\$8,791,313	\$8,338,915	\$9,005,058
Mental Health Case Management	\$3,440,990	\$454,749	\$382,658	\$373,636	\$325,876
Maternal/Infant Care Case Management	\$7,864	\$2,933	\$839	\$132	(\$495)
Treatment Foster Care Case Management	\$684,304	\$755,664	\$805,376	\$649,757	\$636,819
Mental Hospital - State	\$1,237,107	\$279,233	\$1,608,974	\$1,731,420	\$2,245,019
Mental Hospital - Private	\$55,150	\$121,009	\$177,449	\$74,196	\$169,671
Residential Treatment Centers - Level C	\$15,452,166	\$19,570,061	\$14,787,615	\$13,549,949	\$15,032,226
Intensive In-Home Treatment	\$4,867,901	\$106,850	\$110,205	\$101,093	\$55,656
Therapeutic Day Treatment	\$12,002,176	\$159,133	\$11,176	\$82	\$196
Mental Health Skill Building Services	\$3,242,156	\$280,368	\$240,455	\$291,269	\$280,856
Other Behavioral Health Services	\$3,346,656	\$1,533,140	\$957,196	\$844,743	\$952,699
Residential Treatment Centers - Level A/B	\$1,971,257	\$1,615,473	\$1,727,305	\$2,172,966	\$2,399,102
EPSDT Specialty Services	\$4,281,219	\$2,682,687	\$1,803,439	\$2,006,437	\$2,023,296

Expenditures by Region and Service Category	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Northern and	\$2,154,508,328	\$2,624,554,141	\$3,015,183,834	\$3,498,112,379	\$4,318,287,451
MCO Capitation Payments - LIFC	\$571,599,933	\$870,794,409	\$1,067,877,231	\$1,237,619,391	\$1,518,465,820
MCO Capitation Payments - ABD	\$10,927,651	\$12,993,089	\$13,714,036	\$14,945,040	\$17,701,466
MCO Capitation Payments - CCC	\$3,821	\$0	(\$8,143)	\$0	\$0
MCO Capitation Payments - CCC Plus	\$866,474,620	\$1,004,256,295	\$1,184,616,835	\$1,387,727,338	\$1,693,624,956
PACE	\$2,021,139	\$48,410	\$188,592	\$312,313	\$1,596,999
Inpatient Hospital	\$87,784,331	\$120,047,040	\$123,154,853	\$109,042,108	\$86,755,956
Outpatient Hospital	\$12,061,560	\$15,580,489	\$11,369,743	\$12,581,235	\$15,724,665
Prescribed Drugs	\$6,893,637	\$4,312,630	\$3,077,329	\$2,691,263	\$3,079,941
Lab/X-ray	\$1,587,145	\$1,263,145	\$1,259,013	\$1,376,241	\$2,077,235
Physicians	\$17,792,884	\$19,636,200	\$16,405,058	\$15,098,436	\$14,105,138
Other Practitioners	\$1,391,034	\$1,546,566	\$1,481,733	\$1,527,461	\$1,219,779
Clinic Services	\$6,338,588	\$5,299,359	\$5,329,370	\$6,223,420	\$6,614,214
EPSDT Screenings	\$1,246,318	\$1,124,494	\$871,285	\$766,103	\$543,914
Early Intervention Services	\$2,439,125	\$256,127	\$117,404	\$92,265	\$89,919
School-Based Services	\$4,128,707	\$3,778,786	\$3,047,518	\$4,030,835	\$3,593,177
Mental Health Clinics	\$1,194,917	\$1,031,222	\$724,293	\$571,451	\$554,742
Dental	\$59,325,661	\$55,451,495	\$65,292,510	\$106,341,747	\$164,451,415
Home Health	\$128,546	\$90,457	\$98,499	\$79,991	\$53,636
Hospice Benefits	\$4,717,361	\$3,332,526	\$2,864,197	\$3,199,421	\$2,886,770
Durable Medical Equipment	\$2,037,443	\$1,318,302	\$887,814	\$1,159,003	\$1,020,484
Emergency Transportation	\$386,227	\$566,565	\$351,965	\$340,535	\$467,262
Non-Emergency Transportation	\$10,649,375	\$10,992,652	\$13,096,776	\$13,945,410	\$14,042,141
Health Insurance Premium Payments	\$4,148,366	\$4,225,641	\$4,292,562	\$4,194,527	\$4,418,745
Medicare Premiums Part A&B	\$72,492,005	\$77,366,972	\$84,967,943	\$98,564,528	\$109,139,041
Medicare Premiums Part D Clawback	\$53,275,489	\$56,033,797	\$52,793,814	\$53,318,065	\$73,970,531
ICF/ID Facilities - Public	\$45,095	\$0	\$1,312,359	\$1,548,590	\$1,931,869
ICF/ID Facilities - Private	\$20,597,707	\$20,684,889	\$19,359,998	\$20,137,365	\$20,111,805
Nursing Facility	\$30,698,473	\$28,486,632	\$20,418,458	\$23,815,334	\$27,952,810
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$145,126	\$125,659	\$20,371	\$48,736	\$45,174
Attendant Care- Agency Directed	\$29,569,166	\$31,557,833	\$33,765,243	\$41,898,087	\$52,354,921
Attendant Care- Consumer Directed	\$30,509,094	\$33,940,019	\$46,030,310	\$58,648,661	\$78,066,788
Consumer Direction Facilitation	\$876,852	\$1,028,586	\$1,192,682	\$1,451,209	\$1,474,858
Skilled/Private Duty Nursing	\$15,706,055	\$18,896,448	\$19,862,977	\$23,992,922	\$42,438,813
EPSDT Skilled Nursing	\$2,895,824	\$2,158,885	\$1,870,928	\$1,926,447	\$4,355,719
Habilitation Services	\$167,212,953	\$177,688,538	\$175,309,301	\$212,436,027	\$312,038,305
Other Waiver Services	\$307,207	\$523,986	\$596,967	\$521,274	\$919,898
DD Case Management	\$1,115,830	\$1,211,223	\$1,433,078	\$1,600,040	\$3,315,740
ID/MR Case Management	\$9,971,392	\$11,204,604	\$11,501,170	\$11,711,285	\$13,995,963
Mental Health Case Management	\$1,610,885	\$211,059	\$287,647	\$282,992	\$293,032
Maternal/Infant Care Case Management	\$15,148	\$13,473	\$4,812	\$6,729	(\$329)
Treatment Foster Care Case Management	\$371,125	\$393,345	\$352,740	\$327,638	\$380,864
Mental Hospital - State	\$926,984	\$462,267	\$415,528	\$1,002,131	\$556,133
Mental Hospital - Private	\$449,428	\$582,394	\$367,513	\$210,700	\$198,467
Residential Treatment Centers - Level C	\$17,537,324	\$15,763,779	\$15,206,428	\$14,576,862	\$15,483,798
Intensive In-Home Treatment	\$4,410,054	\$141,179	\$110,940	\$64,933	\$38,796
Therapeutic Day Treatment	\$3,637,322	\$91,969	\$15,019	\$78	(\$3,648)
Mental Health Skill Building Services	\$1,112,579	\$84,515	\$56,815	\$72,488	\$98,591
Other Behavioral Health Services	\$1,836,355	\$892,277	\$665,709	\$886,196	\$1,291,512
Residential Treatment Centers - Level A/B	\$1,121,031	\$1,015,466	\$841,597	\$1,054,230	\$1,180,278
EPSDT Specialty Services	\$10,783,437	\$6,048,450	\$6,313,014	\$4,143,298	\$3,569,351

Expenditures by Region and Service Category	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Roanoke and Alleghany	\$1,215,601,175	\$1,469,643,505	\$1,632,728,407	\$1,789,384,957	\$2,108,101,895
MCO Capitation Payments - LIFC	\$310,902,876	\$507,963,774	\$610,806,771	\$677,710,784	\$790,060,572
MCO Capitation Payments - ABD	\$11,250,393	\$14,998,237	\$16,847,341	\$17,992,651	\$20,260,061
MCO Capitation Payments - CCC	\$2,133	\$0	(\$49,397)	\$0	\$0
MCO Capitation Payments - CCC Plus	\$546,967,015	\$623,697,866	\$703,993,432	\$767,325,587	\$901,844,789
PACE	\$6,606,322	\$8,705,845	\$10,838,373	\$12,829,633	\$15,481,368
Inpatient Hospital	\$35,976,001	\$39,361,041	\$28,708,669	\$27,900,748	\$26,475,789
Outpatient Hospital	\$8,523,309	\$9,220,874	\$5,715,289	\$5,157,670	\$5,006,923
Prescribed Drugs	\$7,203,582	\$2,559,657	\$1,772,782	\$1,826,023	\$2,054,685
Lab/X-ray	\$1,149,820	\$869,436	\$470,417	\$485,356	\$441,910
Physicians	\$9,874,187	\$8,938,027	\$6,617,252	\$5,840,980	\$6,169,969
Other Practitioners	\$1,006,907	\$1,042,069	\$893,764	\$878,560	\$930,338
Clinic Services	\$2,319,104	\$1,899,006	\$1,632,635	\$1,566,667	\$1,437,291
EPSDT Screenings	\$302,935	\$223,362	\$179,755	\$153,685	\$119,502
Early Intervention Services	\$1,156,034	\$62,311	\$52,482	\$30,900	\$16,530
School-Based Services	\$2,068,408	\$2,015,770	\$1,589,661	\$1,728,985	\$2,314,958
Mental Health Clinics	\$863,344	\$610,638	\$468,392	\$802,351	\$503,201
Dental	\$16,373,843	\$15,474,650	\$16,486,905	\$18,779,934	\$28,387,736
Home Health	\$327,201	\$223,011	\$144,645	\$117,693	\$160,313
Hospice Benefits	\$2,667,854	\$2,327,401	\$1,991,710	\$1,954,592	\$1,961,771
Durable Medical Equipment	\$848,123	\$636,129	\$574,495	\$463,067	\$604,045
Emergency Transportation	\$383,257	\$544,808	\$342,983	\$310,373	\$327,829
Non-Emergency Transportation	\$6,020,491	\$5,914,097	\$6,439,262	\$6,595,133	\$6,448,210
Health Insurance Premium Payments	\$431,979	\$408,746	\$404,814	\$366,420	\$395,254
Medicare Premiums Part A&B	\$41,311,068	\$44,112,478	\$47,712,881	\$54,732,521	\$59,381,007
Medicare Premiums Part D Clawback	\$31,398,739	\$32,654,827	\$30,441,297	\$29,812,834	\$41,419,093
ICF/ID Facilities - Public	\$581,232	\$1,981,016	\$210,384	\$114,200	\$209,575
ICF/ID Facilities - Private	\$5,887,815	\$5,897,091	\$5,937,340	\$6,236,423	\$6,101,245
Nursing Facility	\$18,798,790	\$17,193,202	\$11,760,348	\$13,787,910	\$17,202,722
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$31,759	\$22,566	\$3,103	\$171	\$3,102
Attendant Care- Agency Directed	\$1,059,022	\$734,926	\$569,441	\$595,431	\$721,191
Attendant Care- Consumer Directed	\$10,451,559	\$11,564,689	\$14,080,875	\$17,443,364	\$23,108,850
Consumer Direction Facilitation	\$454,107	\$439,887	\$478,121	\$535,518	\$573,222
Skilled/Private Duty Nursing	\$727,902	\$1,142,673	\$694,332	\$736,444	\$1,471,607
EPSDT Skilled Nursing	\$22,449	\$44,571	\$28,954	\$31,657	\$4,352
Habilitation Services	\$79,468,350	\$81,861,067	\$81,347,775	\$91,930,013	\$120,795,716
Other Waiver Services	\$192,356	\$132,915	\$70,033	\$66,967	\$76,150
DD Case Management	\$442,662	\$539,346	\$583,876	\$736,228	\$1,104,835
ID/MR Case Management	\$6,424,341	\$6,557,456	\$6,260,889	\$6,332,504	\$6,674,529
Mental Health Case Management	\$6,801,286	\$406,172	\$342,825	\$325,355	\$310,891
Maternal/Infant Care Case Management	\$21,600	\$7,081	\$1,750	\$801	(\$55)
Treatment Foster Care Case Management	\$612,924	\$734,433	\$823,484	\$785,678	\$790,957
Mental Hospital - State	\$2,325,649	\$895,638	\$448,331	\$436,427	\$356,318
Mental Hospital - Private	\$24,649	\$94,202	\$115,691	\$145,170	\$167,211
Residential Treatment Centers - Level C	\$8,643,549	\$9,533,768	\$8,376,987	\$8,113,732	\$10,709,559
Intensive In-Home Treatment	\$2,418,143	\$93,971	\$100,230	\$27,278	\$6,953
Therapeutic Day Treatment	\$11,570,643	\$105,462	\$18,082	\$1,721	\$137
Mental Health Skill Building Services	\$3,170,660	\$483,368	\$579,317	\$580,341	\$720,302
Other Behavioral Health Services	\$5,138,016	\$2,304,478	\$2,206,433	\$2,239,150	\$2,167,456
Residential Treatment Centers - Level A/B	\$1,497,986	\$1,613,654	\$1,870,656	\$2,115,755	\$2,003,375
EPSDT Specialty Services	\$2,898,799	\$795,813	\$742,537	\$703,571	\$618,549

Expenditures by Region and Service Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Southwest	\$793,289,374	\$911,701,287	\$1,029,686,150	\$1,113,644,294	\$1,280,480,362
MCO Capitation Payments - LIFC	\$209,891,985	\$331,630,607	\$390,706,293	\$431,070,170	\$489,175,250
MCO Capitation Payments - ABD	\$8,997,639	\$11,621,106	\$12,665,627	\$13,502,062	\$15,345,043
MCO Capitation Payments - CCC Plus	\$323,858,829	\$373,968,550	\$440,357,712	\$464,481,193	\$529,470,489
PACE	\$7,683,045	\$8,385,918	\$9,466,075	\$10,644,927	\$12,070,081
Inpatient Hospital	\$13,847,890	\$12,892,688	\$11,606,988	\$11,145,635	\$8,630,986
Outpatient Hospital	\$4,793,389	\$4,405,750	\$3,001,098	\$2,783,795	\$2,246,644
Prescribed Drugs	\$7,524,204	\$1,672,386	\$1,135,979	\$899,465	\$1,234,830
Lab/X-ray	\$1,201,157	\$370,220	\$248,023	\$230,537	\$162,699
Physicians	\$4,358,269	\$3,335,873	\$2,332,958	\$2,279,644	\$2,001,775
Other Practitioners	\$828,834	\$720,052	\$624,818	\$590,359	\$735,815
Clinic Services	\$1,491,960	\$705,486	\$561,521	\$483,372	\$551,906
EPSDT Screenings	\$141,148	\$99,392	\$69,615	\$70,723	\$50,030
Early Intervention Services	\$1,299,834	\$37,102	\$26,630	\$22,561	\$16,104
School-Based Services	\$1,594,339	\$1,528,550	\$1,136,453	\$1,581,260	\$2,258,068
Mental Health Clinics	\$409,328	\$286,741	\$195,762	\$259,880	\$284,397
Dental	\$10,967,199	\$9,400,021	\$9,544,602	\$12,973,357	\$19,280,966
Home Health	\$91,402	\$59,412	\$55,484	\$35,102	\$17,192
Hospice Benefits	\$923,653	\$608,993	\$492,759	\$553,563	\$421,460
Durable Medical Equipment	\$689,060	\$487,580	\$429,152	\$401,574	\$413,440
Emergency Transportation	\$174,059	\$213,674	\$149,137	\$151,541	\$120,622
Non-Emergency Transportation	\$3,790,229	\$3,576,165	\$3,834,548	\$3,991,228	\$3,819,820
Health Insurance Premium Payments	\$160,019	\$157,432	\$144,625	\$116,623	\$122,801
Medicare Premiums Part A&B	\$34,759,184	\$36,624,828	\$39,126,790	\$43,986,269	\$46,498,962
Medicare Premiums Part D Clawback	\$25,671,036	\$26,307,428	\$24,187,906	\$23,535,499	\$31,455,934
ICF/ID Facilities - Public	\$16,624,621	\$851,318	\$612,686	\$1,018,232	\$1,126,086
ICF/ID Facilities - Private	\$2,160,049	\$2,240,381	\$2,257,094	\$2,163,125	\$1,933,712
Nursing Facility	\$6,790,365	\$6,168,389	\$3,408,072	\$4,162,680	\$5,438,395
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$0	\$0	\$0	\$0	\$0
Attendant Care- Agency Directed	\$660,045	\$413,665	\$241,414	\$245,526	\$241,156
Attendant Care- Consumer Directed	\$8,473,702	\$9,117,738	\$9,821,463	\$12,047,016	\$15,312,056
Consumer Direction Facilitation	\$188,395	\$181,345	\$220,965	\$228,010	\$247,806
Skilled/Private Duty Nursing	\$1,036,806	\$1,003,655	\$1,150,451	\$1,138,131	\$2,102,497
EPSDT Skilled Nursing	\$16,976	\$16,562	\$0	\$0	\$0
Habilitation Services	\$45,813,005	\$47,282,811	\$46,820,662	\$52,942,823	\$72,021,422
Other Waiver Services	\$113,599	\$139,013	\$39,063	\$62,427	\$55,774
DD Case Management	\$106,558	\$132,986	\$187,145	\$264,553	\$613,740
ID/MR Case Management	\$4,334,941	\$4,178,547	\$4,145,244	\$4,428,676	\$4,460,082
Mental Health Case Management	\$5,929,150	\$364,334	\$267,825	\$287,694	\$353,515
Maternal/Infant Care Case Management	\$35,210	\$16,081	\$3,219	\$888	(\$406)
Treatment Foster Care Case Management	\$212,617	\$230,103	\$251,546	\$273,330	\$271,342
Mental Hospital - State	\$15,489,718	\$3,726,077	\$2,278,150	\$2,228,256	\$2,021,406
Mental Hospital - Private	\$44,434	\$32,796	\$30,291	\$22,953	\$123,384
Residential Treatment Centers - Level C	\$3,403,893	\$4,540,318	\$4,382,823	\$4,892,346	\$5,778,005
Intensive In-Home Treatment	\$1,311,406	\$39,210	\$19,380	\$22,005	\$3,780
Therapeutic Day Treatment	\$10,705,181	\$241,898	\$24,585	\$589	\$123
Mental Health Skill Building Services	\$164,131	\$122,524	\$70,301	\$60,584	\$79,672
Other Behavioral Health Services	\$2,926,134	\$907,244	\$665,231	\$578,657	\$608,865
Residential Treatment Centers - Level A/B	\$302,822	\$382,950	\$376,777	\$351,225	\$652,717
EPSDT Specialty Services	\$1,297,923	\$275,389	\$311,207	\$434,233	\$649,921

Expenditures by Region and Service Category	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Tidewater	\$2,402,847,873	\$2,957,912,470	\$3,290,948,110	\$3,740,437,913	\$4,449,811,865
MCO Capitation Payments - LIFC	\$711,482,866	\$1,073,812,812	\$1,236,620,078	\$1,474,868,489	\$1,749,326,903
MCO Capitation Payments - ABD	\$16,500,053	\$17,963,183	\$18,369,895	\$19,235,098	\$21,575,190
MCO Capitation Payments - CCC	(\$13,401)	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$985,213,841	\$1,171,781,523	\$1,352,437,092	\$1,513,264,119	\$1,783,393,927
PACE	\$20,870,008	\$21,663,574	\$24,676,947	\$25,121,729	\$28,231,841
Inpatient Hospital	\$63,597,842	\$77,862,251	\$66,331,728	\$61,649,385	\$49,756,366
Outpatient Hospital	\$15,512,434	\$15,353,887	\$12,973,908	\$11,078,140	\$10,390,651
Prescribed Drugs	\$12,627,850	\$6,061,659	\$4,406,415	\$3,901,472	\$3,917,391
Lab/X-ray	\$1,565,904	\$975,533	\$873,565	\$691,937	\$705,179
Physicians	\$18,137,208	\$15,648,426	\$13,526,675	\$11,854,386	\$10,809,269
Other Practitioners	\$1,724,851	\$1,495,266	\$1,347,913	\$1,269,365	\$1,249,189
Clinic Services	\$6,769,792	\$5,617,729	\$4,444,332	\$3,959,751	\$5,029,362
EPSDT Screenings	\$787,510	\$565,972	\$438,954	\$444,116	\$406,558
Early Intervention Services	\$1,076,125	\$116,100	\$51,343	\$41,039	\$48,398
School-Based Services	\$4,168,882	\$3,994,447	\$2,831,434	\$3,000,603	\$4,076,220
Mental Health Clinics	\$1,150,651	\$865,480	\$367,171	\$276,062	\$345,248
Dental	\$39,484,960	\$35,552,993	\$37,989,415	\$49,064,183	\$70,645,804
Home Health	\$378,339	\$346,167	\$241,289	\$218,633	\$122,246
Hospice Benefits	\$5,422,405	\$4,538,574	\$3,287,144	\$1,884,909	\$2,338,428
Durable Medical Equipment	\$2,660,289	\$2,361,738	\$2,192,325	\$1,845,040	\$2,000,076
Emergency Transportation	\$469,824	\$617,719	\$379,596	\$386,452	\$350,976
Non-Emergency Transportation	\$12,152,228	\$12,026,770	\$14,010,163	\$14,054,037	\$13,790,512
Health Insurance Premium Payments	\$1,401,719	\$1,346,793	\$1,391,298	\$1,308,042	\$1,252,320
Medicare Premiums Part A&B	\$60,471,936	\$66,554,390	\$74,790,716	\$87,400,557	\$96,484,909
Medicare Premiums Part D Clawback	\$52,402,295	\$55,971,775	\$53,707,980	\$53,522,328	\$76,042,508
ICF/ID Facilities - Public	\$2,302,409	\$14,833,318	\$18,037,096	\$17,727,896	\$19,444,046
ICF/ID Facilities - Private	\$53,463,022	\$54,991,799	\$56,650,301	\$56,737,347	\$56,829,129
Nursing Facility	\$30,905,411	\$28,162,693	\$18,791,676	\$19,561,338	\$24,902,406
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$16,777	\$4,208	\$1,952	\$1,747	\$7,807
Attendant Care- Agency Directed	\$12,823,548	\$10,194,264	\$6,161,960	\$7,535,574	\$8,086,248
Attendant Care- Consumer Directed	\$16,991,315	\$18,080,440	\$23,019,297	\$30,893,203	\$41,289,418
Consumer Direction Facilitation	\$472,451	\$527,838	\$570,963	\$728,362	\$745,056
Skilled/Private Duty Nursing	\$6,852,518	\$5,888,776	\$6,283,179	\$6,234,785	\$10,615,374
EPSDT Skilled Nursing	\$668,343	\$565,999	\$270,682	\$209,663	\$308,673
Habilitation Services	\$187,530,591	\$196,864,943	\$198,463,875	\$226,222,471	\$318,910,040
Other Waiver Services	\$342,368	\$238,491	\$299,508	\$208,754	\$409,500
DD Case Management	\$917,509	\$925,044	\$1,153,210	\$1,214,132	\$1,923,267
ID/MR Case Management	\$12,550,987	\$12,705,095	\$12,792,588	\$11,828,388	\$14,217,972
Mental Health Case Management	\$1,639,386	\$138,162	\$195,247	\$261,614	\$268,812
Maternal/Infant Care Case Management	\$38,638	\$21,369	\$9,083	\$13,261	\$303
Treatment Foster Care Case Management	\$617,616	\$490,349	\$530,724	\$530,225	\$466,326
Mental Hospital - State	\$292,409	\$2,430,899	\$3,400,324	\$4,123,786	\$3,584,860
Mental Hospital - Private	\$183,754	\$311,494	\$269,576	\$196,911	\$200,980
Residential Treatment Centers - Level C	\$13,872,151	\$12,039,721	\$12,323,442	\$10,539,523	\$10,106,007
Intensive In-Home Treatment	\$8,622,594	\$281,700	\$148,926	\$189,210	\$68,899
Therapeutic Day Treatment	\$5,051,324	\$71,414	\$4,128	\$9,722	\$82
Mental Health Skill Building Services	\$3,049,306	\$748,094	\$664,446	\$1,060,441	\$1,080,739
Other Behavioral Health Services	\$3,553,481	\$2,016,095	\$1,166,466	\$1,491,205	\$1,854,421
Residential Treatment Centers - Level A/B	\$1,722,837	\$1,562,007	\$1,238,610	\$1,780,702	\$1,454,618
EPSDT Specialty Services	\$2,350,717	\$723,494	\$813,477	\$797,784	\$747,409

Expenditures by Region and Eligibility Category		Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures		\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
Central		\$2,829,100,192	\$3,462,964,102	\$3,910,397,683	\$4,425,024,159	\$5,282,413,269
Aged		\$485,224,551	\$507,353,072	\$551,851,536	\$601,790,071	\$692,697,323
Disabled		\$1,178,397,400	\$1,197,795,288	\$1,259,935,094	\$1,364,527,447	\$1,595,834,856
BCC		\$4,423,191	\$3,966,170	\$3,972,105	\$4,247,874	\$4,516,815
Emer Svcs		\$3,846,059	\$5,210,262	\$4,037,069	\$2,409,352	\$5,244,471
QMB Only		\$27,846,330	\$30,456,392	\$31,409,587	\$33,452,437	\$33,913,063
Low Income Children		\$452,741,009	\$470,856,948	\$518,955,501	\$551,082,435	\$633,039,517
Foster Care		\$27,336,690	\$25,638,460	\$22,223,758	\$22,368,574	\$27,358,143
Adoptive Asst		\$19,322,866	\$19,238,872	\$18,948,080	\$19,627,886	\$22,160,551
Low Income Adults		\$230,061,638	\$208,429,612	\$235,862,573	\$280,166,781	\$332,996,161
Pregnant Women		\$49,307,511	\$57,682,325	\$59,893,862	\$55,042,153	\$63,402,711
Emer Svcs PW		\$3,365,076	\$5,025,206	\$4,213,737	\$1,406,627	\$320,933
Refugee		\$76,516	\$4,985	\$0	\$31,680	\$650
DOC		\$4,108,472	\$2,936,575	\$3,135,137	\$3,795,031	\$3,822,823
Plan First		\$1,335,433	\$537,979	\$378,663	\$242,446	\$675,827
GAP for SMI		\$11,530,164	\$152,758	(\$1,436)	(\$2,508)	(\$26)
ACA Medicaid Expansion		\$239,079,735	\$819,772,517	\$1,077,502,326	\$1,353,541,808	\$1,696,255,388
ACA Limited Benefit		\$1,082,051	\$8,898,961	\$13,176,307	\$12,768,091	\$16,737,975
FAMIS		\$40,011,806	\$43,450,624	\$45,474,979	\$45,680,994	\$54,306,603
FAMIS PW		\$3,515,964	\$5,285,617	\$4,724,028	\$4,627,193	\$5,889,657
FAMIS Pre-Natal		\$0	\$0	\$0	\$7,957,630	\$16,823,966
MCHIP		\$46,487,731	\$50,271,478	\$54,704,776	\$60,260,157	\$76,415,863
Charlottesville Western		\$1,426,744,737	\$1,687,044,661	\$1,941,846,237	\$2,170,230,769	\$2,540,407,612
Aged		\$291,826,797	\$299,808,879	\$343,361,774	\$363,273,209	\$418,389,553
Disabled		\$590,482,787	\$579,087,279	\$624,176,189	\$677,090,413	\$774,997,507
BCC		\$3,265,363	\$2,490,824	\$2,558,983	\$2,491,172	\$2,583,082
Emer Svcs		\$1,921,195	\$1,127,416	\$1,786,952	\$1,751,248	\$2,770,822
QMB Only		\$21,304,165	\$22,463,642	\$22,450,293	\$23,359,383	\$23,640,078
Low Income Children		\$204,695,529	\$212,373,558	\$230,349,132	\$247,478,271	\$280,114,415
Foster Care		\$17,596,262	\$20,041,216	\$19,136,766	\$20,255,894	\$23,313,926
Adoptive Asst		\$13,207,561	\$14,515,846	\$14,848,670	\$14,924,978	\$17,970,328
Low Income Adults		\$92,832,333	\$80,123,105	\$95,508,651	\$114,479,944	\$132,944,625
Pregnant Women		\$21,364,817	\$28,160,180	\$31,204,517	\$26,832,549	\$32,617,319
Emer Svcs PW		\$1,178,311	\$1,226,291	\$1,466,720	\$586,725	\$88,187
Refugee		\$64,286	\$28,896	\$111	\$1,536	\$2,279
DOC		\$503,633	\$707,233	\$982,414	\$869,617	\$1,124,490
Plan First		\$815,432	\$297,084	\$196,710	\$136,855	\$321,369
GAP for SMI		\$6,074,310	\$43,648	(\$138)	(\$152)	(\$1,688)
ACA Medicaid Expansion		\$111,101,769	\$369,450,880	\$495,027,265	\$611,022,997	\$751,660,866
ACA Limited Benefit		\$603,792	\$3,716,582	\$5,127,996	\$4,441,478	\$6,267,233
FAMIS		\$20,674,197	\$22,386,893	\$22,538,353	\$24,657,436	\$25,035,860
FAMIS PW		\$1,760,196	\$2,148,386	\$2,189,707	\$2,353,564	\$2,775,201
FAMIS Pre-Natal		\$0	\$0	\$0	\$1,699,737	\$4,077,031
MCHIP		\$25,472,001	\$26,846,824	\$28,935,174	\$32,523,917	\$39,715,127
Northern and Winchester		\$2,154,508,328	\$2,624,554,141	\$3,015,183,834	\$3,498,112,379	\$4,318,287,451
Aged		\$528,329,461	\$583,883,768	\$649,295,090	\$758,565,803	\$945,941,525
Disabled		\$784,749,195	\$812,269,966	\$867,046,394	\$979,094,220	\$1,197,207,667
BCC		\$1,016,300	\$694,633	\$760,637	\$867,035	\$894,860
Emer Svcs		\$18,013,116	\$16,473,147	\$19,729,503	\$15,825,977	\$18,564,083
QMB Only		\$16,131,845	\$17,376,295	\$18,618,419	\$20,311,377	\$20,887,155
Low Income Children		\$347,800,285	\$381,474,042	\$402,698,042	\$430,424,710	\$511,974,034
Foster Care		\$13,817,843	\$14,008,259	\$13,665,543	\$15,876,150	\$17,711,570
Adoptive Asst		\$13,095,017	\$13,431,024	\$13,707,033	\$14,654,663	\$17,478,134
Low Income Adults		\$113,600,838	\$101,130,127	\$124,607,720	\$163,129,202	\$207,404,275
Pregnant Women		\$39,779,416	\$56,268,885	\$55,075,813	\$51,992,929	\$59,111,275
Emer Svcs PW		\$13,842,598	\$15,739,906	\$15,117,091	\$5,688,497	\$771,453
Refugee		\$154,789	\$1,049	\$667	\$420,071	\$23,171
DOC		\$121,032	\$411,545	\$331,418	\$220,824	\$260,214
Plan First		\$697,801	\$273,574	\$240,813	\$152,131	\$402,748
GAP for SMI		\$4,954,517	\$86,310	(\$44)	\$0	\$0
ACA Medicaid Expansion		\$135,655,810	\$459,815,409	\$667,015,668	\$845,066,915	\$1,075,671,320
ACA Limited Benefit		\$1,796,797	\$15,039,364	\$26,583,781	\$23,554,968	\$27,951,160
FAMIS		\$63,868,413	\$70,124,917	\$70,617,490	\$72,604,964	\$83,543,045

Expenditures by Region and Eligibility Category		Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
	FAMIS PW	\$5,142,389	\$8,422,909	\$7,296,156	\$7,500,805	\$8,830,421
	FAMIS Pre-Natal	\$0	\$0	\$0	\$25,095,204	\$42,213,126
	MCHIP	\$51,940,864	\$57,629,010	\$62,776,599	\$67,065,933	\$81,446,214
Roanoke and Alleghany		\$1,215,601,175	\$1,469,643,505	\$1,632,728,407	\$1,789,384,957	\$2,108,101,895
	Aged	\$224,057,671	\$235,198,092	\$262,217,981	\$273,006,774	\$323,469,840
	Disabled	\$514,229,930	\$514,988,998	\$524,473,834	\$566,993,408	\$650,305,316
	BCC	\$2,614,262	\$2,026,167	\$1,935,365	\$1,996,360	\$2,275,068
	Emer Svcs	\$969,438	\$830,286	\$813,486	\$862,263	\$1,224,585
	QMB Only	\$20,121,551	\$21,743,526	\$22,143,632	\$23,202,463	\$23,290,852
	Low Income Children	\$171,971,273	\$173,646,567	\$180,320,752	\$190,177,114	\$214,273,155
	Foster Care	\$12,022,773	\$12,220,732	\$14,398,328	\$16,164,704	\$18,963,282
	Adoptive Asst	\$12,799,626	\$13,645,156	\$15,000,769	\$14,895,254	\$16,280,727
	Low Income Adults	\$87,485,964	\$77,114,466	\$89,730,892	\$102,839,627	\$119,104,884
	Pregnant Women	\$17,396,792	\$23,645,749	\$24,458,688	\$20,759,502	\$26,605,140
	Emer Svcs PW	\$778,474	\$1,004,379	\$1,000,687	\$389,181	\$186,039
	Refugee	\$14,119	\$682	\$4,253	\$17,594	(\$7)
	DOC	\$249,892	\$330,505	\$325,415	\$371,142	\$369,932
	Plan First	\$652,566	\$237,063	\$166,794	\$111,975	\$314,890
	GAP for SMI	\$8,931,580	\$76,197	(\$1,685)	(\$184)	(\$239)
	ACA Medicaid Expansion	\$105,357,440	\$354,262,648	\$455,330,390	\$533,001,096	\$656,444,233
	ACA Limited Benefit	\$236,174	\$1,356,102	\$2,036,533	\$2,288,261	\$3,323,177
	FAMIS	\$15,594,956	\$15,621,760	\$15,574,694	\$15,436,419	\$17,077,170
	FAMIS PW	\$1,000,542	\$1,600,612	\$1,444,068	\$1,367,693	\$1,792,072
	FAMIS Pre-Natal	\$0	\$0	\$0	\$1,288,027	\$2,518,095
	MCHIP	\$19,116,154	\$20,093,820	\$21,353,531	\$24,216,285	\$30,283,685
Southwest		\$793,289,374	\$911,701,287	\$1,029,686,150	\$1,113,644,294	\$1,280,480,362
	Aged	\$141,006,691	\$142,289,868	\$163,732,511	\$167,716,781	\$190,209,973
	Disabled	\$326,987,483	\$305,171,257	\$319,009,846	\$341,197,317	\$391,182,519
	BCC	\$1,697,730	\$1,415,659	\$1,371,057	\$1,393,975	\$1,711,332
	Emer Svcs	\$52,613	\$83,645	\$53,011	\$55,726	\$117,777
	QMB Only	\$16,585,105	\$17,448,221	\$17,518,186	\$18,223,336	\$18,178,432
	Low Income Children	\$117,644,346	\$118,581,390	\$125,607,896	\$131,790,696	\$144,174,875
	Foster Care	\$8,553,556	\$8,362,344	\$8,247,481	\$9,637,628	\$13,727,106
	Adoptive Asst	\$7,532,428	\$8,408,562	\$8,927,400	\$9,453,735	\$10,386,699
	Low Income Adults	\$58,908,213	\$48,948,913	\$53,941,536	\$62,665,135	\$71,782,418
	Pregnant Women	\$9,916,856	\$12,417,742	\$14,645,984	\$12,524,945	\$14,454,496
	Emer Svcs PW	\$96,469	\$124,045	\$132,310	\$13,328	\$227
	Refugee	\$0	\$0	\$0	\$0	\$0
	DOC	\$445,934	\$440,902	\$449,483	\$367,249	\$511,467
	Plan First	\$374,305	\$154,397	\$81,921	\$57,771	\$174,892
	GAP for SMI	\$10,128,826	\$103,796	(\$415)	(\$326)	(\$347)
	ACA Medicaid Expansion	\$73,381,493	\$226,543,685	\$294,396,419	\$334,515,697	\$395,844,665
	ACA Limited Benefit	\$145,078	\$1,329,832	\$1,362,521	\$1,907,751	\$1,169,373
	FAMIS	\$7,547,371	\$7,451,447	\$7,477,672	\$7,361,893	\$8,341,616
	FAMIS PW	\$552,619	\$681,841	\$746,088	\$700,907	\$969,420
	FAMIS Pre-Natal	\$0	\$0	\$0	\$218,524	\$360,860
	MCHIP	\$11,732,258	\$11,743,740	\$11,985,244	\$13,842,226	\$17,182,562
Tidewater		\$2,402,847,873	\$2,957,912,470	\$3,290,948,110	\$3,740,437,913	\$4,449,811,865
	Aged	\$385,200,637	\$422,750,366	\$471,699,553	\$502,140,289	\$584,545,954
	Disabled	\$1,040,945,242	\$1,076,781,171	\$1,122,906,527	\$1,207,305,960	\$1,411,086,536
	BCC	\$7,634,348	\$6,186,217	\$6,268,263	\$6,118,749	\$6,654,286
	Emer Svcs	\$1,052,013	\$1,290,624	\$1,235,567	\$2,558,190	\$2,711,398
	QMB Only	\$22,366,062	\$24,804,806	\$26,094,502	\$27,521,062	\$27,642,040
	Low Income Children	\$395,303,036	\$416,832,561	\$436,802,470	\$471,515,930	\$531,366,918
	Foster Care	\$15,674,125	\$14,438,861	\$14,600,168	\$15,536,235	\$17,754,988
	Adoptive Asst	\$16,786,593	\$17,434,360	\$18,138,011	\$17,117,923	\$18,333,775
	Low Income Adults	\$192,059,076	\$172,839,212	\$192,951,794	\$226,714,356	\$273,548,170
	Pregnant Women	\$42,683,928	\$60,048,914	\$53,913,230	\$45,883,346	\$48,591,097
	Emer Svcs PW	\$1,344,664	\$1,763,665	\$1,624,843	\$797,128	\$215,330
	Refugee	\$29,767	\$667	\$0	\$5,992	(\$8)
	DOC	\$846,847	\$975,319	\$1,257,764	\$974,493	\$365,525
	Plan First	\$1,460,092	\$577,610	\$321,818	\$212,580	\$588,349
	GAP for SMI	\$10,116,418	\$85,948	\$175	(\$2,048)	(\$73)
	ACA Medicaid Expansion	\$195,239,261	\$657,590,658	\$855,078,647	\$1,120,920,500	\$1,408,465,021
	ACA Limited Benefit	\$528,339	\$3,201,672	\$3,563,057	\$4,111,481	\$6,367,460
	FAMIS	\$31,697,435	\$34,741,085	\$36,534,646	\$35,661,368	\$39,807,008
	FAMIS PW	\$3,056,050	\$4,553,624	\$4,248,216	\$3,642,545	\$4,482,986
	FAMIS Pre-Natal	\$0	\$0	\$0	\$2,735,380	\$5,536,160

Expenditures by Region and Eligibility Category

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
MCHIP	\$38,823,937	\$41,015,131	\$43,708,857	\$48,966,454	\$61,748,946

Expenditures by Region and Age Group

	Expenditures SFY 2019	Expenditures SFY 2020	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023
Total Expenditures	\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454
Central	\$2,829,100,192	\$3,462,964,102	\$3,910,397,683	\$4,425,024,159	\$5,282,413,269
00 Under 1	\$93,425,424	\$93,870,896	\$95,365,381	\$94,290,013	\$110,759,470
01 to 05	\$147,377,515	\$175,742,939	\$189,269,484	\$196,731,505	\$213,829,946
06 to 18	\$530,970,002	\$556,007,704	\$598,168,479	\$633,475,286	\$727,068,464
19 to 20	\$52,471,211	\$78,885,688	\$102,427,562	\$98,614,369	\$116,809,588
21 to 44	\$761,397,796	\$1,045,567,114	\$1,229,656,147	\$1,423,634,323	\$1,763,422,111
45 to 64	\$733,135,662	\$978,112,339	\$1,103,506,839	\$1,313,871,790	\$1,547,400,355
65 and over	\$510,322,583	\$534,777,421	\$592,003,791	\$664,406,875	\$803,123,335
Charlottesville Western	\$1,426,744,737	\$1,687,044,661	\$1,941,846,237	\$2,170,230,769	\$2,540,407,612
00 Under 1	\$42,381,429	\$39,437,843	\$44,631,955	\$47,436,425	\$52,387,763
01 to 05	\$68,581,672	\$83,358,079	\$90,293,648	\$93,075,254	\$100,816,578
06 to 18	\$264,642,843	\$277,650,570	\$291,197,445	\$311,378,098	\$354,254,266
19 to 20	\$22,659,731	\$37,142,057	\$47,134,247	\$45,539,755	\$52,103,278
21 to 44	\$334,727,446	\$456,161,099	\$541,808,427	\$626,697,623	\$752,689,225
45 to 64	\$386,847,851	\$477,304,258	\$559,542,626	\$647,722,983	\$748,778,207
65 and over	\$306,903,764	\$315,990,754	\$367,237,889	\$398,380,632	\$479,378,295
Northern and Winchester	\$2,154,508,328	\$2,624,554,141	\$3,015,183,834	\$3,498,112,379	\$4,318,287,451
00 Under 1	\$92,575,613	\$108,958,318	\$95,465,845	\$101,016,876	\$111,137,848
01 to 05	\$149,407,699	\$156,952,934	\$164,910,891	\$168,583,727	\$192,102,715
06 to 18	\$458,974,713	\$496,623,358	\$543,699,085	\$584,833,206	\$683,202,312
19 to 20	\$36,658,118	\$60,029,560	\$78,103,663	\$82,898,959	\$102,612,096
21 to 44	\$476,320,449	\$654,001,644	\$781,631,022	\$961,293,433	\$1,245,282,607
45 to 64	\$388,947,460	\$537,931,385	\$664,243,480	\$785,340,695	\$945,311,605
65 and over	\$551,624,276	\$610,056,942	\$687,129,848	\$814,145,484	\$1,038,638,269
Roanoke and Alleghany	\$1,215,601,175	\$1,469,643,505	\$1,632,728,407	\$1,789,384,957	\$2,108,101,895
00 Under 1	\$31,718,464	\$32,822,412	\$31,063,226	\$31,540,499	\$34,532,476
01 to 05	\$54,317,469	\$64,760,568	\$68,122,934	\$69,793,523	\$75,706,399
06 to 18	\$228,362,466	\$230,385,999	\$238,191,178	\$254,204,448	\$287,602,300
19 to 20	\$20,859,939	\$31,783,160	\$38,967,829	\$35,866,218	\$40,771,441
21 to 44	\$302,227,465	\$419,572,136	\$482,808,143	\$545,145,225	\$652,457,399
45 to 64	\$341,224,290	\$441,314,010	\$491,956,936	\$551,110,503	\$645,777,608
65 and over	\$236,891,082	\$249,005,219	\$281,618,161	\$301,724,541	\$371,254,272
Southwest	\$793,289,374	\$911,701,287	\$1,029,686,150	\$1,113,644,294	\$1,280,480,362
00 Under 1	\$19,435,220	\$16,973,887	\$17,061,939	\$16,102,034	\$16,496,230
01 to 05	\$32,702,291	\$39,284,467	\$41,599,312	\$43,316,376	\$47,073,253
06 to 18	\$131,974,644	\$131,104,989	\$136,489,959	\$145,606,335	\$166,108,975
19 to 20	\$11,547,760	\$18,886,922	\$24,503,558	\$22,805,558	\$25,775,069
21 to 44	\$198,457,834	\$256,526,787	\$292,229,562	\$330,714,544	\$386,011,567
45 to 64	\$248,141,594	\$295,887,219	\$341,117,070	\$369,004,084	\$419,013,112
65 and over	\$151,030,030	\$153,037,015	\$176,684,750	\$186,095,362	\$220,002,156
Tidewater	\$2,402,847,873	\$2,957,912,470	\$3,290,948,110	\$3,740,437,913	\$4,449,811,865
00 Under 1	\$83,390,024	\$89,731,422	\$86,655,478	\$91,044,090	\$95,712,953
01 to 05	\$128,968,903	\$150,451,700	\$157,921,794	\$161,188,422	\$177,300,832
06 to 18	\$459,578,509	\$483,820,465	\$508,547,208	\$542,338,482	\$613,938,543
19 to 20	\$41,147,806	\$65,881,462	\$81,611,194	\$84,455,122	\$100,387,068
21 to 44	\$639,541,837	\$873,625,516	\$1,002,571,248	\$1,167,827,034	\$1,439,499,976
45 to 64	\$646,390,597	\$851,308,312	\$947,744,103	\$1,133,719,535	\$1,336,514,358
65 and over	\$403,830,196	\$443,093,593	\$505,897,086	\$559,865,227	\$686,458,135

Recipients by Service Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients	1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
Capitated Care	1,422,793	1,612,653	1,735,405	1,930,148	2,109,385
MCO	1,421,412	1,611,222	1,733,964	1,928,571	2,107,542
MCO Capitation Payments - LIFC	1,143,243	1,333,540	1,448,960	1,621,812	1,778,655
MCO Capitation Payments - ABD	15,911	15,940	15,792	16,165	17,404
MCO Capitation Payments - CCC	12	0	4	0	0
MCO Capitation Payments - CCC Plus	280,567	297,915	301,952	318,226	342,074
PACE	1,767	1,863	1,936	2,077	2,517
PACE	1,767	1,863	1,936	2,077	2,517
Fee-For-Service (FFS) Care	1,198,571	1,144,171	1,056,259	1,103,857	1,180,585
Acute Care	1,186,337	1,140,939	1,053,686	1,101,723	1,178,530
General Medical Services	1,064,108	1,011,448	904,984	946,086	1,022,289
Inpatient Hospital	36,925	40,254	32,852	28,404	22,462
Outpatient Hospital	112,250	117,786	74,885	70,904	71,305
Prescribed Drugs	100,735	69,142	36,022	30,971	27,427
Lab/X-ray	39,021	32,903	22,383	21,005	20,475
Physicians	205,344	185,540	126,369	113,815	112,095
Other Practitioners	58,176	49,109	37,723	33,277	37,050
Clinic Services	37,676	30,190	19,492	19,264	25,149
EPSDT Screenings	33,257	25,618	16,930	15,646	19,510
Early Intervention Services	7,846	1,343	566	398	376
School-Based Services	32,917	33,197	29,000	31,391	34,120
Mental Health Clinics	17,342	11,749	7,808	5,718	5,072
Dental	483,330	485,518	484,675	593,838	673,812
Home Health	1,259	1,324	905	728	530
Hospice Benefits	1,610	1,324	1,077	895	966
Durable Medical Equipment	26,663	21,456	16,075	14,889	13,486
Emergency Transportation	16,283	18,139	12,985	11,005	11,274
Non-Emergency Transportation	601,109	517,386	404,956	335,638	323,321
Health Insurance Premium Payments	218,779	223,223	228,864	242,916	264,468
Health Insurance Premium Payments	2,180	2,096	1,980	1,836	1,736
Medicare Premiums Part A&B	215,029	219,717	225,466	238,565	251,495
Medicare Premiums Part D Clawback	141,335	142,220	141,975	145,902	193,759
Long-Term Care	36,271	33,946	25,714	25,383	27,647
Institutional Services	12,152	11,551	6,502	6,324	6,513
ICF/ID Facilities - Public	195	115	78	78	74
ICF/ID Facilities - Private	545	544	529	511	507
Nursing Facility	11,421	10,903	5,898	5,738	5,940
Community-Based Services	24,508	22,585	19,276	19,131	21,225
ACR Intensive Assisted Living	0	0		0	0
Adult Day Care Services	186	148	27	33	45
Attendant Care- Agency Directed	6,264	4,966	2,475	2,372	2,769
Attendant Care- Consumer Directed	7,962	6,893	6,048	6,126	7,129
Consumer Direction Facilitation	8,519	7,711	7,037	7,286	7,880
Skilled/Private Duty Nursing	668	687	629	595	604
EPSDT Skilled Nursing	229	172	66	57	65
Habilitation Services	11,397	12,071	12,311	11,944	13,124
Other Waiver Services	764	746	623	528	686
Case Management	41,382	25,453	23,669	22,835	22,685
DD Case Management	1,758	2,082	2,394	2,554	3,146
ID/MR Case Management	16,555	16,959	17,082	16,966	17,204
Mental Health Case Management	20,665	4,304	2,464	1,769	1,410
Maternal/Infant Care Case Management	931	577	179	202	60
Treatment Foster Care Case Management	1,840	1,842	1,837	1,645	1,476
Mental Health Services	38,749	12,891	7,950	6,208	5,380
Institutional Services	2,142	1,976	1,666	1,477	1,318
Mental Hospital - State	503	313	84	88	67
Mental Hospital - Private	144	160	146	93	107
Residential Treatment Centers - Level C	1,672	1,695	1,523	1,342	1,187
Community-Based Services	37,736	11,691	6,957	5,319	4,494
Intensive In-Home Treatment	10,246	754	408	280	140
Therapeutic Day Treatment	14,302	1,079	129	35	21
Mental Health Skill Building Services	3,917	943	448	423	385
Other Behavioral Health Services	11,922	8,167	5,265	3,926	3,273
Residential Treatment Centers - Level A/B	646	640	603	554	534
EPSDT Specialty Services	2,222	696	450	404	389

Recipients by Service Category and Eligibility Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients	1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
Capitated Care	1,422,793	1,612,653	1,735,405	1,930,148	2,109,385
MCO	1,421,412	1,611,222	1,733,964	1,928,571	2,107,542
MCO Capitation Payments - LIFC	1,143,243	1,333,540	1,448,960	1,621,812	1,778,655
Low Income Children	619,075	628,970	647,453	690,833	737,809
Foster Care	0	0	0	0	0
Low Income Adults	162,051	159,578	166,858	182,560	191,111
Pregnant Women	40,521	39,654	37,402	36,632	38,122
ACA Medicaid Expansion	264,015	459,586	542,814	627,143	699,337
ACA Limited Benefit	0	0	0	0	1
FAMIS	114,258	116,443	107,689	100,010	106,640
FAMIS MOMS	3,459	4,322	4,066	5,033	4,733
FAMIS Pre-Natal	0	0	0	6,003	10,965
MCHIP	107,998	116,116	114,581	114,767	130,083
MCO Capitation Payments - ABD	15,911	15,940	15,792	16,165	17,404
Aged	14	0	0	0	0
Disabled	166	8	3	0	0
BCC	0	0	0	0	0
Low Income Children	0	0	0	0	0
Foster Care	7,563	7,582	7,274	7,195	7,871
Adoptive Asst	8,972	9,146	9,215	9,550	10,173
Low Income Adults	0	0	0	0	0
MCO Capitation Payments - CCC	12	0	4	0	0
Aged	8	0	3	0	0
Disabled	4	0	1	0	0
QMB Only	0	0	0	0	0
Low Income Adults	0	0	0	0	0
Pregnant Women	0	0	0	0	0
DOC	0	0	0	0	0
MCO Capitation Payments - CCC Plus	280,567	297,915	301,952	318,226	342,074
Aged	84,996	88,551	90,240	91,810	97,953
Disabled	165,036	161,448	157,556	157,244	159,614
BCC	1,168	1,002	892	892	913
Low Income Children	925	775	756	768	940
Foster Care	70	62	63	67	87
Adoptive Asst	344	356	345	361	398
Low Income Adults	1,931	2,112	2,371	2,875	3,539
Pregnant Women	322	331	329	390	434
ACA Medicaid Expansion	31,815	52,542	55,914	68,267	83,200
ACA Limited Benefit	0	0	0	0	1
MCHIP	86	160	107	98	115
PACE	1,767	1,863	1,936	2,077	2,517
PACE	1,767	1,863	1,936	2,077	2,517
Aged	1,495	1,553	1,572	1,630	1,929
Disabled	293	333	356	404	520
Low Income Adults	4	2	1	1	1
ACA Medicaid Expansion	0	28	36	65	113
Fee-For-Service (FFS) Care	1,198,571	1,144,171	1,056,259	1,103,857	1,180,585
Acute Care	1,186,337	1,140,939	1,053,686	1,101,723	1,178,530
General Medical Services	1,064,108	1,011,448	904,984	946,086	1,022,289
Inpatient Hospital	36,925	40,254	32,852	28,404	22,462
Aged	1,932	1,640	1,134	1,092	1,098
Disabled	5,599	2,694	1,392	1,096	1,021
BCC	41	21	13	2	6
Emer Svcs	1,116	1,325	1,369	956	1,045
QMB Only	3,031	2,784	2,362	2,709	2,124
Low Income Children	11,397	10,000	8,269	6,731	4,471
Foster Care	130	117	79	99	120
Adoptive Asst	38	25	11	13	15
Low Income Adults	1,228	910	706	664	496
Pregnant Women	3,670	2,430	1,706	1,464	916
Emer Svcs PW	4,051	4,323	3,776	1,298	205
Refugee	7	1	0	9	1
DOC	234	278	246	280	275
Plan First	0	0	0	2	0
GAP for SMI	0	0	0	0	0
ACA Medicaid Expansion	3,509	11,434	9,273	7,891	6,856
ACA Limited Benefit	238	1,663	2,094	1,977	2,214
FAMIS	534	514	359	391	388

Recipients by Service Category and Eligibility Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
FAMIS MOMS	278	284	183	251	159
FAMIS Pre-Natal	0	0	0	1,606	1,247
MCHIP	135	125	68	37	35
Outpatient Hospital	112,250	117,786	74,885	70,904	71,305
Aged	5,176	5,863	2,483	2,435	2,389
Disabled	15,015	10,535	4,640	3,722	3,593
BCC	386	193	103	61	58
Emer Svcs	520	578	561	598	2,002
QMB Only	18,700	17,968	15,718	14,352	14,709
Low Income Children	21,304	17,697	7,648	7,356	6,636
Foster Care	585	564	375	340	321
Adoptive Asst	340	173	127	116	115
Low Income Adults	9,793	6,315	3,427	2,935	2,443
Pregnant Women	11,763	8,388	5,411	4,125	3,465
Emer Svcs PW	192	295	387	419	266
Refugee	90	17	4	83	6
Plan First	777	226	128	102	82
GAP for SMI	3,832	69	13	3	0
ACA Medicaid Expansion	21,219	45,913	32,214	28,770	28,230
ACA Limited Benefit	74	547	835	907	2,457
FAMIS	2,466	2,085	718	719	744
FAMIS MOMS	1,047	1,028	653	885	651
FAMIS Pre-Natal	0	0	0	3,440	3,761
MCHIP	1,651	1,502	450	406	394
Prescribed Drugs	100,735	69,142	36,022	30,971	27,427
Aged	6,069	4,180	2,339	2,108	1,484
Disabled	13,455	6,193	3,339	3,040	2,621
BCC	370	161	46	19	25
Emer Svcs	0	1	0	0	0
QMB Only	0	0	0	0	0
Low Income Children	18,315	10,751	3,924	3,861	3,556
Foster Care	1,041	788	573	541	530
Adoptive Asst	908	286	225	191	190
Low Income Adults	9,566	5,212	2,540	2,322	2,055
Pregnant Women	6,028	3,188	1,700	1,284	1,126
Emer Svcs PW	0	0	0	0	0
Refugee	119	16	1	116	2
Plan First	7,482	2,238	1,433	904	649
GAP for SMI	13,464	13	4	0	0
ACA Medicaid Expansion	22,501	33,299	19,100	15,406	13,799
ACA Limited Benefit					2
FAMIS	2,694	1,689	472	435	479
FAMIS MOMS	494	458	272	245	224
FAMIS Pre-Natal	0	0	0	448	581
MCHIP	1,978	1,440	329	273	290
Lab/X-ray	39,021	32,903	22,383	21,005	20,475
Aged	2,066	1,231	865	822	800
Disabled	3,685	1,897	1,122	976	949
BCC	154	100	33	30	12
Emer Svcs	202	136	112	146	765
QMB Only	1,684	1,334	1,046	914	951
Low Income Children	4,205	3,905	2,109	2,420	1,562
Foster Care	399	467	323	312	269
Adoptive Asst	117	117	102	77	71
Low Income Adults	2,847	2,177	1,292	1,256	1,003
Pregnant Women	7,997	6,162	3,881	3,082	2,613
Emer Svcs PW	5	9	74	150	173
Refugee	85	10	2	113	16
DOC	0	2	0	0	0
Plan First	3,240	669	389	258	114
GAP for SMI	5,833	469	0	0	0

Recipients by Service Category and Eligibility Category		Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
	ACA Medicaid Expansion	5,019	12,386	9,874	8,098	6,818
	ACA Limited Benefit	37	96	120	184	889
	FAMIS	693	659	260	271	179
	FAMIS MOMS	956	998	701	619	532
	FAMIS Pre-Natal	0	0	0	1,256	2,886
	MCHIP	397	486	222	191	122
Physicians		205,344	185,540	126,369	113,815	112,095
	Aged	11,922	8,468	5,323	4,736	4,361
	Disabled	25,134	13,356	7,573	5,945	5,489
	BCC	538	267	138	81	75
	Emer Svcs	1,558	1,675	1,566	1,324	2,532
	QMB Only	26,273	25,392	22,351	19,657	19,239
	Low Income Children	48,912	36,702	19,428	17,729	17,582
	Foster Care	1,441	1,214	834	788	780
	Adoptive Asst	1,086	395	279	227	217
	Low Income Adults	14,695	8,841	5,016	4,343	3,605
	Pregnant Women	19,716	13,245	8,454	6,541	5,511
	Emer Svcs PW	3,982	4,476	3,650	1,738	456
	Refugee	181	23	4	158	58
	DOC	289	362	352	363	398
	Plan First	5,594	1,549	1,094	654	394
	GAP for SMI	9,540	498	27	21	2
	ACA Medicaid Expansion	28,456	61,153	45,363	40,926	40,213
	ACA Limited Benefit	395	2,264	2,805	2,754	4,542
	FAMIS	6,636	5,179	2,150	1,862	2,186
	FAMIS MOMS	2,002	2,004	1,373	1,387	1,146
	FAMIS Pre-Natal	0	0	0	3,784	4,830
	MCHIP	3,850	3,106	985	793	697
Other Practitioners		58,176	49,109	37,723	33,277	37,050
	Aged	6,218	4,632	2,801	1,954	2,101
	Disabled	8,569	4,781	3,085	2,338	2,405
	BCC	97	30	22	11	12
	Emer Svcs	98	133	202	133	351
	QMB Only	12,797	12,628	11,003	7,565	9,245
	Low Income Children	10,128	7,366	4,505	4,305	4,094
	Foster Care	924	812	550	545	475
	Adoptive Asst	418	231	178	157	140
	Low Income Adults	2,800	1,678	1,160	1,092	1,036
	Pregnant Women	2,414	1,748	1,404	1,319	1,347
	Emer Svcs PW	232	277	425	190	40
	Refugee	55	9	3	38	9
	DOC	28	45	74	69	93
	Plan First	1,111	357	303	266	217
	GAP for SMI	4,763	220	16		0
	ACA Medicaid Expansion	6,661	13,159	11,388	11,494	13,404
	ACA Limited Benefit	23	211	346	394	729
	FAMIS	1,179	801	413	386	437
	FAMIS MOMS	219	234	181	240	240
	FAMIS Pre-Natal	0	0	0	880	829
	MCHIP	859	682	252	200	186
Clinic Services		37,676	30,190	19,492	19,264	25,149
	Aged	1,755	1,816	796	679	758
	Disabled	4,217	2,969	1,407	1,123	1,207
	BCC	69	41	9	11	21
	Emer Svcs	268	197	147	131	190
	QMB Only	6,067	5,909	5,011	4,610	5,014
	Low Income Children	8,496	6,778	3,711	3,774	4,175
	Foster Care	186	177	141	124	113
	Adoptive Asst	101	59	44	42	33
	Low Income Adults	1,681	1,085	594	577	849
	Pregnant Women	2,323	1,564	918	801	1,049
	Emer Svcs PW	10	15	17		0
	Refugee	59	5	0	69	46

Recipients by Service Category and Eligibility Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
DOC	0	5	0	1	0
Plan First	3,783	1,072	543	413	1,920
GAP for SMI	4,213	82	19	6	0
ACA Medicaid Expansion	4,406	8,085	5,916	5,565	7,051
ACA Limited Benefit	49	122	123	174	277
FAMIS	681	543	254	238	312
FAMIS MOMS	136	123	98	151	196
FAMIS Pre-Natal				929	2,129
MCHIP	278	237	82	115	181
EPSDT Screenings	33,257	25,618	16,930	15,646	19,510
Aged	8	3	2	2	1
Disabled	784	383	293	302	272
BCC	1	1	0	0	0
Emer Svcs	0	0	0	0	1
Low Income Children	26,875	20,278	13,764	12,384	15,551
Foster Care	614	521	363	333	334
Adoptive Asst	187	75	70	44	51
Low Income Adults	54	21	9	9	11
Pregnant Women	438	355	238	191	332
Emer Svcs PW	0	1	0		0
Refugee	11	0	0	74	38
ACA Medicaid Expansion	453	993	640	575	397
ACA Limited Benefit	0	0	0	0	1
FAMIS	2,920	2,280	1,351	1,158	1,671
FAMIS MOMS	52	44	20	44	57
FAMIS Pre-Natal	0	0	0	336	626
MCHIP	995	783	263	274	274
Early Intervention Services	7,846	1,343	566	398	376
Aged	0	1	1		0
Disabled	595	401	178	114	110
Emer Svcs	0	0	0	0	1
QMB Only	4	3	0	1	0
Low Income Children	6,480	766	301	222	213
Foster Care	462	66	45	36	28
Adoptive Asst	71	10	6	3	2
Low Income Adults	1	4	0		0
Pregnant Women	0	0	0		0
FAMIS	661	124	38	24	24
MCHIP	0	0	1		2
School-Based Services	32,917	33,197	29,000	31,391	34,120
Disabled	10,234	10,161	8,850	8,839	8,957
BCC	0	0	0	0	0
Low Income Children	18,634	18,542	15,690	17,487	19,721
Foster Care	462	460	356	373	417
Adoptive Asst	700	721	629	603	663
Low Income Adults	3	3	3	2	4
Pregnant Women	0	0	0	0	0
Refugee	0	0	0	0	0
ACA Medicaid Expansion	21	55	76	89	102
FAMIS	3,004	3,195	2,651	2,542	2,624
FAMIS MOMS	0	0	0	0	0
MCHIP	3,267	3,407	2,874	3,131	3,673
Mental Health Clinics	17,342	11,749	7,808	5,718	5,072
Aged	359	233	186	109	52
Disabled	3,305	1,976	1,288	961	953
BCC	13	5	3	2	0
Emer Svcs	1	1	0		0
QMB Only	1,391	1,213	964	714	321
Low Income Children	1,589	1,314	828	703	675

Recipients by Service Category and Eligibility Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Foster Care	489	433	360	301	309
Adoptive Asst	207	147	125	104	121
Low Income Adults	643	515	310	237	184
Pregnant Women	231	145	92	57	52
Refugee	0	0	0		0
DOC	5	4	7	8	4
Plan First	0	0	0	0	0
GAP for SMI	7,341	664	0	22	11
ACA Medicaid Expansion	1,957	5,009	3,602	2,420	2,316
ACA Limited Benefit	3	25	31	25	11
FAMIS	210	127	63	60	43
FAMIS MOMS	4	6	4	2	2
FAMIS Pre-Natal	0	0	0	0	2
MCHIP	244	217	103	77	75
Dental	483,330	485,518	484,675	593,838	673,812
Aged	5,401	5,179	4,786	10,246	13,492
Disabled	32,397	29,421	26,675	35,750	39,115
BCC	142	141	127	182	230
QMB Only	12	10	2	6	2
Low Income Children	305,290	282,094	275,659	304,631	337,101
Foster Care	5,166	4,910	4,672	4,456	4,529
Adoptive Asst	5,172	5,023	4,871	5,020	5,160
Low Income Adults	17,580	16,771	18,477	31,564	37,306
Pregnant Women	6,506	5,298	4,119	4,126	4,614
Refugee	37	4	0	109	9
Plan First	1	0	0	0	0
ACA Medicaid Expansion	19,137	49,597	62,204	108,713	134,556
FAMIS	57,205	53,933	50,190	48,849	51,420
FAMIS MOMS	462	512	372	364	460
FAMIS Pre-Natal	0	0	0	1,061	1,190
MCHIP	57,634	54,703	53,619	56,716	65,199
Home Health	1,259	1,324	905	728	530
Aged	31	35	26	34	20
Disabled	645	182	70	68	36
BCC	10	1	2	1	0
Emer Svcs	0	2	2	0	2
QMB Only	0	1	0	2	0
Low Income Children	165	159	69	45	15
Foster Care	3	3	0	1	0
Adoptive Asst	3	1	0	0	0
Low Income Adults	104	61	45	37	34
Pregnant Women	21	22	7	3	5
Refugee	2	0	0	0	0
ACA Medicaid Expansion	281	863	676	534	418
ACA Limited Benefit	0	1	3	3	1
FAMIS	6	5	5	1	0
FAMIS MOMS	0	1	1	1	0
FAMIS Pre-Natal	0	0	0	3	1
MCHIP	2	0	2	0	0
Hospice Benefits	1,610	1,324	1,077	895	966
Aged	1,143	807	494	325	399
Disabled	384	161	75	72	54
BCC	2	0	0	0	0
QMB Only	1	0	1	2	0
Low Income Children	11	13	13	24	21
Foster Care	0	0	0	0	0
Adoptive Asst	0	0	0	1	1
Low Income Adults	18	31	33	57	40
Pregnant Women	1	2	1	2	1
Refugee	0	0	0	1	0
ACA Medicaid Expansion	65	324	464	418	459
MCHIP	1	0	1	0	2
Durable Medical Equipment	26,663	21,456	16,075	14,889	13,486
Aged	6,138	4,047	1,811	1,384	1,169
Disabled	7,163	4,463	2,476	1,961	1,658
BCC	43	10	2	2	5

Recipients by Service Category and Eligibility Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Emer Svcs	6	3	1	5	10
QMB Only	7,920	7,400	6,327	5,346	5,179
Low Income Children	2,686	2,786	2,361	1,935	1,274
Foster Care	212	204	164	164	139
Adoptive Asst	168	132	120	101	73
Low Income Adults	462	220	184	237	163
Pregnant Women	469	231	147	142	106
Refugee	4	1	3	13	0
Plan First	5	0	50	232	17
GAP for SMI	709	2	0	0	0
ACA Medicaid Expansion	1,059	2,114	2,424	3,260	3,673
ACA Limited Benefit	0	0	1	1	3
FAMIS	323	348	258	199	130
FAMIS MOMS	13	21	16	11	10
FAMIS Pre-Natal	0	0	0	41	47
MCHIP	230	223	173	127	85
Emergency Transportation	16,283	18,139	12,985	11,005	11,274
Aged	2,898	2,146	1,485	1,144	1,116
Disabled	3,757	2,082	1,293	1,043	1,011
BCC	17	8	2	2	1
Emer Svcs	165	129	79	101	271
QMB Only	4,422	4,130	3,539	2,863	2,489
Low Income Children	1,020	1,029	430	377	439
Foster Care	50	80	63	57	58
Adoptive Asst	21	28	22	15	14
Low Income Adults	851	664	379	330	274
Pregnant Women	662	462	235	182	166
Emer Svcs PW	15	26	24	20	21
Refugee	4	0	0	2	0
ACA Medicaid Expansion	2,503	7,332	5,422	4,774	5,000
ACA Limited Benefit	13	74	90	104	400
FAMIS	77	85	26	29	37
FAMIS MOMS	34	25	19	15	19
FAMIS Pre-Natal	0	0	0	31	41
MCHIP	75	91	37	23	21
Non-Emergency Transportation	601,109	517,386	404,956	335,638	323,321
Aged	27,366	25,279	17,694	16,238	14,832
Disabled	45,883	35,258	27,932	24,517	24,406
BCC	496	286	142	76	64
Emer Svcs	0	0	0	0	69
QMB Only	738	532	376	228	575
Low Income Children	137,109	112,355	74,501	57,688	51,269
Foster Care	2,056	1,633	1,322	1,077	998
Adoptive Asst	2,490	836	740	660	651
Low Income Adults	45,471	36,495	28,721	19,479	16,192
Pregnant Women	23,362	16,542	14,286	10,227	9,294
Refugee	323	42	17	378	10
DOC	9	5	17	48	112
Plan First	199,577	76,737	64,068	59,366	61,339
GAP for SMI	774	0	0	0	0
ACA Medicaid Expansion	105,357	189,905	163,653	127,198	123,585
ACA Limited Benefit	13	6	29	112	806
FAMIS	25,107	19,426	12,260	8,153	8,502
FAMIS MOMS	2,656	2,935	2,426	4,049	2,010
FAMIS Pre-Natal	0	0	0	5,268	7,112
MCHIP	17,741	20,425	9,006	6,109	5,790
Health Insurance Premium Payments	218,779	223,223	228,864	242,916	264,468
Health Insurance Premium Payments	2,180	2,096	1,980	1,836	1,736
Disabled	1,547	1,502	1,418	1,293	1,231
QMB Only	2	1	1	1	1
Low Income Children	438	400	359	298	255
Foster Care	8	8	11	7	6
Adoptive Asst	75	70	61	69	66
Low Income Adults	56	102	126	124	141
Pregnant Women	30	23	22	13	17

Recipients by Service Category and Eligibility Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Refugee	0	0	0	0	0
Plan First	46	13	10	6	8
FAMIS	106	80	62	63	58
FAMIS MOMS	0	0	0	0	0
Medicare Premiums Part A&B	215,029	219,717	225,466	238,565	251,495
Aged	82,295	84,065	83,740	84,270	86,133
Disabled	63,739	62,346	60,976	61,949	62,675
BCC	36	48	85	130	174
Emer Svcs	0	0	0	0	39
QMB Only	79,949	81,411	73,720	72,375	70,814
Low Income Children	166	144	114	155	94
Foster Care	16	8	10	3	4
Adoptive Asst	46	36	32	46	50
Low Income Adults	2,155	2,175	2,218	2,644	3,028
Pregnant Women	386	364	316	386	422
Refugee	3	8	2	3	1
DOC	104	214	207	233	420
Plan First	4,199	3,019	1,659	1,231	935
GAP for SMI	194	60	31	6	0
ACA Medicaid Expansion	927	5,434	14,023	24,848	36,608
ACA Limited Benefit	1	5	10	25	25
Medicare Premiums Part D Clawback	141,335	142,220	141,975	145,902	193,759
Aged	80,942	82,721	82,808	84,067	87,666
Disabled	60,972	60,046	58,819	60,523	62,959
BCC	4	8	68	116	165
QMB Only	0	0	0	0	11
Low Income Children	9	10	8	31	79
Foster Care	4	3	3	1	2
Adoptive Asst	34	28	23	35	49
Low Income Adults	1,732	1,826	1,977	2,420	3,016
Pregnant Women	330	327	287	362	421
Refugee	0	0	0	0	0
DOC	0	0	0	0	316
Plan First	0	0	0	0	8,173
ACA Medicaid Expansion	0	0	0	0	34,887
Long-Term Care	36,271	33,946	25,714	25,383	27,647
Institutional Services	12,152	11,551	6,502	6,324	6,513
ICF/ID Facilities - Public	195	115	78	78	74
Aged	59	36	20	18	17
Disabled	142	82	56	59	57
Foster Care	0	0	0	0	0
Adoptive Asst	0	0	0	0	0
Low Income Adults	1	1	1	0	0
ACA Medicaid Expansion	0	2	1	1	1
ICF/ID Facilities - Private	545	544	529	511	507
Aged	83	87	86	76	73
Disabled	453	447	422	411	410
Low Income Children	14	18	15	14	12
Foster Care	4	5	4	3	1
Adoptive Asst	4	3	3	4	6
Low Income Adults	1	1	0	0	0
ACA Medicaid Expansion	1	9	10	9	10
MCHIP	0	0	2	1	0
Nursing Facility	11,421	10,903	5,898	5,738	5,940
Aged	9,236	8,678	4,508	4,188	4,339
Disabled	1,984	1,545	667	593	591
BCC	1	2	1	0	0
Emer Svcs	1	0	0	0	0
QMB Only	108	79	45	50	63
Low Income Children	6	7	4	8	6
Foster Care	1	0	1	0	0
Adoptive Asst	0	1	0	1	1
Low Income Adults	29	29	40	56	63
Pregnant Women	0	0	0	0	1
Refugee	166	0	0	0	0
ACA Medicaid Expansion	0	694	661	881	923
FAMIS	0	0	0	0	0
MCHIP	0	0	0	0	0
Community-Based Services	24,508	22,585	19,276	19,131	21,225
ACR Intensive Assisted Living	0	0	0	0	0
Aged	0	0	0	0	0

Recipients by Service Category and Eligibility Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Disabled	0	0	0	0	0
Adult Day Care Services	186	148	27	33	45
Aged	152	119	18	31	45
Disabled	32	23	6	0	0
Low Income Children	1	0	0	0	0
Foster Care	0	0	0	0	0
Adoptive Asst	0	0	0	0	0
Low Income Adults	0	1	0	0	0
Refugee	0	0	0	0	0
ACA Medicaid Expansion	1	7	3	2	0
Attendant Care- Agency Directed	6,264	4,966	2,475	2,372	2,769
Aged	3,225	2,338	829	689	786
Disabled	2,823	2,315	1,364	1,361	1,520
BCC	1	0	0	0	0
QMB Only	0	0	0	0	0
Low Income Children	125	66	49	38	61
Foster Care	5	3	1	2	0
Adoptive Asst	18	18	16	12	8
Low Income Adults	76	50	48	49	69
Pregnant Women	6	1	2	3	0
Refugee	2	0	0	0	0
ACA Medicaid Expansion	47	234	197	228	331
FAMIS	5	2	0	0	1
MCHIP	14	6	4	3	11
Attendant Care- Consumer Directed	7,962	6,893	6,048	6,126	7,129
Aged	1,629	1,042	486	365	479
Disabled	6,065	5,581	5,220	5,298	6,009
BCC	1	0	0	1	1
QMB Only	0	0	0	0	0
Low Income Children	209	180	160	159	211
Foster Care	10	8	7	8	11
Adoptive Asst	106	78	77	80	98
Low Income Adults	69	39	23	29	46
Pregnant Women	1	2	1	0	0
Refugee	0	0	0	0	0
Plan First	0	0	0	0	0
ACA Medicaid Expansion	24	202	215	240	374
MCHIP	17	13	17	17	24
Consumer Direction Facilitation	8,519	7,711	7,037	7,286	7,880
Aged	1,781	1,136	624	590	587
Disabled	6,342	6,015	5,716	5,775	6,089
BCC	1	0	0	1	1
Low Income Children	271	306	318	392	551
Foster Care	20	16	18	18	25
Adoptive Asst	121	109	107	125	117
Low Income Adults	87	48	48	53	63
Pregnant Women	1	1	1		0
Refugee	0	0	0		0
ACA Medicaid Expansion	45	261	310	362	465
FAMIS	12	15	5	4	9
FAMIS MOMS	0	0	0	0	1
MCHIP	20	26	36	48	59
Skilled/Private Duty Nursing	668	687	629	595	604
Aged	76	92	88	68	59
Disabled	584	583	524	510	522
Low Income Children	14	12	6	2	5
Foster Care	0	1	1		0
Adoptive Asst	8	7	7	5	3
Low Income Adults	1	1	1	1	2
ACA Medicaid Expansion	0	10	13	11	16
MCHIP	0	2	2	1	1
EPSDT Skilled Nursing	229	172	66	57	65
Disabled	173	127	49	41	49
Low Income Children	56	41	15	16	14
Foster Care	2	2	0	1	0
Adoptive Asst	6	3	1		0
ACA Medicaid Expansion	1	1	1	1	0

Recipients by Service Category and Eligibility Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
FAMIS	2	2	0	2	2
MCHIP	2	2	0		1
Habilitation Services	11,397	12,071	12,311	11,944	13,124
Aged	989	1,075	1,094	1,037	1,010
Disabled	10,400	10,935	10,958	10,523	11,491
QMB Only	0	0	1		0
Low Income Children	86	92	78	79	199
Foster Care	15	18	20	20	35
Adoptive Asst	45	63	56	65	74
Low Income Adults	22	42	50	47	55
Pregnant Women	1	1	2		0
ACA Medicaid Expansion	31	219	284	269	373
FAMIS	0	1	2		19
MCHIP	6	10	12	13	26
Other Waiver Services	764	746	623	528	686
Aged	100	40	24	17	30
Disabled	642	683	568	482	613
BCC	0	0	0	0	0
QMB Only	0	0	0	3	10
Low Income Children	11	6	10	6	8
Foster Care	0	1	0		0
Adoptive Asst	13	8	7	6	4
Low Income Adults	0	4	1	1	0
ACA Medicaid Expansion	0	4	11	13	23
MCHIP	0	0	2	1	2
Case Management	41,382	25,453	23,669	22,835	22,685
DD Case Management	1,758	2,082	2,394	2,554	3,146
Aged	7	11	8	11	27
Disabled	1,650	1,913	2,116	2,226	2,692
Low Income Children	96	111	100	96	119
Foster Care	2	6	7	8	11
Adoptive Asst	32	32	38	44	58
Low Income Adults	4	13	10	15	20
Pregnant Women	1	1	1	1	1
ACA Medicaid Expansion	27	105	174	179	262
MCHIP	7	20	22	21	18
ID/MR Case Management	16,555	16,959	17,082	16,966	17,204
Aged	1,127	1,231	1,237	1,170	1,153
Disabled	14,856	15,086	14,921	14,721	14,877
BCC	0	0	0	0	0
Low Income Children	574	568	551	518	572
Foster Care	56	45	39	40	48
Adoptive Asst	176	183	176	168	165
Low Income Adults	45	64	65	48	56
Pregnant Women	5	7	6	2	4
Refugee	0	0	0	0	0
GAP for SMI	0	0	0	0	0
ACA Medicaid Expansion	93	356	402	404	500
FAMIS	39	46	47	38	40
MCHIP	54	46	41	42	47
Mental Health Case Management	20,665	4,304	2,464	1,769	1,410
Aged	221	186	93	80	60
Disabled	2,125	1,230	714	517	376
BCC	8	3	1	1	0
QMB Only	0	0	0		0
Low Income Children	9,625	760	351	237	174
Foster Care	446	67	33	25	24
Adoptive Asst	564	61	25	33	23
Low Income Adults	1,511	147	94	56	46
Pregnant Women	200	50	34	18	6
Refugee	0	0	0		0
Plan First	0	0	0		0
GAP for SMI	4,455	110	0	1	2
ACA Medicaid Expansion	647	1,566	1,095	780	689
FAMIS	856	78	19	18	9

Recipients by Service Category and Eligibility Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
FAMIS MOMS	5	3	0		0
MCHIP	1,273	96	32	23	11
Maternal/Infant Care Case Management	931	577	179	202	60
Disabled	10	2	1	1	0
BCC	0	0	0		0
Low Income Children	237	154	80	50	8
Foster Care	2	3	1	2	0
Adoptive Asst	1	0	0		0
Low Income Adults	8	2	0		0
Pregnant Women	192	67	16	6	0
Refugee	1	0	0		0
ACA Medicaid Expansion	0	4	2	1	0
FAMIS	215	145	36	29	5
FAMIS MOMS	80	60	12	15	0
FAMIS Pre-Natal	0	0	0	45	12
MCHIP	197	142	33	53	35
Treatment Foster Care Case Management	1,840	1,842	1,837	1,645	1,476
Disabled	61	70	85	78	74
Low Income Children	387	380	371	396	367
Foster Care	1,623	1,663	1,587	1,373	1,232
Adoptive Asst	20	27	18	22	18
Low Income Adults	15	18	15	11	9
Pregnant Women	0	0	0		0
FAMIS	4	0	0		0
MCHIP	15	6	12	19	9
Mental Health Services	38,749	12,891	7,950	6,208	5,380
Institutional Services	2,142	1,976	1,666	1,477	1,318
Mental Hospital - State	503	313	84	88	67
Aged	247	44	39	40	30
Disabled	64	60	33	41	34
QMB Only	2	0	4		0
Low Income Children	109	108	0		1
Foster Care	47	60	1	1	0
Adoptive Asst	19	25	1	1	0
Low Income Adults	0	2	0	1	1
Pregnant Women	1	0	0	0	0
DOC	0	0	0	0	0
ACA Medicaid Expansion	1	1	5	4	1
MCHIP	18	14	2	0	0
Mental Hospital - Private	144	160	146	93	107
Aged	0	0	0	0	1
Disabled	23	21	18	12	8
Emer Svcs	0	0	0	0	0
QMB Only	0	0	1	0	2
Low Income Children	79	83	66	43	42
Foster Care	21	34	32	23	16
Adoptive Asst	11	11	16	6	8
Low Income Adults	1	0	0	0	2
Pregnant Women	0	0	0	0	0
Refugee	3	0	0	0	0
ACA Medicaid Expansion	0	7	3	2	20
ACA Limited Benefit	0	0	0	0	1
MCHIP	8	5	10	7	6
Residential Treatment Centers - Level C	1,672	1,695	1,523	1,342	1,187
Aged	2	0	0	0	0
Disabled	327	351	322	277	217
Low Income Children	651	680	606	532	476
Foster Care	595	583	468	426	416
Adoptive Asst	176	175	157	136	110
Low Income Adults	4	0	1	1	0
Pregnant Women	0	3	0	0	0
Refugee	0	0	0	0	0
ACA Medicaid Expansion	0	5	4	2	0
FAMIS	1	1	2	0	0
MCHIP	61	68	64	56	51

Recipients by Service Category and Eligibility Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Community-Based Services	37,736	11,691	6,957	5,319	4,494
Intensive In-Home Treatment	10,246	754	408	280	140
Disabled	409	98	68	48	25
Low Income Children	7,936	460	209	132	79
Foster Care	676	98	80	63	17
Adoptive Asst	324	38	29	22	15
Low Income Adults	13	5	1	0	0
Pregnant Women	2	0	1	0	0
Refugee	0	0	0	0	0
ACA Medicaid Expansion	2	3	3	3	0
FAMIS	469	32	3	2	2
FAMIS MOMS	0	0	0	0	0
MCHIP	821	36	20	13	4
Therapeutic Day Treatment	14,302	1,079	129	35	21
Aged	1	1	0	0	0
Disabled	484	96	22	5	0
BCC	0	0	0	0	0
Low Income Children	10,922	727	61	19	15
Foster Care	814	84	15	7	3
Adoptive Asst	499	28	7	1	1
Low Income Adults	20	3	2	0	0
Pregnant Women	2	2	0	0	0
Refugee	0	0	0	0	0
ACA Medicaid Expansion	10	34	10	1	0
FAMIS	883	52	5	1	2
MCHIP	1,435	78	9	1	0
Mental Health Skill Building Services	3,917	943	448	423	385
Aged	142	77	20	20	19
Disabled	1,258	517	217	176	132
BCC	1	0	0		0
QMB Only	0	0	0		0
Low Income Children	135	10	10	10	3
Foster Care	33	5	4	4	5
Adoptive Asst	20	3	2	1	0
Low Income Adults	2,221	95	33	25	13
Pregnant Women	162	24	8	2	6
Refugee	0	0	0		0
Plan First	0	0	0		0
ACA Medicaid Expansion	109	220	157	187	212
FAMIS	2	0	0		1
FAMIS MOMS	1	0	0		0
MCHIP	11	1	0		0
Other Behavioral Health Services	11,922	8,167	5,265	3,926	3,273
Aged	199	160	102	73	60
Disabled	1,900	1,229	726	511	409
BCC	8	4	5	1	1
Emer Svcs	0	0	0		0
QMB Only	1	0	0		0
Low Income Children	1,744	263	159	125	85
Foster Care	248	89	67	67	44
Adoptive Asst	131	27	20	23	9
Low Income Adults	1,544	729	435	293	225
Pregnant Women	327	220	95	61	46
Refugee	1	0	0		0
Plan First	5	2	1	1	1
GAP for SMI	4,115	542	7	2	1
ACA Medicaid Expansion	1,917	5,038	3,705	2,794	2,386
ACA Limited Benefit	2		3	5	1
FAMIS	124	21	6	11	9
FAMIS MOMS	6	3	3	1	2
MCHIP	216	37	11	9	9
Residential Treatment Centers - Level A/B	646	640	603	554	534
Disabled	53	55	64	59	57
Low Income Children	180	166	177	152	148
Foster Care	410	409	370	315	329
Adoptive Asst	46	50	42	59	43
Low Income Adults	0	0	0	0	0
Pregnant Women	0	0	0	0	0
Refugee	0	0	0	0	0
DOC	2	0	0	0	0
FAMIS	1	0	0	0	0

Recipients by Service Category and Eligibility Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
MCHIP	14	18	10	13	18
EPSDT Specialty Services	2,222	696	450	404	389
Aged	1	0	1		0
Disabled	806	451	334	293	238
Low Income Children	1,082	157	77	52	53
Foster Care	97	53	35	35	38
Adoptive Asst	86	17	7	12	9
Low Income Adults	8	1	2	1	1
Pregnant Women	1	0	0		0
ACA Medicaid Expansion	0	8	3	15	50
FAMIS	221	20	4	4	3
MCHIP	118	15	5	6	5

Recipients by Service Category and Age Group

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients	1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
Capitated Care	1,422,793	1,612,653	1,735,405	1,930,148	2,109,385
MCO	1,421,412	1,611,222	1,733,964	1,928,571	2,107,542
MCO Capitation Payments - LIFC	1,143,243	1,333,540	1,448,960	1,621,812	1,778,655
00 Under 1	81,423	77,941	81,015	78,836	83,154
01 to 05	249,943	251,218	262,509	269,128	281,132
06 to 18	487,474	502,850	526,655	562,026	601,864
19 to 20	43,077	61,405	77,657	85,597	100,304
21 to 44	288,797	391,889	460,946	547,213	629,371
45 to 64	97,910	160,976	190,976	219,269	246,005
65 and over	265	985	1,777	2,509	3,856
MCO Capitation Payments - ABD	15,911	15,940	15,792	16,165	17,404
00 Under 1	409	559	606	557	573
01 to 05	3,168	3,342	3,403	3,271	3,342
06 to 18	11,985	11,971	11,997	12,123	12,808
19 to 20	1,326	1,265	1,389	1,638	2,163
21 to 44	325	269	338	401	795
45 to 64	49	5	2	0	0
65 and over	14	0	0	0	0
MCO Capitation Payments - CCC	12	0	4	0	0
21 to 44	0	0	0	0	0
45 to 64	4	0	1	0	0
65 and over	8	0	3	0	0
MCO Capitation Payments - CCC Plus	280,567	297,915	301,952	318,226	342,074
00 Under 1	540	602	594	602	659
01 to 05	5,516	5,167	4,900	4,643	4,785
06 to 18	26,432	26,403	26,083	25,807	25,959
19 to 20	6,334	6,872	7,352	7,414	7,884
21 to 44	69,188	76,549	77,907	84,083	92,146
45 to 64	95,975	103,397	105,167	111,952	119,150
65 and over	86,430	90,012	93,292	97,200	106,746
PACE	1,767	1,863	1,936	2,077	2,517
PACE	1,767	1,863	1,936	2,077	2,517
45 to 64	286	336	368	426	555
65 and over	1,508	1,567	1,610	1,706	2,053
Fee-For-Service (FFS) Care	1,198,571	1,144,171	1,056,259	1,103,857	1,180,585
Acute Care	1,186,337	1,140,939	1,053,686	1,101,723	1,178,530
General Medical Services	1,064,108	1,011,448	904,984	946,086	1,022,289
Inpatient Hospital	36,925	40,254	32,852	28,404	22,462
00 Under 1	11,237	9,913	8,397	6,952	4,737
01 to 05	292	308	81	94	136
06 to 18	1,235	1,158	785	680	581
19 to 20	1,000	1,032	735	563	413
21 to 44	11,591	14,443	12,079	9,801	7,235
45 to 64	7,711	9,754	7,800	6,963	6,168
65 and over	3,902	3,700	3,019	3,381	3,220
Outpatient Hospital	112,250	117,786	74,885	70,904	71,305
00 Under 1	6,771	5,787	4,044	3,994	3,445
01 to 05	7,886	6,761	1,702	1,810	1,840
06 to 18	13,734	10,872	4,505	4,335	4,452
19 to 20	3,673	4,432	2,214	1,700	1,613
21 to 44	37,427	42,618	28,660	26,319	24,992
45 to 64	29,841	33,773	23,224	21,274	20,948
65 and over	13,644	14,195	11,046	12,150	14,772
Prescribed Drugs	100,735	69,142	36,022	30,971	27,427
00 Under 1	3,200	2,091	1,427	1,294	1,040
01 to 05	6,034	3,775	753	990	965
06 to 18	18,363	10,838	4,489	4,117	4,048
19 to 20	3,981	2,628	1,130	846	724
21 to 44	38,752	26,390	14,445	11,773	10,632
45 to 64	25,008	19,480	11,472	9,669	8,189
65 and over	6,093	4,214	2,526	2,488	2,062

Recipients by Service Category and Age Group

		Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Lab/X-ray		39,021	32,903	22,383	21,005	20,475
	00 Under 1	801	793	609	623	422
	01 to 05	1,666	1,503	533	610	427
	06 to 18	3,728	3,628	2,084	2,344	1,770
	19 to 20	1,899	1,642	949	726	696
	21 to 44	19,517	15,640	11,380	10,327	10,827
	45 to 64	8,607	7,875	5,356	4,897	4,546
	65 and over	2,912	1,903	1,516	1,535	1,865
Physicians		205,344	185,540	126,369	113,815	112,095
	00 Under 1	19,502	15,784	12,639	11,848	12,182
	01 to 05	16,151	12,704	3,735	3,320	3,464
	06 to 18	29,963	20,555	9,188	8,276	8,026
	19 to 20	6,435	6,397	3,337	2,542	2,219
	21 to 44	66,453	64,620	45,006	38,533	35,361
	45 to 64	44,050	45,560	34,588	31,498	30,483
	65 and over	24,597	21,261	18,967	19,253	22,016
Other Practitioners		58,176	49,109	37,723	33,277	37,050
	00 Under 1	3,542	3,101	2,717	2,652	2,500
	01 to 05	2,543	1,785	597	650	731
	06 to 18	8,483	5,714	3,235	3,027	2,794
	19 to 20	1,167	1,216	710	623	565
	21 to 44	14,788	12,851	10,492	9,757	9,762
	45 to 64	16,048	14,354	11,467	9,813	11,433
	65 and over	11,903	10,341	8,725	6,963	9,568
Clinic Services		37,676	30,190	19,492	19,264	25,149
	00 Under 1	2,980	2,597	1,918	1,748	1,484
	01 to 05	3,502	2,854	1,540	1,193	1,172
	06 to 18	4,051	2,882	1,198	1,671	2,515
	19 to 20	1,133	858	405	355	808
	21 to 44	12,022	8,209	5,146	5,147	8,119
	45 to 64	10,089	8,757	6,131	5,688	6,350
	65 and over	4,460	4,504	3,584	3,813	5,105
EPSDT Screenings		33,257	25,618	16,930	15,646	19,510
	00 Under 1	15,906	12,588	10,787	9,554	12,682
	01 to 05	8,203	6,152	2,395	1,969	2,033
	06 to 18	8,192	5,532	2,885	3,029	3,481
	19 to 20	322	329	161	162	180
	21 to 44	694	1,021	687	912	1,066
	45 to 64	82	102	74	71	113
	65 and over	8	3	5	10	21
Early Intervention Services		7,846	1,343	566	398	376
	00 Under 1	2,015	301	228	208	197
	01 to 05	6,340	903	313	194	181
	06 to 18	13	17	8	6	7
	19 to 20	4	13	3	0	0
	21 to 44	38	122	25	3	2
	45 to 64	4	17	4	0	0
	65 and over	1	1	1	0	1
School-Based Services		32,917	33,197	29,000	31,391	34,120
	00 Under 1	0	0	0	0	0
	01 to 05	8,201	8,040	6,067	6,975	8,214
	06 to 18	26,423	26,791	24,113	25,827	27,684
	19 to 20	591	590	553	595	610
	21 to 44	228	210	198	210	209
Mental Health Clinics		17,342	11,749	7,808	5,718	5,072
	00 Under 1	9	9	4	2	1
	01 to 05	230	167	125	99	114
	06 to 18	3,087	2,481	1,667	1,406	1,431
	19 to 20	271	313	180	140	145
	21 to 44	8,033	5,418	3,577	2,470	2,154
	45 to 64	5,283	3,052	1,951	1,367	1,086
	65 and over	538	370	342	269	174
Dental		483,330	485,518	484,675	593,838	673,812
	00 Under 1	1,228	1,008	873	1,541	1,801
	01 to 05	114,840	104,530	99,697	109,963	120,124
	06 to 18	310,935	294,802	287,700	311,628	340,274
	19 to 20	8,350	12,301	16,973	19,604	23,199
	21 to 44	37,196	50,805	57,391	97,733	121,564
	45 to 64	16,661	25,143	28,585	55,603	67,636
	65 and over	5,539	5,321	5,244	11,872	16,764

Recipients by Service Category and Age Group

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Home Health	1,259	1,324	905	728	530
00 Under 1	165	160	74	48	13
01 to 05	15	7	1	0	1
06 to 18	29	18	9	5	6
19 to 20	13	16	13	8	6
21 to 44	295	322	261	207	142
45 to 64	711	766	520	426	341
65 and over	32	37	27	35	21
Hospice Benefits	1,610	1,324	1,077	895	966
00 Under 1	4	8	8	11	11
01 to 05	5	3	9	13	10
06 to 18	7	4	4	11	11
19 to 20	1		2	2	1
21 to 44	43	73	83	85	91
45 to 64	409	430	480	445	435
65 and over	1,150	809	499	338	419
Durable Medical Equipment	26,663	21,456	16,075	14,889	13,486
00 Under 1	795	872	745	646	361
01 to 05	1,568	1,572	1,367	1,020	682
06 to 18	2,939	2,539	1,929	1,653	1,330
19 to 20	261	244	152	181	109
21 to 44	3,297	2,493	1,992	2,132	1,673
45 to 64	8,505	6,848	5,307	5,015	4,777
65 and over	9,785	7,413	5,111	4,640	4,887
Emergency Transportation	16,283	18,139	12,985	11,005	11,274
00 Under 1	380	356	193	191	213
01 to 05	263	248	53	61	113
06 to 18	756	808	401	342	381
19 to 20	340	431	215	163	167
21 to 44	3,779	5,595	3,861	3,121	3,220
45 to 64	5,852	6,604	4,900	4,143	4,113
65 and over	4,953	4,141	3,398	3,021	3,108
Non-Emergency Transportation	601,109	517,386	404,956	335,638	323,321
00 Under 1	23,508	20,012	20,166	17,514	15,819
01 to 05	51,415	44,653	24,198	17,954	16,493
06 to 18	115,231	94,322	57,204	42,017	38,370
19 to 20	35,770	23,028	16,788	12,542	11,472
21 to 44	241,668	203,430	174,711	144,063	135,688
45 to 64	114,289	109,999	96,806	82,362	81,258
65 and over	29,034	26,792	23,913	27,894	33,992
Health Insurance Premium Payments	218,779	223,223	228,864	242,916	264,468
Health Insurance Premium Payments	2,180	2,096	1,980	1,836	1,736
00 Under 1	41	37	15	11	8
01 to 05	396	342	259	185	136
06 to 18	1,593	1,515	1,440	1,344	1,267
19 to 20	148	164	171	175	185
21 to 44	290	300	315	306	330
45 to 64	18	25	31	35	36
Medicare Premiums Part A&B	215,029	219,717	225,466	238,565	251,495
00 Under 1	8	1	1	5	2
01 to 05	30	29	19	18	9
06 to 18	376	284	215	196	17
19 to 20	691	647	574	520	425
21 to 44	29,784	29,850	29,961	31,001	31,320
45 to 64	69,463	70,302	71,332	75,078	76,159
65 and over	120,695	125,148	130,034	139,197	150,350

Recipients by Service Category and Age Group

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Medicare Premiums Part D Clawback	141,335	142,220	141,975	145,902	193,759
00 Under 1	2	0		0	1
01 to 05	12	10	8	7	9
06 to 18	26	26	26	22	18
19 to 20	456	471	382	313	386
21 to 44	22,106	21,925	21,640	22,215	27,476
45 to 64	39,149	38,712	37,984	38,761	56,345
65 and over	82,258	83,927	84,922	87,823	113,309
Long-Term Care	36,271	33,946	25,714	25,383	27,647
Institutional Services	12,152	11,551	6,502	6,324	6,513
ICF/ID Facilities - Public	195	115	78	78	74
06 to 18	2	2		0	0
19 to 20	0	1	1	0	0
21 to 44	47	30	19	17	15
45 to 64	91	53	40	44	42
65 and over	60	36	20	20	22
ICF/ID Facilities - Private	545	544	529	511	507
00 Under 1	3	4	1	0	0
01 to 05	15	19	14	12	9
06 to 18	89	91	90	86	93
19 to 20	25	23	28	25	32
21 to 44	138	130	120	115	119
45 to 64	224	224	221	212	192
65 and over	84	90	92	92	97
Nursing Facility	11,421	10,903	5,898	5,738	5,940
00 Under 1	4	4	3	5	3
01 to 05	6	7	2	3	0
06 to 18	14	7	2	6	2
19 to 20	2		1	0	4
21 to 44	243	212	170	214	218
45 to 64	1,899	2,007	1,187	1,288	1,292
65 and over	9,300	8,719	4,557	4,246	4,446
Community-Based Services	24,508	22,585	19,276	19,131	21,225
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	186	148	27	33	45
06 to 18	1	0	0	0	0
19 to 20	1	0	0	0	0
21 to 44	10	4	2	0	0
45 to 64	22	25	7	2	0
65 and over	152	119	18	31	45
Attendant Care- Agency Directed	6,264	4,966	2,475	2,372	2,769
00 Under 1	16	5	2	3	5
01 to 05	109	50	28	28	33
06 to 18	606	492	327	319	345
19 to 20	126	126	101	103	108
21 to 44	988	958	739	811	933
45 to 64	1,301	1,083	506	489	606
65 and over	3,237	2,345	843	705	834
Attendant Care- Consumer Directed	7,962	6,893	6,048	6,126	7,129
00 Under 1	28	8	10	9	22
01 to 05	361	228	179	152	191
06 to 18	2,053	1,778	1,672	1,613	1,811
19 to 20	432	464	489	499	623
21 to 44	2,566	2,735	2,885	3,159	3,763
45 to 64	1,250	1,005	720	725	889
65 and over	1,635	1,045	496	387	517
Consumer Direction Facilitation	8,519	7,711	7,037	7,286	7,880
00 Under 1	44	40	37	39	67
01 to 05	419	363	304	317	392
06 to 18	2,222	2,073	1,953	1,954	2,013
19 to 20	450	487	497	513	482
21 to 44	2,581	2,846	3,133	3,385	3,727
45 to 64	1,353	1,106	819	853	907
65 and over	1,787	1,143	638	619	630

Recipients by Service Category and Age Group

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Skilled/Private Duty Nursing	668	687	629	595	604
00 Under 1	4	1	1	0	1
01 to 05	16	4	4	3	1
06 to 18	102	99	76	60	62
19 to 20	30	40	43	37	37
21 to 44	259	278	262	281	300
45 to 64	205	211	188	172	173
65 and over	79	94	91	71	69
EPSDT Skilled Nursing	229	172	66	57	65
00 Under 1	32	33	15	17	14
01 to 05	102	69	22	22	22
06 to 18	98	69	32	25	32
19 to 20	10	5	2	1	1
21 to 44	3		1	0	0
Habilitation Services	11,397	12,071	12,311	11,944	13,124
01 to 05	5	12	8	5	112
06 to 18	545	600	570	521	883
19 to 20	455	518	531	483	546
21 to 44	6,152	6,625	6,852	6,718	7,364
45 to 64	3,756	3,769	3,743	3,589	3,654
65 and over	1,040	1,106	1,171	1,192	1,263
Other Waiver Services	764	746	623	528	686
00 Under 1	0	0	0	0	0
01 to 05	5	3	3	1	2
06 to 18	124	130	124	85	80
19 to 20	42	36	44	28	46
21 to 44	350	418	348	316	436
45 to 64	147	119	84	76	92
65 and over	102	40	26	22	40
Case Management	41,382	25,453	23,669	22,835	22,685
DD Case Management	1,758	2,082	2,394	2,554	3,146
00 Under 1	0	1	0	0	0
01 to 05	26	28	27	39	32
06 to 18	445	518	542	547	664
19 to 20	283	272	333	291	345
21 to 44	1,079	1,295	1,551	1,672	2,098
45 to 64	90	111	138	156	207
65 and over	7	11	12	15	40
ID/MR Case Management	16,555	16,959	17,082	16,966	17,204
00 Under 1	0	0	0	0	0
01 to 05	433	441	463	449	438
06 to 18	2,622	2,546	2,385	2,154	2,047
19 to 20	878	964	964	939	959
21 to 44	7,975	8,301	8,535	8,739	9,104
45 to 64	4,383	4,381	4,325	4,271	4,268
65 and over	1,185	1,264	1,320	1,321	1,415
Mental Health Case Management	20,665	4,304	2,464	1,769	1,410
00 Under 1	125	12	8	7	2
01 to 05	1,372	106	19	17	12
06 to 18	11,010	1,087	525	381	270
19 to 20	244	133	70	43	32
21 to 44	5,016	1,681	1,057	713	570
45 to 64	2,953	1,120	686	519	445
65 and over	228	190	121	116	99

Recipients by Service Category and Age Group

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Maternal/Infant Care Case Management	931	577	179	202	60
00 Under 1	207	145	91	58	9
01 to 05	111	81	12	2	1
06 to 18	339	219	46	79	39
19 to 20	61	26	5	5	0
21 to 44	225	107	25	58	11
Treatment Foster Care Case Management	1,840	1,842	1,837	1,645	1,476
00 Under 1	50	50	36	55	49
01 to 05	411	426	404	358	348
06 to 18	1,419	1,435	1,450	1,289	1,124
19 to 20	27	24	25	23	15
21 to 44	0	4	0	0	0
Mental Health Services	38,749	12,891	7,950	6,208	5,380
Institutional Services	2,142	1,976	1,666	1,477	1,318
Mental Hospital - State	503	313	84	88	67
01 to 05	3	4	0	0	0
06 to 18	211	227	6	3	0
19 to 20	6	4	2	2	1
21 to 44	10	7	9	11	11
45 to 64	27	28	28	32	23
65 and over	249	44	39	42	35
Mental Hospital - Private	144	160	146	93	107
01 to 05	1	0	1	0	0
06 to 18	138	152	140	91	79
19 to 20	5	6	3	1	3
21 to 44	0	1	1	1	15
45 to 64	0	1	1	0	5
65 and over	0	0	1	0	5
Residential Treatment Centers - Level C	1,672	1,695	1,523	1,342	1,187
01 to 05	5	2	6	3	8
06 to 18	1,635	1,678	1,511	1,333	1,179
19 to 20	13	16	13	11	3
21 to 44	20	7	3	0	0
45 to 64	4	0		0	0
65 and over	2	0		0	0
Community-Based Services	37,736	11,691	6,957	5,319	4,494
Intensive In-Home Treatment	10,246	754	408	280	140
00 Under 1	0	0	0	0	0
01 to 05	586	30	3	5	2
06 to 18	9,700	714	399	269	138
19 to 20	40	9	1	0	0
21 to 44	3	3	4	5	0
45 to 64	8	1	0	1	0
65 and over	0	0	1	0	0
Therapeutic Day Treatment	14,302	1,079	129	35	21
00 Under 1	0	0	0	0	0
01 to 05	1,073	66	4	1	2
06 to 18	13,426	975	111	33	19
19 to 20	19	4	0	0	0
21 to 44	25	36	10	1	0
45 to 64	4	5	4	0	0
65 and over	1	1	0	0	0
Mental Health Skill Building Services	3,917	943	448	423	385
00 Under 1	0	0	0	0	0
01 to 05	5	0	0	0	0
06 to 18	183	20	16	16	7
19 to 20	142	25	10	9	6
21 to 44	2,603	469	217	188	187
45 to 64	881	356	182	191	165
65 and over	149	79	28	28	37
Other Behavioral Health Services	11,922	8,167	5,265	3,926	3,273
00 Under 1	1	1	0	1	0
01 to 05	66	4	2	7	3
06 to 18	2,435	485	305	258	175
19 to 20	179	171	80	49	42
21 to 44	6,233	5,270	3,479	2,540	2,061
45 to 64	2,847	2,098	1,294	991	888
65 and over	211	165	121	105	129

Recipients by Service Category and Age Group

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Residential Treatment Centers - Level A/B	646	640	603	554	534
01 to 05	0	4	5	0	1
06 to 18	645	637	597	553	534
19 to 20	2	1	1	0	0
21 to 44	0	0	0	1	0
EPSDT Specialty Services	2,222	696	450	404	389
01 to 05	873	141	48	30	20
06 to 18	1,371	536	395	350	293
19 to 20	44	32	24	24	19
21 to 44	23	5	3	8	45
45 to 64	6	4	1	7	17
65 and over	1	0	1	1	1

Recipients by Service Category and Region		Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients		1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
Capitated Care		1,422,793	1,612,653	1,735,405	1,930,148	2,109,385
MCO		1,421,412	1,611,222	1,733,964	1,928,571	2,107,542
	MCO Capitation Payments - LIFC	1,143,243	1,333,540	1,448,960	1,621,812	1,778,655
	Central	286,479	339,556	368,860	412,464	454,896
	Charlottesville Western	135,476	159,743	172,248	190,179	207,659
	Northern and Winchester	279,684	327,886	359,843	413,482	459,473
	Roanoke and Alleghany	110,500	130,554	140,528	154,714	168,645
	Southwest	69,948	81,748	87,187	94,957	101,400
	Tidewater	272,856	308,839	335,882	373,111	408,172
	MCO Capitation Payments - ABD	15,911	15,940	15,792	16,165	17,404
	Central	3,754	3,650	3,532	3,499	3,807
	Charlottesville Western	2,726	2,821	2,737	2,783	3,029
	Northern and Winchester	2,372	2,424	2,444	2,475	2,668
	Roanoke and Alleghany	2,437	2,585	2,675	2,811	2,951
	Southwest	1,825	1,870	1,864	2,012	2,173
	Tidewater	3,211	3,035	2,964	2,924	3,175
	MCO Capitation Payments - CCC	12	0	4	0	0
	Central	5	0	1	0	0
	Charlottesville Western	0	0	1	0	0
	Northern and Winchester	2	0	1	0	0
	Roanoke and Alleghany	4	0	1	0	0
	Tidewater	2	0	0	0	0
	MCO Capitation Payments - CCC Plus	280,567	297,915	301,952	318,226	342,074
	Central	69,056	74,245	75,741	79,968	86,001
	Charlottesville Western	38,714	41,100	41,302	43,126	45,686
	Northern and Winchester	49,360	52,597	54,205	58,985	65,382
	Roanoke and Alleghany	34,627	36,440	36,131	37,319	39,796
	Southwest	28,642	29,349	28,396	28,994	30,174
	Tidewater	62,527	67,325	68,815	72,643	78,550
PACE		1,767	1,863	1,936	2,077	2,517
	PACE	1,767	1,863	1,936	2,077	2,517
	Central	300	364	382	421	519
	Charlottesville Western	369	463	519	584	685
	Northern and Winchester	119	1	4	9	31
	Roanoke and Alleghany	191	251	270	300	401
	Southwest	237	233	224	244	261
	Tidewater	556	556	538	523	629
Fee-For-Service (FFS) Care		1,198,571	1,144,171	1,056,259	1,103,857	1,180,585
Acute Care		1,186,337	1,140,939	1,053,686	1,101,723	1,178,530
	General Medical Ser	1,064,108	1,011,448	904,984	946,086	1,022,289
	Inpatient Hospital	36,925	40,254	32,852	28,404	22,462
	Central	9,402	10,481	8,105	7,224	5,965
	Charlottesville Western	4,452	4,352	3,447	3,370	2,851
	Northern and Winchester	11,804	13,140	11,701	9,147	6,023
	Roanoke and Alleghany	3,496	4,033	2,907	2,626	2,472
	Southwest	1,658	1,542	1,250	1,159	967
	Tidewater	6,154	6,813	5,485	4,914	4,318
	Outpatient Hospital	112,250	117,786	74,885	70,904	71,305
	Central	29,754	33,161	18,878	17,855	18,483
	Charlottesville Western	18,066	17,741	11,428	10,055	9,696
	Northern and Winchester	17,449	20,983	13,424	15,207	15,372
	Roanoke and Alleghany	13,975	14,393	8,801	7,793	8,054
	Southwest	9,558	8,275	5,077	4,715	4,417
	Tidewater	23,757	23,552	17,435	15,407	15,665
	Prescribed Drugs	100,735	69,142	36,022	30,971	27,427
	Central	25,143	18,689	9,391	7,882	7,178
	Charlottesville Western	14,045	9,227	4,858	4,031	3,546
	Northern and Winchester	15,553	12,148	6,675	6,267	5,269
	Roanoke and Alleghany	13,609	8,848	4,272	3,735	3,379
	Southwest	10,950	5,863	2,995	2,560	2,307
	Tidewater	22,035	14,615	7,981	6,632	5,881
	Lab/X-ray	39,021	32,903	22,383	21,005	20,475
	Central	10,549	8,618	5,847	4,975	4,496
	Charlottesville Western	4,330	3,753	2,768	2,451	2,289
	Northern and Winchester	7,375	6,629	5,117	5,436	6,792
	Roanoke and Alleghany	4,466	5,800	3,005	3,053	2,411
	Southwest	3,780	2,417	1,378	1,130	856
	Tidewater	8,611	5,754	4,318	3,999	3,678

Recipients by Service Category and Region

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Physicians	205,344	185,540	126,369	113,815	112,095
Central	51,814	49,121	30,966	27,674	27,598
Charlottesville Western	27,922	24,173	16,608	14,904	14,963
Northern and Winchester	43,144	41,933	30,213	28,584	27,670
Roanoke and Alleghany	24,544	22,415	15,198	12,760	12,576
Southwest	15,840	12,036	8,071	7,393	6,886
Tidewater	42,935	36,611	25,780	22,898	22,921
Other Practitioners	58,176	49,109	37,723	33,277	37,050
Central	14,246	12,523	9,756	8,043	8,665
Charlottesville Western	9,247	7,852	6,075	4,940	5,591
Northern and Winchester	7,859	7,347	6,035	6,154	6,281
Roanoke and Alleghany	7,645	6,437	4,846	3,988	4,538
Southwest	7,453	5,803	4,129	3,832	4,422
Tidewater	11,981	9,354	7,048	6,437	7,675
Clinic Services	37,676	30,190	19,492	19,264	25,149
Central	7,446	5,850	3,710	3,905	5,446
Charlottesville Western	6,803	5,988	4,035	3,487	4,230
Northern and Winchester	6,169	5,736	3,533	4,490	6,106
Roanoke and Alleghany	4,990	4,117	2,807	2,485	3,180
Southwest	5,120	3,252	1,897	1,735	2,134
Tidewater	7,228	5,299	3,551	3,207	4,237
EPSDT Screenings	33,257	25,618	16,930	15,646	19,510
Central	7,558	5,910	3,517	3,329	4,221
Charlottesville Western	3,921	2,837	1,860	1,759	2,202
Northern and Winchester	10,124	8,869	6,105	5,564	6,540
Roanoke and Alleghany	2,980	2,122	1,492	1,271	1,583
Southwest	1,480	976	578	610	656
Tidewater	7,214	4,918	3,383	3,123	4,409
Early Intervention Services	7,846	1,343	566	398	376
Central	1,690	339	125	76	87
Charlottesville Western	1,263	171	91	72	54
Northern and Winchester	1,992	391	126	99	94
Roanoke and Alleghany	979	146	76	51	27
Southwest	594	66	32	29	23
Tidewater	1,363	232	116	72	92
School-Based Services	32,917	33,197	29,000	31,391	34,120
Central	8,281	8,372	6,845	7,224	7,797
Charlottesville Western	4,059	3,981	3,426	3,684	4,290
Northern and Winchester	8,906	8,997	8,380	9,209	9,027
Roanoke and Alleghany	3,214	3,099	2,992	3,204	3,882
Southwest	2,504	2,455	2,282	2,536	2,955
Tidewater	6,132	6,435	5,163	5,625	6,323
Mental Health Clinics	17,342	11,749	7,808	5,718	5,072
Central	2,925	2,338	1,373	1,055	913
Charlottesville Western	3,565	2,498	1,642	1,171	1,049
Northern and Winchester	2,928	1,949	1,723	1,164	909
Roanoke and Alleghany	3,299	2,026	1,284	1,104	1,055
Southwest	1,748	1,305	796	574	524
Tidewater	2,988	1,716	1,052	701	659
Dental	483,330	485,518	484,675	593,838	673,812
Central	120,033	122,207	122,912	151,019	175,043
Charlottesville Western	54,786	54,862	51,948	62,667	69,735
Northern and Winchester	135,979	138,080	147,339	189,251	218,308
Roanoke and Alleghany	43,049	42,699	39,516	47,062	51,423
Southwest	27,901	26,612	24,866	29,906	32,323
Tidewater	103,005	102,086	99,229	115,565	128,981
Home Health	1,259	1,324	905	728	530
Central	301	394	209	147	91
Charlottesville Western	194	146	117	90	85
Northern and Winchester	112	107	112	105	69
Roanoke and Alleghany	259	238	154	111	118
Southwest	71	66	64	38	26
Tidewater	323	374	249	238	141
Hospice Benefits	1,610	1,324	1,077	895	966
Central	377	371	315	227	268
Charlottesville Western	265	194	143	117	152
Northern and Winchester	297	228	216	213	167
Roanoke and Alleghany	202	155	136	121	122
Southwest	97	60	43	51	49
Tidewater	374	317	226	167	209

Recipients by Service Category and Region

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Durable Medical Equipment	26,663	21,456	16,075	14,889	13,486
Central	6,840	6,261	4,915	4,227	3,523
Charlottesville Western	3,840	3,029	2,150	1,988	1,824
Northern and Winchester	4,141	3,222	2,227	2,179	1,977
Roanoke and Alleghany	3,524	2,541	1,793	1,741	1,582
Southwest	2,810	1,893	1,439	1,350	1,373
Tidewater	5,657	4,614	3,592	3,439	3,243
Emergency Transportation	16,283	18,139	12,985	11,005	11,274
Central	4,074	4,486	3,274	2,636	2,557
Charlottesville Western	2,682	2,780	2,101	1,707	1,687
Northern and Winchester	2,518	3,064	2,150	1,895	2,492
Roanoke and Alleghany	2,352	2,805	1,898	1,568	1,499
Southwest	1,229	1,255	924	940	918
Tidewater	3,476	3,798	2,652	2,275	2,140
Non-Emergency Transportation	601,109	517,386	404,956	335,638	323,321
Central	153,106	129,906	98,670	81,003	78,725
Charlottesville Western	75,257	61,177	47,052	38,789	38,863
Northern and Winchester	135,591	135,725	110,324	95,514	88,076
Roanoke and Alleghany	61,690	51,788	39,039	31,284	30,966
Southwest	39,007	30,218	22,416	18,150	17,234
Tidewater	139,181	110,037	88,574	71,899	70,630
Health Insurance Premium Payments	218,779	223,223	228,864	242,916	264,468
Health Insurance Premium Payments	2,180	2,096	1,980	1,836	1,736
Central	519	499	473	448	444
Charlottesville Western	304	281	266	256	225
Northern and Winchester	812	782	757	704	672
Roanoke and Alleghany	105	101	89	71	72
Southwest	100	96	80	58	48
Tidewater	347	341	329	303	280
Medicare Premiums Part A&B	215,029	219,717	225,466	238,565	251,495
Central	49,714	51,213	52,819	56,118	59,122
Charlottesville Western	32,977	33,302	33,633	35,371	36,696
Northern and Winchester	38,692	39,620	41,068	44,442	48,090
Roanoke and Alleghany	29,290	29,597	29,828	31,111	32,396
Southwest	23,673	23,695	23,670	24,376	24,887
Tidewater	42,290	44,032	45,670	48,694	52,041
Medicare Premiums Part D Clawback	141,335	142,220	141,975	145,902	193,759
Central	33,252	33,726	33,633	34,688	46,536
Charlottesville Western	20,485	20,551	20,363	20,865	27,150
Northern and Winchester	28,604	28,786	29,008	30,172	39,822
Roanoke and Alleghany	17,434	17,376	16,963	17,182	22,877
Southwest	13,887	13,551	13,219	13,311	16,939
Tidewater	28,906	29,507	29,663	30,613	41,706
Long-Term Care	36,271	33,946	25,714	25,383	27,647
Institutional Services	12,152	11,551	6,502	6,324	6,513
ICF/ID Facilities - Public	195	115	78	78	74
Central	43	30	9	9	6
Charlottesville Western	94	44	5	8	7
Northern and Winchester	2	0	4	5	5
Roanoke and Alleghany	18	16	1	1	1
Southwest	101	13	3	3	3
Tidewater	33	64	59	53	52
ICF/ID Facilities - Private	545	544	529	511	507
Central	67	69	68	67	70
Charlottesville Western	89	90	82	79	71
Northern and Winchester	96	90	83	79	80
Roanoke and Alleghany	32	30	31	29	28
Southwest	20	21	19	18	20
Tidewater	247	251	248	240	240
Nursing Facility	11,421	10,903	5,898	5,738	5,940
Central	2,803	2,636	1,549	1,462	1,441
Charlottesville Western	1,748	1,619	840	905	935
Northern and Winchester	2,013	1,856	1,024	939	937
Roanoke and Alleghany	1,644	1,536	794	814	875
Southwest	887	918	481	476	498
Tidewater	2,373	2,366	1,214	1,147	1,265

Recipients by Service Category and Region

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Community-Based Services	24,508	22,585	19,276	19,131	21,225
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	186	148	27	33	45
Central	80	53	5	2	2
Charlottesville Western	8	5	2	0	0
Northern and Winchester	70	69	12	27	32
Roanoke and Alleghany	19	17	4	2	2
Southwest	0	0	0	0	0
Tidewater	9	4	4	2	9
Attendant Care- Agency Directed	6,264	4,966	2,475	2,372	2,769
Central	1,310	964	360	379	447
Charlottesville Western	548	469	244	213	214
Northern and Winchester	2,154	1,827	1,128	1,173	1,378
Roanoke and Alleghany	295	168	65	39	63
Southwest	177	96	38	38	47
Tidewater	1,797	1,453	646	534	631
Attendant Care- Consumer Directed	7,962	6,893	6,048	6,126	7,129
Central	2,351	1,914	1,631	1,695	1,939
Charlottesville Western	1,356	1,170	1,016	979	1,155
Northern and Winchester	1,576	1,471	1,421	1,466	1,667
Roanoke and Alleghany	1,006	850	664	633	793
Southwest	525	477	417	428	495
Tidewater	1,180	1,033	924	955	1,110
Consumer Direction Facilitation	8,519	7,711	7,037	7,286	7,880
Central	2,420	2,071	1,897	1,978	2,090
Charlottesville Western	1,512	1,424	1,233	1,251	1,297
Northern and Winchester	1,693	1,560	1,560	1,639	1,813
Roanoke and Alleghany	1,112	962	827	820	911
Southwest	603	538	506	515	523
Tidewater	1,208	1,178	1,046	1,129	1,281
Skilled/Private Duty Nursing	668	687	629	595	604
Central	117	110	106	96	105
Charlottesville Western	64	62	53	50	44
Northern and Winchester	238	226	219	224	252
Roanoke and Alleghany	51	93	79	65	66
Southwest	43	54	59	46	38
Tidewater	160	149	119	117	106
EPSDT Skilled Nursing	229	172	66	57	65
Central	48	25	13	12	15
Charlottesville Western	6	3	4	2	2
Northern and Winchester	103	83	38	38	43
Roanoke and Alleghany	6	6	1	1	1
Southwest	4	3	0	0	0
Tidewater	62	53	10	4	6
Habilitation Services	11,397	12,071	12,311	11,944	13,124
Central	3,198	3,377	3,416	3,292	3,591
Charlottesville Western	1,646	1,721	1,697	1,602	1,732
Northern and Winchester	2,182	2,390	2,509	2,510	2,946
Roanoke and Alleghany	1,253	1,292	1,272	1,219	1,335
Southwest	702	725	708	681	744
Tidewater	2,602	2,747	2,830	2,764	2,966
Other Waiver Services	764	746	623	528	686
Central	191	176	164	143	154
Charlottesville Western	161	150	116	84	85
Northern and Winchester	116	189	173	168	252
Roanoke and Alleghany	83	51	31	26	31
Southwest	54	71	20	23	36
Tidewater	159	109	119	84	129

Recipients by Service Category and Region

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Case Management	41,382	25,453	23,669	22,835	22,685
DD Case Management	1,758	2,082	2,394	2,554	3,146
Central	456	547	610	647	796
Charlottesville Western	280	349	383	388	434
Northern and Winchester	430	490	573	602	859
Roanoke and Alleghany	199	237	285	329	338
Southwest	51	73	99	117	193
Tidewater	364	409	465	495	557
ID/MR Case Management	16,555	16,959	17,082	16,966	17,204
Central	4,642	4,745	4,728	4,732	4,838
Charlottesville Western	2,564	2,581	2,516	2,450	2,418
Northern and Winchester	2,947	3,152	3,296	3,323	3,519
Roanoke and Alleghany	1,897	1,918	1,876	1,858	1,803
Southwest	1,173	1,168	1,188	1,166	1,156
Tidewater	3,516	3,594	3,609	3,587	3,649
Mental Health Case Management	20,665	4,304	2,464	1,769	1,410
Central	3,409	877	525	360	275
Charlottesville Western	3,392	809	430	296	241
Northern and Winchester	1,911	715	426	273	176
Roanoke and Alleghany	5,350	753	391	316	271
Southwest	4,492	692	394	297	280
Tidewater	2,225	470	302	240	178
Maternal/Infant Care Case Management	931	577	179	202	60
Central	52	38	8	15	8
Charlottesville Western	70	40	10	15	8
Northern and Winchester	167	168	62	53	12
Roanoke and Alleghany	136	57	13	16	4
Southwest	222	125	26	16	5
Tidewater	284	150	60	87	23
Treatment Foster Care Case Management	1,840	1,842	1,837	1,645	1,476
Central	543	539	485	423	379
Charlottesville Western	381	418	397	319	291
Northern and Winchester	199	189	200	180	163
Roanoke and Alleghany	363	424	445	390	357
Southwest	133	123	117	137	145
Tidewater	347	282	297	277	227
Mental Health Services	38,749	12,891	7,950	6,208	5,380
Institutional Services	2,142	1,976	1,666	1,477	1,318
Mental Hospital - State	503	313	84	88	67
Central	222	106	36	35	28
Charlottesville Western	67	40	9	7	6
Northern and Winchester	63	41	3	4	3
Roanoke and Alleghany	96	45	7	5	7
Southwest	110	50	15	16	15
Tidewater	35	73	16	23	10
Mental Hospital - Private	144	160	146	93	107
Central	45	31	32	22	22
Charlottesville Western	16	21	20	12	17
Northern and Winchester	45	46	40	21	26
Roanoke and Alleghany	3	12	13	11	10
Southwest	4	4	6	2	9
Tidewater	32	46	37	26	23
Residential Treatment Centers - Level C	1,672	1,695	1,523	1,342	1,187
Central	492	449	435	364	309
Charlottesville Western	344	379	315	254	236
Northern and Winchester	386	381	363	322	271
Roanoke and Alleghany	198	218	204	175	184
Southwest	82	87	91	97	87
Tidewater	297	295	243	205	163
Community-Based Services	37,736	11,691	6,957	5,319	4,494
Intensive In-Home Treatment	10,246	754	408	280	140
Central	3,583	233	111	88	49
Charlottesville Western	1,185	90	51	40	20
Northern and Winchester	1,391	123	83	57	28
Roanoke and Alleghany	824	93	55	24	11
Southwest	405	57	22	15	6
Tidewater	2,902	162	89	59	27

Recipients by Service Category and Region

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Therapeutic Day Treatment	14,302	1,079	129	35	21
Central	3,050	249	24	8	3
Charlottesville Western	3,001	158	14	4	4
Northern and Winchester	1,447	101	21	4	2
Roanoke and Alleghany	2,398	294	23	4	7
Southwest	1,981	185	30	11	3
Tidewater	2,487	97	18	4	2
Mental Health Skill Building Services	3,917	943	448	423	385
Central	1,674	344	150	158	119
Charlottesville Western	564	130	66	48	38
Northern and Winchester	196	50	20	19	20
Roanoke and Alleghany	595	190	91	80	76
Southwest	80	36	16	13	13
Tidewater	828	195	108	111	124
Other Behavioral Health Services	11,922	8,167	5,265	3,926	3,273
Central	2,519	2,095	1,401	1,107	778
Charlottesville Western	1,830	1,245	737	534	496
Northern and Winchester	1,248	993	700	466	361
Roanoke and Alleghany	2,457	1,426	870	690	646
Southwest	1,747	964	627	442	393
Tidewater	2,173	1,471	943	703	620
Residential Treatment Centers - Level A/B	646	640	603	554	534
Central	234	251	210	164	163
Charlottesville Western	140	122	132	126	114
Northern and Winchester	90	76	77	63	77
Roanoke and Alleghany	104	114	125	119	109
Southwest	25	33	30	30	38
Tidewater	109	103	82	102	83
EPSDT Specialty Services	2,222	696	450	404	389
Central	589	175	129	104	123
Charlottesville Western	284	96	62	60	39
Northern and Winchester	707	273	176	158	126
Roanoke and Alleghany	202	53	22	35	34
Southwest	139	24	8	12	34
Tidewater	314	84	63	45	36

Recipients by Eligibility Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients	1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
Aged	94,382	96,388	96,711	99,378	103,392
Disabled	178,143	171,169	164,528	163,767	164,648
BCC	1,253	1,054	912	912	928
Emer Svcs	1,934	2,092	2,035	1,758	3,791
QMB Only	80,735	82,106	74,527	72,963	71,448
Low Income Children	634,064	640,997	656,718	698,756	742,621
Foster Care	8,207	8,124	7,696	7,547	8,196
Adoptive Asst	9,522	9,644	9,699	10,035	10,655
Low Income Adults	171,906	171,629	176,775	187,583	195,411
Pregnant Women	47,315	44,286	40,409	39,481	39,948
Emer Svcs PW	4,949	5,274	4,503	2,237	696
Refugee	373	69	21	381	125
DOC	414	601	578	643	1,055
Plan First	200,866	77,956	64,609	59,792	63,193
GAP for SMI	16,467	2,202	111	55	15
ACA Medicaid Expansion	310,859	510,140	595,252	697,661	788,985
ACA Limited Benefit	477	2,646	3,576	3,565	6,559
FAMIS	118,009	119,073	109,634	101,612	109,201
FAMIS MOMS	4,252	4,967	4,622	6,636	5,100
FAMIS Pre-Natal	0	0	0	7,424	12,175
MCHIP	111,309	118,713	116,222	115,918	131,206

Recipients by Eligibility Category and Service Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients	1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
Aged	94,382	96,388	96,711	99,378	103,392
MCO Capitation Payments - ABD	14	0	0	0	0
MCO Capitation Payments - CCC	8	0	3	0	0
MCO Capitation Payments - CCC Plus	84,996	88,551	90,240	91,810	97,953
PACE	1,495	1,553	1,572	1,630	1,929
Inpatient Hospital	1,932	1,640	1,134	1,092	1,098
Outpatient Hospital	5,176	5,863	2,483	2,435	2,389
Prescribed Drugs	6,069	4,180	2,339	2,108	1,484
Lab/X-ray	2,066	1,231	865	822	800
Physicians	11,922	8,468	5,323	4,736	4,361
Other Practitioners	6,218	4,632	2,801	1,954	2,101
Clinic Services	1,755	1,816	796	679	758
EPSDT Screenings	8	3	2	2	1
Early Intervention Services	0	1	1	0	0
Mental Health Clinics	359	233	186	109	52
Dental	5,401	5,179	4,786	10,246	13,492
Home Health	31	35	26	34	20
Hospice Benefits	1,143	807	494	325	399
Durable Medical Equipment	6,138	4,047	1,811	1,384	1,169
Emergency Transportation	2,898	2,146	1,485	1,144	1,116
Non-Emergency Transportation	27,366	25,279	17,694	16,238	14,832
Medicare Premiums Part A&B	82,295	84,065	83,740	84,270	86,133
Medicare Premiums Part D Clawback	80,942	82,721	82,808	84,067	87,666
ICF/ID Facilities - Public	59	36	20	18	17
ICF/ID Facilities - Private	83	87	86	76	73
Nursing Facility	9,236	8,678	4,508	4,188	4,339
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	152	119	18	31	45
Attendant Care- Agency Directed	3,225	2,338	829	689	786
Attendant Care- Consumer Directed	1,629	1,042	486	365	479
Consumer Direction Facilitation	1,781	1,136	624	590	587
Skilled/Private Duty Nursing	76	92	88	68	59
Habilitation Services	989	1,075	1,094	1,037	1,010
Other Waiver Services	100	40	24	17	30
DD Case Management	7	11	8	11	27
ID/MR Case Management	1,127	1,231	1,237	1,170	1,153
Mental Health Case Management	221	186	93	80	60
Mental Hospital - State	247	44	39	40	30
Mental Hospital - Private	0	0	0	0	1
Residential Treatment Centers - Level C	2	0	0	0	0
Therapeutic Day Treatment	1	1	0	0	0
Mental Health Skill Building Services	142	77	20	20	19
Other Behavioral Health Services	199	160	102	73	60

Recipients by Eligibility Category and Service Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Disabled	178,143	171,169	164,528	163,767	164,648
MCO Capitation Payments - ABD	166	8	3	0	0
MCO Capitation Payments - CCC	4	0	1	0	0
MCO Capitation Payments - CCC Plus	165,036	161,448	157,556	157,244	159,614
PACE	293	333	356	404	520
Inpatient Hospital	5,599	2,694	1,392	1,096	1,021
Outpatient Hospital	15,015	10,535	4,640	3,722	3,593
Prescribed Drugs	13,455	6,193	3,339	3,040	2,621
Lab/X-ray	3,685	1,897	1,122	976	949
Physicians	25,134	13,356	7,573	5,945	5,489
Other Practitioners	8,569	4,781	3,085	2,338	2,405
Clinic Services	4,217	2,969	1,407	1,123	1,207
EPSDT Screenings	784	383	293	302	272
Early Intervention Services	595	401	178	114	110
School-Based Services	10,234	10,161	8,850	8,839	8,957
Mental Health Clinics	3,305	1,976	1,288	961	953
Dental	32,397	29,421	26,675	35,750	39,115
Home Health	645	182	70	68	36
Hospice Benefits	384	161	75	72	54
Durable Medical Equipment	7,163	4,463	2,476	1,961	1,658
Emergency Transportation	3,757	2,082	1,293	1,043	1,011
Non-Emergency Transportation	45,883	35,258	27,932	24,517	24,406
Health Insurance Premium Payments	1,547	1,502	1,418	1,293	1,231
Medicare Premiums Part A&B	63,739	62,346	60,976	61,949	62,675
Medicare Premiums Part D Clawback	60,972	60,046	58,819	60,523	62,959
ICF/ID Facilities - Public	142	82	56	59	57
ICF/ID Facilities - Private	453	447	422	411	410
Nursing Facility	1,984	1,545	667	593	591
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	32	23	6	0	0
Attendant Care- Agency Directed	2,823	2,315	1,364	1,361	1,520
Attendant Care- Consumer Directed	6,065	5,581	5,220	5,298	6,009
Consumer Direction Facilitation	6,342	6,015	5,716	5,775	6,089
Skilled/Private Duty Nursing	584	583	524	510	522
EPSDT Skilled Nursing	173	127	49	41	49
Habilitation Services	10,400	10,935	10,958	10,523	11,491
Other Waiver Services	642	683	568	482	613
DD Case Management	1,650	1,913	2,116	2,226	2,692
ID/MR Case Management	14,856	15,086	14,921	14,721	14,877
Mental Health Case Management	2,125	1,230	714	517	376
Maternal/Infant Care Case Management	10	2	1	1	0
Treatment Foster Care Case Management	61	70	85	78	74
Mental Hospital - State	64	60	33	41	34
Mental Hospital - Private	23	21	18	12	8
Residential Treatment Centers - Level C	327	351	322	277	217
Intensive In-Home Treatment	409	98	68	48	25
Therapeutic Day Treatment	484	96	22	5	0
Mental Health Skill Building Services	1,258	517	217	176	132
Other Behavioral Health Services	1,900	1,229	726	511	409
Residential Treatment Centers - Level A/B	53	55	64	59	57
EPSDT Specialty Services	806	451	334	293	238

Recipients by Eligibility Category and Service Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
BCC	1,253	1,054	912	912	928
MCO Capitation Payments - ABD	0	0	0	0	0
MCO Capitation Payments - CCC Plus	1,168	1,002	892	892	913
Inpatient Hospital	41	21	13	2	6
Outpatient Hospital	386	193	103	61	58
Prescribed Drugs	370	161	46	19	25
Lab/X-ray	154	100	33	30	12
Physicians	538	267	138	81	75
Other Practitioners	97	30	22	11	12
Clinic Services	69	41	9	11	21
EPSDT Screenings	1	1	0	0	0
School-Based Services	0	0	0	0	0
Mental Health Clinics	13	5	3	2	0
Dental	142	141	127	182	230
Home Health	10	1	2	1	0
Hospice Benefits	2	0	0	0	0
Durable Medical Equipment	43	10	2	2	5
Emergency Transportation	17	8	2	2	1
Non-Emergency Transportation	496	286	142	76	64
Medicare Premiums Part A&B	36	48	85	130	174
Medicare Premiums Part D Clawback	4	8	68	116	165
Nursing Facility	1	2	1	0	0
Attendant Care- Agency Directed	1	0	0	0	0
Attendant Care- Consumer Directed	1	0	0	1	1
Consumer Direction Facilitation	1	0	0	1	1
Other Waiver Services	0	0	0	0	0
ID/MR Case Management	0	0	0	0	0
Mental Health Case Management	8	3	1	1	0
Maternal/Infant Care Case Management	0	0	0	0	0
Therapeutic Day Treatment	0	0	0	0	0
Mental Health Skill Building Services	1	0	0	0	0
Other Behavioral Health Services	8	4	5	1	1
Emer Svcs	1,934	2,092	2,035	1,758	3,791
Inpatient Hospital	1,116	1,325	1,369	956	1,045
Outpatient Hospital	520	578	561	598	2,002
Prescribed Drugs	0	1	0	0	0
Lab/X-ray	202	136	112	146	765
Physicians	1,558	1,675	1,566	1,324	2,532
Other Practitioners	98	133	202	133	351
Clinic Services	268	197	147	131	190
EPSDT Screenings	0	0	0	0	1
Early Intervention Services	0	0	0	0	1
Mental Health Clinics	1	1	0	0	0
Dental	0	0	0	1	0
Home Health	0	2	2	0	2
Durable Medical Equipment	6	3	1	5	10

Recipients by Eligibility Category and Service Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Emergency Transportation	165	129	79	101	271
Non-Emergency Transportation	0	0	0	0	69
Medicare Premiums Part A&B	0	0	0	0	39
Mental Hospital - Private	1	0	0	0	0
Other Behavioral Health Services	0	0	0	0	0
QMB Only	80,735	82,106	74,527	72,963	71,448
MCO Capitation Payments - CCC	0	0	0	0	0
Inpatient Hospital	3,031	2,784	2,362	2,709	2,124
Outpatient Hospital	18,700	17,968	15,718	14,352	14,709
Prescribed Drugs	0	0	0	0	0
Lab/X-ray	1,684	1,334	1,046	914	951
Physicians	26,273	25,392	22,351	19,657	19,239
Other Practitioners	12,797	12,628	11,003	7,565	9,245
Clinic Services	6,067	5,909	5,011	4,610	5,014
Early Intervention Services	4	3	0	1	0
Mental Health Clinics	1,391	1,213	964	714	321
Dental	12	10	2	6	2
Home Health	1	1	0	2	0
Hospice Benefits	0	0	1	2	0
Durable Medical Equipment	7,920	7,400	6,327	5,346	5,179
Emergency Transportation	4,422	4,130	3,539	2,863	2,489
Non-Emergency Transportation	738	532	376	228	575
Health Insurance Premium Payments	2	1	1	1	1
Medicare Premiums Part A&B	79,949	81,411	73,720	72,375	70,814
Medicare Premiums Part D Clawback					11
Nursing Facility	108	79	45	50	63
Attendant Care- Agency Directed	0	0	0	0	0
Attendant Care- Consumer Directed	0	0	0	0	0
Habilitation Services	0	0	1	0	0

Recipients by Eligibility Category and Service Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Other Waiver Services	0	0	0	3	10
Mental Health Case Management	0	0	0	0	0
Mental Hospital - State	2	0	4	0	0
Mental Hospital - Private	0	0	1	0	2
Mental Health Skill Building Services	0	0	0	0	0
Other Behavioral Health Services	1	0	0	0	0
Low Income Children	634,064	640,997	656,718	698,756	742,621
MCO Capitation Payments - LIFC	619,075	628,970	647,453	690,833	737,809
MCO Capitation Payments - ABD	0	0	0	0	0
MCO Capitation Payments - CCC Plus	925	775	756	768	940
Inpatient Hospital	11,397	10,000	8,269	6,731	4,471
Outpatient Hospital	21,304	17,697	7,648	7,356	6,636
Prescribed Drugs	18,315	10,751	3,924	3,861	3,556
Lab/X-ray	4,205	3,905	2,109	2,420	1,562
Physicians	48,912	36,702	19,428	17,729	17,582
Other Practitioners	10,128	7,366	4,505	4,305	4,094
Clinic Services	8,496	6,778	3,711	3,774	4,175
EPSDT Screenings	26,875	20,278	13,764	12,384	15,551
Early Intervention Services	6,480	766	301	222	213
School-Based Services	18,634	18,542	15,690	17,487	19,721
Mental Health Clinics	1,589	1,314	828	703	675
Dental	305,290	282,094	275,659	304,631	337,101
Home Health	165	159	69	45	15
Hospice Benefits	11	13	13	24	21
Durable Medical Equipment	2,686	2,786	2,361	1,935	1,274
Emergency Transportation	1,020	1,029	430	377	439
Non-Emergency Transportation	137,109	112,355	74,501	57,688	51,269
Health Insurance Premium Payments	438	400	359	298	255
Medicare Premiums Part A&B	166	144	114	155	94
Medicare Premiums Part D Clawback	9	10	8	31	79
ICF/ID Facilities - Private	14	18	15	14	12
Nursing Facility	6	7	4	8	6
Adult Day Care Services	1	0	0	0	0
Attendant Care- Agency Directed	125	66	49	38	61
Attendant Care- Consumer Directed	209	180	160	159	211
Consumer Direction Facilitation	271	306	318	392	551
Skilled/Private Duty Nursing	14	12	6	2	5
EPSDT Skilled Nursing	56	41	15	16	14
Habilitation Services	86	92	78	79	199
Other Waiver Services	11	6	10	6	8
DD Case Management	96	111	100	96	119
ID/MR Case Management	574	568	551	518	572
Mental Health Case Management	9,625	760	351	237	174
Maternal/Infant Care Case Management	237	154	80	50	8
Treatment Foster Care Case Management	387	380	371	396	367
Mental Hospital - State	109	108	0	0	1
Mental Hospital - Private	79	83	66	43	42
Residential Treatment Centers - Level C	651	680	606	532	476

Recipients by Eligibility Category and Service Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Intensive In-Home Treatment	7,936	460	209	132	79
Therapeutic Day Treatment	10,922	727	61	19	15
Mental Health Skill Building Services	135	10	10	10	3
Other Behavioral Health Services	1,744	263	159	125	85
Residential Treatment Centers - Level A/B	180	166	177	152	148
EPSDT Specialty Services	1,082	157	77	52	53
Foster Care	8,207	8,124	7,696	7,547	8,196
MCO Capitation Payments - LIFC	0	0	0	0	0
MCO Capitation Payments - ABD	7,563	7,582	7,274	7,195	7,871
MCO Capitation Payments - CCC Plus	70	62	63	67	87
Inpatient Hospital	130	117	79	99	120
Outpatient Hospital	585	564	375	340	321
Prescribed Drugs	1,041	788	573	541	530
Lab/X-ray	399	467	323	312	269
Physicians	1,441	1,214	834	788	780
Other Practitioners	924	812	550	545	475
Clinic Services	186	177	141	124	113
EPSDT Screenings	614	521	363	333	334
Early Intervention Services	462	66	45	36	28
School-Based Services	462	460	356	373	417
Mental Health Clinics	489	433	360	301	309
Dental	5,166	4,910	4,672	4,456	4,529
Home Health	3	3	0	1	0
Hospice Benefits	0	0	0	0	0
Durable Medical Equipment	212	204	164	164	139
Emergency Transportation	50	80	63	57	58
Non-Emergency Transportation	2,056	1,633	1,322	1,077	998
Health Insurance Premium Payments	8	8	11	7	6
Medicare Premiums Part A&B	16	8	10	3	4
Medicare Premiums Part D Clawback	4	3	3	1	2
ICF/ID Facilities - Public	0	0	0	0	0
ICF/ID Facilities - Private	4	5	4	3	1
Nursing Facility	1	0	1	0	0
Adult Day Care Services	0	0	0	0	0
Attendant Care- Agency Directed	5	3	1	2	0
Attendant Care- Consumer Directed	10	8	7	8	11
Consumer Direction Facilitation	20	16	18	18	25
Skilled/Private Duty Nursing	0	1	1	0	0
EPSDT Skilled Nursing	2	2	0	1	0
Habilitation Services	15	18	20	20	35
Other Waiver Services	0	1	0	0	0
DD Case Management	2	6	7	8	11
ID/MR Case Management	56	45	39	40	48
Mental Health Case Management	446	67	33	25	24
Maternal/Infant Care Case Management	2	3	1	2	0
Treatment Foster Care Case Management	1,623	1,663	1,587	1,373	1,232
Mental Hospital - State	47	60	1	1	0
Mental Hospital - Private	21	34	32	23	16
Residential Treatment Centers - Level C	595	583	468	426	416

Recipients by Eligibility Category and Service Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Intensive In-Home Treatment	676	98	80	63	17
Therapeutic Day Treatment	814	84	15	7	3
Mental Health Skill Building Services	33	5	4	4	5
Other Behavioral Health Services	248	89	67	67	44
Residential Treatment Centers - Level A/B	410	409	370	315	329
EPSDT Specialty Services	97	53	35	35	38
Adoptive Asst	9,522	9,644	9,699	10,035	10,655
MCO Capitation Payments - ABD	8,972	9,146	9,215	9,550	10,173
MCO Capitation Payments - CCC Plus	344	356	345	361	398
Inpatient Hospital	38	25	11	13	15
Outpatient Hospital	340	173	127	116	115
Prescribed Drugs	908	286	225	191	190
Lab/X-ray	117	117	102	77	71
Physicians	1,086	395	279	227	217
Other Practitioners	418	231	178	157	140
Clinic Services	101	59	44	42	33
EPSDT Screenings	187	75	70	44	51
Early Intervention Services	71	10	6	3	2
School-Based Services	700	721	629	603	663
Mental Health Clinics	207	147	125	104	121
Dental	5,172	5,023	4,871	5,020	5,160
Home Health	3	1	0	0	0
Hospice Benefits	0	0	0	1	1
Durable Medical Equipment	168	132	120	101	73
Emergency Transportation	21	28	22	15	14
Non-Emergency Transportation	2,490	836	740	660	651
Health Insurance Premium Payments	75	70	61	69	66
Medicare Premiums Part A&B	46	36	32	46	50
Medicare Premiums Part D Clawback	34	28	23	35	49
ICF/ID Facilities - Public	0	0	0	0	0
ICF/ID Facilities - Private	4	3	3	4	6
Adult Day Care Services	0	1	0	1	1
Attendant Care- Agency Directed	18	18	16	12	8
Attendant Care- Consumer Directed	106	78	77	80	98
Consumer Direction Facilitation	121	109	107	125	117
Skilled/Private Duty Nursing	8	7	7	5	3
EPSDT Skilled Nursing	6	3	1	0	0
Habilitation Services	45	63	56	65	74
Other Waiver Services	13	8	7	6	4
DD Case Management	32	32	38	44	58
ID/MR Case Management	176	183	176	168	165
Mental Health Case Management	564	61	25	33	23
Maternal/Infant Care Case Management	1	0	0	0	0
Treatment Foster Care Case Management	20	27	18	22	18
Mental Hospital - State	19	25	1	1	0
Mental Hospital - Private	11	11	16	6	8
Residential Treatment Centers - Level C	176	175	157	136	110

Recipients by Eligibility Category and Service Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Intensive In-Home Treatment	324	38	29	22	15
Therapeutic Day Treatment	499	28	7	1	1
Mental Health Skill Building Services	20	3	2	1	0
Other Behavioral Health Services	131	27	20	23	9
Residential Treatment Centers - Level A/B	46	50	42	59	43
EPSDT Specialty Services	86	17	7	12	9
Low Income Adults	171,906	171,629	176,775	187,583	195,411
MCO Capitation Payments - LIFC	162,051	159,578	166,858	182,560	191,111
MCO Capitation Payments - ABD	0	0	0	0	0
MCO Capitation Payments - CCC	0	0	0	0	0
MCO Capitation Payments - CCC Plus	1,931	2,112	2,371	2,875	3,539
PACE	0	2	1	1	1
Inpatient Hospital	1,228	910	706	664	496
Outpatient Hospital	9,793	6,315	3,427	2,935	2,443
Prescribed Drugs	9,566	5,212	2,540	2,322	2,055
Lab/X-ray	2,847	2,177	1,292	1,256	1,003
Physicians	14,695	8,841	5,016	4,343	3,605
Other Practitioners	2,800	1,678	1,160	1,092	1,036
Clinic Services	1,681	1,085	594	577	849
EPSDT Screenings	54	21	9	9	11
Early Intervention Services	1	4	0	0	0
School-Based Services	3	3	3	2	4
Mental Health Clinics	643	515	310	237	184
Dental	17,580	16,771	18,477	31,564	37,306
Home Health	104	61	45	37	34
Hospice Benefits	18	31	33	57	40
Durable Medical Equipment	462	220	184	237	163
Emergency Transportation	851	664	379	330	274
Non-Emergency Transportation	45,471	36,495	28,721	19,479	16,192
Health Insurance Premium Payments	56	102	126	124	141
Medicare Premiums Part A&B	2,155	2,175	2,218	2,644	3,028
Medicare Premiums Part D Clawback	1,732	1,826	1,977	2,420	3,016
ICF/ID Facilities - Public	1	1	1	0	0
ICF/ID Facilities - Private	1	1	0	0	0
Nursing Facility	29	29	40	56	63
Adult Day Care Services	0	1	0	0	0
Attendant Care- Agency Directed	76	50	48	49	69
Attendant Care- Consumer Directed	69	39	23	29	46
Consumer Direction Facilitation	87	48	48	53	63
Skilled/Private Duty Nursing	1	1	1	1	2
Habilitation Services	22	42	50	47	55
Other Waiver Services	0	4	1	1	0
DD/FIS Case Management	4	13	10	15	20
ID/CL Case Management	45	64	65	48	56
Mental Health Case Management	1,511	147	94	56	46
Maternal/Infant Care Case Management	8	2	0	0	0
Treatment Foster Care Case Management	15	18	15	11	9
Mental Hospital - State	0	2	0	1	1
Mental Hospital - Private	1	0	0	0	2
Residential Treatment Centers - Level C	4	0	1	1	0

Recipients by Eligibility Category and Service Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Intensive In-Home Treatment	13	5	1	0	0
Therapeutic Day Treatment	20	3	2	0	0
Mental Health Skill Building Services	2,221	95	33	25	13
Other Behavioral Health Services	1,544	729	435	293	225
Residential Treatment Centers - Level A/B	0	0	0	0	0
EPSDT Specialty Services	8	1	2	1	1
Pregnant Women	47,315	44,286	40,409	39,481	39,948
MCO Capitation Payments - LIFC	40,521	39,654	37,402	36,632	38,122
MCO Capitation Payments - CCC	0	0	0	0	0
MCO Capitation Payments - CCC Plus	322	331	329	390	434
Inpatient Hospital	3,670	2,430	1,706	1,464	916
Outpatient Hospital	11,763	8,388	5,411	4,125	3,465
Prescribed Drugs	6,028	3,188	1,700	1,284	1,126
Lab/X-ray	7,997	6,162	3,881	3,082	2,613
Physicians	19,716	13,245	8,454	6,541	5,511
Other Practitioners	2,414	1,748	1,404	1,319	1,347
Clinic Services	2,323	1,564	918	801	1,049
EPSDT Screenings	438	355	238	191	332
Early Intervention Services	0	0	0	0	0
School-Based Services	0	0	0	0	0
Mental Health Clinics	231	145	92	57	52
Dental	6,506	5,298	4,119	4,126	4,614
Home Health	21	22	7	3	5
Hospice Benefits	1	2	1	2	1
Durable Medical Equipment	469	231	147	142	106
Emergency Transportation	662	462	235	182	166
Non-Emergency Transportation	23,362	16,542	14,286	10,227	9,294
Health Insurance Premium Payments	30	23	22	13	17
Medicare Premiums Part A&B	386	364	316	386	422
Medicare Premiums Part D Clawback	330	327	287	362	421
Nursing Facility	0	0	0	0	1
Attendant Care- Agency Directed	6	1	2	3	0
Attendant Care- Consumer Directed	1	2	1	0	0
Consumer Direction Facilitation	1	1	1	0	0
Habilitation Services	1	1	2	0	0
DD/FIS Case Management	1	1	1	1	1
ID/CL Case Management	5	7	6	2	4
Mental Health Case Management	200	50	34	18	6
Maternal/Infant Care Case Management	192	67	16	6	0
Treatment Foster Care Case Management	0	0	0	0	0
Mental Hospital - State	0	0	0	0	0
Mental Hospital - Private	0	0	0	0	0
Residential Treatment Centers - Level C	0	3	0	0	0
Intensive In-Home Treatment	2	0	1	0	0
Therapeutic Day Treatment	2	2	0	0	0
Mental Health Skill Building Services	162	24	8	2	6
Other Behavioral Health Services	327	220	95	61	46
Residential Treatment Centers - Level A/B	0	0	0	0	0
EPSDT Specialty Services	1	0	0	0	0
Emer Svcs PW	4,949	5,274	4,503	2,237	696
Inpatient Hospital	4,051	4,323	3,776	1,298	205
Outpatient Hospital	192	295	387	419	266
Prescribed Drugs	0	0	0	0	0

Recipients by Eligibility Category and Service Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Lab/X-ray	5	9	74	150	173
Physicians	3,982	4,476	3,650	1,738	456
Other Practitioners	232	277	425	190	40
Clinic Services	10	15	17	0	0
EPSDT Screenings	0	1	0	0	0
Emergency Transportation	15	26	24	20	21
Refugee	373	69	21	381	125
Inpatient Hospital	7	1	0	9	1
Outpatient Hospital	90	17	4	83	6
Prescribed Drugs	119	16	1	116	2
Lab/X-ray	85	10	2	113	16
Physicians	181	23	4	158	58
Other Practitioners	55	9	3	38	9
Clinic Services	59	5	0	69	46
EPSDT Screenings	11	0	0	74	38
School-Based Services	0	0	0	0	0
Mental Health Clinics	0	0	0	0	0
Dental	37	4	0	109	9
Home Health	2	0	0	0	0
Hospice Benefits	0	0	0	1	0
Durable Medical Equipment	4	1	3	13	0
Emergency Transportation	4	0	0	2	0
Non-Emergency Transportation	323	42	17	378	10
Health Insurance Premium Payments	0	0	0	0	0
Medicare Premiums Part A&B	3	8	2	3	1
Medicare Premiums Part D Clawback	0	0	0	0	0
Nursing Facility	0	0	0	0	0
Adult Day Care Services	0	0	0	0	0
Attendant Care- Agency Directed	2	0	0	0	0
Attendant Care- Consumer Directed	0	0	0	0	0
Consumer Direction Facilitation	0	0	0	0	0
ID/MR Case Management	0	0	0	0	0
Mental Health Case Management	0	0	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	0	0	0	0	0
Other Behavioral Health Services	1	0	0	0	0
Residential Treatment Centers - Level A/B	0	0	0	0	0
DOC	414	601	578	643	1,055
MCO Capitation Payments - CCC	0	0	0	0	0
Inpatient Hospital	234	278	246	280	275
Lab/X-ray	0	2	0	0	0
Physicians	289	362	352	363	398
Other Practitioners	28	45	74	69	93
Clinic Services	0	5	0	1	0
Mental Health Clinics	5	4	7	8	4
Non-Emergency Transportation	9	5	17	48	112
Medicare Premiums Part A&B	104	214	207	233	420
Medicare Premiums Part D Clawback					316
Mental Hospital - State	1	0	0	0	0
Mental Hospital - Private					1
Other Behavioral Health Services	5	2	1	1	1
Residential Treatment Centers - Level A/B	2	0	0	0	0
Plan First	200,866	77,956	64,609	59,792	63,193
Inpatient Hospital	0	0	0	2	0
Outpatient Hospital	777	226	128	102	82
Prescribed Drugs	7,482	2,238	1,433	904	649
Lab/X-ray	3,240	669	389	258	114
Physicians	5,594	1,549	1,094	654	394
Other Practitioners	1,111	357	303	266	217
Clinic Services	3,783	1,072	543	413	1,920
Mental Health Clinics	0	0	0	0	0
Dental	1	0	0	0	0
Durable Medical Equipment	5	0	50	232	17

Recipients by Eligibility Category and Service Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Non-Emergency Transportation	199,577	76,737	64,068	59,366	61,339
Health Insurance Premium Payments	46	13	10	6	8
Medicare Premiums Part A&B	4,199	3,019	1,659	1,231	935
Medicare Premiums Part D Clawback	0	0	0	0	8,173
Attendant Care- Consumer Directed	0	0	0	0	0
Mental Health Case Management	0	0	0	0	0
Mental Health Skill Building Services	0	0	0	0	0
Other Behavioral Health Services	0	0	0	0	0
GAP for SMI	16,467	2,202	111	55	15
Inpatient Hospital	0	0	0	0	0
Outpatient Hospital	3,832	69	13	3	0
Prescribed Drugs	13,464	13	4	0	0
Lab/X-ray	5,833	469	0	0	0
Physicians	9,540	498	27	21	2
Other Practitioners	4,763	220	16	0	0
Clinic Services	4,213	82	19	6	0
Mental Health Clinics	7,341	664	0	22	11
Durable Medical Equipment	709	2	0	0	0
Non-Emergency Transportation	774	0	0	0	0
Medicare Premiums Part A&B	194	60	31	6	0
ID/MR Case Management	0	0	0	1	2
Mental Health Case Management	4,455	110	0	0	0
Other Behavioral Health Services	4,115	542	7	2	1
ACA Medicaid Expansion	310,859	510,140	595,252	697,661	788,985
MCO Capitation Payments - LIFC	264,015	459,586	542,814	627,143	699,337
MCO Capitation Payments - CCC Plus	31,815	52,542	55,914	68,267	83,200
PACE	4	28	36	65	113
Inpatient Hospital	3,509	11,434	9,273	7,891	6,856
Outpatient Hospital	21,219	45,913	32,214	28,770	28,230
Prescribed Drugs	22,501	33,299	19,100	15,406	13,799
Lab/X-ray	5,019	12,381	9,874	8,098	6,818
Physicians	28,456	61,153	45,363	40,926	40,213
Other Practitioners	6,661	13,159	11,388	11,494	13,404
Clinic Services	4,406	8,085	5,916	5,565	7,051
EPSDT Screenings	453	993	640	575	397
School-Based Services	21	55	76	89	102
Mental Health Clinics	1,957	5,009	3,602	2,420	2,316
Dental	19,137	49,597	62,204	108,713	134,556
Home Health	281	863	676	534	418
Hospice Benefits	65	324	464	418	459
Durable Medical Equipment	1,059	2,113	2,424	3,260	3,673
Emergency Transportation	2,503	7,332	5,422	4,774	5,000
Non-Emergency Transportation	105,357	189,905	163,653	127,198	123,585
Medicare Premiums Part A&B	927	5,434	14,023	24,848	36,608
Medicare Premiums Part D Clawback	0	0	0	0	34,887
ICF/ID Facilities - Public	0	2	1	1	1
ICF/ID Facilities - Private	1	9	10	9	10
Nursing Facility	166	694	661	881	923
Adult Day Care Services	1	7	3	2	0
Attendant Care- Agency Directed	47	234	197	228	331
Attendant Care- Consumer Directed	24	202	215	240	374
Consumer Direction Facilitation	45	263	310	362	465
Skilled/Private Duty Nursing	0	10	13	11	16
EPSDT Skilled Nursing	1	1	1	1	0
Habilitation Services	32	223	284	269	373
Other Waiver Services	0	5	11	13	23
DD Case Management	27	105	174	179	262
ID/MR Case Management	93	356	402	404	500
Mental Health Case Management	647	1,566	1,100	780	689

Recipients by Eligibility Category and Service Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Maternal/Infant Care Case Management	1	4	2	1	0
Mental Hospital - State	1	1	5	4	1
Mental Hospital - Private	3	7	3	2	20
Residential Treatment Centers - Level C	0	5	4	2	0
Intensive In-Home Treatment	2	3	3	3	0
Therapeutic Day Treatment	10	34	10	1	0
Mental Health Skill Building Services	108	220	158	187	212
Other Behavioral Health Services	1,917	5,038	3,705	2,794	2,386
EPSDT Specialty Services	0	8	4	15	50
ACA Limited Benefit	477	2,646	3,576	3,565	6,559
MCO Capitation Payments - LIFC	0	0	0	0	1
MCO Capitation Payments - CCC Plus	0	0	0	0	1
Inpatient Hospital	238	1,663	2,094	1,977	2,214
Outpatient Hospital	74	547	835	907	2,457
Prescribed Drugs	0	0	0	0	2
Lab/X-ray	37	101	120	184	889
Physicians	395	2,264	2,805	2,754	4,542
Other Practitioners	23	211	346	394	729
Clinic Services	49	122	123	174	277
EPSDT Screenings	0	0	0	0	1
Mental Health Clinics	3	25	31	25	11
Home Health	0	1	3	3	1
Durable Medical Equipment	0	0	1	1	3
Emergency Transportation	13	74	90	104	400
Non-Emergency Transportation	13	6	29	112	806
Medicare Premiums Part A&B	1	5	10	25	25
Mental Hospital - Private	0	0	0	0	1
Other Behavioral Health Services	2	0	3	5	1
FAMIS	118,009	119,073	109,634	101,612	109,201
MCO Capitation Payments - LIFC	114,258	116,443	107,689	100,010	106,640
Inpatient Hospital	534	514	359	391	388
Outpatient Hospital	2,466	2,085	718	719	744
Prescribed Drugs	2,694	1,689	472	435	479
Lab/X-ray	693	659	260	271	179
Physicians	6,636	5,179	2,150	1,862	2,186
Other Practitioners	1,179	801	413	386	437
Clinic Services	681	543	254	238	312
EPSDT Screenings	2,920	2,280	1,351	1,158	1,671
Early Intervention Services	661	124	38	24	24
School-Based Services	3,004	3,195	2,651	2,542	2,624
Mental Health Clinics	210	127	63	60	43
Dental	57,205	53,933	50,190	48,849	51,420
Home Health	6	5	5	1	0
Durable Medical Equipment	323	348	258	199	130
Emergency Transportation	77	85	26	29	37
Non-Emergency Transportation	25,107	19,426	12,260	8,153	8,502
Health Insurance Premium Payments	106	80	62	63	58
Nursing Facility	0	0	0	0	0
Attendant Care- Agency Directed	5	2	0	0	1
Consumer Direction Facilitation	12	15	5	4	9
EPSDT Skilled Nursing	2	2	0	2	2
Habilitation Services	0	1	2	0	19
ID/MR Case Management	39	46	47	38	40
Mental Health Case Management	856	78	19	18	9
Maternal/Infant Care Case Management	215	145	36	29	5
Treatment Foster Care Case Management	4	0	0	0	0
Residential Treatment Centers - Level C	1	1	2	0	0
Intensive In-Home Treatment	469	32	3	2	2

Recipients by Eligibility Category and Service Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Therapeutic Day Treatment	883	52	5	1	2
Mental Health Skill Building Services	2	0	0	0	1
Other Behavioral Health Services	124	21	6	11	9
Residential Treatment Centers - Level A/B	1	0	0	0	0
EPSDT Specialty Services	221	20	4	4	3
FAMIS PW	4,252	4,967	4,622	6,636	5,100
MCO Capitation Payments - LIFC	3,459	4,322	4,066	5,033	4,733
Inpatient Hospital	278	284	183	251	159
Outpatient Hospital	1,047	1,028	653	885	651
Prescribed Drugs	494	458	272	245	224
Lab/X-ray	956	998	701	619	532
Physicians	2,002	2,004	1,373	1,387	1,146
Other Practitioners	219	234	181	240	240
Clinic Services	136	123	98	151	196
EPSDT Screenings	52	44	20	44	57
School-Based Services	0	0	0	0	0
Mental Health Clinics	4	6	4	2	2
Dental	462	512	372	364	460
Home Health	0	1	1	1	0
Durable Medical Equipment	13	21	16	11	10
Emergency Transportation	34	25	19	15	19
Non-Emergency Transportation	2,656	2,935	2,426	4,049	2,010
Health Insurance Premium Payments	0	0	0	0	1
Mental Health Case Management	5	3	0	0	0
Maternal/Infant Care Case Management	80	60	12	15	0
Intensive In-Home Treatment	0	0	0	0	0
Mental Health Skill Building Services	1	0	0	0	0
Other Behavioral Health Services	6	3	3	1	2
FAMIS Pre-Natal	0	0	0	7424	12175
MCO Capitation Payments - LIFC	0	0	0	6003	10965
Inpatient Hospital	0	0	0	1606	1247
Outpatient Hospital	0	0	0	3440	3761
Prescribed Drugs	0	0	0	448	581
Lab/X-ray	0	0	0	1256	2886
Physicians	0	0	0	3784	4830
Other Practitioners	0	0	0	880	829
Clinic Services	0	0	0	929	2129
EPSDT Screenings	0	0	0	336	626
Mental Health Clinics	0	0	0	0	2
Dental	0	0	0	1061	1190
Home Health	0	0	0	3	1
Durable Medical Equipment	0	0	0	41	47
Emergency Transportation	0	0	0	31	41
Non-Emergency Transportation	0	0	0	5268	7112
Maternal/Infant Care Case Management	0	0	0	45	12
MCHIP	111,309	118,713	116,222	115,918	131,206
MCO Capitation Payments - LIFC	107,998	116,116	114,581	114,767	130,083
MCO Capitation Payments - CCC Plus	86	160	107	98	115
Inpatient Hospital	135	125	68	37	35
Outpatient Hospital	1,651	1,502	450	406	394
Prescribed Drugs	1,978	1,440	329	273	290
Lab/X-ray	397	486	222	191	122
Physicians	3,850	3,106	985	793	697
Other Practitioners	859	682	252	200	186
Clinic Services	278	237	82	115	181
EPSDT Screenings	995	783	263	274	274
Early Intervention Services	0	0	1	0	2
School-Based Services	3,267	3,407	2,874	3,131	3,673
Mental Health Clinics	244	217	103	77	75
Dental	57,634	54,703	53,619	56,716	65,199
Home Health	2	0	2	0	0
Hospice Benefits	1	0	1	0	2
Durable Medical Equipment	230	223	173	127	85
Emergency Transportation	75	91	37	23	21
Non-Emergency Transportation	17,741	20,425	9,006	6,109	5,790
ICF/ID Facilities - Private	0	0	2	1	0
Nursing Facility	0	0	0	0	0
Attendant Care- Agency Directed	14	6	4	3	11

Recipients by Eligibility Category and Service Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Attendant Care- Consumer Directed	17	13	17	17	24
Consumer Direction Facilitation	20	26	36	48	59
Skilled/Private Duty Nursing	0	2	2	1	1
EPSDT Skilled Nursing	2	2	0	0	1
Habilitation Services	6	10	12	13	26
Other Waiver Services	0	0	2	1	2
DD Case Management	7	20	22	21	18
ID/MR Case Management	54	46	41	42	47
Mental Health Case Management	1,273	96	32	23	11
Maternal/Infant Care Case Management	197	142	33	53	35
Treatment Foster Care Case Management	15	6	12	19	9
Mental Hospital - State	18	14	2	0	0
Mental Hospital - Private	8	5	10	7	6
Residential Treatment Centers - Level C	61	68	64	56	51
Intensive In-Home Treatment	821	36	20	13	4
Therapeutic Day Treatment	1,435	78	9	1	0
Mental Health Skill Building Services	11	1	0	0	0
Other Behavioral Health Services	216	37	11	9	9
Residential Treatment Centers - Level A/B	14	18	10	13	18
EPSDT Specialty Services	118	15	5	6	5

Recipients by Eligibility Category and Age Group		Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients		1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
Aged		94,382	96,388	96,711	99,378	103,392
	00 Under 1	0	0	0	0	0
	01 to 05	0	1	1	0	0
	06 to 18	0	3	3	1	1
	19 to 20	2	4	0	1	9
	21 to 44	16	29	13	11	15
	45 to 64	96	288	148	497	398
	65 and over	94,377	96,379	96,698	99,361	103,349
Disabled		178,143	171,169	164,528	163,767	164,648
	00 Under 1	740	775	732	703	702
	01 to 05	5,891	5,505	5,115	4,753	4,885
	06 to 18	27,577	27,377	26,872	26,495	26,547
	19 to 20	6,292	5,877	5,921	5,844	6,335
	21 to 44	55,776	54,299	53,254	53,548	54,628
	45 to 64	87,967	83,206	79,283	77,738	76,285
	65 and over	5,793	5,513	6,007	6,902	8,427
BCC		1,253	1,054	912	912	928
	00 Under 1	0	0	0	0	0
	01 to 05	0	0	0	0	0
	06 to 18	0	0	1	0	0
	19 to 20	1	0	0	0	0
	21 to 44	330	256	213	197	199
	45 to 64	946	806	712	703	687
	65 and over	20	18	36	67	108
Emer Svcs		1,934	2,092	2,035	1,758	3,791
	00 Under 1	2	8	2	7	18
	01 to 05	43	67	22	49	195
	06 to 18	271	342	330	225	555
	19 to 20	38	43	50	37	98
	21 to 44	591	589	696	591	1,640
	45 to 64	222	165	165	179	297
	65 and over	776	886	781	681	1,021
QMB Only		80,735	82,106	74,527	72,963	71,448
	00 Under 1	0	0	0	0	0
	01 to 05	1	2	0	0	0
	06 to 18	15	28	13	4	0
	19 to 20	22	34	16	8	4
	21 to 44	8,262	8,202	6,569	5,912	5,367
	45 to 64	32,049	32,241	28,469	26,749	25,217
	65 and over	42,573	44,118	41,943	42,856	43,371
Low Income Children		634,064	640,997	656,718	698,756	742,621
	00 Under 1	80,709	76,933	79,350	76,585	81,579
	01 to 05	235,865	236,741	245,765	251,355	263,771
	06 to 18	388,517	393,845	411,805	427,670	456,365
	19 to 20	16,088	17,003	24,897	29,151	40,743
	21 to 44	45	54	53	397	5,127
	45 to 64	6	8	7	4	4
	65 and over	16	23	12	19	5
Foster Care		8,207	8,124	7,696	7,547	8,196
	00 Under 1	425	591	626	577	597
	01 to 05	2,390	2,447	2,426	2,310	2,400
	06 to 18	5,480	5,282	5,031	4,892	5,305
	19 to 20	526	481	478	558	714
	21 to 44	74	78	87	67	196
	45 to 64	0	1	1	1	0
	65 and over	0	0	0	0	0
Adoptive Asst		9,522	9,644	9,699	10,035	10,655
	00 Under 1	24	11	14	12	11
	01 to 05	1,315	1,360	1,390	1,302	1,295
	06 to 18	7,911	7,960	8,104	8,235	8,522
	19 to 20	973	956	1,031	1,198	1,612
	21 to 44	246	248	302	382	686

Recipients by Eligibility Category and Age Group	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Low Income Adults	171,906	171,629	176,775	187,583	195,411
00 Under 1	0	0	0	0	0
01 to 05	0	0	0	0	0
06 to 18	119	110	124	89	94
19 to 20	5,670	5,808	5,491	4,484	3,680
21 to 44	147,522	144,741	149,052	158,899	164,201
45 to 64	22,502	24,466	26,879	28,766	32,497
65 and over	174	199	285	410	559
Pregnant Women	47,315	44,286	40,409	39,481	39,948
01 to 05	0	0	0	0	0
06 to 18	194	175	157	149	147
19 to 20	5,629	5,168	4,336	3,407	3,018
21 to 44	42,594	39,936	37,166	36,934	37,690
45 to 64	110	116	115	158	224
65 and over	0	4	2	0	0
Emer Svcs PW	4,949	5,274	4,503	2,237	696
06 to 18	11	13	6	7	2
19 to 20	333	376	320	132	19
21 to 44	4,587	4,875	4,170	2,100	671
45 to 64	19	15	15	9	6
Refugee	373	69	21	381	125
00 Under 1	0	1	2	9	4
01 to 05	0	0	1	54	23
06 to 18	6	2	4	81	43
19 to 20	62	6	2	19	3
21 to 44	257	41	10	180	34
45 to 64	53	11	2	38	11
65 and over	2	8	0	15	9
DOC	414	601	578	643	1,055
00 Under 1	0	0	0	0	0
06 to 18	8	2	4	2	9
19 to 20	2	2	2	4	5
21 to 44	122	202	176	211	299
45 to 64	131	167	179	219	388
65 and over	155	229	224	211	358
Plan First	200,866	77,956	64,609	59,792	63,193
01 to 05	1	2	1	0	0
06 to 18	37	48	38	30	28
19 to 20	24,236	6,389	5,315	4,396	4,573
21 to 44	130,020	48,432	39,415	35,247	36,961
45 to 64	50,698	23,997	21,371	20,552	21,344
65 and over	1,903	1,469	1,623	2,419	3,249
GAP for SMI	16,467	2,202	111	55	15
21 to 44	9,982	1,358	56	38	12
45 to 64	6,686	846	55	17	3
65 and over	14	2	0	0	0
ACA Medicaid Expansion	310,859	510,140	595,252	697,661	788,985
01 to 05	0	1	2	2	1
06 to 18	3	12	22	5	12
19 to 20	25,572	45,912	54,753	56,130	53,525
21 to 44	185,959	311,928	368,253	433,919	492,904
45 to 64	103,158	168,891	199,164	232,663	264,303

Recipients by Eligibility Category and Age Group		Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
	65 and over	542	2,970	8,439	14,007	22,669
ACA Limited Benefit		477	2,646	3,576	3,565	6,559
	06 to 18	0	0	0	1	2
	19 to 20	9	57	44	78	178
	21 to 44	226	1,479	1,945	1,960	3,849
	45 to 64	241	1,110	1,593	1,517	2,534
	65 and over	1	10	14	24	57
FAMIS		118,009	119,073	109,634	101,612	109,201
	00 Under 1	5,994	6,012	5,891	5,598	6,649
	01 to 05	35,936	36,416	32,813	28,987	29,833
	06 to 18	82,430	82,808	77,395	72,992	77,352
	19 to 20	2,902	3,017	4,153	1,836	3,068
	21 to 44	6	2	2	49	1,493
	45 to 64	0	0	0	0	0
FAMIS PW		4,252	4,967	4,622	6,636	5,100
	00 Under 1	0	0	0	0	0
	06 to 18	70	63	42	155	70
	19 to 20	230	269	231	397	237
	21 to 44	3,996	4,699	4,408	6,148	4,843
	45 to 64	10	17	13	29	35
FAMIS Pre-Natal		0	0	0	7,424	12,175
	06 to 18	0	0	0	328	563
	19 to 20	0	0	0	595	995
	21 to 44	0	0	0	6,635	10,931
	45 to 64	0	0	0	21	50
MCHIP		111,309	118,713	116,222	115,918	131,206
	00 Under 1	0	1	1	1	0
	01 to 05	5	8	4	1	5
	06 to 18	110,917	118,282	115,480	112,671	125,685
	19 to 20	3,427	4,107	6,125	7,646	10,875
	21 to 44	2	0	1	191	1,918
	45 to 64	1	1	0	0	0
	65 and over	0	0	1	0	0

Recipients by Eligibility Category and Region		Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients		1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
Aged		94,382	96,388	96,711	99,378	103,392
	Central	21,122	21,894	21,879	22,333	22,998
	Charlottesville Western	13,022	13,368	13,118	13,027	13,075
	Northern and Winchester	24,927	25,299	25,831	27,951	30,262
	Roanoke and Alleghany	10,342	10,370	10,183	9,984	10,210
	Southwest	7,941	7,767	7,602	7,394	7,449
	Tidewater	17,767	18,490	18,678	19,146	19,921
Disabled		178,143	171,169	164,528	163,767	164,648
	Central	46,491	44,976	43,159	42,800	42,900
	Charlottesville Western	25,334	24,197	23,266	23,291	23,302
	Northern and Winchester	24,865	23,782	22,984	23,126	23,914
	Roanoke and Alleghany	22,864	21,930	20,873	20,703	20,772
	Southwest	18,447	17,435	16,531	16,367	16,223
	Tidewater	42,401	41,010	39,511	39,327	39,652
BCC		1,253	1,054	912	912	928
	Central	250	230	206	204	199
	Charlottesville Western	204	159	136	133	134
	Northern and Winchester	73	54	48	54	55
	Roanoke and Alleghany	155	131	104	106	114
	Southwest	142	114	92	92	98
	Tidewater	440	373	327	325	332
Emer Svcs		1,934	2,092	2,035	1,758	3,791
	Central	265	317	272	244	667
	Charlottesville Western	102	92	91	98	246
	Northern and Winchester	1,372	1,451	1,437	1,179	2,309
	Roanoke and Alleghany	74	80	83	79	212
	Southwest	3	8	12	7	16
	Tidewater	119	145	141	154	346
QMB Only		80,735	82,106	74,527	72,963	71,448
	Central	18,128	18,606	16,951	16,562	16,180
	Charlottesville Western	13,722	13,805	12,308	11,957	11,633
	Northern and Winchester	11,027	11,174	10,211	10,269	10,283
	Roanoke and Alleghany	12,978	13,123	11,968	11,669	11,318
	Southwest	10,629	10,629	9,752	9,534	9,147
	Tidewater	14,679	15,234	13,709	13,441	13,332
Low Income Children		634,064	640,997	656,718	698,756	742,621
	Central	159,252	163,660	167,830	179,035	191,072
	Charlottesville Western	73,455	74,421	75,661	79,883	85,087
	Northern and Winchester	158,082	162,430	168,852	182,672	196,631
	Roanoke and Alleghany	60,852	61,341	61,762	64,736	68,241
	Southwest	37,209	37,366	37,670	39,404	40,756
	Tidewater	153,065	149,330	152,316	160,845	170,387
Foster Care		8,207	8,124	7,696	7,547	8,196
	Central	2,062	1,958	1,789	1,634	1,817
	Charlottesville Western	1,576	1,698	1,575	1,465	1,578
	Northern and Winchester	1,153	1,180	1,176	1,158	1,238
	Roanoke and Alleghany	1,319	1,397	1,410	1,417	1,443
	Southwest	995	980	909	971	1,044
	Tidewater	1,610	1,466	1,368	1,292	1,484

Recipients by Eligibility Category and Region	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Adoptive Asst	9,522	9,644	9,699	10,035	10,655
Central	2,213	2,204	2,200	2,231	2,357
Charlottesville Western	1,503	1,528	1,493	1,592	1,739
Northern and Winchester	1,503	1,555	1,540	1,577	1,686
Roanoke and Alleghany	1,451	1,521	1,576	1,640	1,761
Southwest	1,013	1,062	1,118	1,207	1,265
Tidewater	1,970	1,899	1,870	1,868	1,956
Low Income Adults	171,906	171,629	176,775	187,583	195,411
Central	46,402	46,842	47,959	50,662	53,287
Charlottesville Western	20,818	20,982	21,217	22,120	22,649
Northern and Winchester	28,068	30,105	33,548	37,773	40,542
Roanoke and Alleghany	17,700	17,921	17,869	18,456	18,840
Southwest	12,349	11,941	11,774	11,972	11,835
Tidewater	48,622	45,745	46,417	48,727	50,805
Pregnant Women	47,315	44,286	40,409	39,481	39,948
Central	11,207	10,659	9,754	9,792	9,953
Charlottesville Western	5,805	5,514	5,139	5,002	5,234
Northern and Winchester	10,291	10,278	9,756	9,899	10,176
Roanoke and Alleghany	4,757	4,637	4,134	3,854	4,078
Southwest	2,751	2,537	2,368	2,239	2,239
Tidewater	12,960	11,110	9,697	9,132	8,815
Emer Svcs PW	4,949	5,274	4,503	2,237	696
Central	810	1,052	806	366	129
Charlottesville Western	288	262	249	125	36
Northern and Winchester	3,307	3,321	2,904	1,441	389
Roanoke and Alleghany	158	175	168	103	62
Southwest	19	22	25	6	1
Tidewater	368	444	354	199	81
Refugee	373	69	21	381	125
Central	85	9	0	9	3
Charlottesville Western	55	20	1	9	5
Northern and Winchester	185	27	17	355	112
Roanoke and Alleghany	24	12	3	8	4
Southwest	0	0	0	5	0
Tidewater	27	1	0	0	1
DOC	414	601	578	643	1,055
Central	223	260	228	265	432
Charlottesville Western	59	99	114	132	245
Northern and Winchester	25	41	35	36	66
Roanoke and Alleghany	32	59	53	46	100
Southwest	32	79	70	69	137
Tidewater	50	96	111	119	138
Plan First	200,866	77,956	64,609	59,792	63,193
Central	51,838	19,717	16,238	14,954	15,807
Charlottesville Western	27,256	10,910	8,594	7,583	7,967
Northern and Winchester	38,353	16,884	15,429	14,841	15,880
Roanoke and Alleghany	21,475	8,260	6,470	5,890	6,112
Southwest	13,503	4,727	3,613	3,305	3,439
Tidewater	49,606	17,818	14,635	13,527	14,422

Recipients by Eligibility Category and Region	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
GAP for SMI	16,467	2,202	111	55	15
Central	3,468	498	17	20	1
Charlottesville Western	2,103	212	13	7	10
Northern and Winchester	1,615	177	6	0	0
Roanoke and Alleghany	2,791	501	21	5	2
Southwest	2,933	563	15	4	1
Tidewater	3,694	257	39	19	1
ACA Medicaid Expansion	311,051	510,833	595,992	698,376	789,183
Central	78,528	131,976	153,822	179,291	202,902
Charlottesville Western	40,413	65,127	74,710	86,394	96,957
Northern and Winchester	61,532	106,177	129,143	155,915	179,476
Roanoke and Alleghany	33,898	55,405	62,571	72,373	81,890
Southwest	24,605	37,815	41,748	47,588	52,386
Tidewater	73,197	119,512	139,856	163,707	184,772
ACA Limited Benefit	251	1,640	2,364	2,275	5,872
Central	30	224	313	309	1,428
Charlottesville Western	14	72	108	103	474
Northern and Winchester	185	1,227	1,747	1,606	2,950
Roanoke and Alleghany	12	64	80	98	335
Southwest	1	3	13	4	148
Tidewater	9	53	103	156	613
FAMIS	118,009	119,073	109,634	101,612	109,201
Central	25,929	27,267	25,768	24,201	26,287
Charlottesville Western	13,676	14,011	12,803	11,544	12,051
Northern and Winchester	40,565	40,895	37,470	35,200	38,272
Roanoke and Alleghany	10,182	10,247	8,801	8,127	8,755
Southwest	4,852	4,877	4,289	3,950	4,123
Tidewater	23,364	22,302	21,036	19,085	20,352
FAMIS PW	4,252	4,967	4,622	6,636	5,100
Central	987	1,181	1,092	1,504	1,264
Charlottesville Western	460	538	498	590	572
Northern and Winchester	1,389	1,678	1,539	3,010	1,744
Roanoke and Alleghany	298	377	358	391	400
Southwest	164	174	158	178	189
Tidewater	977	1,053	1,012	996	964
FAMIS Pre-Natal	0	0	0	7424	12175
Central	0	0	0	1,627	2,799
Charlottesville Western	0	0	0	393	685
Northern and Winchester	0	0	0	4,542	7,225
Roanoke and Alleghany	0	0	0	259	434
Southwest	0	0	0	43	65
Tidewater	0	0	0	574	1,013
MCHIP	111,309	118,713	116,222	115,918	131,206
Central	24,580	27,102	26,568	26,388	30,155
Charlottesville Western	13,504	14,400	13,970	13,847	15,660
Northern and Winchester	34,562	37,822	37,713	37,291	41,532
Roanoke and Alleghany	9,901	11,029	10,456	10,722	12,220
Southwest	5,358	5,471	5,055	5,312	6,142
Tidewater	23,869	23,375	23,052	22,983	26,347

Recipients by Age Group

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients	1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
00 Under 1	86,125	82,359	84,991	82,032	87,606
01 to 05	261,855	261,877	272,757	278,977	290,318
06 to 18	531,722	545,776	569,205	604,429	642,587
19 to 20	62,149	74,817	90,805	99,805	115,185
21 to 44	421,503	511,032	581,535	674,105	760,121
45 to 64	248,073	303,177	337,507	376,175	410,443
65 and over	134,798	140,047	146,528	159,513	175,381

Recipients by Age Group and Service Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients	1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
00 Under 1	86,125	82,359	84,991	82,032	87,606
MCO Capitation Payments - LIFC	81,423	77,941	81,015	78,836	83,154
MCO Capitation Payments - ABD	409	559	606	557	573
MCO Capitation Payments - CCC Plus	540	602	594	602	659
Inpatient Hospital	11,237	9,913	8,397	6,952	4,737
Outpatient Hospital	6,771	5,787	4,044	3,994	3,445
Prescribed Drugs	3,200	2,091	1,427	1,294	1,040
Lab/X-ray	801	793	609	623	422
Physicians	19,502	15,784	12,639	11,848	12,182
Other Practitioners	3,542	3,101	2,717	2,652	2,500
Clinic Services	2,980	2,597	1,918	1,748	1,484
EPSDT Screenings	15,906	12,588	10,787	9,554	12,682
Early Intervention Services	2,015	301	228	208	197
School-Based Services	0	0	0	0	0
Mental Health Clinics	9	9	4	2	1
Dental	1,228	1,008	873	1,541	1,801
Home Health	165	160	74	48	13
Hospice Benefits	4	8	8	11	11
Durable Medical Equipment	795	872	745	646	361
Emergency Transportation	380	356	193	191	213
Non-Emergency Transportation	23,508	20,012	20,166	17,514	15,819
Health Insurance Premium Payments	41	37	15	11	8
Medicare Premiums Part A&B	8	1	1	5	2
Medicare Premiums Part D Clawback	2	0	0	0	1
ICF/ID Facilities - Private	3	4	1	0	0
Nursing Facility	4	4	3	5	3
Attendant Care- Agency Directed	16	5	2	3	5
Attendant Care- Consumer Directed	28	8	10	9	22
Consumer Direction Facilitation	44	40	37	39	67
Skilled/Private Duty Nursing	4	1	1	0	1
EPSDT Skilled Nursing	32	33	15	17	14
Other Waiver Services	0	0	0	0	0
DD Case Management	0	1	0	0	0
ID/MR Case Management	0	0	0	0	0
Mental Health Case Management	125	12	8	7	2
Maternal/Infant Care Case Management	207	145	91	58	9
Treatment Foster Care Case Management	50	50	36	55	49
Intensive In-Home Treatment	0	0	0	1	0
Therapeutic Day Treatment	0	0	0	0	0
Mental Health Skill Building Services	0	0	0	0	0
Other Behavioral Health Services	1	1	0	0	0

Recipients by Age Group and Service Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
01 to 05	261,855	261,877	272,757	278,977	290,318
MCO Capitation Payments - LIFC	249,943	251,218	262,509	269,128	281,132
MCO Capitation Payments - ABD	3,168	3,342	3,403	3,271	3,342
MCO Capitation Payments - CCC Plus	5,516	5,167	4,900	4,643	4,785
Inpatient Hospital	292	308	81	94	136
Outpatient Hospital	7,886	6,761	1,702	1,810	1,840
Prescribed Drugs	6,034	3,775	753	990	965
Lab/X-ray	1,666	1,503	533	610	427
Physicians	16,151	12,704	3,735	3,320	3,464
Other Practitioners	2,543	1,785	597	650	731
Clinic Services	3,502	2,854	1,540	1,193	1,172
EPSDT Screenings	8,203	6,152	2,395	1,969	2,033
Early Intervention Services	6,340	903	313	194	181
School-Based Services	8,201	8,040	6,067	6,975	8,214
Mental Health Clinics	230	167	125	99	114
Dental	114,840	104,530	99,697	109,963	120,124
Home Health	15	7	1	0	1
Hospice Benefits	5	3	9	13	10
Durable Medical Equipment	1,568	1,572	1,367	1,020	682
Emergency Transportation	263	248	53	61	113
Non-Emergency Transportation	51,415	44,653	24,198	17,954	16,493
Health Insurance Premium Payments	396	342	259	185	136
Medicare Premiums Part A&B	30	29	19	18	9
Medicare Premiums Part D Clawback	12	10	8	7	9
ICF/ID Facilities - Private	15	19	14	12	9
Nursing Facility	6	7	2	3	0
Attendant Care- Agency Directed	109	50	28	28	33
Attendant Care- Consumer Directed	361	228	179	152	191
Consumer Direction Facilitation	419	363	304	317	392
Skilled/Private Duty Nursing	16	4	4	3	1
EPSDT Skilled Nursing	102	69	22	22	22
Habilitation Services	5	12	8	5	112
Other Waiver Services	5	3	3	1	2
DD Case Management	26	28	27	39	32
ID/MR Case Management	433	441	463	449	438
Mental Health Case Management	1,372	106	19	17	12
Maternal/Infant Care Case Management	111	81	12	2	1
Treatment Foster Care Case Management	411	426	404	358	348
Mental Hospital - State	3	4	0	0	0
Mental Hospital - Private	1	0	1	0	0
Residential Treatment Centers - Level C	5	2	6	3	8
Intensive In-Home Treatment	586	30	3	5	2
Therapeutic Day Treatment	1,073	66	4	1	2
Mental Health Skill Building Services	5	0	0	0	0
Other Behavioral Health Services	66	4	2	7	3
Residential Treatment Centers - Level A/B	0	4	5	0	1
EPSDT Specialty Services	873	141	48	30	20

Recipients by Age Group and Service Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
06 to 18	531,722	545,776	569,205	604,429	642,587
MCO Capitation Payments - LIFC	487,474	502,850	526,655	562,026	601,864
MCO Capitation Payments - ABD	11,985	11,971	11,997	12,123	12,808
MCO Capitation Payments - CCC Plus	26,432	26,403	26,083	25,807	25,959
Inpatient Hospital	1,235	1,158	785	680	581
Outpatient Hospital	13,734	10,872	4,505	4,335	4,452
Prescribed Drugs	18,363	10,838	4,489	4,117	4,048
Lab/X-ray	3,728	3,628	2,084	2,344	1,770
Physicians	29,963	20,555	9,188	8,276	8,026
Other Practitioners	8,483	5,714	3,235	3,027	2,794
Clinic Services	4,051	2,882	1,198	1,671	2,515
EPSDT Screenings	8,192	5,532	2,885	3,029	3,481
Early Intervention Services	13	17	8	6	7
School-Based Services	26,423	26,791	24,113	25,827	27,684
Mental Health Clinics	3,087	2,481	1,667	1,406	1,431
Dental	310,935	294,802	287,700	311,628	340,274
Home Health	29	18	9	5	6
Hospice Benefits	7	4	4	11	11
Durable Medical Equipment	2,939	2,539	1,929	1,653	1,330
Emergency Transportation	756	808	401	342	381
Non-Emergency Transportation	115,231	94,322	57,204	42,017	38,370
Health Insurance Premium Payments	1,593	1,515	1,440	1,344	1,267
Medicare Premiums Part A&B	376	284	215	196	17
Medicare Premiums Part D Clawback	26	26	26	22	18
ICF/ID Facilities - Public	2	2	0	0	0
ICF/ID Facilities - Private	89	91	90	86	93
Nursing Facility	14	7	2	6	2
Adult Day Care Services	1	0	0	0	0
Attendant Care- Agency Directed	606	492	327	319	345
Attendant Care- Consumer Directed	2,053	1,778	1,672	1,613	1,811
Consumer Direction Facilitation	2,222	2,073	1,953	1,954	2,013
Skilled/Private Duty Nursing	102	99	76	60	62
EPSDT Skilled Nursing	98	69	32	25	32
Habilitation Services	545	600	570	521	883
Other Waiver Services	124	130	124	85	80
DD Case Management	445	518	542	547	664
ID/MR Case Management	2,622	2,546	2,385	2,154	2,047
Mental Health Case Management	11,010	1,087	525	381	270
Maternal/Infant Care Case Management	339	219	46	79	39
Treatment Foster Care Case Management	1,419	1,435	1,450	1,289	1,124
Mental Hospital - State	211	227	6	3	0
Mental Hospital - Private	138	152	140	91	79
Residential Treatment Centers - Level C	1,635	1,678	1,511	1,333	1,179
Intensive In-Home Treatment	9,700	714	399	269	138
Therapeutic Day Treatment	13,426	975	111	33	19
Mental Health Skill Building Services	183	20	16	16	7
Other Behavioral Health Services	2,435	485	305	258	175
Residential Treatment Centers - Level A/B	645	637	597	553	534
EPSDT Specialty Services	1,371	536	395	350	293

Recipients by Age Group and Service Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
19 to 20	62,149	74,817	90,805	99,805	115,185
MCO Capitation Payments - LIFC	43,077	61,405	77,657	85,597	100,304
MCO Capitation Payments - ABD	1,326	1,265	1,389	1,638	2,163
MCO Capitation Payments - CCC Plus	6,334	6,872	7,352	7,414	7,884
Inpatient Hospital	1,000	1,032	735	563	413
Outpatient Hospital	3,673	4,432	2,214	1,700	1,613
Prescribed Drugs	3,981	2,628	1,130	846	724
Lab/X-ray	1,899	1,642	949	726	696
Physicians	6,435	6,397	3,337	2,542	2,219
Other Practitioners	1,167	1,216	710	623	565
Clinic Services	1,133	858	405	355	808
EPSDT Screenings	322	329	161	162	180
Early Intervention Services	4	13	3	0	0
School-Based Services	591	590	553	595	610
Mental Health Clinics	271	313	180	140	145
Dental	8,350	12,301	16,973	19,604	23,199
Home Health	13	16	13	8	6
Hospice Benefits	1	0	2	2	1
Durable Medical Equipment	261	244	152	181	109
Emergency Transportation	340	431	215	163	167
Non-Emergency Transportation	35,770	23,028	16,788	12,542	11,472
Health Insurance Premium Payments	148	164	171	175	185
Medicare Premiums Part A&B	691	647	574	520	425
Medicare Premiums Part D Clawback	456	471	382	313	386
ICF/ID Facilities - Public	0	1	1	0	0
ICF/ID Facilities - Private	25	23	28	25	32
Nursing Facility	2	0	1	0	4
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	1	0	0	0	0
Attendant Care- Agency Directed	126	126	101	103	108
Attendant Care- Consumer Directed	432	464	489	499	623
Consumer Direction Facilitation	450	487	497	513	482
Skilled/Private Duty Nursing	30	40	43	37	37
EPSDT Skilled Nursing	10	5	2	1	1
Habilitation Services	455	518	531	483	546
Other Waiver Services	42	36	44	28	46
DD Case Management	283	272	333	291	345
ID/MR Case Management	878	964	964	939	959
Mental Health Case Management	244	133	70	43	32
Maternal/Infant Care Case Management	61	26	5	5	0
Treatment Foster Care Case Management	27	24	25	23	15
Mental Hospital - State	6	4	2	2	1
Mental Hospital - Private	5	6	3	1	3
Residential Treatment Centers - Level C	13	16	13	11	3
Intensive In-Home Treatment	40	9	1	0	0
Therapeutic Day Treatment	19	4	0	0	0
Mental Health Skill Building Services	142	25	10	9	6
Other Behavioral Health Services	179	171	80	49	42
Residential Treatment Centers - Level A/B	2	1	1	0	0
EPSDT Specialty Services	44	32	24	24	19

Recipients by Age Group and Service Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
21 to 44	421,503	511,032	581,535	674,105	760,121
MCO Capitation Payments - LIFC	288,797	391,889	460,946	547,213	629,371
MCO Capitation Payments - ABD	325	269	338	401	795
MCO Capitation Payments - CCC	0	0	0	0	0
MCO Capitation Payments - CCC Plus	69,188	76,549	77,907	84,083	92,146
Inpatient Hospital	11,591	14,443	12,079	9,801	7,235
Outpatient Hospital	37,427	42,618	28,660	26,319	24,992
Prescribed Drugs	38,752	26,390	14,445	11,773	10,632
Lab/X-ray	19,517	15,640	11,380	10,327	10,827
Physicians	66,453	64,620	45,006	38,533	35,361
Other Practitioners	14,788	12,851	10,492	9,757	9,762
Clinic Services	12,022	8,209	5,146	5,147	8,119
EPSDT Screenings	694	1,021	687	912	1,066
Early Intervention Services	38	122	25	3	2
School-Based Services	228	210	198	210	209
Mental Health Clinics	8,033	5,418	3,577	2,470	2,154
Dental	37,196	50,805	57,391	97,733	121,564
Home Health	295	322	261	207	142
Hospice Benefits	43	73	83	85	91
Durable Medical Equipment	3,297	2,493	1,992	2,132	1,673
Emergency Transportation	3,779	5,595	3,861	3,121	3,220
Non-Emergency Transportation	241,668	203,430	174,711	144,063	135,688
Health Insurance Premium Payments	290	300	315	306	330
Medicare Premiums Part A&B	29,784	29,850	29,961	31,001	31,320
Medicare Premiums Part D Clawback	22,106	21,925	21,640	22,215	27,476
ICF/ID Facilities - Public	47	30	19	17	15
ICF/ID Facilities - Private	138	130	120	115	119
Nursing Facility	243	212	170	214	218
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	10	4	2	0	0
Attendant Care- Agency Directed	988	958	739	811	933
Attendant Care- Consumer Directed	2,566	2,735	2,885	3,159	3,763
Consumer Direction Facilitation	2,581	2,846	3,133	3,385	3,727
Skilled/Private Duty Nursing	259	278	262	281	300
EPSDT Skilled Nursing	3	0	1	0	0
Habilitation Services	6,152	6,625	6,852	6,718	7,364
Other Waiver Services	350	418	348	316	436
DD Case Management	1,079	1,295	1,551	1,672	2,098
ID/MR Case Management	7,975	8,301	8,535	8,739	9,104
Mental Health Case Management	5,016	1,681	1,057	713	570
Maternal/Infant Care Case Management	225	107	25	58	11
Treatment Foster Care Case Management	0	4	0	0	0
Mental Hospital - State	10	7	9	11	11
Mental Hospital - Private	0	1	1	1	15
Residential Treatment Centers - Level C	20	7	3	0	0
Intensive In-Home Treatment	3	3	4	5	0
Therapeutic Day Treatment	25	36	10	1	0
Mental Health Skill Building Services	2,603	469	217	188	187
Other Behavioral Health Services	6,233	5,270	3,479	2,540	2,061
Residential Treatment Centers - Level A/B	0	0	0	1	0
EPSDT Specialty Services	23	5	3	8	45

Recipients by Age Group and Service Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
45 to 64	248,073	303,177	337,507	376,175	410,443
MCO Capitation Payments - LIFC	97,910	160,976	190,976	219,269	246,005
MCO Capitation Payments - ABD	49	5	2	0	0
MCO Capitation Payments - CCC	4	0	1	0	0
MCO Capitation Payments - CCC Plus	95,975	103,397	105,167	111,952	119,150
PACE	286	336	368	426	555
Inpatient Hospital	7,711	9,754	7,800	6,963	6,168
Outpatient Hospital	29,841	33,773	23,224	21,274	20,948
Prescribed Drugs	25,008	19,480	11,472	9,669	8,189
Lab/X-ray	8,607	7,875	5,356	4,897	4,546
Physicians	44,050	45,560	34,588	31,498	30,483
Other Practitioners	16,048	14,354	11,467	9,813	11,433
Clinic Services	10,089	8,757	6,131	5,688	6,350
EPSDT Screenings	82	102	74	71	113
Early Intervention Services	4	17	4	0	0
Mental Health Clinics	5,283	3,052	1,951	1,367	1,086
Dental	16,661	25,143	28,585	55,603	67,636
Home Health	711	766	520	426	341
Hospice Benefits	409	430	480	445	435
Durable Medical Equipment	8,505	6,848	5,307	5,015	4,777
Emergency Transportation	5,852	6,604	4,900	4,143	4,113
Non-Emergency Transportation	114,289	109,999	96,806	82,362	81,258
Health Insurance Premium Payments	18	25	31	35	36
Medicare Premiums Part A&B	69,463	70,302	71,332	75,078	76,159
Medicare Premiums Part D Clawback	39,149	38,712	37,984	38,761	56,345
ICF/ID Facilities - Public	91	53	40	44	42
ICF/ID Facilities - Private	224	224	221	212	192
Nursing Facility	1,899	2,007	1,187	1,288	1,292
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	22	25	7	2	0
Attendant Care- Agency Directed	1,301	1,083	506	489	606
Attendant Care- Consumer Directed	1,250	1,005	720	725	889
Consumer Direction Facilitation	1,353	1,106	819	853	907
Skilled/Private Duty Nursing	205	211	188	172	173
Habilitation Services	3,756	3,769	3,743	3,589	3,654
Other Waiver Services	147	119	84	76	92
DD Case Management	90	111	138	156	207
ID/MR Case Management	4,383	4,381	4,325	4,271	4,268
Mental Health Case Management	2,953	1,120	686	519	445
Mental Hospital - State	27	28	28	32	23
Mental Hospital - Private	0	1	1	0	5
Residential Treatment Centers - Level C	4	0	0	1	0
Intensive In-Home Treatment	8	1	0	0	0
Therapeutic Day Treatment	4	5	4	0	0
Mental Health Skill Building Services	881	356	182	191	165
Other Behavioral Health Services	2,847	2,098	1,294	991	888
EPSDT Specialty Services	6	4	1	7	17

Recipients by Age Group and Service Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
65 and over	134,798	140,047	146,528	159,513	175,381
MCO Capitation Payments - LIFC	265	985	1,777	2,509	3,856
MCO Capitation Payments - ABD	14	0	0	0	0
MCO Capitation Payments - CCC	8	0	3	0	0
MCO Capitation Payments - CCC Plus	86,430	90,012	93,292	97,200	106,746
PACE	1,508	1,567	1,610	1,706	2,053
Inpatient Hospital	3,902	3,700	3,019	3,381	3,220
Outpatient Hospital	13,644	14,195	11,046	12,150	14,772
Prescribed Drugs	6,093	4,214	2,526	2,488	2,062
Lab/X-ray	2,912	1,903	1,516	1,535	1,865
Physicians	24,597	21,261	18,967	19,253	22,016
Other Practitioners	11,903	10,341	8,725	6,963	9,568
Clinic Services	4,460	4,504	3,584	3,813	5,105
EPSDT Screenings	8	3	5	10	21
Early Intervention Services	1	1	1	0	1
Mental Health Clinics	538	370	342	269	174
Dental	5,539	5,321	5,244	11,872	16,764
Home Health	32	37	27	35	21
Hospice Benefits	1,150	809	499	338	419
Durable Medical Equipment	9,785	7,413	5,111	4,640	4,887
Emergency Transportation	4,953	4,141	3,398	3,021	3,108
Non-Emergency Transportation	29,034	26,792	23,913	27,894	33,992
Medicare Premiums Part A&B	120,695	125,148	130,034	139,197	150,350
Medicare Premiums Part D Clawback	82,258	83,927	84,922	87,823	113,309
ICF/ID Facilities - Public	60	36	20	20	22
ICF/ID Facilities - Private	84	90	92	92	97
Nursing Facility	9,300	8,719	4,557	4,246	4,446
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	152	119	18	31	45
Attendant Care- Agency Directed	3,237	2,345	843	705	834
Attendant Care- Consumer Directed	1,635	1,045	496	387	517
Consumer Direction Facilitation	1,787	1,143	638	619	630
Skilled/Private Duty Nursing	79	94	91	71	69
Habilitation Services	1,040	1,106	1,171	1,192	1,263
Other Waiver Services	102	40	26	22	40
DD Case Management	7	11	12	15	40
ID/MR Case Management	1,185	1,264	1,320	1,321	1,415
Mental Health Case Management	228	190	121	116	99
Mental Hospital - State	249	44	39	42	35
Mental Hospital - Private	0	0	1	0	5
Residential Treatment Centers - Level C	2	0	0	0	0
Therapeutic Day Treatment	1	1	0	0	0
Mental Health Skill Building Services	149	79	28	28	37
Other Behavioral Health Services	211	165	121	105	129
EPSDT Specialty Services	1	0	1	1	1

Recipients by Age Group and Eligibility Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients	1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
00 Under 1	86,125	82,359	84,991	82,032	87,606
Aged	0	0	0	0	0
Disabled	740	775	732	703	702
BCC	0	0	0	0	0
Emer Svcs	2	8	2	7	18
QMB Only	0	0	0	0	0
Low Income Children	80,709	76,933	79,350	76,585	81,579
Foster Care	425	591	626	577	597
Adoptive Asst	24	11	14	12	11
Low Income Adults	0	0	0	0	0
Refugee	0	1	2	9	4
DOC	0	0	0	0	0
ACA	0	1	0	0	0
FAMIS	5,994	6,012	5,891	5,598	6,649
FAMIS PW	0	0	0	0	0
MCHIP	0	1	1	1	0
01 to 05	261,855	261,877	272,757	278,977	290,318
Aged	0	1	1	0	0
Disabled	5,891	5,505	5,115	4,753	4,885
BCC	0	0	0	0	0
Emer Svcs	43	67	22	49	195
QMB Only	1	2	0	0	0
Low Income Children	235,865	236,741	245,765	251,355	263,771
Foster Care	2,390	2,447	2,426	2,310	2,400
Adoptive Asst	1,315	1,360	1,390	1,302	1,295
Low Income Adults	0	0	0	0	0
Pregnant Women	0	0	0	0	0
Refugee	0	0	1	54	23
Plan First	1	2	1	0	0
ACA	0	1	2	2	1
FAMIS	35,936	36,416	32,813	28,987	29,833
MCHIP	5	8	4	1	5
06 to 18	531,722	545,776	569,205	604,429	642,587
Aged	0	3	3	1	1
Disabled	27,577	27,377	26,872	26,495	26,547
BCC	0	0	1	0	0
Emer Svcs	271	342	330	225	555
QMB Only	15	28	13	4	0
Low Income Children	388,517	393,845	411,805	427,670	456,365
Foster Care	5,480	5,282	5,031	4,892	5,305
Adoptive Asst	7,911	7,960	8,104	8,235	8,522
Low Income Adults	119	110	124	89	94
Pregnant Women	194	175	157	149	147
Emer Svcs PW	11	13	6	7	2
Refugee	6	2	4	81	43
DOC	8	2	4	2	9
Plan First	37	48	38	30	28
ACA Medicaid Expansion	3	12	22	5	12
ACA Limited Benefit	0	0	0	1	2
FAMIS	82,430	82,808	77,395	72,992	77,352
FAMIS PW	70	63	42	155	70
FAMIS Pre-Natal	0	0	0	328	563

Recipients by Age Group and Eligibility Category		Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
	MCHIP	110,917	118,282	115,480	112,671	125,685
19 to 20		62,149	74,817	90,805	99,805	115,185
	Aged	2	4	0	1	9
	Disabled	6,292	5,877	5,921	5,844	6,335
	BCC	1	0	0	0	0
	Emer Svcs	38	43	50	37	98
	QMB Only	22	34	16	8	4
	Low Income Children	16,088	17,003	24,897	29,151	40,743
	Foster Care	526	481	478	558	714
	Adoptive Asst	973	956	1,031	1,198	1,612
	Low Income Adults	5,670	5,808	5,491	4,484	3,680
	Pregnant Women	5,629	5,168	4,336	3,407	3,018
	Emer Svcs PW	333	376	320	132	19
	Refugee	62	6	2	19	3
	DOC	2	2	2	4	5
	Plan First	24,236	6,389	5,315	4,396	4,573
	ACA Medicaid Expansion	25,572	45,912	54,753	56,130	53,525
	ACA Limited Benefit	9	57	44	78	178
	FAMIS	2,902	3,017	4,153	1,836	3,068
	FAMIS PW	230	269	231	397	237
	FAMIS Pre-Natal	0	0	0	595	995
	MCHIP	3,427	4,107	6,125	7,646	10,875
21 to 44		421,503	511,032	581,535	674,105	760,121
	Aged	16	29	13	11	15
	Disabled	55,776	54,299	53,254	53,548	54,628
	BCC	330	256	213	197	199
	Emer Svcs	591	589	696	591	1,640
	QMB Only	8,262	8,202	6,569	5,912	5,367
	Low Income Children	45	54	53	397	5,127
	Foster Care	74	78	87	67	196
	Adoptive Asst	246	248	302	382	686
	Low Income Adults	147,522	144,741	149,052	158,899	164,201
	Pregnant Women	42,594	39,936	37,166	36,934	37,690
	Emer Svcs PW	4,587	4,875	4,170	2,100	671
	Refugee	257	41	10	180	34
	DOC	122	202	176	211	299
	Plan First	130,020	48,432	39,415	35,247	36,961
	GAP for SMI	9,982	1,358	56	38	12
	ACA Medicaid Expansion	185,959	311,928	368,253	433,919	492,904
	ACA Limited Benefit	226	1,479	1,945	1,960	3,849
	FAMIS	6	2	2	49	1,493
	FAMIS PW	3,996	4,699	4,408	6,148	4,843
	FAMIS Pre-Natal	0	0	0	6,635	10,931
	MCHIP	2	0	1	191	1,918
45 to 64		248,073	303,177	337,507	376,175	410,443
	Aged	96	288	148	497	398
	Disabled	87,967	83,206	79,283	77,738	76,285
	BCC	946	806	712	703	687
	Emer Svcs	222	165	165	179	297
	QMB Only	32,049	32,241	28,469	26,749	25,217
	Low Income Children	6	8	7	4	4
	Foster Care	0	1	1	1	0
	Low Income Adults	22,502	24,466	26,879	28,766	32,497
	Pregnant Women	110	116	115	158	224
	Emer Svcs PW	19	15	15	9	6
	Refugee	53	11	2	38	11
	DOC	131	167	179	219	388
	Plan First	50,698	23,997	21,371	20,552	21,344
	GAP for SMI	6,686	846	55	17	3
	ACA Medicaid Expansion	103,158	168,891	199,164	232,663	264,303
	ACA Limited Benefit	241	1,110	1,593	1,517	2,534

Recipients by Age Group and Eligibility Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
FAMIS	0	0	0	0	0
FAMIS PW	10	17	13	29	35
FAMIS Pre-Natal	0	0	0	21	50
MCHIP	1	1	0	0	0
65 and over	134,798	140,047	146,528	159,513	175,381
Aged	94,377	96,379	96,698	99,361	103,349
Disabled	5,793	5,513	6,007	6,902	8,427
BCC	20	18	36	67	108
Emer Svcs	776	886	781	681	1,021
QMB Only	42,573	44,118	41,943	42,856	43,371
Low Income Children	16	23	12	19	5
Foster Care	0	0	0	0	0
Low Income Adults	174	199	285	410	559
Pregnant Women	0	4	2	0	0
Refugee	2	8	0	15	9
DOC	155	229	224	211	358
Plan First	1,903	1,469	1,623	2,419	3,249
GAP for SMI	14	2	0	0	0
ACA Medicaid Expansion	542	2,970	8,439	14,007	22,669
ACA Limited Benefit	1	10	14	24	57
MCHIP	0	0	1	0	0

Recipients by Age Group and Region	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients	1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
00 Under 1	86,125	82,359	84,991	82,032	87,606
Central	20,472	20,449	21,562	20,443	22,045
Charlottesville Western	9,689	9,545	10,111	9,759	10,262
Northern and Winchester	23,468	23,329	22,761	23,444	25,653
Roanoke and Alleghany	7,578	7,554	7,918	7,315	7,781
Southwest	4,301	4,157	4,308	4,061	4,121
Tidewater	21,444	18,085	19,062	17,701	18,523
01 to 05	261,855	261,877	272,757	278,977	290,318
Central	63,672	65,094	68,164	69,836	73,432
Charlottesville Western	30,098	30,772	31,771	32,437	33,716
Northern and Winchester	72,119	73,286	76,109	78,602	82,269
Roanoke and Alleghany	24,235	24,166	25,079	25,236	26,047
Southwest	13,814	13,729	14,039	14,291	14,415
Tidewater	61,288	58,157	60,741	61,815	64,384
06 to 18	531,722	545,776	569,205	604,429	642,587
Central	131,631	136,554	142,194	151,170	161,511
Charlottesville Western	62,791	64,467	66,651	70,151	74,540
Northern and Winchester	136,112	142,307	150,107	162,316	174,905
Roanoke and Alleghany	52,011	53,070	54,616	57,208	60,354
Southwest	31,473	31,912	32,785	34,074	35,247
Tidewater	123,561	123,258	128,412	135,269	143,164
19 to 20	62,149	74,817	90,805	99,805	115,185
Central	16,024	19,469	23,362	25,319	29,138
Charlottesville Western	7,961	9,435	11,205	12,018	13,702
Northern and Winchester	13,057	16,454	20,739	23,804	28,551
Roanoke and Alleghany	6,524	7,806	9,253	9,838	11,243
Southwest	4,415	5,111	5,956	6,372	7,176
Tidewater	14,754	17,260	21,035	23,222	26,356
21 to 44	421,503	511,032	581,535	674,105	760,121
Central	110,191	135,133	153,085	177,334	200,862
Charlottesville Western	53,408	64,337	72,358	82,413	92,203
Northern and Winchester	79,849	101,994	120,192	145,527	168,419
Roanoke and Alleghany	45,427	54,630	60,871	68,983	76,879
Southwest	32,131	37,622	40,753	44,834	48,528
Tidewater	105,531	124,182	141,468	163,200	183,799
45 to 64	248,073	303,177	337,507	376,175	410,443
Central	61,161	75,840	83,811	93,048	101,759
Charlottesville Western	34,218	40,756	44,294	48,616	52,465
Northern and Winchester	42,882	57,189	67,345	77,637	86,760
Roanoke and Alleghany	30,655	36,401	39,349	43,055	46,708
Southwest	25,315	28,527	30,183	32,553	34,536
Tidewater	55,819	67,293	75,192	84,358	92,124
65 and over	134,798	140,047	146,528	159,513	175,381
Central	30,129	31,628	33,307	36,412	40,108
Charlottesville Western	19,691	20,381	20,742	22,078	23,765
Northern and Winchester	31,982	33,136	35,090	39,565	44,592
Roanoke and Alleghany	16,203	16,567	17,021	17,889	19,321
Southwest	12,888	12,983	13,113	13,546	14,220
Tidewater	24,814	26,348	28,022	30,768	34,256

Recipients by Region

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients	1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
Central	401,237	448,378	478,489	529,247	577,005
Charlottesville Western	202,294	222,336	234,909	256,295	276,122
Northern and Winchester	368,260	413,311	448,177	507,541	558,796
Roanoke and Alleghany	169,678	186,054	195,600	212,408	228,396
Southwest	115,933	124,644	129,497	138,685	145,964
Tidewater	370,998	402,481	431,378	476,342	516,005

Recipients by Region and Service Category

	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients	1,423,744	1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
Central	355,955	401,237	448,378	478,489	529,247	577,005
MCO Capitation Payments - LIFC	218,869	286,479	339,556	368,860	412,464	454,896
MCO Capitation Payments - ABD	29,084	3,754	3,650	3,532	3,499	3,807
MCO Capitation Payments - CCC	9,445	5	0	1	0	0
MCO Capitation Payments - CCC Plus	57,070	69,056	74,245	75,741	79,968	86,001
PACE	311	300	364	382	421	519
Inpatient Hospital	10,789	9,402	10,481	8,105	7,224	5,965
Outpatient Hospital	34,130	29,754	33,161	18,878	17,855	18,483
Prescribed Drugs	31,087	25,143	18,689	9,391	7,882	7,178
Lab/X-ray	13,686	10,549	8,618	5,847	4,975	4,496
Physicians	60,931	51,814	49,121	30,966	27,674	27,598
Other Practitioners	19,436	14,246	12,523	9,756	8,043	8,665
Clinic Services	9,374	7,446	5,850	3,710	3,905	5,446
EPSDT Screenings	9,515	7,558	5,910	3,517	3,329	4,221
Early Intervention Services	2,514	1,690	339	125	76	87
School-Based Services	8,363	8,281	8,372	6,845	7,224	7,797
Mental Health Clinics	3,920	2,925	2,338	1,373	1,055	913
Dental	114,026	120,033	122,207	122,912	151,019	175,043
Home Health	387	301	394	209	147	91
Hospice Benefits	874	377	371	315	227	268
Durable Medical Equipment	13,204	6,840	6,261	4,915	4,227	3,523
Emergency Transportation	5,773	4,074	4,486	3,274	2,636	2,557
Non-Emergency Transportation	150,527	153,106	129,906	98,670	81,003	78,725
Health Insurance Premium Payments	511	519	499	473	448	444
Medicare Premiums Part A&B	49,261	49,714	51,213	52,819	56,118	59,122
Medicare Premiums Part D Clawback	33,278	33,252	33,726	33,633	34,688	46,536
ICF/ID Facilities - Public	10	43	30	9	9	6
ICF/ID Facilities - Private	72	67	69	68	67	70
Nursing Facility	5,273	2,803	2,636	1,549	1,462	1,441
ACR Intensive Assisted Living	0	0	0	0	0	0
Adult Day Care Services	273	80	53	5	2	2
Attendant Care- Agency Directed	3,534	1,310	964	360	379	447
Attendant Care- Consumer Directed	6,257	2,351	1,914	1,631	1,695	1,939
Consumer Direction Facilitation	5,945	2,420	2,071	1,897	1,978	2,090
Skilled/Private Duty Nursing	161	117	110	106	96	105
EPSDT Skilled Nursing	88	48	25	13	12	15
Habilitation Services	3,098	3,198	3,377	3,416	3,292	3,591
Other Waiver Services	609	191	176	164	143	154
DD Case Management	372	456	547	610	647	796
ID/MR Case Management	4,617	4,642	4,745	4,728	4,732	4,838
Mental Health Case Management	6,988	3,409	877	525	360	275
Maternal/Infant Care Case Management	58	52	38	8	15	8
Treatment Foster Care Case Management	501	543	539	485	423	379
Mental Hospital - State	245	222	106	36	35	28
Mental Hospital - Private	53	45	31	32	22	22
Residential Treatment Centers - Level C	551	492	449	435	364	309
Intensive In-Home Treatment	6,076	3,583	233	111	88	49
Therapeutic Day Treatment	5,253	3,050	249	24	8	3
Mental Health Skill Building Services	5,863	1,674	344	150	158	119
Other Behavioral Health Services	4,769	2,519	2,095	1,401	1,107	778
Residential Treatment Centers - Level A/B	271	234	251	210	164	163
EPSDT Specialty Services	1,250	589	175	129	104	123

Recipients by Region and Service Category	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Charlottesville Western	180,600	202,294	222,336	234,909	256,295	276,122
MCO Capitation Payments - LIFC	102,331	135,476	159,743	172,248	190,179	207,659
MCO Capitation Payments - ABD	15,877	2,726	2,821	2,737	2,783	3,029
MCO Capitation Payments - CCC	2,380	0	0	1	0	0
MCO Capitation Payments - CCC Plus	32,189	38,714	41,100	41,302	43,126	45,686
PACE	357	369	463	519	584	685
Inpatient Hospital	5,465	4,452	4,352	3,447	3,370	2,851
Outpatient Hospital	22,250	18,066	17,741	11,428	10,055	9,696
Prescribed Drugs	18,327	14,045	9,227	4,858	4,031	3,546
Lab/X-ray	6,189	4,330	3,753	2,768	2,451	2,289
Physicians	34,670	27,922	24,173	16,608	14,904	14,963
Other Practitioners	14,164	9,247	7,852	6,075	4,940	5,591
Clinic Services	8,650	6,803	5,988	4,035	3,487	4,230
EPSDT Screenings	4,321	3,921	2,837	1,860	1,759	2,202
Early Intervention Services	1,797	1,263	171	91	72	54
School-Based Services	4,033	4,059	3,981	3,426	3,684	4,290
Mental Health Clinics	4,956	3,565	2,498	1,642	1,171	1,049
Dental	52,029	54,786	54,862	51,948	62,667	69,735
Home Health	210	194	146	117	90	85
Hospice Benefits	557	265	194	143	117	152
Durable Medical Equipment	9,010	3,840	3,029	2,150	1,988	1,824
Emergency Transportation	4,987	2,682	2,780	2,101	1,707	1,687
Non-Emergency Transportation	75,995	75,257	61,177	47,052	38,789	38,863
Health Insurance Premium Payments	312	304	281	266	256	225
Medicare Premiums Part A&B	32,889	32,977	33,302	33,633	35,371	36,696
Medicare Premiums Part D Clawback	20,555	20,485	20,551	20,363	20,865	27,150
ICF/ID Facilities - Public	146	94	44	5	8	7
ICF/ID Facilities - Private	97	89	90	82	79	71
Nursing Facility	4,074	1,748	1,619	840	905	935
ACR Intensive Assisted Living	0	0	0	0	0	0
Adult Day Care Services	61	8	5	2	0	0
Attendant Care- Agency Directed	1,871	548	469	244	213	214
Attendant Care- Consumer Directed	4,403	1,356	1,170	1,016	979	1,155
Consumer Direction Facilitation	4,292	1,512	1,424	1,233	1,251	1,297
Skilled/Private Duty Nursing	67	64	62	53	50	44
EPSDT Skilled Nursing	14	6	3	4	2	2
Habilitation Services	1,581	1,646	1,721	1,697	1,602	1,732
Other Waiver Services	657	161	150	116	84	85
DD Case Management	305	280	349	383	388	434
ID/MR Case Management	2,557	2,564	2,581	2,516	2,450	2,418
Mental Health Case Management	6,611	3,392	809	430	296	241
Maternal/Infant Care Case Management	83	70	40	10	15	8
Treatment Foster Care Case Management	345	381	418	397	319	291
Mental Hospital - State	62	67	40	9	7	6
Mental Hospital - Private	19	16	21	20	12	17
Residential Treatment Centers - Level C	287	344	379	315	254	236
Intensive In-Home Treatment	1,809	1,185	90	51	40	20
Therapeutic Day Treatment	4,143	3,001	158	14	4	4
Mental Health Skill Building Services	2,019	564	130	66	48	38
Other Behavioral Health Services	3,445	1,830	1,245	737	534	496
Residential Treatment Centers - Level A/B	141	140	122	132	126	114
EPSDT Specialty Services	535	284	96	62	60	39

Recipients by Region and Service Category

	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Northern and Winchester	324,586	368,260	413,311	448,177	507,541	558,796
MCO Capitation Payments - LIFC	219,501	279,684	327,886	359,843	413,482	459,473
MCO Capitation Payments - ABD	15,701	2,372	2,424	2,444	2,475	2,668
MCO Capitation Payments - CCC	3,060	2	0	1	0	0
MCO Capitation Payments - CCC Plus	41,852	49,360	52,597	54,205	58,985	65,382
PACE	161	119	1	4	9	31
Inpatient Hospital	14,555	11,804	13,140	11,701	9,147	6,023
Outpatient Hospital	25,470	17,449	20,983	13,424	15,207	15,372
Prescribed Drugs	22,541	15,553	12,148	6,675	6,267	5,269
Lab/X-ray	9,476	7,375	6,629	5,117	5,436	6,792
Physicians	56,807	43,144	41,933	30,213	28,584	27,670
Other Practitioners	11,214	7,859	7,347	6,035	6,154	6,281
Clinic Services	7,807	6,169	5,736	3,533	4,490	6,106
EPSDT Screenings	11,829	10,124	8,869	6,105	5,564	6,540
Early Intervention Services	2,768	1,992	391	126	99	94
School-Based Services	8,840	8,906	8,997	8,380	9,209	9,027
Mental Health Clinics	2,977	2,928	1,949	1,723	1,164	909
Dental	128,741	135,979	138,080	147,339	189,251	218,308
Home Health	167	112	107	112	105	69
Hospice Benefits	687	297	228	216	213	167
Durable Medical Equipment	11,537	4,141	3,222	2,227	2,179	1,977
Emergency Transportation	5,661	2,518	3,064	2,150	1,895	2,492
Non-Emergency Transportation	138,468	135,591	135,725	110,324	95,514	88,076
Health Insurance Premium Payments	817	812	782	757	704	672
Medicare Premiums Part A&B	38,006	38,692	39,620	41,068	44,442	48,090
Medicare Premiums Part D Clawback	28,201	28,604	28,786	29,008	30,172	39,822
ICF/ID Facilities - Public	0	2	0	4	5	5
ICF/ID Facilities - Private	95	96	90	83	79	80
Nursing Facility	3,956	2,013	1,856	1,024	939	937
ACR Intensive Assisted Living	0	0	0	0	0	0
Adult Day Care Services	698	70	69	12	27	32
Attendant Care- Agency Directed	7,011	2,154	1,827	1,128	1,173	1,378
Attendant Care- Consumer Directed	4,301	1,576	1,471	1,421	1,466	1,667
Consumer Direction Facilitation	4,368	1,693	1,560	1,560	1,639	1,813
Skilled/Private Duty Nursing	288	238	226	219	224	252
EPSDT Skilled Nursing	233	103	83	38	38	43
Habilitation Services	2,017	2,182	2,390	2,509	2,510	2,946
Other Waiver Services	300	116	189	173	168	252
DD Case Management	393	430	490	573	602	859
ID/MR Case Management	2,846	2,947	3,152	3,296	3,323	3,519
Mental Health Case Management	4,285	1,911	715	426	273	176
Maternal/Infant Care Case Management	163	167	168	62	53	12
Treatment Foster Care Case Management	214	199	189	200	180	163
Mental Hospital - State	62	63	41	3	4	3
Mental Hospital - Private	91	45	46	40	21	26
Residential Treatment Centers - Level C	388	386	381	363	322	271
Intensive In-Home Treatment	2,359	1,391	123	83	57	28
Therapeutic Day Treatment	2,215	1,447	101	21	4	2
Mental Health Skill Building Services	1,013	196	50	20	19	20
Other Behavioral Health Services	2,292	1,248	993	700	466	361
Residential Treatment Centers - Level A/B	89	90	76	77	63	77
EPSDT Specialty Services	1,195	707	273	176	158	126

Recipients by Region and Service Category	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Roanoke and Alleghany	151,810	169,678	186,054	195,600	212,408	228,396
MCO Capitation Payments - LIFC	84,647	110,500	130,554	140,528	154,714	168,645
MCO Capitation Payments - ABD	14,133	2,437	2,585	2,675	2,811	2,951
MCO Capitation Payments - CCC	5,170	4	0	1	0	0
MCO Capitation Payments - CCC Plus	27,709	34,627	36,440	36,131	37,319	39,796
PACE	177	191	251	270	300	401
Inpatient Hospital	4,541	3,496	4,033	2,907	2,626	2,472
Outpatient Hospital	16,861	13,975	14,393	8,801	7,793	8,054
Prescribed Drugs	16,022	13,609	8,848	4,272	3,735	3,379
Lab/X-ray	7,363	4,466	5,800	3,005	3,053	2,411
Physicians	29,223	24,544	22,415	15,198	12,760	12,576
Other Practitioners	10,716	7,645	6,437	4,846	3,988	4,538
Clinic Services	6,060	4,990	4,117	2,807	2,485	3,180
EPSDT Screenings	3,719	2,980	2,122	1,492	1,271	1,583
Early Intervention Services	1,309	979	146	76	51	27
School-Based Services	3,214	3,214	3,099	2,992	3,204	3,882
Mental Health Clinics	3,765	3,299	2,026	1,284	1,104	1,055
Dental	42,184	43,049	42,699	39,516	47,062	51,423
Home Health	253	259	238	154	111	118
Hospice Benefits	488	202	155	136	121	122
Durable Medical Equipment	6,966	3,524	2,541	1,793	1,741	1,582
Emergency Transportation	3,865	2,352	2,805	1,898	1,568	1,499
Non-Emergency Transportation	60,332	61,690	51,788	39,039	31,284	30,966
Health Insurance Premium Payments	132	105	101	89	71	72
Medicare Premiums Part A&B	29,094	29,290	29,597	29,828	31,111	32,396
Medicare Premiums Part D Clawback	17,440	17,434	17,376	16,963	17,182	22,877
ICF/ID Facilities - Public	7	18	16	1	1	1
ICF/ID Facilities - Private	33	32	30	31	29	28
Nursing Facility	3,669	1,644	1,536	794	814	875
ACR Intensive Assisted Living	0	0	0	0	0	0
Adult Day Care Services	52	19	17	4	2	2
Attendant Care- Agency Directed	806	295	168	65	39	63
Attendant Care- Consumer Directed	3,091	1,006	850	664	633	793
Consumer Direction Facilitation	3,119	1,112	962	827	820	911
Skilled/Private Duty Nursing	62	51	93	79	65	66
EPSDT Skilled Nursing	17	6	6	1	1	1
Habilitation Services	1,203	1,253	1,292	1,272	1,219	1,335
Other Waiver Services	403	83	51	31	26	31
DD Case Management	178	199	237	285	329	338
ID/MR Case Management	1,923	1,897	1,918	1,876	1,858	1,803
Mental Health Case Management	8,154	5,350	753	391	316	271
Maternal/Infant Care Case Management	135	136	57	13	16	4
Treatment Foster Care Case Management	337	363	424	445	390	357
Mental Hospital - State	91	96	45	7	5	7
Mental Hospital - Private	8	3	12	13	11	10
Residential Treatment Centers - Level C	177	198	218	204	175	184
Intensive In-Home Treatment	1,279	824	93	55	24	11
Therapeutic Day Treatment	3,272	2,398	294	23	4	7
Mental Health Skill Building Services	2,302	595	190	91	80	76
Other Behavioral Health Services	3,534	2,457	1,426	870	690	646
Residential Treatment Centers - Level A/B	114	104	114	125	119	109
EPSDT Specialty Services	287	202	53	22	35	34

Recipients by Region and Service Category

	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Southwest	103,817	115,933	124,644	129,497	138,685	145,964
MCO Capitation Payments - LIFC	52,422	69,948	81,748	87,187	94,957	101,400
MCO Capitation Payments - ABD	11,993	1,825	1,870	1,864	2,012	2,173
MCO Capitation Payments - CCC Plus	22,840	28,642	29,349	28,396	28,994	30,174
PACE	231	237	233	224	244	261
Inpatient Hospital	2,738	1,658	1,542	1,250	1,159	967
Outpatient Hospital	13,816	9,558	8,275	5,077	4,715	4,417
Prescribed Drugs	14,418	10,950	5,863	2,995	2,560	2,307
Lab/X-ray	5,767	3,780	2,417	1,378	1,130	856
Physicians	22,749	15,840	12,036	8,071	7,393	6,886
Other Practitioners	12,290	7,453	5,803	4,129	3,832	4,422
Clinic Services	8,159	5,120	3,252	1,897	1,735	2,134
EPSDT Screenings	1,783	1,480	976	578	610	656
Early Intervention Services	673	594	66	32	29	23
School-Based Services	2,485	2,504	2,455	2,282	2,536	2,955
Mental Health Clinics	2,096	1,748	1,305	796	574	524
Dental	26,758	27,901	26,612	24,866	29,906	32,323
Home Health	150	71	66	64	38	26
Hospice Benefits	234	97	60	43	51	49
Durable Medical Equipment	7,204	2,810	1,893	1,439	1,350	1,373
Emergency Transportation	2,939	1,229	1,255	924	940	918
Non-Emergency Transportation	43,170	39,007	30,218	22,416	18,150	17,234
Health Insurance Premium Payments	117	100	96	80	58	48
Medicare Premiums Part A&B	23,739	23,673	23,695	23,670	24,376	24,887
Medicare Premiums Part D Clawback	14,049	13,887	13,551	13,219	13,311	16,939
ICF/ID Facilities - Public	139	101	13	3	3	3
ICF/ID Facilities - Private	22	20	21	19	18	20
Nursing Facility	2,487	887	918	481	476	498
ACR Intensive Assisted Living	0	0	0	0	0	0
Adult Day Care Services	9	0	0	0	0	0
Attendant Care- Agency Directed	640	177	96	38	38	47
Attendant Care- Consumer Directed	1,824	525	477	417	428	495
Consumer Direction Facilitation	1,838	603	538	506	515	523
Skilled/Private Duty Nursing	40	43	54	59	46	38
EPSDT Skilled Nursing	9	4	3	0	0	0
Habilitation Services	674	702	725	708	681	744
Other Waiver Services	437	54	71	20	23	36
DD Case Management	38	51	73	99	117	193
ID/MR Case Management	1,153	1,173	1,168	1,188	1,166	1,156
Mental Health Case Management	6,878	4,492	692	394	297	280
Maternal/Infant Care Case Management	291	222	125	26	16	5
Treatment Foster Care Case Management	108	133	123	117	137	145
Mental Hospital - State	107	110	50	15	16	15
Mental Hospital - Private	7	4	4	6	2	9
Residential Treatment Centers - Level C	99	82	87	91	97	87
Intensive In-Home Treatment	590	405	57	22	15	6
Therapeutic Day Treatment	2,368	1,981	185	30	11	3
Mental Health Skill Building Services	576	80	36	16	13	13
Other Behavioral Health Services	1,916	1,747	964	627	442	393
Residential Treatment Centers - Level A/B	27	25	33	30	30	38
EPSDT Specialty Services	233	139	24	8	12	34

Recipients by Region and Service Category

	Recipients SFY 2018	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Tidewater	324,815	370,998	402,481	431,378	476,342	516,005
MCO Capitation Payments - LIFC	201,658	272,856	308,839	335,882	373,111	408,172
MCO Capitation Payments - ABD	26,135	3,211	3,035	2,964	2,924	3,175
MCO Capitation Payments - CCC	7,542	2	0	0	0	0
MCO Capitation Payments - CCC Plus	50,759	62,527	67,325	68,815	72,643	78,550
PACE	575	556	556	538	523	629
Inpatient Hospital	7,496	6,154	6,813	5,485	4,914	4,318
Outpatient Hospital	30,106	23,757	23,552	17,435	15,407	15,665
Prescribed Drugs	28,783	22,035	14,615	7,981	6,632	5,881
Lab/X-ray	11,495	8,611	5,754	4,318	3,999	3,678
Physicians	52,659	42,935	36,611	25,780	22,898	22,921
Other Practitioners	17,256	11,981	9,354	7,048	6,437	7,675
Clinic Services	9,142	7,228	5,299	3,551	3,207	4,237
EPSDT Screenings	9,461	7,214	4,918	3,383	3,123	4,409
Early Intervention Services	2,123	1,363	232	116	72	92
School-Based Services	6,034	6,132	6,435	5,163	5,625	6,323
Mental Health Clinics	3,545	2,988	1,716	1,052	701	659
Dental	98,394	103,005	102,086	99,229	115,565	128,981
Home Health	401	323	374	249	238	141
Hospice Benefits	793	374	317	226	167	209
Durable Medical Equipment	10,608	5,657	4,614	3,592	3,439	3,243
Emergency Transportation	5,038	3,476	3,798	2,652	2,275	2,140
Non-Emergency Transportation	141,290	139,181	110,037	88,574	71,899	70,630
Health Insurance Premium Payments	375	347	341	329	303	280
Medicare Premiums Part A&B	41,586	42,290	44,032	45,670	48,694	52,041
Medicare Premiums Part D Clawback	28,741	28,906	29,507	29,663	30,613	41,706
ICF/ID Facilities - Public	65	33	64	59	53	52
ICF/ID Facilities - Private	249	247	251	248	240	240
Nursing Facility	4,307	2,373	2,366	1,214	1,147	1,265
ACR Intensive Assisted Living	0	0	0	0	0	0
Adult Day Care Services	28	9	4	4	2	9
Attendant Care- Agency Directed	4,986	1,797	1,453	646	534	631
Attendant Care- Consumer Directed	3,092	1,180	1,033	924	955	1,110
Consumer Direction Facilitation	2,771	1,208	1,178	1,046	1,129	1,281
Skilled/Private Duty Nursing	215	160	149	119	117	106
EPSDT Skilled Nursing	115	62	53	10	4	6
Habilitation Services	2,474	2,602	2,747	2,830	2,764	2,966
Other Waiver Services	288	159	109	119	84	129
DD Case Management	306	364	409	465	495	557
ID/MR Case Management	3,517	3,516	3,594	3,609	3,587	3,649
Mental Health Case Management	4,841	2,225	470	302	240	178
Maternal/Infant Care Case Management	320	284	150	60	87	23
Treatment Foster Care Case Management	281	347	282	297	277	227
Mental Hospital - State	80	35	73	16	23	10
Mental Hospital - Private	61	32	46	37	26	23
Residential Treatment Centers - Level C	329	297	295	243	205	163
Intensive In-Home Treatment	5,250	2,902	162	89	59	27
Therapeutic Day Treatment	4,171	2,487	97	18	4	2
Mental Health Skill Building Services	3,478	828	195	108	111	124
Other Behavioral Health Services	3,984	2,173	1,471	943	703	620
Residential Treatment Centers - Level A/B	101	109	103	82	102	83
EPSDT Specialty Services	625	314	84	63	45	36

Recipients by Region and Eligibility Category	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients	1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
Central	401,237	448,378	478,489	529,247	577,005
Aged	21,122	21,894	21,879	22,333	22,998
Disabled	46,491	44,976	43,159	42,800	42,900
BCC	250	230	206	204	199
Emer Svcs	265	317	272	244	667
QMB Only	18,128	18,606	16,951	16,562	16,180
Low Income Children	159,252	163,660	167,830	179,035	191,072
Foster Care	2,062	1,958	1,789	1,634	1,817
Adoptive Asst	2,213	2,204	2,200	2,231	2,357
Low Income Adults	46,402	46,842	47,959	50,662	53,287
Pregnant Women	11,207	10,659	9,754	9,792	9,953
Emer Svcs PW	810	1,052	806	366	129
Refugee	85	9	0	9	3
DOC	223	260	228	265	432
Plan First	51,838	19,717	16,238	14,954	15,807
GAP for SMI	3,468	498	17	20	1
ACA Medicaid Expansion	78,439	131,656	153,464	178,910	202,820
ACA Limited Benefit	126	644	836	876	1,635
FAMIS	25,929	27,267	25,768	24,201	26,287
FAMIS PW	987	1,181	1,092	1,504	1,264
FAMIS Pre-Natal	0	0	0	1627	2799
MCHIP	24,580	27,102	26,568	26,388	30,155
Charlottesville Western	202,294	222,336	234,909	256,295	276,122
Aged	13,022	13,368	13,118	13,027	13,075
Disabled	25,334	24,197	23,266	23,291	23,302
BCC	204	159	136	133	134
Emer Svcs	102	92	91	98	246
QMB Only	13,722	13,805	12,308	11,957	11,633
Low Income Children	73,455	74,421	75,661	79,883	85,087
Foster Care	1,576	1,698	1,575	1,465	1,578
Adoptive Asst	1,503	1,528	1,493	1,592	1,739
Low Income Adults	20,818	20,982	21,217	22,120	22,649
Pregnant Women	5,805	5,514	5,139	5,002	5,234
Emer Svcs PW	288	262	249	125	36
Refugee	55	20	1	9	5
DOC	59	99	114	132	245
Plan First	27,256	10,910	8,594	7,583	7,967
GAP for SMI	2,103	212	13	7	10
ACA Medicaid Expansion	40,388	65,001	74,554	86,255	96,914
ACA Limited Benefit	45	253	318	322	619
FAMIS	13,676	14,011	12,803	11,544	12,051
FAMIS PW	460	538	498	590	572
FAMIS Pre-Natal	0	0	0	393	685
MCHIP	13,504	14,400	13,970	13,847	15,660
Northern and Winchester	368,260	413,311	448,177	507,541	558,796
Aged	24,927	25,299	25,831	27,951	30,262
Disabled	24,865	23,782	22,984	23,126	23,914
BCC	73	54	48	54	55
Emer Svcs	1,372	1,451	1,437	1,179	2,309
QMB Only	11,027	11,174	10,211	10,269	10,283
Low Income Children	158,082	162,430	168,852	182,672	196,631
Foster Care	1,153	1,180	1,176	1,158	1,238
Adoptive Asst	1,503	1,555	1,540	1,577	1,686
Low Income Adults	28,068	30,105	33,548	37,773	40,542
Pregnant Women	10,291	10,278	9,756	9,899	10,176
Emer Svcs PW	3,307	3,321	2,904	1,441	389
Refugee	185	27	17	355	112
DOC	25	41	35	36	66
Plan First	38,353	16,884	15,429	14,841	15,880
GAP for SMI	1,615	177	6	0	0
ACA Medicaid Expansion	61,512	106,115	129,083	155,864	179,447
ACA Limited Benefit	206	1,314	1,853	1,705	3,016
FAMIS	40,565	40,895	37,470	35,200	38,272

Recipients by Region and Eligibility Category		Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
	FAMIS PW	1,389	1,678	1,539	3,010	1,744
	FAMIS Pre-Natal	0	0	0	4542	7225
	MCHIP	34,562	37,822	37,713	37,291	41,532
Roanoke and Alleghany		169,678	186,054	195,600	212,408	228,396
	Aged	10,342	10,370	10,183	9,984	10,210
	Disabled	22,864	21,930	20,873	20,703	20,772
	BCC	155	131	104	106	114
	Emer Svcs	74	80	83	79	212
	QMB Only	12,978	13,123	11,968	11,669	11,318
	Low Income Children	60,852	61,341	61,762	64,736	68,241
	Foster Care	1,319	1,397	1,410	1,417	1,443
	Adoptive Asst	1,451	1,521	1,576	1,640	1,761
	Low Income Adults	17,700	17,921	17,869	18,456	18,840
	Pregnant Women	4,757	4,637	4,134	3,854	4,078
	Emer Svcs PW	158	175	168	103	62
	Refugee	24	12	3	8	4
	DOC	32	59	53	46	100
	Plan First	21,475	8,260	6,470	5,890	6,112
	GAP for SMI	2,791	501	21	5	2
	ACA Medicaid Expansion	33,884	55,353	62,538	72,355	81,871
	ACA Limited Benefit	32	148	142	175	411
	FAMIS	10,182	10,247	8,801	8,127	8,755
	FAMIS PW	298	377	358	391	400
	FAMIS Pre-Natal	0	0	0	259	434
	MCHIP	9,901	11,029	10,456	10,722	12,220
Southwest		115,933	124,644	129,497	138,685	145,964
	Aged	7,941	7,767	7,602	7,394	7,449
	Disabled	18,447	17,435	16,531	16,367	16,223
	BCC	142	114	92	92	98
	Emer Svcs	3	8	12	7	16
	QMB Only	10,629	10,629	9,752	9,534	9,147
	Low Income Children	37,209	37,366	37,670	39,404	40,756
	Foster Care	995	980	909	971	1,044
	Adoptive Asst	1,013	1,062	1,118	1,207	1,265
	Low Income Adults	12,349	11,941	11,774	11,972	11,835
	Pregnant Women	2,751	2,537	2,368	2,239	2,239
	Emer Svcs PW	19	22	25	6	1
	Refugee	0	0	0	0	0
	DOC	32	79	70	69	137
	Plan First	13,503	4,727	3,613	3,305	3,439
	GAP for SMI	2,933	563	15	4	1
	ACA Medicaid Expansion	24,594	37,755	41,652	47,497	52,361
	ACA Limited Benefit	16	97	139	124	198
	FAMIS	4,852	4,877	4,289	3,950	4,123
	FAMIS PW	164	174	158	178	189
	FAMIS Pre-Natal	0	0	0	43	65
	MCHIP	5,358	5,471	5,055	5,312	6,142
Tidewater		370,998	402,481	431,378	476,342	516,005
	Aged	17,767	18,490	18,678	19,146	19,921
	Disabled	42,401	41,010	39,511	39,327	39,652
	BCC	440	373	327	325	332
	Emer Svcs	119	145	141	154	346
	QMB Only	14,679	15,234	13,709	13,441	13,332
	Low Income Children	153,065	149,330	152,316	160,845	170,387
	Foster Care	1,610	1,466	1,368	1,292	1,484
	Adoptive Asst	1,970	1,899	1,870	1,868	1,956
	Low Income Adults	48,622	45,745	46,417	48,727	50,805
	Pregnant Women	12,960	11,110	9,697	9,132	8,815
	Emer Svcs PW	368	444	354	199	81
	Refugee	27	1	0	5	1
	DOC	50	96	111	119	138
	Plan First	49,606	17,818	14,635	13,527	14,422
	GAP for SMI	3,694	257	39	19	1
	ACA Medicaid Expansion	73,159	119,377	139,740	163,590	184,725
	ACA Limited Benefit	55	233	328	389	765
	FAMIS	23,364	22,302	21,036	19,085	20,352
	FAMIS PW	977	1,053	1,012	996	964
	FAMIS Pre-Natal	0	0	0	574	1013

Recipients by Region and Eligibility Category

	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
MCHIP	23,869	23,375	23,052	22,983	26,347

Recipients by Region and Age Group	Recipients SFY 2019	Recipients SFY 2020	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023
Total Recipients	1,609,738	1,775,837	1,897,231	2,097,955	2,274,055
Central	401,237	448,378	478,489	529,247	577,005
00 Under 1	20,472	20,449	21,562	20,443	22,045
01 to 05	63,672	65,094	68,164	69,836	73,432
06 to 18	131,631	136,554	142,194	151,170	161,511
19 to 20	16,024	19,469	23,362	25,319	29,138
21 to 44	110,191	135,133	153,085	177,334	200,862
45 to 64	61,161	75,840	83,811	93,048	101,759
65 and over	30,129	31,628	33,307	36,412	40,108
Charlottesville Western	202,294	222,336	234,909	256,295	276,122
00 Under 1	9,689	9,545	10,111	9,759	10,262
01 to 05	30,098	30,772	31,771	32,437	33,716
06 to 18	62,791	64,467	66,651	70,151	74,540
19 to 20	7,961	9,435	11,205	12,018	13,702
21 to 44	53,408	64,337	72,358	82,413	92,203
45 to 64	34,218	40,756	44,294	48,616	52,465
65 and over	19,691	20,381	20,742	22,078	23,765
Northern and Winchester	368,260	413,311	448,177	507,541	558,796
00 Under 1	23,468	23,329	22,761	23,444	25,653
01 to 05	72,119	73,286	76,109	78,602	82,269
06 to 18	136,112	142,307	150,107	162,316	174,905
19 to 20	13,057	16,454	20,739	23,804	28,551
21 to 44	79,849	101,994	120,192	145,527	168,419
45 to 64	42,882	57,189	67,345	77,637	86,760
65 and over	31,982	33,136	35,090	39,565	44,592
Roanoke and Alleghany	169,678	186,054	195,600	212,408	228,396
00 Under 1	7,578	7,554	7,918	7,315	7,781
01 to 05	24,235	24,166	25,079	25,236	26,047
06 to 18	52,011	53,070	54,616	57,208	60,354
19 to 20	6,524	7,806	9,253	9,838	11,243
21 to 44	45,427	54,630	60,871	68,983	76,879
45 to 64	30,655	36,401	39,349	43,055	46,708
65 and over	16,203	16,567	17,021	17,889	19,321
Southwest	115,933	124,644	129,497	138,685	145,964
00 Under 1	4,301	4,157	4,308	4,061	4,121
01 to 05	13,814	13,729	14,039	14,291	14,415
06 to 18	31,473	31,912	32,785	34,074	35,247
19 to 20	4,415	5,111	5,956	6,372	7,176
21 to 44	32,131	37,622	40,753	44,834	48,528
45 to 64	25,315	28,527	30,183	32,553	34,536
65 and over	12,888	12,983	13,113	13,546	14,220
Tidewater	370,998	402,481	431,378	476,342	516,005
00 Under 1	21,444	18,085	19,062	17,701	18,523
01 to 05	61,288	58,157	60,741	61,815	64,384
06 to 18	123,561	123,258	128,412	135,269	143,164
19 to 20	14,754	17,260	21,035	23,222	26,356
21 to 44	105,531	124,182	141,468	163,200	183,799
45 to 64	55,819	67,293	75,192	84,358	92,124
65 and over	24,814	26,348	28,022	30,768	34,256