

2015 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)
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
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	
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 Definition							
Regions chosen to match those of the Council on Virginia's Future, which measures the state's performance, plans for the future and monitors the state's progress							
Central	003	ALBEMARLE	053	DINWIDDIE	109	LOUISA COUNTY	157 RAPPAHANNOCK
	007	AMELIA	065	FLUVANNA	113	MADISON	183 SUSSEX
	029	BUCKINGHAM	075	GOOCHLAND	125	NELSON	540 CHARLOTTESVILLE
	033	CAROLINE	079	GREENE	127	NEW KENT	570 COLONIAL HEIGHTS
	036	CHARLES CITY	085	HANOVER	137	ORANGE	670 HOPEWELL
	041	CHESTERFIELD	087	HENRICO	145	POWHATAN	730 PETERSBURG
	047	CULPEPER	097	KING AND QUEEN	149	PRINCE GEORGE	760 RICHMOND CITY
	049	CUMBERLAND	101	KING WILLIAM			
Hampton Roads	073	GLOUCESTER	181	SURRY	650	HAMPTON	740 PORTSMOUTH
	093	ISLE OF WIGHT	199	YORK	700	NEWPORT NEWS	800 SUFFOLK
	095	JAMES CITY COUNTY	550	CHESAPEAKE	710	NORFOLK	810 VIRGINIA BEACH
	115	MATHEWS	620	FRANKLIN CITY	735	POQUOSON	830 WILLIAMSBURG
Northern	013	ARLINGTON	107	LOUDOUN	187	WARREN	630 FREDERICKSBURG
	043	CLARKE	153	PRINCE WILLIAM	510	ALEXANDRIA	683 CITY OF MANASSAS
	059	FAIRFAX COUNTY	177	SPOTSYLVANIA	600	FAIRFAX CITY	685 MANASSAS PARK
	061	FAUQUIER	179	STAFFORD	610	FALLS CHURCH	
Eastern	001	ACCOMACK	103	LANCASTER	131	NORTHAMPTON	159 RICHMOND COUNTY
	057	ESSEX	119	MIDDLESEX	133	NORTHUMBERLAND	193 WESTMORELAND
	099	KING GEORGE					
Southside	025	BRUNSWICK	089	HENRY	141	PATRICK	590 DANVILLE
	037	CHARLOTTE	111	LUNENBURG	143	PITTSYLVANIA	595 EMPORIA
	081	GREENSVILLE	117	MECKLENBURG	147	PRINCE EDWARD	690 MARTINSVILLE
	083	HALIFAX	135	NOTTOWAY	175	SOUTHAMPTON	780 SOUTH BOSTON
West Central	009	AMHERST	031	CAMPBELL	121	MONTGOMERY	680 LYNCHBURG
	011	APPOMATTOX	045	CRAIG	155	PULASKI	750 RADFORD
	019	BEDFORD COUNTY	067	FRANKLIN COUNTY	161	ROANOKE COUNTY	770 ROANOKE CITY
	023	BOTETOURT	071	GILES	515	BEDFORD CITY	775 SALEM
Valley	005	ALLEGHANY	139	PAGE	530	BUENA VISTA	678 LEXINGTON
	015	AUGUSTA	163	ROCKBRIDGE	560	CLIFTON FORGE	790 STAUNTON
	017	BATH	165	ROCKINGHAM	580	COVINGTON	820 WAYNESBORO
	069	FREDERICK	171	SHENANDOAH	660	HARRISONBURG	840 WINCHESTER
	091	HIGHLAND					
Southwest	021	BLAND	077	GRAYSON	173	SMYTH	197 WYTHE
	027	BUCHANAN	105	LEE	185	TAZEWELL	520 BRISTOL
	035	CARROLL	167	RUSSELL	191	WASHINGTON	640 GALAX
	051	DICKENSON	169	SCOTT	195	WISE	720 NORTON
	063	FLOYD					

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
Low Income Children	Children up to age 19 with family incomes below 143% FPL
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
Plan First	Members under 200% FPL, benefits limited to family planning services
Foster Care	Foster Care and Adoption Assistance children
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
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. <i>Data represent figures for both Virginia's Title XIX Medicaid and Title XXI CHIP programs.</i>
2. <i>State fiscal year is determined by the date of payment, not computable expenditures incurred.</i>
3. Claims Expenditures <i>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>
<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 <i>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.</i>
5. <i>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</i>
6. Average Monthly Enrollment <i>reflects individuals enrolled in the Medicaid or Children's Health Insurance programs and eligible for services as of the 1st of the month.</i>
7. Annual Unduplicated Enrollment <i>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>
<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 <i>reflect individuals for whom a claim was paid for medical services during the Fiscal Year indicated.</i>

Virginia's Title XIX Medicaid and Title XXI CHIP Programs

SFY 2005	SFY 2006	SFY 2007	SFY 2008	SFY 2009
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Total Expenditures	\$4,502,566,724	\$4,904,496,073	\$5,194,058,610	\$5,520,195,282	\$5,981,149,676
TITLE XIX - Medicaid	\$4,394,414,237	\$4,772,677,271	\$5,042,199,846	\$5,342,630,889	\$5,772,295,365
TITLE XXI - CHIP	\$108,152,486	\$131,818,802	\$151,858,763	\$177,564,393	\$208,854,310

Total Expenditures	\$4,502,566,723	\$4,904,496,073	\$5,194,058,610	\$5,520,195,281	\$5,981,149,676
State Funds	\$2,255,645,481	\$2,440,884,430	\$2,638,908,936	\$2,817,997,791	\$2,669,435,505
Federal Funds	\$2,246,921,241	\$2,463,611,642	\$2,555,149,674	\$2,702,197,490	\$3,311,714,171

Total Expenditures	\$4,502,566,724	\$4,904,496,113	\$5,194,058,610	\$5,520,195,282	\$5,981,149,676
Claims Expenditures	\$4,037,702,067	\$4,327,028,168	\$4,337,101,375	\$4,673,816,915	\$5,263,744,203

TITLE XIX - Medicaid	\$4,394,414,237	\$4,772,677,271	\$5,042,199,846	\$5,342,630,889	\$5,772,295,365
Claims Expenditures - Title XIX Medicaid	\$3,930,035,781	\$4,195,630,138	\$4,185,323,946	\$4,498,573,227	\$5,055,238,144
Aged, Blind & Disabled	\$2,772,888,132	\$2,888,225,705	\$2,838,909,822	\$3,038,893,280	\$3,357,104,969
Low-Income Families & Children	\$1,157,147,649	\$1,307,404,432	\$1,346,414,124	\$1,459,679,948	\$1,698,133,175
TITLE XXI - CHIP	\$108,152,486	\$131,818,842	\$151,858,763	\$177,564,393	\$208,854,310
Claims Expenditures - Title XXI CHIP	\$108,221,757	\$131,818,802	\$151,779,249	\$175,244,528	\$208,558,069

Annual Unduplicated Enrollment	Data Not Available				
TITLE XIX - MEDICAID	834,453	875,874	881,075	894,286	947,762
Aged, Blind & Disabled	247,347	254,492	259,967	264,177	272,003
Low-Income Families & Children	587,106	621,382	621,108	630,109	675,759
TITLE XXI - CHIP	Data Not Available				

Average Monthly Enrollment	684,158	729,083	730,494	746,939	789,952
TITLE XIX - MEDICAID	617,372	653,377	649,903	659,969	694,276
Aged, Blind & Disabled	207,776	216,805	221,673	226,083	231,696
Low-Income Families & Children	409,596	436,572	428,230	433,886	462,580
TITLE XXI - CHIP	66,787	75,706	80,591	86,970	95,676

Average Annual Cost (Unduplicated Enrollment)	Data Not Available				
Annual Claims Expenditures per Enrollee	Data Not Available				
Medicaid - Annual Claims Per Enrollee	\$4,710	\$4,790	\$4,750	\$5,030	\$5,334
Aged, Blind & Disabled	\$11,211	\$11,349	\$10,920	\$11,503	\$12,342
Low-Income Families & Children	\$1,971	\$2,104	\$2,168	\$2,317	\$2,513
CHIP - Annual Claims per Enrollee	Data Not Available				

Average Annual Cost (Average Monthly Enrollment)	\$6,581	\$6,727	\$7,110	\$7,390	\$7,572
Annual Claims Expenditures per Monthly Enrollee	\$5,902	\$5,935	\$5,937	\$6,257	\$6,663
Medicaid - Annual Claims Per Monthly Enrollee	\$6,366	\$6,421	\$6,440	\$6,816	\$7,281
Aged, Blind & Disabled	\$13,346	\$13,322	\$12,807	\$13,442	\$14,489
Low-Income Families & Children	\$2,825	\$2,995	\$3,144	\$3,364	\$3,671
CHIP - Annual Claims per Monthly Enrollee	\$1,620	\$1,741	\$1,883	\$2,015	\$2,180

SFY 2010	SFY 2011	SFY 2012	SFY 2013	SFY 2014	SFY 2015
\$6,789,646,204	\$7,430,271,725	\$7,281,756,007	\$7,915,950,993	\$8,188,218,395	\$8,517,655,519
\$6,548,828,116	\$7,166,169,226	\$7,033,372,355	\$7,634,426,339	\$7,894,608,495	\$8,237,217,721
\$240,818,087	\$264,102,499	\$248,383,651	\$281,524,655	\$293,609,900	\$280,437,798
\$6,789,671,933	\$7,430,271,725	\$7,281,756,006	\$7,915,950,993	\$8,188,218,395	\$8,517,655,519
\$2,672,714,442	\$3,066,948,985	\$3,654,592,832	\$3,960,688,354	\$4,035,127,535	\$4,210,267,704
\$4,116,957,491	\$4,363,322,740	\$3,627,163,174	\$3,955,262,639	\$4,153,090,860	\$4,307,387,815
\$6,789,410,149	\$7,430,271,725	\$7,281,756,007	\$7,915,950,993	\$8,188,218,395	\$8,517,655,519
\$5,990,790,670	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
\$6,548,828,116	\$7,166,169,226	\$7,033,372,355	\$7,634,426,339	\$7,894,608,495	\$8,237,217,721
\$5,751,508,092	\$6,351,357,698	\$6,116,007,091	\$7,133,356,055	\$7,569,595,682	\$7,927,681,167
\$3,706,655,845	\$4,030,330,064	\$4,042,839,084	\$4,811,580,366	\$5,097,094,917	\$5,407,135,692
\$2,044,852,248	\$2,321,027,635	\$2,073,168,007	\$2,321,775,689	\$2,472,500,765	\$2,520,545,475
\$240,582,032	\$264,102,499	\$248,383,651	\$281,524,655	\$293,609,900	\$280,437,798
\$239,282,578	\$264,169,487	\$246,705,617	\$282,215,353	\$291,962,354	\$273,447,262
1,100,101	1,156,224	1,202,718	1,255,288	1,298,002	1,381,166
1,005,426	1,057,286	1,096,875	1,144,536	1,186,059	1,277,214
282,129	294,622	303,965	310,061	312,677	316,654
728,199	768,004	800,191	842,372	882,642	970,460
163,516	171,622	179,864	186,321	181,282	176,937
863,672	909,027	946,358	992,600	1,004,439	1,047,670
763,745	804,186	834,876	877,423	889,262	937,287
239,697	249,294	257,364	262,906	266,183	270,050
524,048	554,893	577,511	614,517	623,079	667,237
99,927	104,842	111,481	115,177	115,178	110,383
\$6,172	\$6,426	\$6,054	\$6,306	\$6,308	\$6,167
\$5,446	\$5,722	\$5,290	\$5,907	\$6,057	\$5,938
\$5,720	\$6,007	\$5,576	\$6,233	\$6,382	\$6,202
\$13,138	\$13,680	\$13,300	\$15,518	\$16,301	\$17,076
\$2,808	\$3,022	\$2,591	\$2,756	\$2,801	\$2,597
\$1,463	\$1,539	\$1,372	\$1,515	\$1,611	\$1,545
\$7,861	\$8,174	\$7,695	\$7,975	\$8,152	\$8,130
\$6,936	\$7,278	\$6,723	\$7,471	\$7,827	\$7,828
\$7,531	\$7,898	\$7,326	\$8,130	\$8,512	\$8,451
\$15,464	\$16,167	\$15,709	\$18,302	\$19,149	\$20,023
\$3,902	\$4,183	\$3,590	\$3,778	\$3,968	\$3,778
\$2,395	\$2,520	\$2,213	\$2,450	\$2,535	\$2,477

Average Monthly Enrollment by Eligibility Category	Average Members SFY 2010	Average Members SFY 2006	Average Members SFY 2007	Average Members SFY 2008	Average Members SFY 2009
Total Average Monthly Enrollment		729,049	730,494	746,939	789,952
Total Average Monthly Enrollment -Medicaid		653,377	649,903	659,969	694,276
Aged		62,396	61,075	60,142	60,076
Disabled		117,222	119,763	123,028	126,669
Low Income Children		336,856	329,657	335,443	362,121
Low Income Adults		58,123	56,600	59,601	66,912
Pregnant Women		16,901	16,884	16,442	16,110
Plan First		11,852	11,751	9,064	4,616
Foster Care		12,841	13,338	13,337	12,822
QMB Only		37,187	40,836	42,913	44,951
Total Average Monthly Enrollment -CHIP		75,672	80,591	86,970	95,676
FAMIS		42,211	45,098	49,873	56,414
FAMIS PW		172	567	974	1,140
MCHIP		33,289	34,925	36,123	38,122

Annual Unduplicated Enrollment by Eligibility Category	Member Count SFY 2010	Member Count SFY 2006	Member Count SFY 2007	Member Count SFY 2008	Member Count SFY 2009
Total Annual Unduplicated Enrollment	Data Not Available				
Aged					
Disabled					
Low Income Children					
Low Income Adults					
Pregnant Women					
Plan First					
Foster Care					
QMB Only					
FAMIS					
FAMIS PW					
MCHIP					

Average Members SFY 2010	Average Members SFY 2011	Average Members SFY 2012	Average Members SFY 2013	Average Members SFY 2014	Average Members SFY 2015
863,672	909,027	946,358	992,600	1,004,439	1,047,704
763,745	804,186	834,876	877,423	889,262	937,306
59,607	59,166	58,538	57,949	57,478	57,466
131,817	137,986	142,878	145,958	149,029	152,566
414,561	437,963	449,120	461,499	457,042	460,994
77,558	84,103	87,219	91,774	92,641	98,500
15,056	14,527	14,565	15,229	15,422	16,422
4,555	6,121	14,634	33,772	45,265	78,298
12,319	12,178	11,973	12,243	12,709	13,058
48,272	52,142	55,949	59,000	59,676	60,003
99,927	104,842	111,481	115,177	115,178	110,398
55,485	57,154	62,339	63,551	63,384	61,739
1,175	1,251	1,333	1,509	1,221	326
43,268	46,436	47,809	50,117	50,572	48,333

Member Count SFY 2010	Member Count SFY 2011	Member Count SFY 2012	Member Count SFY 2013	Member Count SFY 2014	Member Count SFY 2015
1,100,101	1,156,224	1,202,718	1,255,288	1,298,002	1,381,166
72,368	72,200	71,822	71,797	70,678	71,623
156,870	164,395	170,712	173,978	176,538	179,324
551,426	579,160	591,022	603,884	605,985	631,448
123,891	133,003	137,271	143,101	147,680	160,630
49,812	50,013	49,714	50,621	51,095	53,324
9,132	12,614	37,417	64,497	99,524	163,269
15,204	14,953	14,739	15,450	15,785	15,918
61,735	66,770	70,962	74,415	74,573	74,910
91,194	93,499	99,921	103,446	100,881	101,012
3,567	3,715	4,123	4,579	2,984	1,736
79,192	85,754	87,905	91,475	89,330	87,481

Total Medicaid Expenditures as Recorded in the Commonwealth Accounting and Reporting System (CARS)

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures	\$7,166,169,227	\$7,033,372,355	\$7,634,426,337	\$7,894,608,495	\$8,237,217,721
MCO Capitation Payments - LIFC	\$1,255,652,680	\$1,026,342,333	\$1,323,299,999	\$1,487,319,385	\$1,576,845,623
MCO Capitation Payments - ABD	\$716,536,890	\$671,871,461	\$920,637,701	\$1,040,755,248	\$1,168,048,717
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$2,321,956	\$247,276,220
MCO Rx Rebates	\$0	(\$29,463,415)	(\$63,345,949)	(\$108,498,396)	(\$72,873,759)
PACE	\$23,390,820	\$28,903,933	\$34,029,185	\$44,442,753	\$54,641,896
Inpatient Hospital	\$706,747,230	\$674,521,357	\$725,895,069	\$687,434,500	\$735,875,473
Inpatient Hospital - DSH Payments	\$175,011,957	\$222,083,884	\$218,939,259	\$162,109,135	\$68,894,801
Inpatient Hospital - PSP	\$16,755,112	\$18,378,758	\$35,671,196	\$29,933,746	\$31,402,337
Outpatient Hospital	\$147,977,983	\$144,473,746	\$134,063,983	\$126,346,431	\$119,117,606
Prescribed Drugs	\$240,098,999	\$225,923,991	\$138,013,958	\$129,058,962	\$105,469,626
Rx Rebates	(\$71,944,972)	(\$68,337,351)	(\$73,653,700)	(\$64,829,779)	(\$93,441,847)
Lab/X-ray	\$24,921,432	\$24,109,643	\$17,649,859	\$14,248,517	\$9,220,185
Physicians	\$184,978,518	\$186,005,518	\$153,119,235	\$176,068,428	\$149,048,162
Other Practitioners	\$18,707,644	\$19,598,874	\$16,557,056	\$15,397,448	\$11,347,415
Clinic Services	\$64,214,483	\$61,875,718	\$55,446,596	\$55,671,846	\$49,312,966
EPSDT Screenings	\$9,820,571	\$10,194,582	\$7,521,774	\$6,980,766	\$5,747,435
Early Intervention Services	\$11,880,949	\$16,823,653	\$18,227,154	\$18,079,107	\$19,061,692
School-Based Services	\$10,331,771	\$13,559,613	\$11,898,061	\$19,291,370	\$19,486,909
Mental Health Clinics	\$11,784,022	\$13,414,086	\$3,009,749	\$3,432,970	\$10,493,426
Dental	\$135,220,782	\$135,406,664	\$136,909,290	\$131,489,373	\$139,593,972
Home Health	\$7,714,646	\$7,920,963	\$6,512,038	\$5,522,205	\$3,888,164
Hospice Benefits	\$36,244,852	\$35,525,562	\$38,358,762	\$37,906,285	\$39,046,516
Durable Medical Equipment	\$71,192,497	\$71,244,390	\$71,619,458	\$68,091,115	\$55,672,107
Emergency Transportation	\$5,147,538	\$5,278,748	\$4,628,320	\$4,303,165	\$3,581,861
Non-Emergency Transportation	\$73,119,389	\$73,532,304	\$69,504,658	\$71,052,090	\$63,052,332
Health Insurance Premium Payments	\$4,564,913	\$4,170,298	\$5,889,185	\$6,060,942	\$6,619,082
Medicare Premiums Part A&B	\$258,804,736	\$274,859,052	\$249,384,200	\$251,711,344	\$254,464,680
Medicare Premiums Part D Clawback	\$143,339,867	\$190,670,720	\$191,506,329	\$191,023,083	\$172,172,312
ICF/ID Facilities - Public	\$210,804,160	\$204,129,182	\$234,302,628	\$177,631,969	\$155,694,429
ICF/ID Facilities - Private	\$62,832,980	\$70,887,972	\$79,198,055	\$88,835,034	\$95,055,269
Nursing Facility	\$822,329,640	\$824,210,343	\$837,514,684	\$847,126,370	\$795,833,885
ACR Intensive Assisted Living	\$162,426	-\$2,000	\$0	\$0	\$5,148
Adult Day Care Services	\$5,678,215	\$5,876,625	\$6,178,305	\$7,470,618	\$7,490,370
Attendant Care- Agency Directed	\$491,308,094	\$536,237,424	\$601,563,163	\$408,828,376	\$339,937,377
Attendant Care- Consumer Directed	\$0	\$0	\$0	\$245,607,642	\$340,212,401
Consumer Direction Facilitation	\$4,896,504	\$6,035,042	\$7,032,026	\$8,548,746	\$9,635,546
Skilled/Private Duty Nursing	\$50,848,348	\$55,337,171	\$42,219,016	\$44,194,232	\$47,781,395
EPSDT Skilled Nursing	\$0	\$0	\$17,831,299	\$20,404,743	\$20,359,728
Habilitation Services	\$497,677,483	\$530,003,231	\$553,912,074	\$584,866,466	\$609,757,382
Other Waiver Services	\$2,695,292	\$2,509,070	\$2,315,041	\$2,024,254	\$2,571,357
DD Case Management	\$1,201,667	\$1,376,370	\$1,604,591	\$1,821,563	\$2,080,630
ID/MR Case Management	\$30,987,042	\$49,628,778	\$49,966,196	\$52,426,150	\$54,220,479
Mental Health Case Management	\$96,543,155	\$75,402,517	\$79,368,263	\$78,607,835	\$80,297,566
Maternal/Infant Care Case Management	\$810,826	\$965,721	\$461,579	\$232,622	\$213,738
Treatment Foster Care Case Management	\$3,307,209	\$2,980,454	\$2,897,985	\$2,856,771	\$3,221,265
Mental Hospital - State	\$41,371,868	\$55,865,608	\$50,244,255	\$58,866,480	\$63,790,724
Mental Hospital - Private	\$1,495,708	\$1,474,067	\$1,552,757	\$2,368,993	\$1,972,230
Residential Treatment Centers - Level C	\$78,195,232	\$78,137,111	\$87,877,693	\$80,735,631	\$94,819,663
Intensive In-Home Treatment	\$0	\$0	\$0	\$45,791,527	\$99,044,217
Therapeutic Day Treatment	\$0	\$0	\$0	\$72,091,566	\$153,025,111
Mental Health Skill Building Services	\$0	\$0	\$0	\$109,637,760	\$190,066,955
Other Behavioral Health Services	\$462,664,937	\$458,881,646	\$491,442,526	\$295,700,209	\$61,437,390
Residential Treatment Centers - Level A/B	\$18,143,134	\$14,546,938	\$14,182,964	\$13,824,521	\$14,288,614
EPSDT Specialty Services	\$0	\$0	\$21,468,812	\$31,384,423	\$41,379,920
Reconciling Entries	\$0	\$0	(\$1)	\$0	(\$40,974)

Total CHIP Expenditures as Recorded in the Commonwealth Accounting and Reporting System (CARS)	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures	\$264,102,501	\$248,383,653	\$281,524,652	\$293,609,903	\$280,437,798
MCO Capitation Payments - LIFC	\$145,450,225	\$133,578,677	\$183,233,922	\$192,384,564	\$182,940,447
Inpatient Hospital	\$9,846,011	\$9,882,598	\$7,834,282	\$5,401,056	\$5,843,031
Outpatient Hospital	\$4,836,569	\$4,304,744	\$2,981,361	\$2,495,647	\$2,228,686
Prescribed Drugs	\$8,120,258	\$7,997,932	\$3,143,947	\$3,377,553	\$2,105,322
Lab/X-ray	\$1,061,544	\$1,016,499	\$645,032	\$431,742	\$193,114
Physicians	\$7,215,442	\$7,591,654	\$4,728,002	\$3,535,394	\$2,626,344
Other Practitioners	\$1,274,370	\$1,327,136	\$810,553	\$631,518	\$385,666
Clinic Services	\$1,794,256	\$2,107,064	\$1,229,830	\$1,548,984	\$1,204,321
EPSDT Screenings	\$1,301,608	\$1,365,757	\$968,203	\$896,420	\$716,660
Early Intervention Services	\$907,014	\$1,353,622	\$1,492,993	\$1,432,985	\$1,180,494
School-Based Services	\$2,193,442	\$2,711,361	\$1,858,152	\$4,883,574	\$4,743,423
Mental Health Clinics	\$452,412	\$762,676	\$88,539	\$115,543	\$216,365
Dental	\$35,839,801	\$36,074,249	\$34,909,775	\$38,780,446	\$36,695,981
Home Health	\$44,866	\$26,433	\$16,273	\$10,793	\$4,506
Hospice Benefits	\$0	\$0	\$0	\$0	\$0
Durable Medical Equipment	\$540,370	\$606,935	\$485,397	\$422,594	\$435,517
Emergency Transportation	\$111,101	\$118,768	\$86,904	\$82,086	\$67,663
Non-Emergency Transportation	\$0	\$247,701	\$141,966	\$122,692	\$225,972
Health Insurance Premium Payments	\$429,136	\$313,548	\$364,847	\$285,849	\$179,089
ICF/ID Facilities - Public	\$0	\$0	\$0	\$0	\$0
ICF/ID Facilities - Private	\$0	\$0	\$0	\$0	\$0
Nursing Facility	\$0	\$52,003	\$0	\$0	\$84,182
Attendant Care- Agency Directed	\$500,771	\$813,998	\$744,550	\$876,466	\$333,776
Attendant Care- Consumer Directed	\$0	\$0	\$0	\$333,702	\$444,804
Consumer Direction Facilitation	\$13,472	\$17,524	\$24,835	\$21,641	\$17,281
Skilled/Private Duty Nursing	\$124,232	\$279,657	\$48,329	\$91,650	\$123,924
EPSDT Skilled Nursing	\$0	\$0	\$160,077	\$14,818	\$151,857
Habilitation Services	\$68,059	\$150,870	\$180,219	\$100,143	\$98,573
Other Waiver Services	\$133	\$499	\$236	\$1,580	\$0
DD Case Management	\$2,456	\$3,683	\$3,157	\$10,349	\$6,665
ID/MR Case Management	\$8,816	\$23,182	\$22,855	\$16,652	\$7,510
Mental Health Case Management	\$4,514,196	\$4,611,998	\$4,918,803	\$4,799,670	\$4,323,221
Maternal/Infant Care Case Management	\$151,433	\$194,779	\$96,914	\$74,321	\$48,287
Treatment Foster Care Case Management	\$14,028	\$25,086	\$15,302	\$1,034	\$6,190
Mental Hospital - State	\$114,592	\$73,565	\$130,125	\$114,896	\$285,229
Mental Hospital - Private	\$69,499	\$39,035	\$82,874	\$121,544	\$119,730
Residential Treatment Centers - Level C	\$5,051,104	\$5,288,789	\$4,408,578	\$2,958,926	\$3,194,213
Intensive In-Home Treatment	\$0	\$0	\$0	\$4,495,248	\$8,853,473
Therapeutic Day Treatment	\$0	\$0	\$0	\$9,129,509	\$18,252,008
Mental Health Skill Building Services	\$0	\$0	\$0	\$82,803	\$111,788
Other Behavioral Health Services	\$32,051,287	\$25,421,631	\$24,696,957	\$12,688,135	\$929,777
Residential Treatment Centers - Level A/B	\$0	\$0	\$565,502	\$304,535	\$352,023
EPSDT Specialty Services	\$0	\$0	\$405,359	\$532,845	\$700,688

Expenditures by Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Claims Expenditures	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
Capitated Care	\$2,157,699,367	\$1,855,972,745	\$2,458,464,894	\$2,739,532,914	\$3,187,868,963
MCO	\$2,134,311,328	\$1,827,066,059	\$2,424,435,710	\$2,695,089,945	\$3,133,228,961
MCO Capitation Payments - LIFC	\$1,395,085,772	\$1,155,136,653	\$1,503,822,573	\$1,639,862,026	\$1,722,451,731
MCO Capitation Payments - ABD	\$739,225,556	\$671,929,406	\$920,613,137	\$1,052,905,963	\$1,163,497,875
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$2,321,956	\$247,279,356
PACE	\$23,388,039	\$28,906,686	\$34,029,185	\$44,442,969	\$54,640,002
PACE	\$23,388,039	\$28,906,686	\$34,029,185	\$44,442,969	\$54,640,002
Fee-For-Service (FFS) Care	\$4,457,827,819	\$4,506,739,964	\$4,957,106,514	\$5,122,025,122	\$5,013,259,466
Acute Care	\$1,559,491,943	\$1,530,253,136	\$1,782,726,663	\$1,826,547,021	\$1,721,620,367
General Medical Services	\$1,559,491,943	\$1,530,253,136	\$1,335,537,790	\$1,377,570,543	\$1,269,523,751
Inpatient Hospital	\$545,219,864	\$521,349,029	\$485,089,565	\$458,992,092	\$443,914,392
Outpatient Hospital	\$152,895,094	\$149,279,199	\$137,694,111	\$130,117,479	\$121,686,121
Prescribed Drugs	\$248,277,659	\$234,036,635	\$141,221,484	\$132,824,727	\$107,625,687
Lab/X-ray	\$25,989,063	\$25,253,613	\$18,299,702	\$14,706,721	\$9,490,034
Physicians	\$191,688,978	\$193,675,266	\$157,831,468	\$179,074,343	\$153,978,081
Other Practitioners	\$19,924,622	\$20,900,975	\$17,392,447	\$16,029,216	\$9,919,737
Clinic Services	\$54,169,362	\$51,066,127	\$45,058,437	\$44,942,500	\$35,414,729
EPSDT Screenings	\$11,121,571	\$11,558,048	\$8,480,723	\$8,057,270	\$6,545,483
Early Intervention Services	\$12,794,372	\$18,181,043	\$19,735,226	\$19,515,346	\$20,237,131
School-Based Services	\$6,746,075	\$8,977,863	\$10,664,264	\$12,857,520	\$13,689,146
Mental Health Clinics	\$3,678,623	\$2,955,663	\$2,436,210	\$3,072,544	\$5,074,839
Dental	\$167,579,832	\$174,267,501	\$171,813,921	\$170,432,853	\$176,289,953
Home Health	\$7,979,237	\$7,920,426	\$6,533,071	\$5,500,178	\$3,797,807
Hospice Benefits	\$36,343,490	\$35,494,388	\$38,392,063	\$37,889,264	\$39,131,608
Durable Medical Equipment	\$70,196,779	\$70,576,813	\$70,655,732	\$67,958,538	\$55,121,492
Emergency Transportation	\$4,887,322	\$4,760,549	\$4,239,366	\$4,214,713	\$3,455,916
Non-Emergency Transportation		Data Not Available		\$71,385,239	\$64,151,592
Health Insurance Premium Payments			\$447,188,873	\$448,976,478	\$452,096,617
Health Insurance Premium Payments	Data Not Available		\$6,299,539	\$6,401,467	\$6,876,820
Medicare Premiums Part A&B	Data Not Available		\$249,383,006	\$251,551,928	\$256,925,592
Medicare Premiums Part D Clawback	Data Not Available		\$191,506,329	\$191,023,083	\$188,294,205
Long-Term Care	\$2,118,590,303	\$2,201,742,652	\$2,341,727,382	\$2,421,519,677	\$2,398,407,355
Institutional Services	\$1,059,527,623	\$1,060,551,329	\$1,107,716,461	\$1,090,767,615	\$1,004,778,749
ICF/ID Facilities - Public	\$193,788,246	\$185,899,688	\$204,432,489	\$163,091,570	\$124,075,745
ICF/ID Facilities - Private	\$59,326,917	\$66,006,904	\$77,438,130	\$84,095,846	\$92,334,211
Nursing Facility	\$806,412,461	\$808,644,737	\$825,845,843	\$843,580,199	\$788,368,794
Community-Based Services	\$1,059,062,679	\$1,141,191,324	\$1,234,010,921	\$1,330,752,062	\$1,393,628,606
ACR Intensive Assisted Living	\$130,899	\$0	\$0	\$0	\$5,148
Adult Day Care Services	\$5,717,707	\$5,876,625	\$6,178,547	\$7,547,938	\$7,579,756
Attendant Care- Agency Directed	\$289,388,308	\$301,877,212	\$328,203,180	\$346,931,817	\$346,978,330
Attendant Care- Consumer Directed	\$203,447,879	\$235,865,763	\$273,742,693	\$313,470,796	\$340,394,924
Consumer Direction Facilitation	\$5,129,729	\$6,225,852	\$7,163,402	\$8,678,638	\$9,738,729
Skilled/Private Duty Nursing	\$39,595,209	\$40,526,429	\$42,508,887	\$44,320,653	\$48,739,577
EPSDT Skilled Nursing	\$14,058,628	\$17,365,209	\$18,853,837	\$21,259,946	\$21,372,112
Habilitation Services	\$497,153,420	\$529,530,636	\$553,379,632	\$585,045,829	\$615,041,532
Other Waiver Services	\$4,440,901	\$3,923,599	\$3,980,743	\$3,496,446	\$3,778,496
Case Management	\$137,617,766	\$135,286,801	\$139,362,224	\$140,938,917	\$144,543,440
DD Case Management	\$1,204,122	\$1,380,229	\$1,607,748	\$1,831,912	\$2,087,296
ID/MR Case Management	\$52,103,713	\$49,993,194	\$50,090,707	\$52,629,839	\$54,460,044
Mental Health Case Management	\$80,029,553	\$79,710,282	\$84,191,705	\$83,313,890	\$84,506,819
Maternal/Infant Care Case Management	\$962,052	\$1,195,037	\$558,777	\$306,958	\$261,827
Treatment Foster Care Case Management	\$3,318,326	\$3,008,059	\$2,913,287	\$2,856,318	\$3,227,454
Mental Health Services	\$642,127,807	\$639,457,374	\$693,290,245	\$733,019,506	\$748,688,304
Institutional Services	\$122,712,296	\$129,753,757	\$139,034,708	\$135,566,293	\$159,993,117
Mental Hospital - State	\$38,551,552	\$45,452,613	\$45,207,398	\$49,237,739	\$51,013,868
Mental Hospital - Private	\$1,565,206	\$1,513,101	\$1,629,731	\$2,496,438	\$1,905,942
Residential Treatment Centers - Level C	\$82,595,538	\$82,788,043	\$92,197,580	\$83,832,116	\$107,073,307
Community-Based Services	\$519,415,511	\$509,703,617	\$554,255,537	\$597,453,213	\$588,695,187
Intensive In-Home Treatment	\$128,399,426	\$93,925,562	\$86,589,043	\$86,773,830	\$108,273,823
Therapeutic Day Treatment	\$165,633,978	\$138,855,370	\$144,452,943	\$151,118,996	\$171,767,117
Mental Health Skill Building Services	\$137,165,048	\$183,856,976	\$222,678,126	\$237,392,728	\$191,320,120
Other Behavioral Health Services	\$56,306,243	\$60,967,162	\$63,872,219	\$63,869,233	\$60,348,934
Residential Treatment Centers - Level A/B	\$18,791,585	\$15,264,000	\$14,789,034	\$14,239,406	\$14,628,172
EPSDT Specialty Services	\$13,119,231	\$16,834,546	\$21,874,171	\$32,060,019	\$42,357,020

Expenditures by Service Category and Eligibility Category		Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures		\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
Capitated Care		\$2,157,699,367	\$1,855,972,745	\$2,458,464,894	\$2,739,532,914	\$3,187,868,963
MCO		\$2,134,311,328	\$1,827,066,059	\$2,424,435,710	\$2,695,089,945	\$3,133,228,961
MCO Capitation Payments - LIFC		\$1,395,085,772	\$1,155,136,653	\$1,503,822,573	\$1,639,862,026	\$1,722,451,731
Low Income Children		\$734,552,631	\$612,425,903	\$781,253,587	\$866,701,154	\$903,120,819
Low Income Adults		\$452,959,924	\$364,790,805	\$479,677,537	\$511,762,602	\$559,707,778
Pregnant Women		\$59,436,626	\$44,264,678	\$59,657,526	\$64,930,413	\$79,703,487
Foster Care		\$0	\$2,175	\$0	\$0	\$0
FAMIS		\$72,849,158	\$69,138,044	\$96,680,340	\$103,240,345	\$98,885,814
FAMIS PW		\$12,990,373	\$11,062,255	\$15,921,900	\$14,840,495	\$3,597,102
MCHIP		\$62,297,061	\$53,452,793	\$70,631,682	\$78,387,018	\$77,436,732
MCO Capitation Payments - ABD		\$739,225,556	\$671,929,406	\$920,613,137	\$1,052,905,963	\$1,163,497,875
Aged		\$37,804,684	\$32,877,144	\$40,305,379	\$47,037,828	\$53,458,659
Disabled		\$701,420,872	\$638,876,938	\$879,694,873	\$989,204,228	\$1,063,904,713
Foster Care		\$0	\$175,324	\$612,884	\$16,663,907	\$46,134,503
MCO Capitation Payments - CCC		\$0	\$0	\$0	\$2,321,956	\$247,279,356
Aged		\$0	\$0	\$0	\$988,211	\$138,993,084
Disabled		\$0	\$0	\$0	\$1,322,370	\$107,028,998
Low Income Adults		\$0	\$0	\$0	\$10,598	\$1,131,289
Pregnant Women		\$0	\$0	\$0	\$778	\$125,985
PACE		\$23,388,039	\$28,906,686	\$34,029,185	\$44,442,969	\$54,640,002
PACE		\$23,388,039	\$28,906,686	\$34,029,185	\$44,442,969	\$54,640,002
Aged		\$18,448,910	\$22,439,607	\$25,691,912	\$32,488,389	\$39,080,144
Disabled		\$4,939,129	\$6,467,079	\$8,337,273	\$11,911,499	\$15,554,630
Low Income Adults		\$0	\$0	\$0	\$43,081	\$5,228
Fee-For-Service (FFS) Care		\$4,457,827,819	\$4,506,739,964	\$4,957,106,514	\$5,122,025,122	\$5,013,259,466
Acute Care		\$1,559,491,943	\$1,530,253,136	\$1,782,726,663	\$1,826,547,021	\$1,721,620,367
General Medical Services		\$1,559,491,943	\$1,530,253,136	\$1,335,537,790	\$1,377,570,543	\$1,269,523,751
Inpatient Hospital		\$545,219,864	\$521,349,029	\$485,089,565	\$458,992,092	\$443,914,392
Aged		\$38,654,487	\$35,824,423	\$39,399,887	\$43,190,704	\$43,579,716
Disabled		\$306,267,852	\$297,789,603	\$282,372,025	\$260,685,012	\$251,975,772
Low Income Children		\$108,207,302	\$97,452,778	\$88,742,527	\$83,621,335	\$79,522,246
Low Income Adults		\$31,228,859	\$28,966,168	\$22,026,552	\$24,375,199	\$23,075,695
Pregnant Women		\$40,550,636	\$41,419,094	\$32,528,165	\$30,944,667	\$31,190,593
Plan First		\$0	\$0	\$0	\$12,381	(\$3,220)
Foster Care		\$6,500,373	\$6,575,603	\$8,517,801	\$8,983,219	\$4,405,545
QMB Only		\$3,987,555	\$3,417,806	\$3,998,654	\$4,513,883	\$4,906,204
FAMIS		\$6,451,596	\$6,375,764	\$5,013,716	\$3,761,888	\$3,972,254
FAMIS PW		\$886,161	\$1,174,933	\$1,053,002	\$562,759	\$263,905
MCHIP		\$2,485,042	\$2,352,857	\$1,437,235	\$1,341,046	\$1,025,682
Outpatient Hospital		\$152,895,094	\$149,279,199	\$137,694,111	\$130,117,479	\$121,686,121
Aged		\$8,620,700	\$7,398,884	\$8,802,337	\$8,933,248	\$7,949,005
Disabled		\$80,033,492	\$80,614,013	\$73,767,890	\$69,886,141	\$65,142,291
Low Income Children		\$20,385,189	\$19,463,986	\$14,383,010	\$13,509,071	\$14,605,674
Low Income Adults		\$21,400,489	\$20,312,854	\$18,905,332	\$16,153,605	\$15,118,409
Pregnant Women		\$8,601,570	\$8,918,370	\$9,597,897	\$10,021,899	\$9,638,707
Plan First		\$196,141	\$259,852	\$320,984	\$401,238	\$467,140
Foster Care		\$4,378,176	\$3,978,127	\$4,081,178	\$3,322,840	\$914,834
QMB Only		\$4,441,426	\$4,048,258	\$4,850,541	\$5,379,821	\$5,618,088
FAMIS		\$2,222,216	\$1,956,008	\$1,477,241	\$1,072,101	\$1,090,907
FAMIS PW		\$448,232	\$476,149	\$547,276	\$318,803	\$127,787
MCHIP		\$2,167,465	\$1,852,697	\$960,426	\$1,118,712	\$1,013,278
Prescribed Drugs		\$248,277,659	\$234,036,635	\$141,221,484	\$132,824,727	\$107,625,687
Aged		\$10,072,907	\$8,454,770	\$6,890,398	\$6,377,636	\$5,401,435
Disabled		\$146,948,444	\$136,749,185	\$78,854,424	\$75,826,771	\$70,846,341
Low Income Children		\$38,070,738	\$36,235,084	\$20,009,206	\$19,014,818	\$14,087,937
Low Income Adults		\$21,344,152	\$21,316,427	\$7,959,154	\$8,192,139	\$7,050,307
Pregnant Women		\$2,447,882	\$2,618,092	\$1,576,071	\$1,688,666	\$1,079,114
Plan First		\$416,969	\$513,920	\$830,088	\$1,001,008	\$1,063,900
Foster Care		\$20,855,798	\$20,195,580	\$21,971,790	\$17,325,659	\$5,979,216
QMB Only		\$6,943	\$2,916	\$5,622	\$0	\$0
FAMIS		\$3,809,500	\$3,864,546	\$1,260,598	\$1,284,246	\$789,037
FAMIS PW		\$98,850	\$91,691	\$53,274	\$59,788	\$38,782
MCHIP		\$4,205,476	\$3,994,424	\$1,810,860	\$2,053,997	\$1,289,619

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Lab/X-ray	\$25,989,063	\$25,253,613	\$18,299,702	\$14,706,721	\$9,490,034
Aged	\$472,403	\$477,609	\$489,889	\$457,665	\$305,955
Disabled	\$9,686,929	\$9,263,557	\$6,350,913	\$4,749,909	\$2,277,466
Low Income Children	\$3,128,900	\$2,882,157	\$1,530,403	\$1,088,924	\$625,146
Low Income Adults	\$5,163,075	\$5,042,377	\$3,296,169	\$2,560,484	\$1,368,346
Pregnant Women	\$5,491,606	\$5,623,796	\$4,893,905	\$4,521,569	\$4,250,941
Plan First	\$74,359	\$92,995	\$278,324	\$276,092	\$228,026
Foster Care	\$866,577	\$795,341	\$761,362	\$563,289	\$189,276
QMB Only	\$43,939	\$59,339	\$53,813	\$56,615	\$52,135
FAMIS	\$347,058	\$303,845	\$151,245	\$100,889	\$42,299
FAMIS PW	\$344,308	\$379,041	\$327,422	\$208,304	\$84,871
MCHIP	\$369,908	\$333,556	\$166,256	\$122,979	\$65,573
Physicians	\$191,688,978	\$193,675,266	\$157,831,468	\$179,074,343	\$153,978,081
Aged	\$10,420,815	\$9,732,477	\$11,020,215	\$18,044,665	\$15,152,076
Disabled	\$76,451,165	\$77,312,317	\$65,972,950	\$73,836,301	\$64,730,358
Low Income Children	\$41,877,552	\$40,700,750	\$28,212,451	\$35,452,579	\$31,005,121
Low Income Adults	\$18,703,857	\$19,183,550	\$12,791,903	\$13,403,412	\$10,907,365
Pregnant Women	\$26,813,999	\$28,671,547	\$23,056,879	\$20,298,539	\$18,018,946
Plan First	\$428,370	\$671,326	\$1,175,962	\$1,192,716	\$1,200,488
Foster Care	\$5,583,249	\$5,633,067	\$5,672,730	\$5,323,422	\$2,657,902
QMB Only	\$4,205,754	\$4,177,581	\$5,277,305	\$7,683,487	\$7,395,243
FAMIS	\$3,494,783	\$3,760,424	\$2,190,617	\$1,800,298	\$1,472,617
FAMIS PW	\$1,014,919	\$1,153,817	\$1,016,191	\$509,760	\$240,500
MCHIP	\$2,694,515	\$2,678,409	\$1,444,265	\$1,529,163	\$1,197,464
Other Practitioners	\$19,924,622	\$20,900,975	\$17,392,447	\$16,029,216	\$9,919,737
Aged	\$1,002,921	\$1,059,265	\$1,182,295	\$1,335,849	\$1,008,520
Disabled	\$5,172,591	\$5,512,401	\$4,607,750	\$4,426,124	\$3,464,988
Low Income Children	\$5,988,555	\$6,206,698	\$4,058,759	\$3,455,567	\$2,133,571
Low Income Adults	\$1,320,634	\$1,404,023	\$888,069	\$946,974	\$675,282
Pregnant Women	\$653,667	\$770,969	\$524,668	\$765,811	\$679,743
Plan First	\$16,129	\$33,021	\$61,543	\$85,796	\$135,217
Foster Care	\$4,201,334	\$4,271,692	\$4,870,238	\$3,959,270	\$1,067,714
QMB Only	\$299,500	\$318,388	\$392,803	\$422,614	\$419,119
FAMIS	\$458,092	\$471,871	\$213,177	\$212,751	\$122,016
FAMIS PW	\$34,686	\$35,285	\$46,560	\$29,144	\$10,952
MCHIP	\$776,513	\$817,363	\$546,584	\$389,316	\$202,616
Clinic Services	\$54,169,362	\$51,066,127	\$45,058,437	\$44,942,500	\$35,414,729
Aged	\$6,200,535	\$5,678,414	\$6,410,483	\$6,515,309	\$6,142,702
Disabled	\$25,064,311	\$22,299,735	\$21,381,695	\$22,016,024	\$20,095,015
Low Income Children	\$13,448,572	\$13,332,577	\$8,865,173	\$8,523,777	\$2,643,987
Low Income Adults	\$2,678,537	\$2,773,949	\$1,373,733	\$1,210,436	\$1,118,511
Pregnant Women	\$875,184	\$884,282	\$686,576	\$665,952	\$559,751
Plan First	\$322,238	\$685,890	\$1,081,258	\$1,125,073	\$880,522
Foster Care	\$1,107,691	\$1,120,400	\$1,034,324	\$885,632	\$249,248
QMB Only	\$2,920,506	\$2,778,161	\$3,456,100	\$3,325,811	\$3,479,199
FAMIS	\$1,007,954	\$1,024,787	\$590,233	\$529,385	\$146,980
FAMIS PW	\$35,158	\$46,804	\$34,068	\$19,558	\$7,426
MCHIP	\$508,676	\$441,126	\$144,794	\$125,542	\$91,388
EPSDT Screenings	\$11,121,571	\$11,558,048	\$8,480,723	\$8,057,270	\$6,545,483
Aged	\$89	\$71	\$35	\$155	\$325
Disabled	\$233,591	\$210,274	\$131,228	\$112,415	\$102,014
Low Income Children	\$8,857,415	\$9,317,999	\$6,742,322	\$6,540,969	\$5,605,006
Low Income Adults	\$20,635	\$14,879	\$9,415	\$14,611	\$8,997
Pregnant Women	\$5,046	\$3,859	\$5,966	\$5,027	\$4,060
Foster Care	\$703,107	\$645,289	\$631,702	\$477,179	\$106,969
FAMIS	\$1,037,652	\$1,104,687	\$777,322	\$729,157	\$581,498
FAMIS PW	\$169	\$197	\$249	\$73	\$45
MCHIP	\$263,867	\$260,792	\$182,483	\$177,683	\$136,568
Early Intervention Services	\$12,794,372	\$18,181,043	\$19,735,226	\$19,515,346	\$20,237,131
Aged	\$1,688	\$1,468	\$45	\$468	\$375
Disabled	\$2,211,383	\$2,696,300	\$2,945,243	\$2,900,094	\$3,289,471
Low Income Children	\$8,991,867	\$13,125,393	\$14,250,012	\$14,105,674	\$14,505,969
Foster Care	\$678,358	\$1,003,668	\$1,046,933	\$1,076,125	\$1,261,801
QMB Only	\$628	\$313	\$0	\$0	\$0
FAMIS	\$910,074	\$1,353,857	\$1,492,993	\$1,432,985	\$1,179,516
MCHIP	\$375	\$45	\$0	\$0	\$0

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
School-Based Services	\$6,746,075	\$8,977,863	\$10,664,264	\$12,857,520	\$13,689,146
Disabled	\$2,635,076	\$3,364,424	\$3,770,336	\$4,498,003	\$5,484,889
Low Income Children	\$3,052,417	\$4,143,684	\$5,177,089	\$6,218,592	\$6,154,702
Low Income Adults	\$262	\$186	\$112	\$0	\$983
Pregnant Women	\$65	\$420	\$44	\$187	\$0
Foster Care	\$228,767	\$342,276	\$410,512	\$542,340	\$514,744
FAMIS	\$419,882	\$589,917	\$685,286	\$783,008	\$734,150
FAMIS PW	\$6	\$0	\$0	\$33	\$0
MCHIP	\$409,599	\$536,956	\$620,886	\$815,358	\$799,679
Mental Health Clinics	\$3,678,623	\$2,955,663	\$2,436,210	\$3,072,544	\$5,074,839
Aged	\$44,414	\$39,942	\$33,459	\$39,877	\$68,916
Disabled	\$1,558,600	\$1,255,486	\$1,061,429	\$1,221,404	\$1,697,424
Low Income Children	\$820,954	\$632,441	\$391,671	\$488,337	\$1,067,886
Low Income Adults	\$217,746	\$185,811	\$134,889	\$146,738	\$488,633
Pregnant Women	\$30,108	\$28,769	\$21,487	\$21,561	\$32,147
Plan First	\$0	\$0	\$0	\$223	\$127
Foster Care	\$738,159	\$591,372	\$615,070	\$927,473	\$1,435,794
QMB Only	\$93,032	\$87,309	\$95,060	\$115,360	\$123,371
FAMIS	\$72,833	\$51,137	\$30,306	\$37,692	\$36,530
FAMIS PW	\$347	\$313	\$365	\$67	\$743
MCHIP	\$102,430	\$83,082	\$52,475	\$73,811	\$123,268
Dental	\$167,579,832	\$174,267,501	\$171,813,921	\$170,432,853	\$176,289,953
Aged	\$477,680	\$549,207	\$548,340	\$580,478	\$639,284
Disabled	\$11,597,110	\$12,075,243	\$11,716,310	\$11,241,624	\$11,497,400
Low Income Children	\$108,161,184	\$112,536,700	\$110,987,436	\$110,521,696	\$115,802,033
Low Income Adults	\$6,924,019	\$6,797,417	\$6,656,044	\$6,164,588	\$6,243,097
Pregnant Women	\$1,182,251	\$1,105,670	\$1,024,985	\$940,452	\$1,226,164
Plan First	\$0	\$0	\$25	\$1,692	\$0
Foster Care	\$4,043,513	\$3,883,474	\$3,973,772	\$4,141,676	\$4,193,520
QMB Only	\$682	\$407	\$187	\$545	\$138
FAMIS	\$17,498,522	\$19,118,403	\$18,825,183	\$18,981,011	\$19,106,945
FAMIS PW	\$55,361	\$69,275	\$55,250	\$55,823	\$18,346
MCHIP	\$17,639,512	\$18,131,706	\$18,026,390	\$17,803,268	\$17,563,027
Home Health	\$7,979,237	\$7,920,426	\$6,533,071	\$5,500,178	\$3,797,807
Aged	\$331,785	\$301,329	\$291,395	\$258,498	\$189,767
Disabled	\$6,869,973	\$6,838,345	\$5,680,058	\$4,721,564	\$3,238,154
Low Income Children	\$278,692	\$284,262	\$190,410	\$126,518	\$97,878
Low Income Adults	\$316,569	\$360,106	\$259,810	\$270,155	\$188,068
Pregnant Women	\$63,672	\$71,728	\$49,631	\$41,390	\$20,458
Foster Care	\$71,459	\$37,554	\$45,897	\$71,045	\$58,775
QMB Only	\$60	\$669	\$15	\$0	\$0
FAMIS	\$21,080	\$7,071	\$5,289	\$6,745	\$2,589
FAMIS PW	\$3,159	\$2,400	\$690	\$820	\$503
MCHIP	\$22,788	\$16,963	\$9,877	\$3,444	\$1,614
Hospice Benefits	\$36,343,490	\$35,494,388	\$38,392,063	\$37,889,264	\$39,131,608
Aged	\$25,351,853	\$24,725,705	\$26,337,762	\$25,789,971	\$26,632,496
Disabled	\$10,579,461	\$10,444,924	\$11,852,026	\$11,728,113	\$12,260,713
Low Income Children	\$176,358	\$166,315	\$136,829	\$117,335	\$62,054
Low Income Adults	\$221,726	\$138,857	\$58,022	\$210,353	\$176,345
Pregnant Women	\$0	\$5,398	\$0	\$0	\$0
Foster Care	\$13,614	\$13,190	\$7,111	\$43,491	\$0
QMB Only	\$478	\$0	\$313	\$0	\$0
Durable Medical Equipment	\$70,196,779	\$70,576,813	\$70,655,732	\$67,958,538	\$55,121,492
Aged	\$12,498,960	\$11,755,097	\$13,120,681	\$11,830,192	\$9,025,537
Disabled	\$44,317,059	\$44,072,485	\$41,704,120	\$41,293,150	\$36,422,940
Low Income Children	\$8,022,149	\$9,266,989	\$10,037,232	\$9,605,081	\$5,282,486
Low Income Adults	\$877,768	\$892,819	\$442,267	\$479,864	\$471,563
Pregnant Women	\$126,478	\$178,648	\$103,321	\$133,424	\$82,372
Plan First	\$0	\$69	\$0	\$0	\$4
Foster Care	\$1,876,344	\$2,315,279	\$2,447,852	\$2,308,193	\$1,463,670
QMB Only	\$1,941,049	\$1,490,264	\$2,322,710	\$1,885,529	\$1,937,792
FAMIS	\$233,383	\$297,665	\$237,694	\$235,436	\$257,810
FAMIS PW	\$5,647	\$5,518	\$3,709	\$7,258	\$1,769
MCHIP	\$297,942	\$301,978	\$236,146	\$180,411	\$175,550

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Emergency Transportation	\$4,887,322	\$4,760,549	\$4,239,366	\$4,214,713	\$3,455,916
Aged	\$248,511	\$120,998	\$157,286	\$161,629	\$142,793
Disabled	\$2,874,277	\$2,727,045	\$2,490,755	\$2,416,619	\$2,022,635
Low Income Children	\$739,872	\$767,840	\$596,647	\$572,904	\$511,430
Low Income Adults	\$520,217	\$572,120	\$479,125	\$517,044	\$404,469
Pregnant Women	\$278,788	\$328,065	\$285,682	\$321,054	\$261,095
Foster Care	\$107,628	\$120,913	\$135,686	\$139,794	\$41,863
QMB Only	\$5,649	\$3,793	\$11,835	\$1,474	\$3,783
FAMIS	\$59,368	\$51,524	\$44,669	\$44,523	\$34,040
FAMIS PW	\$8,552	\$7,564	\$6,133	\$5,517	\$817
MCHIP	\$44,462	\$60,685	\$31,549	\$34,155	\$32,991
Non-Emergency Transportation				\$71,385,239	\$64,151,592
Aged				\$23,313,145	\$18,052,816
Disabled				\$45,399,273	\$43,461,070
Low Income Children				\$1,237,655	\$1,201,371
Low Income Adults				\$341,617	\$319,063
Pregnant Women				\$121,020	\$99,192
Plan First				\$606,671	\$662,299
Foster Care				\$242,638	\$216,072
QMB Only				\$677	\$20,693
FAMIS				\$46,225	\$30,435
FAMIS PW				\$1,274	\$2,066
MCHIP				\$75,044	\$86,516
Health Insurance Premium Payments			\$447,188,873	\$448,976,478	\$452,096,617
Health Insurance Premium Payments			\$6,299,539	\$6,401,467	\$6,876,820
Disabled			\$2,225,969	\$2,892,244	\$4,894,761
Low Income Children			\$3,478,078	\$2,972,382	\$1,562,916
Low Income Adults			\$63,601	\$62,732	\$52,499
Pregnant Women			\$45,864	\$54,706	\$29,124
Plan First			\$25,739	\$32,591	\$32,902
Foster Care			\$91,081	\$96,435	\$122,166
QMB Only			\$0	\$1,086	\$1,563
FAMIS			\$368,705	\$286,363	\$180,889
FAMIS PW			\$501	\$2,929	\$0
Medicare Premiums Part A&B			\$249,383,006	\$251,551,928	\$256,925,592
Aged			\$98,542,752	\$96,423,243	\$96,833,756
Disabled			\$73,311,237	\$75,601,567	\$78,615,203
Low Income Children			\$20,276	\$736,164	\$10,070
Low Income Adults			\$444,047	\$464,968	\$1,006,623
Pregnant Women			\$140,678	\$132,487	\$164,273
Plan First			\$151,167	\$152,170	\$237,141
Foster Care			\$28,822	\$18,882	\$25,281
QMB Only			\$76,744,028	\$78,022,447	\$80,033,243
Medicare Premiums Part D Clawback			\$191,506,329	\$191,023,083	\$188,294,205
Aged			\$93,883,013	\$91,527,972	\$89,578,217
Disabled			\$95,054,502	\$97,009,431	\$97,505,563
Low Income Children			\$22,653	\$16,979	\$9,571
Low Income Adults			\$491,080	\$505,568	\$1,001,876
Pregnant Women			\$154,218	\$143,821	\$167,335
Plan First			\$1,869,044	\$1,785,081	\$0
Foster Care			\$31,817	\$34,231	\$31,643
Long-Term Care	\$2,118,590,303	\$2,201,742,652	\$2,341,727,382	\$2,421,519,677	\$2,398,407,355
Institutional Services	\$1,059,527,623	\$1,060,551,329	\$1,107,716,461	\$1,090,767,615	\$1,004,778,749
ICF/ID Facilities - Public	\$193,788,246	\$185,899,688	\$204,432,489	\$163,091,570	\$124,075,745
Aged	\$19,795,696	\$20,855,117	\$25,014,202	\$23,921,407	\$21,855,406
Disabled	\$173,992,550	\$165,044,571	\$179,418,286	\$139,170,162	\$102,220,339
Foster Care	\$0	\$0	\$0	\$0	\$0
ICF/ID Facilities - Private	\$59,326,917	\$66,006,904	\$77,438,130	\$84,095,846	\$92,334,211
Aged	\$804,751	\$1,437,894	\$2,646,355	\$3,292,628	\$3,889,993
Disabled	\$56,513,285	\$62,215,080	\$71,123,480	\$75,221,170	\$84,875,014
Low Income Children	\$1,412,134	\$1,489,253	\$2,500,146	\$3,648,221	\$1,670,184
Foster Care	\$596,746	\$864,677	\$1,168,150	\$1,933,828	\$1,899,020

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Nursing Facility	\$806,412,461	\$808,644,737	\$825,845,843	\$843,580,199	\$788,368,794
Aged	\$613,789,347	\$606,874,334	\$612,014,644	\$620,400,875	\$566,172,642
Disabled	\$187,436,772	\$197,130,352	\$207,656,067	\$217,471,427	\$217,404,356
Low Income Children	\$4,201,970	\$4,093,731	\$5,365,830	\$4,736,273	\$3,229,855
Low Income Adults	\$395,964	\$249,228	\$461,407	\$601,264	\$684,045
Pregnant Women	\$0	\$0	\$28,515	\$2,962	\$11,619
Foster Care	\$564,086	\$216,667	\$280,683	\$341,684	\$747,579
QMB Only	\$24,321	\$28,422	\$38,697	\$25,713	\$34,515
MCHIP	\$0	\$52,003	\$0	\$0	\$84,182
Community-Based Services	\$1,059,062,679	\$1,141,191,324	\$1,234,010,921	\$1,330,752,062	\$1,393,628,606
ACR Intensive Assisted Living	\$130,899	\$0	\$0	\$0	\$5,148
Aged	\$53,186	\$0	\$0	\$0	\$3,676
Disabled	\$77,713	\$0	\$0	\$0	\$1,473
Adult Day Care Services	\$5,717,707	\$5,876,625	\$6,178,547	\$7,547,938	\$7,579,756
Aged	\$4,019,290	\$4,146,775	\$4,315,128	\$5,387,866	\$5,608,720
Disabled	\$1,695,154	\$1,729,850	\$1,860,615	\$2,155,540	\$1,963,022
Low Income Children	\$0	\$0	\$2,803	\$2,835	\$0
Low Income Adults	\$3,262	\$0	\$0	\$0	\$8,014
Foster Care	\$0	\$0	\$0	\$1,697	\$0
Attendant Care- Agency Directed	\$289,388,308	\$301,877,212	\$328,203,180	\$346,931,817	\$346,978,330
Aged	\$163,972,064	\$168,519,247	\$180,684,532	\$187,964,790	\$183,979,971
Disabled	\$114,166,988	\$120,184,160	\$131,576,912	\$142,388,371	\$154,248,463
Low Income Children	\$9,871,070	\$11,458,944	\$14,199,418	\$14,557,021	\$6,530,767
Low Income Adults	\$473,889	\$582,208	\$646,197	\$912,360	\$1,040,200
Pregnant Women	\$0	\$9,662	\$14,250	\$10,261	\$2,918
Foster Care	\$699,493	\$781,146	\$749,430	\$761,403	\$807,285
QMB Only	\$65	\$3	\$0	\$0	\$0
FAMIS	\$0	\$451	\$1,429	\$0	\$36,839
MCHIP	\$204,739	\$341,393	\$331,012	\$337,610	\$331,889
Attendant Care- Consumer Directed	\$203,447,879	\$235,865,763	\$273,742,693	\$313,470,796	\$340,394,924
Aged	\$57,452,003	\$64,357,765	\$73,519,513	\$82,873,153	\$84,934,753
Disabled	\$117,013,070	\$135,076,872	\$157,566,918	\$188,179,997	\$234,145,042
Low Income Children	\$26,815,575	\$33,657,830	\$38,833,743	\$37,604,631	\$15,800,654
Low Income Adults	\$210,111	\$307,978	\$474,314	\$912,560	\$1,309,168
Pregnant Women	\$0	\$0	\$0	\$0	\$50,723
Plan First	\$0	\$6,512	\$0	\$0	\$0
Foster Care	\$1,431,525	\$1,834,440	\$2,460,084	\$3,237,269	\$3,677,780
QMB Only	\$114,670	\$141,453	\$194,334	\$552	\$3,762
MCHIP	\$410,926	\$482,911	\$693,786	\$662,635	\$473,042
Consumer Direction Facilitation	\$5,129,729	\$6,225,852	\$7,163,402	\$8,678,638	\$9,738,729
Aged	\$1,562,968	\$1,856,261	\$2,134,262	\$2,514,202	\$2,685,189
Disabled	\$2,574,763	\$3,136,628	\$3,664,649	\$4,783,040	\$6,353,404
Low Income Children	\$920,876	\$1,144,691	\$1,244,870	\$1,218,820	\$511,139
Low Income Adults	\$15,268	\$18,376	\$21,954	\$40,194	\$52,419
Pregnant Women	\$0	\$0	\$0	\$0	\$358
Foster Care	\$42,381	\$51,362	\$71,763	\$100,317	\$118,516
FAMIS	\$413	\$0	\$1,604	\$2,873	\$4,520
MCHIP	\$13,059	\$18,534	\$24,299	\$19,191	\$13,185
Skilled/Private Duty Nursing	\$39,595,209	\$40,526,429	\$42,508,887	\$44,320,653	\$48,739,577
Aged	\$588,576	\$690,493	\$675,536	\$631,092	\$1,796,382
Disabled	\$29,344,723	\$29,990,977	\$31,240,433	\$34,456,120	\$41,983,480
Low Income Children	\$7,887,725	\$7,980,770	\$8,776,075	\$7,598,599	\$3,601,065
Low Income Adults	\$0	\$0	\$0	\$0	\$95,838
Foster Care	\$1,746,010	\$1,823,265	\$1,768,513	\$1,542,959	\$1,138,889
MCHIP	\$28,174	\$40,924	\$48,331	\$91,883	\$123,924
EPSDT Skilled Nursing	\$14,058,628	\$17,365,209	\$18,853,837	\$21,259,946	\$21,372,112
Disabled	\$5,444,834	\$5,817,436	\$5,571,642	\$8,720,553	\$16,649,577
Low Income Children	\$7,379,057	\$10,150,558	\$11,800,346	\$11,469,039	\$3,977,784
Foster Care	\$1,125,221	\$1,150,546	\$1,321,772	\$984,945	\$569,771
FAMIS	\$13,458	\$7,935	\$81,644	\$72,921	\$49,762
MCHIP	\$96,058	\$238,733	\$78,433	\$12,488	\$125,219
Habilitation Services	\$497,153,420	\$529,530,636	\$553,379,632	\$585,045,829	\$615,041,532
Aged	\$19,220,839	\$21,211,139	\$23,464,581	\$25,675,466	\$28,371,350
Disabled	\$474,312,723	\$503,768,274	\$525,467,491	\$555,282,380	\$583,611,308
Low Income Children	\$2,604,150	\$3,001,785	\$2,862,645	\$2,692,004	\$1,058,229
Low Income Adults	\$0	\$18,972	\$2,892	\$43,986	\$527,680
Foster Care	\$961,272	\$1,359,238	\$1,400,357	\$1,322,463	\$1,429,391
MCHIP	\$54,435	\$171,229	\$181,666	\$29,530	\$43,573
Other Waiver Services	\$4,440,901	\$3,923,599	\$3,980,743	\$3,496,446	\$3,778,496
Aged	\$1,397,344	\$1,330,994	\$1,297,548	\$1,089,616	\$1,158,851
Disabled	\$2,743,880	\$2,284,963	\$2,321,720	\$2,087,139	\$2,458,511

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Low Income Children	\$229,901	\$255,430	\$336,782	\$298,626	\$121,987
Low Income Adults	\$196	\$0	\$247	\$238	\$0
Foster Care	\$67,192	\$48,674	\$22,412	\$19,247	\$39,148
QMB Only	\$0	\$3,038	\$0	\$0	\$0
MCHIP	\$2,387	\$499	\$2,033	\$1,580	\$0
Case Management	\$137,617,766	\$135,286,801	\$139,362,224	\$140,938,917	\$144,543,440
DD Case Management	\$1,204,122	\$1,380,229	\$1,607,748	\$1,831,912	\$2,087,296
Aged	\$175	\$110	\$88	\$526	\$2,280
Disabled	\$888,181	\$978,332	\$1,163,039	\$1,373,241	\$1,864,267
Low Income Children	\$302,111	\$375,308	\$414,978	\$422,363	\$182,161
Low Income Adults	\$0	\$0	\$702	\$0	\$0
Pregnant Women	\$0	\$0	\$0	\$0	\$0
Foster Care	\$11,199	\$22,795	\$25,784	\$25,433	\$31,923
MCHIP	\$2,456	\$3,683	\$3,157	\$10,349	\$6,665
ID/MR Case Management	\$52,103,713	\$49,993,194	\$50,090,707	\$52,629,839	\$54,460,044
Aged	\$1,296,205	\$1,325,264	\$1,407,215	\$1,538,142	\$1,597,891
Disabled	\$44,033,987	\$43,595,700	\$44,967,866	\$47,330,744	\$50,267,714
Low Income Children	\$5,502,295	\$4,046,315	\$2,835,201	\$2,874,833	\$1,773,944
Low Income Adults	\$42,838	\$29,877	\$44,731	\$31,997	\$92,073
Pregnant Women	\$8,163	\$7,071	\$3,773	\$7,183	\$9,795
Foster Care	\$760,092	\$620,350	\$608,270	\$652,674	\$613,820
FAMIS	\$352,294	\$254,344	\$124,070	\$108,725	\$11,101
MCHIP	\$107,841	\$114,275	\$99,583	\$85,543	\$93,706
Mental Health Case Management	\$80,029,553	\$79,710,282	\$84,191,705	\$83,313,890	\$84,506,819
Aged	\$2,584,492	\$2,466,381	\$2,535,109	\$2,439,282	\$2,331,863
Disabled	\$44,993,732	\$43,925,517	\$45,756,994	\$44,828,225	\$44,495,884
Low Income Children	\$23,194,200	\$24,009,217	\$25,871,555	\$25,839,151	\$27,232,697
Low Income Adults	\$2,805,779	\$2,841,202	\$2,962,335	\$3,256,854	\$3,744,296
Pregnant Women	\$251,079	\$253,691	\$223,979	\$244,549	\$256,629
Plan First	\$0	\$0	\$0	\$653	\$327
Foster Care	\$2,129,188	\$1,951,164	\$2,116,625	\$2,083,975	\$2,226,404
QMB Only	\$0	\$0	\$0	\$2,613	\$9,794
FAMIS	\$1,710,044	\$1,742,531	\$1,940,390	\$1,879,982	\$1,755,279
FAMIS PW	\$11,428	\$2,286	\$3,265	\$2,939	\$2,612
MCHIP	\$2,349,612	\$2,518,295	\$2,781,454	\$2,735,669	\$2,451,036
Maternal/Infant Care Case Management	\$962,052	\$1,195,037	\$558,777	\$306,958	\$261,827
Disabled	\$27,710	\$21,352	\$15,912	\$7,804	\$8,537
Low Income Children	\$585,009	\$720,556	\$285,675	\$101,704	\$114,642
Low Income Adults	\$9,797	\$14,600	\$6,075	\$4,046	\$4,945
Pregnant Women	\$180,193	\$235,343	\$141,957	\$106,110	\$83,195
Foster Care	\$8,169	\$8,513	\$11,960	\$12,958	\$2,418
FAMIS	\$72,592	\$92,678	\$38,016	\$30,877	\$22,043
FAMIS PW	\$22,467	\$30,127	\$23,801	\$17,602	\$4,927
MCHIP	\$56,115	\$71,868	\$35,380	\$25,857	\$21,120
Treatment Foster Care Case Management	\$3,318,326	\$3,008,059	\$2,913,287	\$2,856,318	\$3,227,454
Disabled	\$337,350	\$251,417	\$158,513	\$58,238	\$63,559
Low Income Children	\$343,720	\$336,869	\$207,831	\$74,464	\$101,860
Low Income Adults	\$0	\$0	\$0	\$0	\$6,070
Pregnant Women	\$0	\$0	\$0	\$653	\$0
Foster Care	\$2,623,228	\$2,394,688	\$2,531,642	\$2,721,929	\$3,049,776
FAMIS	\$653	\$980	\$327	\$327	\$0
MCHIP	\$13,375	\$24,106	\$14,975	\$707	\$6,190
Mental Health Services	\$642,127,807	\$639,457,374	\$693,290,245	\$733,019,506	\$748,688,304
Institutional Services	\$122,712,296	\$129,753,757	\$139,034,708	\$135,566,293	\$159,993,117
Mental Hospital - State	\$38,551,552	\$45,452,613	\$45,207,398	\$49,237,739	\$51,013,868
Aged	\$31,176,007	\$36,780,313	\$34,716,559	\$36,705,179	\$37,341,832
Disabled	\$6,037,907	\$6,971,977	\$9,020,057	\$10,694,953	\$11,141,278
Low Income Children	\$798,374	\$998,985	\$776,894	\$1,023,652	\$1,340,885
Low Income Adults	\$2,723	\$11,829	\$0	\$4,236	\$0
Pregnant Women	\$0	\$39,781	\$0	\$0	\$4,892
Foster Care	\$421,915	\$575,148	\$563,734	\$694,503	\$827,816
QMB Only	\$34	\$1,014	\$28	\$320	\$28
MCHIP	\$114,591	\$73,565	\$130,125	\$114,896	\$357,137

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Mental Hospital - Private	\$1,565,206	\$1,513,101	\$1,629,731	\$2,496,438	\$1,905,942
Aged	\$446	\$3,507	\$3,994	\$4,557	\$3,651
Disabled	\$324,477	\$423,409	\$260,649	\$430,537	\$442,605
Low Income Children	\$448,530	\$372,552	\$474,838	\$953,952	\$798,382
Low Income Adults	\$18,276	\$0	\$2,830	\$8,204	\$8,550
Pregnant Women	\$3,877	\$0	\$0	\$6,840	\$0
Foster Care	\$700,102	\$674,598	\$805,266	\$967,970	\$504,366
QMB Only	\$0	\$0	\$1,189	\$923	\$1,325
MCHIP	\$69,499	\$39,035	\$80,964	\$123,455	\$147,061
Residential Treatment Centers - Level C	\$82,595,538	\$82,788,043	\$92,197,580	\$83,832,116	\$107,073,307
Aged	\$0	\$0	\$0	\$0	\$30
Disabled	\$16,816,495	\$16,791,548	\$15,595,938	\$13,178,844	\$20,441,567
Low Income Children	\$35,613,340	\$33,700,961	\$36,861,090	\$29,189,722	\$34,620,686
Low Income Adults	\$0	\$126	\$26,110	\$12,502	\$751
Pregnant Women	\$14,517	\$0	\$0	\$3,813	\$51,719
Foster Care	\$25,746,113	\$27,714,390	\$35,302,684	\$38,521,371	\$48,185,911
FAMIS	\$121,320	\$381	\$79,413	\$268,101	\$411,966
MCHIP	\$4,283,754	\$4,580,637	\$4,332,345	\$2,657,762	\$3,360,676
Community-Based Services	\$519,415,511	\$509,703,617	\$554,255,537	\$597,453,213	\$588,695,187
Intensive In-Home Treatment	\$128,399,426	\$93,925,562	\$86,589,043	\$98,772,830	\$108,273,823
Disabled	\$20,555,632	\$16,874,543	\$16,700,314	\$18,093,154	\$19,120,897
Low Income Children	\$88,835,533	\$63,464,666	\$57,513,638	\$66,778,318	\$74,653,442
Low Income Adults	\$3,660	\$0	\$3,240	\$25,560	\$56,040
Pregnant Women	\$14,840	\$23,650	\$32,805	\$24,120	\$21,420
Foster Care	\$6,179,980	\$4,668,383	\$4,356,371	\$5,024,667	\$5,537,915
FAMIS	\$4,935,620	\$3,591,368	\$3,072,087	\$3,485,993	\$3,497,506
FAMIS PW	\$14,880	\$7,740	\$0	\$0	\$0
MCHIP	\$7,859,281	\$5,295,212	\$4,910,589	\$5,341,018	\$5,386,603
Therapeutic Day Treatment	\$165,633,978	\$138,855,370	\$144,452,943	\$151,118,996	\$171,767,117
Aged	\$18,625	\$10,990	\$2,627	\$0	\$37
Disabled	\$25,352,589	\$22,244,075	\$24,419,130	\$23,833,596	\$24,932,020
Low Income Children	\$114,092,206	\$93,220,018	\$95,726,242	\$101,171,220	\$117,501,040
Low Income Adults	\$32,036	\$25,205	\$22,417	\$30,328	\$60,003
Pregnant Women	\$9,643	\$5,992	\$17,170	\$10,308	\$6,201
Foster Care	\$8,149,441	\$8,065,159	\$8,727,209	\$9,496,977	\$10,953,232
FAMIS	\$7,393,063	\$6,124,107	\$6,128,038	\$6,585,094	\$7,171,936
MCHIP	\$10,586,374	\$9,159,824	\$9,410,111	\$9,991,473	\$11,142,648
Mental Health Skill Building Services	\$137,165,048	\$183,856,976	\$222,678,126	\$237,392,728	\$191,320,120
Aged	\$5,631,261	\$7,426,976	\$8,264,829	\$8,545,582	\$6,017,089
Disabled	\$97,717,217	\$128,402,099	\$155,728,054	\$166,942,832	\$142,642,994
Low Income Children	\$5,227,994	\$4,105,818	\$2,860,009	\$1,805,397	\$573,321
Low Income Adults	\$23,356,036	\$39,049,991	\$50,831,122	\$55,964,734	\$39,869,435
Pregnant Women	\$1,425,309	\$2,087,310	\$2,497,761	\$2,370,650	\$1,637,793
Plan First	\$0	\$0	\$0	\$18,931	(\$14,752)
Foster Care	\$3,122,405	\$2,289,298	\$2,198,470	\$1,493,537	\$473,942
QMB Only	\$0	\$0	\$0	\$5,349	\$7,091
FAMIS	\$71,980	\$34,331	\$14,630	\$4,101	\$2,543
FAMIS PW	\$0	\$17,381	\$0	\$0	\$7,321
MCHIP	\$612,846	\$443,773	\$283,251	\$241,614	\$103,344
Other Behavioral Health Services	\$56,306,243	\$60,967,162	\$63,872,219	\$63,869,233	\$60,348,934
Aged	\$2,983,515	\$3,111,490	\$3,313,105	\$3,347,250	\$2,948,188
Disabled	\$44,444,211	\$47,018,366	\$49,810,084	\$51,766,020	\$47,180,413
Low Income Children	\$4,602,399	\$5,204,071	\$4,723,340	\$3,992,719	\$4,277,422
Low Income Adults	\$2,193,960	\$3,162,937	\$3,541,187	\$2,737,085	\$3,291,701
Pregnant Women	\$863,973	\$743,130	\$731,089	\$596,797	\$1,075,846
Plan First	\$0	\$0	\$0	\$6,199	\$60
Foster Care	\$585,725	\$929,381	\$872,238	\$864,580	\$971,569
QMB Only	\$0	\$0	\$0	\$3,683	\$5,791
FAMIS	\$170,775	\$166,448	\$219,741	\$201,688	\$186,531
FAMIS PW	\$895	\$13,166	\$1,268	\$723	\$983
MCHIP	\$460,789	\$618,174	\$660,167	\$352,490	\$410,430

Expenditures by Service Category and Eligibility Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Residential Treatment Centers - Level A/B	\$18,791,585	\$15,264,000	\$14,789,034	\$14,239,406	\$14,628,172
Disabled	\$3,031,061	\$2,675,808	\$1,689,202	\$933,485	\$1,115,684
Low Income Children	\$4,515,872	\$4,389,152	\$3,936,945	\$4,025,552	\$2,788,869
Low Income Adults	\$97,061	\$17,757	\$31,692	\$0	\$37,542
Pregnant Women	\$69,528	\$14,036	\$6,251	\$3,656	\$0
Foster Care	\$10,443,393	\$7,457,743	\$8,559,443	\$8,972,179	\$10,334,054
FAMIS	\$228,159	\$220,967	\$128,892	\$99,978	\$42,842
MCHIP	\$406,511	\$488,537	\$436,610	\$204,558	\$309,181
EPSDT Specialty Services	\$13,119,231	\$16,834,546	\$21,874,171	\$32,060,019	\$42,357,020
Disabled	\$6,505,320	\$7,315,831	\$8,982,768	\$12,732,217	\$25,003,227
Low Income Children	\$3,888,109	\$6,292,017	\$9,375,881	\$14,851,006	\$13,244,147
Low Income Adults	\$0	\$0	\$0	\$0	\$60
Foster Care	\$2,513,888	\$2,895,737	\$3,110,164	\$3,755,069	\$3,165,348
FAMIS	\$60,760	\$91,205	\$75,590	\$56,085	\$18,720
MCHIP	\$151,154	\$239,756	\$329,769	\$665,642	\$925,519

Expenditures by Service Category and Age Group

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
Capitated Care	\$2,157,699,367	\$1,855,972,745	\$2,458,464,894	\$2,739,532,914	\$3,187,868,963
MCO	\$2,134,311,328	\$1,827,066,059	\$2,424,435,710	\$2,695,089,945	\$3,133,228,961
MCO Capitation Payments - LIFC	\$1,395,085,772	\$1,155,136,653	\$1,503,822,573	\$1,639,862,026	\$1,722,451,731
00 Under 1	\$187,794,707	\$151,675,381	\$194,820,689	\$219,193,900	\$219,813,986
01 to 05	\$264,157,226	\$219,337,071	\$269,396,583	\$286,757,500	\$283,342,511
06 to 18	\$416,135,585	\$362,468,218	\$482,509,402	\$540,283,778	\$573,493,717
19 to 20	\$18,081,445	\$13,229,875	\$15,608,363	\$14,317,019	\$14,584,268
21 to 44	\$450,431,793	\$360,305,021	\$477,391,622	\$507,729,639	\$544,347,865
45 to 64	\$58,378,681	\$48,039,889	\$63,993,419	\$71,480,954	\$86,695,956
65 and over	\$106,335	\$81,198	\$102,495	\$99,236	\$173,428
MCO Capitation Payments - ABD	\$739,225,556	\$671,929,406	\$920,613,137	\$1,052,905,963	\$1,163,497,875
00 Under 1	\$1,995,951	\$1,606,071	\$2,551,386	\$2,043,864	\$2,942,937
01 to 05	\$27,868,536	\$26,697,719	\$30,839,674	\$35,166,659	\$43,002,029
06 to 18	\$78,959,332	\$70,412,557	\$91,769,741	\$116,504,526	\$149,902,998
19 to 20	\$13,737,305	\$12,004,743	\$14,391,265	\$15,988,659	\$19,097,724
21 to 44	\$190,868,616	\$166,938,543	\$226,758,143	\$249,604,844	\$268,607,675
45 to 64	\$371,403,235	\$344,213,009	\$489,770,844	\$557,171,659	\$592,888,806
65 and over	\$54,392,580	\$50,056,763	\$64,532,084	\$76,425,753	\$87,055,706
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$2,321,956	\$247,279,356
21 to 44	\$0	\$0	\$0	\$337,434	\$29,652,195
45 to 64	\$0	\$0	\$0	\$757,772	\$60,131,370
65 and over	\$0	\$0	\$0	\$1,226,750	\$157,495,791
PACE	\$23,388,039	\$28,906,686	\$34,029,185	\$44,442,969	\$54,640,002
PACE	\$23,388,039	\$28,906,686	\$34,029,185	\$44,442,969	\$54,640,002
45 to 64	\$3,607,253	\$4,272,569	\$5,336,863	\$7,726,073	\$9,670,612
65 and over	\$19,780,785	\$24,634,116	\$28,692,321	\$36,716,896	\$44,969,390
Fee-For-Service (FFS) Care	\$4,457,827,819	\$4,506,739,964	\$4,957,106,514	\$5,122,025,122	\$5,013,259,466
Acute Care	\$1,559,491,943	\$1,530,253,136	\$1,782,726,663	\$1,826,547,021	\$1,721,620,367
General Medical Services	\$1,559,491,943	\$1,530,253,136	\$1,335,537,790	\$1,377,570,543	\$1,269,523,751
Inpatient Hospital	\$545,219,864	\$521,349,029	\$485,089,565	\$458,992,092	\$443,914,392
00 Under 1	\$94,048,274	\$86,020,710	\$80,324,337	\$71,387,510	\$72,321,385
01 to 05	\$14,004,521	\$13,913,611	\$10,038,356	\$9,563,357	\$11,291,355
06 to 18	\$34,984,416	\$33,079,694	\$31,557,863	\$30,363,802	\$20,789,768
19 to 20	\$13,052,081	\$11,048,178	\$7,442,319	\$9,242,232	\$8,701,969
21 to 44	\$143,958,528	\$138,897,272	\$123,225,734	\$111,115,215	\$105,653,457
45 to 64	\$199,383,139	\$195,319,725	\$184,968,614	\$178,387,685	\$173,293,182
65 and over	\$45,788,906	\$43,069,839	\$47,532,342	\$48,932,292	\$51,863,276
Outpatient Hospital	\$152,895,094	\$149,279,199	\$137,694,111	\$130,117,479	\$121,686,121
00 Under 1	\$2,992,925	\$2,688,551	\$2,342,760	\$2,521,478	\$2,813,281
01 to 05	\$10,582,327	\$9,499,595	\$7,414,444	\$6,636,332	\$6,812,552
06 to 18	\$21,710,100	\$20,247,304	\$14,742,712	\$13,085,482	\$11,639,618
19 to 20	\$4,490,415	\$3,891,640	\$3,591,381	\$2,998,286	\$2,624,988
21 to 44	\$46,133,972	\$44,485,036	\$43,724,403	\$39,197,137	\$36,546,808
45 to 64	\$54,963,994	\$57,695,303	\$53,057,424	\$52,232,510	\$48,865,821
65 and over	\$12,021,361	\$10,771,770	\$12,820,987	\$13,446,254	\$12,383,053
Prescribed Drugs	\$248,277,659	\$234,036,635	\$141,221,484	\$132,824,727	\$107,625,687
00 Under 1	\$4,492,169	\$3,110,019	\$1,516,768	\$1,399,292	\$630,718
01 to 05	\$17,769,308	\$15,182,143	\$12,813,591	\$7,180,795	\$5,254,747
06 to 18	\$69,127,147	\$67,495,716	\$44,725,656	\$42,469,510	\$31,557,929
19 to 20	\$7,963,030	\$6,682,065	\$4,238,333	\$3,907,764	\$3,510,321
21 to 44	\$64,690,827	\$61,644,312	\$32,788,374	\$34,365,063	\$30,819,551
45 to 64	\$71,591,118	\$68,830,932	\$36,079,834	\$34,857,158	\$28,456,779
65 and over	\$12,644,060	\$11,091,446	\$9,058,929	\$8,645,145	\$7,395,642
Lab/X-ray	\$25,989,063	\$25,253,613	\$18,299,702	\$14,706,721	\$9,490,034
00 Under 1	\$349,291	\$324,077	\$205,252	\$126,252	\$30,001
01 to 05	\$1,016,856	\$971,331	\$584,428	\$382,755	\$156,595
06 to 18	\$3,941,126	\$3,525,121	\$2,140,633	\$1,578,924	\$869,801
19 to 20	\$1,791,419	\$1,637,583	\$1,163,120	\$906,713	\$748,792
21 to 44	\$11,942,988	\$11,951,577	\$9,171,520	\$7,751,892	\$5,681,601
45 to 64	\$6,318,978	\$6,178,164	\$4,367,740	\$3,329,560	\$1,586,035
65 and over	\$628,406	\$665,760	\$667,009	\$630,624	\$417,209

Expenditures by Service Category and Age Group

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Physicians	\$191,688,978	\$193,675,266	\$157,831,468	\$179,074,343	\$153,978,081
00 Under 1	\$20,289,176	\$19,748,324	\$16,576,766	\$21,689,157	\$18,771,568
01 to 05	\$11,636,241	\$11,259,465	\$7,255,832	\$8,909,774	\$7,174,936
06 to 18	\$27,317,853	\$26,896,629	\$17,124,595	\$17,429,683	\$14,514,484
19 to 20	\$7,445,763	\$7,097,587	\$4,851,169	\$4,306,146	\$3,551,291
21 to 44	\$57,786,985	\$61,203,559	\$49,104,486	\$48,605,853	\$41,843,900
45 to 64	\$53,068,539	\$53,844,736	\$47,088,993	\$52,559,485	\$46,451,994
65 and over	\$14,144,422	\$13,624,966	\$15,829,627	\$25,574,246	\$21,669,909
Other Practitioners	\$19,924,622	\$20,900,975	\$17,392,447	\$16,029,216	\$9,919,737
00 Under 1	\$220,649	\$278,621	\$218,380	\$242,214	\$224,101
01 to 05	\$1,036,658	\$1,159,881	\$690,045	\$659,648	\$373,291
06 to 18	\$11,506,449	\$11,667,830	\$9,784,233	\$7,822,755	\$3,394,824
19 to 20	\$589,663	\$565,242	\$421,486	\$404,955	\$225,375
21 to 44	\$2,839,436	\$3,115,717	\$2,332,927	\$2,706,174	\$2,159,921
45 to 64	\$2,471,909	\$2,755,144	\$2,390,598	\$2,408,079	\$2,125,359
65 and over	\$1,259,858	\$1,358,539	\$1,554,778	\$1,785,390	\$1,416,866
Clinic Services	\$54,169,362	\$51,066,127	\$45,058,437	\$44,942,500	\$35,414,729
00 Under 1	\$6,630,501	\$6,499,194	\$5,485,139	\$5,430,389	\$994,555
01 to 05	\$5,730,665	\$5,745,112	\$3,884,193	\$3,553,122	\$1,546,274
06 to 18	\$5,826,791	\$5,564,376	\$2,805,778	\$2,580,611	\$2,007,709
19 to 20	\$505,902	\$560,112	\$421,063	\$430,780	\$366,314
21 to 44	\$11,185,444	\$10,977,900	\$9,898,432	\$9,784,945	\$8,611,707
45 to 64	\$15,924,789	\$14,037,643	\$13,575,830	\$13,559,644	\$12,652,918
65 and over	\$8,365,270	\$7,681,790	\$8,988,002	\$9,603,009	\$9,235,252
EPSDT Screenings	\$11,121,571	\$11,558,048	\$8,480,723	\$8,057,270	\$6,545,483
00 Under 1	\$4,809,791	\$5,286,524	\$4,057,837	\$3,805,459	\$3,131,054
01 to 05	\$3,891,506	\$3,916,436	\$2,748,296	\$2,665,318	\$2,241,546
06 to 18	\$2,359,157	\$2,303,060	\$1,631,315	\$1,551,738	\$1,152,288
19 to 20	\$56,594	\$49,733	\$41,119	\$31,962	\$17,684
21 to 44	\$3,749	\$1,737	\$1,940	\$1,758	\$1,837
45 to 64	\$610	\$432	\$163	\$640	\$748
65 and over	\$162	\$125	\$53	\$395	\$325
Early Intervention Services	\$12,794,372	\$18,181,043	\$19,735,226	\$19,515,346	\$20,237,131
00 Under 1	\$1,400,740	\$2,386,735	\$2,827,296	\$2,885,492	\$3,082,372
01 to 05	\$11,390,276	\$15,788,351	\$16,906,305	\$16,628,661	\$17,152,076
06 to 18	\$977	\$836	\$85	\$385	\$2,308
45 to 64	\$110	\$3,654	\$1,052	\$0	\$0
65 and over	\$2,269	\$1,468	\$488	\$808	\$375
School-Based Services	\$6,746,075	\$8,977,863	\$10,664,264	\$12,857,520	\$13,689,146
00 Under 1	\$0	\$188	(\$50)	\$165	\$124
01 to 05	\$1,534,487	\$2,172,198	\$2,674,556	\$3,113,707	\$3,090,885
06 to 18	\$5,110,231	\$6,690,977	\$7,853,308	\$9,568,240	\$10,421,574
19 to 20	\$72,751	\$85,064	\$104,854	\$127,818	\$128,686
21 to 44	\$28,606	\$29,437	\$31,596	\$47,590	\$47,877
Mental Health Clinics	\$3,678,623	\$2,955,663	\$2,436,210	\$3,072,544	\$5,074,839
00 Under 1	\$240	\$378	\$0	\$119	\$0
01 to 05	\$116,630	\$88,553	\$62,421	\$66,979	\$29,258
06 to 18	\$1,835,544	\$1,442,405	\$1,145,291	\$1,634,127	\$3,172,751
19 to 20	\$112,646	\$89,375	\$65,202	\$72,768	\$116,029
21 to 44	\$906,091	\$734,779	\$629,334	\$680,811	\$898,817
45 to 64	\$635,785	\$531,459	\$469,669	\$543,086	\$742,033
65 and over	\$71,687	\$68,713	\$64,293	\$74,655	\$115,952
Dental	\$167,579,832	\$174,267,501	\$171,813,921	\$170,432,853	\$176,289,953
00 Under 1	\$36,854	\$45,734	\$49,872	\$54,287	\$64,326
01 to 05	\$30,669,527	\$33,056,136	\$32,757,427	\$32,505,486	\$32,623,068
06 to 18	\$121,671,281	\$125,586,931	\$123,729,946	\$123,511,719	\$128,735,705
19 to 20	\$4,242,790	\$3,768,737	\$3,400,692	\$2,857,534	\$2,678,929
21 to 44	\$7,757,484	\$8,144,176	\$8,047,417	\$7,683,025	\$8,053,115
45 to 64	\$2,615,539	\$2,978,610	\$3,122,552	\$3,035,458	\$3,271,980
65 and over	\$586,358	\$687,178	\$706,015	\$785,344	\$862,831
Home Health	\$7,979,237	\$7,920,426	\$6,533,071	\$5,500,178	\$3,797,807
00 Under 1	\$163,493	\$139,648	\$75,295	\$63,171	\$42,673
01 to 05	\$194,908	\$155,596	\$112,485	\$90,765	\$83,005
06 to 18	\$371,543	\$379,618	\$236,055	\$196,935	\$177,406
19 to 20	\$126,387	\$84,795	\$55,509	\$40,919	\$27,911
21 to 44	\$2,008,150	\$1,810,321	\$1,597,553	\$1,335,091	\$974,314
45 to 64	\$4,601,068	\$4,856,533	\$3,984,247	\$3,368,529	\$2,197,327
65 and over	\$513,689	\$493,915	\$471,927	\$404,768	\$295,170
Hospice Benefits	\$36,343,490	\$35,494,388	\$38,392,063	\$37,889,264	\$39,131,608
00 Under 1	\$128,049	\$38,511	\$16,461	\$31,326	\$52,682
01 to 05	\$136,861	\$219,124	\$246,887	\$185,993	\$23,872

Expenditures by Service Category and Age Group

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
06 to 18	\$125,894	\$91,947	\$90,048	\$47,068	\$102,503
19 to 20	\$25,854	\$51,200	\$4,218	\$8,595	\$1,733
21 to 44	\$1,255,973	\$1,277,664	\$1,261,156	\$1,232,269	\$1,333,020
45 to 64	\$8,606,178	\$8,095,242	\$9,321,970	\$8,911,071	\$9,169,635
65 and over	\$26,064,679	\$25,720,699	\$27,451,322	\$27,472,943	\$28,448,165
Durable Medical Equipment	\$70,196,779	\$70,576,813	\$70,655,732	\$67,958,538	\$55,121,492
00 Under 1	\$1,664,094	\$1,680,905	\$1,582,779	\$1,617,023	\$1,092,115
01 to 05	\$7,087,689	\$7,820,710	\$7,650,163	\$7,505,366	\$6,032,519
06 to 18	\$13,857,177	\$15,146,890	\$14,942,585	\$14,635,786	\$12,735,165
19 to 20	\$1,684,055	\$1,600,523	\$1,492,152	\$1,723,854	\$1,292,822
21 to 44	\$13,573,622	\$12,974,204	\$12,652,726	\$12,825,304	\$10,458,044
45 to 64	\$17,480,793	\$17,363,122	\$16,206,993	\$14,903,866	\$11,939,237
65 and over	\$14,849,349	\$13,990,460	\$16,128,334	\$14,747,339	\$11,571,590
Emergency Transportation	\$4,887,322	\$4,760,549	\$4,239,366	\$4,214,713	\$3,455,916
00 Under 1	\$280,627	\$265,292	\$236,764	\$218,466	\$194,811
01 to 05	\$259,320	\$276,914	\$197,964	\$183,925	\$165,296
06 to 18	\$562,558	\$595,921	\$494,205	\$493,548	\$356,426
19 to 20	\$172,820	\$166,053	\$144,983	\$146,039	\$107,320
21 to 44	\$1,543,905	\$1,563,194	\$1,318,329	\$1,354,585	\$1,060,423
45 to 64	\$1,752,928	\$1,705,611	\$1,614,743	\$1,587,542	\$1,376,093
65 and over	\$315,165	\$187,564	\$232,378	\$230,608	\$195,547
Non-Emergency Transportation				\$71,385,239	\$64,151,592
00 Under 1				\$65,343	\$71,320
01 to 05				\$457,755	\$499,359
06 to 18				\$3,259,805	\$3,861,869
19 to 20		Data Not Available		\$971,664	\$1,129,501
21 to 44				\$19,194,051	\$19,307,438
45 to 64				\$20,125,398	\$17,828,520
65 and over				\$27,311,224	\$21,453,586
Health Insurance Premium Payments			\$447,188,873	\$448,976,478	\$452,096,617
Health Insurance Premium Payments			\$6,299,539	\$6,401,467	\$6,876,820
00 Under 1			\$37,594	\$37,321	\$39,997
01 to 05			\$1,228,542	\$1,181,329	\$1,219,505
06 to 18			\$3,784,634	\$3,972,168	\$4,318,521
19 to 20		Data Not Available	\$217,628	\$193,639	\$273,811
21 to 44			\$988,218	\$970,009	\$983,336
45 to 64			\$42,923	\$47,000	\$41,651
Medicare Premiums Part A&B			\$249,383,006	\$251,551,928	\$256,925,592
00 Under 1			\$599	\$3,986	\$0
01 to 05			\$7,583	\$6,920	\$12,588
06 to 18			\$49,412	\$36,400	\$32,629
19 to 20			\$371,064	\$309,750	\$294,307
21 to 44			\$32,397,830	\$32,915,686	\$32,763,699
45 to 64			\$66,974,378	\$70,090,595	\$71,788,113
65 and over			\$149,582,140	\$148,188,591	\$152,034,256
Medicare Premiums Part D Clawback			\$191,506,329	\$191,023,083	\$188,294,205
00 Under 1			\$577	\$579	\$0
01 to 05			\$10,175	\$9,296	\$15,002
06 to 18			\$41,406	\$45,675	\$41,234
19 to 20			\$370,193	\$362,438	\$315,704
21 to 44			\$32,067,116	\$32,133,190	\$31,051,010
45 to 64			\$51,742,378	\$52,456,552	\$51,769,875
65 and over			\$107,274,484	\$106,015,354	\$105,101,378
Long-Term Care	\$2,118,590,303	\$2,201,742,652	\$2,341,727,382	\$2,421,519,677	\$2,398,407,355
Institutional Services	\$1,059,527,623	\$1,060,551,329	\$1,107,716,461	\$1,090,767,615	\$1,004,778,749
ICF/ID Facilities - Public	\$193,788,246	\$185,899,688	\$204,432,489	\$163,091,570	\$124,075,745
06 to 18	\$673,312	\$679,198	\$693,666	\$279,892	\$443,652
19 to 20	\$295,415	\$402,092	\$433,931	\$601,409	\$531,359
21 to 44	\$51,932,367	\$44,776,720	\$46,606,697	\$37,412,704	\$29,507,927
45 to 64	\$119,595,407	\$118,358,617	\$130,481,390	\$98,608,727	\$70,130,823
65 and over	\$21,291,745	\$21,683,060	\$26,216,806	\$26,188,837	\$23,461,984

Expenditures by Service Category and Age Group

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
ICF/ID Facilities - Private	\$59,326,917	\$66,006,904	\$77,438,130	\$84,095,846	\$92,334,211
00 Under 1	\$76,576	\$13,053	\$180,161	\$201,337	\$83,492
01 to 05	\$992,504	\$618,298	\$956,498	\$1,399,525	\$1,404,435
06 to 18	\$11,242,144	\$11,972,860	\$15,254,505	\$15,297,823	\$15,817,370
19 to 20	\$3,437,286	\$3,287,841	\$3,047,767	\$3,008,407	\$3,457,569
21 to 44	\$20,050,231	\$23,537,391	\$25,512,467	\$27,934,582	\$27,274,351
45 to 64	\$21,446,854	\$23,768,264	\$27,786,942	\$30,003,093	\$36,160,797
65 and over	\$2,081,322	\$2,809,196	\$4,699,790	\$6,251,079	\$8,136,197
Nursing Facility	\$806,412,461	\$808,644,737	\$825,845,843	\$843,580,199	\$788,368,794
00 Under 1	\$272,229	\$263,207	\$488,390	\$397,015	\$720,955
01 to 05	\$2,325,007	\$2,020,403	\$2,514,335	\$3,206,961	\$3,700,191
06 to 18	\$11,931,279	\$10,357,087	\$10,958,753	\$10,533,370	\$11,170,276
19 to 20	\$2,145,632	\$2,621,927	\$2,028,289	\$1,289,470	\$1,112,723
21 to 44	\$21,514,274	\$21,597,918	\$22,324,883	\$22,781,358	\$23,002,100
45 to 64	\$131,563,159	\$136,173,130	\$139,668,291	\$143,901,151	\$141,238,944
65 and over	\$636,660,881	\$635,611,066	\$647,862,902	\$661,470,873	\$607,423,604
Community-Based Services	\$1,059,062,679	\$1,141,191,324	\$1,234,010,921	\$1,330,752,062	\$1,393,628,606
ACR Intensive Assisted Living	\$130,899	\$0	\$0	\$0	\$5,148
19 to 20	\$90	\$0	\$0	\$0	\$0
21 to 44	\$13,789	\$0	\$0	\$0	\$0
45 to 64	\$57,972	\$0	\$0	\$0	\$1,473
65 and over	\$59,047	\$0	\$0	\$0	\$3,676
Adult Day Care Services	\$5,717,707	\$5,876,625	\$6,178,547	\$7,547,938	\$7,579,756
06 to 18			\$5,150	\$2,835	\$0
19 to 20	\$12,613	\$3,142	\$8,803	\$20,003	\$3,840
21 to 44	\$393,244	\$461,444	\$586,850	\$703,291	\$692,592
45 to 64	\$1,048,165	\$984,911	\$977,783	\$1,103,813	\$948,106
65 and over	\$4,263,685	\$4,427,128	\$4,599,961	\$5,717,996	\$5,935,218
Attendant Care- Agency Directed	\$289,388,308	\$301,877,212	\$328,203,180	\$346,931,817	\$346,978,330
00 Under 1	\$183,889	\$200,952	\$158,324	\$193,510	\$258,020
01 to 05	\$5,560,132	\$6,270,768	\$6,730,315	\$7,107,913	\$7,821,162
06 to 18	\$15,240,896	\$16,789,285	\$20,421,324	\$23,684,061	\$27,356,431
19 to 20	\$2,282,073	\$2,328,177	\$2,427,208	\$2,882,999	\$3,465,668
21 to 44	\$28,327,102	\$28,598,540	\$30,333,892	\$31,775,400	\$31,917,062
45 to 64	\$62,903,248	\$66,477,221	\$70,911,321	\$74,559,700	\$73,904,845
65 and over	\$174,890,968	\$181,212,268	\$197,220,797	\$206,728,234	\$202,255,142
Attendant Care- Consumer Directed	\$203,447,879	\$235,865,763	\$273,742,693	\$313,470,796	\$340,394,924
00 Under 1	\$277,094	\$160,000	\$370,435	\$297,672	\$477,432
01 to 05	\$14,000,742	\$15,429,015	\$16,129,953	\$16,823,166	\$17,640,527
06 to 18	\$42,000,243	\$49,492,898	\$56,083,046	\$63,278,342	\$71,153,981
19 to 20	\$6,199,703	\$6,925,660	\$7,674,916	\$8,620,344	\$8,877,310
21 to 44	\$43,702,085	\$49,454,738	\$57,208,245	\$66,525,010	\$74,138,264
45 to 64	\$35,992,300	\$44,172,032	\$54,122,929	\$63,201,576	\$69,510,239
65 and over	\$61,275,713	\$70,231,420	\$82,153,169	\$94,724,686	\$98,597,171
Consumer Direction Facilitation	\$5,129,729	\$6,225,852	\$7,163,402	\$8,678,638	\$9,738,729
00 Under 1	\$29,792	\$20,316	\$24,305	\$33,381	\$43,615
01 to 05	\$496,049	\$555,421	\$541,625	\$601,689	\$738,950
06 to 18	\$1,131,422	\$1,383,999	\$1,536,877	\$1,858,329	\$2,170,328
19 to 20	\$129,913	\$145,637	\$153,603	\$186,552	\$212,894
21 to 44	\$791,289	\$940,893	\$1,111,193	\$1,336,786	\$1,493,970
45 to 64	\$886,843	\$1,172,827	\$1,415,026	\$1,813,104	\$1,996,493
65 and over	\$1,664,421	\$2,006,760	\$2,380,774	\$2,848,798	\$3,082,478
Skilled/Private Duty Nursing	\$39,595,209	\$40,526,429	\$42,508,887	\$44,320,653	\$48,739,577
00 Under 1	\$759,642	\$690,324	\$910,432	\$762,203	\$570,190
01 to 05	\$8,888,934	\$8,109,348	\$8,070,907	\$7,258,602	\$6,371,629
06 to 18	\$13,763,137	\$14,236,077	\$14,126,827	\$13,897,786	\$14,373,721
19 to 20	\$2,130,421	\$1,893,288	\$1,633,613	\$1,346,659	\$1,784,314
21 to 44	\$10,254,875	\$10,848,648	\$12,138,834	\$14,124,549	\$15,133,566
45 to 64	\$2,885,734	\$3,586,435	\$4,552,399	\$5,970,507	\$7,936,910
65 and over	\$912,464	\$1,162,308	\$1,075,876	\$960,348	\$2,569,248
EPSDT Skilled Nursing	\$14,058,628	\$17,365,209	\$18,853,837	\$21,259,946	\$21,372,112
00 Under 1	\$719,868	\$923,846	\$1,016,288	\$1,035,617	\$830,666
01 to 05	\$6,653,884	\$8,151,385	\$8,355,329	\$9,034,718	\$9,300,235
06 to 18	\$6,166,007	\$7,586,965	\$8,690,192	\$10,634,875	\$10,531,394
19 to 20	\$507,835	\$697,370	\$743,096	\$528,984	\$681,492
21 to 44	\$11,035	\$5,643	\$48,931	\$25,751	\$28,324

Expenditures by Service Category and Age Group

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Habilitation Services	\$497,153,420	\$529,530,636	\$553,379,632	\$585,045,829	\$615,041,532
01 to 05	\$106,327	\$53,186	\$149,124	\$227,519	\$119,996
06 to 18	\$12,820,136	\$13,492,672	\$12,656,181	\$12,563,468	\$12,076,481
19 to 20	\$9,860,774	\$9,655,367	\$10,412,142	\$10,177,064	\$11,402,581
21 to 44	\$261,672,438	\$277,279,627	\$284,926,534	\$296,163,741	\$305,512,048
45 to 64	\$185,572,760	\$197,016,806	\$208,117,470	\$223,708,951	\$237,470,041
65 and over	\$27,120,985	\$32,032,979	\$37,118,181	\$42,205,086	\$48,460,385
Other Waiver Services	\$4,440,901	\$3,923,599	\$3,980,743	\$3,496,446	\$3,778,496
00 Under 1	\$3,000	\$0	\$0	\$3,675	\$0
01 to 05	\$64,729	\$67,692	\$25,270	\$36,260	\$34,019
06 to 18	\$933,662	\$742,892	\$795,161	\$609,853	\$640,600
19 to 20	\$135,266	\$86,529	\$121,253	\$109,041	\$120,741
21 to 44	\$1,167,823	\$933,514	\$905,693	\$896,741	\$977,744
45 to 64	\$676,518	\$670,433	\$742,588	\$641,943	\$705,488
65 and over	\$1,459,902	\$1,422,539	\$1,390,777	\$1,198,934	\$1,299,904
Case Management	\$137,617,766	\$135,286,801	\$139,362,224	\$140,938,917	\$144,543,440
DD Case Management	\$1,204,122	\$1,380,229	\$1,607,748	\$1,831,912	\$2,087,296
01 to 05	\$526	\$1,228	\$0	\$877	\$0
06 to 18	\$562,115	\$621,751	\$660,987	\$761,234	\$835,673
19 to 20	\$144,565	\$190,008	\$241,428	\$235,323	\$247,139
21 to 44	\$433,150	\$504,143	\$636,663	\$764,262	\$933,096
45 to 64	\$63,591	\$62,989	\$68,581	\$66,181	\$66,301
65 and over	\$175	\$110	\$88	\$4,034	\$5,087
ID/MR Case Management	\$52,103,713	\$49,993,194	\$50,090,707	\$52,629,839	\$54,460,044
00 Under 1	\$591,618	\$333,357	\$40,361	\$43,098	(\$71,177)
01 to 05	\$6,047,256	\$3,876,535	\$2,037,687	\$2,113,435	\$1,523,192
06 to 18	\$6,342,652	\$6,547,305	\$6,882,620	\$7,323,722	\$7,942,766
19 to 20	\$1,819,258	\$1,709,554	\$1,764,080	\$1,869,213	\$1,849,949
21 to 44	\$23,075,487	\$22,982,714	\$24,034,173	\$24,835,875	\$25,920,616
45 to 64	\$12,339,946	\$12,513,880	\$13,054,450	\$13,874,943	\$14,503,776
65 and over	\$1,887,497	\$2,029,851	\$2,277,338	\$2,569,555	\$2,790,922
Mental Health Case Management	\$80,029,553	\$79,710,282	\$84,191,705	\$83,313,890	\$84,506,819
00 Under 1	\$503,463	\$408,452	\$323,235	\$299,074	\$353,926
01 to 05	\$4,749,051	\$4,720,537	\$5,060,520	\$4,658,517	\$4,573,939
06 to 18	\$29,392,921	\$30,393,924	\$33,071,363	\$33,279,189	\$34,276,949
19 to 20	\$997,267	\$914,385	\$936,729	\$895,263	\$909,629
21 to 44	\$18,542,234	\$17,976,622	\$18,305,351	\$17,897,178	\$17,989,278
45 to 64	\$22,103,661	\$21,517,329	\$22,413,072	\$22,274,947	\$22,441,021
65 and over	\$3,740,955	\$3,779,034	\$4,081,437	\$4,009,722	\$3,962,078
Maternal/Infant Care Case Management	\$962,052	\$1,195,037	\$558,777	\$306,958	\$261,827
00 Under 1	\$332,923	\$451,175	\$187,512	\$66,083	\$60,790
01 to 05	\$275,574	\$285,322	\$115,707	\$61,041	\$59,383
06 to 18	\$149,012	\$183,603	\$83,182	\$53,491	\$43,899
19 to 20	\$73,171	\$80,532	\$49,723	\$33,395	\$24,456
21 to 44	\$131,371	\$194,406	\$122,653	\$92,949	\$73,300
Treatment Foster Care Case Management	\$3,318,326	\$3,008,059	\$2,913,287	\$2,856,318	\$3,227,454
00 Under 1	\$0	\$0	\$0	\$0	\$327
01 to 05	\$83,793	\$86,228	\$92,954	\$96,013	\$186,446
06 to 18	\$3,034,956	\$2,762,946	\$2,645,827	\$2,619,656	\$2,899,232
19 to 20	\$197,193	\$155,974	\$171,121	\$139,503	\$140,592
21 to 44	\$2,383	\$2,912	\$3,385	\$1,146	\$858
Mental Health Services	\$642,127,807	\$639,457,374	\$693,290,245	\$733,019,506	\$748,688,304
Institutional Services	\$122,712,296	\$129,753,757	\$139,034,708	\$135,566,293	\$159,993,117
Mental Hospital - State	\$38,551,552	\$45,452,613	\$45,207,398	\$49,237,739	\$51,013,868
01 to 05	\$7,544	\$32,224	\$24,710	\$46,489	\$29,697
06 to 18	\$1,822,931	\$2,326,422	\$2,048,761	\$2,354,636	\$3,498,942
19 to 20	\$174,463	\$194,678	\$34,866	\$61,896	\$99,119
21 to 44	\$1,901,493	\$2,029,754	\$2,570,841	\$1,634,841	\$1,541,181
45 to 64	\$3,425,458	\$3,987,970	\$5,511,960	\$7,712,556	\$7,705,062
65 and over	\$31,219,663	\$36,881,564	\$35,016,259	\$37,427,321	\$38,139,867
Mental Hospital - Private	\$1,565,206	\$1,513,101	\$1,629,731	\$2,496,438	\$1,905,942
01 to 05	\$12,727	\$7,723	\$2,830	\$5,731	\$0
06 to 18	\$1,485,542	\$1,383,974	\$1,527,466	\$2,377,020	\$1,779,382
19 to 20	\$66,493	\$115,139	\$94,252	\$60,836	\$64,088
21 to 44	\$0	\$2,758	\$0	\$29,252	\$5,757
45 to 64	\$0	\$0	\$0	\$18,118	\$51,738
65 and over	\$446	\$3,507	\$5,183	\$5,480	\$4,976

Expenditures by Service Category and Age Group

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Residential Treatment Centers - Level C	\$82,595,538	\$82,788,043	\$92,197,580	\$83,832,116	\$107,073,307
01 to 05	\$14,537	\$113,133	\$7,676	\$49,772	\$187,080
06 to 18	\$81,680,259	\$81,299,515	\$90,707,847	\$82,805,621	\$105,613,331
19 to 20	\$852,279	\$1,282,286	\$1,365,523	\$937,018	\$1,239,644
21 to 44	\$48,462	\$93,110	\$116,535	\$26,774	\$22,504
45 to 64	\$0	\$0	\$0	\$11,747	\$10,717
65 and over	\$0	\$0	\$0	\$1,184	\$30
Community-Based Services	\$519,415,511	\$509,703,617	\$554,255,537	\$597,453,213	\$588,695,187
Intensive In-Home Treatment	\$128,399,426	\$93,925,562	\$86,589,043	\$98,772,830	\$108,273,823
00 Under 1	\$0	\$0	\$3,960	\$0	\$0
01 to 05	\$6,638,338	\$3,350,278	\$2,835,920	\$3,518,365	\$4,003,267
06 to 18	\$121,495,819	\$90,349,074	\$83,540,663	\$94,888,345	\$103,498,868
19 to 20	\$264,130	\$226,210	\$207,720	\$362,280	\$769,649
21 to 44	\$1,140	\$0	\$780	\$3,840	\$1,920
45 to 64	\$0	\$0	\$0	\$0	\$120
Therapeutic Day Treatment	\$165,633,978	\$138,855,370	\$144,452,943	\$151,118,996	\$171,767,117
00 Under 1	\$2,600	\$0	\$2,082	\$3,069	\$0
01 to 05	\$8,845,786	\$6,319,073	\$6,038,356	\$6,687,918	\$7,725,859
06 to 18	\$155,217,976	\$131,463,843	\$137,633,404	\$143,567,052	\$163,483,793
19 to 20	\$259,061	\$286,641	\$211,164	\$265,479	\$282,699
21 to 44	\$445,772	\$407,380	\$299,465	\$295,918	\$148,672
45 to 64	\$774,904	\$336,599	\$255,958	\$275,666	\$117,043
65 and over	\$87,880	\$41,835	\$12,514	\$23,894	\$9,052
Mental Health Skill Building Services	\$137,165,048	\$183,856,976	\$222,678,126	\$237,392,728	\$191,320,120
00 Under 1	\$1,456	\$0	\$0	\$0	\$0
01 to 05	\$369	\$971	\$757	\$1,070	\$1,258
06 to 18	\$11,152,487	\$8,421,508	\$6,348,344	\$3,876,729	\$1,113,029
19 to 20	\$7,480,577	\$7,887,882	\$8,160,293	\$6,146,770	\$3,152,417
21 to 44	\$63,349,939	\$92,822,399	\$115,819,060	\$126,393,367	\$97,967,991
45 to 64	\$47,341,987	\$63,827,215	\$79,089,732	\$86,785,574	\$78,491,979
65 and over	\$7,838,233	\$10,897,002	\$13,259,941	\$14,189,218	\$10,593,447
Other Behavioral Health Services	\$56,306,243	\$60,967,162	\$63,872,219	\$63,869,233	\$60,348,934
00 Under 1	\$336	\$265	\$103	\$620	\$24
01 to 05	\$334,985	\$353,641	\$470,648	\$572,000	\$571,238
06 to 18	\$6,911,555	\$8,075,499	\$7,332,589	\$5,813,633	\$6,530,463
19 to 20	\$800,424	\$913,740	\$1,109,954	\$885,814	\$819,186
21 to 44	\$20,185,529	\$21,674,098	\$23,179,734	\$23,540,312	\$22,443,836
45 to 64	\$23,946,041	\$25,113,969	\$26,279,635	\$27,379,432	\$25,184,970
65 and over	\$4,127,373	\$4,835,950	\$5,499,557	\$5,677,423	\$4,799,219
Residential Treatment Centers - Level A/B	\$18,791,585	\$15,264,000	\$14,789,034	\$14,239,406	\$14,628,172
01 to 05	\$4,077	\$1,170	\$13,452	\$0	\$3,802
06 to 18	\$17,330,605	\$14,401,300	\$13,970,391	\$13,727,717	\$14,184,950
19 to 20	\$1,451,355	\$857,583	\$802,998	\$507,303	\$438,762
21 to 44	\$5,549	\$3,948	\$2,193	\$4,387	\$658
EPSDT Specialty Services	\$13,119,231	\$16,834,546	\$21,874,171	\$32,060,019	\$42,357,020
01 to 05	\$694,055	\$1,570,876	\$3,403,190	\$6,932,219	\$11,164,092
06 to 18	\$9,640,161	\$12,699,427	\$15,542,182	\$22,399,572	\$29,067,220
19 to 20	\$2,714,663	\$2,524,678	\$2,891,317	\$2,678,647	\$2,096,179
21 to 44	\$70,351	\$39,565	\$37,482	\$49,581	\$29,529

Expenditures by Service Category and Region

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
Capitated Care	\$2,157,699,367	\$1,855,972,745	\$2,458,464,894	\$2,739,532,914	\$3,187,868,963
MCO	\$2,134,311,328	\$1,827,066,059	\$2,424,435,710	\$2,695,089,945	\$3,133,228,961
MCO Capitation Payments - LIFC	\$1,395,085,772	\$1,155,136,653	\$1,503,822,573	\$1,639,862,026	\$1,722,451,731
Central	\$345,081,093	\$287,255,933	\$338,153,571	\$363,417,735	\$393,290,038
Hampton Roads	\$363,730,752	\$308,174,387	\$364,863,612	\$391,338,103	\$404,145,863
Northern	\$300,509,104	\$247,482,517	\$300,872,489	\$337,845,028	\$363,782,865
Eastern	\$38,024,540	\$31,508,327	\$37,656,788	\$40,567,514	\$42,666,418
Southside	\$113,951,307	\$91,930,797	\$114,053,191	\$121,929,194	\$123,681,855
West Central	\$137,089,415	\$107,759,934	\$149,739,244	\$160,320,829	\$162,458,370
Valley	\$88,270,695	\$74,504,493	\$95,233,023	\$101,425,351	\$104,718,751
Southwest	\$8,428,866	\$6,520,264	\$103,250,654	\$123,018,273	\$127,707,570
MCO Capitation Payments - ABD	\$739,225,556	\$671,929,406	\$920,613,137	\$1,052,905,963	\$1,163,497,875
Central	\$192,874,046	\$177,722,474	\$213,937,978	\$245,857,108	\$269,109,705
Hampton Roads	\$214,311,713	\$191,455,543	\$220,426,648	\$249,545,243	\$265,414,498
Northern	\$108,794,344	\$95,328,286	\$110,912,457	\$131,660,661	\$153,564,629
Eastern	\$19,483,469	\$17,730,788	\$21,733,513	\$24,545,397	\$26,140,727
Southside	\$78,962,223	\$70,592,097	\$88,586,510	\$99,417,527	\$108,459,474
West Central	\$83,011,681	\$78,034,359	\$110,335,941	\$124,924,459	\$142,015,437
Valley	\$37,356,791	\$36,447,275	\$49,445,636	\$56,409,890	\$63,697,620
Southwest	\$4,431,289	\$4,618,584	\$105,234,454	\$120,545,679	\$135,095,784
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$2,321,956	\$247,279,356
Central	\$0	\$0	\$0	\$1,107,833	\$79,845,678
Hampton Roads	\$0	\$0	\$0	\$850,546	\$83,197,052
Northern	\$0	\$0	\$0	\$62,734	\$15,581,526
Eastern	\$0	\$0	\$0	\$106,544	\$9,182,691
Southside	\$0	\$0	\$0	\$194,300	\$13,873,450
West Central	\$0	\$0	\$0	\$0	\$32,668,338
Valley	\$0	\$0	\$0	\$0	\$12,088,987
Southwest	\$0	\$0	\$0	\$0	\$841,634
PACE	\$23,388,039	\$28,906,686	\$34,029,185	\$44,442,969	\$54,640,002
PACE	\$23,388,039	\$28,906,686	\$34,029,185	\$44,442,969	\$54,640,002
Central	\$5,518,694	\$6,661,913	\$8,284,766	\$12,340,366	\$14,100,782
Hampton Roads	\$11,857,443	\$13,927,880	\$16,033,370	\$18,618,188	\$22,080,517
Northern	\$0	\$0	\$713,546	\$2,602,682	\$3,824,578
Eastern	\$0	\$0	\$0	\$16,156	\$0
Southside	\$36,446	\$38,380	\$110,851	\$748,515	\$1,381,064
West Central	\$2,071,462	\$3,232,750	\$3,312,703	\$4,333,703	\$6,416,770
Southwest	\$3,903,994	\$5,045,763	\$5,573,949	\$5,783,359	\$6,836,289
Fee-For-Service (FFS) Care	\$4,457,827,819	\$4,506,739,964	\$4,957,106,514	\$5,122,025,122	\$5,013,259,466
Acute Care	\$1,559,491,943	\$1,530,253,136	\$1,782,726,663	\$1,826,547,021	\$1,721,620,367
General Medical Services	\$1,559,491,943	\$1,530,253,136	\$1,335,537,790	\$1,377,570,543	\$1,269,523,751
Inpatient Hospital	\$545,219,864	\$521,349,029	\$485,089,565	\$458,992,092	\$443,914,392
Central	\$115,101,275	\$103,161,025	\$109,496,963	\$105,074,563	\$98,746,668
Hampton Roads	\$101,572,681	\$97,484,788	\$99,908,869	\$98,737,039	\$96,256,531
Northern	\$122,789,488	\$123,943,787	\$127,025,519	\$115,278,782	\$116,349,461
Eastern	\$11,804,485	\$11,642,502	\$9,718,712	\$9,654,282	\$9,656,111
Southside	\$35,914,883	\$33,126,945	\$31,354,232	\$31,466,707	\$34,537,231
West Central	\$57,420,235	\$55,700,192	\$47,116,604	\$47,120,049	\$39,885,864
Valley	\$29,033,790	\$28,828,119	\$24,948,347	\$25,018,955	\$22,847,339
Southwest	\$71,583,029	\$67,461,670	\$35,520,317	\$26,641,716	\$25,635,188
Outpatient Hospital	\$152,895,094	\$149,279,199	\$137,694,111	\$130,117,479	\$121,686,121
Central	\$31,013,300	\$31,695,201	\$34,594,088	\$33,530,903	\$31,524,197
Hampton Roads	\$23,272,084	\$22,244,225	\$25,379,543	\$25,873,183	\$25,635,695
Northern	\$18,381,658	\$17,974,200	\$23,038,303	\$22,523,351	\$20,135,489
Eastern	\$3,004,680	\$2,974,330	\$3,439,456	\$3,015,791	\$3,128,169
Southside	\$11,538,464	\$10,974,379	\$10,256,719	\$9,947,116	\$9,837,246
West Central	\$17,601,324	\$16,582,429	\$11,753,387	\$12,136,175	\$11,424,509
Valley	\$11,930,867	\$11,697,593	\$11,386,986	\$11,308,459	\$9,782,445
Southwest	\$36,152,718	\$35,136,843	\$17,845,629	\$11,782,501	\$10,218,369

Expenditures by Service Category and Region

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Prescribed Drugs	\$248,277,659	\$234,036,635	\$141,221,484	\$132,824,727	\$107,625,687
Central	\$33,266,490	\$30,509,031	\$29,872,876	\$27,678,770	\$22,229,070
Hampton Roads	\$33,727,124	\$32,372,471	\$29,577,092	\$27,480,920	\$24,951,240
Northern	\$30,401,997	\$29,548,271	\$27,055,065	\$26,134,922	\$21,021,181
Eastern	\$3,404,136	\$3,215,177	\$2,907,865	\$3,027,541	\$2,322,854
Southside	\$13,195,031	\$12,422,534	\$10,065,680	\$9,823,362	\$7,970,564
West Central	\$32,557,011	\$27,699,057	\$15,857,967	\$16,004,077	\$10,703,349
Valley	\$14,266,761	\$12,474,627	\$8,813,698	\$8,594,231	\$7,299,935
Southwest	\$87,459,110	\$85,795,466	\$17,071,242	\$14,080,906	\$11,127,494
Lab/X-ray	\$25,989,063	\$25,253,613	\$18,299,702	\$14,706,721	\$9,490,034
Central	\$3,892,277	\$3,899,912	\$3,898,910	\$3,159,235	\$1,863,764
Hampton Roads	\$4,002,774	\$4,178,123	\$4,132,474	\$3,349,465	\$2,278,640
Northern	\$3,209,451	\$3,272,731	\$3,452,374	\$3,087,041	\$2,236,090
Eastern	\$391,034	\$401,547	\$408,294	\$329,772	\$232,130
Southside	\$1,643,041	\$1,693,998	\$1,338,631	\$1,066,856	\$652,474
West Central	\$2,654,278	\$2,699,223	\$1,641,173	\$1,435,169	\$1,020,067
Valley	\$1,397,575	\$1,370,595	\$1,118,216	\$890,909	\$390,560
Southwest	\$8,798,632	\$7,737,484	\$2,309,628	\$1,388,274	\$816,309
Physicians	\$191,688,978	\$193,675,266	\$157,831,468	\$179,074,343	\$153,978,081
Central	\$31,317,114	\$30,096,607	\$31,558,996	\$36,690,502	\$31,607,089
Hampton Roads	\$34,818,849	\$34,937,352	\$36,753,328	\$41,687,669	\$35,389,985
Northern	\$32,967,006	\$33,763,241	\$34,442,146	\$38,009,774	\$33,697,097
Eastern	\$3,288,578	\$3,375,874	\$3,285,891	\$3,914,439	\$3,393,492
Southside	\$11,677,088	\$12,265,412	\$10,676,637	\$13,601,311	\$12,253,474
West Central	\$22,569,456	\$24,233,186	\$17,566,797	\$20,881,277	\$17,434,114
Valley	\$11,374,400	\$11,265,957	\$9,424,031	\$11,268,878	\$9,129,324
Southwest	\$43,676,487	\$43,737,637	\$14,123,643	\$13,020,493	\$11,073,505
Other Practitioners	\$19,924,622	\$20,900,975	\$17,392,447	\$16,029,216	\$9,919,737
Central	\$3,115,457	\$3,260,008	\$3,597,715	\$3,352,355	\$1,837,830
Hampton Roads	\$3,140,559	\$3,393,884	\$3,839,423	\$3,622,741	\$1,979,591
Northern	\$2,347,744	\$2,336,440	\$2,581,012	\$2,319,267	\$1,750,854
Eastern	\$407,065	\$426,221	\$455,631	\$370,449	\$252,653
Southside	\$1,184,479	\$1,293,886	\$1,278,211	\$1,145,034	\$861,676
West Central	\$2,990,811	\$3,117,727	\$2,443,733	\$2,331,739	\$1,328,770
Valley	\$1,396,820	\$1,331,471	\$1,118,082	\$1,084,893	\$816,578
Southwest	\$5,341,687	\$5,741,340	\$2,078,641	\$1,802,738	\$1,091,787
Clinic Services	\$54,169,362	\$51,066,127	\$45,058,437	\$44,942,500	\$35,414,729
Central	\$8,378,170	\$7,857,027	\$8,248,043	\$8,429,714	\$6,386,632
Hampton Roads	\$9,959,205	\$9,314,469	\$9,915,767	\$9,760,527	\$7,589,756
Northern	\$9,886,488	\$9,474,808	\$10,202,227	\$10,780,511	\$9,181,580
Eastern	\$1,679,856	\$1,486,835	\$1,724,965	\$1,709,484	\$1,308,854
Southside	\$4,845,818	\$4,331,173	\$4,331,028	\$4,399,101	\$3,487,470
West Central	\$4,971,391	\$4,556,040	\$4,175,449	\$4,193,644	\$3,066,138
Valley	\$1,986,258	\$1,959,623	\$1,953,556	\$2,098,112	\$1,502,025
Southwest	\$12,462,175	\$12,086,152	\$4,507,401	\$3,571,407	\$2,892,274
EPSDT Screenings	\$11,121,571	\$11,558,048	\$8,480,723	\$8,057,270	\$6,545,483
Central	\$1,602,332	\$1,600,888	\$1,534,525	\$1,598,149	\$1,227,821
Hampton Roads	\$1,813,907	\$1,879,104	\$1,786,571	\$1,727,818	\$1,380,401
Northern	\$2,561,549	\$2,736,026	\$2,767,026	\$2,533,959	\$2,164,891
Eastern	\$192,174	\$188,550	\$162,723	\$157,051	\$146,242
Southside	\$411,091	\$449,929	\$366,910	\$398,355	\$331,699
West Central	\$1,073,572	\$1,315,510	\$700,411	\$716,121	\$562,973
Valley	\$720,757	\$660,251	\$513,113	\$510,652	\$388,009
Southwest	\$2,746,187	\$2,727,790	\$649,445	\$415,164	\$343,447
Early Intervention Services	\$12,794,372	\$18,181,043	\$19,735,226	\$19,515,346	\$20,237,131
Central	\$3,121,659	\$4,153,467	\$4,158,437	\$4,189,093	\$3,994,448
Hampton Roads	\$2,759,555	\$3,652,812	\$4,154,805	\$3,787,296	\$3,906,256
Northern	\$3,053,268	\$4,381,199	\$4,360,196	\$4,189,122	\$4,716,922
Eastern	\$331,500	\$502,279	\$616,136	\$504,348	\$492,167
Southside	\$578,241	\$984,784	\$1,144,403	\$1,054,141	\$1,156,305
West Central	\$1,349,827	\$2,023,658	\$2,449,025	\$2,327,612	\$2,265,038
Valley	\$782,734	\$1,457,070	\$1,618,159	\$1,636,332	\$1,834,306
Southwest	\$817,587	\$1,025,773	\$1,234,064	\$1,827,403	\$1,871,688

Expenditures by Service Category and Region

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
School-Based Services	\$6,746,075	\$8,977,863	\$10,664,264	\$12,857,520	\$13,689,146
Central	\$1,103,211	\$1,521,740	\$2,010,882	\$2,221,071	\$2,320,859
Hampton Roads	\$1,431,350	\$1,857,181	\$2,262,872	\$2,801,709	\$2,891,253
Northern	\$1,039,693	\$1,409,507	\$2,033,873	\$2,614,479	\$3,356,667
Eastern	\$160,423	\$197,377	\$249,872	\$337,657	\$433,047
Southside	\$827,021	\$1,012,392	\$1,011,988	\$1,151,803	\$1,007,906
West Central	\$669,739	\$1,077,638	\$1,188,656	\$1,326,280	\$1,228,759
Valley	\$324,011	\$438,110	\$608,622	\$935,793	\$938,923
Southwest	\$1,190,628	\$1,463,918	\$1,297,499	\$1,468,727	\$1,511,732
Mental Health Clinics	\$3,678,623	\$2,955,663	\$2,436,210	\$3,072,544	\$5,074,839
Central	\$524,530	\$374,031	\$479,516	\$637,187	\$1,350,058
Hampton Roads	\$584,152	\$469,219	\$460,296	\$382,609	\$651,875
Northern	\$466,560	\$443,308	\$415,983	\$530,456	\$925,519
Eastern	\$104,418	\$88,528	\$86,105	\$108,594	\$132,156
Southside	\$326,014	\$265,990	\$214,630	\$291,064	\$482,032
West Central	\$529,916	\$466,245	\$365,001	\$496,639	\$700,500
Valley	\$381,059	\$344,682	\$235,416	\$366,689	\$461,967
Southwest	\$761,975	\$503,659	\$179,262	\$259,306	\$370,732
Dental	\$167,579,832	\$174,267,501	\$171,813,921	\$170,432,853	\$176,289,953
Central	\$39,683,472	\$39,168,822	\$38,446,230	\$37,401,246	\$38,526,969
Hampton Roads	\$34,681,223	\$35,769,571	\$35,118,765	\$33,565,015	\$34,205,016
Northern	\$41,075,558	\$44,668,453	\$46,043,437	\$46,989,883	\$50,712,316
Eastern	\$4,181,797	\$4,430,234	\$4,482,125	\$4,364,662	\$4,182,734
Southside	\$10,771,863	\$11,540,080	\$11,239,082	\$11,544,925	\$12,068,404
West Central	\$14,644,474	\$15,121,548	\$13,782,099	\$14,016,303	\$14,016,958
Valley	\$10,866,492	\$11,877,665	\$11,130,896	\$10,893,607	\$10,997,721
Southwest	\$11,674,954	\$11,691,128	\$11,571,286	\$11,657,211	\$11,579,835
Home Health	\$7,979,237	\$7,920,426	\$6,533,071	\$5,500,178	\$3,797,807
Central	\$1,047,242	\$927,898	\$895,023	\$842,853	\$538,549
Hampton Roads	\$1,658,631	\$1,773,922	\$1,742,272	\$1,628,400	\$1,122,503
Northern	\$792,101	\$579,718	\$878,414	\$633,643	\$375,002
Eastern	\$122,884	\$140,335	\$190,367	\$142,821	\$132,359
Southside	\$387,780	\$507,931	\$407,806	\$412,608	\$307,494
West Central	\$1,108,145	\$1,188,043	\$741,994	\$760,520	\$505,721
Valley	\$375,075	\$371,027	\$308,026	\$278,325	\$217,340
Southwest	\$2,487,378	\$2,431,552	\$1,369,168	\$801,009	\$598,838
Hospice Benefits	\$36,343,490	\$35,494,388	\$38,392,063	\$37,889,264	\$39,131,608
Central	\$8,446,331	\$8,158,706	\$8,115,482	\$8,178,344	\$8,463,522
Hampton Roads	\$4,521,008	\$4,447,548	\$5,759,111	\$5,738,501	\$6,339,101
Northern	\$11,629,143	\$11,019,253	\$11,062,011	\$11,017,423	\$12,903,863
Eastern	\$1,618,850	\$1,845,310	\$1,856,173	\$1,489,889	\$1,449,692
Southside	\$1,267,247	\$1,276,683	\$1,193,703	\$2,155,701	\$1,461,075
West Central	\$4,805,276	\$4,662,236	\$5,146,396	\$4,235,537	\$3,415,049
Valley	\$2,426,832	\$2,271,711	\$2,505,609	\$2,552,368	\$2,794,360
Southwest	\$1,628,803	\$1,812,941	\$2,753,577	\$2,521,502	\$2,304,946
Durable Medical Equipment	\$70,196,779	\$70,576,813	\$70,655,732	\$67,958,538	\$55,121,492
Central	\$15,302,214	\$14,973,561	\$16,656,493	\$16,521,532	\$13,497,567
Hampton Roads	\$12,451,074	\$12,436,242	\$13,426,620	\$13,183,395	\$10,639,786
Northern	\$11,824,520	\$12,913,857	\$14,479,606	\$14,070,455	\$11,701,103
Eastern	\$1,340,205	\$1,449,422	\$1,560,247	\$1,426,310	\$1,251,197
Southside	\$5,700,200	\$5,642,686	\$6,058,525	\$5,555,289	\$4,661,468
West Central	\$7,412,548	\$7,191,756	\$6,646,143	\$6,753,079	\$4,827,703
Valley	\$4,248,044	\$4,266,111	\$4,540,741	\$4,441,346	\$3,397,542
Southwest	\$11,917,974	\$11,703,179	\$7,287,357	\$6,007,132	\$5,145,126
Emergency Transportation	\$4,887,322	\$4,760,549	\$4,239,366	\$4,214,713	\$3,455,916
Central	\$728,051	\$621,894	\$819,982	\$817,462	\$624,673
Hampton Roads	\$699,810	\$548,032	\$685,077	\$779,043	\$616,817
Northern	\$406,959	\$488,424	\$701,298	\$761,001	\$570,768
Eastern	\$138,655	\$133,478	\$118,627	\$129,607	\$114,111
Southside	\$345,879	\$363,532	\$394,992	\$417,214	\$395,986
West Central	\$609,946	\$545,687	\$485,653	\$490,165	\$399,240
Valley	\$302,208	\$275,827	\$338,369	\$333,128	\$300,249
Southwest	\$1,655,816	\$1,783,675	\$695,368	\$487,094	\$434,071

Expenditures by Service Category and Region

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Non-Emergency Transportation				\$71,385,239	\$64,151,592
Central				\$14,652,157	\$12,951,480
Hampton Roads				\$14,119,969	\$12,449,850
Northern				\$13,694,036	\$12,855,833
Eastern			No Data Available	\$1,911,449	\$1,625,315
Southside				\$6,893,799	\$6,117,098
West Central				\$8,062,676	\$7,124,850
Valley				\$4,747,258	\$4,457,808
Southwest				\$7,303,895	\$6,569,358
Health Insurance Premium Payments			\$447,188,873	\$448,976,478	\$452,096,617
Health Insurance Premium Payments			\$6,299,539	\$6,401,467	\$6,876,820
Central			\$1,527,408	\$1,645,121	\$1,819,418
Hampton Roads			\$1,035,047	\$1,007,959	\$1,106,797
Northern			\$2,133,370	\$2,263,585	\$2,484,156
Eastern			\$43,901	\$34,801	\$44,189
Southside			\$243,232	\$249,258	\$267,540
West Central			\$676,329	\$595,353	\$547,776
Valley			\$386,681	\$400,592	\$455,899
Southwest			\$253,571	\$204,798	\$151,046
Medicare Premiums Part A&B			\$249,383,006	\$251,551,928	\$256,925,592
Central			\$44,790,637	\$45,381,371	\$46,204,884
Hampton Roads			\$42,229,911	\$43,227,270	\$44,341,531
Northern			\$55,398,449	\$53,654,844	\$56,127,547
Eastern			\$6,786,976	\$6,862,071	\$6,878,986
Southside			\$26,138,945	\$26,811,579	\$26,937,360
West Central			\$27,993,370	\$28,663,412	\$29,037,542
Valley			\$15,902,375	\$16,406,470	\$16,715,024
Southwest			\$30,142,342	\$30,544,910	\$30,682,719
Medicare Premiums Part D Clawback			\$191,506,329	\$191,023,083	\$188,294,205
Central			\$37,496,916	\$37,447,415	\$36,960,397
Hampton Roads			\$36,114,942	\$36,063,657	\$36,043,349
Northern			\$35,033,359	\$35,056,145	\$34,558,182
Eastern			\$5,634,747	\$5,552,353	\$5,457,090
Southside			\$20,557,126	\$20,617,656	\$20,205,421
West Central			\$22,058,348	\$21,930,202	\$21,510,809
Valley			\$12,141,373	\$12,163,473	\$12,032,117
Southwest			\$22,469,518	\$22,192,184	\$21,526,839
Long-Term Care	\$2,118,590,303	\$2,201,742,652	\$2,341,727,382	\$2,421,519,677	\$2,398,407,355
Institutional Services	\$1,059,527,623	\$1,060,551,329	\$1,107,716,461	\$1,090,767,615	\$1,004,778,749
ICF/ID Facilities - Public	\$193,788,246	\$185,899,688	\$204,432,489	\$163,091,570	\$124,075,745
Central	\$52,624,675	\$53,414,876	\$53,847,882	\$23,298,439	\$398,628
Hampton Roads	\$19,450,492	\$17,574,576	\$20,191,395	\$20,181,756	\$17,400,332
Northern	\$35,513,831	\$31,229,675	\$38,282,033	\$29,767,255	\$22,678,589
Eastern	\$9,261	\$43,089	\$42,393	\$111,019	\$0
Southside	\$26,230	\$68,809	\$103,878	\$424,723	\$154,279
West Central	\$62,757,157	\$58,497,821	\$67,953,916	\$64,591,075	\$58,289,047
Valley	\$12,990	\$72,878	\$5,358	\$70,981	\$20,094
Southwest	\$23,393,610	\$24,997,963	\$24,005,634	\$24,646,321	\$25,134,775
ICF/ID Facilities - Private	\$59,326,917	\$66,006,904	\$77,438,130	\$84,095,846	\$92,334,211
Central	\$6,350,215	\$7,400,287	\$7,816,263	\$7,525,463	\$7,455,692
Hampton Roads	\$27,241,353	\$29,690,674	\$33,410,058	\$39,256,864	\$43,969,818
Northern	\$14,837,973	\$16,989,244	\$18,914,823	\$18,744,244	\$20,349,703
Eastern	\$409,778	\$322,717	\$422,540	\$586,581	\$618,021
Southside	\$2,378,258	\$3,705,238	\$5,245,002	\$5,675,895	\$6,346,698
West Central	\$2,008,646	\$2,430,228	\$3,566,120	\$3,997,145	\$5,443,364
Valley	\$4,401,474	\$3,530,083	\$6,325,209	\$6,516,733	\$6,452,724
Southwest	\$1,699,218	\$1,938,432	\$1,738,114	\$1,792,922	\$1,698,191
Nursing Facility	\$806,412,461	\$808,644,737	\$825,845,843	\$843,580,199	\$788,368,794
Central	\$175,663,135	\$175,175,565	\$180,682,360	\$179,135,188	\$153,580,241
Hampton Roads	\$153,112,173	\$153,464,420	\$154,918,558	\$156,459,441	\$123,840,293
Northern	\$135,201,831	\$140,402,717	\$143,229,629	\$147,171,332	\$151,980,117
Eastern	\$25,993,074	\$24,906,247	\$25,059,668	\$26,750,874	\$23,726,086
Southside	\$86,070,956	\$86,329,643	\$90,355,687	\$94,994,327	\$96,665,864
West Central	\$113,262,071	\$111,524,497	\$113,781,905	\$114,878,771	\$107,170,422
Valley	\$59,562,927	\$58,967,303	\$60,148,904	\$60,227,301	\$58,816,273
Southwest	\$57,546,293	\$57,874,346	\$57,669,133	\$63,962,967	\$72,589,498

Expenditures by Service Category and Region

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Community-Based Services	\$1,059,062,679	\$1,141,191,324	\$1,234,010,921	\$1,330,752,062	\$1,393,628,606
ACR Intensive Assisted Living	\$130,899	\$0	\$0	\$0	\$5,148
Central	\$33,339	\$0	\$0	\$0	\$0
Hampton Roads	\$12,013	\$0	\$0	\$0	\$1,758
Northern	\$9,507	\$0	\$0	\$0	\$0
Eastern	\$1,260	\$0	\$0	\$0	\$0
Southside	\$10,392	\$0	\$0	\$0	\$446
West Central	\$27,412	\$0	\$0	\$0	\$2,945
Valley	\$10,539	\$0	\$0	\$0	\$0
Southwest	\$26,436	\$0	\$0	\$0	\$0
Adult Day Care Services	\$5,717,707	\$5,876,625	\$6,178,547	\$7,547,938	\$7,579,756
Central	\$2,270,879	\$2,383,171	\$2,345,843	\$2,327,467	\$1,920,807
Hampton Roads	\$324,665	\$317,754	\$286,190	\$326,013	\$291,717
Northern	\$2,168,817	\$2,251,430	\$2,581,588	\$3,868,996	\$4,540,529
Eastern	\$127,271	\$120,172	\$60,313	\$61,129	\$69,284
Southside	\$269,343	\$287,988	\$265,044	\$313,460	\$218,927
West Central	\$320,046	\$322,067	\$308,479	\$337,021	\$201,284
Valley	\$199,616	\$165,897	\$236,549	\$236,164	\$235,956
Southwest	\$37,069	\$28,145	\$94,541	\$77,687	\$101,252
Attendant Care- Agency Directed	\$289,388,308	\$301,877,212	\$328,203,180	\$346,931,817	\$346,978,330
Central	\$58,565,687	\$55,791,935	\$53,915,843	\$50,805,411	\$41,520,696
Hampton Roads	\$80,690,136	\$85,158,472	\$91,712,774	\$97,960,586	\$91,448,553
Northern	\$70,022,187	\$83,250,110	\$101,842,316	\$118,506,619	\$142,752,385
Eastern	\$8,667,801	\$8,457,654	\$10,042,571	\$9,537,460	\$8,314,479
Southside	\$36,243,532	\$35,141,913	\$35,052,927	\$34,800,262	\$30,938,019
West Central	\$14,336,790	\$14,631,977	\$15,256,329	\$14,841,825	\$12,769,885
Valley	\$10,562,368	\$10,113,067	\$11,105,637	\$11,493,603	\$10,365,958
Southwest	\$10,299,807	\$9,332,084	\$9,274,784	\$8,986,049	\$8,868,354
Attendant Care- Consumer Directed	\$203,447,879	\$235,865,763	\$273,742,693	\$313,470,796	\$340,394,924
Central	\$41,305,004	\$50,028,690	\$61,449,092	\$73,370,005	\$78,841,796
Hampton Roads	\$26,543,268	\$29,875,720	\$32,700,631	\$36,377,067	\$37,911,847
Northern	\$57,701,528	\$64,087,168	\$70,535,106	\$76,612,404	\$81,703,536
Eastern	\$1,967,138	\$2,889,894	\$3,993,768	\$5,956,818	\$7,278,631
Southside	\$20,020,518	\$27,436,032	\$36,785,403	\$44,844,990	\$52,459,705
West Central	\$18,896,563	\$21,538,056	\$24,198,810	\$28,080,724	\$30,289,406
Valley	\$13,879,099	\$15,174,564	\$17,197,589	\$20,270,019	\$22,427,052
Southwest	\$23,134,761	\$24,835,638	\$26,882,295	\$27,958,770	\$29,482,952
Consumer Direction Facilitation	\$5,129,729	\$6,225,852	\$7,163,402	\$8,678,638	\$9,738,729
Central	\$1,097,784	\$1,318,539	\$1,733,484	\$2,124,923	\$2,465,955
Hampton Roads	\$696,546	\$824,302	\$940,750	\$1,142,660	\$1,140,105
Northern	\$1,365,480	\$1,580,858	\$1,644,392	\$1,651,740	\$1,884,622
Eastern	\$49,800	\$73,480	\$89,377	\$156,140	\$201,498
Southside	\$486,442	\$794,985	\$1,023,667	\$1,469,926	\$1,742,257
West Central	\$510,399	\$608,701	\$652,304	\$775,571	\$883,519
Valley	\$327,938	\$373,731	\$444,947	\$557,603	\$684,787
Southwest	\$595,339	\$651,256	\$634,481	\$800,075	\$735,987
Skilled/Private Duty Nursing	\$39,595,209	\$40,526,429	\$42,508,887	\$44,320,653	\$48,739,577
Central	\$9,274,957	\$9,275,295	\$9,304,605	\$10,027,731	\$10,582,630
Hampton Roads	\$7,111,702	\$7,775,678	\$8,854,836	\$9,013,802	\$10,793,294
Northern	\$14,139,260	\$13,861,158	\$15,462,905	\$16,514,220	\$18,813,685
Eastern	\$313,022	\$554,341	\$691,193	\$780,096	\$841,646
Southside	\$1,070,871	\$1,409,998	\$1,193,965	\$832,382	\$1,009,366
West Central	\$2,370,715	\$2,346,313	\$2,032,686	\$2,056,337	\$1,817,676
Valley	\$2,613,150	\$2,432,314	\$2,333,678	\$2,203,618	\$2,019,383
Southwest	\$2,701,532	\$2,871,331	\$2,635,019	\$2,892,467	\$2,861,898
EPSDT Skilled Nursing	\$14,058,628	\$17,365,209	\$18,853,837	\$21,259,946	\$21,372,112
Central	\$2,074,754	\$2,007,125	\$1,981,737	\$2,302,254	\$2,641,329
Hampton Roads	\$2,159,822	\$2,617,222	\$3,305,826	\$3,569,587	\$3,406,251
Northern	\$8,222,125	\$10,912,201	\$11,921,184	\$13,488,050	\$13,733,443
Eastern	\$81,300	\$145,406	\$253,061	\$291,561	\$195,482
Southside	\$120,476	\$157,807	\$121,364	\$156,095	\$165,704
West Central	\$545,023	\$636,641	\$523,552	\$483,562	\$381,328
Valley	\$253,631	\$285,108	\$342,114	\$520,638	\$602,149
Southwest	\$601,497	\$603,698	\$405,000	\$448,200	\$246,426

Expenditures by Service Category and Region

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Habilitation Services	\$497,153,420	\$529,530,636	\$553,379,632	\$585,045,829	\$615,041,532
Central	\$114,684,610	\$123,704,684	\$132,674,954	\$140,965,508	\$149,519,565
Hampton Roads	\$112,009,245	\$122,424,713	\$129,424,224	\$136,214,533	\$145,990,561
Northern	\$99,402,144	\$103,854,190	\$107,486,458	\$114,843,125	\$121,817,370
Eastern	\$9,197,063	\$9,880,905	\$10,206,045	\$9,783,625	\$10,119,936
Southside	\$33,405,280	\$34,216,582	\$34,533,918	\$37,020,710	\$37,720,690
West Central	\$58,327,774	\$62,345,750	\$64,816,406	\$68,893,190	\$70,586,775
Valley	\$41,559,522	\$42,921,282	\$42,914,278	\$44,636,608	\$45,537,790
Southwest	\$28,567,781	\$30,182,530	\$31,323,348	\$32,688,530	\$33,748,844
Other Waiver Services	\$4,440,901	\$3,923,599	\$3,980,743	\$3,496,446	\$3,778,496
Central	\$829,253	\$618,360	\$783,528	\$517,926	\$660,023
Hampton Roads	\$697,970	\$648,935	\$580,154	\$677,886	\$739,779
Northern	\$637,094	\$582,164	\$628,731	\$512,956	\$473,505
Eastern	\$79,523	\$54,605	\$81,469	\$68,919	\$81,807
Southside	\$391,601	\$443,286	\$440,334	\$428,295	\$445,312
West Central	\$932,649	\$737,354	\$810,607	\$687,688	\$827,363
Valley	\$239,801	\$163,453	\$200,508	\$208,805	\$195,033
Southwest	\$633,010	\$675,441	\$455,411	\$393,970	\$355,674
Case Management	\$137,617,766	\$135,286,801	\$139,362,224	\$140,938,917	\$144,543,440
DD Case Management	\$1,204,122	\$1,380,229	\$1,607,748	\$1,831,912	\$2,087,296
Central	\$248,191	\$272,662	\$284,779	\$341,089	\$365,589
Hampton Roads	\$299,556	\$296,582	\$322,910	\$385,529	\$466,544
Northern	\$370,333	\$493,865	\$625,022	\$650,076	\$726,858
Eastern	\$9,998	\$14,658	\$14,822	\$11,983	\$9,296
Southside	\$32,923	\$35,075	\$35,066	\$52,445	\$67,003
West Central	\$121,342	\$145,697	\$163,259	\$195,043	\$244,157
Valley	\$89,112	\$96,645	\$126,990	\$144,705	\$163,824
Southwest	\$32,668	\$25,044	\$34,901	\$51,041	\$44,025
ID/MR Case Management	\$52,103,713	\$49,993,194	\$50,090,707	\$52,629,839	\$54,460,044
Central	\$11,310,613	\$11,346,528	\$12,218,485	\$12,880,752	\$13,753,618
Hampton Roads	\$12,470,836	\$11,176,779	\$10,867,734	\$11,729,186	\$11,682,497
Northern	\$8,970,316	\$8,532,425	\$8,226,821	\$8,691,429	\$8,970,298
Eastern	\$1,216,866	\$1,189,766	\$1,217,192	\$1,192,705	\$1,188,460
Southside	\$3,723,406	\$3,598,357	\$3,566,686	\$3,860,210	\$4,136,429
West Central	\$5,941,288	\$5,967,114	\$5,945,892	\$6,088,899	\$6,353,364
Valley	\$4,103,779	\$3,765,198	\$3,653,535	\$3,822,008	\$4,183,440
Southwest	\$4,366,611	\$4,417,029	\$4,394,364	\$4,364,652	\$4,191,940
Mental Health Case Management	\$80,029,553	\$79,710,282	\$84,191,705	\$83,313,890	\$84,506,819
Central	\$15,249,183	\$14,547,860	\$16,367,762	\$15,223,731	\$15,150,371
Hampton Roads	\$11,213,797	\$10,701,275	\$10,413,073	\$10,997,930	\$11,678,045
Northern	\$7,719,766	\$6,897,639	\$7,005,549	\$6,604,772	\$6,959,500
Eastern	\$1,940,063	\$1,806,198	\$1,884,885	\$1,970,428	\$2,050,437
Southside	\$7,245,905	\$7,493,502	\$7,792,249	\$7,293,031	\$7,332,941
West Central	\$17,193,845	\$19,002,594	\$19,867,852	\$20,564,306	\$20,018,997
Valley	\$3,548,402	\$3,942,814	\$4,176,915	\$4,119,820	\$4,440,691
Southwest	\$15,918,593	\$15,318,401	\$16,683,423	\$16,539,874	\$16,875,838
Maternal/Infant Care Case Management	\$962,052	\$1,195,037	\$558,777	\$306,958	\$261,827
Central	\$9,377	\$9,716	\$13,182	\$18,455	\$17,191
Hampton Roads	\$33,541	\$44,170	\$43,517	\$46,339	\$37,554
Northern	\$10,417	\$18,482	\$15,456	\$13,325	\$10,861
Eastern	\$24,060	\$25,228	\$26,351	\$28,555	\$15,467
Southside	\$17,219	\$31,442	\$14,712	\$11,950	\$8,158
West Central	\$60,769	\$106,583	\$35,060	\$28,715	\$28,270
Valley	\$76,163	\$79,146	\$42,874	\$33,201	\$34,301
Southwest	\$730,507	\$880,270	\$367,624	\$126,419	\$110,025
Treatment Foster Care Case Management	\$3,318,326	\$3,008,059	\$2,913,287	\$2,856,318	\$3,227,454
Central	\$631,535	\$594,776	\$660,363	\$732,351	\$829,162
Hampton Roads	\$1,060,809	\$879,866	\$773,810	\$710,397	\$747,363
Northern	\$564,666	\$495,219	\$446,858	\$341,719	\$419,034
Eastern	\$62,688	\$55,505	\$46,690	\$20,694	\$17,500
Southside	\$94,032	\$79,656	\$85,220	\$140,674	\$187,278
West Central	\$535,796	\$561,346	\$550,537	\$543,186	\$544,411
Valley	\$142,208	\$150,362	\$113,113	\$131,012	\$158,166
Southwest	\$226,591	\$191,329	\$236,696	\$236,285	\$324,541

Expenditures by Service Category and Region

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Mental Health Services	\$642,127,807	\$639,457,374	\$693,290,245	\$733,019,506	\$748,688,304
Institutional Services	\$122,712,296	\$129,753,757	\$139,034,708	\$135,566,293	\$159,993,117
Mental Hospital - State	\$38,551,552	\$45,452,613	\$45,207,398	\$49,237,739	\$51,013,868
Central	\$7,606,323	\$7,968,664	\$10,370,740	\$12,592,373	\$13,348,172
Hampton Roads	\$8,035,467	\$13,910,876	\$13,755,714	\$12,726,772	\$13,023,989
Northern	\$548,791	\$475,891	\$457,625	\$719,815	\$736,818
Eastern	\$12,365	\$53,964	\$104,560	\$25,713	\$59,582
Southside	\$12,120,262	\$13,263,100	\$11,702,572	\$12,936,435	\$13,390,379
West Central	\$7,513,518	\$7,712,305	\$6,588,175	\$7,524,085	\$7,811,877
Valley	\$363,515	\$356,736	\$385,123	\$577,071	\$516,013
Southwest	\$2,351,312	\$1,711,077	\$1,842,888	\$2,135,476	\$2,127,037
Mental Hospital - Private	\$1,565,206	\$1,513,101	\$1,629,731	\$2,496,438	\$1,905,942
Central	\$329,649	\$233,960	\$224,562	\$887,273	\$503,300
Hampton Roads	\$672,768	\$597,025	\$640,547	\$527,352	\$559,032
Northern	\$388,703	\$484,904	\$517,730	\$376,102	\$448,742
Eastern	\$63,821	\$74,352	\$76,739	\$43,918	\$36,756
Southside	\$33,284	\$29,962	\$105,006	\$194,362	\$97,039
West Central	\$23,896	\$63,171	\$32,386	\$202,712	\$91,561
Valley	\$26,504	\$22,924	\$19,965	\$182,205	\$108,711
Southwest	\$26,582	\$6,803	\$12,797	\$82,515	\$60,800
Residential Treatment Centers - Level C	\$82,595,538	\$82,788,043	\$92,197,580	\$83,832,116	\$107,073,307
Central	\$18,915,594	\$19,669,857	\$23,775,575	\$22,688,582	\$29,893,649
Hampton Roads	\$12,825,231	\$13,252,616	\$16,836,439	\$17,050,897	\$20,467,309
Northern	\$19,792,246	\$19,581,051	\$21,150,878	\$16,561,290	\$20,678,468
Eastern	\$2,812,462	\$2,691,012	\$3,025,520	\$2,387,181	\$2,948,465
Southside	\$7,152,410	\$6,836,187	\$7,482,497	\$6,284,058	\$8,641,792
West Central	\$9,914,650	\$10,660,632	\$10,172,640	\$8,724,840	\$11,349,948
Valley	\$6,625,233	\$5,436,016	\$5,237,081	\$5,048,829	\$8,047,607
Southwest	\$4,557,712	\$4,660,672	\$4,516,949	\$5,086,438	\$5,046,069
Community-Based Services	\$519,415,511	\$509,703,617	\$554,255,537	\$597,453,213	\$588,695,187
Intensive In-Home Treatment	\$128,399,426	\$93,925,562	\$86,589,043	\$98,772,830	\$108,273,823
Central	\$47,415,645	\$35,658,969	\$33,590,390	\$39,590,257	\$41,137,780
Hampton Roads	\$41,529,431	\$31,417,235	\$27,739,885	\$32,308,340	\$36,474,633
Northern	\$14,816,915	\$10,795,175	\$9,542,145	\$9,562,330	\$10,222,898
Eastern	\$2,674,077	\$1,851,360	\$1,873,080	\$2,726,655	\$3,124,990
Southside	\$6,014,308	\$4,892,910	\$4,306,690	\$5,604,870	\$7,594,228
West Central	\$9,052,732	\$5,289,725	\$4,560,843	\$4,243,059	\$4,931,609
Valley	\$4,155,035	\$2,510,153	\$3,039,765	\$2,830,430	\$2,890,470
Southwest	\$2,741,284	\$1,510,035	\$1,936,245	\$1,906,890	\$1,897,215
Therapeutic Day Treatment	\$165,633,978	\$138,855,370	\$144,452,943	\$151,118,996	\$171,767,117
Central	\$53,321,643	\$42,197,020	\$39,631,575	\$39,063,084	\$46,792,834
Hampton Roads	\$27,186,060	\$25,552,727	\$25,107,865	\$27,244,306	\$27,365,596
Northern	\$7,983,148	\$7,224,780	\$8,461,332	\$9,199,524	\$13,225,349
Eastern	\$6,611,649	\$5,360,440	\$5,575,910	\$6,173,777	\$6,958,865
Southside	\$13,233,496	\$10,250,681	\$11,264,578	\$11,122,563	\$11,606,224
West Central	\$29,171,407	\$23,382,967	\$24,239,420	\$25,848,420	\$29,320,226
Valley	\$7,034,163	\$6,043,566	\$7,276,693	\$8,093,700	\$11,352,820
Southwest	\$21,092,413	\$18,843,188	\$22,895,571	\$24,373,622	\$25,145,205
Mental Health Skill Building Services	\$137,165,048	\$183,856,976	\$222,678,126	\$237,392,728	\$191,320,120
Central	\$33,818,489	\$52,895,212	\$66,893,081	\$77,107,666	\$68,080,092
Hampton Roads	\$26,470,134	\$42,604,490	\$55,440,761	\$62,171,361	\$46,381,144
Northern	\$13,543,802	\$14,593,925	\$15,711,787	\$15,003,673	\$11,083,417
Eastern	\$5,195,292	\$6,322,255	\$5,955,577	\$5,304,095	\$3,732,626
Southside	\$10,059,616	\$14,049,126	\$23,096,252	\$26,864,661	\$23,377,907
West Central	\$33,928,460	\$38,241,919	\$40,378,313	\$37,373,590	\$27,675,546
Valley	\$5,457,618	\$5,898,166	\$5,839,479	\$4,738,181	\$3,486,726
Southwest	\$8,691,636	\$9,251,885	\$9,362,875	\$8,829,502	\$7,502,662
Other Behavioral Health Services	\$56,306,243	\$60,967,162	\$63,872,219	\$63,869,233	\$60,348,934
Central	\$19,164,408	\$21,957,403	\$23,287,736	\$20,146,366	\$17,213,090
Hampton Roads	\$10,268,463	\$10,235,618	\$11,185,778	\$12,673,286	\$11,250,847
Northern	\$5,904,219	\$5,934,018	\$5,816,760	\$5,473,348	\$5,931,857
Eastern	\$839,510	\$838,963	\$806,199	\$892,049	\$657,811
Southside	\$4,013,086	\$5,094,828	\$4,996,004	\$4,671,656	\$4,880,483
West Central	\$8,786,607	\$9,395,426	\$10,882,018	\$12,284,573	\$12,445,791
Valley	\$2,055,632	\$2,478,294	\$2,613,648	\$2,733,188	\$2,638,208
Southwest	\$5,274,317	\$5,032,613	\$4,284,077	\$4,994,768	\$5,330,848

Expenditures by Service Category and Region

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Residential Treatment Centers - Level A/B	\$18,791,585	\$15,264,000	\$14,789,034	\$14,239,406	\$14,628,172
Central	\$6,636,086	\$5,301,367	\$5,158,095	\$6,338,083	\$6,548,389
Hampton Roads	\$3,624,663	\$2,979,169	\$2,582,724	\$2,008,875	\$1,793,588
Northern	\$3,440,581	\$2,927,283	\$2,308,354	\$1,889,346	\$1,982,465
Eastern	\$455,986	\$360,488	\$702,729	\$240,676	\$162,068
Southside	\$1,397,544	\$942,315	\$886,109	\$613,710	\$827,044
West Central	\$1,953,610	\$1,359,559	\$1,531,737	\$1,502,606	\$1,616,130
Valley	\$671,600	\$676,873	\$671,462	\$897,083	\$1,009,233
Southwest	\$611,515	\$716,947	\$947,824	\$749,026	\$689,255
EPSDT Specialty Services	\$13,119,231	\$16,834,546	\$21,874,171	\$32,060,019	\$42,357,020
Central	\$2,862,421	\$4,078,136	\$5,341,562	\$8,782,727	\$12,768,322
Hampton Roads	\$1,165,643	\$1,474,334	\$2,687,177	\$3,520,328	\$5,018,800
Northern	\$4,466,358	\$6,463,386	\$7,810,579	\$11,698,816	\$15,907,351
Eastern	\$130,310	\$272,046	\$370,525	\$252,359	\$273,510
Southside	\$774,786	\$755,415	\$798,029	\$1,238,862	\$1,662,900
West Central	\$1,480,927	\$859,453	\$1,224,791	\$1,523,119	\$1,415,707
Valley	\$1,946,013	\$2,264,809	\$2,419,369	\$3,553,201	\$3,739,575
Southwest	\$292,772	\$666,967	\$1,222,140	\$1,490,608	\$1,570,856

Expenditures by Eligibility Category	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
Aged	\$1,097,000,134	\$1,103,841,459	\$1,349,117,393	\$1,418,626,745	\$1,502,935,371
Disabled	\$2,915,243,640	\$2,922,438,491	\$3,365,019,741	\$3,577,019,670	\$3,800,147,442
Low Income Children	\$1,454,032,494	\$1,293,411,050	\$1,426,872,548	\$1,521,557,632	\$1,515,323,035
Low Income Adults	\$593,559,326	\$519,082,632	\$615,036,312	\$652,422,917	\$681,409,257
Pregnant Women	\$149,398,698	\$138,313,052	\$138,051,112	\$139,141,326	\$150,546,596
Plan First	\$1,454,205	\$2,263,586	\$5,794,134	\$6,698,514	\$4,890,181
Foster Care	\$122,582,911	\$120,097,687	\$136,021,583	\$152,680,376	\$168,376,406
QMB Only	\$18,086,291	\$16,559,135	\$97,443,232	\$101,448,502	\$104,052,878
FAMIS	\$126,024,282	\$121,797,276	\$141,950,486	\$147,381,793	\$141,877,913
FAMIS PW	\$15,975,596	\$14,575,943	\$19,094,923	\$16,643,669	\$4,411,458
MCHIP	\$122,169,609	\$110,332,398	\$121,169,945	\$127,936,892	\$127,157,891

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
Aged	\$1,097,000,134	\$1,103,841,459	\$1,349,117,393	\$1,418,626,745	\$1,502,935,371
MCO Capitation Payments - ABD	\$37,804,684	\$32,877,144	\$40,305,379	\$47,037,828	\$53,458,659
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$988,211	\$138,993,084
PACE	\$18,448,910	\$22,439,607	\$25,691,912	\$32,488,389	\$39,080,144
Inpatient Hospital	\$38,654,487	\$35,824,423	\$39,399,887	\$40,190,704	\$43,579,716
Outpatient Hospital	\$8,620,700	\$7,398,884	\$8,802,337	\$8,933,248	\$7,949,005
Prescribed Drugs	\$10,072,907	\$8,454,770	\$6,890,398	\$6,377,636	\$5,401,435
Lab/X-ray	\$472,403	\$477,609	\$489,889	\$457,665	\$305,955
Physicians	\$10,420,815	\$9,732,477	\$11,020,215	\$18,044,665	\$15,152,076
Other Practitioners	\$1,002,921	\$1,059,265	\$1,182,295	\$1,335,849	\$1,008,520
Clinic Services	\$6,200,535	\$5,678,414	\$6,410,483	\$6,515,309	\$6,142,702
EPSDT Screenings	\$89	\$71	\$35	\$155	\$325
Early Intervention Services	\$1,688	\$1,468	\$45	\$468	\$375
Mental Health Clinics	\$44,414	\$39,942	\$33,459	\$39,877	\$68,916
Dental	\$477,680	\$549,207	\$548,340	\$580,478	\$639,284
Home Health	\$331,785	\$301,329	\$291,395	\$258,498	\$189,767
Hospice Benefits	\$25,351,853	\$24,725,705	\$26,337,762	\$25,789,971	\$26,632,496
Durable Medical Equipment	\$12,498,960	\$11,755,097	\$13,120,681	\$11,830,192	\$9,025,537
Emergency Transportation	\$248,511	\$120,998	\$157,286	\$161,629	\$142,793
Non-Emergency Transportation	Data Not Available			\$23,313,145	\$18,052,816
Medicare Premiums Part A&B	Data Not Available			\$98,542,752	\$96,833,756
Medicare Premiums Part D Clawback	Data Not Available			\$93,883,013	\$89,578,217
ICF/ID Facilities - Public	\$19,795,696	\$20,855,117	\$25,014,202	\$23,921,407	\$21,855,406
ICF/ID Facilities - Private	\$804,751	\$1,437,894	\$2,646,355	\$3,292,628	\$3,889,993
Nursing Facility	\$613,789,347	\$606,874,334	\$612,014,644	\$620,400,875	\$566,172,642
ACR Intensive Assisted Living	\$53,186	\$0	\$0	\$0	\$3,676
Adult Day Care Services	\$4,019,290	\$4,146,775	\$4,315,128	\$5,387,866	\$5,608,720
Attendant Care- Agency Directed	\$163,972,064	\$168,519,247	\$180,684,532	\$187,964,790	\$183,979,971
Attendant Care- Consumer Directed	\$57,452,003	\$64,357,765	\$73,519,513	\$82,873,153	\$84,934,753
Consumer Direction Facilitation	\$1,562,968	\$1,856,261	\$2,134,262	\$2,514,202	\$2,685,189
Skilled/Private Duty Nursing	\$588,576	\$690,493	\$675,536	\$631,092	\$1,796,382
Habilitation Services	\$19,220,839	\$21,211,139	\$23,464,581	\$25,675,466	\$28,371,350
Other Waiver Services	\$1,397,344	\$1,330,994	\$1,297,548	\$1,089,616	\$1,158,851
DD Case Management	\$175	\$110	\$88	\$526	\$2,280
ID/MR Case Management	\$1,296,205	\$1,325,264	\$1,407,215	\$1,538,142	\$1,597,891
Mental Health Case Management	\$2,584,492	\$2,466,381	\$2,535,109	\$2,439,282	\$2,331,863
Mental Hospital - State	\$31,176,007	\$36,780,313	\$34,716,559	\$36,705,179	\$37,341,832
Mental Hospital - Private	\$446	\$3,507	\$3,994	\$4,557	\$3,651
Residential Treatment Centers - Level C	\$0	\$0	\$0	\$0	\$30
Therapeutic Day Treatment	\$18,625	\$10,990	\$2,627	\$0	\$37
Mental Health Skill Building Services	\$5,631,261	\$7,426,976	\$8,264,829	\$8,545,582	\$6,017,089
Other Behavioral Health Services	\$2,983,515	\$3,111,490	\$3,313,105	\$3,347,250	\$2,948,188

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Disabled	\$2,915,243,640	\$2,922,438,491	\$3,365,019,741	\$3,577,019,670	\$3,800,147,442
MCO Capitation Payments - ABD	\$701,420,872	\$638,876,938	\$879,694,873	\$989,204,228	\$1,063,904,713
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$1,322,370	\$107,028,998
PACE	\$4,939,129	\$6,467,079	\$8,337,273	\$11,911,499	\$15,554,630
Inpatient Hospital	\$306,267,852	\$297,789,603	\$282,372,025	\$260,685,012	\$251,975,772
Outpatient Hospital	\$80,033,492	\$80,614,013	\$73,767,890	\$69,886,141	\$65,142,291
Prescribed Drugs	\$146,948,444	\$136,749,185	\$78,854,424	\$75,826,771	\$70,846,341
Lab/X-ray	\$9,686,929	\$9,263,557	\$6,350,913	\$4,749,909	\$2,277,466
Physicians	\$76,451,165	\$77,312,317	\$65,972,950	\$73,836,301	\$64,730,358
Other Practitioners	\$5,172,591	\$5,512,401	\$4,607,750	\$4,426,124	\$3,464,988
Clinic Services	\$25,064,311	\$22,299,735	\$21,381,695	\$22,016,024	\$20,095,015
EPSDT Screenings	\$233,591	\$210,274	\$131,228	\$112,415	\$102,014
Early Intervention Services	\$2,211,383	\$2,696,300	\$2,945,243	\$2,900,094	\$3,289,471
School-Based Services	\$2,635,076	\$3,364,424	\$3,770,336	\$4,498,003	\$5,484,889
Mental Health Clinics	\$1,558,600	\$1,255,486	\$1,061,429	\$1,221,404	\$1,697,424
Dental	\$11,597,110	\$12,075,243	\$11,716,310	\$11,241,624	\$11,497,400
Home Health	\$6,869,973	\$6,838,345	\$5,680,058	\$4,721,564	\$3,238,154
Hospice Benefits	\$10,579,461	\$10,444,924	\$11,852,026	\$11,728,113	\$12,260,713
Durable Medical Equipment	\$44,317,059	\$44,072,485	\$41,704,120	\$41,293,150	\$36,422,940
Emergency Transportation	\$2,874,277	\$2,727,045	\$2,490,755	\$2,416,619	\$2,022,635
Non-Emergency Transportation	Data Not Available			\$45,399,273	\$43,461,070
Health Insurance Premium Payments	Data Not Available		\$2,225,969	\$2,892,244	\$4,894,761
Medicare Premiums Part A&B	Data Not Available		\$73,311,237	\$75,601,567	\$78,615,203
Medicare Premiums Part D Clawback	Data Not Available		\$95,054,502	\$97,009,431	\$97,505,563
ICF/ID Facilities - Public	\$173,992,550	\$165,044,571	\$179,418,286	\$139,170,162	\$102,220,339
ICF/ID Facilities - Private	\$56,513,285	\$62,215,080	\$71,123,480	\$75,221,170	\$84,875,014
Nursing Facility	\$187,436,772	\$197,130,352	\$207,656,067	\$217,471,427	\$217,404,356
ACR Intensive Assisted Living	\$77,713	\$0	\$0	\$0	\$1,473
Adult Day Care Services	\$1,695,154	\$1,729,850	\$1,860,615	\$2,155,540	\$1,963,022
Attendant Care- Agency Directed	\$114,166,988	\$120,184,160	\$131,576,912	\$142,388,371	\$154,248,463
Attendant Care- Consumer Directed	\$117,013,070	\$135,076,872	\$157,566,918	\$188,179,997	\$234,145,042
Consumer Direction Facilitation	\$2,574,763	\$3,136,628	\$3,664,649	\$4,783,040	\$6,353,404
Skilled/Private Duty Nursing	\$29,344,723	\$29,990,977	\$31,240,433	\$34,456,120	\$41,983,480
EPSDT Skilled Nursing	\$5,444,834	\$5,817,436	\$5,571,642	\$8,720,553	\$16,649,577
Habilitation Services	\$474,312,723	\$503,768,274	\$525,467,491	\$555,282,380	\$583,611,308
Other Waiver Services	\$2,743,880	\$2,284,963	\$2,321,720	\$2,087,139	\$2,458,511
DD Case Management	\$888,181	\$978,332	\$1,163,039	\$1,373,241	\$1,864,267
ID/MR Case Management	\$44,033,987	\$43,595,700	\$44,967,866	\$47,330,744	\$50,267,714
Mental Health Case Management	\$44,993,732	\$43,925,517	\$45,756,994	\$44,828,225	\$44,495,884
Maternal/Infant Care Case Management	\$27,710	\$21,352	\$15,912	\$7,804	\$8,537
Treatment Foster Care Case Management	\$337,350	\$251,417	\$158,513	\$58,238	\$63,559
Mental Hospital - State	\$6,037,907	\$6,971,977	\$9,020,057	\$10,694,953	\$11,141,278
Mental Hospital - Private	\$324,477	\$423,409	\$260,649	\$430,537	\$442,605
Residential Treatment Centers - Level C	\$16,816,495	\$16,791,548	\$15,595,938	\$13,178,844	\$20,441,567
Intensive In-Home Treatment	\$20,555,632	\$16,874,543	\$16,700,314	\$18,093,154	\$19,120,897
Therapeutic Day Treatment	\$25,352,589	\$22,244,075	\$24,419,130	\$23,833,596	\$24,932,020
Mental Health Skill Building Services	\$97,717,217	\$128,402,099	\$155,728,054	\$166,942,832	\$142,642,994
Other Behavioral Health Services	\$44,444,211	\$47,018,366	\$49,810,084	\$51,766,020	\$47,180,413
Residential Treatment Centers - Level A/B	\$3,031,061	\$2,675,808	\$1,689,202	\$933,485	\$1,115,684
EPSDT Specialty Services	\$6,505,320	\$7,315,831	\$8,982,768	\$12,732,217	\$25,003,227

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Low Income Children	\$1,454,032,494	\$1,293,411,050	\$1,426,872,548	\$1,521,557,632	\$1,515,323,035
MCO Capitation Payments - LIFC	\$734,552,631	\$612,425,903	\$781,253,587	\$866,701,154	\$903,120,819
Inpatient Hospital	\$108,207,302	\$97,452,778	\$88,742,527	\$83,621,335	\$79,522,246
Outpatient Hospital	\$20,385,189	\$19,463,986	\$14,383,010	\$13,509,071	\$14,605,674
Prescribed Drugs	\$38,070,738	\$36,235,084	\$20,009,206	\$19,014,818	\$14,087,937
Lab/X-ray	\$3,128,900	\$2,882,157	\$1,530,403	\$1,088,924	\$625,146
Physicians	\$41,877,552	\$40,700,750	\$28,212,451	\$35,452,579	\$31,005,121
Other Practitioners	\$5,988,555	\$6,206,698	\$4,058,759	\$3,455,567	\$2,133,571
Clinic Services	\$13,448,572	\$13,332,577	\$8,865,173	\$8,523,777	\$2,643,987
EPSDT Screenings	\$8,857,415	\$9,317,999	\$6,742,322	\$6,540,969	\$5,605,006
Early Intervention Services	\$8,991,867	\$13,125,393	\$14,250,012	\$14,105,674	\$14,505,969
School-Based Services	\$3,052,417	\$4,143,684	\$5,177,089	\$6,218,592	\$6,154,702
Mental Health Clinics	\$820,954	\$632,441	\$391,671	\$488,337	\$1,067,886
Dental	\$108,161,184	\$112,536,700	\$110,987,436	\$110,521,696	\$115,802,033
Home Health	\$278,692	\$284,262	\$190,410	\$126,518	\$97,878
Hospice Benefits	\$176,358	\$166,315	\$136,829	\$117,335	\$62,054
Durable Medical Equipment	\$8,022,149	\$9,266,989	\$10,037,232	\$9,605,081	\$5,282,486
Emergency Transportation	\$739,872	\$767,840	\$596,647	\$572,904	\$511,430
Non-Emergency Transportation	Data Not Available			\$1,237,655	\$1,201,371
Health Insurance Premium Payments	Data Not Available			\$3,478,078	\$1,562,916
Medicare Premiums Part A&B	Data Not Available			\$20,276	\$10,070
Medicare Premiums Part D Clawback	Data Not Available			\$22,653	\$9,571
ICF/ID Facilities - Private	\$1,412,134	\$1,489,253	\$2,500,146	\$3,648,221	\$1,670,184
Nursing Facility	\$4,201,970	\$4,093,731	\$5,365,830	\$4,736,273	\$3,229,855
Adult Day Care Services	\$0	\$0	\$2,803	\$2,835	\$0
Attendant Care- Agency Directed	\$9,871,070	\$11,458,944	\$14,199,418	\$14,557,021	\$6,530,767
Attendant Care- Consumer Directed	\$26,815,575	\$33,657,830	\$38,833,743	\$37,604,631	\$15,800,654
Consumer Direction Facilitation	\$920,876	\$1,144,691	\$1,244,870	\$1,218,820	\$511,139
Skilled/Private Duty Nursing	\$7,887,725	\$7,980,770	\$8,776,075	\$7,598,599	\$3,601,065
EPSDT Skilled Nursing	\$7,379,057	\$10,150,558	\$11,800,346	\$11,469,039	\$3,977,784
Habilitation Services	\$2,604,150	\$3,001,785	\$2,862,645	\$2,692,004	\$1,058,229
Other Waiver Services	\$229,901	\$255,430	\$336,782	\$298,626	\$121,987
DD Case Management	\$302,111	\$375,308	\$414,978	\$422,363	\$182,161
ID/MR Case Management	\$5,502,295	\$4,046,315	\$2,835,201	\$2,874,833	\$1,773,944
Mental Health Case Management	\$23,194,200	\$24,009,217	\$25,871,555	\$25,839,151	\$27,232,697
Maternal/Infant Care Case Management	\$585,009	\$720,556	\$285,675	\$101,704	\$114,642
Treatment Foster Care Case Management	\$343,720	\$336,869	\$207,831	\$74,464	\$101,860
Mental Hospital - State	\$798,374	\$998,985	\$776,894	\$1,023,652	\$1,340,885
Mental Hospital - Private	\$448,530	\$372,552	\$474,838	\$953,952	\$798,382
Residential Treatment Centers - Level C	\$35,613,340	\$33,700,961	\$36,861,090	\$29,189,722	\$34,620,686
Intensive In-Home Treatment	\$88,835,533	\$63,464,666	\$57,513,638	\$66,778,318	\$74,653,442
Therapeutic Day Treatment	\$114,092,206	\$93,220,018	\$95,726,242	\$101,171,220	\$117,501,040
Mental Health Skill Building Services	\$5,227,994	\$4,105,818	\$2,860,009	\$1,805,397	\$573,321
Other Behavioral Health Services	\$4,602,399	\$5,204,071	\$4,723,340	\$3,992,719	\$4,277,422
Residential Treatment Centers - Level A/B	\$4,515,872	\$4,389,152	\$3,936,945	\$4,025,552	\$2,788,869
EPSDT Specialty Services	\$3,888,109	\$6,292,017	\$9,375,881	\$14,851,006	\$13,244,147

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Low Income Adults	\$593,559,326	\$519,082,632	\$615,036,312	\$652,422,917	\$681,409,257
MCO Capitation Payments - LIFC	\$452,959,924	\$364,790,805	\$479,677,537	\$511,762,602	\$559,707,778
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$10,598	\$1,131,289
PACE	\$0	\$0	\$0	\$43,081	\$5,228
Inpatient Hospital	\$31,228,859	\$28,966,168	\$22,026,552	\$24,375,199	\$23,075,695
Outpatient Hospital	\$21,400,489	\$20,312,854	\$18,905,332	\$16,153,605	\$15,118,409
Prescribed Drugs	\$21,344,152	\$21,316,427	\$7,959,154	\$8,192,139	\$7,050,307
Lab/X-ray	\$5,163,075	\$5,042,377	\$3,296,169	\$2,560,484	\$1,368,346
Physicians	\$18,703,857	\$19,183,550	\$12,791,903	\$13,403,412	\$10,907,365
Other Practitioners	\$1,320,634	\$1,404,023	\$888,069	\$946,974	\$675,282
Clinic Services	\$2,678,537	\$2,773,949	\$1,373,733	\$1,210,436	\$1,118,511
EPSDT Screenings	\$20,635	\$14,879	\$9,415	\$14,611	\$8,997
School-Based Services	\$262	\$186	\$112	\$0	\$983
Mental Health Clinics	\$217,746	\$185,811	\$134,889	\$146,738	\$488,633
Dental	\$6,924,019	\$6,797,417	\$6,656,044	\$6,164,588	\$6,243,097
Home Health	\$316,569	\$360,106	\$259,810	\$270,155	\$188,068
Hospice Benefits	\$221,726	\$138,857	\$58,022	\$210,353	\$176,345
Durable Medical Equipment	\$877,768	\$892,819	\$442,267	\$479,864	\$471,563
Emergency Transportation	\$520,217	\$572,120	\$479,125	\$517,044	\$404,469
Non-Emergency Transportation	Data Not Available			\$341,617	\$319,063
Health Insurance Premium Payments	Data Not Available		\$63,601	\$62,732	\$52,499
Medicare Premiums Part A&B	Data Not Available		\$444,047	\$464,968	\$1,006,623
Medicare Premiums Part D Clawback	Data Not Available		\$491,080	\$505,568	\$1,001,876
Nursing Facility	\$395,964	\$249,228	\$461,407	\$601,264	\$684,045
Adult Day Care Services	\$3,262	\$0	\$0	\$0	\$8,014
Attendant Care- Agency Directed	\$473,889	\$582,208	\$646,197	\$912,360	\$1,040,200
Attendant Care- Consumer Directed	\$210,111	\$307,978	\$474,314	\$912,560	\$1,309,168
Consumer Direction Facilitation	\$15,268	\$18,376	\$21,954	\$40,194	\$52,419
Skilled/Private Duty Nursing	\$0	\$0	\$0	\$0	\$95,838
Habilitation Services	\$0	\$18,972	\$2,892	\$43,986	\$527,680
Other Waiver Services	\$196	\$0	\$247	\$238	\$0
DD Case Management	\$0	\$0	\$702	\$0	\$0
ID/MR Case Management	\$42,838	\$29,877	\$44,731	\$31,997	\$92,073
Mental Health Case Management	\$2,805,779	\$2,841,202	\$2,962,335	\$3,256,854	\$3,744,296
Maternal/Infant Care Case Management	\$9,797	\$14,600	\$6,075	\$4,046	\$4,945
Treatment Foster Care Case Management	\$0	\$0	\$0	\$0	\$6,070
Mental Hospital - State	\$2,723	\$11,829	\$0	\$4,236	\$0
Mental Hospital - Private	\$18,276	\$0	\$2,830	\$8,204	\$8,550
Residential Treatment Centers - Level C	\$0	\$126	\$26,110	\$12,502	\$751
Intensive In-Home Treatment	\$3,660	\$0	\$3,240	\$25,560	\$56,040
Therapeutic Day Treatment	\$32,036	\$25,205	\$22,417	\$30,328	\$60,003
Mental Health Skill Building Services	\$23,356,036	\$39,049,991	\$50,831,122	\$55,964,734	\$39,869,435
Other Behavioral Health Services	\$2,193,960	\$3,162,937	\$3,541,187	\$2,737,085	\$3,291,701
Residential Treatment Centers - Level A/B	\$97,061	\$17,757	\$31,692	\$0	\$37,542
EPSDT Specialty Services	\$0	\$0	\$0	\$0	\$60

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Pregnant Women	\$149,398,698	\$138,313,052	\$138,051,112	\$139,141,326	\$150,546,596
MCO Capitation Payments - LIFC	\$59,436,626	\$44,264,678	\$59,657,526	\$64,930,413	\$79,703,487
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$778	\$125,985
Inpatient Hospital	\$40,550,636	\$41,419,094	\$32,528,165	\$30,944,667	\$31,190,593
Outpatient Hospital	\$8,601,570	\$8,918,370	\$9,597,897	\$10,021,899	\$9,638,707
Prescribed Drugs	\$2,447,882	\$2,618,092	\$1,576,071	\$1,688,666	\$1,079,114
Lab/X-ray	\$5,491,606	\$5,623,796	\$4,893,905	\$4,521,569	\$4,250,941
Physicians	\$26,813,999	\$28,671,547	\$23,056,879	\$20,298,539	\$18,018,946
Other Practitioners	\$653,667	\$770,969	\$524,668	\$765,811	\$679,743
Clinic Services	\$875,184	\$884,282	\$686,576	\$665,952	\$559,751
EPSDT Screenings	\$5,046	\$3,859	\$5,966	\$5,027	\$4,060
School-Based Services	\$65	\$420	\$44	\$187	\$0
Mental Health Clinics	\$30,108	\$28,769	\$21,487	\$21,561	\$32,147
Dental	\$1,182,251	\$1,105,670	\$1,024,985	\$940,452	\$1,226,164
Home Health	\$63,672	\$71,728	\$49,631	\$41,390	\$20,458
Hospice Benefits	\$0	\$5,398	\$0	\$0	\$0
Durable Medical Equipment	\$126,478	\$178,648	\$103,321	\$133,424	\$82,372
Emergency Transportation	\$278,788	\$328,065	\$285,682	\$321,054	\$261,095
Non-Emergency Transportation	Data Not Available			\$121,020	\$99,192
Health Insurance Premium Payments	Data Not Available		\$45,864	\$54,706	\$29,124
Medicare Premiums Part A&B	Data Not Available		\$140,678	\$132,487	\$164,273
Medicare Premiums Part D Clawback	Data Not Available		\$154,218	\$143,821	\$167,335
Nursing Facility	\$0	\$0	\$28,515	\$2,962	\$11,619
Attendant Care- Agency Directed	\$0	\$9,662	\$14,250	\$10,261	\$2,918
Attendant Care- Consumer Directed	\$0	\$0	\$0	\$0	\$50,723
Consumer Direction Facilitation	\$0	\$0	\$0	\$0	\$358
DD Case Management	\$0	\$0	\$0	\$0	\$0
ID/MR Case Management	\$8,163	\$7,071	\$3,773	\$7,183	\$9,795
Mental Health Case Management	\$251,079	\$253,691	\$223,979	\$244,549	\$256,629
Maternal/Infant Care Case Management	\$180,193	\$235,343	\$141,957	\$106,110	\$83,195
Treatment Foster Care Case Management	\$0	\$0	\$0	\$653	\$0
Mental Hospital - State	\$0	\$39,781	\$0	\$0	\$4,892
Mental Hospital - Private	\$3,877	\$0	\$0	\$6,840	\$0
Residential Treatment Centers - Level C	\$14,517	\$0	\$0	\$3,813	\$51,719
Intensive In-Home Treatment	\$14,840	\$23,650	\$32,805	\$24,120	\$21,420
Therapeutic Day Treatment	\$9,643	\$5,992	\$17,170	\$10,308	\$6,201
Mental Health Skill Building Services	\$1,425,309	\$2,087,310	\$2,497,761	\$2,370,650	\$1,637,793
Other Behavioral Health Services	\$863,973	\$743,130	\$731,089	\$596,797	\$1,075,846
Residential Treatment Centers - Level A/B	\$69,528	\$14,036	\$6,251	\$3,656	\$0
Plan First	\$1,454,205	\$2,263,586	\$5,794,134	\$6,698,514	\$4,890,181
Inpatient Hospital	\$0	\$0	\$0	\$12,381	(\$3,220)
Outpatient Hospital	\$196,141	\$259,852	\$320,984	\$401,238	\$467,140
Prescribed Drugs	\$416,969	\$513,920	\$830,088	\$1,001,008	\$1,063,900
Lab/X-ray	\$74,359	\$92,995	\$278,324	\$276,092	\$228,026
Physicians	\$428,370	\$671,326	\$1,175,962	\$1,192,716	\$1,200,488
Other Practitioners	\$16,129	\$33,021	\$61,543	\$85,796	\$135,217
Clinic Services	\$322,238	\$685,890	\$1,081,258	\$1,125,073	\$880,522
Mental Health Clinics	\$0	\$0	\$0	\$223	\$127
Dental	\$0	\$0	\$25	\$1,692	\$0
Durable Medical Equipment	\$0	\$69	\$0	\$0	\$4
Non-Emergency Transportation	Data Not Available			\$606,671	\$662,299
Health Insurance Premium Payments	Data Not Available		\$25,739	\$32,591	\$32,902
Medicare Premiums Part A&B	Data Not Available		\$151,167	\$152,170	\$237,141
Medicare Premiums Part D Clawback	Data Not Available		\$1,869,044	\$1,785,081	\$0
Attendant Care- Consumer Directed	\$0	\$6,512	\$0	\$0	\$0
Mental Health Case Management	\$0	\$0	\$0	\$653	\$327
Mental Health Skill Building Services	\$0	\$0	\$0	\$18,931	(\$14,752)
Other Behavioral Health Services	\$0	\$0	\$0	\$6,199	\$60

Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Foster Care	\$122,582,911	\$120,097,687	\$136,021,583	\$152,680,376	\$168,376,406
MCO Capitation Payments - LIFC	\$0	\$2,175	\$0	\$0	\$0
MCO Capitation Payments - ABD	\$0	\$175,324	\$612,884	\$16,663,907	\$46,134,503
Inpatient Hospital	\$6,500,373	\$6,575,603	\$8,517,801	\$8,983,219	\$4,405,545
Outpatient Hospital	\$4,378,176	\$3,978,127	\$4,081,178	\$3,322,840	\$914,834
Prescribed Drugs	\$20,855,798	\$20,195,580	\$21,971,790	\$17,325,659	\$5,979,216
Lab/X-ray	\$866,577	\$795,341	\$761,362	\$563,289	\$189,276
Physicians	\$5,583,249	\$5,633,067	\$5,672,730	\$5,323,422	\$2,657,902
Other Practitioners	\$4,201,334	\$4,271,692	\$4,870,238	\$3,959,270	\$1,067,714
Clinic Services	\$1,107,691	\$1,120,400	\$1,034,324	\$885,632	\$249,248
EPSDT Screenings	\$703,107	\$645,289	\$631,702	\$477,179	\$106,969
Early Intervention Services	\$678,358	\$1,003,668	\$1,046,933	\$1,076,125	\$1,261,801
School-Based Services	\$228,767	\$342,276	\$410,512	\$542,340	\$514,744
Mental Health Clinics	\$738,159	\$591,372	\$615,070	\$927,473	\$1,435,794
Dental	\$4,043,513	\$3,883,474	\$3,973,772	\$4,141,676	\$4,193,520
Home Health	\$71,459	\$37,554	\$45,897	\$71,045	\$58,775
Hospice Benefits	\$13,614	\$13,190	\$7,111	\$43,491	\$0
Durable Medical Equipment	\$1,876,344	\$2,315,279	\$2,447,852	\$2,308,193	\$1,463,670
Emergency Transportation	\$107,628	\$120,913	\$135,686	\$139,794	\$41,863
Non-Emergency Transportation	Data Not Available			\$242,638	\$216,072
Health Insurance Premium Payments	Data Not Available		\$91,081	\$96,435	\$122,166
Medicare Premiums Part A&B	Data Not Available		\$28,822	\$18,882	\$25,281
Medicare Premiums Part D Clawback	Data Not Available		\$31,817	\$34,231	\$31,643
ICF/ID Facilities - Public	\$0	\$0	\$0	\$0	\$0
ICF/ID Facilities - Private	\$596,746	\$864,677	\$1,168,150	\$1,933,828	\$1,899,020
Nursing Facility	\$564,086	\$216,667	\$280,683	\$341,684	\$747,579
Adult Day Care Services	\$0	\$0	\$0	\$1,697	\$0
Attendant Care- Agency Directed	\$699,493	\$781,146	\$749,430	\$761,403	\$807,285
Attendant Care- Consumer Directed	\$1,431,525	\$1,834,440	\$2,460,084	\$3,237,269	\$3,677,780
Consumer Direction Facilitation	\$42,381	\$51,362	\$71,763	\$100,317	\$118,516
Skilled/Private Duty Nursing	\$1,746,010	\$1,823,265	\$1,768,513	\$1,542,959	\$1,138,889
EPSDT Skilled Nursing	\$1,125,221	\$1,150,546	\$1,321,772	\$984,945	\$569,771
Habilitation Services	\$961,272	\$1,359,238	\$1,400,357	\$1,322,463	\$1,429,391
Other Waiver Services	\$67,192	\$48,674	\$22,412	\$19,247	\$39,148
DD Case Management	\$11,199	\$22,795	\$25,784	\$25,433	\$31,923
ID/MR Case Management	\$760,092	\$620,350	\$608,270	\$652,674	\$613,820
Mental Health Case Management	\$2,129,188	\$1,951,164	\$2,116,625	\$2,083,975	\$2,226,404
Maternal/Infant Care Case Management	\$8,169	\$8,513	\$11,960	\$12,958	\$2,418
Treatment Foster Care Case Management	\$2,623,228	\$2,394,688	\$2,531,642	\$2,721,929	\$3,049,776
Mental Hospital - State	\$421,915	\$575,148	\$563,734	\$694,503	\$827,816
Mental Hospital - Private	\$700,102	\$674,598	\$805,266	\$967,970	\$504,366
Residential Treatment Centers - Level C	\$25,746,113	\$27,714,390	\$35,302,684	\$38,521,371	\$48,185,911
Intensive In-Home Treatment	\$6,179,980	\$4,668,383	\$4,356,371	\$5,024,667	\$5,537,915
Therapeutic Day Treatment	\$8,149,441	\$8,065,159	\$8,727,209	\$9,496,977	\$10,953,232
Mental Health Skill Building Services	\$3,122,405	\$2,289,298	\$2,198,470	\$1,493,537	\$473,942
Other Behavioral Health Services	\$585,725	\$929,381	\$872,238	\$864,580	\$971,569
Residential Treatment Centers - Level A/B	\$10,443,393	\$7,457,743	\$8,559,443	\$8,972,179	\$10,334,054
EPSDT Specialty Services	\$2,513,888	\$2,895,737	\$3,110,164	\$3,755,069	\$3,165,348

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
QMB Only	\$18,086,291	\$16,559,135	\$97,443,232	\$101,448,502	\$104,052,878
Inpatient Hospital	\$3,987,555	\$3,417,806	\$3,998,654	\$4,513,883	\$4,906,204
Outpatient Hospital	\$4,441,426	\$4,048,258	\$4,850,541	\$5,379,821	\$5,618,088
Prescribed Drugs	\$6,943	\$2,916	\$5,622	\$0	\$0
Lab/X-ray	\$43,939	\$59,339	\$53,813	\$56,615	\$52,135
Physicians	\$4,205,754	\$4,177,581	\$5,277,305	\$7,683,487	\$7,395,243
Other Practitioners	\$299,500	\$318,388	\$392,803	\$422,614	\$419,119
Clinic Services	\$2,920,506	\$2,778,161	\$3,456,100	\$3,325,811	\$3,479,199
Early Intervention Services	\$628	\$313	\$0	\$0	\$0
Mental Health Clinics	\$93,032	\$87,309	\$95,060	\$115,360	\$123,371
Dental	\$682	\$407	\$187	\$545	\$138
Home Health	\$60	\$669	\$15	\$0	\$0
Hospice Benefits	\$478	\$0	\$313	\$0	\$0
Durable Medical Equipment	\$1,941,049	\$1,490,264	\$2,322,710	\$1,885,529	\$1,937,792
Emergency Transportation	\$5,649	\$3,793	\$11,835	\$1,474	\$3,783
Non-Emergency Transportation		Data Not Available		\$677	\$20,693
Health Insurance Premium Payments	Data Not Available		\$0	\$1,086	\$1,563
Medicare Premiums Part A&B	Data Not Available		\$76,744,028	\$78,022,447	\$80,033,243
Nursing Facility	\$24,321	\$28,422	\$38,697	\$25,713	\$34,515
Attendant Care- Agency Directed	\$65	\$3	\$0	\$0	\$0
Attendant Care- Consumer Directed	\$114,670	\$141,453	\$194,334	\$552	\$3,762
Other Waiver Services	\$0	\$3,038	\$0	\$0	\$0
Mental Health Case Management	\$0	\$0	\$0	\$2,613	\$9,794
Mental Hospital - State	\$34	\$1,014	\$28	\$320	\$28
Mental Hospital - Private	\$0	\$0	\$1,189	\$923	\$1,325
Mental Health Skill Building Services	\$0	\$0	\$0	\$5,349	\$7,091
Other Behavioral Health Services	\$0	\$0	\$0	\$3,683	\$5,791
FAMIS	\$126,024,282	\$121,797,276	\$141,950,486	\$147,381,793	\$141,877,913
MCO Capitation Payments - LIFC	\$72,849,158	\$69,138,044	\$96,680,340	\$103,240,345	\$98,885,814
Inpatient Hospital	\$6,451,596	\$6,375,764	\$5,013,716	\$3,761,888	\$3,972,254
Outpatient Hospital	\$2,222,216	\$1,956,008	\$1,477,241	\$1,072,101	\$1,090,907
Prescribed Drugs	\$3,809,500	\$3,864,546	\$1,260,598	\$1,284,246	\$789,037
Lab/X-ray	\$347,058	\$303,845	\$151,245	\$100,889	\$42,299
Physicians	\$3,494,783	\$3,760,424	\$2,190,617	\$1,800,298	\$1,472,617
Other Practitioners	\$458,092	\$471,871	\$213,177	\$212,751	\$122,016
Clinic Services	\$1,007,954	\$1,024,787	\$590,233	\$529,385	\$146,980
EPSDT Screenings	\$1,037,652	\$1,104,687	\$777,322	\$729,157	\$581,498
Early Intervention Services	\$910,074	\$1,353,857	\$1,492,993	\$1,432,985	\$1,179,516
School-Based Services	\$419,882	\$589,917	\$685,286	\$783,008	\$734,150
Mental Health Clinics	\$72,833	\$51,137	\$30,306	\$37,692	\$36,530
Dental	\$17,498,522	\$19,118,403	\$18,825,183	\$18,981,011	\$19,106,945
Home Health	\$21,080	\$7,071	\$5,289	\$6,745	\$2,589
Durable Medical Equipment	\$233,383	\$297,665	\$237,694	\$235,436	\$257,810
Emergency Transportation	\$59,368	\$51,524	\$44,669	\$44,523	\$34,040
Non-Emergency Transportation		Data Not Available		\$46,225	\$30,435
Health Insurance Premium Payments	Data Not Available		\$368,705	\$286,363	\$180,889
Attendant Care- Agency Directed	\$0	\$451	\$1,429	\$0	\$36,839
Consumer Direction Facilitation	\$413	\$0	\$1,604	\$2,873	\$4,520
EPSDT Skilled Nursing	\$13,458	\$7,935	\$81,644	\$72,921	\$49,762
ID/MR Case Management	\$352,294	\$254,344	\$124,070	\$108,725	\$11,101
Mental Health Case Management	\$1,710,044	\$1,742,531	\$1,940,390	\$1,879,982	\$1,755,279
Maternal/Infant Care Case Management	\$72,592	\$92,678	\$38,016	\$30,877	\$22,043
Treatment Foster Care Case Management	\$653	\$980	\$327	\$327	\$0
Residential Treatment Centers - Level C	\$121,320	\$381	\$79,413	\$268,101	\$411,966
Intensive In-Home Treatment	\$4,935,620	\$3,591,368	\$3,072,087	\$3,485,993	\$3,497,506
Therapeutic Day Treatment	\$7,393,063	\$6,124,107	\$6,128,038	\$6,585,094	\$7,171,936
Mental Health Skill Building Services	\$71,980	\$34,331	\$14,630	\$4,101	\$2,543
Other Behavioral Health Services	\$170,775	\$166,448	\$219,741	\$201,688	\$186,531
Residential Treatment Centers - Level A/B	\$228,159	\$220,967	\$128,892	\$99,978	\$42,842
EPSDT Specialty Services	\$60,760	\$91,205	\$75,590	\$56,085	\$18,720

Expenditures by Eligibility Category and Service Category	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
FAMIS PW	\$15,975,596	\$14,575,943	\$19,094,923	\$16,643,669	\$4,411,458
MCO Capitation Payments - LIFC	\$12,990,373	\$11,062,255	\$15,921,900	\$14,840,495	\$3,597,102
Inpatient Hospital	\$886,161	\$1,174,933	\$1,053,002	\$562,759	\$263,905
Outpatient Hospital	\$448,232	\$476,149	\$547,276	\$318,803	\$127,787
Prescribed Drugs	\$98,850	\$91,691	\$53,274	\$59,788	\$38,782
Lab/X-ray	\$344,308	\$379,041	\$327,422	\$208,304	\$84,871
Physicians	\$1,014,919	\$1,153,817	\$1,016,191	\$509,760	\$240,500
Other Practitioners	\$34,686	\$35,285	\$46,560	\$29,144	\$10,952
Clinic Services	\$35,158	\$46,804	\$34,068	\$19,558	\$7,426
EPSDT Screenings	\$169	\$197	\$249	\$73	\$45
School-Based Services	\$6	\$0	\$0	\$33	\$0
Mental Health Clinics	\$347	\$313	\$365	\$67	\$743
Dental	\$55,361	\$69,275	\$55,250	\$55,823	\$18,346
Home Health	\$3,159	\$2,400	\$690	\$820	\$503
Durable Medical Equipment	\$5,647	\$5,518	\$3,709	\$7,258	\$1,769
Emergency Transportation	\$8,552	\$7,564	\$6,133	\$5,517	\$817
Non-Emergency Transportation		Data Not Available		\$1,274	\$2,066
Health Insurance Premium Payments	Data Not Available		\$501	\$2,929	\$0
Mental Health Case Management	\$11,428	\$2,286	\$3,265	\$2,939	\$2,612
Maternal/Infant Care Case Management	\$22,467	\$30,127	\$23,801	\$17,602	\$4,927
Intensive In-Home Treatment	\$14,880	\$7,740	\$0	\$0	\$0
Mental Health Skill Building Services	\$0	\$17,381	\$0	\$0	\$7,321
Other Behavioral Health Services	\$895	\$13,166	\$1,268	\$723	\$983
MCHIP	\$122,169,609	\$110,332,398	\$121,169,945	\$127,936,892	\$127,157,891
MCO Capitation Payments - LIFC	\$62,297,061	\$53,452,793	\$70,631,682	\$78,387,018	\$77,436,732
Inpatient Hospital	\$2,485,042	\$2,352,857	\$1,437,235	\$1,341,046	\$1,025,682
Outpatient Hospital	\$2,167,465	\$1,852,697	\$960,426	\$1,118,712	\$1,013,278
Prescribed Drugs	\$4,205,476	\$3,994,424	\$1,810,860	\$2,053,997	\$1,289,619
Lab/X-ray	\$369,908	\$333,556	\$166,256	\$122,979	\$65,573
Physicians	\$2,694,515	\$2,678,409	\$1,444,265	\$1,529,163	\$1,197,464
Other Practitioners	\$776,513	\$817,363	\$546,584	\$389,316	\$202,616
Clinic Services	\$508,676	\$441,126	\$144,794	\$125,542	\$91,388
EPSDT Screenings	\$263,867	\$260,792	\$182,483	\$177,683	\$136,568
Early Intervention Services	\$375	\$45	\$0	\$0	\$0
School-Based Services	\$409,599	\$536,956	\$620,886	\$815,358	\$799,679
Mental Health Clinics	\$102,430	\$83,082	\$52,475	\$73,811	\$123,268
Dental	\$17,639,512	\$18,131,706	\$18,026,390	\$17,803,268	\$17,563,027
Home Health	\$22,788	\$16,963	\$9,877	\$3,444	\$1,614
Durable Medical Equipment	\$297,942	\$301,978	\$236,146	\$180,411	\$175,550
Emergency Transportation	\$44,462	\$60,685	\$31,549	\$34,155	\$32,991
Non-Emergency Transportation		Data Not Available		\$75,044	\$86,516
Nursing Facility	\$0	\$52,003	\$0	\$0	\$84,182
Attendant Care- Agency Directed	\$204,739	\$341,393	\$331,012	\$337,610	\$331,889
Attendant Care- Consumer Directed	\$410,926	\$482,911	\$693,786	\$662,635	\$473,042
Consumer Direction Facilitation	\$13,059	\$18,534	\$24,299	\$19,191	\$13,185
Skilled/Private Duty Nursing	\$28,174	\$40,924	\$48,331	\$91,883	\$123,924
EPSDT Skilled Nursing	\$96,058	\$238,733	\$78,433	\$12,488	\$125,219
Habilitation Services	\$54,435	\$171,229	\$181,666	\$29,530	\$43,573
Other Waiver Services	\$2,387	\$499	\$2,033	\$1,580	\$0
DD Case Management	\$2,456	\$3,683	\$3,157	\$10,349	\$6,665
ID/MR Case Management	\$107,841	\$114,275	\$99,583	\$85,543	\$93,706
Mental Health Case Management	\$2,349,612	\$2,518,295	\$2,781,454	\$2,735,669	\$2,451,036
Maternal/Infant Care Case Management	\$56,115	\$71,868	\$35,380	\$25,857	\$21,120
Treatment Foster Care Case Management	\$13,375	\$24,106	\$14,975	\$707	\$6,190
Mental Hospital - State	\$114,591	\$73,565	\$130,125	\$114,896	\$357,137
Mental Hospital - Private	\$69,499	\$39,035	\$80,964	\$123,455	\$147,061
Residential Treatment Centers - Level C	\$4,283,754	\$4,580,637	\$4,332,345	\$2,657,762	\$3,360,676
Intensive In-Home Treatment	\$7,859,281	\$5,295,212	\$4,910,589	\$5,341,018	\$5,386,603
Therapeutic Day Treatment	\$10,586,374	\$9,159,824	\$9,410,111	\$9,991,473	\$11,142,648
Mental Health Skill Building Services	\$612,846	\$443,773	\$283,251	\$241,614	\$103,344
Other Behavioral Health Services	\$460,789	\$618,174	\$660,167	\$352,490	\$410,430
Residential Treatment Centers - Level A/B	\$406,511	\$488,537	\$436,610	\$204,558	\$309,181
EPSDT Specialty Services	\$151,154	\$239,756	\$329,769	\$665,642	\$925,519

Expenditures by Eligibility Category and Age Group

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
Aged	\$1,097,000,134	\$1,103,841,459	\$1,349,117,393	\$1,418,626,745	\$1,502,935,371
01 to 05	\$0	\$203	\$0	\$911	\$871
06 to 18	\$1,144	\$10,828	\$4,004	\$0	\$3,735
19 to 20	\$15,889	\$11,259	\$0	\$0	\$547
21 to 44	\$0	\$38	\$5,897	\$0	\$432,243
45 to 64	\$302,648	\$161,328	\$94,890	\$265,051	\$1,184,343
65 and over	\$1,096,680,452	\$1,103,657,802	\$1,349,012,602	\$1,418,360,783	\$1,501,313,632
Disabled	\$2,915,243,640	\$2,922,438,491	\$3,365,019,741	\$3,577,019,670	\$3,800,147,442
00 Under 1	\$6,974,174	\$5,720,452	\$5,829,281	\$5,541,925	\$8,777,407
01 to 05	\$71,292,616	\$69,374,029	\$69,477,381	\$72,907,942	\$94,635,985
06 to 18	\$290,685,594	\$274,114,124	\$290,381,451	\$314,344,846	\$399,074,080
19 to 20	\$68,891,751	\$65,290,965	\$65,294,399	\$65,122,580	\$66,815,780
21 to 44	\$929,412,620	\$927,905,288	\$1,055,820,352	\$1,108,645,834	\$1,136,159,623
45 to 64	\$1,460,395,511	\$1,475,512,021	\$1,717,702,161	\$1,816,959,809	\$1,870,267,405
65 and over	\$87,591,373	\$104,521,612	\$160,514,717	\$193,496,735	\$224,417,164
Low Income Children	\$1,454,032,494	\$1,293,411,050	\$1,426,872,548	\$1,521,557,632	\$1,515,323,035
00 Under 1	\$310,621,444	\$264,268,780	\$289,511,637	\$309,502,107	\$305,157,658
01 to 05	\$362,322,593	\$318,470,337	\$353,634,636	\$372,945,290	\$356,159,189
06 to 18	\$776,966,349	\$707,015,247	\$779,851,237	\$833,916,316	\$849,602,486
19 to 20	\$3,879,624	\$3,488,290	\$3,805,424	\$4,260,512	\$4,283,432
21 to 44	\$239,620	\$166,117	\$65,672	\$218,035	\$116,201
45 to 64	\$2,122	\$2,281	\$1,679	\$123,755	\$4,326
65 and over	\$742	\$0	\$2,263	\$591,617	(\$256)
Low Income Adults	\$593,559,326	\$519,082,632	\$615,036,312	\$652,422,917	\$681,409,257
00 Under 1	\$0	\$0	\$0	\$2,001	\$5,055
01 to 05	\$764	\$0	\$0	\$15,589	\$23,419
06 to 18	\$229,760	\$67,996	\$24,105	\$42,449	\$344,349
19 to 20	\$15,383,590	\$12,024,219	\$11,297,177	\$9,706,208	\$9,087,608
21 to 44	\$500,679,359	\$439,093,263	\$521,810,954	\$551,171,390	\$564,336,740
45 to 64	\$76,829,007	\$67,468,572	\$81,280,412	\$90,951,932	\$106,962,278
65 and over	\$436,846	\$428,582	\$623,665	\$533,348	\$649,808
Pregnant Women	\$149,398,698	\$138,313,052	\$138,051,112	\$139,141,326	\$150,546,596
01 to 05	\$0	\$0	\$0	\$0	\$47,223
06 to 18	\$3,799,818	\$2,992,034	\$2,707,247	\$1,908,250	\$856,990
19 to 20	\$18,929,357	\$16,920,297	\$13,896,004	\$12,880,908	\$13,405,622
21 to 44	\$126,418,656	\$118,224,810	\$121,214,786	\$124,066,599	\$135,906,930
45 to 64	\$250,867	\$175,911	\$233,076	\$285,569	\$329,441
65 and over	\$0	\$0	\$0	\$0	\$390
Plan First	\$1,454,205	\$2,263,586	\$5,794,134	\$6,698,514	\$4,890,181
01 to 05	\$0	\$0	\$0	\$0	\$0
06 to 18	\$1,290	\$2,557	\$6,271	\$4,951	\$2,165
19 to 20	\$153,906	\$226,984	\$449,995	\$586,418	\$559,980
21 to 44	\$1,267,045	\$1,973,430	\$3,737,048	\$4,468,586	\$3,868,874
45 to 64	\$31,964	\$55,254	\$1,253,433	\$1,418,731	\$409,300
65 and over	\$0	\$5,361	\$347,386	\$219,828	\$49,861
Foster Care	\$122,582,911	\$120,097,687	\$136,021,583	\$152,680,376	\$168,376,406
00 Under 1	\$1,859,056	\$2,327,993	\$1,810,371	\$2,188,779	\$2,206,693
01 to 05	\$10,299,125	\$10,090,864	\$10,934,009	\$11,318,399	\$14,746,019
06 to 18	\$101,780,699	\$99,816,550	\$115,505,184	\$130,477,724	\$143,047,149
19 to 20	\$8,420,523	\$7,591,942	\$7,603,220	\$8,439,347	\$8,159,582
21 to 44	\$223,509	\$270,338	\$168,798	\$256,127	\$216,964
65 and over	\$0	\$0	\$0	\$0	\$0
QMB Only	\$18,086,291	\$16,559,135	\$97,443,232	\$101,448,502	\$104,052,878
00 Under 1	\$0	\$0	\$0	\$15	\$0
01 to 05	\$0	\$0	\$0	\$318	\$779
06 to 18	\$0	\$0	\$0	\$0	\$0
19 to 20	\$3,172	\$1,556	\$15,187	\$14,935	\$13,190
21 to 44	\$3,076,098	\$2,850,880	\$12,408,495	\$12,692,412	\$12,423,050
45 to 64	\$7,597,739	\$7,066,169	\$38,958,826	\$41,422,808	\$42,362,077
65 and over	\$7,409,282	\$6,640,530	\$46,060,725	\$47,318,014	\$49,253,782

Expenditures by Eligibility Category and Age Group		Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
FAMIS		\$126,024,282	\$121,797,276	\$141,950,486	\$147,381,793	\$141,877,913
00 Under 1		\$11,597,345	\$12,942,585	\$19,480,668	\$18,918,087	\$13,495,454
01 to 05		\$31,964,576	\$31,318,978	\$37,051,439	\$36,662,482	\$33,687,529
06 to 18		\$82,064,380	\$77,163,909	\$84,986,225	\$91,326,130	\$94,248,088
19 to 20		\$397,981	\$371,735	\$430,112	\$460,734	\$446,611
21 to 44		\$0	\$68	\$2,041	\$13,726	\$231
45 to 64		\$0	\$0	\$0	\$633	\$0
FAMIS PW		\$15,975,596	\$14,575,943	\$19,094,923	\$16,643,669	\$4,411,458
00 Under 1		\$0	\$0	\$0	\$230	\$0
06 to 18		\$467,246	\$330,469	\$403,193	\$264,021	\$31,939
19 to 20		\$1,866,339	\$1,485,504	\$1,668,106	\$1,067,510	\$224,175
21 to 44		\$13,622,672	\$12,739,100	\$16,987,343	\$15,288,153	\$4,154,022
45 to 64		\$19,339	\$20,870	\$36,280	\$23,754	\$1,323
MCHIP		\$122,169,609	\$110,332,398	\$121,169,945	\$127,936,892	\$127,157,891
00 Under 1		\$0	\$0	\$128	\$0	\$0
01 to 05		\$791	(\$14)	\$248	\$312	\$1,651
06 to 18		\$121,528,110	\$109,746,339	\$120,507,292	\$127,276,229	\$126,572,978
19 to 20		\$640,708	\$586,073	\$662,277	\$660,054	\$582,950
21 to 44		\$0	\$0	\$0	\$297	(\$124)
45 to 64		\$0	\$0	\$0	\$0	\$437

Expenditures by Eligibility Category and Region		Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures		\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
Aged		\$1,097,000,134	\$1,103,841,459	\$1,349,117,393	\$1,418,626,745	\$1,502,935,371
Central		\$222,319,942	\$220,406,341	\$259,407,483	\$266,006,736	\$274,218,580
Hampton Roads		\$208,778,781	\$212,069,827	\$248,376,291	\$255,203,220	\$266,911,662
Northern		\$207,107,746	\$217,178,626	\$300,872,145	\$323,239,294	\$357,071,563
Eastern		\$31,731,779	\$31,018,585	\$38,280,979	\$40,784,176	\$42,094,163
Southside		\$131,378,184	\$133,313,284	\$158,551,972	\$171,402,318	\$180,104,139
West Central		\$141,220,841	\$139,605,472	\$162,248,114	\$169,216,754	\$177,331,167
Valley		\$70,563,863	\$67,773,634	\$80,528,503	\$84,315,257	\$89,695,408
Southwest		\$83,898,999	\$82,475,690	\$100,851,904	\$108,458,989	\$115,508,690
Disabled		\$2,915,243,640	\$2,922,438,491	\$3,365,019,741	\$3,577,019,670	\$3,800,147,442
Central		\$691,120,127	\$696,835,612	\$809,741,099	\$835,374,242	\$873,782,268
Hampton Roads		\$663,281,383	\$667,552,986	\$769,739,932	\$832,810,036	\$890,085,813
Northern		\$469,591,528	\$471,990,461	\$526,274,175	\$569,157,974	\$646,049,461
Eastern		\$62,746,964	\$62,738,752	\$71,746,802	\$76,521,331	\$80,719,797
Southside		\$226,511,600	\$226,435,905	\$274,110,325	\$299,575,329	\$316,796,280
West Central		\$376,791,812	\$370,802,560	\$424,709,496	\$446,109,933	\$457,762,127
Valley		\$163,228,437	\$163,846,782	\$186,340,582	\$202,384,963	\$210,096,620
Southwest		\$261,971,789	\$262,235,434	\$302,357,329	\$315,085,861	\$324,855,076
Low Income Children		\$1,454,032,494	\$1,293,411,050	\$1,426,872,548	\$1,521,557,632	\$1,515,323,035
Central		\$344,729,510	\$297,011,960	\$321,479,327	\$345,520,518	\$357,765,157
Hampton Roads		\$322,097,391	\$286,135,812	\$313,850,057	\$340,386,330	\$337,711,914
Northern		\$335,070,275	\$305,189,965	\$347,025,294	\$359,630,087	\$330,756,426
Eastern		\$34,940,013	\$30,409,270	\$34,706,624	\$37,055,271	\$38,898,767
Southside		\$95,973,177	\$82,822,537	\$89,695,431	\$97,600,845	\$104,259,080
West Central		\$143,286,358	\$125,120,994	\$135,231,861	\$148,089,957	\$146,744,424
Valley		\$81,486,110	\$74,716,163	\$84,828,901	\$87,317,495	\$90,374,475
Southwest		\$96,449,660	\$92,004,348	\$100,055,053	\$105,957,129	\$108,812,791
Low Income Adults		\$593,559,326	\$519,082,632	\$615,036,312	\$652,422,917	\$681,409,257
Central		\$146,999,855	\$130,687,618	\$156,008,973	\$166,233,378	\$176,313,952
Hampton Roads		\$142,983,373	\$127,580,981	\$153,364,342	\$164,040,670	\$165,447,282
Northern		\$90,203,912	\$75,129,602	\$85,715,705	\$90,825,944	\$110,114,413
Eastern		\$14,702,004	\$13,303,435	\$14,923,632	\$15,973,126	\$16,345,143
Southside		\$52,087,010	\$43,954,635	\$53,759,257	\$56,859,001	\$53,956,278
West Central		\$69,392,086	\$58,035,274	\$68,078,606	\$69,887,787	\$68,543,878
Valley		\$35,636,172	\$29,595,598	\$34,209,880	\$35,247,976	\$35,726,509
Southwest		\$41,554,913	\$40,795,490	\$48,975,917	\$53,355,035	\$54,961,802
Pregnant Women		\$149,398,698	\$138,313,052	\$138,051,112	\$139,141,326	\$150,546,596
Central		\$28,899,506	\$26,300,621	\$27,361,555	\$28,043,626	\$29,399,839
Hampton Roads		\$29,025,974	\$25,859,952	\$27,887,157	\$28,424,172	\$30,944,527
Northern		\$38,993,615	\$36,373,419	\$39,705,539	\$40,009,827	\$45,219,010
Eastern		\$3,729,386	\$2,811,875	\$2,996,881	\$3,188,398	\$3,430,650
Southside		\$9,277,551	\$8,547,560	\$8,318,954	\$8,353,537	\$9,367,830
West Central		\$15,211,624	\$15,411,145	\$13,287,032	\$13,281,479	\$13,916,075
Valley		\$10,097,105	\$8,784,649	\$8,895,396	\$9,067,934	\$9,147,284
Southwest		\$14,163,937	\$14,223,831	\$9,598,598	\$8,772,354	\$9,121,380
Plan First		\$1,454,205	\$2,263,586	\$5,794,134	\$6,698,514	\$4,890,181
Central		\$219,110	\$334,972	\$953,206	\$1,150,211	\$959,353
Hampton Roads		\$371,613	\$596,036	\$1,327,886	\$1,665,835	\$1,386,295
Northern		\$126,164	\$180,350	\$458,928	\$565,426	\$525,340
Eastern		\$61,831	\$88,519	\$171,023	\$208,773	\$156,396
Southside		\$242,464	\$326,937	\$863,419	\$970,215	\$628,088
West Central		\$206,201	\$303,824	\$913,333	\$930,059	\$556,064
Valley		\$117,504	\$208,245	\$460,512	\$572,592	\$351,207
Southwest		\$109,318	\$224,701	\$645,827	\$635,401	\$327,438
Foster Care		\$122,582,911	\$120,097,687	\$136,021,583	\$152,680,376	\$168,376,406
Central		\$29,401,997	\$27,028,037	\$32,823,460	\$42,432,721	\$47,005,596
Hampton Roads		\$27,045,728	\$27,061,195	\$28,395,988	\$30,126,567	\$30,654,153
Northern		\$17,409,119	\$18,202,837	\$21,220,632	\$21,920,008	\$24,388,718
Eastern		\$3,925,503	\$3,590,677	\$3,259,188	\$2,213,392	\$2,322,250
Southside		\$6,032,420	\$6,143,319	\$7,784,896	\$8,645,864	\$10,444,654
West Central		\$20,276,574	\$19,794,224	\$22,134,857	\$22,480,723	\$23,721,607
Valley		\$6,681,891	\$6,046,638	\$7,072,195	\$10,154,399	\$14,299,211
Southwest		\$11,809,680	\$12,230,761	\$13,330,368	\$14,706,700	\$15,540,218
QMB Only		\$18,086,291	\$16,559,135	\$97,443,232	\$101,448,502	\$104,052,878
Central		\$3,695,449	\$3,501,756	\$18,386,150	\$18,699,185	\$19,208,611
Hampton Roads		\$3,251,450	\$3,127,418	\$16,231,841	\$17,196,133	\$18,026,658
Northern		\$1,826,032	\$1,632,080	\$10,301,438	\$10,728,700	\$11,107,841

Expenditures by Eligibility Category and Region

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Eastern	\$636,686	\$583,821	\$3,185,856	\$3,335,537	\$3,312,668
Southside	\$2,167,479	\$1,800,843	\$12,797,835	\$13,227,509	\$13,381,385
West Central	\$2,438,106	\$2,292,289	\$13,659,413	\$14,300,300	\$14,675,837
Valley	\$1,546,309	\$1,442,813	\$8,070,565	\$8,652,939	\$8,748,087
Southwest	\$2,524,779	\$2,178,115	\$14,810,135	\$15,308,199	\$15,591,790
FAMIS	\$126,024,282	\$121,797,276	\$141,950,486	\$147,381,793	\$141,877,913
Central	\$26,999,501	\$23,644,547	\$27,943,688	\$27,881,351	\$27,527,621
Hampton Roads	\$23,286,889	\$21,674,011	\$25,145,397	\$27,032,876	\$24,260,056
Northern	\$36,036,523	\$38,415,265	\$46,815,291	\$50,869,024	\$50,624,775
Eastern	\$2,492,624	\$2,620,607	\$3,265,109	\$2,904,825	\$2,846,275
Southside	\$6,991,057	\$6,346,454	\$7,106,575	\$7,336,849	\$6,647,674
West Central	\$11,502,207	\$10,170,767	\$11,871,208	\$11,918,178	\$11,241,457
Valley	\$8,188,114	\$8,826,662	\$9,859,953	\$9,943,858	\$9,678,029
Southwest	\$10,527,367	\$10,098,962	\$9,943,264	\$9,494,832	\$9,052,024
FAMIS PW	\$15,975,596	\$14,575,943	\$19,094,923	\$16,643,669	\$4,411,458
Central	\$3,319,776	\$2,850,846	\$3,444,050	\$3,022,622	\$818,582
Hampton Roads	\$4,018,028	\$3,178,169	\$3,812,344	\$3,549,327	\$921,888
Northern	\$4,011,642	\$4,340,411	\$6,549,075	\$5,559,877	\$1,542,069
Eastern	\$362,968	\$329,958	\$347,453	\$252,949	\$54,758
Southside	\$746,235	\$732,955	\$824,416	\$883,374	\$201,081
West Central	\$1,455,691	\$1,314,170	\$1,529,934	\$1,444,761	\$353,643
Valley	\$1,131,900	\$1,009,565	\$1,410,491	\$1,103,025	\$271,414
Southwest	\$929,356	\$819,869	\$1,177,158	\$827,733	\$248,024
MCHIP	\$122,169,609	\$110,332,398	\$121,169,945	\$127,936,892	\$127,157,891
Central	\$25,705,636	\$22,868,487	\$25,379,924	\$26,600,598	\$28,011,461
Hampton Roads	\$23,759,064	\$20,975,592	\$22,198,509	\$23,722,190	\$22,144,901
Northern	\$29,502,112	\$27,049,967	\$31,289,999	\$34,274,129	\$35,209,905
Eastern	\$3,294,431	\$2,606,359	\$2,858,744	\$3,196,212	\$3,125,217
Southside	\$8,563,116	\$7,634,015	\$8,462,813	\$8,288,120	\$8,286,352
West Central	\$13,333,100	\$12,724,396	\$12,586,607	\$12,665,147	\$12,228,972
Valley	\$8,681,794	\$7,512,840	\$8,864,756	\$8,851,979	\$9,003,566
Southwest	\$9,330,355	\$8,960,742	\$9,528,592	\$10,338,517	\$9,147,517

Expenditures by Age Group

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
00 Under 1	\$331,052,019	\$285,259,810	\$316,632,084	\$336,153,145	\$329,642,267
01 to 05	\$475,880,466	\$429,254,398	\$471,097,713	\$493,851,242	\$499,302,665
06 to 18	\$1,377,524,390	\$1,271,260,053	\$1,394,376,211	\$1,499,560,916	\$1,613,783,958
19 to 20	\$118,582,839	\$107,998,824	\$105,121,901	\$103,199,206	\$103,579,476
21 to 44	\$1,574,939,580	\$1,503,223,331	\$1,732,221,386	\$1,816,821,158	\$1,857,614,753
45 to 64	\$1,545,429,197	\$1,550,462,406	\$1,839,560,757	\$1,951,452,043	\$2,021,520,929
65 and over	\$1,192,118,695	\$1,215,253,887	\$1,556,561,357	\$1,660,520,325	\$1,775,684,381

Expenditures by Age Group and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
00 Under 1	\$331,052,019	\$285,259,810	\$316,632,084	\$336,153,145	\$329,642,267
MCO Capitation Payments - LIFC	\$187,794,707	\$151,675,381	\$194,820,689	\$219,193,900	\$219,813,986
MCO Capitation Payments - ABD	\$1,995,951	\$1,606,071	\$2,551,386	\$2,043,864	\$2,942,937
Inpatient Hospital	\$94,048,274	\$86,020,710	\$80,324,337	\$71,387,510	\$72,321,385
Outpatient Hospital	\$2,992,925	\$2,688,551	\$2,342,760	\$2,521,478	\$2,813,281
Prescribed Drugs	\$4,492,169	\$3,110,019	\$1,516,768	\$1,399,292	\$630,718
Lab/X-ray	\$349,291	\$324,077	\$205,252	\$126,252	\$30,001
Physicians	\$20,289,176	\$19,748,324	\$16,576,766	\$21,689,157	\$18,771,568
Other Practitioners	\$220,649	\$278,621	\$218,380	\$242,214	\$224,101
Clinic Services	\$6,630,501	\$6,499,194	\$5,485,139	\$5,430,389	\$994,555
EPSDT Screenings	\$4,809,791	\$5,286,524	\$4,057,837	\$3,805,459	\$3,131,054
Early Intervention Services	\$1,400,740	\$2,386,735	\$2,827,296	\$2,885,492	\$3,082,372
School-Based Services	\$0	\$188	(\$50)	\$165	\$124
Mental Health Clinics	\$240	\$378	\$0	\$119	\$0
Dental	\$36,854	\$45,734	\$49,872	\$54,287	\$64,326
Home Health	\$163,493	\$139,648	\$75,295	\$63,171	\$42,673
Hospice Benefits	\$128,049	\$38,511	\$16,461	\$31,326	\$52,682
Durable Medical Equipment	\$1,664,094	\$1,680,905	\$1,582,779	\$1,617,023	\$1,092,115
Emergency Transportation	\$280,627	\$265,292	\$236,764	\$218,466	\$194,811
Non-Emergency Transportation		Data Not Available		\$65,343	\$71,320
Health Insurance Premium Payments		Data Not Available	\$37,594	\$37,321	\$39,997
Medicare Premiums Part A&B		Data Not Available	\$599	\$3,986	\$0
Medicare Premiums Part D Clawback		Data Not Available	\$577	\$579	\$0
ICF/ID Facilities - Private	\$76,576	\$13,053	\$180,161	\$201,337	\$83,492
Nursing Facility	\$272,229	\$263,207	\$488,390	\$397,015	\$720,955
Attendant Care- Agency Directed	\$183,889	\$200,952	\$158,324	\$193,510	\$258,020
Attendant Care- Consumer Directed	\$277,094	\$160,000	\$370,435	\$297,672	\$477,432
Consumer Direction Facilitation	\$29,792	\$20,316	\$24,305	\$33,381	\$43,615
Skilled/Private Duty Nursing	\$759,642	\$690,324	\$910,432	\$762,203	\$570,190
EPSDT Skilled Nursing	\$719,868	\$923,846	\$1,016,288	\$1,035,617	\$830,666
Other Waiver Services	\$3,000	\$0	\$0	\$3,675	\$0
ID/MR Case Management	\$591,618	\$333,357	\$40,361	\$43,098	(\$71,177)
Mental Health Case Management	\$503,463	\$408,452	\$323,235	\$299,074	\$353,926
Maternal/Infant Care Case Management	\$332,923	\$451,175	\$187,512	\$66,083	\$60,790
Treatment Foster Care Case Management	\$0	\$0	\$0	\$0	\$327
Intensive In-Home Treatment	\$0	\$0	\$3,960	\$0	\$0
Therapeutic Day Treatment	\$2,600	\$0	\$2,082	\$3,069	\$0
Mental Health Skill Building Services	\$1,456	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$336	\$265	\$103	\$620	\$24

Expenditures by Age Group and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
01 to 05	\$475,880,466	\$429,254,398	\$471,097,713	\$493,851,242	\$499,302,665
MCO Capitation Payments - LIFC	\$264,157,226	\$219,337,071	\$269,396,583	\$286,757,500	\$283,342,511
MCO Capitation Payments - ABD	\$27,868,536	\$26,697,719	\$30,839,674	\$35,166,659	\$43,002,029
Inpatient Hospital	\$14,004,521	\$13,913,611	\$10,038,356	\$9,563,357	\$11,291,355
Outpatient Hospital	\$10,582,327	\$9,499,595	\$7,414,444	\$6,636,332	\$6,812,552
Prescribed Drugs	\$17,769,308	\$15,182,143	\$12,813,591	\$7,180,795	\$5,254,747
Lab/X-ray	\$1,016,856	\$971,331	\$584,428	\$382,755	\$156,595
Physicians	\$11,636,241	\$11,259,465	\$7,255,832	\$8,909,774	\$7,174,936
Other Practitioners	\$1,036,658	\$1,159,881	\$690,045	\$659,648	\$373,291
Clinic Services	\$5,730,665	\$5,745,112	\$3,884,193	\$3,553,122	\$1,546,274
EPSDT Screenings	\$3,891,506	\$3,916,436	\$2,748,296	\$2,665,318	\$2,241,546
Early Intervention Services	\$11,390,276	\$15,788,351	\$16,906,305	\$16,628,661	\$17,152,076
School-Based Services	\$1,534,487	\$2,172,198	\$2,674,556	\$3,113,707	\$3,090,885
Mental Health Clinics	\$116,630	\$88,553	\$62,421	\$66,979	\$29,258
Dental	\$30,669,527	\$33,056,136	\$32,757,427	\$32,505,486	\$32,623,068
Home Health	\$194,908	\$155,596	\$112,485	\$90,765	\$83,005
Hospice Benefits	\$136,861	\$219,124	\$246,887	\$185,993	\$23,872
Durable Medical Equipment	\$7,087,689	\$7,820,710	\$7,650,163	\$7,505,366	\$6,032,519
Emergency Transportation	\$259,320	\$276,914	\$197,964	\$183,925	\$165,296
Non-Emergency Transportation	Data Not Available			\$457,755	\$499,359
Health Insurance Premium Payments	Data Not Available		\$1,228,542	\$1,181,329	\$1,219,505
Medicare Premiums Part A&B	Data Not Available		\$7,583	\$6,920	\$12,588
Medicare Premiums Part D Clawback	Data Not Available		\$10,175	\$9,296	\$15,002
ICF/ID Facilities - Private	\$992,504	\$618,298	\$956,498	\$1,399,525	\$1,404,435
Nursing Facility	\$2,325,007	\$2,020,403	\$2,514,335	\$3,206,961	\$3,700,191
Attendant Care- Agency Directed	\$5,560,132	\$6,270,768	\$6,730,315	\$7,107,913	\$7,821,162
Attendant Care- Consumer Directed	\$14,000,742	\$15,429,015	\$16,129,953	\$16,823,166	\$17,640,527
Consumer Direction Facilitation	\$496,049	\$555,421	\$541,625	\$601,689	\$738,950
Skilled/Private Duty Nursing	\$8,888,934	\$8,109,348	\$8,070,907	\$7,258,602	\$6,371,629
EPSDT Skilled Nursing	\$6,653,884	\$8,151,385	\$8,355,329	\$9,034,718	\$9,300,235
Habilitation Services	\$106,327	\$53,186	\$149,124	\$227,519	\$119,996
Other Waiver Services	\$64,729	\$67,692	\$25,270	\$36,260	\$34,019
DD Case Management	\$526	\$1,228	\$0	\$877	\$0
ID/MR Case Management	\$6,047,256	\$3,876,535	\$2,037,687	\$2,113,435	\$1,523,192
Mental Health Case Management	\$4,749,051	\$4,720,537	\$5,060,520	\$4,658,517	\$4,573,939
Maternal/Infant Care Case Management	\$275,574	\$285,322	\$115,707	\$61,041	\$59,383
Treatment Foster Care Case Management	\$83,793	\$86,228	\$92,954	\$96,013	\$186,446
Mental Hospital - State	\$7,544	\$32,224	\$24,710	\$46,489	\$29,697
Mental Hospital - Private	\$12,727	\$7,723	\$2,830	\$5,731	\$0
Residential Treatment Centers - Level C	\$14,537	\$113,133	\$7,676	\$49,772	\$187,080
Intensive In-Home Treatment	\$6,638,338	\$3,350,278	\$2,835,920	\$3,518,365	\$4,003,267
Therapeutic Day Treatment	\$8,845,786	\$6,319,073	\$6,038,356	\$6,687,918	\$7,725,859
Mental Health Skill Building Services	\$369	\$971	\$757	\$1,070	\$1,258
Other Behavioral Health Services	\$334,985	\$353,641	\$470,648	\$572,000	\$571,238
Residential Treatment Centers - Level A/B	\$4,077	\$1,170	\$13,452	\$0	\$3,802
EPSDT Specialty Services	\$694,055	\$1,570,876	\$3,403,190	\$6,932,219	\$11,164,092

Expenditures by Age Group and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
06 to 18	\$1,377,524,390	\$1,271,260,053	\$1,394,376,211	\$1,499,560,916	\$1,613,783,958
MCO Capitation Payments - LIFC	\$416,135,585	\$362,468,218	\$482,509,402	\$540,283,778	\$573,493,717
MCO Capitation Payments - ABD	\$78,959,332	\$70,412,557	\$91,769,741	\$116,504,526	\$149,902,998
Inpatient Hospital	\$34,984,416	\$33,079,694	\$31,557,863	\$30,363,802	\$20,789,768
Outpatient Hospital	\$21,710,100	\$20,247,304	\$14,742,712	\$13,085,482	\$11,639,618
Prescribed Drugs	\$69,127,147	\$67,495,716	\$44,725,656	\$42,469,510	\$31,557,929
Lab/X-ray	\$3,941,126	\$3,525,121	\$2,140,633	\$1,578,924	\$869,801
Physicians	\$27,317,853	\$26,896,629	\$17,124,595	\$17,429,683	\$14,514,484
Other Practitioners	\$11,506,449	\$11,667,830	\$9,784,233	\$7,822,755	\$3,394,824
Clinic Services	\$5,826,791	\$5,564,376	\$2,805,778	\$2,580,611	\$2,007,709
EPSDT Screenings	\$2,359,157	\$2,303,060	\$1,631,315	\$1,551,738	\$1,152,288
Early Intervention Services	\$977	\$836	\$85	\$385	\$2,308
School-Based Services	\$5,110,231	\$6,690,977	\$7,853,308	\$9,568,240	\$10,421,574
Mental Health Clinics	\$1,835,544	\$1,442,405	\$1,145,291	\$1,634,127	\$3,172,751
Dental	\$121,671,281	\$125,586,931	\$123,729,946	\$123,511,719	\$128,735,705
Home Health	\$371,543	\$379,618	\$236,055	\$196,935	\$177,406
Hospice Benefits	\$125,894	\$91,947	\$90,048	\$47,068	\$102,503
Durable Medical Equipment	\$13,857,177	\$15,146,890	\$14,942,585	\$14,635,786	\$12,735,165
Emergency Transportation	\$562,558	\$595,921	\$494,205	\$493,548	\$356,426
Non-Emergency Transportation	Data Not Available			\$3,259,805	\$3,861,869
Health Insurance Premium Payments	Data Not Available		\$3,784,634	\$3,972,168	\$4,318,521
Medicare Premiums Part A&B	Data Not Available		\$49,412	\$36,400	\$32,629
Medicare Premiums Part D Clawback	Data Not Available		\$41,406	\$45,675	\$41,234
ICF/ID Facilities - Public	\$673,312	\$679,198	\$693,666	\$279,892	\$443,652
ICF/ID Facilities - Private	\$11,242,144	\$11,972,860	\$15,254,505	\$15,297,823	\$15,817,370
Nursing Facility	\$11,931,279	\$10,357,087	\$10,958,753	\$10,533,370	\$11,170,276
Adult Day Care Services	\$0	\$0	\$5,150	\$2,835	\$0
Attendant Care- Agency Directed	\$15,240,896	\$16,789,285	\$20,421,324	\$23,684,061	\$27,356,431
Attendant Care- Consumer Directed	\$42,000,243	\$49,492,898	\$56,083,046	\$63,278,342	\$71,153,981
Consumer Direction Facilitation	\$1,131,422	\$1,383,999	\$1,536,877	\$1,858,329	\$2,170,328
Skilled/Private Duty Nursing	\$13,763,137	\$14,236,077	\$14,126,827	\$13,897,786	\$14,373,721
EPSDT Skilled Nursing	\$6,166,007	\$7,586,965	\$8,690,192	\$10,634,875	\$10,531,394
Habilitation Services	\$12,820,136	\$13,492,672	\$12,656,181	\$12,563,468	\$12,076,481
Other Waiver Services	\$933,662	\$742,892	\$795,161	\$609,853	\$640,600
DD Case Management	\$562,115	\$621,751	\$660,987	\$761,234	\$835,673
ID/MR Case Management	\$6,342,652	\$6,547,305	\$6,882,620	\$7,323,722	\$7,942,766
Mental Health Case Management	\$29,392,921	\$30,393,924	\$33,071,363	\$33,279,189	\$34,276,949
Maternal/Infant Care Case Management	\$149,012	\$183,603	\$83,182	\$53,491	\$43,899
Treatment Foster Care Case Management	\$3,034,956	\$2,762,946	\$2,645,827	\$2,619,656	\$2,899,232
Mental Hospital - State	\$1,822,931	\$2,326,422	\$2,048,761	\$2,354,636	\$3,498,942
Mental Hospital - Private	\$1,485,542	\$1,383,974	\$1,527,466	\$2,377,020	\$1,779,382
Residential Treatment Centers - Level C	\$81,680,259	\$81,299,515	\$90,707,847	\$82,805,621	\$105,613,331
Intensive In-Home Treatment	\$121,495,819	\$90,349,074	\$83,540,663	\$94,888,345	\$103,498,868
Therapeutic Day Treatment	\$155,217,976	\$131,463,843	\$137,633,404	\$143,567,052	\$163,483,793
Mental Health Skill Building Services	\$11,152,487	\$8,421,508	\$6,348,344	\$3,876,729	\$1,113,029
Other Behavioral Health Services	\$6,911,555	\$8,075,499	\$7,332,589	\$5,813,633	\$6,530,463
Residential Treatment Centers - Level A/B	\$17,330,605	\$14,401,300	\$13,970,391	\$13,727,717	\$14,184,950
EPSDT Specialty Services	\$9,640,161	\$12,699,427	\$15,542,182	\$22,399,572	\$29,067,220

Expenditures by Age Group and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
19 to 20	\$118,582,839	\$107,998,824	\$105,121,901	\$103,199,206	\$103,579,476
MCO Capitation Payments - LIFC	\$18,081,445	\$13,229,875	\$15,608,363	\$14,317,019	\$14,584,268
MCO Capitation Payments - ABD	\$13,737,305	\$12,004,743	\$14,391,265	\$15,988,659	\$19,097,724
Inpatient Hospital	\$13,052,081	\$11,048,178	\$7,442,319	\$9,242,232	\$8,701,969
Outpatient Hospital	\$4,490,415	\$3,891,640	\$3,591,381	\$2,998,286	\$2,624,988
Prescribed Drugs	\$7,963,030	\$6,682,065	\$4,238,333	\$3,907,764	\$3,510,321
Lab/X-ray	\$1,791,419	\$1,637,583	\$1,163,120	\$906,713	\$748,792
Physicians	\$7,445,763	\$7,097,587	\$4,851,169	\$4,306,146	\$3,551,291
Other Practitioners	\$589,663	\$565,242	\$421,486	\$404,955	\$225,375
Clinic Services	\$505,902	\$560,112	\$421,063	\$430,780	\$366,314
EPSDT Screenings	\$56,594	\$49,733	\$41,119	\$31,962	\$17,684
School-Based Services	\$72,751	\$85,064	\$104,854	\$127,818	\$128,686
Mental Health Clinics	\$112,646	\$89,375	\$65,202	\$72,768	\$116,029
Dental	\$4,242,790	\$3,768,737	\$3,400,692	\$2,857,534	\$2,678,929
Home Health	\$126,387	\$84,795	\$55,509	\$40,919	\$27,911
Hospice Benefits	\$25,854	\$51,200	\$4,218	\$8,595	\$1,733
Durable Medical Equipment	\$1,684,055	\$1,600,523	\$1,492,152	\$1,723,854	\$1,292,822
Emergency Transportation	\$172,820	\$166,053	\$144,983	\$146,039	\$107,320
Non-Emergency Transportation	Data Not Available			\$971,664	\$1,129,501
Health Insurance Premium Payments	Data Not Available		\$217,628	\$193,639	\$273,811
Medicare Premiums Part A&B	Data Not Available		\$371,064	\$309,750	\$294,307
Medicare Premiums Part D Clawback	Data Not Available		\$370,193	\$362,438	\$315,704
ICF/ID Facilities - Public	\$295,415	\$402,092	\$433,931	\$601,409	\$531,359
ICF/ID Facilities - Private	\$3,437,286	\$3,287,841	\$3,047,767	\$3,008,407	\$3,457,569
Nursing Facility	\$2,145,632	\$2,621,927	\$2,028,289	\$1,289,470	\$1,112,723
ACR Intensive Assisted Living	\$90	\$0	\$0	\$0	\$0
Adult Day Care Services	\$12,613	\$3,142	\$8,803	\$20,003	\$3,840
Attendant Care- Agency Directed	\$2,282,073	\$2,328,177	\$2,427,208	\$2,882,999	\$3,465,668
Attendant Care- Consumer Directed	\$6,199,703	\$6,925,660	\$7,674,916	\$8,620,344	\$8,877,310
Consumer Direction Facilitation	\$129,913	\$145,637	\$153,603	\$186,552	\$212,894
Skilled/Private Duty Nursing	\$2,130,421	\$1,893,288	\$1,633,613	\$1,346,659	\$1,784,314
EPSDT Skilled Nursing	\$507,835	\$697,370	\$743,096	\$528,984	\$681,492
Habilitation Services	\$9,860,774	\$9,655,367	\$10,412,142	\$10,177,064	\$11,402,581
Other Waiver Services	\$135,266	\$86,529	\$121,253	\$109,041	\$120,741
DD Case Management	\$144,565	\$190,008	\$241,428	\$235,323	\$247,139
ID/MR Case Management	\$1,819,258	\$1,709,554	\$1,764,080	\$1,869,213	\$1,849,949
Mental Health Case Management	\$997,267	\$914,385	\$936,729	\$895,263	\$909,629
Maternal/Infant Care Case Management	\$73,171	\$80,532	\$49,723	\$33,395	\$24,456
Treatment Foster Care Case Management	\$197,193	\$155,974	\$171,121	\$139,503	\$140,592
Mental Hospital - State	\$174,463	\$194,678	\$34,866	\$61,896	\$99,119
Mental Hospital - Private	\$66,493	\$115,139	\$94,252	\$60,836	\$64,088
Residential Treatment Centers - Level C	\$852,279	\$1,282,286	\$1,365,523	\$937,018	\$1,239,644
Intensive In-Home Treatment	\$264,130	\$226,210	\$207,720	\$362,280	\$769,649
Therapeutic Day Treatment	\$259,061	\$286,641	\$211,164	\$265,479	\$282,699
Mental Health Skill Building Services	\$7,480,577	\$7,887,882	\$8,160,293	\$6,146,770	\$3,152,417
Other Behavioral Health Services	\$800,424	\$913,740	\$1,109,954	\$885,814	\$819,186
Residential Treatment Centers - Level A/B	\$1,451,355	\$857,583	\$802,998	\$507,303	\$438,762
EPSDT Specialty Services	\$2,714,663	\$2,524,678	\$2,891,317	\$2,678,647	\$2,096,179

Expenditures by Age Group and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
21 to 44	\$1,574,939,580	\$1,503,223,331	\$1,732,221,386	\$1,816,821,158	\$1,857,614,753
MCO Capitation Payments - LIFC	\$450,431,793	\$360,305,021	\$477,391,622	\$507,729,639	\$544,347,865
MCO Capitation Payments - ABD	\$190,868,616	\$166,938,543	\$226,758,143	\$249,604,844	\$268,607,675
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$337,434	\$29,652,195
Inpatient Hospital	\$143,958,528	\$138,897,272	\$123,225,734	\$111,115,215	\$105,653,457
Outpatient Hospital	\$46,133,972	\$44,485,036	\$43,724,403	\$39,197,137	\$36,546,808
Prescribed Drugs	\$64,690,827	\$61,644,312	\$32,788,374	\$34,365,063	\$30,819,551
Lab/X-ray	\$11,942,988	\$11,951,577	\$9,171,520	\$7,751,892	\$5,681,601
Physicians	\$57,786,985	\$61,203,559	\$49,104,486	\$48,605,853	\$41,843,900
Other Practitioners	\$2,839,436	\$3,115,717	\$2,332,927	\$2,706,174	\$2,159,921
Clinic Services	\$11,185,444	\$10,977,900	\$9,898,432	\$9,784,945	\$8,611,707
EPSDT Screenings	\$3,749	\$1,737	\$1,940	\$1,758	\$1,837
School-Based Services	\$28,606	\$29,437	\$31,596	\$47,590	\$47,877
Mental Health Clinics	\$906,091	\$734,779	\$629,334	\$680,811	\$898,817
Dental	\$7,757,484	\$8,144,176	\$8,047,417	\$7,683,025	\$8,053,115
Home Health	\$2,008,150	\$1,810,321	\$1,597,553	\$1,335,091	\$974,314
Hospice Benefits	\$1,255,973	\$1,277,664	\$1,261,156	\$1,232,269	\$1,333,020
Durable Medical Equipment	\$13,573,622	\$12,974,204	\$12,652,726	\$12,825,304	\$10,458,044
Emergency Transportation	\$1,543,905	\$1,563,194	\$1,318,329	\$1,354,585	\$1,060,423
Non-Emergency Transportation	Data Not Available			\$19,194,051	\$19,307,438
Health Insurance Premium Payments	Data Not Available		\$988,218	\$970,009	\$983,336
Medicare Premiums Part A&B	Data Not Available		\$32,397,830	\$32,915,686	\$32,763,699
Medicare Premiums Part D Clawback	Data Not Available		\$32,067,116	\$32,133,190	\$31,051,010
ICF/ID Facilities - Public	\$51,932,367	\$44,776,720	\$46,606,697	\$37,412,704	\$29,507,927
ICF/ID Facilities - Private	\$20,050,231	\$23,537,391	\$25,512,467	\$27,934,582	\$27,274,351
Nursing Facility	\$21,514,274	\$21,597,918	\$22,324,883	\$22,781,358	\$23,002,100
ACR Intensive Assisted Living	\$13,789	\$0	\$0	\$0	\$0
Adult Day Care Services	\$393,244	\$461,444	\$586,850	\$703,291	\$692,592
Attendant Care- Agency Directed	\$28,327,102	\$28,598,540	\$30,333,892	\$31,775,400	\$31,917,062
Attendant Care- Consumer Directed	\$43,702,085	\$49,454,738	\$57,208,245	\$66,525,010	\$74,138,264
Consumer Direction Facilitation	\$791,289	\$940,893	\$1,111,193	\$1,336,786	\$1,493,970
Skilled/Private Duty Nursing	\$10,254,875	\$10,848,648	\$12,138,834	\$14,124,549	\$15,133,566
EPSDT Skilled Nursing	\$11,035	\$5,643	\$48,931	\$25,751	\$28,324
Habilitation Services	\$261,672,438	\$277,279,627	\$284,926,534	\$296,163,741	\$305,512,048
Other Waiver Services	\$1,167,823	\$933,514	\$905,693	\$896,741	\$977,744
DD Case Management	\$433,150	\$504,143	\$636,663	\$764,262	\$933,096
ID/MR Case Management	\$23,075,487	\$22,982,714	\$24,034,173	\$24,835,875	\$25,920,616
Mental Health Case Management	\$18,542,234	\$17,976,622	\$18,305,351	\$17,897,178	\$17,989,278
Maternal/Infant Care Case Management	\$131,371	\$194,406	\$122,653	\$92,949	\$73,300
Treatment Foster Care Case Management	\$2,383	\$2,912	\$3,385	\$1,146	\$858
Mental Hospital - State	\$1,901,493	\$2,029,754	\$2,570,841	\$1,634,841	\$1,541,181
Mental Hospital - Private	\$0	\$2,758	\$0	\$29,252	\$5,757
Residential Treatment Centers - Level C	\$48,462	\$93,110	\$116,535	\$26,774	\$22,504
Intensive In-Home Treatment	\$1,140	\$0	\$780	\$3,840	\$1,920
Therapeutic Day Treatment	\$445,772	\$407,380	\$299,465	\$295,918	\$148,672
Mental Health Skill Building Services	\$63,349,939	\$92,822,399	\$115,819,060	\$126,393,367	\$97,967,991
Other Behavioral Health Services	\$20,185,529	\$21,674,098	\$23,179,734	\$23,540,312	\$22,443,836
Residential Treatment Centers - Level A/B	\$5,549	\$3,948	\$2,193	\$4,387	\$658
EPSDT Specialty Services	\$70,351	\$39,565	\$37,482	\$49,581	\$29,529

Expenditures by Age Group and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
45 to 64	\$1,545,429,197	\$1,550,462,406	\$1,839,560,757	\$1,951,452,043	\$2,021,520,929
MCO Capitation Payments - LIFC	\$58,378,681	\$48,039,889	\$63,993,419	\$71,480,954	\$86,695,956
MCO Capitation Payments - ABD	\$371,403,235	\$344,213,009	\$489,770,844	\$557,171,659	\$592,888,806
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$757,772	\$60,131,370
PACE	\$3,607,253	\$4,272,569	\$5,336,863	\$7,726,073	\$9,670,612
Inpatient Hospital	\$199,383,139	\$195,319,725	\$184,968,614	\$178,387,685	\$173,293,182
Outpatient Hospital	\$54,963,994	\$57,695,303	\$53,057,424	\$52,232,510	\$48,865,821
Prescribed Drugs	\$71,591,118	\$68,830,932	\$36,079,834	\$34,857,158	\$28,456,779
Lab/X-ray	\$6,318,978	\$6,178,164	\$4,367,740	\$3,329,560	\$1,586,035
Physicians	\$53,068,539	\$53,844,736	\$47,088,993	\$52,559,485	\$46,451,994
Other Practitioners	\$2,471,909	\$2,755,144	\$2,390,598	\$2,408,079	\$2,125,359
Clinic Services	\$15,924,789	\$14,037,643	\$13,575,830	\$13,559,644	\$12,652,918
EPSDT Screenings	\$610	\$432	\$163	\$640	\$748
Early Intervention Services	\$110	\$3,654	\$1,052	\$0	\$0
Mental Health Clinics	\$635,785	\$531,459	\$469,669	\$543,086	\$742,033
Dental	\$2,615,539	\$2,978,610	\$3,122,552	\$3,035,458	\$3,271,980
Home Health	\$4,601,068	\$4,856,533	\$3,984,247	\$3,368,529	\$2,197,327
Hospice Benefits	\$8,606,178	\$8,095,242	\$9,321,970	\$8,911,071	\$9,169,635
Durable Medical Equipment	\$17,480,793	\$17,363,122	\$16,206,993	\$14,903,866	\$11,939,237
Emergency Transportation	\$1,752,928	\$1,705,611	\$1,614,743	\$1,587,542	\$1,376,093
Non-Emergency Transportation	Data Not Available			\$20,125,398	\$17,828,520
Health Insurance Premium Payments	Data Not Available		\$42,923	\$47,000	\$41,651
Medicare Premiums Part A&B	Data Not Available		\$66,974,378	\$70,090,595	\$71,788,113
Medicare Premiums Part D Clawback	Data Not Available		\$51,742,378	\$52,456,552	\$51,769,875
ICF/ID Facilities - Public	\$119,595,407	\$118,358,617	\$130,481,390	\$98,608,727	\$70,130,823
ICF/ID Facilities - Private	\$21,446,854	\$23,768,264	\$27,786,942	\$30,003,093	\$36,160,797
Nursing Facility	\$131,563,159	\$136,173,130	\$139,668,291	\$143,901,151	\$141,238,944
ACR Intensive Assisted Living	\$57,972	\$0	\$0	\$0	\$1,473
Adult Day Care Services	\$1,048,165	\$984,911	\$977,783	\$1,103,813	\$948,106
Attendant Care- Agency Directed	\$62,903,248	\$66,477,221	\$70,911,321	\$74,559,700	\$73,904,845
Attendant Care- Consumer Directed	\$35,992,300	\$44,172,032	\$54,122,929	\$63,201,576	\$69,510,239
Consumer Direction Facilitation	\$886,843	\$1,172,827	\$1,415,026	\$1,813,104	\$1,996,493
Skilled/Private Duty Nursing	\$2,885,734	\$3,586,435	\$4,552,399	\$5,970,507	\$7,936,910
Habilitation Services	\$185,572,760	\$197,016,806	\$208,117,470	\$223,708,951	\$237,470,041
Other Waiver Services	\$676,518	\$670,433	\$742,588	\$641,943	\$705,488
DD Case Management	\$63,591	\$62,989	\$68,581	\$66,181	\$66,301
ID/MR Case Management	\$12,339,946	\$12,513,880	\$13,054,450	\$13,874,943	\$14,503,776
Mental Health Case Management	\$22,103,661	\$21,517,329	\$22,413,072	\$22,274,947	\$22,441,021
Mental Hospital - State	\$3,425,458	\$3,987,970	\$5,511,960	\$7,712,556	\$7,705,062
Mental Hospital - Private	\$0	\$0	\$0	\$18,118	\$51,738
Residential Treatment Centers - Level C	\$0	\$0	\$0	\$11,747	\$10,717
Intensive In-Home Treatment	\$0	\$0	\$0	\$0	\$120
Therapeutic Day Treatment	\$774,904	\$336,599	\$255,958	\$275,666	\$117,043
Mental Health Skill Building Services	\$47,341,987	\$63,827,215	\$79,089,732	\$86,785,574	\$78,491,979
Other Behavioral Health Services	\$23,946,041	\$25,113,969	\$26,279,635	\$27,379,432	\$25,184,970

Expenditures by Age Group and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
65 and over	\$1,192,118,695	\$1,215,253,887	\$1,556,561,357	\$1,660,520,325	\$1,775,684,381
MCO Capitation Payments - LIFC	\$106,335	\$81,198	\$102,495	\$99,236	\$173,428
MCO Capitation Payments - ABD	\$54,392,580	\$50,056,763	\$64,532,084	\$76,425,753	\$87,055,706
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$1,226,750	\$157,495,791
PACE	\$19,780,785	\$24,634,116	\$28,692,321	\$36,716,896	\$44,969,390
Inpatient Hospital	\$45,788,906	\$43,069,839	\$47,532,342	\$48,932,292	\$51,863,276
Outpatient Hospital	\$12,021,361	\$10,771,770	\$12,820,987	\$13,446,254	\$12,383,053
Prescribed Drugs	\$12,644,060	\$11,091,446	\$9,058,929	\$8,645,145	\$7,395,642
Lab/X-ray	\$628,406	\$665,760	\$667,009	\$630,624	\$417,209
Physicians	\$14,144,422	\$13,624,966	\$15,829,627	\$25,574,246	\$21,669,909
Other Practitioners	\$1,259,858	\$1,358,539	\$1,554,778	\$1,785,390	\$1,416,866
Clinic Services	\$8,365,270	\$7,681,790	\$8,988,002	\$9,603,009	\$9,235,252
EPSDT Screenings	\$162	\$125	\$53	\$395	\$325
Early Intervention Services	\$2,269	\$1,468	\$488	\$808	\$375
Mental Health Clinics	\$71,687	\$68,713	\$64,293	\$74,655	\$115,952
Dental	\$586,358	\$687,178	\$706,015	\$785,344	\$862,831
Home Health	\$513,689	\$493,915	\$471,927	\$404,768	\$295,170
Hospice Benefits	\$26,064,679	\$25,720,699	\$27,451,322	\$27,472,943	\$28,448,165
Durable Medical Equipment	\$14,849,349	\$13,990,460	\$16,128,334	\$14,747,339	\$11,571,590
Emergency Transportation	\$315,165	\$187,564	\$232,378	\$230,608	\$195,547
Non-Emergency Transportation	Data Not Available			\$27,311,224	\$21,453,586
Medicare Premiums Part A&B	Data Not Available		\$149,582,140	\$148,188,591	\$152,034,256
Medicare Premiums Part D Clawback	Data Not Available		\$107,274,484	\$106,015,354	\$105,101,378
ICF/ID Facilities - Public	\$21,291,745	\$21,683,060	\$26,216,806	\$26,188,837	\$23,461,984
ICF/ID Facilities - Private	\$2,081,322	\$2,809,196	\$4,699,790	\$6,251,079	\$8,136,197
Nursing Facility	\$636,660,881	\$635,611,066	\$647,862,902	\$661,470,873	\$607,423,604
ACR Intensive Assisted Living	\$59,047	\$0	\$0	\$0	\$3,676
Adult Day Care Services	\$4,263,685	\$4,427,128	\$4,599,961	\$5,717,996	\$5,935,218
Attendant Care- Agency Directed	\$174,890,968	\$181,212,268	\$197,220,797	\$206,728,234	\$202,255,142
Attendant Care- Consumer Directed	\$61,275,713	\$70,231,420	\$82,153,169	\$94,724,686	\$98,597,171
Consumer Direction Facilitation	\$1,664,421	\$2,006,760	\$2,380,774	\$2,848,798	\$3,082,478
Skilled/Private Duty Nursing	\$912,464	\$1,162,308	\$1,075,876	\$960,348	\$2,569,248
Habilitation Services	\$27,120,985	\$32,032,979	\$37,118,181	\$42,205,086	\$48,460,385
Other Waiver Services	\$1,459,902	\$1,422,539	\$1,390,777	\$1,198,934	\$1,299,904
DD Case Management	\$175	\$110	\$88	\$4,034	\$5,087
ID/MR Case Management	\$1,887,497	\$2,029,851	\$2,277,338	\$2,569,555	\$2,790,922
Mental Health Case Management	\$3,740,955	\$3,779,034	\$4,081,437	\$4,009,722	\$3,962,078
Mental Hospital - State	\$31,219,663	\$36,881,564	\$35,016,259	\$37,427,321	\$38,139,867
Mental Hospital - Private	\$446	\$3,507	\$5,183	\$5,480	\$4,976
Residential Treatment Centers - Level C	\$0	\$0	\$0	\$1,184	\$30
Therapeutic Day Treatment	\$87,880	\$41,835	\$12,514	\$23,894	\$9,052
Mental Health Skill Building Services	\$7,838,233	\$10,897,002	\$13,259,941	\$14,189,218	\$10,593,447
Other Behavioral Health Services	\$4,127,373	\$4,835,950	\$5,499,557	\$5,677,423	\$4,799,219

Expenditures by Age Group and Eligibility Category		Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures		\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
00 Under 1		\$331,052,019	\$285,259,810	\$316,632,084	\$336,153,145	\$329,642,267
	Disabled	\$6,974,174	\$5,720,452	\$5,829,281	\$5,541,925	\$8,777,407
	Low Income Children	\$310,621,444	\$264,268,780	\$289,511,637	\$309,502,107	\$305,157,658
	Low Income Adults	\$0	\$0	\$0	\$2,001	\$5,055
	Foster Care	\$1,859,056	\$2,327,993	\$1,810,371	\$2,188,779	\$2,206,693
	QMB Only	\$0	\$0	\$0	\$15	\$0
	FAMIS	\$11,597,345	\$12,942,585	\$19,480,668	\$18,918,087	\$13,495,454
	FAMIS PW	\$0	\$0	\$0	\$230	\$0
	MCHIP	\$0	\$0	\$128	\$0	\$0
01 to 05		\$475,880,466	\$429,254,398	\$471,097,713	\$493,851,242	\$499,302,665
	Aged	\$0	\$203	\$0	\$911	\$871
	Disabled	\$71,292,616	\$69,374,029	\$69,477,381	\$72,907,942	\$94,635,985
	Low Income Children	\$362,322,593	\$318,470,337	\$353,634,636	\$372,945,290	\$356,159,189
	Low Income Adults	\$764	\$0	\$0	\$15,589	\$23,419
	Pregnant Women	\$0	\$0	\$0	\$0	\$47,223
	Plan First	\$0	\$0	\$0	\$0	\$0
	Foster Care	\$10,299,125	\$10,090,864	\$10,934,009	\$11,318,399	\$14,746,019
	QMB Only	\$0	\$0	\$0	\$318	\$779
	FAMIS	\$31,964,576	\$31,318,978	\$37,051,439	\$36,662,482	\$33,687,529
	MCHIP	\$791	(\$14)	\$248	\$312	\$1,651
06 to 18		\$1,377,524,390	\$1,271,260,053	\$1,394,376,211	\$1,499,560,916	\$1,613,783,958
	Aged	\$1,144	\$10,828	\$4,004	\$0	\$3,735
	Disabled	\$290,685,594	\$274,114,124	\$290,381,451	\$314,344,846	\$399,074,080
	Low Income Children	\$776,966,349	\$707,015,247	\$779,851,237	\$833,916,316	\$849,602,486
	Low Income Adults	\$229,760	\$67,996	\$24,105	\$42,449	\$344,349
	Pregnant Women	\$3,799,818	\$2,992,034	\$2,707,247	\$1,908,250	\$856,990
	Plan First	\$1,290	\$2,557	\$6,271	\$4,951	\$2,165
	Foster Care	\$101,780,699	\$99,816,550	\$115,505,184	\$130,477,724	\$143,047,149
	QMB Only	\$0	\$0	\$0	\$0	\$0
	FAMIS	\$82,064,380	\$77,163,909	\$84,986,225	\$91,326,130	\$94,248,088
	FAMIS PW	\$467,246	\$330,469	\$403,193	\$264,021	\$31,939
	MCHIP	\$121,528,110	\$109,746,339	\$120,507,292	\$127,276,229	\$126,572,978
19 to 20		\$118,582,839	\$107,998,824	\$105,121,901	\$103,199,206	\$103,579,476
	Aged	\$15,889	\$11,259	\$0	\$0	\$547
	Disabled	\$68,891,751	\$65,290,965	\$65,294,399	\$65,122,580	\$66,815,780
	Low Income Children	\$3,879,624	\$3,488,290	\$3,805,424	\$4,260,512	\$4,283,432
	Low Income Adults	\$15,383,590	\$12,024,219	\$11,297,177	\$9,706,208	\$9,087,608
	Pregnant Women	\$18,929,357	\$16,920,297	\$13,896,004	\$12,880,908	\$13,405,622
	Plan First	\$153,906	\$226,984	\$449,995	\$586,418	\$559,980
	Foster Care	\$8,420,523	\$7,591,942	\$7,603,220	\$8,439,347	\$8,159,582
	QMB Only	\$3,172	\$1,556	\$15,187	\$14,935	\$13,190
	FAMIS	\$397,981	\$371,735	\$430,112	\$460,734	\$446,611
	FAMIS PW	\$1,866,339	\$1,485,504	\$1,668,106	\$1,067,510	\$224,175
	MCHIP	\$640,708	\$586,073	\$662,277	\$660,054	\$582,950
21 to 44		\$1,574,939,580	\$1,503,223,331	\$1,732,221,386	\$1,816,821,158	\$1,857,614,753
	Aged	\$0	\$38	\$5,897	\$0	\$432,243
	Disabled	\$929,412,620	\$927,905,288	\$1,055,820,352	\$1,108,645,834	\$1,136,159,623
	Low Income Children	\$239,620	\$166,117	\$65,672	\$218,035	\$116,201
	Low Income Adults	\$500,679,359	\$439,093,263	\$521,810,954	\$551,171,390	\$564,336,740
	Pregnant Women	\$126,418,656	\$118,224,810	\$121,214,786	\$124,066,599	\$135,906,930
	Plan First	\$1,267,045	\$1,973,430	\$3,737,048	\$4,468,586	\$3,868,874
	Foster Care	\$223,509	\$270,338	\$168,798	\$256,127	\$216,964
	QMB Only	\$3,076,098	\$2,850,880	\$12,408,495	\$12,692,412	\$12,423,050
	FAMIS	\$0	\$68	\$2,041	\$13,726	\$231
	FAMIS PW	\$13,622,672	\$12,739,100	\$16,987,343	\$15,288,153	\$4,154,022
	MCHIP	\$0	\$0	\$0	\$297	(\$124)

Expenditures by Age Group and Eligibility Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
45 to 64	\$1,545,429,197	\$1,550,462,406	\$1,839,560,757	\$1,951,452,043	\$2,021,520,929
Aged	\$302,648	\$161,328	\$94,890	\$265,051	\$1,184,343
Disabled	\$1,460,395,511	\$1,475,512,021	\$1,717,702,161	\$1,816,959,809	\$1,870,267,405
Low Income Children	\$2,122	\$2,281	\$1,679	\$123,755	\$4,326
Low Income Adults	\$76,829,007	\$67,468,572	\$81,280,412	\$90,951,932	\$106,962,278
Pregnant Women	\$250,867	\$175,911	\$233,076	\$285,569	\$329,441
Plan First	\$31,964	\$55,254	\$1,253,433	\$1,418,731	\$409,300
QMB Only	\$7,597,739	\$7,066,169	\$38,958,826	\$41,422,808	\$42,362,077
FAMIS	\$0	\$0	\$0	\$633	\$0
FAMIS PW	\$19,339	\$20,870	\$36,280	\$23,754	\$1,323
MCHIP	\$0	\$0	\$0	\$0	\$437
65 and over	\$1,192,118,695	\$1,215,253,887	\$1,556,561,357	\$1,660,520,325	\$1,775,684,381
Aged	\$1,096,680,452	\$1,103,657,802	\$1,349,012,602	\$1,418,360,783	\$1,501,313,632
Disabled	\$87,591,373	\$104,521,612	\$160,514,717	\$193,496,735	\$224,417,164
Low Income Children	\$742	\$0	\$2,263	\$591,617	(\$256)
Low Income Adults	\$436,846	\$428,582	\$623,665	\$533,348	\$649,808
Pregnant Women	\$0	\$0	\$0	\$0	\$390
Plan First	\$0	\$5,361	\$347,386	\$219,828	\$49,861
Foster Care	\$0	\$0	\$0	\$0	\$0
QMB Only	\$7,409,282	\$6,640,530	\$46,060,725	\$47,318,014	\$49,253,782

Expenditures by Age Group and Region

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
00 Under 1	\$331,052,019	\$285,259,810	\$316,632,084	\$336,153,145	\$329,642,267
Central	\$71,831,766	\$57,381,087	\$64,946,476	\$73,027,644	\$75,430,478
Hampton Roads	\$75,543,270	\$67,939,809	\$72,936,424	\$79,647,101	\$77,156,500
Northern	\$85,688,506	\$74,027,442	\$88,365,149	\$87,124,160	\$85,682,809
Eastern	\$8,160,752	\$6,340,931	\$7,500,060	\$7,648,239	\$7,888,025
Southside	\$21,238,763	\$18,036,042	\$18,908,096	\$21,031,908	\$20,981,509
West Central	\$31,908,989	\$26,488,731	\$26,011,825	\$32,664,168	\$27,695,901
Valley	\$19,481,231	\$19,469,978	\$22,661,116	\$21,772,082	\$22,424,283
Southwest	\$17,198,742	\$15,575,788	\$15,302,939	\$13,237,842	\$12,382,762
01 to 05	\$475,880,466	\$429,254,398	\$471,097,713	\$493,851,242	\$499,302,665
Central	\$106,666,350	\$94,536,746	\$104,006,196	\$106,745,154	\$111,125,598
Hampton Roads	\$100,136,738	\$91,304,553	\$97,829,772	\$100,582,130	\$101,316,093
Northern	\$130,222,971	\$115,108,516	\$126,453,775	\$137,338,178	\$136,694,430
Eastern	\$10,355,500	\$11,276,532	\$11,326,546	\$11,624,187	\$11,078,400
Southside	\$29,139,674	\$26,443,053	\$28,879,433	\$30,461,871	\$32,014,331
West Central	\$43,726,873	\$38,827,629	\$43,494,974	\$45,634,891	\$45,417,749
Valley	\$26,599,957	\$24,521,042	\$28,167,161	\$29,846,204	\$30,273,265
Southwest	\$29,032,401	\$27,236,326	\$30,939,857	\$31,618,628	\$31,382,798
06 to 18	\$1,377,524,390	\$1,271,260,053	\$1,394,376,211	\$1,499,560,916	\$1,613,783,958
Central	\$340,815,615	\$305,153,931	\$327,769,093	\$354,582,497	\$384,106,485
Hampton Roads	\$306,937,332	\$278,226,723	\$307,193,655	\$331,514,788	\$344,730,149
Northern	\$257,539,211	\$249,864,616	\$281,742,161	\$304,434,197	\$338,513,305
Eastern	\$34,901,933	\$30,956,800	\$33,928,932	\$36,361,409	\$38,724,495
Southside	\$96,357,523	\$86,216,710	\$95,219,633	\$100,811,812	\$109,822,702
West Central	\$156,359,857	\$143,604,951	\$155,386,416	\$163,078,402	\$174,587,368
Valley	\$76,174,598	\$69,886,703	\$77,790,738	\$84,036,251	\$95,629,407
Southwest	\$108,438,323	\$107,349,618	\$115,345,583	\$124,741,560	\$127,670,047
19 to 20	\$118,582,839	\$107,998,824	\$105,121,901	\$103,199,206	\$103,579,476
Central	\$27,272,641	\$24,960,527	\$25,350,197	\$25,344,886	\$23,877,257
Hampton Roads	\$27,567,949	\$26,154,647	\$24,666,761	\$23,864,940	\$24,590,983
Northern	\$21,702,080	\$20,176,183	\$19,729,040	\$19,368,617	\$21,382,790
Eastern	\$3,110,844	\$2,619,904	\$2,261,881	\$1,684,155	\$1,775,391
Southside	\$8,744,247	\$7,428,472	\$7,945,330	\$7,549,983	\$6,774,867
West Central	\$12,801,249	\$11,025,698	\$11,201,345	\$10,848,012	\$10,485,610
Valley	\$7,161,494	\$5,925,593	\$5,630,852	\$6,780,183	\$6,961,271
Southwest	\$10,222,335	\$9,707,800	\$8,336,494	\$7,758,430	\$7,731,307
21 to 44	\$1,574,939,580	\$1,503,223,331	\$1,732,221,386	\$1,816,821,158	\$1,857,614,753
Central	\$364,232,078	\$349,814,628	\$412,137,355	\$429,874,436	\$440,917,211
Hampton Roads	\$371,308,270	\$353,763,563	\$413,726,810	\$438,266,617	\$444,488,164
Northern	\$283,083,372	\$273,816,580	\$305,331,588	\$317,780,735	\$339,625,881
Eastern	\$31,156,338	\$29,534,643	\$33,304,682	\$35,445,449	\$36,232,510
Southside	\$118,515,240	\$111,797,984	\$134,224,953	\$146,296,405	\$144,281,935
West Central	\$188,270,870	\$174,376,251	\$195,441,058	\$201,679,894	\$202,002,378
Valley	\$91,335,119	\$85,372,803	\$98,075,212	\$103,186,260	\$102,916,679
Southwest	\$127,038,293	\$124,746,878	\$139,979,728	\$144,291,362	\$147,149,994
45 to 64	\$1,545,429,197	\$1,550,462,406	\$1,839,560,757	\$1,951,452,043	\$2,021,520,929
Central	\$366,008,894	\$371,639,540	\$440,371,297	\$449,105,780	\$462,247,616
Hampton Roads	\$335,851,128	\$338,862,207	\$401,264,859	\$442,528,436	\$469,245,328
Northern	\$227,120,739	\$226,187,035	\$259,306,791	\$275,812,004	\$285,926,101
Eastern	\$36,571,028	\$35,431,329	\$42,885,640	\$44,827,413	\$47,015,869
Southside	\$127,491,379	\$126,565,893	\$159,755,015	\$174,164,096	\$185,226,247
West Central	\$211,107,625	\$210,412,784	\$250,231,108	\$260,917,038	\$259,833,631
Valley	\$90,866,498	\$90,159,701	\$104,621,910	\$112,713,875	\$113,628,800
Southwest	\$150,411,905	\$151,203,917	\$181,124,137	\$191,383,401	\$198,397,338
65 and over	\$1,192,118,695	\$1,215,253,887	\$1,556,561,357	\$1,660,520,325	\$1,775,684,381
Central	\$246,583,065	\$247,984,339	\$308,348,301	\$322,284,792	\$337,306,376
Hampton Roads	\$230,554,987	\$239,560,476	\$292,711,465	\$307,753,344	\$326,967,933
Northern	\$224,521,788	\$236,502,610	\$335,299,717	\$364,922,401	\$404,784,203
Eastern	\$34,367,794	\$33,941,719	\$44,534,553	\$48,043,140	\$50,591,395
Southside	\$138,483,468	\$141,570,291	\$177,343,433	\$192,826,884	\$204,971,248
West Central	\$150,939,137	\$150,839,071	\$184,483,735	\$195,502,672	\$207,052,615
Valley	\$75,740,302	\$74,427,767	\$93,594,745	\$99,277,563	\$105,558,106
Southwest	\$90,928,153	\$90,427,614	\$120,245,408	\$129,909,529	\$138,452,504

Expenditures by Region

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
Central	\$1,523,410,408	\$1,451,470,797	\$1,682,928,915	\$1,760,965,190	\$1,835,011,020
Hampton Roads	\$1,447,899,674	\$1,395,811,979	\$1,610,329,746	\$1,724,157,355	\$1,788,495,150
Northern	\$1,229,878,668	\$1,195,682,983	\$1,416,228,221	\$1,506,780,291	\$1,612,609,520
Eastern	\$158,624,188	\$150,101,858	\$175,742,292	\$185,633,992	\$193,306,086
Southside	\$539,970,293	\$518,058,444	\$622,275,893	\$673,142,961	\$704,072,840
West Central	\$795,114,600	\$755,575,115	\$866,250,462	\$910,325,077	\$927,075,252
Valley	\$387,359,200	\$369,763,589	\$430,541,734	\$457,612,417	\$477,391,811
Southwest	\$533,270,153	\$526,247,942	\$611,274,145	\$642,940,753	\$663,166,750

Expenditures by Region and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
Central	\$1,523,410,408	\$1,451,470,797	\$1,682,928,915	\$1,760,965,190	\$1,835,011,020
MCO Capitation Payments - LIFC	\$345,081,093	\$287,255,933	\$338,153,571	\$363,417,735	\$393,290,038
MCO Capitation Payments - ABD	\$192,874,046	\$177,722,474	\$213,937,978	\$245,857,108	\$269,109,705
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$1,107,833	\$79,845,678
PACE	\$5,518,694	\$6,661,913	\$8,284,766	\$12,340,366	\$14,100,782
Inpatient Hospital	\$115,101,275	\$103,161,025	\$109,496,963	\$105,074,563	\$98,746,668
Outpatient Hospital	\$31,013,300	\$31,695,201	\$34,594,088	\$33,530,903	\$31,524,197
Prescribed Drugs	\$33,266,490	\$30,509,031	\$29,872,876	\$27,678,770	\$22,229,070
Lab/X-ray	\$3,892,277	\$3,899,912	\$3,898,910	\$3,159,235	\$1,863,764
Physicians	\$31,317,114	\$30,096,607	\$31,558,996	\$36,690,502	\$31,607,089
Other Practitioners	\$3,115,457	\$3,260,008	\$3,597,715	\$3,352,355	\$1,837,830
Clinic Services	\$8,378,170	\$7,857,027	\$8,248,043	\$8,429,714	\$6,386,632
EPSDT Screenings	\$1,602,332	\$1,600,888	\$1,534,525	\$1,598,149	\$1,227,821
Early Intervention Services	\$3,121,659	\$4,153,467	\$4,158,437	\$4,189,093	\$3,994,448
School-Based Services	\$1,103,211	\$1,521,740	\$2,010,882	\$2,221,071	\$2,320,859
Mental Health Clinics	\$524,530	\$374,031	\$479,516	\$637,187	\$1,350,058
Dental	\$39,683,472	\$39,168,822	\$38,446,230	\$37,401,246	\$38,526,969
Home Health	\$1,047,242	\$927,898	\$895,023	\$842,853	\$538,549
Hospice Benefits	\$8,446,331	\$8,158,706	\$8,115,482	\$8,178,344	\$8,463,522
Durable Medical Equipment	\$15,302,214	\$14,973,561	\$16,656,493	\$16,521,532	\$13,497,567
Emergency Transportation	\$728,051	\$621,894	\$819,982	\$817,462	\$624,673
Non-Emergency Transportation		Data Not Available		\$14,652,157	\$12,951,480
Health Insurance Premium Payments	Data Not Available		\$1,527,408	\$1,645,121	\$1,819,418
Medicare Premiums Part A&B	Data Not Available		\$44,790,637	\$45,381,371	\$46,204,884
Medicare Premiums Part D Clawback	Data Not Available		\$37,496,916	\$37,447,415	\$36,960,397
ICF/ID Facilities - Public	\$52,624,675	\$53,414,876	\$53,847,882	\$23,298,439	\$398,628
ICF/ID Facilities - Private	\$6,350,215	\$7,400,287	\$7,816,263	\$7,525,463	\$7,455,692
Nursing Facility	\$175,663,135	\$175,175,565	\$180,682,360	\$179,135,188	\$153,580,241
ACR Intensive Assisted Living	\$33,339	\$0	\$0	\$0	\$0
Adult Day Care Services	\$2,270,879	\$2,383,171	\$2,345,843	\$2,327,467	\$1,920,807
Attendant Care- Agency Directed	\$58,565,687	\$55,791,935	\$53,915,843	\$50,805,411	\$41,520,696
Attendant Care- Consumer Directed	\$41,305,004	\$50,028,690	\$61,449,092	\$73,370,005	\$78,841,796
Consumer Direction Facilitation	\$1,097,784	\$1,318,539	\$1,733,484	\$2,124,923	\$2,465,955
Skilled/Private Duty Nursing	\$9,274,957	\$9,275,295	\$9,304,605	\$10,027,731	\$10,582,630
EPSDT Skilled Nursing	\$2,074,754	\$2,007,125	\$1,981,737	\$2,302,254	\$2,641,329
Habilitation Services	\$114,684,610	\$123,704,684	\$132,674,954	\$140,965,508	\$149,519,565
Other Waiver Services	\$829,253	\$618,360	\$783,528	\$517,926	\$660,023
DD Case Management	\$248,191	\$272,662	\$284,779	\$341,089	\$365,589
ID/MR Case Management	\$11,310,613	\$11,346,528	\$12,218,485	\$12,880,752	\$13,753,618
Mental Health Case Management	\$15,249,183	\$14,547,860	\$16,367,762	\$15,223,731	\$15,150,371
Maternal/Infant Care Case Management	\$9,377	\$9,716	\$13,182	\$18,455	\$17,191
Treatment Foster Care Case Management	\$631,535	\$594,776	\$660,363	\$732,351	\$829,162
Mental Hospital - State	\$7,606,323	\$7,968,664	\$10,370,740	\$12,592,373	\$13,348,172
Mental Hospital - Private	\$329,649	\$233,960	\$224,562	\$887,273	\$503,300
Residential Treatment Centers - Level C	\$18,915,594	\$19,669,857	\$23,775,575	\$22,688,582	\$29,893,649
Intensive In-Home Treatment	\$47,415,645	\$35,658,969	\$33,590,390	\$39,590,257	\$41,137,780
Therapeutic Day Treatment	\$53,321,643	\$42,197,020	\$39,631,575	\$39,063,084	\$46,792,834
Mental Health Skill Building Services	\$33,818,489	\$52,895,212	\$66,893,081	\$77,107,666	\$68,080,092
Other Behavioral Health Services	\$19,164,408	\$21,957,403	\$23,287,736	\$20,146,366	\$17,213,090
Residential Treatment Centers - Level A/B	\$6,636,086	\$5,301,367	\$5,158,095	\$6,338,083	\$6,548,389
EPSDT Specialty Services	\$2,862,421	\$4,078,136	\$5,341,562	\$8,782,727	\$12,768,322

Expenditures by Region and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Hampton Roads	\$1,447,899,674	\$1,395,811,979	\$1,610,329,746	\$1,724,157,355	\$1,788,495,150
MCO Capitation Payments - LIFC	\$363,730,752	\$308,174,387	\$364,863,612	\$391,338,103	\$404,145,863
MCO Capitation Payments - ABD	\$214,311,713	\$191,455,543	\$220,426,648	\$249,545,243	\$265,414,498
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$850,546	\$83,197,052
PACE	\$11,857,443	\$13,927,880	\$16,033,370	\$18,618,188	\$22,080,517
Inpatient Hospital	\$101,572,681	\$97,484,788	\$99,908,869	\$98,737,039	\$96,256,531
Outpatient Hospital	\$23,272,084	\$22,244,225	\$25,379,543	\$25,873,183	\$25,635,695
Prescribed Drugs	\$33,727,124	\$32,372,471	\$29,577,092	\$27,480,920	\$24,951,240
Lab/X-ray	\$4,002,774	\$4,178,123	\$4,132,474	\$3,349,465	\$2,278,640
Physicians	\$34,818,849	\$34,937,352	\$36,753,328	\$41,687,669	\$35,389,985
Other Practitioners	\$3,140,559	\$3,393,884	\$3,839,423	\$3,622,741	\$1,979,591
Clinic Services	\$9,959,205	\$9,314,469	\$9,915,767	\$9,760,527	\$7,589,756
EPSDT Screenings	\$1,813,907	\$1,879,104	\$1,786,571	\$1,727,818	\$1,380,401
Early Intervention Services	\$2,759,555	\$3,652,812	\$4,154,805	\$3,787,296	\$3,906,256
School-Based Services	\$1,431,350	\$1,857,181	\$2,262,872	\$2,801,709	\$2,891,253
Mental Health Clinics	\$584,152	\$469,219	\$460,296	\$382,609	\$651,875
Dental	\$34,681,223	\$35,769,571	\$35,118,765	\$33,565,015	\$34,205,016
Home Health	\$1,658,631	\$1,773,922	\$1,742,272	\$1,628,400	\$1,122,503
Hospice Benefits	\$4,521,008	\$4,447,548	\$5,759,111	\$5,738,501	\$6,339,101
Durable Medical Equipment	\$12,451,074	\$12,436,242	\$13,426,620	\$13,183,395	\$10,639,786
Emergency Transportation	\$699,810	\$548,032	\$685,077	\$779,043	\$616,817
Non-Emergency Transportation	Data Not Available			\$14,119,969	\$12,449,850
Health Insurance Premium Payments	Data Not Available		\$1,035,047	\$1,007,959	\$1,106,797
Medicare Premiums Part A&B	Data Not Available		\$42,229,911	\$43,227,270	\$44,341,531
Medicare Premiums Part D Clawback	Data Not Available		\$36,114,942	\$36,063,657	\$36,043,349
ICF/ID Facilities - Public	\$19,450,492	\$17,574,576	\$20,191,395	\$20,181,756	\$17,400,332
ICF/ID Facilities - Private	\$27,241,353	\$29,690,674	\$33,410,058	\$39,256,864	\$43,969,818
Nursing Facility	\$153,112,173	\$153,464,420	\$154,918,558	\$156,459,441	\$123,840,293
ACR Intensive Assisted Living	\$12,013	\$0	\$0	\$0	\$1,758
Adult Day Care Services	\$324,665	\$317,754	\$286,190	\$326,013	\$291,717
Attendant Care- Agency Directed	\$80,690,136	\$85,158,472	\$91,712,774	\$97,960,586	\$91,448,553
Attendant Care- Consumer Directed	\$26,543,268	\$29,875,720	\$32,700,631	\$36,377,067	\$37,911,847
Consumer Direction Facilitation	\$696,546	\$824,302	\$940,750	\$1,142,660	\$1,140,105
Skilled/Private Duty Nursing	\$7,111,702	\$7,775,678	\$8,854,836	\$9,013,802	\$10,793,294
EPSDT Skilled Nursing	\$2,159,822	\$2,617,222	\$3,305,826	\$3,569,587	\$3,406,251
Habilitation Services	\$112,009,245	\$122,424,713	\$129,424,224	\$136,214,533	\$145,990,561
Other Waiver Services	\$697,970	\$648,935	\$580,154	\$677,886	\$739,779
DD Case Management	\$299,556	\$296,582	\$322,910	\$385,529	\$466,544
ID/MR Case Management	\$12,470,836	\$11,176,779	\$10,867,734	\$11,729,186	\$11,682,497
Mental Health Case Management	\$11,213,797	\$10,701,275	\$10,413,073	\$10,997,930	\$11,678,045
Maternal/Infant Care Case Management	\$33,541	\$44,170	\$43,517	\$46,339	\$37,554
Treatment Foster Care Case Management	\$1,060,809	\$879,866	\$773,810	\$710,397	\$747,363
Mental Hospital - State	\$8,035,467	\$13,910,876	\$13,755,714	\$12,726,772	\$13,023,989
Mental Hospital - Private	\$672,768	\$597,025	\$640,547	\$527,352	\$559,032
Residential Treatment Centers - Level C	\$12,825,231	\$13,252,616	\$16,836,439	\$17,050,897	\$20,467,309
Intensive In-Home Treatment	\$41,529,431	\$31,417,235	\$27,739,885	\$32,308,340	\$36,474,633
Therapeutic Day Treatment	\$27,186,060	\$25,552,727	\$25,107,865	\$27,244,306	\$27,365,596
Mental Health Skill Building Services	\$26,470,134	\$42,604,490	\$55,440,761	\$62,171,361	\$46,381,144
Other Behavioral Health Services	\$10,268,463	\$10,235,618	\$11,185,778	\$12,673,286	\$11,250,847
Residential Treatment Centers - Level A/B	\$3,624,663	\$2,979,169	\$2,582,724	\$2,008,875	\$1,793,588
EPSDT Specialty Services	\$1,165,643	\$1,474,334	\$2,687,177	\$3,520,328	\$5,018,800

Expenditures by Region and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Northern	\$1,229,878,668	\$1,195,682,983	\$1,416,228,221	\$1,506,780,291	\$1,612,609,520
MCO Capitation Payments - LIFC	\$300,509,104	\$247,482,517	\$300,872,489	\$337,845,028	\$363,782,865
MCO Capitation Payments - ABD	\$108,794,344	\$95,328,286	\$110,912,457	\$131,660,661	\$153,564,629
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$62,734	\$15,581,526
PACE	\$0	\$0	\$713,546	\$2,602,682	\$3,824,578
Inpatient Hospital	\$122,789,488	\$123,943,787	\$127,025,519	\$115,278,782	\$116,349,461
Outpatient Hospital	\$18,381,658	\$17,974,200	\$23,038,303	\$22,523,351	\$20,135,489
Prescribed Drugs	\$30,401,997	\$29,548,271	\$27,055,065	\$26,134,922	\$21,021,181
Lab/X-ray	\$3,209,451	\$3,272,731	\$3,452,374	\$3,087,041	\$2,236,090
Physicians	\$32,967,006	\$33,763,241	\$34,442,146	\$38,009,774	\$33,697,097
Other Practitioners	\$2,347,744	\$2,336,440	\$2,581,012	\$2,319,267	\$1,750,854
Clinic Services	\$9,886,488	\$9,474,808	\$10,202,227	\$10,780,511	\$9,181,580
EPSDT Screenings	\$2,561,549	\$2,736,026	\$2,767,026	\$2,533,959	\$2,164,891
Early Intervention Services	\$3,053,268	\$4,381,199	\$4,360,196	\$4,189,122	\$4,716,922
School-Based Services	\$1,039,693	\$1,409,507	\$2,033,873	\$2,614,479	\$3,356,667
Mental Health Clinics	\$466,560	\$443,308	\$415,983	\$530,456	\$925,519
Dental	\$41,075,558	\$44,668,453	\$46,043,437	\$46,989,883	\$50,712,316
Home Health	\$792,101	\$579,718	\$878,414	\$633,643	\$375,002
Hospice Benefits	\$11,629,143	\$11,019,253	\$11,062,011	\$11,017,423	\$12,903,863
Durable Medical Equipment	\$11,824,520	\$12,913,857	\$14,479,606	\$14,070,455	\$11,701,103
Emergency Transportation	\$406,959	\$488,424	\$701,298	\$761,001	\$570,768
Non-Emergency Transportation	Data Not Available			\$13,694,036	\$12,855,833
Health Insurance Premium Payments	Data Not Available			\$2,133,370	\$2,484,156
Medicare Premiums Part A&B	Data Not Available			\$55,398,449	\$56,127,547
Medicare Premiums Part D Clawback	Data Not Available			\$35,033,359	\$34,558,182
ICF/ID Facilities - Public	\$35,513,831	\$31,229,675	\$38,282,033	\$29,767,255	\$22,678,589
ICF/ID Facilities - Private	\$14,837,973	\$16,989,244	\$18,914,823	\$18,744,244	\$20,349,703
Nursing Facility	\$135,201,831	\$140,402,717	\$143,229,629	\$147,171,332	\$151,980,117
ACR Intensive Assisted Living	\$9,507	\$0	\$0	\$0	\$0
Adult Day Care Services	\$2,168,817	\$2,251,430	\$2,581,588	\$3,868,996	\$4,540,529
Attendant Care- Agency Directed	\$70,022,187	\$83,250,110	\$101,842,316	\$118,506,619	\$142,752,385
Attendant Care- Consumer Directed	\$57,701,528	\$64,087,168	\$70,535,106	\$76,612,404	\$81,703,536
Consumer Direction Facilitation	\$1,365,480	\$1,580,858	\$1,644,392	\$1,651,740	\$1,884,622
Skilled/Private Duty Nursing	\$14,139,260	\$13,861,158	\$15,462,905	\$16,514,220	\$18,813,685
EPSDT Skilled Nursing	\$8,222,125	\$10,912,201	\$11,921,184	\$13,488,050	\$13,733,443
Habilitation Services	\$99,402,144	\$103,854,190	\$107,486,458	\$114,843,125	\$121,817,370
Other Waiver Services	\$637,094	\$582,164	\$628,731	\$512,956	\$473,505
DD Case Management	\$370,333	\$493,865	\$625,022	\$650,076	\$726,858
ID/MR Case Management	\$8,970,316	\$8,532,425	\$8,226,821	\$8,691,429	\$8,970,298
Mental Health Case Management	\$7,719,766	\$6,897,639	\$7,005,549	\$6,604,772	\$6,959,500
Maternal/Infant Care Case Management	\$10,417	\$18,482	\$15,456	\$13,325	\$10,861
Treatment Foster Care Case Management	\$564,666	\$495,219	\$446,858	\$341,719	\$419,034
Mental Hospital - State	\$548,791	\$475,891	\$457,625	\$719,815	\$736,818
Mental Hospital - Private	\$388,703	\$484,904	\$517,730	\$376,102	\$448,742
Residential Treatment Centers - Level C	\$19,792,246	\$19,581,051	\$21,150,878	\$16,561,290	\$20,678,468
Intensive In-Home Treatment	\$14,816,915	\$10,795,175	\$9,542,145	\$9,562,330	\$10,222,898
Therapeutic Day Treatment	\$7,983,148	\$7,224,780	\$8,461,332	\$9,199,524	\$13,225,349
Mental Health Skill Building Services	\$13,543,802	\$14,593,925	\$15,711,787	\$15,003,673	\$11,083,417
Other Behavioral Health Services	\$5,904,219	\$5,934,018	\$5,816,760	\$5,473,348	\$5,931,857
Residential Treatment Centers - Level A/B	\$3,440,581	\$2,927,283	\$2,308,354	\$1,889,346	\$1,982,465
EPSDT Specialty Services	\$4,466,358	\$6,463,386	\$7,810,579	\$11,698,816	\$15,907,351

Expenditures by Region and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Eastern	\$158,624,188	\$150,101,858	\$175,742,292	\$185,633,992	\$193,306,086
MCO Capitation Payments - LIFC	\$38,024,540	\$31,508,327	\$37,656,788	\$40,567,514	\$42,666,418
MCO Capitation Payments - ABD	\$19,483,469	\$17,730,788	\$21,733,513	\$24,545,397	\$26,140,727
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$106,544	\$9,182,691
PACE	\$0	\$0	\$0	\$16,156	\$0
Inpatient Hospital	\$11,804,485	\$11,642,502	\$9,718,712	\$9,654,282	\$9,656,111
Outpatient Hospital	\$3,004,680	\$2,974,330	\$3,439,456	\$3,015,791	\$3,128,169
Prescribed Drugs	\$3,404,136	\$3,215,177	\$2,907,865	\$3,027,541	\$2,322,854
Lab/X-ray	\$391,034	\$401,547	\$408,294	\$329,772	\$232,130
Physicians	\$3,288,578	\$3,375,874	\$3,285,891	\$3,914,439	\$3,393,492
Other Practitioners	\$407,065	\$426,221	\$455,631	\$370,449	\$252,653
Clinic Services	\$1,679,856	\$1,486,835	\$1,724,965	\$1,709,484	\$1,308,854
EPSDT Screenings	\$192,174	\$188,550	\$162,723	\$157,051	\$146,242
Early Intervention Services	\$331,500	\$502,279	\$616,136	\$504,348	\$492,167
School-Based Services	\$160,423	\$197,377	\$249,872	\$337,657	\$433,047
Mental Health Clinics	\$104,418	\$88,528	\$86,105	\$108,594	\$132,156
Dental	\$4,181,797	\$4,430,234	\$4,482,125	\$4,364,662	\$4,182,734
Home Health	\$122,884	\$140,335	\$190,367	\$142,821	\$132,359
Hospice Benefits	\$1,618,850	\$1,845,310	\$1,856,173	\$1,489,889	\$1,449,692
Durable Medical Equipment	\$1,340,205	\$1,449,422	\$1,560,247	\$1,426,310	\$1,251,197
Emergency Transportation	\$138,655	\$133,478	\$118,627	\$129,607	\$114,111
Non-Emergency Transportation	Data Not Available			\$1,911,449	\$1,625,315
Health Insurance Premium Payments	Data Not Available		\$43,901	\$34,801	\$44,189
Medicare Premiums Part A&B	Data Not Available		\$6,786,976	\$6,862,071	\$6,878,986
Medicare Premiums Part D Clawback	Data Not Available		\$5,634,747	\$5,552,353	\$5,457,090
ICF/ID Facilities - Public	\$9,261	\$43,089	\$42,393	\$111,019	\$0
ICF/ID Facilities - Private	\$409,778	\$322,717	\$422,540	\$586,581	\$618,021
Nursing Facility	\$25,993,074	\$24,906,247	\$25,059,668	\$26,750,874	\$23,726,086
ACR Intensive Assisted Living	\$1,260	\$0	\$0	\$0	\$0
Adult Day Care Services	\$127,271	\$120,172	\$60,313	\$61,129	\$69,284
Attendant Care- Agency Directed	\$8,667,801	\$8,457,654	\$10,042,571	\$9,537,460	\$8,314,479
Attendant Care- Consumer Directed	\$1,967,138	\$2,889,894	\$3,993,768	\$5,956,818	\$7,278,631
Consumer Direction Facilitation	\$49,800	\$73,480	\$89,377	\$156,140	\$201,498
Skilled/Private Duty Nursing	\$313,022	\$554,341	\$691,193	\$780,096	\$841,646
EPSDT Skilled Nursing	\$81,300	\$145,406	\$253,061	\$291,561	\$195,482
Habilitation Services	\$9,197,063	\$9,880,905	\$10,206,045	\$9,783,625	\$10,119,936
Other Waiver Services	\$79,523	\$54,605	\$81,469	\$68,919	\$81,807
DD Case Management	\$9,998	\$14,658	\$14,822	\$11,983	\$9,296
ID/MR Case Management	\$1,216,866	\$1,189,766	\$1,217,192	\$1,192,705	\$1,188,460
Mental Health Case Management	\$1,940,063	\$1,806,198	\$1,884,885	\$1,970,428	\$2,050,437
Maternal/Infant Care Case Management	\$24,060	\$25,228	\$26,351	\$28,555	\$15,467
Treatment Foster Care Case Management	\$62,688	\$55,505	\$46,690	\$20,694	\$17,500
Mental Hospital - State	\$12,365	\$53,964	\$104,560	\$25,713	\$59,582
Mental Hospital - Private	\$63,821	\$74,352	\$76,739	\$43,918	\$36,756
Residential Treatment Centers - Level C	\$2,812,462	\$2,691,012	\$3,025,520	\$2,387,181	\$2,948,465
Intensive In-Home Treatment	\$2,674,077	\$1,851,360	\$1,873,080	\$2,726,655	\$3,124,990
Therapeutic Day Treatment	\$6,611,649	\$5,360,440	\$5,575,910	\$6,173,777	\$6,958,865
Mental Health Skill Building Services	\$5,195,292	\$6,322,255	\$5,955,577	\$5,304,095	\$3,732,626
Other Behavioral Health Services	\$839,510	\$838,963	\$806,199	\$892,049	\$657,811
Residential Treatment Centers - Level A/B	\$455,986	\$360,488	\$702,729	\$240,676	\$162,068
EPSDT Specialty Services	\$130,310	\$272,046	\$370,525	\$252,359	\$273,510

Expenditures by Region and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Southside	\$539,970,293	\$518,058,444	\$622,275,893	\$673,142,961	\$704,072,840
MCO Capitation Payments - LIFC	\$113,951,307	\$91,930,797	\$114,053,191	\$121,929,194	\$123,681,855
MCO Capitation Payments - ABD	\$78,962,223	\$70,592,097	\$88,586,510	\$99,417,527	\$108,459,474
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$194,300	\$13,873,450
PACE	\$36,446	\$38,380	\$110,851	\$748,515	\$1,381,064
Inpatient Hospital	\$35,914,883	\$33,126,945	\$31,354,232	\$31,466,707	\$34,537,231
Outpatient Hospital	\$11,538,464	\$10,974,379	\$10,256,719	\$9,947,116	\$9,837,246
Prescribed Drugs	\$13,195,031	\$12,422,534	\$10,065,680	\$9,823,362	\$7,970,564
Lab/X-ray	\$1,643,041	\$1,693,998	\$1,338,631	\$1,066,856	\$652,474
Physicians	\$11,677,088	\$12,265,412	\$10,676,637	\$13,601,311	\$12,253,474
Other Practitioners	\$1,184,479	\$1,293,886	\$1,278,211	\$1,145,034	\$861,676
Clinic Services	\$4,845,818	\$4,331,173	\$4,331,028	\$4,399,101	\$3,487,470
EPSDT Screenings	\$411,091	\$449,929	\$366,910	\$398,355	\$331,699
Early Intervention Services	\$578,241	\$984,784	\$1,144,403	\$1,054,141	\$1,156,305
School-Based Services	\$827,021	\$1,012,392	\$1,011,988	\$1,151,803	\$1,007,906
Mental Health Clinics	\$326,014	\$265,990	\$214,630	\$291,064	\$482,032
Dental	\$10,771,863	\$11,540,080	\$11,239,082	\$11,544,925	\$12,068,404
Home Health	\$387,780	\$507,931	\$407,806	\$412,608	\$307,494
Hospice Benefits	\$1,267,247	\$1,276,683	\$1,193,703	\$2,155,701	\$1,461,075
Durable Medical Equipment	\$5,700,200	\$5,642,686	\$6,058,525	\$5,555,289	\$4,661,468
Emergency Transportation	\$345,879	\$363,532	\$394,992	\$417,214	\$395,986
Non-Emergency Transportation		Data Not Available		\$6,893,799	\$6,117,098
Health Insurance Premium Payments	Data Not Available		\$243,232	\$249,258	\$267,540
Medicare Premiums Part A&B	Data Not Available		\$26,138,945	\$26,811,579	\$26,937,360
Medicare Premiums Part D Clawback	Data Not Available		\$20,557,126	\$20,617,656	\$20,205,421
ICF/ID Facilities - Public	\$26,230	\$68,809	\$103,878	\$424,723	\$154,279
ICF/ID Facilities - Private	\$2,378,258	\$3,705,238	\$5,245,002	\$5,675,895	\$6,346,698
Nursing Facility	\$86,070,956	\$86,329,643	\$90,355,687	\$94,994,327	\$96,665,864
ACR Intensive Assisted Living	\$10,392	\$0	\$0	\$0	\$446
Adult Day Care Services	\$269,343	\$287,988	\$265,044	\$313,460	\$218,927
Attendant Care- Agency Directed	\$36,243,532	\$35,141,913	\$35,052,927	\$34,800,262	\$30,938,019
Attendant Care- Consumer Directed	\$20,020,518	\$27,436,032	\$36,785,403	\$44,844,990	\$52,459,705
Consumer Direction Facilitation	\$486,442	\$794,985	\$1,023,667	\$1,469,926	\$1,742,257
Skilled/Private Duty Nursing	\$1,070,871	\$1,409,998	\$1,193,965	\$832,382	\$1,009,366
EPSDT Skilled Nursing	\$120,476	\$157,807	\$121,364	\$156,095	\$165,704
Habilitation Services	\$33,405,280	\$34,216,582	\$34,533,918	\$37,020,710	\$37,720,690
Other Waiver Services	\$391,601	\$443,286	\$440,334	\$428,295	\$445,312
DD Case Management	\$32,923	\$35,075	\$35,066	\$52,445	\$67,003
ID/MR Case Management	\$3,723,406	\$3,598,357	\$3,566,686	\$3,860,210	\$4,136,429
Mental Health Case Management	\$7,245,905	\$7,493,502	\$7,792,249	\$7,293,031	\$7,332,941
Maternal/Infant Care Case Management	\$17,219	\$31,442	\$14,712	\$11,950	\$8,158
Treatment Foster Care Case Management	\$94,032	\$79,656	\$85,220	\$140,674	\$187,278
Mental Hospital - State	\$12,120,262	\$13,263,100	\$11,702,572	\$12,936,435	\$13,390,379
Mental Hospital - Private	\$33,284	\$29,962	\$105,006	\$194,362	\$97,039
Residential Treatment Centers - Level C	\$7,152,410	\$6,836,187	\$7,482,497	\$6,284,058	\$8,641,792
Intensive In-Home Treatment	\$6,014,308	\$4,892,910	\$4,306,690	\$5,604,870	\$7,594,228
Therapeutic Day Treatment	\$13,233,496	\$10,250,681	\$11,264,578	\$11,122,563	\$11,606,224
Mental Health Skill Building Services	\$10,059,616	\$14,049,126	\$23,096,252	\$26,864,661	\$23,377,907
Other Behavioral Health Services	\$4,013,086	\$5,094,828	\$4,996,004	\$4,671,656	\$4,880,483
Residential Treatment Centers - Level A/B	\$1,397,544	\$942,315	\$886,109	\$613,710	\$827,044
EPSDT Specialty Services	\$774,786	\$755,415	\$798,029	\$1,238,862	\$1,662,900

Expenditures by Region and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
West Central	\$795,114,600	\$755,575,115	\$866,250,462	\$910,325,077	\$927,075,252
MCO Capitation Payments - LIFC	\$137,089,415	\$107,759,934	\$149,739,244	\$160,320,829	\$162,458,370
MCO Capitation Payments - ABD	\$83,011,681	\$78,034,359	\$110,335,941	\$124,924,459	\$142,015,437
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$32,668,338
PACE	\$2,071,462	\$3,232,750	\$3,312,703	\$4,333,703	\$6,416,770
Inpatient Hospital	\$57,420,235	\$55,700,192	\$47,116,604	\$47,120,049	\$39,885,864
Outpatient Hospital	\$17,601,324	\$16,582,429	\$11,753,387	\$12,136,175	\$11,424,509
Prescribed Drugs	\$32,557,011	\$27,699,057	\$15,857,967	\$16,004,077	\$10,703,349
Lab/X-ray	\$2,654,278	\$2,699,223	\$1,641,173	\$1,435,169	\$1,020,067
Physicians	\$22,569,456	\$24,233,186	\$17,566,797	\$20,881,277	\$17,434,114
Other Practitioners	\$2,990,811	\$3,117,727	\$2,443,733	\$2,331,739	\$1,328,770
Clinic Services	\$4,971,391	\$4,556,040	\$4,175,449	\$4,193,644	\$3,066,138
EPSDT Screenings	\$1,073,572	\$1,315,510	\$700,411	\$716,121	\$562,973
Early Intervention Services	\$1,349,827	\$2,023,658	\$2,449,025	\$2,327,612	\$2,265,038
School-Based Services	\$669,739	\$1,077,638	\$1,188,656	\$1,326,280	\$1,228,759
Mental Health Clinics	\$529,916	\$466,245	\$365,001	\$496,639	\$700,500
Dental	\$14,644,474	\$15,121,548	\$13,782,099	\$14,016,303	\$14,016,958
Home Health	\$1,108,145	\$1,188,043	\$741,994	\$760,520	\$505,721
Hospice Benefits	\$4,805,276	\$4,662,236	\$5,146,396	\$4,235,537	\$3,415,049
Durable Medical Equipment	\$7,412,548	\$7,191,756	\$6,646,143	\$6,753,079	\$4,827,703
Emergency Transportation	\$609,946	\$545,687	\$485,653	\$490,165	\$399,240
Non-Emergency Transportation	Data Not Available			\$8,062,676	\$7,124,850
Health Insurance Premium Payments	Data Not Available			\$595,353	\$547,776
Medicare Premiums Part A&B	Data Not Available			\$27,993,370	\$29,037,542
Medicare Premiums Part D Clawback	Data Not Available			\$22,058,348	\$21,510,809
ICF/ID Facilities - Public	\$62,757,157	\$58,497,821	\$67,953,916	\$64,591,075	\$58,289,047
ICF/ID Facilities - Private	\$2,008,646	\$2,430,228	\$3,566,120	\$3,997,145	\$5,443,364
Nursing Facility	\$113,262,071	\$111,524,497	\$113,781,905	\$114,878,771	\$107,170,422
ACR Intensive Assisted Living	\$27,412	\$0	\$0	\$0	\$2,945
Adult Day Care Services	\$320,046	\$322,067	\$308,479	\$337,021	\$201,284
Attendant Care- Agency Directed	\$14,336,790	\$14,631,977	\$15,256,329	\$14,841,825	\$12,769,885
Attendant Care- Consumer Directed	\$18,896,563	\$21,538,056	\$24,198,810	\$28,080,724	\$30,289,406
Consumer Direction Facilitation	\$510,399	\$608,701	\$652,304	\$775,571	\$883,519
Skilled/Private Duty Nursing	\$2,370,715	\$2,346,313	\$2,032,686	\$2,056,337	\$1,817,676
EPSDT Skilled Nursing	\$545,023	\$636,641	\$523,552	\$483,562	\$381,328
Habilitation Services	\$58,327,774	\$62,345,750	\$64,816,406	\$68,893,190	\$70,586,775
Other Waiver Services	\$932,649	\$737,354	\$810,607	\$687,688	\$827,363
DD Case Management	\$121,342	\$145,697	\$163,259	\$195,043	\$244,157
ID/MR Case Management	\$5,941,288	\$5,967,114	\$5,945,892	\$6,088,899	\$6,353,364
Mental Health Case Management	\$17,193,845	\$19,002,594	\$19,867,852	\$20,564,306	\$20,018,997
Maternal/Infant Care Case Management	\$60,769	\$106,583	\$35,060	\$28,715	\$28,270
Treatment Foster Care Case Management	\$535,796	\$561,346	\$550,537	\$543,186	\$544,411
Mental Hospital - State	\$7,513,518	\$7,712,305	\$6,588,175	\$7,524,085	\$7,811,877
Mental Hospital - Private	\$23,896	\$63,171	\$32,386	\$202,712	\$91,561
Residential Treatment Centers - Level C	\$9,914,650	\$10,660,632	\$10,172,640	\$8,724,840	\$11,349,948
Intensive In-Home Treatment	\$9,052,732	\$5,289,725	\$4,560,843	\$4,243,059	\$4,931,609
Therapeutic Day Treatment	\$29,171,407	\$23,382,967	\$24,239,420	\$25,848,420	\$29,320,226
Mental Health Skill Building Services	\$33,928,460	\$38,241,919	\$40,378,313	\$37,373,590	\$27,675,546
Other Behavioral Health Services	\$8,786,607	\$9,395,426	\$10,882,018	\$12,284,573	\$12,445,791
Residential Treatment Centers - Level A/B	\$1,953,610	\$1,359,559	\$1,531,737	\$1,502,606	\$1,616,130
EPSDT Specialty Services	\$1,480,927	\$859,453	\$1,224,791	\$1,523,119	\$1,415,707

Expenditures by Region and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Valley	\$387,359,200	\$369,763,589	\$430,541,734	\$457,612,417	\$477,391,811
MCO Capitation Payments - LIFC	\$88,270,695	\$74,504,493	\$95,233,023	\$101,425,351	\$104,718,751
MCO Capitation Payments - ABD	\$37,356,791	\$36,447,275	\$49,445,636	\$56,409,890	\$63,697,620
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$12,088,987
Inpatient Hospital	\$29,033,790	\$28,828,119	\$24,948,347	\$25,018,955	\$22,847,339
Outpatient Hospital	\$11,930,867	\$11,697,593	\$11,386,986	\$11,308,459	\$9,782,445
Prescribed Drugs	\$14,266,761	\$12,474,627	\$8,813,698	\$8,594,231	\$7,299,935
Lab/X-ray	\$1,397,575	\$1,370,595	\$1,118,216	\$890,909	\$390,560
Physicians	\$11,374,400	\$11,265,957	\$9,424,031	\$11,268,878	\$9,129,324
Other Practitioners	\$1,396,820	\$1,331,471	\$1,118,082	\$1,084,893	\$816,578
Clinic Services	\$1,986,258	\$1,959,623	\$1,953,556	\$2,098,112	\$1,502,025
EPSDT Screenings	\$720,757	\$660,251	\$513,113	\$510,652	\$388,009
Early Intervention Services	\$782,734	\$1,457,070	\$1,618,159	\$1,636,332	\$1,834,306
School-Based Services	\$324,011	\$438,110	\$608,622	\$935,793	\$938,923
Mental Health Clinics	\$381,059	\$344,682	\$235,416	\$366,689	\$461,967
Dental	\$10,866,492	\$11,877,665	\$11,130,896	\$10,893,607	\$10,997,721
Home Health	\$375,075	\$371,027	\$308,026	\$278,325	\$217,340
Hospice Benefits	\$2,426,832	\$2,271,711	\$2,505,609	\$2,552,368	\$2,794,360
Durable Medical Equipment	\$4,248,044	\$4,266,111	\$4,540,741	\$4,441,346	\$3,397,542
Emergency Transportation	\$302,208	\$275,827	\$338,369	\$333,128	\$300,249
Non-Emergency Transportation	Data Not Available			\$4,747,258	\$4,457,808
Health Insurance Premium Payments	Data Not Available		\$386,681	\$400,592	\$455,899
Medicare Premiums Part A&B	Data Not Available		\$15,902,375	\$16,406,470	\$16,715,024
Medicare Premiums Part D Clawback	Data Not Available		\$12,141,373	\$12,163,473	\$12,032,117
ICF/ID Facilities - Public	\$12,990	\$72,878	\$5,358	\$70,981	\$20,094
ICF/ID Facilities - Private	\$4,401,474	\$3,530,083	\$6,325,209	\$6,516,733	\$6,452,724
Nursing Facility	\$59,562,927	\$58,967,303	\$60,148,904	\$60,227,301	\$58,816,273
ACR Intensive Assisted Living	\$10,539	\$0	\$0	\$0	\$0
Adult Day Care Services	\$199,616	\$165,897	\$236,549	\$236,164	\$235,956
Attendant Care- Agency Directed	\$10,562,368	\$10,113,067	\$11,105,637	\$11,493,603	\$10,365,958
Attendant Care- Consumer Directed	\$13,879,099	\$15,174,564	\$17,197,589	\$20,270,019	\$22,427,052
Consumer Direction Facilitation	\$327,938	\$373,731	\$444,947	\$557,603	\$684,787
Skilled/Private Duty Nursing	\$2,613,150	\$2,432,314	\$2,333,678	\$2,203,618	\$2,019,383
EPSDT Skilled Nursing	\$253,631	\$285,108	\$342,114	\$520,638	\$602,149
Habilitation Services	\$41,559,522	\$42,921,282	\$42,914,278	\$44,636,608	\$45,537,790
Other Waiver Services	\$239,801	\$163,453	\$200,508	\$208,805	\$195,033
DD Case Management	\$89,112	\$96,645	\$126,990	\$144,705	\$163,824
ID/MR Case Management	\$4,103,779	\$3,765,198	\$3,653,535	\$3,822,008	\$4,183,440
Mental Health Case Management	\$3,548,402	\$3,942,814	\$4,176,915	\$4,119,820	\$4,440,691
Maternal/Infant Care Case Management	\$76,163	\$79,146	\$42,874	\$33,201	\$34,301
Treatment Foster Care Case Management	\$142,208	\$150,362	\$113,113	\$131,012	\$158,166
Mental Hospital - State	\$363,515	\$356,736	\$385,123	\$577,071	\$516,013
Mental Hospital - Private	\$26,504	\$22,924	\$19,965	\$182,205	\$108,711
Residential Treatment Centers - Level C	\$6,625,233	\$5,436,016	\$5,237,081	\$5,048,829	\$8,047,607
Intensive In-Home Treatment	\$4,155,035	\$2,510,153	\$3,039,765	\$2,830,430	\$2,890,470
Therapeutic Day Treatment	\$7,034,163	\$6,043,566	\$7,276,693	\$8,093,700	\$11,352,820
Mental Health Skill Building Services	\$5,457,618	\$5,898,166	\$5,839,479	\$4,738,181	\$3,486,726
Other Behavioral Health Services	\$2,055,632	\$2,478,294	\$2,613,648	\$2,733,188	\$2,638,208
Residential Treatment Centers - Level A/B	\$671,600	\$676,873	\$671,462	\$897,083	\$1,009,233
EPSDT Specialty Services	\$1,946,013	\$2,264,809	\$2,419,369	\$3,553,201	\$3,739,575

Expenditures by Region and Service Category

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Southwest	\$533,270,153	\$526,247,942	\$611,274,145	\$642,940,753	\$663,166,750
MCO Capitation Payments - LIFC	\$8,428,866	\$6,520,264	\$103,250,654	\$123,018,273	\$127,707,570
MCO Capitation Payments - ABD	\$4,431,289	\$4,618,584	\$105,234,454	\$120,545,679	\$135,095,784
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$841,634
PACE	\$3,903,994	\$5,045,763	\$5,573,949	\$5,783,359	\$6,836,289
Inpatient Hospital	\$71,583,029	\$67,461,670	\$35,520,317	\$26,641,716	\$25,635,188
Outpatient Hospital	\$36,152,718	\$35,136,843	\$17,845,629	\$11,782,501	\$10,218,369
Prescribed Drugs	\$87,459,110	\$85,795,466	\$17,071,242	\$14,080,906	\$11,127,494
Lab/X-ray	\$8,798,632	\$7,737,484	\$2,309,628	\$1,388,274	\$816,309
Physicians	\$43,676,487	\$43,737,637	\$14,123,643	\$13,020,493	\$11,073,505
Other Practitioners	\$5,341,687	\$5,741,340	\$2,078,641	\$1,802,738	\$1,091,787
Clinic Services	\$12,462,175	\$12,086,152	\$4,507,401	\$3,571,407	\$2,892,274
EPSDT Screenings	\$2,746,187	\$2,727,790	\$649,445	\$415,164	\$343,447
Early Intervention Services	\$817,587	\$1,025,773	\$1,234,064	\$1,827,403	\$1,871,688
School-Based Services	\$1,190,628	\$1,463,918	\$1,297,499	\$1,468,727	\$1,511,732
Mental Health Clinics	\$761,975	\$503,659	\$179,262	\$259,306	\$370,732
Dental	\$11,674,954	\$11,691,128	\$11,571,286	\$11,657,211	\$11,579,835
Home Health	\$2,487,378	\$2,431,552	\$1,369,168	\$801,009	\$598,838
Hospice Benefits	\$1,628,803	\$1,812,941	\$2,753,577	\$2,521,502	\$2,304,946
Durable Medical Equipment	\$11,917,974	\$11,703,179	\$7,287,357	\$6,007,132	\$5,145,126
Emergency Transportation	\$1,655,816	\$1,783,675	\$695,368	\$487,094	\$434,071
Non-Emergency Transportation		Data Not Available		\$7,303,895	\$6,569,358
Health Insurance Premium Payments	Data Not Available		\$253,571	\$204,798	\$151,046
Medicare Premiums Part A&B	Data Not Available		\$30,142,342	\$30,544,910	\$30,682,719
Medicare Premiums Part D Clawback	Data Not Available		\$22,469,518	\$22,192,184	\$21,526,839
ICF/ID Facilities - Public	\$23,393,610	\$24,997,963	\$24,005,634	\$24,646,321	\$25,134,775
ICF/ID Facilities - Private	\$1,699,218	\$1,938,432	\$1,738,114	\$1,792,922	\$1,698,191
Nursing Facility	\$57,546,293	\$57,874,346	\$57,669,133	\$63,962,967	\$72,589,498
ACR Intensive Assisted Living	\$26,436	\$0	\$0	\$0	\$0
Adult Day Care Services	\$37,069	\$28,145	\$94,541	\$77,687	\$101,252
Attendant Care- Agency Directed	\$10,299,807	\$9,332,084	\$9,274,784	\$8,986,049	\$8,868,354
Attendant Care- Consumer Directed	\$23,134,761	\$24,835,638	\$26,882,295	\$27,958,770	\$29,482,952
Consumer Direction Facilitation	\$595,339	\$651,256	\$634,481	\$800,075	\$735,987
Skilled/Private Duty Nursing	\$2,701,532	\$2,871,331	\$2,635,019	\$2,892,467	\$2,861,898
EPSDT Skilled Nursing	\$601,497	\$603,698	\$405,000	\$448,200	\$246,426
Habilitation Services	\$28,567,781	\$30,182,530	\$31,323,348	\$32,688,530	\$33,748,844
Other Waiver Services	\$633,010	\$675,441	\$455,411	\$393,970	\$355,674
DD Case Management	\$32,668	\$25,044	\$34,901	\$51,041	\$44,025
ID/MR Case Management	\$4,366,611	\$4,417,029	\$4,394,364	\$4,364,652	\$4,191,940
Mental Health Case Management	\$15,918,593	\$15,318,401	\$16,683,423	\$16,539,874	\$16,875,838
Maternal/Infant Care Case Management	\$730,507	\$880,270	\$367,624	\$126,419	\$110,025
Treatment Foster Care Case Management	\$226,591	\$191,329	\$236,696	\$236,285	\$324,541
Mental Hospital - State	\$2,351,312	\$1,711,077	\$1,842,888	\$2,135,476	\$2,127,037
Mental Hospital - Private	\$26,582	\$6,803	\$12,797	\$82,515	\$60,800
Residential Treatment Centers - Level C	\$4,557,712	\$4,660,672	\$4,516,949	\$5,086,438	\$5,046,069
Intensive In-Home Treatment	\$2,741,284	\$1,510,035	\$1,936,245	\$1,906,890	\$1,897,215
Therapeutic Day Treatment	\$21,092,413	\$18,843,188	\$22,895,571	\$24,373,622	\$25,145,205
Mental Health Skill Building Services	\$8,691,636	\$9,251,885	\$9,362,875	\$8,829,502	\$7,502,662
Other Behavioral Health Services	\$5,274,317	\$5,032,613	\$4,284,077	\$4,994,768	\$5,330,848
Residential Treatment Centers - Level A/B	\$611,515	\$716,947	\$947,824	\$749,026	\$689,255
EPSDT Specialty Services	\$292,772	\$666,967	\$1,222,140	\$1,490,608	\$1,570,856

Expenditures by Region and Eligibility Category		Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures		\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
Central		\$1,523,410,408	\$1,451,470,797	\$1,682,928,915	\$1,760,965,190	\$1,835,011,020
Aged		\$222,319,942	\$220,406,341	\$259,407,483	\$266,006,736	\$274,218,580
Disabled		\$691,120,127	\$696,835,612	\$809,741,099	\$835,374,242	\$873,782,268
Low Income Children		\$344,729,510	\$297,011,960	\$321,479,327	\$345,520,518	\$357,765,157
Low Income Adults		\$146,999,855	\$130,687,618	\$156,008,973	\$166,233,378	\$176,313,952
Pregnant Women		\$28,899,506	\$26,300,621	\$27,361,555	\$28,043,626	\$29,399,839
Plan First		\$219,110	\$334,972	\$953,206	\$1,150,211	\$959,353
Foster Care		\$29,401,997	\$27,028,037	\$32,823,460	\$42,432,721	\$47,005,596
QMB Only		\$3,695,449	\$3,501,756	\$18,386,150	\$18,699,185	\$19,208,611
FAMIS		\$26,999,501	\$23,644,547	\$27,943,688	\$27,881,351	\$27,527,621
FAMIS PW		\$3,319,776	\$2,850,846	\$3,444,050	\$3,022,622	\$818,582
MCHIP		\$25,705,636	\$22,868,487	\$25,379,924	\$26,600,598	\$28,011,461
Hampton Roads		\$1,447,899,674	\$1,395,811,979	\$1,610,329,746	\$1,724,157,355	\$1,788,495,150
Aged		\$208,778,781	\$212,069,827	\$248,376,291	\$255,203,220	\$266,911,662
Disabled		\$663,281,383	\$667,552,986	\$769,739,932	\$832,810,036	\$890,085,813
Low Income Children		\$322,097,391	\$286,135,812	\$313,850,057	\$340,386,330	\$337,711,914
Low Income Adults		\$142,983,373	\$127,580,981	\$153,364,342	\$164,040,670	\$165,447,282
Pregnant Women		\$29,025,974	\$25,859,952	\$27,887,157	\$28,424,172	\$30,944,527
Plan First		\$371,613	\$596,036	\$1,327,886	\$1,665,835	\$1,386,295
Foster Care		\$27,045,728	\$27,061,195	\$28,395,988	\$30,126,567	\$30,654,153
QMB Only		\$3,251,450	\$3,127,418	\$16,231,841	\$17,196,133	\$18,026,658
FAMIS		\$23,286,889	\$21,674,011	\$25,145,397	\$27,032,876	\$24,260,056
FAMIS PW		\$4,018,028	\$3,178,169	\$3,812,344	\$3,549,327	\$921,888
MCHIP		\$23,759,064	\$20,975,592	\$22,198,509	\$23,722,190	\$22,144,901
Northern		\$1,229,878,668	\$1,195,682,983	\$1,416,228,221	\$1,506,780,291	\$1,612,609,520
Aged		\$207,107,746	\$217,178,626	\$300,872,145	\$323,239,294	\$357,071,563
Disabled		\$469,591,528	\$471,990,461	\$526,274,175	\$569,157,974	\$646,049,461
Low Income Children		\$335,070,275	\$305,189,965	\$347,025,294	\$359,630,087	\$330,756,426
Low Income Adults		\$90,203,912	\$75,129,602	\$85,715,705	\$90,825,944	\$110,114,413
Pregnant Women		\$38,993,615	\$36,373,419	\$39,705,539	\$40,009,827	\$45,219,010
Plan First		\$126,164	\$180,350	\$458,928	\$565,426	\$525,340
Foster Care		\$17,409,119	\$18,202,837	\$21,220,632	\$21,920,008	\$24,388,718
QMB Only		\$1,826,032	\$1,632,080	\$10,301,438	\$10,728,700	\$11,107,841
FAMIS		\$36,036,523	\$38,415,265	\$46,815,291	\$50,869,024	\$50,624,775
FAMIS PW		\$4,011,642	\$4,340,411	\$6,549,075	\$5,559,877	\$1,542,069
MCHIP		\$29,502,112	\$27,049,967	\$31,289,999	\$34,274,129	\$35,209,905
Eastern		\$158,624,188	\$150,101,858	\$175,742,292	\$185,633,992	\$193,306,086
Aged		\$31,731,779	\$31,018,585	\$38,280,979	\$40,784,176	\$42,094,163
Disabled		\$62,746,964	\$62,738,752	\$71,746,802	\$76,521,331	\$80,719,797
Low Income Children		\$34,940,013	\$30,409,270	\$34,706,624	\$37,055,271	\$38,898,767
Low Income Adults		\$14,702,004	\$13,303,435	\$14,923,632	\$15,973,126	\$16,345,143
Pregnant Women		\$3,729,386	\$2,811,875	\$2,996,881	\$3,188,398	\$3,430,650
Plan First		\$61,831	\$88,519	\$171,023	\$208,773	\$156,396
Foster Care		\$3,925,503	\$3,590,677	\$3,259,188	\$2,213,392	\$2,322,250
QMB Only		\$636,686	\$583,821	\$3,185,856	\$3,335,537	\$3,312,668
FAMIS		\$2,492,624	\$2,620,607	\$3,265,109	\$2,904,825	\$2,846,275
FAMIS PW		\$362,968	\$329,958	\$347,453	\$252,949	\$54,758
MCHIP		\$3,294,431	\$2,606,359	\$2,858,744	\$3,196,212	\$3,125,217
Southside		\$539,970,293	\$518,058,444	\$622,275,893	\$673,142,961	\$704,072,840
Aged		\$131,378,184	\$133,313,284	\$158,551,972	\$171,402,318	\$180,104,139
Disabled		\$226,511,600	\$226,435,905	\$274,110,325	\$299,575,329	\$316,796,280
Low Income Children		\$95,973,177	\$82,822,537	\$89,695,431	\$97,600,845	\$104,259,080
Low Income Adults		\$52,087,010	\$43,954,635	\$53,759,257	\$56,859,001	\$53,956,278
Pregnant Women		\$9,277,551	\$8,547,560	\$8,318,954	\$8,353,537	\$9,367,830
Plan First		\$242,464	\$326,937	\$863,419	\$970,215	\$628,088
Foster Care		\$6,032,420	\$6,143,319	\$7,784,896	\$8,645,864	\$10,444,654
QMB Only		\$2,167,479	\$1,800,843	\$12,797,835	\$13,227,509	\$13,381,385
FAMIS		\$6,991,057	\$6,346,454	\$7,106,575	\$7,336,849	\$6,647,674
FAMIS PW		\$746,235	\$732,955	\$824,416	\$883,374	\$201,081
MCHIP		\$8,563,116	\$7,634,015	\$8,462,813	\$8,288,120	\$8,286,352

Expenditures by Region and Eligibility Category		Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
West Central		\$795,114,600	\$755,575,115	\$866,250,462	\$910,325,077	\$927,075,252
	Aged	\$141,220,841	\$139,605,472	\$162,248,114	\$169,216,754	\$177,331,167
	Disabled	\$376,791,812	\$370,802,560	\$424,709,496	\$446,109,933	\$457,762,127
	Low Income Children	\$143,286,358	\$125,120,994	\$135,231,861	\$148,089,957	\$146,744,424
	Low Income Adults	\$69,392,086	\$58,035,274	\$68,078,606	\$69,887,787	\$68,543,878
	Pregnant Women	\$15,211,624	\$15,411,145	\$13,287,032	\$13,281,479	\$13,916,075
	Plan First	\$206,201	\$303,824	\$913,333	\$930,059	\$556,064
	Foster Care	\$20,276,574	\$19,794,224	\$22,134,857	\$22,480,723	\$23,721,607
	QMB Only	\$2,438,106	\$2,292,289	\$13,659,413	\$14,300,300	\$14,675,837
	FAMIS	\$11,502,207	\$10,170,767	\$11,871,208	\$11,918,178	\$11,241,457
	FAMIS PW	\$1,455,691	\$1,314,170	\$1,529,934	\$1,444,761	\$353,643
	MCHIP	\$13,333,100	\$12,724,396	\$12,586,607	\$12,665,147	\$12,228,972
Valley		\$387,359,200	\$369,763,589	\$430,541,734	\$457,612,417	\$477,391,811
	Aged	\$70,563,863	\$67,773,634	\$80,528,503	\$84,315,257	\$89,695,408
	Disabled	\$163,228,437	\$163,846,782	\$186,340,582	\$202,384,963	\$210,096,620
	Low Income Children	\$81,486,110	\$74,716,163	\$84,828,901	\$87,317,495	\$90,374,475
	Low Income Adults	\$35,636,172	\$29,595,598	\$34,209,880	\$35,247,976	\$35,726,509
	Pregnant Women	\$10,097,105	\$8,784,649	\$8,895,396	\$9,067,934	\$9,147,284
	Plan First	\$117,504	\$208,245	\$460,512	\$572,592	\$351,207
	Foster Care	\$6,681,891	\$6,046,638	\$7,072,195	\$10,154,399	\$14,299,211
	QMB Only	\$1,546,309	\$1,442,813	\$8,070,565	\$8,652,939	\$8,748,087
	FAMIS	\$8,188,114	\$8,826,662	\$9,859,953	\$9,943,858	\$9,678,029
	FAMIS PW	\$1,131,900	\$1,009,565	\$1,410,491	\$1,103,025	\$271,414
	MCHIP	\$8,681,794	\$7,512,840	\$8,864,756	\$8,851,979	\$9,003,566
Southwest		\$533,270,153	\$526,247,942	\$611,274,145	\$642,940,753	\$663,166,750
	Aged	\$83,898,999	\$82,475,690	\$100,851,904	\$108,458,989	\$115,508,690
	Disabled	\$261,971,789	\$262,235,434	\$302,357,329	\$315,085,861	\$324,855,076
	Low Income Children	\$96,449,660	\$92,004,348	\$100,055,053	\$105,957,129	\$108,812,791
	Low Income Adults	\$41,554,913	\$40,795,490	\$48,975,917	\$53,355,035	\$54,961,802
	Pregnant Women	\$14,163,937	\$14,223,831	\$9,598,598	\$8,772,354	\$9,121,380
	Plan First	\$109,318	\$224,701	\$645,827	\$635,401	\$327,438
	Foster Care	\$11,809,680	\$12,230,761	\$13,330,368	\$14,706,700	\$15,540,218
	QMB Only	\$2,524,779	\$2,178,115	\$14,810,135	\$15,308,199	\$15,591,790
	FAMIS	\$10,527,367	\$10,098,962	\$9,943,264	\$9,494,832	\$9,052,024
	FAMIS PW	\$929,356	\$819,869	\$1,177,158	\$827,733	\$248,024
	MCHIP	\$9,330,355	\$8,960,742	\$9,528,592	\$10,338,517	\$9,147,517

Expenditures by Region and Age Group

	Expenditures SFY 2011	Expenditures SFY 2012	Expenditures SFY 2013	Expenditures SFY 2014	Expenditures SFY 2015
Total Expenditures	\$6,615,527,185	\$6,362,712,708	\$7,415,571,408	\$7,861,558,036	\$8,201,128,429
Central	\$1,523,410,408	\$1,451,470,797	\$1,682,928,915	\$1,760,965,190	\$1,835,011,020
00 Under 1	\$71,831,766	\$57,381,087	\$64,946,476	\$73,027,644	\$75,430,478
01 to 05	\$106,666,350	\$94,536,746	\$104,006,196	\$106,745,154	\$111,125,598
06 to 18	\$340,815,615	\$305,153,931	\$327,769,093	\$354,582,497	\$384,106,485
19 to 20	\$27,272,641	\$24,960,527	\$25,350,197	\$25,344,886	\$23,877,257
21 to 44	\$364,232,078	\$349,814,628	\$412,137,355	\$429,874,436	\$440,917,211
45 to 64	\$366,008,894	\$371,639,540	\$440,371,297	\$449,105,780	\$462,247,616
65 and over	\$246,583,065	\$247,984,339	\$308,348,301	\$322,284,792	\$337,306,376
Hampton Roads	\$1,447,899,674	\$1,395,811,979	\$1,610,329,746	\$1,724,157,355	\$1,788,495,150
00 Under 1	\$75,543,270	\$67,939,809	\$72,936,424	\$79,647,101	\$77,156,500
01 to 05	\$100,136,738	\$91,304,553	\$97,829,772	\$100,582,130	\$101,316,093
06 to 18	\$306,937,332	\$278,226,723	\$307,193,655	\$331,514,788	\$344,730,149
19 to 20	\$27,567,949	\$26,154,647	\$24,666,761	\$23,864,940	\$24,590,983
21 to 44	\$371,308,270	\$353,763,563	\$413,726,810	\$438,266,617	\$444,488,164
45 to 64	\$335,851,128	\$338,862,207	\$401,264,859	\$442,528,436	\$469,245,328
65 and over	\$230,554,987	\$239,560,476	\$292,711,465	\$307,753,344	\$326,967,933
Northern	\$1,229,878,668	\$1,195,682,983	\$1,416,228,221	\$1,506,780,291	\$1,612,609,520
00 Under 1	\$85,688,506	\$74,027,442	\$88,365,149	\$87,124,160	\$85,682,809
01 to 05	\$130,222,971	\$115,108,516	\$126,453,775	\$137,338,178	\$136,694,430
06 to 18	\$257,539,211	\$249,864,616	\$281,742,161	\$304,434,197	\$338,513,305
19 to 20	\$21,702,080	\$20,176,183	\$19,729,040	\$19,368,617	\$21,382,790
21 to 44	\$283,083,372	\$273,816,580	\$305,331,588	\$317,780,735	\$339,625,881
45 to 64	\$227,120,739	\$226,187,035	\$259,306,791	\$275,812,004	\$285,926,101
65 and over	\$224,521,788	\$236,502,610	\$335,299,717	\$364,922,401	\$404,784,203
Eastern	\$158,624,188	\$150,101,858	\$175,742,292	\$185,633,992	\$193,306,086
00 Under 1	\$8,160,752	\$6,340,931	\$7,500,060	\$7,648,239	\$7,888,025
01 to 05	\$10,355,500	\$11,276,532	\$11,326,546	\$11,624,187	\$11,078,400
06 to 18	\$34,901,933	\$30,956,800	\$33,928,932	\$36,361,409	\$38,724,495
19 to 20	\$3,110,844	\$2,619,904	\$2,261,881	\$1,684,155	\$1,775,391
21 to 44	\$31,156,338	\$29,534,643	\$33,304,682	\$35,445,449	\$36,232,510
45 to 64	\$36,571,028	\$35,431,329	\$42,885,640	\$44,827,413	\$47,015,869
65 and over	\$34,367,794	\$33,941,719	\$44,534,553	\$48,043,140	\$50,591,395
Southside	\$539,970,293	\$518,058,444	\$622,275,893	\$673,142,961	\$704,072,840
00 Under 1	\$21,238,763	\$18,036,042	\$18,908,096	\$21,031,908	\$20,981,509
01 to 05	\$29,139,674	\$26,443,053	\$28,879,433	\$30,461,871	\$32,014,331
06 to 18	\$96,357,523	\$86,216,710	\$95,219,633	\$100,811,812	\$109,822,702
19 to 20	\$8,744,247	\$7,428,472	\$7,945,330	\$7,549,983	\$6,774,867
21 to 44	\$118,515,240	\$111,797,984	\$134,224,953	\$146,296,405	\$144,281,935
45 to 64	\$127,491,379	\$126,565,893	\$159,755,015	\$174,164,096	\$185,226,247
65 and over	\$138,483,468	\$141,570,291	\$177,343,433	\$192,826,884	\$204,971,248
West Central	\$795,114,600	\$755,575,115	\$866,250,462	\$910,325,077	\$927,075,252
00 Under 1	\$31,908,989	\$26,488,731	\$26,011,825	\$32,664,168	\$27,695,901
01 to 05	\$43,726,873	\$38,827,629	\$43,494,974	\$45,634,891	\$45,417,749
06 to 18	\$156,359,857	\$143,604,951	\$155,386,416	\$163,078,402	\$174,587,368
19 to 20	\$12,801,249	\$11,025,698	\$11,201,345	\$10,848,012	\$10,485,610
21 to 44	\$188,270,870	\$174,376,251	\$195,441,058	\$201,679,894	\$202,002,378
45 to 64	\$211,107,625	\$210,412,784	\$250,231,108	\$260,917,038	\$259,833,631
65 and over	\$150,939,137	\$150,839,071	\$184,483,735	\$195,502,672	\$207,052,615
Valley	\$387,359,200	\$369,763,589	\$430,541,734	\$457,612,417	\$477,391,811
00 Under 1	\$19,481,231	\$19,469,978	\$22,661,116	\$21,772,082	\$22,424,283
01 to 05	\$26,599,957	\$24,521,042	\$28,167,161	\$29,846,204	\$30,273,265
06 to 18	\$76,174,598	\$69,886,703	\$77,790,738	\$84,036,251	\$95,629,407
19 to 20	\$7,161,494	\$5,925,593	\$5,630,852	\$6,780,183	\$6,961,271
21 to 44	\$91,335,119	\$85,372,803	\$98,075,212	\$103,186,260	\$102,916,679
45 to 64	\$90,866,498	\$90,159,701	\$104,621,910	\$112,713,875	\$113,628,800
65 and over	\$75,740,302	\$74,427,767	\$93,594,745	\$99,277,563	\$105,558,106
Southwest	\$533,270,153	\$526,247,942	\$611,274,145	\$642,940,753	\$663,166,750
00 Under 1	\$17,198,742	\$15,575,788	\$15,302,939	\$13,237,842	\$12,382,762
01 to 05	\$29,032,401	\$27,236,326	\$30,939,857	\$31,618,628	\$31,382,798
06 to 18	\$108,438,323	\$107,349,618	\$115,345,583	\$124,741,560	\$127,670,047
19 to 20	\$10,222,335	\$9,707,800	\$8,336,494	\$7,758,430	\$7,731,307
21 to 44	\$127,038,293	\$124,746,878	\$139,979,728	\$144,291,362	\$147,149,994
45 to 64	\$150,411,905	\$151,203,917	\$181,124,137	\$191,383,401	\$198,397,338
65 and over	\$90,928,153	\$90,427,614	\$120,245,408	\$129,909,529	\$138,452,504

Recipients by Service Category

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients	1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
Capitated Care	764,674	781,263	886,748	901,742	998,874
MCO	763,873	780,371	885,678	900,346	997,246
MCO Capitation Payments - LIFC	696,823	708,579	799,497	803,522	855,779
MCO Capitation Payments - ABD	70,422	74,918	90,099	99,796	110,148
MCO Capitation Payments - CCC	0	0	0	1,796	39,337
PACE	810	901	1,090	1,430	1,721
PACE	810	901	1,090	1,430	1,721
Fee-For-Service (FFS) Care	806,038	831,922	895,184	1,029,033	1,086,558
Acute Care	782,978	809,285	874,427	1,010,605	1,067,409
General Medical Services	782,978	809,285	819,997	968,106	1,024,242
Inpatient Hospital	81,608	77,433	70,290	64,981	63,378
Outpatient Hospital	236,080	231,563	230,666	202,688	206,787
Prescribed Drugs	296,947	297,360	255,776	221,410	183,968
Lab/X-ray	166,861	166,653	138,532	112,598	70,627
Physicians	427,546	431,188	392,517	406,609	375,284
Other Practitioners	109,199	117,412	104,479	106,362	94,567
Clinic Services	98,882	101,189	82,750	73,647	60,655
EPSDT Screenings	93,899	94,407	73,942	69,047	60,659
Early Intervention Services	6,308	8,360	9,284	9,319	9,586
School-Based Services	14,609	17,793	21,568	24,362	25,777
Mental Health Clinics	19,939	17,842	16,390	17,965	18,361
Dental	371,573	395,966	405,133	413,495	423,739
Home Health	4,809	4,510	3,738	3,134	2,494
Hospice Benefits	4,023	3,649	4,012	3,907	3,767
Durable Medical Equipment	76,727	78,643	78,239	73,767	66,546
Emergency Transportation	46,990	47,251	46,358	46,020	40,801
Non-Emergency Transportation		Data Not Available		582,757	620,312
Health Insurance Premium Payments			205,148	206,457	207,093
Health Insurance Premium Payments	Data Not Available		2,636	2,755	2,332
Medicare Premiums Part A&B	Data Not Available		200,679	201,418	204,293
Medicare Premiums Part D Clawback	Data Not Available		133,007	133,230	133,280
Long-Term Care	62,844	66,084	68,626	70,191	72,758
Institutional Services	29,278	29,693	29,359	28,374	28,294
ICF/ID Facilities - Public	1,215	1,130	995	858	630
ICF/ID Facilities - Private	422	427	475	498	521
Nursing Facility	27,656	28,146	27,913	27,046	27,181
Community-Based Services	35,821	38,915	41,940	44,394	46,982
ACR Intensive Assisted Living	749				4
Adult Day Care Services	793	790	826	852	865
Attendant Care- Agency Directed	16,940	18,078	18,806	19,069	19,722
Attendant Care- Consumer Directed	11,313	13,623	15,571	17,613	19,324
Consumer Direction Facilitation	11,248	13,614	15,611	17,695	19,562
Skilled/Private Duty Nursing	599	617	642	684	750
EPSDT Skilled Nursing	379	447	499	583	598
Habilitation Services	8,097	8,515	8,902	9,522	9,705
Other Waiver Services	3,940	4,172	4,502	4,050	3,777
Case Management	53,422	54,687	52,644	52,475	53,875
DD Case Management	686	845	984	1,150	1,437
ID/MR Case Management	16,393	15,883	14,628	15,210	15,632
Mental Health Case Management	32,031	32,951	33,319	33,451	34,054
Maternal/Infant Care Case Management	3,632	4,425	2,748	1,930	1,657
Treatment Foster Care Case Management	1,393	1,360	1,368	1,342	1,499
Mental Health Services	60,929	56,337	53,731	54,458	54,281
Institutional Services	2,570	2,586	2,531	2,590	2,890
Mental Hospital - State	753	843	710	702	865
Mental Hospital - Private	367	326	340	338	360
Residential Treatment Centers - Level C	1,714	1,689	1,762	1,835	2,007
Community-Based Services	59,870	55,168	52,662	53,345	53,043
Intensive In-Home Treatment	17,266	11,765	9,418	10,332	12,052
Therapeutic Day Treatment	17,948	16,322	14,147	15,003	17,625
Mental Health Skill Building Services	14,786	17,306	18,919	18,555	15,305
Other Behavioral Health Services	45,053	39,548	41,974	41,641	19,519
Residential Treatment Centers - Level A/B	987	847	832	794	885
EPSDT Specialty Services	414	753	1,250	1,739	2,183

Recipients by Service Category and Eligibility Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients	1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
Capitated Care	764,674	781,263	886,748	901,742	998,874
MCO	763,873	780,371	885,678	900,346	997,246
MCO Capitation Payments - LIFC	696,823	708,579	799,497	803,522	855,779
Low Income Children	485,585	489,144	547,804	547,901	586,606
Low Income Adults	103,874	103,887	122,604	123,403	137,422
Pregnant Women	29,798	25,915	31,847	32,838	38,449
Foster Care	0	5	0	0	0
FAMIS	82,865	84,346	95,604	94,018	94,046
FAMIS PW	3,001	2,946	3,720	2,989	1,172
MCHIP	71,719	69,867	81,197	80,544	79,918
MCO Capitation Payments - ABD	70,422	74,918	90,099	99,796	110,148
Aged	2,747	2,745	3,045	3,163	3,951
Disabled	67,762	72,045	86,929	87,067	93,228
Foster Care	0	221	306	9,801	13,281
MCO Capitation Payments - CCC	0	0	0	1,796	39,337
Aged	0	0	0	556	15,897
Disabled	0	0	0	1,222	23,140
Low Income Adults	0	0	0	17	484
Pregnant Women	0	0	0	2	100
PACE	810	901	1,090	1,430	1,721
PACE	810	901	1,090	1,430	1,721
Aged	654	708	849	1,089	1,301
Disabled	167	197	248	356	449
Low Income Adults	0	0	0	1	1
Fee-For-Service (FFS) Care	806,038	831,922	895,184	1,029,033	1,086,558
Acute Care	782,978	809,285	874,427	1,010,605	1,067,409
General Medical Services	782,978	809,285	819,997	968,106	1,024,242
Inpatient Hospital	81,608	77,433	70,290	64,981	63,378
Aged	13,851	11,230	12,564	12,340	11,506
Disabled	22,077	20,597	20,292	18,993	18,042
Low Income Children	20,783	20,793	16,394	14,694	15,184
Low Income Adults	3,762	3,693	2,877	2,744	2,767
Pregnant Women	14,650	15,113	12,232	10,834	10,814
Plan First	0	1	3	3	5
Foster Care	746	658	643	577	285
QMB Only	4,054	3,417	3,868	4,117	4,273
FAMIS	1,376	1,469	1,158	605	572
FAMIS PW	324	451	386	215	126
MCHIP	407	368	237	182	168
Outpatient Hospital	236,080	231,563	230,666	202,688	206,787
Aged	29,737	27,106	28,997	29,002	28,572
Disabled	65,786	64,621	65,830	60,110	60,300
Low Income Children	63,072	62,173	52,582	41,565	46,247
Low Income Adults	30,187	30,526	32,893	24,787	25,689
Pregnant Women	18,118	18,272	21,604	19,226	20,815
Plan First	263	406	629	767	943
Foster Care	5,802	5,421	6,239	4,757	1,970
QMB Only	15,907	15,526	17,260	18,328	19,616
FAMIS	6,274	6,232	5,388	3,919	3,525
FAMIS PW	1,038	1,148	1,360	808	396
MCHIP	5,481	5,380	3,597	3,176	3,031
Prescribed Drugs	296,947	297,360	255,776	221,410	183,968
Aged	37,779	36,584	35,009	30,166	27,592
Disabled	72,240	73,773	67,073	54,276	48,419
Low Income Children	98,686	97,806	71,669	62,212	51,903
Low Income Adults	42,655	43,594	38,675	35,073	29,439
Pregnant Women	18,292	18,320	16,499	16,008	12,044
Plan First	1,958	2,694	4,358	5,042	5,858
Foster Care	10,703	10,349	10,802	9,604	3,084
QMB Only	47	30	43	0	0
FAMIS	12,632	12,509	9,313	7,562	4,401
FAMIS PW	939	938	836	513	225
MCHIP	11,394	11,030	7,725	6,451	4,703

Recipients by Service Category and Eligibility Category

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Lab/X-ray	166,861	166,653	138,532	112,598	70,627
Aged	9,987	11,419	12,114	12,107	10,730
Disabled	38,116	38,379	30,966	25,162	16,825
Low Income Children	47,918	46,060	29,318	20,772	10,748
Low Income Adults	29,965	29,737	24,600	18,890	9,835
Pregnant Women	26,210	25,397	25,161	22,463	14,932
Plan First	1,208	1,578	3,852	3,707	3,257
Foster Care	5,827	5,330	5,407	3,957	905
QMB Only	1,298	1,719	1,762	1,786	1,932
FAMIS	5,322	5,172	3,388	2,224	986
FAMIS PW	1,929	1,996	2,041	1,290	332
MCHIP	4,462	4,141	2,504	1,791	896
Physicians	427,546	431,188	392,517	406,609	375,284
Aged	54,230	53,611	52,985	55,494	53,645
Disabled	94,831	96,798	91,624	91,076	87,533
Low Income Children	139,599	139,567	111,187	125,479	115,723
Low Income Adults	46,562	46,590	41,270	41,357	37,204
Pregnant Women	39,074	37,938	36,817	36,382	34,961
Plan First	2,108	3,330	5,351	5,845	6,726
Foster Care	11,623	11,109	11,610	11,925	4,810
QMB Only	23,455	24,723	26,395	28,182	27,942
FAMIS	17,904	18,167	15,226	12,188	8,641
FAMIS PW	2,359	2,466	2,516	1,648	727
MCHIP	14,348	13,839	9,787	10,462	8,288
Other Practitioners	109,199	117,412	104,479	106,362	94,567
Aged	19,976	22,023	23,044	24,182	23,256
Disabled	32,470	35,828	34,817	35,872	33,807
Low Income Children	26,172	26,943	17,242	16,528	13,852
Low Income Adults	8,886	9,533	7,154	7,120	5,488
Pregnant Women	3,815	4,039	3,633	3,952	3,426
Plan First	153	261	488	635	954
Foster Care	6,136	6,047	6,348	5,765	1,726
QMB Only	7,101	8,177	9,476	10,304	10,969
FAMIS	2,904	3,022	1,830	1,630	996
FAMIS PW	204	209	191	132	54
MCHIP	3,524	3,594	2,157	1,869	1,312
Clinic Services	98,882	101,189	82,750	73,647	60,655
Aged	9,664	9,105	8,597	8,004	7,517
Disabled	23,495	22,830	19,449	17,333	15,731
Low Income Children	37,524	38,476	25,040	20,988	15,308
Low Income Adults	9,581	9,572	6,564	5,556	4,742
Pregnant Women	5,384	5,298	5,631	5,191	4,489
Plan First	2,397	5,348	7,799	7,843	6,205
Foster Care	2,646	2,540	2,471	2,070	557
QMB Only	5,759	5,801	6,220	6,104	6,211
FAMIS	2,919	2,978	1,893	1,448	759
FAMIS PW	208	171	195	114	35
MCHIP	2,248	2,008	922	620	501
EPSDT Screenings	93,899	94,407	73,942	69,047	60,659
Aged	4	4	2	3	3
Disabled	2,986	2,685	1,781	1,608	1,726
Low Income Children	74,057	74,931	57,745	55,071	51,987
Low Income Adults	292	181	124	159	121
Pregnant Women	75	57	125	80	90
Foster Care	6,801	6,285	6,233	5,100	1,322
FAMIS	7,064	7,606	5,965	4,905	3,670
FAMIS PW	2	2	4	1	1
MCHIP	3,512	3,468	2,483	2,476	1,967
Early Intervention Services	6,308	8,360	9,284	9,319	9,586
Aged	2	3	1	1	1
Disabled	880	1,039	1,053	1,131	1,243
Low Income Children	5,000	6,719	7,588	7,567	7,786
Foster Care	338	490	518	540	597
QMB Only	2	1	0	0	0
FAMIS	532	718	771	786	697
MCHIP	4	6	0	0	0

Recipients by Service Category and Eligibility Category

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
School-Based Services	14,609	17,793	21,568	24,362	25,777
Disabled	3,998	4,856	5,675	6,764	7,534
Low Income Children	8,859	10,952	13,530	15,034	15,716
Low Income Adults	2	3	3	0	2
Pregnant Women	4	4	2	2	0
Foster Care	487	589	744	884	928
FAMIS	1,110	1,332	1,607	1,900	1,988
FAMIS PW	1	0	0	1	0
MCHIP	1,270	1,544	1,813	2,130	2,236
Mental Health Clinics	19,939	17,842	16,390	17,965	18,361
Aged	839	704	689	780	718
Disabled	11,445	10,307	9,573	9,743	9,528
Low Income Children	2,842	2,455	1,806	2,353	2,554
Low Income Adults	1,229	1,198	900	900	2,470
Pregnant Women	223	209	176	162	212
Plan First	0	1	0	1	5
Foster Care	1,518	1,280	1,478	2,152	1,126
QMB Only	1,716	1,583	1,698	1,754	1,720
FAMIS	318	235	222	207	164
FAMIS PW	1	3	3	1	3
MCHIP	439	410	330	338	321
Dental	371,573	395,966	405,133	413,495	423,739
Aged	1,616	1,928	2,033	2,231	2,448
Disabled	25,667	28,118	28,339	28,491	29,688
Low Income Children	253,306	268,228	273,019	279,044	288,789
Low Income Adults	16,769	18,029	18,675	17,828	18,682
Pregnant Women	3,144	3,287	3,187	3,098	3,484
Plan First	0	0	1	2	0
Foster Care	8,521	8,489	8,840	9,182	9,452
QMB Only	10	15	14	21	11
FAMIS	41,708	46,209	48,039	48,831	48,977
FAMIS PW	153	195	195	168	65
MCHIP	39,944	41,873	43,703	44,477	43,889
Home Health	4,809	4,510	3,738	3,134	2,494
Aged	221	211	183	166	150
Disabled	3,660	3,419	2,926	2,418	1,908
Low Income Children	440	423	277	220	179
Low Income Adults	332	326	261	236	204
Pregnant Women	92	96	66	59	39
Foster Care	55	34	30	35	23
QMB Only	3	5	1	0	0
FAMIS	28	16	17	11	5
FAMIS PW	3	5	2	1	2
MCHIP	15	7	4	8	5
Hospice Benefits	4,023	3,649	4,012	3,907	3,767
Aged	2,729	2,486	2,729	2,551	2,529
Disabled	1,246	1,127	1,258	1,321	1,202
Low Income Children	17	13	13	9	12
Low Income Adults	38	25	13	34	40
Pregnant Women	0	1	1	0	0
Foster Care	2	3	2	1	0
QMB Only	4	0	3	0	0
Durable Medical Equipment	76,727	78,643	78,239	73,767	66,546
Aged	23,350	21,893	23,696	22,736	20,841
Disabled	34,094	34,913	35,186	33,800	31,453
Low Income Children	7,881	9,948	7,403	6,589	5,068
Low Income Adults	2,069	2,427	1,743	1,452	1,111
Pregnant Women	614	782	730	728	449
Plan First	0	7	0	0	1
Foster Care	986	1,080	1,183	1,002	477
QMB Only	8,484	7,846	9,372	9,219	8,687
FAMIS	600	854	601	401	294
FAMIS PW	28	41	36	22	7
MCHIP	486	648	382	320	279

Recipients by Service Category and Eligibility Category

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Emergency Transportation	46,990	47,251	46,358	46,020	40,801
Aged	16,320	15,439	16,448	16,069	14,775
Disabled	19,207	19,562	19,384	19,376	16,747
Low Income Children	3,192	3,279	2,262	2,078	1,868
Low Income Adults	2,623	2,948	2,150	2,150	1,747
Pregnant Women	1,496	1,666	1,358	1,442	1,160
Foster Care	493	487	469	422	145
QMB Only	3,772	3,862	4,573	4,764	4,667
FAMIS	219	248	173	145	105
FAMIS PW	38	51	36	29	6
MCHIP	224	253	157	144	131
Non-Emergency Transportation				582,757	620,312
Aged				65,920	65,159
Disabled				104,326	104,487
Low Income Children				189,650	223,085
Low Income Adults				65,344	56,987
Pregnant Women				28,592	23,319
Plan First				87,076	139,805
Foster Care				14,711	4,921
QMB Only				234	942
FAMIS				28,938	19,452
FAMIS PW				767	686
MCHIP				21,976	18,981
Health Insurance Premium Payments			205,148	206,457	207,093
Health Insurance Premium Payments			2,636	2,755	2,332
Disabled			593	957	1,188
Low Income Children			1,489	1,492	912
Low Income Adults			62	105	43
Pregnant Women			50	91	34
Plan First			31	61	43
Foster Care			35	44	42
QMB Only			0	3	3
FAMIS			460	427	239
FAMIS PW			1	11	0
Medicare Premiums Part A&B			200,679	201,418	204,293
Aged			67,390	64,127	66,155
Disabled			68,017	65,467	70,431
Low Income Children			205	1,658	159
Low Income Adults			1,041	734	1,665
Pregnant Women			297	201	313
Plan First			681	445	1,054
Foster Care			70	33	49
QMB Only			74,755	70,295	75,495
Medicare Premiums Part D Clawback			133,007	133,230	133,280
Aged			66,014	64,757	65,142
Disabled			65,315	66,740	68,234
Low Income Children			22	13	18
Low Income Adults			611	633	1,218
Pregnant Women			242	236	276
Plan First			2,351	2,429	0
Foster Care			37	41	36
Long-Term Care	62,844	66,084	68,626	70,191	72,758
Institutional Services	29,278	29,693	29,359	28,374	28,294
ICF/ID Facilities - Public	1,215	1,130	995	858	630
Aged	138	141	128	130	112
Disabled	1,091	1,008	874	740	527
Foster Care	0	0	0	0	0
ICF/ID Facilities - Private	422	427	475	498	521
Aged	7	10	17	21	24
Disabled	399	400	435	448	482
Low Income Children	12	15	23	28	18
Foster Care	9	8	11	14	13

Recipients by Service Category and Eligibility Category

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Nursing Facility	27,656	28,146	27,913	27,046	27,181
Aged	21,653	21,670	21,321	20,310	20,309
Disabled	6,037	6,548	6,684	6,822	6,941
Low Income Children	35	31	36	38	28
Low Income Adults	44	45	47	55	52
Pregnant Women	0	0	2	1	3
Foster Care	6	3	2	4	7
QMB Only	84	87	82	94	109
MCHIP	0	1	0	0	1
Community-Based Services	35,821	38,915	41,940	44,394	46,982
ACR Intensive Assisted Living	749				4
Aged	315	0	0	0	3
Disabled	435	0	0	0	1
Adult Day Care Services	793	790	826	852	865
Aged	558	543	553	571	590
Disabled	237	253	280	282	276
Low Income Children	0	0	1	1	0
Low Income Adults	2	0	0	0	1
Foster Care	0	0	0	1	0
Attendant Care- Agency Directed	16,940	18,078	18,806	19,069	19,722
Aged	9,438	9,846	10,140	9,944	10,196
Disabled	6,821	7,432	7,699	8,506	9,236
Low Income Children	755	909	1,060	1,171	596
Low Income Adults	51	59	61	73	95
Pregnant Women	0	2	2	1	1
Foster Care	55	70	76	83	77
QMB Only	2	1	0	0	0
FAMIS	0	2	2	0	3
MCHIP	22	26	25	28	24
Attendant Care- Consumer Directed	11,313	13,623	15,571	17,613	19,324
Aged	3,406	4,016	4,512	5,033	5,456
Disabled	6,202	7,396	8,440	10,945	13,053
Low Income Children	1,828	2,387	2,725	2,911	1,547
Low Income Adults	30	34	44	72	110
Pregnant Women	0	0	0	0	63
Plan First	0	2	0	0	0
Foster Care	94	115	171	216	224
QMB Only	19	23	31	2	3
MCHIP	38	49	59	60	42
Consumer Direction Facilitation	11,248	13,614	15,611	17,695	19,562
Aged	3,331	3,949	4,523	4,964	5,445
Disabled	6,146	7,337	8,365	10,629	13,116
Low Income Children	1,817	2,389	2,730	2,923	1,557
Low Income Adults	31	39	48	75	111
Pregnant Women	0	0	0	0	1
Foster Care	105	116	174	223	235
FAMIS	2	0	10	8	17
MCHIP	33	49	60	60	43
Skilled/Private Duty Nursing	599	617	642	684	750
Aged	16	14	16	19	42
Disabled	463	475	494	564	651
Low Income Children	127	133	134	140	80
Low Income Adults	0	0	0	0	1
Foster Care	27	30	30	27	26
MCHIP	1	2	3	3	3
EPSDT Skilled Nursing	379	447	499	583	598
Disabled	165	185	196	345	474
Low Income Children	204	257	294	348	191
Foster Care	31	26	33	33	30
FAMIS	2	1	9	8	5
MCHIP	4	4	3	2	3
Habilitation Services	8,097	8,515	8,902	9,522	9,705
Aged	280	307	337	376	395
Disabled	7,731	8,096	8,460	9,068	9,267
Low Income Children	125	148	143	154	75
Low Income Adults	0	2	2	4	13
Foster Care	38	36	46	55	60
MCHIP	8	11	9	5	1
Other Waiver Services	3,940	4,172	4,502	4,050	3,777
Aged	1,962	2,086	2,192	1,934	1,726
Disabled	1,899	1,983	2,193	2,010	2,024

Recipients by Service Category and Eligibility Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Low Income Children	75	98	138	119	47
Low Income Adults	1	0	2	1	0
Foster Care	20	18	8	11	19
QMB Only	0	3	0	0	0
MCHIP	3	2	2	2	0
Case Management	53,422	54,687	52,644	52,475	53,875
DD Case Management	686	845	984	1,150	1,437
Aged	1	2	1	1	1
Disabled	507	605	714	929	1,241
Low Income Children	195	257	285	335	240
Low Income Adults	0	0	1	0	0
Pregnant Women	0	0	0	0	0
Foster Care	11	17	24	25	37
MCHIP	5	3	6	10	21
ID/MR Case Management	16,393	15,883	14,628	15,210	15,632
Aged	388	397	433	458	479
Disabled	12,629	12,744	12,949	13,608	14,153
Low Income Children	3,168	2,512	1,148	1,212	1,027
Low Income Adults	21	21	19	20	44
Pregnant Women	8	6	5	5	7
Foster Care	324	288	258	267	252
FAMIS	250	199	75	78	71
MCHIP	56	55	51	53	38
Mental Health Case Management	32,031	32,951	33,319	33,451	34,054
Aged	939	909	890	852	833
Disabled	15,923	16,286	16,228	16,183	16,036
Low Income Children	11,431	11,848	12,192	12,294	12,700
Low Income Adults	1,605	1,643	1,662	1,723	2,390
Pregnant Women	240	256	221	216	228
Plan First	0	0	0	2	2
Foster Care	1,077	996	1,057	1,023	1,097
QMB Only	0	0	0	7	10
FAMIS	1,016	1,046	1,138	1,084	1,074
FAMIS PW	9	4	4	2	3
MCHIP	1,518	1,624	1,738	1,682	1,496
Maternal/Infant Care Case Management	3,632	4,425	2,748	1,930	1,657
Disabled	47	49	39	18	22
Low Income Children	1,003	1,109	893	459	571
Low Income Adults	38	63	36	23	22
Pregnant Women	480	557	562	470	394
Foster Care	19	20	21	20	9
FAMIS	1,025	1,292	534	394	272
FAMIS PW	198	217	232	183	46
MCHIP	913	1,255	503	394	343
Treatment Foster Care Case Management	1,393	1,360	1,368	1,342	1,499
Disabled	144	139	112	49	39
Low Income Children	201	201	166	102	149
Low Income Adults	0	0	0	0	4
Pregnant Women	0	0	0	1	0
Foster Care	1,122	1,094	1,249	1,282	1,435
FAMIS	2	2	1	1	0
MCHIP	13	12	13	2	9
Mental Health Services	60,929	56,337	53,731	54,458	54,281
Institutional Services	2,570	2,586	2,531	2,590	2,890
Mental Hospital - State	753	843	710	702	865
Aged	343	327	280	276	325
Disabled	180	257	182	181	218
Low Income Children	143	169	150	150	197
Low Income Adults	1	3	0	2	0
Pregnant Women	0	1	0	0	1
Foster Care	66	77	80	73	103
QMB Only	3	3	2	3	1
MCHIP	21	19	24	23	29

Recipients by Service Category and Eligibility Category

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Mental Hospital - Private	367	326	340	338	360
Aged	1	5	4	6	7
Disabled	72	72	58	64	87
Low Income Children	128	101	116	133	157
Low Income Adults	2	0	1	6	1
Pregnant Women	1	0	0	1	0
Foster Care	144	131	142	112	83
QMB Only	0	0	2	3	3
MCHIP	23	19	21	17	23
Residential Treatment Centers - Level C	1,714	1,689	1,762	1,835	2,007
Aged	0	0	0	0	1
Disabled	315	317	298	310	415
Low Income Children	802	754	801	762	808
Low Income Adults	0	1	1	8	6
Pregnant Women	1	0	0	1	3
Foster Care	620	628	730	782	843
FAMIS	8	1	5	19	20
MCHIP	105	106	105	75	92
Community-Based Services	59,870	55,168	52,662	53,345	53,043
Intensive In-Home Treatment	17,266	11,765	9,418	10,332	12,052
Disabled	2,675	2,003	1,662	1,733	2,048
Low Income Children	12,240	8,149	6,411	7,063	8,436
Low Income Adults	2	0	1	3	6
Pregnant Women	3	7	9	3	7
Foster Care	1,036	770	693	811	918
FAMIS	889	595	460	503	557
FAMIS PW	2	3	0	0	0
MCHIP	1,501	927	779	838	852
Therapeutic Day Treatment	17,948	16,322	14,147	15,003	17,625
Aged	4	3	2		1
Disabled	2,810	2,692	2,476	2,436	2,759
Low Income Children	12,916	11,552	9,865	10,505	12,596
Low Income Adults	18	28	29	21	69
Pregnant Women	9	7	10	5	10
Foster Care	939	976	957	1,049	1,277
FAMIS	990	851	758	816	1,004
MCHIP	1,697	1,462	1,314	1,391	1,559
Mental Health Skill Building Services	14,786	17,306	18,919	18,555	15,305
Aged	572	639	668	679	509
Disabled	9,938	11,637	12,885	12,907	11,479
Low Income Children	963	749	530	382	270
Low Income Adults	2,849	3,971	4,600	4,420	3,018
Pregnant Women	350	411	403	372	258
Plan First	0	0	0	4	11
Foster Care	438	351	327	225	91
QMB Only	0	0	0	5	3
FAMIS	24	11	15	6	8
FAMIS PW	0	1	0	0	4
MCHIP	135	90	78	51	29
Other Behavioral Health Services	45,053	39,548	41,974	41,641	19,519
Aged	880	920	1,030	954	564
Disabled	16,770	17,376	19,115	18,797	10,897
Low Income Children	18,287	12,275	12,224	12,758	3,794
Low Income Adults	4,087	5,147	5,583	4,860	2,584
Pregnant Women	582	646	662	668	519
Plan First	0	0	0	5	11
Foster Care	1,801	1,513	1,634	1,756	691
QMB Only	0	0	0	7	7
FAMIS	1,306	876	915	955	281
FAMIS PW	7	8	11	10	5
MCHIP	2,027	1,362	1,470	1,431	452

Recipients by Service Category and Eligibility Category

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Residential Treatment Centers - Level A/B	987	847	832	794	885
Disabled	161	141	117	67	89
Low Income Children	315	294	281	254	224
Low Income Adults	5	2	3	0	3
Pregnant Women	5	1	2	1	0
Foster Care	514	408	465	519	625
FAMIS	17	21	11	6	5
MCHIP	33	39	40	20	25
EPSDT Specialty Services	414	753	1,250	1,739	2,183
Disabled	212	374	569	878	1,350
Low Income Children	172	348	644	933	929
Low Income Adults	0	0	0	0	1
Foster Care	41	52	78	106	107
FAMIS	6	10	11	12	22
MCHIP	10	21	40	61	68

Recipients by Service Category and Age Group		Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients		1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
Capitated Care		764,674	781,263	886,748	901,742	998,874
MCO		763,873	780,371	885,678	900,346	997,246
MCO Capitation Payments - LIFC		696,823	708,579	799,497	803,522	855,779
00 Under 1		71,700	66,233	76,468	75,039	78,216
01 to 05		227,509	223,424	245,637	240,604	242,738
06 to 18		338,409	350,110	399,820	408,336	436,916
19 to 20		23,056	20,264	23,674	22,516	23,906
21 to 44		108,728	107,603	128,495	130,410	145,165
45 to 64		10,429	10,467	12,417	13,198	16,267
65 and over		19	22	27	26	42
MCO Capitation Payments - ABD		70,422	74,918	90,099	99,796	110,148
00 Under 1		213	217	296	483	725
01 to 05		3,370	3,448	3,696	5,222	6,205
06 to 18		16,798	17,326	19,269	26,184	29,723
19 to 20		4,193	4,017	4,365	4,693	4,975
21 to 44		19,796	21,048	25,883	25,952	27,549
45 to 64		26,330	28,267	36,123	36,963	40,224
65 and over		4,010	4,242	4,898	5,236	6,291
MCO Capitation Payments - CCC		0	0	0	1,796	39,337
21 to 44		0	0	0	415	8,278
45 to 64		0	0	0	630	12,058
65 and over		0	0	0	754	19,406
PACE		810	901	1,090	1,430	1,721
PACE		810	901	1,090	1,430	1,721
45 to 64		124	141	164	229	282
65 and over		702	782	942	1,226	1,465
Fee-For-Service (FFS) Care		806,038	831,922	895,184	1,029,033	1,086,558
Acute Care		782,978	809,285	874,427	1,010,605	1,067,409
General Medical Services		782,978	809,285	819,997	968,106	1,024,242
Inpatient Hospital		81,608	77,433	70,290	64,981	63,378
00 Under 1		18,750	19,213	15,575	13,512	13,918
01 to 05		1,594	1,407	960	797	818
06 to 18		4,280	3,794	2,808	2,488	2,198
19 to 20		2,501	2,454	1,740	1,551	1,444
21 to 44		21,777	21,922	18,583	16,537	16,472
45 to 64		15,774	14,690	14,883	14,272	13,528
65 and over		17,229	14,225	15,993	16,043	15,208
Outpatient Hospital		236,080	231,563	230,666	202,688	206,787
00 Under 1		13,397	13,158	10,347	8,578	9,384
01 to 05		26,836	26,630	24,053	19,073	20,429
06 to 18		45,185	43,936	37,317	28,907	29,088
19 to 20		8,032	7,467	7,856	5,769	5,676
21 to 44		62,181	62,507	68,465	57,811	58,782
45 to 64		44,754	44,381	45,935	43,118	43,884
65 and over		40,071	37,471	40,843	42,015	42,337
Prescribed Drugs		296,947	297,360	255,776	221,410	183,968
00 Under 1		13,980	14,270	10,068	8,370	5,758
01 to 05		41,212	40,641	30,790	25,936	20,040
06 to 18		83,640	82,228	62,706	55,546	43,721
19 to 20		10,092	9,650	7,781	6,959	5,319
21 to 44		73,082	74,572	68,801	61,405	51,071
45 to 64		42,227	43,413	40,444	32,293	28,887
65 and over		41,631	41,202	39,937	34,682	31,828
Lab/X-ray		166,861	166,653	138,532	112,598	70,627
00 Under 1		8,568	8,574	5,849	3,682	1,104
01 to 05		21,172	20,844	14,047	10,115	5,179
06 to 18		37,280	34,557	22,888	16,511	8,328
19 to 20		9,544	8,521	7,053	5,550	3,178
21 to 44		58,151	58,283	54,714	45,630	28,091
45 to 64		24,397	25,328	21,039	17,513	12,108
65 and over		11,632	13,580	14,374	14,509	13,004

Recipients by Service Category and Age Group

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Physicians	427,546	431,188	392,517	406,609	375,284
00 Under 1	33,913	34,624	28,863	32,369	30,183
01 to 05	59,806	59,292	50,012	57,235	49,376
06 to 18	96,744	95,656	74,550	77,292	65,504
19 to 20	14,514	13,197	10,953	10,364	9,086
21 to 44	104,077	105,484	101,180	100,503	93,221
45 to 64	63,161	65,057	63,365	63,500	61,480
65 and over	70,130	71,020	71,656	75,697	74,077
Other Practitioners	109,199	117,412	104,479	106,362	94,567
00 Under 1	2,542	3,033	2,525	2,746	2,595
01 to 05	6,817	7,586	5,194	5,218	3,942
06 to 18	31,256	30,893	21,065	18,949	12,761
19 to 20	2,753	2,605	2,039	1,972	1,412
21 to 44	20,796	22,452	20,359	21,068	18,482
45 to 64	21,370	24,215	24,218	25,134	24,518
65 and over	25,004	28,166	30,209	32,291	31,639
Clinic Services	98,882	101,189	82,750	73,647	60,655
00 Under 1	11,726	11,772	10,218	8,895	4,152
01 to 05	15,888	16,105	11,364	9,643	6,749
06 to 18	21,695	22,137	11,753	9,255	7,758
19 to 20	2,822	3,004	2,828	2,614	2,093
21 to 44	21,618	23,595	22,559	20,463	17,095
45 to 64	15,804	15,594	14,032	12,928	12,131
65 and over	13,382	12,999	12,724	12,267	11,729
EPSDT Screenings	93,899	94,407	73,942	69,047	60,659
00 Under 1	28,410	30,289	25,240	22,023	21,063
01 to 05	36,850	36,732	27,511	26,568	23,098
06 to 18	30,486	29,352	21,628	20,908	16,842
19 to 20	738	622	538	411	265
21 to 44	73	31	61	25	55
45 to 64	25	18	3	11	12
65 and over	8	6	3	5	3
Early Intervention Services	6,308	8,360	9,284	9,319	9,586
00 Under 1	1,466	2,223	2,576	2,603	2,797
01 to 05	5,536	7,226	7,939	7,945	8,161
06 to 18	26	18	2	9	1
45 to 64	2	3	1	0	0
65 and over	3	3	2	2	1
School-Based Services	14,609	17,793	21,568	24,362	25,777
00 Under 1	0	1	1	2	1
01 to 05	3,595	4,439	5,700	6,288	6,306
06 to 18	11,641	14,147	17,091	19,446	20,819
19 to 20	208	257	290	345	407
21 to 44	94	108	126	148	186
Mental Health Clinics	19,939	17,842	16,390	17,965	18,361
00 Under 1	2	3	0	1	0
01 to 05	335	318	225	299	165
06 to 18	5,301	4,532	3,900	5,129	4,441
19 to 20	512	446	376	380	350
21 to 44	6,726	5,999	5,512	5,449	6,197
45 to 64	6,263	5,774	5,450	5,648	6,196
65 and over	1,262	1,181	1,219	1,341	1,296
Dental	371,573	395,966	405,133	413,495	423,739
00 Under 1	576	675	687	784	939
01 to 05	102,785	110,131	111,227	112,206	110,498
06 to 18	240,680	254,624	261,999	270,229	279,408
19 to 20	6,718	6,581	5,905	5,421	5,148
21 to 44	21,095	23,391	24,517	23,927	25,188
45 to 64	6,804	8,165	8,684	8,941	9,669
65 and over	1,922	2,335	2,541	2,885	3,201
Home Health	4,809	4,510	3,738	3,134	2,494
00 Under 1	316	305	187	166	112
01 to 05	151	110	82	55	57
06 to 18	246	231	149	141	122
19 to 20	97	58	45	34	34
21 to 44	1,194	1,083	902	789	616
45 to 64	2,554	2,452	2,145	1,736	1,351
65 and over	331	328	274	238	217
Hospice Benefits	4,023	3,649	4,012	3,907	3,767
00 Under 1	10	8	2	2	7
01 to 05	8	11	11	10	3

Recipients by Service Category and Age Group

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
06 to 18	15	14	10	6	8
19 to 20	6	6	3	2	1
21 to 44	142	133	142	137	116
45 to 64	1,035	918	1,004	1,071	948
65 and over	2,817	2,574	2,853	2,693	2,701
Durable Medical Equipment	76,727	78,643	78,239	73,767	66,546
00 Under 1	2,132	2,434	1,823	1,571	1,202
01 to 05	4,167	5,105	4,130	3,715	3,327
06 to 18	6,715	8,299	6,526	6,015	5,479
19 to 20	771	835	724	712	628
21 to 44	11,363	11,756	11,187	10,397	8,822
45 to 64	23,576	23,917	24,470	22,454	20,239
65 and over	29,848	28,246	31,382	30,718	28,417
Emergency Transportation	46,990	47,251	46,358	46,020	40,801
00 Under 1	887	861	696	617	518
01 to 05	1,062	1,195	778	701	656
06 to 18	2,651	2,667	1,930	1,717	1,372
19 to 20	869	869	647	611	441
21 to 44	9,240	9,583	8,478	8,320	6,827
45 to 64	13,227	13,712	13,745	13,940	12,339
65 and over	19,346	18,702	20,369	20,397	18,865
Non-Emergency Transportation				582,757	620,312
00 Under 1				25,162	23,727
01 to 05				81,555	78,527
06 to 18				153,496	150,039
19 to 20		Data Not Available		21,875	24,552
21 to 44				162,284	187,253
45 to 64				75,751	91,403
65 and over				76,609	76,650
Health Insurance Premium Payments			205,148	206,457	207,093
Health Insurance Premium Payments			2,636	2,755	2,332
00 Under 1			64	65	48
01 to 05			653	590	509
06 to 18		Data Not Available	1,740	1,706	1,597
19 to 20			155	183	168
21 to 44			350	505	295
45 to 64			27	46	21
Medicare Premiums Part A&B			200,679	201,418	204,293
00 Under 1			15	16	8
01 to 05			34	32	29
06 to 18			458	349	295
19 to 20		Data Not Available	721	629	582
21 to 44			31,461	31,148	30,963
45 to 64			64,098	65,489	66,926
65 and over			109,719	109,378	111,068
Medicare Premiums Part D Clawback			133,007	133,230	133,280
00 Under 1			2	2	0
01 to 05			8	9	12
06 to 18			36	34	36
19 to 20		Data Not Available	506	457	426
21 to 44			22,746	22,777	22,194
45 to 64			36,712	37,503	37,041
65 and over			75,463	74,918	75,992

Recipients by Service Category and Age Group

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Long-Term Care	62,844	66,084	68,626	70,191	72,758
Institutional Services	29,278	29,693	29,359	28,374	28,294
ICF/ID Facilities - Public	1,215	1,130	995	858	630
06 to 18	7	8	7	3	3
19 to 20	7	8	7	4	4
21 to 44	363	298	248	202	153
45 to 64	740	713	634	541	375
65 and over	146	145	138	143	121
ICF/ID Facilities - Private	422	427	475	498	521
00 Under 1	2	1	4	5	1
01 to 05	9	6	10	13	10
06 to 18	83	87	91	100	95
19 to 20	31	28	25	25	25
21 to 44	144	149	160	161	158
45 to 64	161	160	181	191	219
65 and over	18	19	31	40	50
Nursing Facility	27,656	28,146	27,913	27,046	27,181
00 Under 1	7	6	9	11	12
01 to 05	17	17	20	22	30
06 to 18	61	59	54	49	54
19 to 20	22	28	18	9	8
21 to 44	688	678	659	649	606
45 to 64	4,688	5,022	5,002	5,015	5,051
65 and over	22,449	22,702	22,513	21,605	21,735
Community-Based Services	35,821	38,915	41,940	44,394	46,982
ACR Intensive Assisted Living	749	0	0	0	4
19 to 20	1	0	0	0	0
21 to 44	65	0	0	0	0
45 to 64	332	0	0	0	1
65 and over	353	0	0	0	3
Adult Day Care Services	793	790	826	852	865
06 to 18	0	0	2	1	0
19 to 20	3	2	5	5	1
21 to 44	66	72	92	110	94
45 to 64	143	143	145	142	150
65 and over	591	582	590	606	631
Attendant Care- Agency Directed	16,940	18,078	18,806	19,069	19,722
00 Under 1	45	46	45	48	51
01 to 05	486	543	562	595	624
06 to 18	1,073	1,248	1,414	1,608	1,723
19 to 20	198	209	199	226	249
21 to 44	1,624	1,706	1,720	1,765	1,823
45 to 64	3,840	4,170	4,283	4,368	4,496
65 and over	10,102	10,667	11,126	11,003	11,300
Attendant Care- Consumer Directed	11,313	13,623	15,571	17,613	19,324
00 Under 1	57	48	53	68	88
01 to 05	1,039	1,213	1,284	1,311	1,402
06 to 18	2,689	3,312	3,738	4,175	4,569
19 to 20	446	536	547	626	651
21 to 44	2,056	2,399	2,708	3,081	3,374
45 to 64	2,034	2,558	3,093	3,633	4,020
65 and over	3,645	4,375	5,025	5,710	6,236
Consumer Direction Facilitation	11,248	13,614	15,611	17,695	19,562
00 Under 1	62	50	55	74	91
01 to 05	1,048	1,220	1,290	1,347	1,494
06 to 18	2,638	3,230	3,658	4,229	4,653
19 to 20	427	473	488	590	597
21 to 44	2,028	2,346	2,670	3,015	3,313
45 to 64	1,990	2,546	3,069	3,602	3,987
65 and over	3,554	4,292	5,034	5,630	6,212
Skilled/Private Duty Nursing	599	617	642	684	750
00 Under 1	40	32	36	35	28
01 to 05	140	154	147	125	106
06 to 18	206	210	208	207	205
19 to 20	37	39	33	37	33
21 to 44	156	172	178	208	229
45 to 64	60	67	83	117	161
65 and over	21	20	24	28	57
EPSDT Skilled Nursing	379	447	499	583	598
00 Under 1	68	70	76	86	70
01 to 05	200	239	248	308	287

Recipients by Service Category and Age Group

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
06 to 18	136	174	212	259	281
19 to 20	15	18	19	17	18
21 to 44	4	4	8	5	4
Habilitation Services	8,097	8,515	8,902	9,522	9,705
01 to 05	6	4	9	13	9
06 to 18	520	550	536	570	516
19 to 20	305	332	321	360	365
21 to 44	4,464	4,644	4,799	5,107	5,179
45 to 64	2,783	2,936	3,095	3,319	3,420
65 and over	418	481	550	627	689
Other Waiver Services	3,940	4,172	4,502	4,050	3,777
00 Under 1	1	0	0	1	0
01 to 05	20	21	12	14	9
06 to 18	288	294	325	286	280
19 to 20	58	42	75	54	57
21 to 44	605	616	640	617	640
45 to 64	905	971	1,081	958	894
65 and over	2,105	2,299	2,431	2,172	1,941
Case Management	53,422	54,687	52,644	52,475	53,875
DD Case Management	686	845	984	1,150	1,437
01 to 05	2	3	0	5	0
06 to 18	353	439	477	559	0
19 to 20	107	157	182	197	205
21 to 44	252	306	384	476	565
45 to 64	36	38	42	43	42
65 and over	1	2	1	3	3
ID/MR Case Management	16,393	15,883	14,628	15,210	15,632
00 Under 1	628	411	45	48	69
01 to 05	3,244	2,493	919	926	910
06 to 18	2,191	2,240	2,337	2,491	2,602
19 to 20	754	760	760	814	777
21 to 44	6,538	6,666	6,914	7,134	7,277
45 to 64	3,481	3,620	3,791	3,948	4,104
65 and over	569	621	708	765	830
Mental Health Case Management	32,031	32,951	33,319	33,451	34,054
00 Under 1	377	299	227	241	226
01 to 05	2,559	2,582	2,618	2,525	2,308
06 to 18	13,603	14,245	14,837	15,059	15,424
19 to 20	623	624	588	593	591
21 to 44	7,317	7,442	7,327	7,313	7,467
45 to 64	7,490	7,654	7,576	7,676	7,976
65 and over	1,335	1,383	1,401	1,400	1,387
Maternal/Infant Care Case Management	3,632	4,425	2,748	1,930	1,657
00 Under 1	737	911	687	321	356
01 to 05	753	845	513	340	344
06 to 18	1,707	2,159	857	650	525
19 to 20	224	239	219	161	118
21 to 44	471	583	586	504	358
Treatment Foster Care Case Management	1,393	1,360	1,368	1,342	1,499
00 Under 1	0	0	0	0	1
01 to 05	42	51	58	62	109
06 to 18	1,295	1,266	1,271	1,247	1,367
19 to 20	100	88	84	83	72
21 to 44	8	9	11	4	4
Mental Health Services	60,929	56,337	53,731	54,458	54,281
Institutional Services	2,570	2,586	2,531	2,590	2,890
Mental Hospital - State	753	843	710	702	865
01 to 05	1	6	6	7	9
06 to 18	316	357	341	314	440
19 to 20	21	19	10	6	8
21 to 44	31	25	18	23	11
45 to 64	44	105	50	70	64
65 and over	344	332	288	286	339

Recipients by Service Category and Age Group

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Mental Hospital - Private	367	326	340	338	360
01 to 05	2	2	1	1	0
06 to 18	344	294	306	286	321
19 to 20	20	24	28	19	15
21 to 44	0	2	0	15	5
45 to 64	0	0	0	9	10
65 and over	1	5	6	9	10
Residential Treatment Centers - Level C	1,714	1,689	1,762	1,835	2,007
01 to 05	1	3	1	3	6
06 to 18	1,702	1,672	1,746	1,783	1,952
19 to 20	18	23	22	23	24
21 to 44	2	5	4	22	27
45 to 64	0	0	0	15	17
65 and over	0	0	0	1	1
Community-Based Services	59,870	55,168	52,662	53,345	53,043
Intensive In-Home Treatment	17,266	11,765	9,418	10,332	12,052
00 Under 1	0	0	2	0	0
01 to 05	1,173	619	496	558	722
06 to 18	16,352	11,283	9,064	9,905	11,473
19 to 20	64	47	43	65	121
21 to 44	1	0	1	2	4
45 to 64	0	0	0	0	1
Therapeutic Day Treatment	17,948	16,322	14,147	15,003	17,625
00 Under 1	1	0	2	3	0
01 to 05	1,403	1,119	987	1,123	1,367
06 to 18	16,854	15,438	13,382	14,199	16,567
19 to 20	79	81	59	56	82
21 to 44	121	114	98	99	146
45 to 64	90	68	68	69	94
65 and over	9	6	6	4	8
Mental Health Skill Building Services	14,786	17,306	18,919	18,555	15,305
00 Under 1	1	0	0	0	0
01 to 05	2	4	4	4	8
06 to 18	1,809	1,387	1,040	727	436
19 to 20	1,084	1,054	933	766	393
21 to 44	6,984	8,913	10,061	9,929	7,836
45 to 64	4,860	5,812	6,529	6,732	6,196
65 and over	807	982	1,097	1,129	910
Other Behavioral Health Services	45,053	39,548	41,974	41,641	19,519
00 Under 1	3	2	3	6	1
01 to 05	2,068	1,177	1,235	1,335	221
06 to 18	24,327	17,193	17,316	17,954	5,727
19 to 20	966	914	943	783	382
21 to 44	10,120	11,744	12,813	12,068	7,176
45 to 64	6,831	7,606	8,553	8,494	5,394
65 and over	1,191	1,356	1,586	1,517	911
Residential Treatment Centers - Level A/B	987	847	832	794	885
01 to 05	1	1	1	0	1
06 to 18	944	813	809	769	871
19 to 20	75	46	46	33	25
21 to 44	3	2	2	3	1
EPSDT Specialty Services	414	753	1,250	1,739	2,183
01 to 05	106	184	356	560	710
06 to 18	299	564	929	1,247	1,551
19 to 20	34	46	51	55	68
21 to 44	11	10	8	8	12

Recipients by Service Category and Region		Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients		1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
Capitated Care		764,674	781,263	886,748	901,742	998,874
MCO		763,873	780,371	885,678	900,346	997,246
	MCO Capitation Payments - LIFC	696,823	708,579	799,497	803,522	855,779
	Central	164,958	163,870	171,856	172,091	182,969
	Hampton Roads	178,946	178,017	186,334	185,816	198,176
	Northern	178,770	179,755	193,067	196,100	215,658
	Eastern	18,587	18,631	19,359	19,350	20,367
	Southside	53,296	54,267	56,411	56,466	58,598
	West Central	63,381	70,431	75,909	75,475	78,915
	Valley	44,006	47,123	50,238	50,552	53,094
	Southwest	4,268	5,094	56,525	57,606	58,767
	MCO Capitation Payments - ABD	70,422	74,918	90,099	99,796	110,148
	Central	18,617	19,185	20,562	22,866	24,714
	Hampton Roads	20,467	20,421	21,301	23,549	25,252
	Northern	9,915	10,081	10,826	12,582	15,067
	Eastern	2,065	2,069	2,222	2,402	2,582
	Southside	8,172	8,685	9,054	9,573	10,359
	West Central	7,802	10,099	10,923	12,686	13,907
	Valley	3,747	4,479	4,848	5,772	6,508
	Southwest	450	658	11,358	11,527	13,361
	MCO Capitation Payments - CCC	0	0	0	1,796	39,337
	Central	0	0	0	779	13,083
	Hampton Roads	0	0	0	764	12,839
	Northern	0	0	0	54	2,874
	Eastern	0	0	0	77	1,400
	Southside	0	0	0	122	2,099
	West Central	0	0	0	0	5,170
	Valley	0	0	0	0	1,921
	Southwest	0	0	0	0	136
PACE		810	901	1,090	1,430	1,721
	PACE	810	901	1,090	1,430	1,721
	Central	180	199	270	382	441
	Hampton Roads	401	418	481	593	676
	Northern	0	0	27	62	104
	Eastern	0	0	0	1	0
	Southside	1	1	10	29	53
	West Central	71	104	116	157	223
	Southwest	157	179	188	211	225
Fee-For-Service (FFS) Care		806,038	831,922	895,184	1,029,033	1,086,558
Acute Care		782,978	809,285	874,427	1,010,605	1,067,409
	General Medical Services	782,978	809,285	819,997	968,106	1,024,242
	Inpatient Hospital	81,608	77,433	70,290	64,981	63,378
	Central	15,282	14,263	14,828	14,311	13,279
	Hampton Roads	12,114	11,380	12,006	11,668	10,487
	Northern	19,897	19,542	19,014	16,868	18,052
	Eastern	1,777	1,651	1,571	1,577	1,538
	Southside	6,029	5,466	5,502	5,311	5,021
	West Central	8,923	9,178	7,177	6,749	6,283
	Valley	5,016	4,538	4,089	3,962	3,728
	Southwest	12,669	11,513	6,203	4,642	5,089
	Outpatient Hospital	236,080	231,563	230,666	202,688	206,787
	Central	43,458	41,633	47,011	45,695	45,645
	Hampton Roads	40,670	39,851	46,828	44,242	44,298
	Northern	33,093	33,381	37,922	33,767	35,866
	Eastern	4,791	4,847	5,372	5,178	5,316
	Southside	18,470	17,683	18,570	17,120	18,441
	West Central	29,434	29,975	24,622	21,894	22,166
	Valley	15,919	15,228	15,607	14,472	14,725
	Southwest	51,289	49,947	36,545	21,384	21,422

Recipients by Service Category and Region

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Prescribed Drugs	296,947	297,360	255,776	221,410	183,968
Central	48,832	48,162	49,366	45,968	35,328
Hampton Roads	49,842	50,097	51,234	46,975	40,308
Northern	42,583	42,647	43,312	38,999	32,463
Eastern	6,446	6,542	6,411	5,966	4,929
Southside	23,756	23,811	21,155	19,437	17,383
West Central	37,041	38,833	28,865	25,895	20,945
Valley	20,385	20,090	17,149	15,320	12,429
Southwest	69,980	69,054	40,292	25,013	21,186
Lab/X-ray	166,861	166,653	138,532	112,598	70,627
Central	27,045	26,929	28,336	24,460	14,785
Hampton Roads	27,690	28,166	29,718	24,018	15,090
Northern	24,024	24,848	25,526	22,427	13,752
Eastern	3,088	3,275	3,405	2,844	1,944
Southside	11,928	12,418	10,682	9,103	5,791
West Central	18,192	19,410	13,388	12,072	8,129
Valley	10,461	10,525	9,290	7,726	4,614
Southwest	45,154	41,765	18,840	10,527	6,699
Physicians	427,546	431,188	392,517	406,609	375,284
Central	74,107	73,980	76,475	84,060	75,055
Hampton Roads	77,790	77,894	80,344	87,440	80,138
Northern	78,518	80,096	81,552	86,799	82,307
Eastern	8,906	9,053	8,925	9,408	8,923
Southside	30,852	31,985	30,180	32,443	31,027
West Central	49,358	51,852	41,739	44,835	39,993
Valley	29,438	29,634	26,615	28,006	25,816
Southwest	81,502	79,358	49,330	37,170	34,245
Other Practitioners	109,199	117,412	104,479	106,362	94,567
Central	16,014	17,702	19,467	21,297	17,865
Hampton Roads	18,105	19,858	21,293	22,738	19,610
Northern	9,743	10,506	11,598	12,664	11,477
Eastern	2,982	3,114	3,083	3,031	2,822
Southside	7,868	9,447	9,716	10,338	9,889
West Central	15,757	16,993	14,231	14,432	12,081
Valley	7,373	7,565	7,355	7,715	7,497
Southwest	31,624	32,523	18,226	14,840	13,668
Clinic Services	98,882	101,189	82,750	73,647	60,655
Central	12,425	11,989	12,283	12,377	9,955
Hampton Roads	11,612	12,114	13,196	12,427	9,009
Northern	8,047	8,703	9,081	9,103	7,981
Eastern	4,067	3,879	4,277	3,983	3,266
Southside	12,430	12,577	10,352	9,527	8,095
West Central	9,924	10,211	9,090	8,638	6,787
Valley	5,354	5,449	5,160	5,158	4,085
Southwest	35,395	36,632	19,620	12,757	11,654
EPSDT Screenings	93,899	94,407	73,942	69,047	60,659
Central	14,734	14,212	13,764	13,957	11,583
Hampton Roads	16,461	16,559	15,999	15,623	13,861
Northern	21,009	21,900	21,193	19,583	18,138
Eastern	1,780	1,671	1,510	1,379	1,345
Southside	3,930	3,889	3,496	3,667	3,313
West Central	10,107	11,189	6,787	6,525	5,357
Valley	6,137	5,625	4,675	4,479	3,700
Southwest	20,004	19,617	6,676	4,027	3,431
Early Intervention Services	6,308	8,360	9,284	9,319	9,586
Central	1,270	1,622	1,747	1,762	1,838
Hampton Roads	1,324	1,736	1,998	1,924	1,845
Northern	1,453	2,001	2,097	2,165	2,387
Eastern	222	258	312	289	254
Southside	353	479	561	524	571
West Central	789	1,128	1,262	1,232	1,247
Valley	505	726	827	906	933
Southwest	426	483	564	612	611

Recipients by Service Category and Region

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
School-Based Services	14,609	17,793	21,568	24,362	25,777
Central	2,401	3,489	4,700	5,020	4,889
Hampton Roads	3,200	3,851	4,890	4,864	4,748
Northern	2,342	3,081	3,973	5,571	7,006
Eastern	318	409	468	658	781
Southside	1,632	1,855	1,971	2,222	2,077
West Central	1,885	2,217	2,400	2,486	2,402
Valley	641	691	1,104	1,481	1,678
Southwest	2,241	2,266	2,162	2,172	2,306
Mental Health Clinics	19,939	17,842	16,390	17,965	18,361
Central	3,507	2,905	3,045	3,306	3,169
Hampton Roads	3,334	2,703	2,695	2,564	2,618
Northern	2,472	2,315	2,375	2,848	3,044
Eastern	641	595	598	641	562
Southside	2,227	2,208	2,010	2,096	2,129
West Central	2,827	2,882	2,526	3,106	3,079
Valley	2,127	2,170	1,849	2,132	2,048
Southwest	2,923	2,185	1,407	1,469	1,869
Dental	371,573	395,966	405,133	413,495	423,739
Central	84,430	88,068	89,735	90,618	92,958
Hampton Roads	85,573	88,335	88,194	87,511	88,189
Northern	84,225	94,098	101,951	107,038	114,567
Eastern	8,578	9,199	9,585	10,329	10,140
Southside	25,184	27,699	27,954	29,014	29,157
West Central	33,935	35,791	35,035	35,321	34,405
Valley	22,941	25,420	25,306	26,066	26,459
Southwest	27,657	28,402	28,686	29,064	29,154
Home Health	4,809	4,510	3,738	3,134	2,494
Central	704	635	594	547	413
Hampton Roads	937	964	943	887	716
Northern	489	430	515	405	277
Eastern	109	92	102	86	89
Southside	262	327	282	256	219
West Central	721	634	401	425	328
Valley	269	244	194	194	150
Southwest	1,330	1,198	714	348	313
Hospice Benefits	4,023	3,649	4,012	3,907	3,767
Central	965	838	900	913	881
Hampton Roads	600	614	677	669	627
Northern	968	818	891	819	899
Eastern	186	171	189	160	174
Southside	231	168	184	256	211
West Central	522	503	528	475	405
Valley	263	260	280	262	284
Southwest	293	283	367	359	289
Durable Medical Equipment	76,727	78,643	78,239	73,767	66,546
Central	14,236	14,327	15,670	15,247	13,201
Hampton Roads	12,936	12,897	14,160	13,738	12,124
Northern	10,032	10,034	11,724	11,778	11,159
Eastern	2,157	2,158	2,256	2,209	1,965
Southside	7,791	7,805	8,286	8,050	7,558
West Central	9,094	9,372	8,949	8,708	7,649
Valley	4,886	4,987	5,130	5,090	4,683
Southwest	15,917	17,406	12,453	9,369	8,555
Emergency Transportation	46,990	47,251	46,358	46,020	40,801
Central	8,332	8,287	9,021	8,940	7,248
Hampton Roads	8,835	8,505	8,554	8,876	7,215
Northern	5,835	6,536	7,238	7,283	6,775
Eastern	1,439	1,449	1,390	1,437	1,245
Southside	4,535	4,790	5,178	5,297	4,802
West Central	6,153	5,845	5,771	5,756	5,151
Valley	3,048	2,835	3,194	3,344	3,262
Southwest	8,947	9,115	6,146	5,254	5,235

Recipients by Service Category and Region

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Non-Emergency Transportation				582,757	620,312
Central				119,164	120,139
Hampton Roads				132,720	147,829
Northern				122,347	140,570
Eastern			No Data Available	14,647	14,874
Southside				47,701	49,070
West Central				61,795	62,653
Valley				39,454	38,992
Southwest				50,965	49,495
Health Insurance Premium Payments			205,148	206,457	207,093
Health Insurance Premium Payments			2,636	2,755	2,332
Central			577	576	537
Hampton Roads			441	476	386
Northern			617	675	688
Eastern			21	13	13
Southside			197	212	158
West Central			363	359	246
Valley			188	203	166
Southwest			244	251	139
Medicare Premiums Part A&B			200,679	201,418	204,293
Central			39,137	39,067	39,464
Hampton Roads			36,642	36,842	37,833
Northern			31,488	31,887	32,652
Eastern			6,143	6,107	6,122
Southside			23,261	23,443	23,604
West Central			25,094	25,280	25,571
Valley			14,333	14,552	14,778
Southwest			26,022	25,845	25,934
Medicare Premiums Part D Clawback			133,007	133,230	133,280
Central			26,522	26,540	26,501
Hampton Roads			25,352	25,395	25,745
Northern			23,861	24,166	24,552
Eastern			3,932	3,907	3,898
Southside			14,325	14,500	14,299
West Central			15,615	15,649	15,458
Valley			8,719	8,767	8,802
Southwest			15,630	15,397	15,104
Long-Term Care	62,844	66,084	68,626	70,191	72,758
Institutional Services	29,278	29,693	29,359	28,374	28,294
ICF/ID Facilities - Public	1,215	1,130	995	858	630
Central	271	250	213	133	14
Hampton Roads	145	154	130	141	81
Northern	184	171	156	149	119
Eastern	1	4	6	3	0
Southside	2	9	6	20	8
West Central	418	388	347	331	289
Valley	1	4	2	6	2
Southwest	204	187	177	162	149
ICF/ID Facilities - Private	422	427	475	498	521
Central	45	42	43	42	39
Hampton Roads	183	190	204	223	235
Northern	98	99	103	103	109
Eastern	3	2	3	3	4
Southside	19	23	34	36	40
West Central	19	19	28	33	36
Valley	40	37	43	41	43
Southwest	19	19	19	21	19
Nursing Facility	27,656	28,146	27,913	27,046	27,181
Central	5,625	5,799	5,811	5,531	5,516
Hampton Roads	5,499	5,419	5,400	5,135	5,104
Northern	3,831	4,050	3,932	3,841	3,865
Eastern	936	946	931	926	914
Southside	3,254	3,382	3,293	3,225	3,359
West Central	4,021	3,981	3,937	3,825	3,778
Valley	2,182	2,183	2,231	2,162	2,200
Southwest	2,390	2,478	2,457	2,540	2,616

Recipients by Service Category and Region

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Community-Based Services	35,821	38,915	41,940	44,394	46,982
ACR Intensive Assisted Living	749	0	0	0	4
Central	201	0	0	0	0
Hampton Roads	58	0	0	0	1
Northern	83	0	0	0	0
Eastern	6	0	0	0	0
Southside	75	0	0	0	1
West Central	129	0	0	0	2
Valley	53	0	0	0	0
Southwest	144	0	0	0	0
Adult Day Care Services	793	790	826	852	865
Central	317	326	346	316	291
Hampton Roads	64	58	54	46	47
Northern	251	248	262	340	390
Eastern	21	17	15	9	8
Southside	47	50	46	43	37
West Central	54	53	49	41	39
Valley	32	33	43	41	37
Southwest	8	7	14	18	17
Attendant Care- Agency Directed	16,940	18,078	18,806	19,069	19,722
Central	3,636	3,746	3,641	3,483	3,215
Hampton Roads	4,304	4,715	4,862	4,988	5,235
Northern	2,987	3,545	4,176	4,673	5,435
Eastern	670	684	755	694	686
Southside	2,278	2,311	2,300	2,245	2,171
West Central	1,119	1,219	1,238	1,223	1,204
Valley	880	937	973	963	967
Southwest	1,112	1,005	944	890	897
Attendant Care- Consumer Directed	11,313	13,623	15,571	17,613	19,324
Central	2,624	3,236	3,860	4,460	4,910
Hampton Roads	1,510	1,732	1,937	2,120	2,206
Northern	2,519	2,930	3,181	3,480	3,731
Eastern	136	174	253	343	462
Southside	1,063	1,564	2,035	2,479	2,858
West Central	1,183	1,426	1,601	1,794	2,003
Valley	836	956	1,072	1,251	1,415
Southwest	1,506	1,658	1,752	1,803	1,857
Consumer Direction Facilitation	11,248	13,614	15,611	17,695	19,562
Central	2,631	3,196	3,889	4,293	4,885
Hampton Roads	1,445	1,716	1,973	2,151	2,228
Northern	2,484	2,897	3,175	3,453	3,788
Eastern	148	191	237	364	462
Southside	1,021	1,550	2,010	2,497	2,860
West Central	1,204	1,474	1,606	1,799	2,016
Valley	850	976	1,121	1,309	1,497
Southwest	1,510	1,656	1,690	1,917	1,922
Skilled/Private Duty Nursing	599	617	642	684	750
Central	151	148	150	155	160
Hampton Roads	150	160	181	188	235
Northern	152	165	175	197	209
Eastern	7	13	12	11	12
Southside	25	22	21	21	23
West Central	47	43	37	41	42
Valley	32	33	35	38	34
Southwest	42	40	38	39	45
EPSDT Skilled Nursing	379	447	499	583	598
Central	76	76	87	89	107
Hampton Roads	66	82	100	122	137
Northern	185	223	241	296	286
Eastern	2	5	9	12	9
Southside	6	7	6	6	12
West Central	17	25	25	33	25
Valley	10	13	19	20	18
Southwest	18	17	15	12	12

Recipients by Service Category and Region

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Habilitation Services	8,097	8,515	8,902	9,522	9,705
Central	1,936	2,046	2,187	2,354	2,413
Hampton Roads	1,795	1,893	1,968	2,118	2,169
Northern	1,430	1,513	1,583	1,736	1,800
Eastern	189	198	203	203	206
Southside	610	626	632	682	689
West Central	959	1,012	1,073	1,141	1,162
Valley	683	714	742	779	775
Southwest	598	628	642	665	671
Other Waiver Services	3,940	4,172	4,502	4,050	3,777
Central	750	744	871	716	693
Hampton Roads	504	593	645	687	665
Northern	345	398	420	348	331
Eastern	127	106	120	107	81
Southside	640	705	744	708	662
West Central	487	488	583	556	530
Valley	253	252	289	267	227
Southwest	835	895	839	667	597
Case Management	53,422	54,687	52,644	52,475	53,875
DD Case Management	686	845	984	1,150	1,437
Central	135	159	168	206	266
Hampton Roads	157	166	197	237	301
Northern	209	285	337	382	425
Eastern	6	14	8	8	8
Southside	20	24	31	35	49
West Central	81	114	144	161	237
Valley	63	68	87	100	123
Southwest	17	19	22	30	34
ID/MR Case Management	16,393	15,883	14,628	15,210	15,632
Central	3,599	3,541	3,512	3,696	3,850
Hampton Roads	4,019	3,828	3,275	3,325	3,367
Northern	3,014	2,934	2,423	2,635	2,802
Eastern	362	352	348	337	337
Southside	1,161	1,137	1,106	1,177	1,213
West Central	1,829	1,821	1,758	1,832	1,841
Valley	1,265	1,162	1,098	1,143	1,173
Southwest	1,299	1,267	1,270	1,270	1,257
Mental Health Case Management	32,031	32,951	33,319	33,451	34,054
Central	5,883	6,051	6,108	6,138	6,020
Hampton Roads	4,313	4,400	4,128	4,306	4,575
Northern	3,652	3,415	3,489	3,245	3,241
Eastern	676	662	662	702	714
Southside	3,004	3,279	3,253	3,131	3,060
West Central	7,071	7,632	7,948	8,245	8,415
Valley	1,481	1,539	1,696	1,741	1,849
Southwest	6,281	6,256	6,418	6,298	6,543
Maternal/Infant Care Case Management	3,632	4,425	2,748	1,930	1,657
Central	105	83	94	129	108
Hampton Roads	233	269	275	278	219
Northern	125	205	222	184	176
Eastern	196	195	226	221	133
Southside	136	156	136	116	84
West Central	312	385	226	179	177
Valley	358	361	266	215	202
Southwest	2,170	2,778	1,306	610	559
Treatment Foster Care Case Management	1,393	1,360	1,368	1,342	1,499
Central	272	279	323	350	404
Hampton Roads	442	384	366	355	351
Northern	240	236	225	176	202
Eastern	32	19	18	12	11
Southside	37	42	53	83	90
West Central	220	242	271	279	276
Valley	58	63	69	67	81
Southwest	97	102	118	120	145

Recipients by Service Category and Region

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Mental Health Services	60,929	56,337	53,731	54,458	54,281
Institutional Services	2,570	2,586	2,531	2,590	2,890
Mental Hospital - State	753	843	710	702	865
Central	179	232	151	164	206
Hampton Roads	133	129	126	100	141
Northern	80	86	72	64	80
Eastern	2	9	7	4	8
Southside	129	127	126	130	142
West Central	141	150	120	139	158
Valley	61	67	71	76	83
Southwest	59	71	64	60	90
Mental Hospital - Private	367	326	340	338	360
Central	83	54	59	92	74
Hampton Roads	177	151	156	121	138
Northern	69	71	77	55	74
Eastern	11	21	16	5	8
Southside	8	7	17	18	16
West Central	7	11	6	25	19
Valley	8	8	8	22	16
Southwest	5	4	3	8	18
Residential Treatment Centers - Level C	1,714	1,689	1,762	1,835	2,007
Central	402	392	437	561	616
Hampton Roads	257	254	321	391	409
Northern	427	420	444	415	432
Eastern	53	54	59	48	48
Southside	157	141	136	147	164
West Central	214	235	225	222	221
Valley	122	110	116	124	147
Southwest	99	95	107	112	96
Community-Based Services	59,870	55,168	52,662	53,345	53,043
Intensive In-Home Treatment	17,266	11,765	9,418	10,332	12,052
Central	5,586	3,881	3,059	3,437	3,885
Hampton Roads	4,867	3,319	2,397	2,787	3,382
Northern	2,523	1,757	1,377	1,433	1,585
Eastern	362	253	227	274	347
Southside	984	648	507	596	768
West Central	1,663	1,054	953	958	1,136
Valley	811	542	565	552	631
Southwest	589	379	391	389	436
Therapeutic Day Treatment	17,948	16,322	14,147	15,003	17,625
Central	5,748	4,803	3,849	3,955	4,650
Hampton Roads	3,383	3,342	2,635	2,874	3,032
Northern	977	969	970	1,112	1,580
Eastern	670	619	588	592	704
Southside	1,441	1,243	1,022	1,034	1,209
West Central	2,884	2,583	2,380	2,486	2,900
Valley	910	883	869	981	1,399
Southwest	2,029	1,976	1,980	2,129	2,328
Mental Health Skill Building Services	14,786	17,306	18,919	18,555	15,305
Central	3,833	4,735	5,417	5,539	5,011
Hampton Roads	2,879	3,710	4,268	4,346	3,477
Northern	1,645	1,679	1,793	1,597	1,201
Eastern	468	535	496	458	345
Southside	1,024	1,394	1,766	1,981	1,715
West Central	3,167	3,497	3,533	3,242	2,480
Valley	854	823	794	673	498
Southwest	1,084	1,108	1,067	919	737
Other Behavioral Health Services	45,053	39,548	41,974	41,641	19,519
Central	11,934	10,398	11,094	11,037	4,689
Hampton Roads	9,558	8,095	8,443	8,679	3,531
Northern	5,460	4,336	4,692	4,411	2,279
Eastern	1,182	1,100	1,138	1,198	395
Southside	3,426	3,197	3,527	3,160	1,718
West Central	6,711	6,392	6,661	6,804	3,782
Valley	2,660	2,285	2,472	2,337	1,150
Southwest	4,323	3,920	4,152	4,250	2,117

Recipients by Service Category and Region

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Residential Treatment Centers - Level A/B	987	847	832	794	885
Central	389	335	337	373	396
Hampton Roads	172	131	124	110	118
Northern	174	147	142	124	126
Eastern	26	19	34	15	16
Southside	65	48	47	42	52
West Central	92	82	95	106	120
Valley	42	43	47	57	76
Southwest	33	48	55	47	50
EPSDT Specialty Services	414	753	1,250	1,739	2,183
Central	88	177	270	438	600
Hampton Roads	36	88	189	257	349
Northern	95	240	433	608	769
Eastern	10	12	18	15	18
Southside	11	30	58	64	65
West Central	81	71	111	144	126
Valley	76	94	106	146	158
Southwest	19	45	78	95	114

Recipients by Eligibility Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients	1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
Aged	72,621	71,346	76,014	75,590	75,407
Disabled	163,085	167,418	178,214	181,082	183,534
Low Income Children	565,365	565,359	588,739	604,122	646,729
Low Income Adults	128,229	127,494	138,178	145,766	155,078
Pregnant Women	53,873	50,434	54,280	53,004	54,597
Plan First	5,361	9,912	18,000	87,920	140,959
Foster Care	14,062	13,615	14,501	16,089	16,171
QMB Only	26,728	27,791	75,545	73,687	76,448
FAMIS	91,114	93,551	99,838	100,038	98,401
FAMIS PW	3,771	3,841	4,547	3,361	1,622
MCHIP	84,252	81,642	87,230	89,535	85,752

Recipients by Eligibility Category and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients	1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
Aged	72,621	71,346	76,014	75,590	75,407
MCO Capitation Payments - ABD	2,747	2,745	3,045	3,163	3,951
MCO Capitation Payments - CCC	0	0	0	556	15,897
PACE	654	708	849	1,089	1,301
Inpatient Hospital	13,851	11,230	12,564	12,340	11,506
Outpatient Hospital	29,737	27,106	28,997	29,002	28,572
Prescribed Drugs	37,779	36,584	35,009	30,166	27,592
Lab/X-ray	9,987	11,419	12,114	12,107	10,730
Physicians	54,230	53,611	52,985	55,494	53,645
Other Practitioners	19,976	22,023	23,044	24,182	23,256
Clinic Services	9,664	9,105	8,597	8,004	7,517
EPSDT Screenings	4	4	2	3	3
Early Intervention Services	2	3	1	1	1
Mental Health Clinics	839	704	689	780	718
Dental	1,616	1,928	2,033	2,231	2,448
Home Health	221	211	183	166	150
Hospice Benefits	2,729	2,486	2,729	2,551	2,529
Durable Medical Equipment	23,350	21,893	23,696	22,736	20,841
Emergency Transportation	16,320	15,439	16,448	16,069	14,775
Non-Emergency Transportation	Data Not Available			65,920	65,159
Medicare Premiums Part A&B	Data Not Available		67,390	64,127	66,155
Medicare Premiums Part D Clawback	Data Not Available		66,014	64,757	65,142
ICF/ID Facilities - Public	138	141	128	130	112
ICF/ID Facilities - Private	7	10	17	21	24
Nursing Facility	21,653	21,670	21,321	20,310	20,309
ACR Intensive Assisted Living	315	0	0	0	3
Adult Day Care Services	558	543	553	571	590
Attendant Care- Agency Directed	9,438	9,846	10,140	9,944	10,196
Attendant Care- Consumer Directed	3,406	4,016	4,512	5,033	5,456
Consumer Direction Facilitation	3,331	3,949	4,523	4,964	5,445
Skilled/Private Duty Nursing	16	14	16	19	42
Habilitation Services	280	307	337	376	395
Other Waiver Services	1,962	2,086	2,192	1,934	1,726
DD Case Management	1	2	1	1	1
ID/MR Case Management	388	397	433	458	479
Mental Health Case Management	939	909	890	852	833
Mental Hospital - State	343	327	280	276	325
Mental Hospital - Private	1	5	4	6	7
Residential Treatment Centers - Level C	0	0	0	0	1
Therapeutic Day Treatment	4	3	2	0	1
Mental Health Skill Building Services	572	639	668	679	509
Other Behavioral Health Services	880	920	1,030	954	564

Recipients by Eligibility Category and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Disabled	163,085	167,418	178,214	181,082	183,534
MCO Capitation Payments - ABD	67,762	72,045	86,929	87,067	93,228
MCO Capitation Payments - CCC	0	0	0	1,222	23,140
PACE	167	197	248	356	449
Inpatient Hospital	22,077	20,597	20,292	18,993	18,042
Outpatient Hospital	65,786	64,621	65,830	60,110	60,300
Prescribed Drugs	72,240	73,773	67,073	54,276	48,419
Lab/X-ray	38,116	38,379	30,966	25,162	16,825
Physicians	94,831	96,798	91,624	91,076	87,533
Other Practitioners	32,470	35,828	34,817	35,872	33,807
Clinic Services	23,495	22,830	19,449	17,333	15,731
EPSDT Screenings	2,986	2,685	1,781	1,608	1,726
Early Intervention Services	880	1,039	1,053	1,131	1,243
School-Based Services	3,998	4,856	5,675	6,764	7,534
Mental Health Clinics	11,445	10,307	9,573	9,743	9,528
Dental	25,667	28,118	28,339	28,491	29,688
Home Health	3,660	3,419	2,926	2,418	1,908
Hospice Benefits	1,246	1,127	1,258	1,321	1,202
Durable Medical Equipment	34,094	34,913	35,186	33,800	31,453
Emergency Transportation	19,207	19,562	19,384	19,376	16,747
Non-Emergency Transportation	Data Not Available			104,326	104,487
Health Insurance Premium Payments	Data Not Available		593	957	1,188
Medicare Premiums Part A&B	Data Not Available		68,017	65,467	70,431
Medicare Premiums Part D Clawback	Data Not Available		65,315	66,740	68,234
ICF/ID Facilities - Public	1,091	1,008	874	740	527
ICF/ID Facilities - Private	399	400	435	448	482
Nursing Facility	6,037	6,548	6,684	6,822	6,941
ACR Intensive Assisted Living	435	0	0	0	1
Adult Day Care Services	237	253	280	282	276
Attendant Care- Agency Directed	6,821	7,432	7,699	8,506	9,236
Attendant Care- Consumer Directed	6,202	7,396	8,440	10,945	13,053
Consumer Direction Facilitation	6,146	7,337	8,365	10,629	13,116
Skilled/Private Duty Nursing	463	475	494	564	651
EPSDT Skilled Nursing	165	185	196	345	474
Habilitation Services	7,731	8,096	8,460	9,068	9,267
Other Waiver Services	1,899	1,983	2,193	2,010	2,024
DD Case Management	507	605	714	929	1,241
ID/MR Case Management	12,629	12,744	12,949	13,608	14,153
Mental Health Case Management	15,923	16,286	16,228	16,183	16,036
Maternal/Infant Care Case Management	47	49	39	18	22
Treatment Foster Care Case Management	144	139	112	49	39
Mental Hospital - State	180	257	182	181	218
Mental Hospital - Private	72	72	58	64	87
Residential Treatment Centers - Level C	315	317	298	310	415
Intensive In-Home Treatment	2,675	2,003	1,662	1,733	2,048
Therapeutic Day Treatment	2,810	2,692	2,476	2,436	2,759
Mental Health Skill Building Services	9,938	11,637	12,885	12,907	11,479
Other Behavioral Health Services	16,770	17,376	19,115	18,797	10,897
Residential Treatment Centers - Level A/B	161	141	117	67	89
EPSDT Specialty Services	212	374	569	878	1,350

Recipients by Eligibility Category and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Low Income Children	565,365	565,359	588,739	604,122	646,729
MCO Capitation Payments - LIFC	485,585	489,144	547,804	547,901	586,606
Inpatient Hospital	20,783	20,793	16,394	14,694	15,184
Outpatient Hospital	63,072	62,173	52,582	41,565	46,247
Prescribed Drugs	98,686	97,806	71,669	62,212	51,903
Lab/X-ray	47,918	46,060	29,318	20,772	10,748
Physicians	139,599	139,567	111,187	125,479	115,723
Other Practitioners	26,172	26,943	17,242	16,528	13,852
Clinic Services	37,524	38,476	25,040	20,988	15,308
EPSDT Screenings	74,057	74,931	57,745	55,071	51,987
Early Intervention Services	5,000	6,719	7,588	7,567	7,786
School-Based Services	8,859	10,952	13,530	15,034	15,716
Mental Health Clinics	2,842	2,455	1,806	2,353	2,554
Dental	253,306	268,228	273,019	279,044	288,789
Home Health	440	423	277	220	179
Hospice Benefits	17	13	13	9	12
Durable Medical Equipment	7,881	9,948	7,403	6,589	5,068
Emergency Transportation	3,192	3,279	2,262	2,078	1,868
Non-Emergency Transportation	Data Not Available			189,650	223,085
Health Insurance Premium Payments	Data Not Available		1,489	1,492	912
Medicare Premiums Part A&B	Data Not Available		205	1,658	159
Medicare Premiums Part D Clawback	Data Not Available		22	13	18
ICF/ID Facilities - Private	12	15	23	28	18
Nursing Facility	35	31	36	38	28
Adult Day Care Services	0	0	1	1	0
Attendant Care- Agency Directed	755	909	1,060	1,171	596
Attendant Care- Consumer Directed	1,828	2,387	2,725	2,911	1,547
Consumer Direction Facilitation	1,817	2,389	2,730	2,923	1,557
Skilled/Private Duty Nursing	127	133	134	140	80
EPSDT Skilled Nursing	204	257	294	348	191
Habilitation Services	125	148	143	154	75
Other Waiver Services	75	98	138	119	47
DD Case Management	195	257	285	335	240
ID/MR Case Management	3,168	2,512	1,148	1,212	1,027
Mental Health Case Management	11,431	11,848	12,192	12,294	12,700
Maternal/Infant Care Case Management	1,003	1,109	893	459	571
Treatment Foster Care Case Management	201	201	166	102	149
Mental Hospital - State	143	169	150	150	197
Mental Hospital - Private	128	101	116	133	157
Residential Treatment Centers - Level C	802	754	801	762	808
Intensive In-Home Treatment	12,240	8,149	6,411	7,063	8,436
Therapeutic Day Treatment	12,916	11,552	9,865	10,505	12,596
Mental Health Skill Building Services	963	749	530	382	270
Other Behavioral Health Services	18,287	12,275	12,224	12,758	3,794
Residential Treatment Centers - Level A/B	315	294	281	254	224
EPSDT Specialty Services	172	348	644	933	929

Recipients by Eligibility Category and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Low Income Adults	128,229	127,494	138,178	145,766	155,078
MCO Capitation Payments - LIFC	103,874	103,887	122,604	123,403	137,422
MCO Capitation Payments - CCC	0	0	0	17	484
PACE	0	0	0	1	1
Inpatient Hospital	3,762	3,693	2,877	2,744	2,767
Outpatient Hospital	30,187	30,526	32,893	24,787	25,689
Prescribed Drugs	42,655	43,594	38,675	35,073	29,439
Lab/X-ray	29,965	29,737	24,600	18,890	9,835
Physicians	46,562	46,590	41,270	41,357	37,204
Other Practitioners	8,886	9,533	7,154	7,120	5,488
Clinic Services	9,581	9,572	6,564	5,556	4,742
EPSDT Screenings	292	181	124	159	121
School-Based Services	2	3	3	0	2
Mental Health Clinics	1,229	1,198	900	900	2,470
Dental	16,769	18,029	18,675	17,828	18,682
Home Health	332	326	261	236	204
Hospice Benefits	38	25	13	34	40
Durable Medical Equipment	2,069	2,427	1,743	1,452	1,111
Emergency Transportation	2,623	2,948	2,150	2,150	1,747
Non-Emergency Transportation	Data Not Available			65,344	56,987
Health Insurance Premium Payments	Data Not Available		62	105	43
Medicare Premiums Part A&B	Data Not Available		1,041	734	1,665
Medicare Premiums Part D Clawback	Data Not Available		611	633	1,218
Nursing Facility	44	45	47	55	52
Adult Day Care Services	2	0	0	0	1
Attendant Care- Agency Directed	51	59	61	73	95
Attendant Care- Consumer Directed	30	34	44	72	110
Consumer Direction Facilitation	31	39	48	75	111
Skilled/Private Duty Nursing	0	0	0	0	1
Habilitation Services	0	2	2	4	13
Other Waiver Services	1	0	2	1	0
DD Case Management	0	0	1	0	0
ID/MR Case Management	21	21	19	20	44
Mental Health Case Management	1,605	1,643	1,662	1,723	2,390
Maternal/Infant Care Case Management	38	63	36	23	22
Treatment Foster Care Case Management	0	0	0	0	4
Mental Hospital - State	1	3	0	2	0
Mental Hospital - Private	2	0	1	6	1
Residential Treatment Centers - Level C	0	1	1	8	6
Intensive In-Home Treatment	2	0	1	3	6
Therapeutic Day Treatment	18	28	29	21	69
Mental Health Skill Building Services	2,849	3,971	4,600	4,420	3,018
Other Behavioral Health Services	4,087	5,147	5,583	4,860	2,584
Residential Treatment Centers - Level A/B	5	2	3	0	3
EPSDT Specialty Services	0	0	0	0	1

Recipients by Eligibility Category and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Pregnant Women	53,873	50,434	54,280	53,004	54,597
MCO Capitation Payments - LIFC	29,798	25,915	31,847	32,838	38,449
MCO Capitation Payments - CCC	0	0	0	2	100
Inpatient Hospital	14,650	15,113	12,232	10,834	10,814
Outpatient Hospital	18,118	18,272	21,604	19,226	20,815
Prescribed Drugs	18,292	18,320	16,499	16,008	12,044
Lab/X-ray	26,210	25,397	25,161	22,463	14,932
Physicians	39,074	37,938	36,817	36,382	34,961
Other Practitioners	3,815	4,039	3,633	3,952	3,426
Clinic Services	5,384	5,298	5,631	5,191	4,489
EPSDT Screenings	75	57	125	80	90
School-Based Services	4	4	2	2	0
Mental Health Clinics	223	209	176	162	212
Dental	3,144	3,287	3,187	3,098	3,484
Home Health	92	96	66	59	39
Hospice Benefits	0	1	1	0	0
Durable Medical Equipment	614	782	730	728	449
Emergency Transportation	1,496	1,666	1,358	1,442	1,160
Non-Emergency Transportation	Data Not Available			28,592	23,319
Health Insurance Premium Payments	Data Not Available		50	91	34
Medicare Premiums Part A&B	Data Not Available		297	201	313
Medicare Premiums Part D Clawback	Data Not Available		242	236	276
Nursing Facility	0	0	2	1	3
Attendant Care- Agency Directed	0	2	2	1	1
Attendant Care- Consumer Directed	0	0	0	0	63
Consumer Direction Facilitation	0	0	0	0	1
DD Case Management	0	0	0	0	0
ID/MR Case Management	8	6	5	5	7
Mental Health Case Management	240	256	221	216	228
Maternal/Infant Care Case Management	480	557	562	470	394
Treatment Foster Care Case Management	0	0	0	1	0
Mental Hospital - State	0	1	0	0	1
Mental Hospital - Private	1	0	0	1	0
Residential Treatment Centers - Level C	1	0	0	1	3
Intensive In-Home Treatment	3	7	9	3	7
Therapeutic Day Treatment	9	7	10	5	10
Mental Health Skill Building Services	350	411	403	372	258
Other Behavioral Health Services	582	646	662	668	519
Residential Treatment Centers - Level A/B	5	1	2	1	0
Plan First	5,361	9,912	18,000	87,920	140,959
Inpatient Hospital	0	1	3	3	5
Outpatient Hospital	263	406	629	767	943
Prescribed Drugs	1,958	2,694	4,358	5,042	5,858
Lab/X-ray	1,208	1,578	3,852	3,707	3,257
Physicians	2,108	3,330	5,351	5,845	6,726
Other Practitioners	153	261	488	635	954
Clinic Services	2,397	5,348	7,799	7,843	6,205
Mental Health Clinics	0	1	0	1	5
Dental	0	0	1	2	0
Durable Medical Equipment	0	7	0	0	1
Non-Emergency Transportation	Data Not Available			87,076	139,805
Health Insurance Premium Payments	Data Not Available		31	61	43
Medicare Premiums Part A&B	Data Not Available		681	445	1,054
Medicare Premiums Part D Clawback	Data Not Available		2,351	2,429	0
Attendant Care- Consumer Directed	0	2	0	0	0
Mental Health Case Management	0	0	0	2	2
Mental Health Skill Building Services	0	0	0	4	11
Other Behavioral Health Services	0	0	0	5	11

Recipients by Eligibility Category and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Foster Care	14,062	13,615	14,501	16,089	16,171
MCO Capitation Payments - LIFC	0	5	0	0	0
MCO Capitation Payments - ABD	0	221	306	9,801	13,281
Inpatient Hospital	746	658	643	577	285
Outpatient Hospital	5,802	5,421	6,239	4,757	1,970
Prescribed Drugs	10,703	10,349	10,802	9,604	3,084
Lab/X-ray	5,827	5,330	5,407	3,957	905
Physicians	11,623	11,109	11,610	11,925	4,810
Other Practitioners	6,136	6,047	6,348	5,765	1,726
Clinic Services	2,646	2,540	2,471	2,070	557
EPSDT Screenings	6,801	6,285	6,233	5,100	1,322
Early Intervention Services	338	490	518	540	597
School-Based Services	487	589	744	884	928
Mental Health Clinics	1,518	1,280	1,478	2,152	1,126
Dental	8,521	8,489	8,840	9,182	9,452
Home Health	55	34	30	35	23
Hospice Benefits	2	3	2	1	0
Durable Medical Equipment	986	1,080	1,183	1,002	477
Emergency Transportation	493	487	469	422	145
Non-Emergency Transportation	Data Not Available			14,711	4,921
Health Insurance Premium Payments	Data Not Available		35	44	42
Medicare Premiums Part A&B	Data Not Available		70	33	49
Medicare Premiums Part D Clawback	Data Not Available		37	41	36
ICF/ID Facilities - Public	0	0	0	0	0
ICF/ID Facilities - Private	9	8	11	14	13
Nursing Facility	6	3	2	4	7
Adult Day Care Services	0	0	0	1	0
Attendant Care- Agency Directed	55	70	76	83	77
Attendant Care- Consumer Directed	94	115	171	216	224
Consumer Direction Facilitation	105	116	174	223	235
Skilled/Private Duty Nursing	27	30	30	27	26
EPSDT Skilled Nursing	31	26	33	33	30
Habilitation Services	38	36	46	55	60
Other Waiver Services	20	18	8	11	19
DD Case Management	11	17	24	25	37
ID/MR Case Management	324	288	258	267	252
Mental Health Case Management	1,077	996	1,057	1,023	1,097
Maternal/Infant Care Case Management	19	20	21	20	9
Treatment Foster Care Case Management	1,122	1,094	1,249	1,282	1,435
Mental Hospital - State	66	77	80	73	103
Mental Hospital - Private	144	131	142	112	83
Residential Treatment Centers - Level C	620	628	730	782	843
Intensive In-Home Treatment	1,036	770	693	811	918
Therapeutic Day Treatment	939	976	957	1,049	1,277
Mental Health Skill Building Services	438	351	327	225	91
Other Behavioral Health Services	1,801	1,513	1,634	1,756	691
Residential Treatment Centers - Level A/B	514	408	465	519	625
EPSDT Specialty Services	41	52	78	106	107

Recipients by Eligibility Category and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
QMB Only	26,728	27,791	75,545	73,687	76,448
Inpatient Hospital	4,054	3,417	3,868	4,117	4,273
Outpatient Hospital	15,907	15,526	17,260	18,328	19,616
Prescribed Drugs	47	30	43	0	0
Lab/X-ray	1,298	1,719	1,762	1,786	1,932
Physicians	23,455	24,723	26,395	28,182	27,942
Other Practitioners	7,101	8,177	9,476	10,304	10,969
Clinic Services	5,759	5,801	6,220	6,104	6,211
Early Intervention Services	2	1	0	0	0
Mental Health Clinics	1,716	1,583	1,698	1,754	1,720
Dental	10	15	14	21	11
Home Health	3	5	1	0	0
Hospice Benefits	4	0	3	0	0
Durable Medical Equipment	8,484	7,846	9,372	9,219	8,687
Emergency Transportation	3,772	3,862	4,573	4,764	4,667
Non-Emergency Transportation	Data Not Available			234	942
Health Insurance Premium Payments	Data Not Available		0	3	3
Medicare Premiums Part A&B	Data Not Available		74,755	70,295	75,495
Nursing Facility	84	87	82	94	109
Attendant Care- Agency Directed	2	1	0	0	0
Attendant Care- Consumer Directed	19	23	31	2	3
Other Waiver Services	0	3	0	0	0
Mental Health Case Management	0	0	0	7	10
Mental Hospital - State	3	3	2	3	1
Mental Hospital - Private	0	0	2	3	3
Mental Health Skill Building Services	0	0	0	5	3
Other Behavioral Health Services	0	0	0	7	7
FAMIS	91,114	93,551	99,838	100,038	98,401
MCO Capitation Payments - LIFC	82,865	84,346	95,604	94,018	94,046
Inpatient Hospital	1,376	1,469	1,158	605	572
Outpatient Hospital	6,274	6,232	5,388	3,919	3,525
Prescribed Drugs	12,632	12,509	9,313	7,562	4,401
Lab/X-ray	5,322	5,172	3,388	2,224	986
Physicians	17,904	18,167	15,226	12,188	8,641
Other Practitioners	2,904	3,022	1,830	1,630	996
Clinic Services	2,919	2,978	1,893	1,448	759
EPSDT Screenings	7,064	7,606	5,965	4,905	3,670
Early Intervention Services	532	718	771	786	697
School-Based Services	1,110	1,332	1,607	1,900	1,988
Mental Health Clinics	318	235	222	207	164
Dental	41,708	46,209	48,039	48,831	48,977
Home Health	28	16	17	11	5
Durable Medical Equipment	600	854	601	401	294
Emergency Transportation	219	248	173	145	105
Non-Emergency Transportation	Data Not Available			28,938	19,452
Health Insurance Premium Payments	Data Not Available		460	427	239
Attendant Care- Agency Directed	0	2	2	0	3
Consumer Direction Facilitation	2	0	10	8	17
EPSDT Skilled Nursing	2	1	9	8	5
ID/MR Case Management	250	199	75	78	71
Mental Health Case Management	1,016	1,046	1,138	1,084	1,074
Maternal/Infant Care Case Management	1,025	1,292	534	394	272
Treatment Foster Care Case Management	2	2	1	1	0
Residential Treatment Centers - Level C	8	1	5	19	20
Intensive In-Home Treatment	889	595	460	503	557
Therapeutic Day Treatment	990	851	758	816	1,004
Mental Health Skill Building Services	24	11	15	6	8
Other Behavioral Health Services	1,306	876	915	955	281
Residential Treatment Centers - Level A/B	17	21	11	6	5
EPSDT Specialty Services	6	10	11	12	22

Recipients by Eligibility Category and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
FAMIS PW	3,771	3,841	4,547	3,361	1,622
MCO Capitation Payments - LIFC	3,001	2,946	3,720	2,989	1,172
Inpatient Hospital	324	451	386	215	126
Outpatient Hospital	1,038	1,148	1,360	808	396
Prescribed Drugs	939	938	836	513	225
Lab/X-ray	1,929	1,996	2,041	1,290	332
Physicians	2,359	2,466	2,516	1,648	727
Other Practitioners	204	209	191	132	54
Clinic Services	208	171	195	114	35
EPSDT Screenings	2	2	4	1	1
School-Based Services	1	0	0	1	0
Mental Health Clinics	1	3	3	1	3
Dental	153	195	195	168	65
Home Health	3	5	2	1	2
Durable Medical Equipment	28	41	36	22	7
Emergency Transportation	38	51	36	29	6
Non-Emergency Transportation	Data Not Available			767	686
Health Insurance Premium Payments	Data Not Available		1	11	0
Mental Health Case Management	9	4	4	2	3
Maternal/Infant Care Case Management	198	217	232	183	46
Intensive In-Home Treatment	2	3	0	0	0
Mental Health Skill Building Services	0	1	0	0	4
Other Behavioral Health Services	7	8	11	10	5
MCHIP	84,252	81,642	87,230	89,535	85,752
MCO Capitation Payments - LIFC	71,719	69,867	81,197	80,544	79,918
Inpatient Hospital	407	368	237	182	168
Outpatient Hospital	5,481	5,380	3,597	3,176	3,031
Prescribed Drugs	11,394	11,030	7,725	6,451	4,703
Lab/X-ray	4,462	4,141	2,504	1,791	896
Physicians	14,348	13,839	9,787	10,462	8,288
Other Practitioners	3,524	3,594	2,157	1,869	1,312
Clinic Services	2,248	2,008	922	620	501
EPSDT Screenings	3,512	3,468	2,483	2,476	1,967
Early Intervention Services	4	6	0	0	0
School-Based Services	1,270	1,544	1,813	2,130	2,236
Mental Health Clinics	439	410	330	338	321
Dental	39,944	41,873	43,703	44,477	43,889
Home Health	15	7	4	8	5
Durable Medical Equipment	486	648	382	320	279
Emergency Transportation	224	253	157	144	131
Non-Emergency Transportation	Data Not Available			21,976	18,981
Nursing Facility	0	1	0	0	1
Attendant Care- Agency Directed	22	26	25	28	24
Attendant Care- Consumer Directed	38	49	59	60	42
Consumer Direction Facilitation	33	49	60	60	43
Skilled/Private Duty Nursing	1	2	3	3	3
EPSDT Skilled Nursing	4	4	3	2	3
Habilitation Services	8	11	9	5	1
Other Waiver Services	3	2	2	2	0
DD Case Management	5	3	6	10	21
ID/MR Case Management	56	55	51	53	38
Mental Health Case Management	1,518	1,624	1,738	1,682	1,496
Maternal/Infant Care Case Management	913	1,255	503	394	343
Treatment Foster Care Case Management	13	12	13	2	9
Mental Hospital - State	21	19	24	23	29
Mental Hospital - Private	23	19	21	17	23
Residential Treatment Centers - Level C	105	106	105	75	92
Intensive In-Home Treatment	1,501	927	779	838	852
Therapeutic Day Treatment	1,697	1,462	1,314	1,391	1,559
Mental Health Skill Building Services	135	90	78	51	29
Other Behavioral Health Services	2,027	1,362	1,470	1,431	452
Residential Treatment Centers - Level A/B	33	39	40	20	25
EPSDT Specialty Services	10	21	40	61	68

Recipients by Eligibility Category and Age Group		Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients		1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
Aged		72,621	71,346	76,014	75,590	75,407
	01 to 05	0	1	0	38	37
	06 to 18	1	2	4	0	6
	19 to 20	1	1	0	0	2
	21 to 44	0	1	9	13	38
	45 to 64	18	21	50	311	119
	65 and over	72,611	71,329	76,001	75,573	75,305
Disabled		163,085	167,418	178,214	181,082	183,534
	00 Under 1	495	488	452	458	594
	01 to 05	4,933	4,928	4,803	5,162	5,253
	06 to 18	23,011	22,866	23,341	24,577	25,282
	19 to 20	6,901	6,610	6,571	6,153	5,736
	21 to 44	51,685	52,233	56,234	56,205	55,689
	45 to 64	77,805	79,933	85,592	86,154	86,934
	65 and over	9,197	10,739	13,690	14,781	15,998
Low Income Children		565,365	565,359	588,739	604,122	646,729
	00 Under 1	80,119	75,176	79,884	78,624	80,890
	01 to 05	235,071	228,920	236,815	236,702	235,059
	06 to 18	318,254	319,582	339,670	355,775	377,453
	19 to 20	11,813	10,674	11,791	12,618	14,832
	21 to 44	87	82	92	153	17,981
	45 to 64	8	14	13	283	1,478
	65 and over	1	0	29	1,327	41
Low Income Adults		128,229	127,494	138,178	145,766	155,078
	00 Under 1	0	0	0	4	6
	01 to 05	2	0	0	21	26
	06 to 18	71	38	19	89	177
	19 to 20	8,309	7,137	7,011	6,312	5,875
	21 to 44	111,297	110,847	120,724	127,308	133,395
	45 to 64	12,816	12,775	14,187	15,490	19,220
	65 and over	109	119	150	203	213
Pregnant Women		53,873	50,434	54,280	53,004	54,597
	01 to 05	0	0	0	0	62
	06 to 18	2,367	1,885	1,995	1,451	591
	19 to 20	9,716	8,467	8,682	7,775	7,660
	21 to 44	44,258	42,029	45,781	45,623	47,863
	45 to 64	83	71	82	136	114
	65 and over	0	0	0	0	2
Plan First		5,361	9,912	18,000	87,920	140,959
	01 to 05	0	0	0	0	1
	06 to 18	14	25	53	147	132
	19 to 20	782	1,474	2,384	10,833	15,634
	21 to 44	4,580	8,259	13,480	59,116	91,477
	45 to 64	118	335	2,024	20,138	36,868
	65 and over	0	24	447	387	546
Foster Care		14,062	13,615	14,501	16,089	16,171
	00 Under 1	525	452	522	675	633
	01 to 05	2,799	2,722	2,763	3,170	3,073
	06 to 18	10,645	10,328	11,078	12,297	12,424
	19 to 20	1,230	1,179	1,240	1,422	1,406
	21 to 44	156	165	189	278	260
	65 and over	0	0	1	0	0
QMB Only		26,728	27,791	75,545	73,687	76,448
	00 Under 1	0	0	8	4	2
	01 to 05	0	0	3	17	32
	06 to 18	0	0	9	13	19
	19 to 20	8	8	38	30	32
	21 to 44	4,259	4,408	9,696	9,222	9,004
	45 to 64	10,636	11,185	29,840	29,969	31,043
	65 and over	12,428	12,786	38,094	36,608	38,585

Recipients by Eligibility Category and Age Group		Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
FAMIS		91,114	93,551	99,838	100,038	98,401
	00 Under 1	4,634	5,176	5,820	5,670	4,059
	01 to 05	31,886	32,815	34,587	34,156	31,983
	06 to 18	59,511	60,561	65,364	66,423	68,071
	19 to 20	1,924	1,696	1,947	2,078	2,194
	21 to 44	0	1	5	46	1
	45 to 64	0	0	0	3	0
FAMIS PW		3,771	3,841	4,547	3,361	1,622
	00 Under 1	0	0	0	1	0
	06 to 18	134	120	111	65	17
	19 to 20	517	447	476	277	100
	21 to 44	3,238	3,364	4,049	3,085	1,524
	45 to 64	5	5	10	7	2
MCHIP		84,252	81,642	87,230	89,535	85,752
	00 Under 1	0	0	1	0	0
	01 to 05	1	3	3	8	6
	06 to 18	83,952	81,305	86,893	89,211	85,438
	19 to 20	2,320	2,104	2,407	2,472	2,342
	21 to 44	0	0	0	1	1
	45 to 64	0	0	0	0	1

Recipients by Eligibility Category and Region		Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients		1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
Aged		72,621	71,346	76,014	75,590	75,407
	Central	13,233	13,066	13,748	13,593	13,343
	Hampton Roads	12,883	12,353	13,002	12,829	12,802
	Northern	16,866	17,032	19,057	19,189	19,630
	Eastern	2,420	2,370	2,442	2,396	2,359
	Southside	8,064	8,092	8,445	8,464	8,467
	West Central	7,713	7,286	7,635	7,577	7,493
	Valley	4,352	4,323	4,616	4,654	4,671
	Southwest	7,375	7,145	7,411	7,320	7,134
Disabled		163,085	167,418	178,214	181,082	183,534
	Central	35,632	36,815	39,358	40,105	40,615
	Hampton Roads	37,166	38,074	40,612	41,130	41,763
	Northern	19,407	20,242	21,860	23,442	24,502
	Eastern	4,120	4,249	4,546	4,588	4,649
	Southside	16,230	16,819	17,806	17,841	17,978
	West Central	20,564	21,180	22,636	22,945	23,099
	Valley	9,948	10,382	11,075	11,209	11,421
	Southwest	21,876	21,562	22,632	22,219	21,950
Low Income Children		565,365	565,359	588,739	604,122	646,729
	Central	119,673	119,890	124,997	128,726	137,677
	Hampton Roads	129,631	130,768	135,904	139,700	149,674
	Northern	136,954	136,136	143,157	147,313	161,132
	Eastern	14,106	14,210	14,579	15,060	15,611
	Southside	41,389	40,837	41,967	42,804	45,263
	West Central	54,282	54,024	56,090	57,158	60,306
	Valley	35,983	36,131	37,563	39,034	40,679
	Southwest	41,249	40,671	42,670	42,874	44,824
Low Income Adults		128,229	127,494	138,178	145,766	155,078
	Central	30,341	30,113	32,143	33,926	35,573
	Hampton Roads	33,281	33,516	36,354	38,661	41,097
	Northern	18,641	18,460	20,441	22,677	26,187
	Eastern	3,123	3,244	3,554	3,747	3,823
	Southside	10,728	10,656	11,367	11,624	11,985
	West Central	14,307	14,187	15,219	15,587	16,140
	Valley	8,112	7,991	8,729	8,939	9,067
	Southwest	11,853	11,367	12,757	12,839	13,470
Pregnant Women		53,873	50,434	54,280	53,004	54,597
	Central	10,544	10,002	10,542	10,399	10,697
	Hampton Roads	11,863	11,110	12,162	11,859	12,122
	Northern	12,917	12,278	13,611	13,680	14,696
	Eastern	1,326	1,216	1,315	1,226	1,280
	Southside	3,608	3,430	3,663	3,492	3,568
	West Central	5,395	5,147	5,463	5,297	5,334
	Valley	3,684	3,645	3,904	3,802	3,783
	Southwest	5,234	4,217	4,345	3,822	3,684
Plan First		5,361	9,912	18,000	87,920	140,959
	Central	918	1,498	2,851	16,313	28,154
	Hampton Roads	1,492	2,772	4,736	22,810	37,116
	Northern	422	709	1,358	12,363	26,054
	Eastern	274	420	675	2,489	3,622
	Southside	779	1,340	2,496	9,580	12,654
	West Central	646	1,412	2,665	10,616	14,515
	Valley	479	971	1,623	6,559	9,122
	Southwest	381	832	1,679	7,845	10,604
Foster Care		14,062	13,615	14,501	16,089	16,171
	Central	2,992	2,780	3,152	3,864	3,741
	Hampton Roads	3,151	3,015	3,174	3,414	3,276
	Northern	2,221	2,143	2,476	3,072	2,941
	Eastern	283	241	256	282	245
	Southside	655	611	748	953	926
	West Central	2,202	2,240	2,410	2,662	2,581
	Valley	978	983	1,187	1,414	1,427
	Southwest	1,700	1,689	1,844	1,977	1,913
QMB Only		26,728	27,791	75,545	73,687	76,448
	Central	5,070	5,247	14,155	13,645	14,083
	Hampton Roads	4,398	4,664	12,473	12,270	12,911
	Northern	2,692	2,891	8,196	8,091	8,495

Recipients by Eligibility Category and Region	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Eastern	943	964	2,419	2,378	2,424
Southside	3,599	3,700	10,169	9,784	10,122
West Central	3,797	3,867	10,703	10,447	10,880
Valley	2,208	2,316	6,303	6,232	6,481
Southwest	4,166	4,283	11,581	11,349	11,586
FAMIS	91,114	93,551	99,838	100,038	98,401
Central	18,017	17,939	18,773	18,719	17,991
Hampton Roads	17,478	17,575	18,658	18,698	18,376
Northern	28,271	30,724	33,968	34,570	35,126
Eastern	1,928	1,934	1,920	1,952	1,913
Southside	5,320	5,157	5,342	5,330	5,166
West Central	7,949	7,931	8,247	8,145	7,710
Valley	6,392	6,630	7,044	7,095	7,045
Southwest	6,134	6,131	6,436	6,054	5,651
FAMIS PW	3,771	3,841	4,547	3,361	1,622
Central	760	735	823	606	317
Hampton Roads	926	849	952	699	330
Northern	920	1,116	1,493	1,138	546
Eastern	94	81	87	55	22
Southside	186	178	212	180	78
West Central	325	349	381	298	135
Valley	254	274	326	228	108
Southwest	334	276	299	182	90
MCHIP	84,252	81,642	87,230	89,535	85,752
Central	16,954	15,905	16,928	17,411	16,150
Hampton Roads	16,923	16,465	17,272	17,605	16,229
Northern	22,891	22,829	25,437	26,532	27,085
Eastern	2,152	2,054	2,038	2,194	1,936
Southside	5,945	5,667	5,903	5,820	5,627
West Central	8,009	7,693	8,051	7,989	7,439
Valley	5,819	5,818	6,181	6,516	6,264
Southwest	5,966	5,587	5,808	5,862	5,435

Recipients by Age Group

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients	1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
00 Under 1	84,624	80,294	85,656	84,374	84,943
01 to 05	258,623	254,737	262,709	262,788	259,130
06 to 18	427,845	434,024	458,752	478,914	496,050
19 to 20	39,043	35,770	38,219	42,877	46,033
21 to 44	202,904	205,498	229,441	271,534	301,601
45 to 64	99,521	102,382	126,327	145,818	165,173
65 and over	91,300	91,862	120,724	121,754	123,042

Recipients by Age Group and Service Category

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients	1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
00 Under 1	84,624	80,294	85,656	84,374	84,943
MCO Capitation Payments - LIFC	71,700	66,233	76,468	75,039	78,216
MCO Capitation Payments - ABD	213	217	296	483	725
Inpatient Hospital	18,750	19,213	15,575	13,512	13,918
Outpatient Hospital	13,397	13,158	10,347	8,578	9,384
Prescribed Drugs	13,980	14,270	10,068	8,370	5,758
Lab/X-ray	8,568	8,574	5,849	3,682	1,104
Physicians	33,913	34,624	28,863	32,369	30,183
Other Practitioners	2,542	3,033	2,525	2,746	2,595
Clinic Services	11,726	11,772	10,218	8,895	4,152
EPSDT Screenings	28,410	30,289	25,240	22,023	21,063
Early Intervention Services	1,466	2,223	2,576	2,603	2,797
School-Based Services	0	1	1	2	1
Mental Health Clinics	2	3	0	1	0
Dental	576	675	687	784	939
Home Health	316	305	187	166	112
Hospice Benefits	10	8	2	2	7
Durable Medical Equipment	2,132	2,434	1,823	1,571	1,202
Emergency Transportation	887	861	696	617	518
Non-Emergency Transportation	Data Not Available			25,162	23,727
Health Insurance Premium Payments	Data Not Available		64	65	48
Medicare Premiums Part A&B	Data Not Available		15	16	8
Medicare Premiums Part D Clawback	Data Not Available		2	2	0
ICF/ID Facilities - Private	2	1	4	5	1
Nursing Facility	7	6	9	11	12
Attendant Care- Agency Directed	45	46	45	48	51
Attendant Care- Consumer Directed	57	48	53	68	88
Consumer Direction Facilitation	62	50	55	74	91
Skilled/Private Duty Nursing	40	32	36	35	28
EPSDT Skilled Nursing	68	70	76	86	70
Other Waiver Services	1	0	0	1	0
ID/MR Case Management	628	411	45	48	69
Mental Health Case Management	377	299	227	241	226
Maternal/Infant Care Case Management	737	911	687	321	356
Treatment Foster Care Case Management	0	0	0	0	1
Intensive In-Home Treatment	0	0	2	0	0
Therapeutic Day Treatment	1	0	2	3	0
Mental Health Skill Building Services	1	0	0	0	0
Other Behavioral Health Services	3	2	3	6	1

Recipients by Age Group and Service Category

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
01 to 05	258,623	254,737	262,709	262,788	259,130
MCO Capitation Payments - LIFC	227,509	223,424	245,637	240,604	242,738
MCO Capitation Payments - ABD	3,370	3,448	3,696	5,222	6,205
Inpatient Hospital	1,594	1,407	960	797	818
Outpatient Hospital	26,836	26,630	24,053	19,073	20,429
Prescribed Drugs	41,212	40,641	30,790	25,936	20,040
Lab/X-ray	21,172	20,844	14,047	10,115	5,179
Physicians	59,806	59,292	50,012	57,235	49,376
Other Practitioners	6,817	7,586	5,194	5,218	3,942
Clinic Services	15,888	16,105	11,364	9,643	6,749
EPSDT Screenings	36,850	36,732	27,511	26,568	23,098
Early Intervention Services	5,536	7,226	7,939	7,945	8,161
School-Based Services	3,595	4,439	5,700	6,288	6,306
Mental Health Clinics	335	318	225	299	165
Dental	102,785	110,131	111,227	112,206	110,498
Home Health	151	110	82	55	57
Hospice Benefits	8	11	11	10	3
Durable Medical Equipment	4,167	5,105	4,130	3,715	3,327
Emergency Transportation	1,062	1,195	778	701	656
Non-Emergency Transportation	Data Not Available			81,555	78,527
Health Insurance Premium Payments	Data Not Available		653	590	509
Medicare Premiums Part A&B	Data Not Available		34	32	29
Medicare Premiums Part D Clawback	Data Not Available		8	9	12
ICF/ID Facilities - Private	9	6	10	13	10
Nursing Facility	17	17	20	22	30
Attendant Care- Agency Directed	486	543	562	595	624
Attendant Care- Consumer Directed	1,039	1,213	1,284	1,311	1,402
Consumer Direction Facilitation	1,048	1,220	1,290	1,347	1,494
Skilled/Private Duty Nursing	140	154	147	125	106
EPSDT Skilled Nursing	200	239	248	308	287
Habilitation Services	6	4	9	13	9
Other Waiver Services	20	21	12	14	9
DD Case Management	2	3	0	5	0
ID/MR Case Management	3,244	2,493	919	926	910
Mental Health Case Management	2,559	2,582	2,618	2,525	2,308
Maternal/Infant Care Case Management	753	845	513	340	344
Treatment Foster Care Case Management	42	51	58	62	109
Mental Hospital - State	1	6	6	7	9
Mental Hospital - Private	2	2	1	1	0
Residential Treatment Centers - Level C	1	3	1	3	6
Intensive In-Home Treatment	1,173	619	496	558	722
Therapeutic Day Treatment	1,403	1,119	987	1,123	1,367
Mental Health Skill Building Services	2	4	4	4	8
Other Behavioral Health Services	2,068	1,177	1,235	1,335	221
Residential Treatment Centers - Level A/B	1	1	1	0	1
EPSDT Specialty Services	106	184	356	560	710

Recipients by Age Group and Service Category

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
06 to 18	427,845	434,024	458,752	478,914	496,050
MCO Capitation Payments - LIFC	338,409	350,110	399,820	408,336	436,916
MCO Capitation Payments - ABD	16,798	17,326	19,269	26,184	29,723
Inpatient Hospital	4,280	3,794	2,808	2,488	2,198
Outpatient Hospital	45,185	43,936	37,317	28,907	29,088
Prescribed Drugs	83,640	82,228	62,706	55,546	43,721
Lab/X-ray	37,280	34,557	22,888	16,511	8,328
Physicians	96,744	95,656	74,550	77,292	65,504
Other Practitioners	31,256	30,893	21,065	18,949	12,761
Clinic Services	21,695	22,137	11,753	9,255	7,758
EPSDT Screenings	30,486	29,352	21,628	20,908	16,842
Early Intervention Services	26	18	2	9	1
School-Based Services	11,641	14,147	17,091	19,446	20,819
Mental Health Clinics	5,301	4,532	3,900	5,129	4,441
Dental	240,680	254,624	261,999	270,229	279,408
Home Health	246	231	149	141	122
Hospice Benefits	15	14	10	6	8
Durable Medical Equipment	6,715	8,299	6,526	6,015	5,479
Emergency Transportation	2,651	2,667	1,930	1,717	1,372
Non-Emergency Transportation	Data Not Available			153,496	150,039
Health Insurance Premium Payments	Data Not Available		1,740	1,706	1,597
Medicare Premiums Part A&B	Data Not Available		458	349	295
Medicare Premiums Part D Clawback	Data Not Available		36	34	36
ICF/ID Facilities - Public	7	8	7	3	3
ICF/ID Facilities - Private	83	87	91	100	95
Nursing Facility	61	59	54	49	54
Adult Day Care Services	0	0	2	1	0
Attendant Care- Agency Directed	1,073	1,248	1,414	1,608	1,723
Attendant Care- Consumer Directed	2,689	3,312	3,738	4,175	4,569
Consumer Direction Facilitation	2,638	3,230	3,658	4,229	4,653
Skilled/Private Duty Nursing	206	210	208	207	205
EPSDT Skilled Nursing	136	174	212	259	281
Habilitation Services	520	550	536	570	516
Other Waiver Services	288	294	325	286	280
DD Case Management	353	439	477	559	731
ID/MR Case Management	2,191	2,240	2,337	2,491	2,602
Mental Health Case Management	13,603	14,245	14,837	15,059	15,424
Maternal/Infant Care Case Management	1,707	2,159	857	650	525
Treatment Foster Care Case Management	1,295	1,266	1,271	1,247	1,367
Mental Hospital - State	316	357	341	314	440
Mental Hospital - Private	344	294	306	286	321
Residential Treatment Centers - Level C	1,702	1,672	1,746	1,783	1,952
Intensive In-Home Treatment	16,352	11,283	9,064	9,905	11,473
Therapeutic Day Treatment	16,854	15,438	13,382	14,199	16,567
Mental Health Skill Building Services	1,809	1,387	1,040	727	436
Other Behavioral Health Services	24,327	17,193	17,316	17,954	5,727
Residential Treatment Centers - Level A/B	944	813	809	769	871
EPSDT Specialty Services	299	564	929	1,247	1,551

Recipients by Age Group and Service Category

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
19 to 20	39,043	35,770	38,219	42,877	46,033
MCO Capitation Payments - LIFC	23,056	20,264	23,674	22,516	23,906
MCO Capitation Payments - ABD	4,193	4,017	4,365	4,693	4,975
Inpatient Hospital	2,501	2,454	1,740	1,551	1,444
Outpatient Hospital	8,032	7,467	7,856	5,769	5,676
Prescribed Drugs	10,092	9,650	7,781	6,959	5,319
Lab/X-ray	9,544	8,521	7,053	5,550	3,178
Physicians	14,514	13,197	10,953	10,364	9,086
Other Practitioners	2,753	2,605	2,039	1,972	1,412
Clinic Services	2,822	3,004	2,828	2,614	2,093
EPSDT Screenings	738	622	538	411	265
School-Based Services	208	257	290	345	407
Mental Health Clinics	512	446	376	380	350
Dental	6,718	6,581	5,905	5,421	5,148
Home Health	97	58	45	34	34
Hospice Benefits	6	6	3	2	1
Durable Medical Equipment	771	835	724	712	628
Emergency Transportation	869	869	647	611	441
Non-Emergency Transportation	Data Not Available			21,875	24,552
Health Insurance Premium Payments	Data Not Available		155	183	168
Medicare Premiums Part A&B	Data Not Available		721	629	582
Medicare Premiums Part D Clawback	Data Not Available		506	457	426
ICF/ID Facilities - Public	7	8	7	4	4
ICF/ID Facilities - Private	31	28	25	25	25
Nursing Facility	22	28	18	9	8
ACR Intensive Assisted Living	1	0	0	0	0
Adult Day Care Services	3	2	5	5	1
Attendant Care- Agency Directed	198	209	199	226	249
Attendant Care- Consumer Directed	446	536	547	626	651
Consumer Direction Facilitation	427	473	488	590	597
Skilled/Private Duty Nursing	37	39	33	37	33
EPSDT Skilled Nursing	15	18	19	17	18
Habilitation Services	305	332	321	360	365
Other Waiver Services	58	42	75	54	57
DD Case Management	107	157	182	197	205
ID/MR Case Management	754	760	760	814	777
Mental Health Case Management	623	624	588	593	591
Maternal/Infant Care Case Management	224	239	219	161	118
Treatment Foster Care Case Management	100	88	84	83	72
Mental Hospital - State	21	19	10	6	8
Mental Hospital - Private	20	24	28	19	15
Residential Treatment Centers - Level C	18	23	22	23	24
Intensive In-Home Treatment	64	47	43	65	121
Therapeutic Day Treatment	79	81	59	56	82
Mental Health Skill Building Services	1,084	1,054	933	766	393
Other Behavioral Health Services	966	914	943	783	382
Residential Treatment Centers - Level A/B	75	46	46	33	25
EPSDT Specialty Services	34	46	51	55	68

Recipients by Age Group and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
21 to 44	202,904	205,498	229,441	271,534	301,601
MCO Capitation Payments - LIFC	108,728	107,603	128,495	130,410	145,165
MCO Capitation Payments - ABD	19,796	21,048	25,883	25,952	27,549
MCO Capitation Payments - CCC	0	0	0	415	8,278
Inpatient Hospital	21,777	21,922	18,583	16,537	16,472
Outpatient Hospital	62,181	62,507	68,465	57,811	58,782
Prescribed Drugs	73,082	74,572	68,801	61,405	51,071
Lab/X-ray	58,151	58,283	54,714	45,630	28,091
Physicians	104,077	105,484	101,180	100,503	93,221
Other Practitioners	20,796	22,452	20,359	21,068	18,482
Clinic Services	21,618	23,595	22,559	20,463	17,095
EPSDT Screenings	73	31	61	25	55
School-Based Services	94	108	126	148	186
Mental Health Clinics	6,726	5,999	5,512	5,449	6,197
Dental	21,095	23,391	24,517	23,927	25,188
Home Health	1,194	1,083	902	789	616
Hospice Benefits	142	133	142	137	116
Durable Medical Equipment	11,363	11,756	11,187	10,397	8,822
Emergency Transportation	9,240	9,583	8,478	8,320	6,827
Non-Emergency Transportation	Data Not Available			162,284	187,253
Health Insurance Premium Payments	Data Not Available		350	505	295
Medicare Premiums Part A&B	Data Not Available		31,461	31,148	30,963
Medicare Premiums Part D Clawback	Data Not Available		22,746	22,777	22,194
ICF/ID Facilities - Public	363	298	248	202	153
ICF/ID Facilities - Private	144	149	160	161	158
Nursing Facility	688	678	659	649	606
ACR Intensive Assisted Living	65	0	0	0	0
Adult Day Care Services	66	72	92	110	94
Attendant Care- Agency Directed	1,624	1,706	1,720	1,765	1,823
Attendant Care- Consumer Directed	2,056	2,399	2,708	3,081	3,374
Consumer Direction Facilitation	2,028	2,346	2,670	3,015	3,313
Skilled/Private Duty Nursing	156	172	178	208	229
EPSDT Skilled Nursing	4	4	8	5	4
Habilitation Services	4,464	4,644	4,799	5,107	5,179
Other Waiver Services	605	616	640	617	640
DD Case Management	252	306	384	476	565
ID/MR Case Management	6,538	6,666	6,914	7,134	7,277
Mental Health Case Management	7,317	7,442	7,327	7,313	7,467
Maternal/Infant Care Case Management	471	583	586	504	358
Treatment Foster Care Case Management	8	9	11	4	4
Mental Hospital - State	31	25	18	23	11
Mental Hospital - Private	0	2	0	15	5
Residential Treatment Centers - Level C	2	5	4	22	27
Intensive In-Home Treatment	1	0	1	2	4
Therapeutic Day Treatment	121	114	98	99	146
Mental Health Skill Building Services	6,984	8,913	10,061	9,929	7,836
Other Behavioral Health Services	10,120	11,744	12,813	12,068	7,176
Residential Treatment Centers - Level A/B	3	2	2	3	1
EPSDT Specialty Services	11	10	8	8	12

Recipients by Age Group and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
45 to 64	99,521	102,382	126,327	145,818	165,173
MCO Capitation Payments - LIFC	10,429	10,467	12,417	13,198	16,267
MCO Capitation Payments - ABD	26,330	28,267	36,123	36,963	40,224
MCO Capitation Payments - CCC	0	0	0	630	12,058
PACE	124	141	164	229	282
Inpatient Hospital	15,774	14,690	14,883	14,272	13,528
Outpatient Hospital	44,754	44,381	45,935	43,118	43,884
Prescribed Drugs	42,227	43,413	40,444	32,293	28,887
Lab/X-ray	24,397	25,328	21,039	17,513	12,108
Physicians	63,161	65,057	63,365	63,500	61,480
Other Practitioners	21,370	24,215	24,218	25,134	24,518
Clinic Services	15,804	15,594	14,032	12,928	12,131
EPSDT Screenings	25	18	3	11	12
Early Intervention Services	2	3	1	0	0
Mental Health Clinics	6,263	5,774	5,450	5,648	6,196
Dental	6,804	8,165	8,684	8,941	9,669
Home Health	2,554	2,452	2,145	1,736	1,351
Hospice Benefits	1,035	918	1,004	1,071	948
Durable Medical Equipment	23,576	23,917	24,470	22,454	20,239
Emergency Transportation	13,227	13,712	13,745	13,940	12,339
Non-Emergency Transportation	Data Not Available			75,751	91,403
Health Insurance Premium Payments	Data Not Available		27	46	21
Medicare Premiums Part A&B	Data Not Available		64,098	65,489	66,926
Medicare Premiums Part D Clawback	Data Not Available		36,712	37,503	37,041
ICF/ID Facilities - Public	740	713	634	541	375
ICF/ID Facilities - Private	161	160	181	191	219
Nursing Facility	4,688	5,022	5,002	5,015	5,051
ACR Intensive Assisted Living	332	0	0	0	1
Adult Day Care Services	143	143	145	142	150
Attendant Care- Agency Directed	3,840	4,170	4,283	4,368	4,496
Attendant Care- Consumer Directed	2,034	2,558	3,093	3,633	4,020
Consumer Direction Facilitation	1,990	2,546	3,069	3,602	3,987
Skilled/Private Duty Nursing	60	67	83	117	161
Habilitation Services	2,783	2,936	3,095	3,319	3,420
Other Waiver Services	905	971	1,081	958	894
DD Case Management	36	38	42	43	42
ID/MR Case Management	3,481	3,620	3,791	3,948	4,104
Mental Health Case Management	7,490	7,654	7,576	7,676	7,976
Mental Hospital - State	44	105	50	70	64
Mental Hospital - Private	0	0	0	9	10
Residential Treatment Centers - Level C	0	0	0	15	17
Intensive In-Home Treatment	0	0	0	0	1
Therapeutic Day Treatment	90	68	68	69	94
Mental Health Skill Building Services	4,860	5,812	6,529	6,732	6,196
Other Behavioral Health Services	6,831	7,606	8,553	8,494	5,394

Recipients by Age Group and Service Category

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
65 and over	91,300	91,862	120,724	121,754	123,042
MCO Capitation Payments - LIFC	19	22	27	26	42
MCO Capitation Payments - ABD	4,010	4,242	4,898	5,236	6,291
MCO Capitation Payments - CCC	0	0	0	754	19,406
PACE	702	782	942	1,226	1,465
Inpatient Hospital	17,229	14,225	15,993	16,043	15,208
Outpatient Hospital	40,071	37,471	40,843	42,015	42,337
Prescribed Drugs	41,631	41,202	39,937	34,682	31,828
Lab/X-ray	11,632	13,580	14,374	14,509	13,004
Physicians	70,130	71,020	71,656	75,697	74,077
Other Practitioners	25,004	28,166	30,209	32,291	31,639
Clinic Services	13,382	12,999	12,724	12,267	11,729
EPSDT Screenings	8	6	3	5	3
Early Intervention Services	3	3	2	2	1
Mental Health Clinics	1,262	1,181	1,219	1,341	1,296
Dental	1,922	2,335	2,541	2,885	3,201
Home Health	331	328	274	238	217
Hospice Benefits	2,817	2,574	2,853	2,693	2,701
Durable Medical Equipment	29,848	28,246	31,382	30,718	28,417
Emergency Transportation	19,346	18,702	20,369	20,397	18,865
Non-Emergency Transportation	Data Not Available			76,609	76,650
Medicare Premiums Part A&B	Data Not Available		109,719	109,378	111,068
Medicare Premiums Part D Clawback	Data Not Available		75,463	74,918	75,992
ICF/ID Facilities - Public	146	145	138	143	121
ICF/ID Facilities - Private	18	19	31	40	50
Nursing Facility	22,449	22,702	22,513	21,605	21,735
ACR Intensive Assisted Living	353	0	0	0	3
Adult Day Care Services	591	582	590	606	631
Attendant Care- Agency Directed	10,102	10,667	11,126	11,003	11,300
Attendant Care- Consumer Directed	3,645	4,375	5,025	5,710	6,236
Consumer Direction Facilitation	3,554	4,292	5,034	5,630	6,212
Skilled/Private Duty Nursing	21	20	24	28	57
Habilitation Services	418	481	550	627	689
Other Waiver Services	2,105	2,299	2,431	2,172	1,941
DD Case Management	1	2	1	3	3
ID/MR Case Management	569	621	708	765	830
Mental Health Case Management	1,335	1,383	1,401	1,400	1,387
Mental Hospital - State	344	332	288	286	339
Mental Hospital - Private	1	5	6	9	10
Residential Treatment Centers - Level C	0	0	0	1	1
Therapeutic Day Treatment	9	6	6	4	8
Mental Health Skill Building Services	807	982	1,097	1,129	910
Other Behavioral Health Services	1,191	1,356	1,586	1,517	911

Recipients by Age Group and Eligibility Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients	1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
00 Under 1	84,624	80,294	85,656	84,374	84,943
Disabled	495	488	452	458	594
Low Income Children	80,119	75,176	79,884	78,624	80,890
Low Income Adults	0	0	0	4	6
Foster Care	525	452	522	675	633
QMB Only	0	0	8	4	2
FAMIS	4,634	5,176	5,820	5,670	4,059
FAMIS PW	0	0	0	1	0
MCHIP	0	0	1	0	0
01 to 05	258,623	254,737	262,709	262,788	259,130
Aged	0	1	0	38	37
Disabled	4,933	4,928	4,803	5,162	5,253
Low Income Children	235,071	228,920	236,815	236,702	235,059
Low Income Adults	2	0	0	21	26
Pregnant Women	0	0	0	0	62
Plan First	0	0	0	0	1
Foster Care	2,799	2,722	2,763	3,170	3,073
QMB Only	0	0	3	17	32
FAMIS	31,886	32,815	34,587	34,156	31,983
MCHIP	1	3	3	8	6
06 to 18	427,845	434,024	458,752	478,914	496,050
Aged	1	2	4	0	6
Disabled	23,011	22,866	23,341	24,577	25,282
Low Income Children	318,254	319,582	339,670	355,775	377,453
Low Income Adults	71	38	19	89	177
Pregnant Women	2,367	1,885	1,995	1,451	591
Plan First	14	25	53	147	132
Foster Care	10,645	10,328	11,078	12,297	12,424
QMB Only	0	0	9	13	19
FAMIS	59,511	60,561	65,364	66,423	68,071
FAMIS PW	134	120	111	65	17
MCHIP	83,952	81,305	86,893	89,211	85,438
19 to 20	39,043	35,770	38,219	42,877	46,033
Aged	1	1	0	0	2
Disabled	6,901	6,610	6,571	6,153	5,736
Low Income Children	11,813	10,674	11,791	12,618	14,832
Low Income Adults	8,309	7,137	7,011	6,312	5,875
Pregnant Women	9,716	8,467	8,682	7,775	7,660
Plan First	782	1,474	2,384	10,833	15,634
Foster Care	1,230	1,179	1,240	1,422	1,406
QMB Only	8	8	38	30	32
FAMIS	1,924	1,696	1,947	2,078	2,194
FAMIS PW	517	447	476	277	100
MCHIP	2,320	2,104	2,407	2,472	2,342
21 to 44	202,904	205,498	229,441	271,534	301,601
Aged	0	1	9	13	38
Disabled	51,685	52,233	56,234	56,205	55,689
Low Income Children	87	82	92	153	17,981
Low Income Adults	111,297	110,847	120,724	127,308	133,395
Pregnant Women	44,258	42,029	45,781	45,623	47,863
Plan First	4,580	8,259	13,480	59,116	91,477
Foster Care	156	165	189	278	260
QMB Only	4,259	4,408	9,696	9,222	9,004
FAMIS	0	1	5	46	1
FAMIS PW	3,238	3,364	4,049	3,085	1,524
MCHIP	0	0	0	1	1

Recipients by Age Group and Eligibility Category		Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
45 to 64		99,521	102,382	126,327	145,818	165,173
	Aged	18	21	50	311	119
	Disabled	77,805	79,933	85,592	86,154	86,934
	Low Income Children	8	14	13	283	1,478
	Low Income Adults	12,816	12,775	14,187	15,490	19,220
	Pregnant Women	83	71	82	136	114
	Plan First	118	335	2,024	20,138	36,868
	QMB Only	10,636	11,185	29,840	29,969	31,043
	FAMIS	0	0	0	3	0
	FAMIS PW	5	5	10	7	2
	MCHIP	0	0	0	0	1
65 and over		91,300	91,862	120,724	121,754	123,042
	Aged	72,611	71,329	76,001	75,573	75,305
	Disabled	9,197	10,739	13,690	14,781	15,998
	Low Income Children	1	0	29	1,327	41
	Low Income Adults	109	119	150	203	213
	Pregnant Women	0	0	0	0	2
	Plan First	0	24	447	387	546
	Foster Care	0	0	1	0	0
	QMB Only	12,428	12,786	38,094	36,608	38,585

Recipients by Age Group and Region	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients	1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
00 Under 1	84,624	80,294	85,656	84,374	84,943
Central	17,431	16,382	17,463	17,685	17,984
Hampton Roads	18,693	17,681	18,837	18,424	18,450
Northern	23,109	22,063	23,540	23,192	23,924
Eastern	1,945	1,921	1,893	1,825	1,824
Southside	5,302	4,892	5,267	5,149	5,190
West Central	7,926	7,468	8,138	8,025	7,764
Valley	5,379	5,242	5,540	5,555	5,540
Southwest	5,705	5,479	5,835	5,412	5,177
01 to 05	258,623	254,737	262,709	262,788	259,130
Central	53,900	53,200	54,962	55,106	54,952
Hampton Roads	56,930	56,377	58,335	58,610	57,566
Northern	71,037	69,622	71,829	71,716	71,722
Eastern	6,292	6,143	6,154	6,194	5,885
Southside	17,289	16,747	17,071	16,832	16,335
West Central	23,901	23,473	24,316	24,497	23,879
Valley	16,471	16,226	16,805	16,884	16,374
Southwest	16,496	16,423	17,043	16,811	16,085
06 to 18	427,845	434,024	458,752	478,914	496,050
Central	91,448	92,359	97,452	101,627	105,520
Hampton Roads	98,850	99,901	104,604	108,961	111,353
Northern	96,500	99,837	108,878	116,546	125,536
Eastern	10,510	10,719	11,206	11,794	11,928
Southside	32,583	32,511	33,707	34,653	35,009
West Central	42,040	42,430	44,300	45,621	46,442
Valley	26,949	27,631	29,319	31,065	31,640
Southwest	33,579	32,961	34,934	35,254	34,722
19 to 20	39,043	35,770	38,219	42,877	46,033
Central	8,890	8,049	8,537	9,236	10,169
Hampton Roads	9,324	8,772	9,232	10,222	10,994
Northern	6,433	5,974	6,493	7,593	9,141
Eastern	997	919	971	1,008	1,062
Southside	3,464	3,090	3,252	3,844	3,790
West Central	4,305	3,896	4,280	4,884	4,871
Valley	2,457	2,326	2,432	2,828	2,756
Southwest	3,573	3,114	3,460	3,746	3,685
21 to 44	202,904	205,498	229,441	271,534	301,601
Central	45,058	45,522	50,320	59,145	66,245
Hampton Roads	49,489	50,564	56,420	68,019	76,481
Northern	33,077	33,125	37,459	45,118	53,872
Eastern	4,822	4,995	5,623	6,681	7,233
Southside	16,963	17,407	19,455	22,936	24,276
West Central	22,842	23,410	26,178	30,532	32,501
Valley	12,954	13,423	15,118	17,826	18,931
Southwest	21,005	20,219	22,748	25,453	26,331
45 to 64	99,521	102,382	126,327	145,818	165,173
Central	20,476	21,279	25,987	29,886	34,324
Hampton Roads	21,178	21,857	26,242	31,395	36,309
Northern	12,360	12,728	15,414	19,177	24,218
Eastern	2,689	2,821	3,427	3,949	4,384
Southside	9,934	10,304	13,313	15,374	16,584
West Central	12,663	13,005	16,530	18,353	19,892
Valley	6,509	6,788	8,551	9,738	10,707
Southwest	14,587	14,492	18,095	19,342	20,390
65 and over	91,300	91,862	120,724	121,754	123,042
Central	17,072	17,324	22,488	22,569	22,502
Hampton Roads	16,228	16,114	20,734	20,948	21,221
Northern	19,543	19,971	24,946	25,430	26,313
Eastern	3,155	3,169	4,142	4,099	4,098
Southside	10,285	10,485	14,166	14,237	14,411
West Central	9,791	9,528	13,023	13,131	13,280
Valley	5,704	5,825	8,143	8,297	8,341
Southwest	9,890	9,861	13,655	13,693	13,652

Recipients by Region

	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients	1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
Central	230,770	233,564	253,282	270,501	286,279
Hampton Roads	245,849	249,619	269,109	290,355	306,628
Northern	236,066	240,507	261,777	280,743	306,064
Eastern	27,789	28,298	30,721	32,704	33,725
Southside	87,781	88,481	97,862	104,485	107,263
West Central	112,755	113,747	125,294	133,104	136,941
Valley	69,623	71,317	78,770	84,536	86,965
Southwest	95,758	94,465	106,026	110,504	111,382

Recipients by Region and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients	1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
Central	230,770	233,564	253,282	270,501	286,279
MCO Capitation Payments - LIFC	164,958	163,870	171,856	172,091	182,969
MCO Capitation Payments - ABD	18,617	19,185	20,562	22,866	24,714
MCO Capitation Payments - CCC	0	0	0	779	13,083
PACE	180	199	270	382	441
Inpatient Hospital	15,282	14,263	14,828	14,311	13,279
Outpatient Hospital	43,458	41,633	47,011	45,695	45,645
Prescribed Drugs	48,832	48,162	49,366	45,968	35,328
Lab/X-ray	27,045	26,929	28,336	24,460	14,785
Physicians	74,107	73,980	76,475	84,060	75,055
Other Practitioners	16,014	17,702	19,467	21,297	17,865
Clinic Services	12,425	11,989	12,283	12,377	9,955
EPSDT Screenings	14,734	14,212	13,764	13,957	11,583
Early Intervention Services	1,270	1,622	1,747	1,762	1,838
School-Based Services	2,401	3,489	4,700	5,020	4,889
Mental Health Clinics	3,507	2,905	3,045	3,306	3,169
Dental	84,430	88,068	89,735	90,618	92,958
Home Health	704	635	594	547	413
Hospice Benefits	965	838	900	913	881
Durable Medical Equipment	14,236	14,327	15,670	15,247	13,201
Emergency Transportation	8,332	8,287	9,021	8,940	7,248
Non-Emergency Transportation	Data Not Available			119,164	120,139
Health Insurance Premium Payments	Data Not Available		577	576	537
Medicare Premiums Part A&B	Data Not Available		39,137	39,067	39,464
Medicare Premiums Part D Clawback	Data Not Available		26,522	26,540	26,501
ICF/ID Facilities - Public	271	250	213	133	14
ICF/ID Facilities - Private	45	42	43	42	39
Nursing Facility	5,625	5,799	5,811	5,531	5,516
ACR Intensive Assisted Living	201	0	0	0	0
Adult Day Care Services	317	326	346	316	291
Attendant Care- Agency Directed	3,636	3,746	3,641	3,483	3,215
Attendant Care- Consumer Directed	2,624	3,236	3,860	4,460	4,910
Consumer Direction Facilitation	2,631	3,196	3,889	4,293	4,885
Skilled/Private Duty Nursing	151	148	150	155	160
EPSDT Skilled Nursing	76	76	87	89	107
Habilitation Services	1,936	2,046	2,187	2,354	2,413
Other Waiver Services	750	744	871	716	693
DD Case Management	135	159	168	206	266
ID/MR Case Management	3,599	3,541	3,512	3,696	3,850
Mental Health Case Management	5,883	6,051	6,108	6,138	6,020
Maternal/Infant Care Case Management	105	83	94	129	108
Treatment Foster Care Case Management	272	279	323	350	404
Mental Hospital - State	179	232	151	164	206
Mental Hospital - Private	83	54	59	92	74
Residential Treatment Centers - Level C	402	392	437	561	616
Intensive In-Home Treatment	5,586	3,881	3,059	3,437	3,885
Therapeutic Day Treatment	5,748	4,803	3,849	3,955	4,650
Mental Health Skill Building Services	3,833	4,735	5,417	5,539	5,011
Other Behavioral Health Services	11,934	10,398	11,094	11,037	4,689
Residential Treatment Centers - Level A/B	389	335	337	373	396
EPSDT Specialty Services	88	177	270	438	600

Recipients by Region and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Hampton Roads	245,849	249,619	269,109	290,355	306,628
MCO Capitation Payments - LIFC	178,946	178,017	186,334	185,816	198,176
MCO Capitation Payments - ABD	20,467	20,421	21,301	23,549	25,252
MCO Capitation Payments - CCC	0	0	0	764	12,839
PACE	401	418	481	593	676
Inpatient Hospital	12,114	11,380	12,006	11,668	10,487
Outpatient Hospital	40,670	39,851	46,828	44,242	44,298
Prescribed Drugs	49,842	50,097	51,234	46,975	40,308
Lab/X-ray	27,690	28,166	29,718	24,018	15,090
Physicians	77,790	77,894	80,344	87,440	80,138
Other Practitioners	18,105	19,858	21,293	22,738	19,610
Clinic Services	11,612	12,114	13,196	12,427	9,009
EPSDT Screenings	16,461	16,559	15,999	15,623	13,861
Early Intervention Services	1,324	1,736	1,998	1,924	1,845
School-Based Services	3,200	3,851	4,890	4,864	4,748
Mental Health Clinics	3,334	2,703	2,695	2,564	2,618
Dental	85,573	88,335	88,194	87,511	88,189
Home Health	937	964	943	887	716
Hospice Benefits	600	614	677	669	627
Durable Medical Equipment	12,936	12,897	14,160	13,738	12,124
Emergency Transportation	8,835	8,505	8,554	8,876	7,215
Non-Emergency Transportation	Data Not Available			132,720	147,829
Health Insurance Premium Payments	Data Not Available		441	476	386
Medicare Premiums Part A&B	Data Not Available		36,642	36,842	37,833
Medicare Premiums Part D Clawback	Data Not Available		25,352	25,395	25,745
ICF/ID Facilities - Public	145	154	130	141	81
ICF/ID Facilities - Private	183	190	204	223	235
Nursing Facility	5,499	5,419	5,400	5,135	5,104
ACR Intensive Assisted Living	58	0	0	0	1
Adult Day Care Services	64	58	54	46	47
Attendant Care- Agency Directed	4,304	4,715	4,862	4,988	5,235
Attendant Care- Consumer Directed	1,510	1,732	1,937	2,120	2,206
Consumer Direction Facilitation	1,445	1,716	1,973	2,151	2,228
Skilled/Private Duty Nursing	150	160	181	188	235
EPSDT Skilled Nursing	66	82	100	122	137
Habilitation Services	1,795	1,893	1,968	2,118	2,169
Other Waiver Services	504	593	645	687	665
DD Case Management	157	166	197	237	301
ID/MR Case Management	4,019	3,828	3,275	3,325	3,367
Mental Health Case Management	4,313	4,400	4,128	4,306	4,575
Maternal/Infant Care Case Management	233	269	275	278	219
Treatment Foster Care Case Management	442	384	366	355	351
Mental Hospital - State	133	129	126	100	141
Mental Hospital - Private	177	151	156	121	138
Residential Treatment Centers - Level C	257	254	321	391	409
Intensive In-Home Treatment	4,867	3,319	2,397	2,787	3,382
Therapeutic Day Treatment	3,383	3,342	2,635	2,874	3,032
Mental Health Skill Building Services	2,879	3,710	4,268	4,346	3,477
Other Behavioral Health Services	9,558	8,095	8,443	8,679	3,531
Residential Treatment Centers - Level A/B	172	131	124	110	118
EPSDT Specialty Services	36	88	189	257	349

Recipients by Region and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Northern	236,066	240,507	261,777	280,743	306,064
MCO Capitation Payments - LIFC	178,770	179,755	193,067	196,100	215,658
MCO Capitation Payments - ABD	9,915	10,081	10,826	12,582	15,067
MCO Capitation Payments - CCC	0	0	0	54	2,874
PACE	0	0	27	62	104
Inpatient Hospital	19,897	19,542	19,014	16,868	18,052
Outpatient Hospital	33,093	33,381	37,922	33,767	35,866
Prescribed Drugs	42,583	42,647	43,312	38,999	32,463
Lab/X-ray	24,024	24,848	25,526	22,427	13,752
Physicians	78,518	80,096	81,552	86,799	82,307
Other Practitioners	9,743	10,506	11,598	12,664	11,477
Clinic Services	8,047	8,703	9,081	9,103	7,981
EPSDT Screenings	21,009	21,900	21,193	19,583	18,138
Early Intervention Services	1,453	2,001	2,097	2,165	2,387
School-Based Services	2,342	3,081	3,973	5,571	7,006
Mental Health Clinics	2,472	2,315	2,375	2,848	3,044
Dental	84,225	94,098	101,951	107,038	114,567
Home Health	489	430	515	405	277
Hospice Benefits	968	818	891	819	899
Durable Medical Equipment	10,032	10,034	11,724	11,778	11,159
Emergency Transportation	5,835	6,536	7,238	7,283	6,775
Non-Emergency Transportation	Data Not Available			122,347	140,570
Health Insurance Premium Payments	Data Not Available			617	688
Medicare Premiums Part A&B	Data Not Available			31,488	32,652
Medicare Premiums Part D Clawback	Data Not Available			23,861	24,552
ICF/ID Facilities - Public	184	171	156	149	119
ICF/ID Facilities - Private	98	99	103	103	109
Nursing Facility	3,831	4,050	3,932	3,841	3,865
ACR Intensive Assisted Living	83	0	0	0	0
Adult Day Care Services	251	248	262	340	390
Attendant Care- Agency Directed	2,987	3,545	4,176	4,673	5,435
Attendant Care- Consumer Directed	2,519	2,930	3,181	3,480	3,731
Consumer Direction Facilitation	2,484	2,897	3,175	3,453	3,788
Skilled/Private Duty Nursing	152	165	175	197	209
EPSDT Skilled Nursing	185	223	241	296	286
Habilitation Services	1,430	1,513	1,583	1,736	1,800
Other Waiver Services	345	398	420	348	331
DD Case Management	209	285	337	382	425
ID/MR Case Management	3,014	2,934	2,423	2,635	2,802
Mental Health Case Management	3,652	3,415	3,489	3,245	3,241
Maternal/Infant Care Case Management	125	205	222	184	176
Treatment Foster Care Case Management	240	236	225	176	202
Mental Hospital - State	80	86	72	64	80
Mental Hospital - Private	69	71	77	55	74
Residential Treatment Centers - Level C	427	420	444	415	432
Intensive In-Home Treatment	2,523	1,757	1,377	1,433	1,585
Therapeutic Day Treatment	977	969	970	1,112	1,580
Mental Health Skill Building Services	1,645	1,679	1,793	1,597	1,201
Other Behavioral Health Services	5,460	4,336	4,692	4,411	2,279
Residential Treatment Centers - Level A/B	174	147	142	124	126
EPSDT Specialty Services	95	240	433	608	769

Recipients by Region and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Eastern	27,789	28,298	30,721	32,704	33,725
MCO Capitation Payments - LIFC	18,587	18,631	19,359	19,350	20,367
MCO Capitation Payments - ABD	2,065	2,069	2,222	2,402	2,582
MCO Capitation Payments - CCC	0	0	0	77	1,400
PACE	0	0	0	1	0
Inpatient Hospital	1,777	1,651	1,571	1,577	1,538
Outpatient Hospital	4,791	4,847	5,372	5,178	5,316
Prescribed Drugs	6,446	6,542	6,411	5,966	4,929
Lab/X-ray	3,088	3,275	3,405	2,844	1,944
Physicians	8,906	9,053	8,925	9,408	8,923
Other Practitioners	2,982	3,114	3,083	3,031	2,822
Clinic Services	4,067	3,879	4,277	3,983	3,266
EPSDT Screenings	1,780	1,671	1,510	1,379	1,345
Early Intervention Services	222	258	312	289	254
School-Based Services	318	409	468	658	781
Mental Health Clinics	641	595	598	641	562
Dental	8,578	9,199	9,585	10,329	10,140
Home Health	109	92	102	86	89
Hospice Benefits	186	171	189	160	174
Durable Medical Equipment	2,157	2,158	2,256	2,209	1,965
Emergency Transportation	1,439	1,449	1,390	1,437	1,245
Non-Emergency Transportation	Data Not Available			14,647	14,874
Health Insurance Premium Payments	Data Not Available		21	13	13
Medicare Premiums Part A&B	Data Not Available		6,143	6,107	6,122
Medicare Premiums Part D Clawback	Data Not Available		3,932	3,907	3,898
ICF/ID Facilities - Public	1	4	6	3	0
ICF/ID Facilities - Private	3	2	3	3	4
Nursing Facility	936	946	931	926	914
ACR Intensive Assisted Living	6	0	0	0	0
Adult Day Care Services	21	17	15	9	8
Attendant Care- Agency Directed	670	684	755	694	686
Attendant Care- Consumer Directed	136	174	253	343	462
Consumer Direction Facilitation	148	191	237	364	462
Skilled/Private Duty Nursing	7	13	12	11	12
EPSDT Skilled Nursing	2	5	9	12	9
Habilitation Services	189	198	203	203	206
Other Waiver Services	127	106	120	107	81
DD Case Management	6	14	8	8	8
ID/MR Case Management	362	352	348	337	337
Mental Health Case Management	676	662	662	702	714
Maternal/Infant Care Case Management	196	195	226	221	133
Treatment Foster Care Case Management	32	19	18	12	11
Mental Hospital - State	2	9	7	4	8
Mental Hospital - Private	11	21	16	5	8
Residential Treatment Centers - Level C	53	54	59	48	48
Intensive In-Home Treatment	362	253	227	274	347
Therapeutic Day Treatment	670	619	588	592	704
Mental Health Skill Building Services	468	535	496	458	345
Other Behavioral Health Services	1,182	1,100	1,138	1,198	395
Residential Treatment Centers - Level A/B	26	19	34	15	16
EPSDT Specialty Services	10	12	18	15	18

Recipients by Region and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Southside	87,781	88,481	97,862	104,485	107,263
MCO Capitation Payments - LIFC	53,296	54,267	56,411	56,466	58,598
MCO Capitation Payments - ABD	8,172	8,685	9,054	9,573	10,359
MCO Capitation Payments - CCC	0	0	0	122	2,099
PACE	1	1	10	29	53
Inpatient Hospital	6,029	5,466	5,502	5,311	5,021
Outpatient Hospital	18,470	17,683	18,570	17,120	18,441
Prescribed Drugs	23,756	23,811	21,155	19,437	17,383
Lab/X-ray	11,928	12,418	10,682	9,103	5,791
Physicians	30,852	31,985	30,180	32,443	31,027
Other Practitioners	7,868	9,447	9,716	10,338	9,889
Clinic Services	12,430	12,577	10,352	9,527	8,095
EPSDT Screenings	3,930	3,889	3,496	3,667	3,313
Early Intervention Services	353	479	561	524	571
School-Based Services	1,632	1,855	1,971	2,222	2,077
Mental Health Clinics	2,227	2,208	2,010	2,096	2,129
Dental	25,184	27,699	27,954	29,014	29,157
Home Health	262	327	282	256	219
Hospice Benefits	231	168	184	256	211
Durable Medical Equipment	7,791	7,805	8,286	8,050	7,558
Emergency Transportation	4,535	4,790	5,178	5,297	4,802
Non-Emergency Transportation	Data Not Available			47,701	49,070
Health Insurance Premium Payments	Data Not Available		197	212	158
Medicare Premiums Part A&B	Data Not Available		23,261	23,443	23,604
Medicare Premiums Part D Clawback	Data Not Available		14,325	14,500	14,299
ICF/ID Facilities - Public	2	9	6	20	8
ICF/ID Facilities - Private	19	23	34	36	40
Nursing Facility	3,254	3,382	3,293	3,225	3,359
ACR Intensive Assisted Living	75	0	0	0	1
Adult Day Care Services	47	50	46	43	37
Attendant Care- Agency Directed	2,278	2,311	2,300	2,245	2,171
Attendant Care- Consumer Directed	1,063	1,564	2,035	2,479	2,858
Consumer Direction Facilitation	1,021	1,550	2,010	2,497	2,860
Skilled/Private Duty Nursing	25	22	21	21	23
EPSDT Skilled Nursing	6	7	6	6	12
Habilitation Services	610	626	632	682	689
Other Waiver Services	640	705	744	708	662
DD Case Management	20	24	31	35	49
ID/MR Case Management	1,161	1,137	1,106	1,177	1,213
Mental Health Case Management	3,004	3,279	3,253	3,131	3,060
Maternal/Infant Care Case Management	136	156	136	116	84
Treatment Foster Care Case Management	37	42	53	83	90
Mental Hospital - State	129	127	126	130	142
Mental Hospital - Private	8	7	17	18	16
Residential Treatment Centers - Level C	157	141	136	147	164
Intensive In-Home Treatment	984	648	507	596	768
Therapeutic Day Treatment	1,441	1,243	1,022	1,034	1,209
Mental Health Skill Building Services	1,024	1,394	1,766	1,981	1,715
Other Behavioral Health Services	3,426	3,197	3,527	3,160	1,718
Residential Treatment Centers - Level A/B	65	48	47	42	52
EPSDT Specialty Services	11	30	58	64	65

Recipients by Region and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
West Central	112,755	113,747	125,294	133,104	136,941
MCO Capitation Payments - LIFC	63,381	70,431	75,909	75,475	78,915
MCO Capitation Payments - ABD	7,802	10,099	10,923	12,686	13,907
MCO Capitation Payments - CCC	0	0	0	0	5,170
PACE	71	104	116	157	223
Inpatient Hospital	8,923	9,178	7,177	6,749	6,283
Outpatient Hospital	29,434	29,975	24,622	21,894	22,166
Prescribed Drugs	37,041	38,833	28,865	25,895	20,945
Lab/X-ray	18,192	19,410	13,388	12,072	8,129
Physicians	49,358	51,852	41,739	44,835	39,993
Other Practitioners	15,757	16,993	14,231	14,432	12,081
Clinic Services	9,924	10,211	9,090	8,638	6,787
EPSDT Screenings	10,107	11,189	6,787	6,525	5,357
Early Intervention Services	789	1,128	1,262	1,232	1,247
School-Based Services	1,885	2,217	2,400	2,486	2,402
Mental Health Clinics	2,827	2,882	2,526	3,106	3,079
Dental	33,935	35,791	35,035	35,321	34,405
Home Health	721	634	401	425	328
Hospice Benefits	522	503	528	475	405
Durable Medical Equipment	9,094	9,372	8,949	8,708	7,649
Emergency Transportation	6,153	5,845	5,771	5,756	5,151
Non-Emergency Transportation	Data Not Available			61,795	62,653
Health Insurance Premium Payments	Data Not Available		363	359	246
Medicare Premiums Part A&B	Data Not Available		25,094	25,280	25,571
Medicare Premiums Part D Clawback	Data Not Available		15,615	15,649	15,458
ICF/ID Facilities - Public	418	388	347	331	289
ICF/ID Facilities - Private	19	19	28	33	36
Nursing Facility	4,021	3,981	3,937	3,825	3,778
ACR Intensive Assisted Living	129	0	0	0	2
Adult Day Care Services	54	53	49	41	39
Attendant Care- Agency Directed	1,119	1,219	1,238	1,223	1,204
Attendant Care- Consumer Directed	1,183	1,426	1,601	1,794	2,003
Consumer Direction Facilitation	1,204	1,474	1,606	1,799	2,016
Skilled/Private Duty Nursing	47	43	37	41	42
EPSDT Skilled Nursing	17	25	25	33	25
Habilitation Services	959	1,012	1,073	1,141	1,162
Other Waiver Services	487	488	583	556	530
DD Case Management	81	114	144	161	237
ID/MR Case Management	1,829	1,821	1,758	1,832	1,841
Mental Health Case Management	7,071	7,632	7,948	8,245	8,415
Maternal/Infant Care Case Management	312	385	226	179	177
Treatment Foster Care Case Management	220	242	271	279	276
Mental Hospital - State	141	150	120	139	158
Mental Hospital - Private	7	11	6	25	19
Residential Treatment Centers - Level C	214	235	225	222	221
Intensive In-Home Treatment	1,663	1,054	953	958	1,136
Therapeutic Day Treatment	2,884	2,583	2,380	2,486	2,900
Mental Health Skill Building Services	3,167	3,497	3,533	3,242	2,480
Other Behavioral Health Services	6,711	6,392	6,661	6,804	3,782
Residential Treatment Centers - Level A/B	92	82	95	106	120
EPSDT Specialty Services	81	71	111	144	126

Recipients by Region and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Valley	69,623	71,317	78,770	84,536	86,965
MCO Capitation Payments - LIFC	44,006	47,123	50,238	50,552	53,094
MCO Capitation Payments - ABD	3,747	4,479	4,848	5,772	6,508
MCO Capitation Payments - CCC	0	0	0	0	1,921
Inpatient Hospital	5,016	4,538	4,089	3,962	3,728
Outpatient Hospital	15,919	15,228	15,607	14,472	14,725
Prescribed Drugs	20,385	20,090	17,149	15,320	12,429
Lab/X-ray	10,461	10,525	9,290	7,726	4,614
Physicians	29,438	29,634	26,615	28,006	25,816
Other Practitioners	7,373	7,565	7,355	7,715	7,497
Clinic Services	5,354	5,449	5,160	5,158	4,085
EPSDT Screenings	6,137	5,625	4,675	4,479	3,700
Early Intervention Services	505	726	827	906	933
School-Based Services	641	691	1,104	1,481	1,678
Mental Health Clinics	2,127	2,170	1,849	2,132	2,048
Dental	22,941	25,420	25,306	26,066	26,459
Home Health	269	244	194	194	150
Hospice Benefits	263	260	280	262	284
Durable Medical Equipment	4,886	4,987	5,130	5,090	4,683
Emergency Transportation	3,048	2,835	3,194	3,344	3,262
Non-Emergency Transportation	Data Not Available			39,454	38,992
Health Insurance Premium Payments	Data Not Available		188	203	166
Medicare Premiums Part A&B	Data Not Available		14,333	14,552	14,778
Medicare Premiums Part D Clawback	Data Not Available		8,719	8,767	8,802
ICF/ID Facilities - Public	1	4	2	6	2
ICF/ID Facilities - Private	40	37	43	41	43
Nursing Facility	2,182	2,183	2,231	2,162	2,200
ACR Intensive Assisted Living	53	0	0	0	0
Adult Day Care Services	32	33	43	41	37
Attendant Care- Agency Directed	880	937	973	963	967
Attendant Care- Consumer Directed	836	956	1,072	1,251	1,415
Consumer Direction Facilitation	850	976	1,121	1,309	1,497
Skilled/Private Duty Nursing	32	33	35	38	34
EPSDT Skilled Nursing	10	13	19	20	18
Habilitation Services	683	714	742	779	775
Other Waiver Services	253	252	289	267	227
DD Case Management	63	68	87	100	123
ID/MR Case Management	1,265	1,162	1,098	1,143	1,173
Mental Health Case Management	1,481	1,539	1,696	1,741	1,849
Maternal/Infant Care Case Management	358	361	266	215	202
Treatment Foster Care Case Management	58	63	69	67	81
Mental Hospital - State	61	67	71	76	83
Mental Hospital - Private	8	8	8	22	16
Residential Treatment Centers - Level C	122	110	116	124	147
Intensive In-Home Treatment	811	542	565	552	631
Therapeutic Day Treatment	910	883	869	981	1,399
Mental Health Skill Building Services	854	823	794	673	498
Other Behavioral Health Services	2,660	2,285	2,472	2,337	1,150
Residential Treatment Centers - Level A/B	42	43	47	57	76
EPSDT Specialty Services	76	94	106	146	158

Recipients by Region and Service Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Southwest	95,758	94,465	106,026	110,504	111,382
MCO Capitation Payments - LIFC	4,268	5,094	56,525	57,606	58,767
MCO Capitation Payments - ABD	450	658	11,358	11,527	13,361
MCO Capitation Payments - CCC	0	0	0	0	136
PACE	157	179	188	211	225
Inpatient Hospital	12,669	11,513	6,203	4,642	5,089
Outpatient Hospital	51,289	49,947	36,545	21,384	21,422
Prescribed Drugs	69,980	69,054	40,292	25,013	21,186
Lab/X-ray	45,154	41,765	18,840	10,527	6,699
Physicians	81,502	79,358	49,330	37,170	34,245
Other Practitioners	31,624	32,523	18,226	14,840	13,668
Clinic Services	35,395	36,632	19,620	12,757	11,654
EPSDT Screenings	20,004	19,617	6,676	4,027	3,431
Early Intervention Services	426	483	564	612	611
School-Based Services	2,241	2,266	2,162	2,172	2,306
Mental Health Clinics	2,923	2,185	1,407	1,469	1,869
Dental	27,657	28,402	28,686	29,064	29,154
Home Health	1,330	1,198	714	348	313
Hospice Benefits	293	283	367	359	289
Durable Medical Equipment	15,917	17,406	12,453	9,369	8,555
Emergency Transportation	8,947	9,115	6,146	5,254	5,235
Non-Emergency Transportation	Data Not Available			50,965	49,495
Health Insurance Premium Payments	Data Not Available			244	139
Medicare Premiums Part A&B	Data Not Available			26,022	25,934
Medicare Premiums Part D Clawback	Data Not Available			15,630	15,104
ICF/ID Facilities - Public	204	187	177	162	149
ICF/ID Facilities - Private	19	19	19	21	19
Nursing Facility	2,390	2,478	2,457	2,540	2,616
ACR Intensive Assisted Living	144	0	0	0	0
Adult Day Care Services	8	7	14	18	17
Attendant Care- Agency Directed	1,112	1,005	944	890	897
Attendant Care- Consumer Directed	1,506	1,658	1,752	1,803	1,857
Consumer Direction Facilitation	1,510	1,656	1,690	1,917	1,922
Skilled/Private Duty Nursing	42	40	38	39	45
EPSDT Skilled Nursing	18	17	15	12	12
Habilitation Services	598	628	642	665	671
Other Waiver Services	835	895	839	667	597
DD Case Management	17	19	22	30	34
ID/MR Case Management	1,299	1,267	1,270	1,270	1,257
Mental Health Case Management	6,281	6,256	6,418	6,298	6,543
Maternal/Infant Care Case Management	2,170	2,778	1,306	610	559
Treatment Foster Care Case Management	97	102	118	120	145
Mental Hospital - State	59	71	64	60	90
Mental Hospital - Private	5	4	3	8	18
Residential Treatment Centers - Level C	99	95	107	112	96
Intensive In-Home Treatment	589	379	391	389	436
Therapeutic Day Treatment	2,029	1,976	1,980	2,129	2,328
Mental Health Skill Building Services	1,084	1,108	1,067	919	737
Other Behavioral Health Services	4,323	3,920	4,152	4,250	2,117
Residential Treatment Centers - Level A/B	33	48	55	47	50
EPSDT Specialty Services	19	45	78	95	114

Recipients by Region and Eligibility Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients	1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
Central	230,770	233,564	253,282	270,501	286,279
Aged	13,233	13,066	13,748	13,593	13,343
Disabled	35,632	36,815	39,358	40,105	40,615
Low Income Children	119,673	119,890	124,997	128,726	137,677
Low Income Adults	30,341	30,113	32,143	33,926	35,573
Pregnant Women	10,544	10,002	10,542	10,399	10,697
Plan First	918	1,498	2,851	16,313	28,154
Foster Care	2,992	2,780	3,152	3,864	3,741
QMB Only	5,070	5,247	14,155	13,645	14,083
FAMIS	18,017	17,939	18,773	18,719	17,991
FAMIS PW	760	735	823	606	317
MCHIP	16,954	15,905	16,928	17,411	16,150
Hampton Roads	245,849	249,619	269,109	290,355	306,628
Aged	12,883	12,353	13,002	12,829	12,802
Disabled	37,166	38,074	40,612	41,130	41,763
Low Income Children	129,631	130,768	135,904	139,700	149,674
Low Income Adults	33,281	33,516	36,354	38,661	41,097
Pregnant Women	11,863	11,110	12,162	11,859	12,122
Plan First	1,492	2,772	4,736	22,810	37,116
Foster Care	3,151	3,015	3,174	3,414	3,276
QMB Only	4,398	4,664	12,473	12,270	12,911
FAMIS	17,478	17,575	18,658	18,698	18,376
FAMIS PW	926	849	952	699	330
MCHIP	16,923	16,465	17,272	17,605	16,229
Northern	236,066	240,507	261,777	280,743	306,064
Aged	16,866	17,032	19,057	19,189	19,630
Disabled	19,407	20,242	21,860	23,442	24,502
Low Income Children	136,954	136,136	143,157	147,313	161,132
Low Income Adults	18,641	18,460	20,441	22,677	26,187
Pregnant Women	12,917	12,278	13,611	13,680	14,696
Plan First	422	709	1,358	12,363	26,054
Foster Care	2,221	2,143	2,476	3,072	2,941
QMB Only	2,692	2,891	8,196	8,091	8,495
FAMIS	28,271	30,724	33,968	34,570	35,126
FAMIS PW	920	1,116	1,493	1,138	546
MCHIP	22,891	22,829	25,437	26,532	27,085
Eastern	27,789	28,298	30,721	32,704	33,725
Aged	2,420	2,370	2,442	2,396	2,359
Disabled	4,120	4,249	4,546	4,588	4,649
Low Income Children	14,106	14,210	14,579	15,060	15,611
Low Income Adults	3,123	3,244	3,554	3,747	3,823
Pregnant Women	1,326	1,216	1,315	1,226	1,280
Plan First	274	420	675	2,489	3,622
Foster Care	283	241	256	282	245
QMB Only	943	964	2,419	2,378	2,424
FAMIS	1,928	1,934	1,920	1,952	1,913
FAMIS PW	94	81	87	55	22
MCHIP	2,152	2,054	2,038	2,194	1,936
Southside	87,781	88,481	97,862	104,485	107,263
Aged	8,064	8,092	8,445	8,464	8,467
Disabled	16,230	16,819	17,806	17,841	17,978
Low Income Children	41,389	40,837	41,967	42,804	45,263
Low Income Adults	10,728	10,656	11,367	11,624	11,985
Pregnant Women	3,608	3,430	3,663	3,492	3,568
Plan First	779	1,340	2,496	9,580	12,654
Foster Care	655	611	748	953	926
QMB Only	3,599	3,700	10,169	9,784	10,122
FAMIS	5,320	5,157	5,342	5,330	5,166
FAMIS PW	186	178	212	180	78
MCHIP	5,945	5,667	5,903	5,820	5,627

Recipients by Region and Eligibility Category	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
West Central	112,755	113,747	125,294	133,104	136,941
Aged	7,713	7,286	7,635	7,577	7,493
Disabled	20,564	21,180	22,636	22,945	23,099
Low Income Children	54,282	54,024	56,090	57,158	60,306
Low Income Adults	14,307	14,187	15,219	15,587	16,140
Pregnant Women	5,395	5,147	5,463	5,297	5,334
Plan First	646	1,412	2,665	10,616	14,515
Foster Care	2,202	2,240	2,410	2,662	2,581
QMB Only	3,797	3,867	10,703	10,447	10,880
FAMIS	7,949	7,931	8,247	8,145	7,710
FAMIS PW	325	349	381	298	135
MCHIP	8,009	7,693	8,051	7,989	7,439
Valley	69,623	71,317	78,770	84,536	86,965
Aged	4,352	4,323	4,616	4,654	4,671
Disabled	9,948	10,382	11,075	11,209	11,421
Low Income Children	35,983	36,131	37,563	39,034	40,679
Low Income Adults	8,112	7,991	8,729	8,939	9,067
Pregnant Women	3,684	3,645	3,904	3,802	3,783
Plan First	479	971	1,623	6,559	9,122
Foster Care	978	983	1,187	1,414	1,427
QMB Only	2,208	2,316	6,303	6,232	6,481
FAMIS	6,392	6,630	7,044	7,095	7,045
FAMIS PW	254	274	326	228	108
MCHIP	5,819	5,818	6,181	6,516	6,264
Southwest	95,758	94,465	106,026	110,504	111,382
Aged	7,375	7,145	7,411	7,320	7,134
Disabled	21,876	21,562	22,632	22,219	21,950
Low Income Children	41,249	40,671	42,670	42,874	44,824
Low Income Adults	11,853	11,367	12,757	12,839	13,470
Pregnant Women	5,234	4,217	4,345	3,822	3,684
Plan First	381	832	1,679	7,845	10,604
Foster Care	1,700	1,689	1,844	1,977	1,913
QMB Only	4,166	4,283	11,581	11,349	11,586
FAMIS	6,134	6,131	6,436	6,054	5,651
FAMIS PW	334	276	299	182	90
MCHIP	5,966	5,587	5,808	5,862	5,435

Recipients by Region and Age Group	Recipients SFY 2011	Recipients SFY 2012	Recipients SFY 2013	Recipients SFY 2014	Recipients SFY 2015
Total Recipients	1,092,180	1,106,440	1,206,355	1,288,716	1,357,340
Central	230,770	233,564	253,282	270,501	286,279
00 Under 1	17,431	16,382	17,463	17,685	17,984
01 to 05	53,900	53,200	54,962	55,106	54,952
06 to 18	91,448	92,359	97,452	101,627	105,520
19 to 20	8,890	8,049	8,537	9,236	10,169
21 to 44	45,058	45,522	50,320	59,145	66,245
45 to 64	20,476	21,279	25,987	29,886	34,324
65 and over	17,072	17,324	22,488	22,569	22,502
Hampton Roads	245,849	249,619	269,109	290,355	306,628
00 Under 1	18,693	17,681	18,837	18,424	18,450
01 to 05	56,930	56,377	58,335	58,610	57,566
06 to 18	98,850	99,901	104,604	108,961	111,353
19 to 20	9,324	8,772	9,232	10,222	10,994
21 to 44	49,489	50,564	56,420	68,019	76,481
45 to 64	21,178	21,857	26,242	31,395	36,309
65 and over	16,228	16,114	20,734	20,948	21,221
Northern	236,066	240,507	261,777	280,743	306,064
00 Under 1	23,109	22,063	23,540	23,192	23,924
01 to 05	71,037	69,622	71,829	71,716	71,722
06 to 18	96,500	99,837	108,878	116,546	125,536
19 to 20	6,433	5,974	6,493	7,593	9,141
21 to 44	33,077	33,125	37,459	45,118	53,872
45 to 64	12,360	12,728	15,414	19,177	24,218
65 and over	19,543	19,971	24,946	25,430	26,313
Eastern	27,789	28,298	30,721	32,704	33,725
00 Under 1	1,945	1,921	1,893	1,825	1,824
01 to 05	6,292	6,143	6,154	6,194	5,885
06 to 18	10,510	10,719	11,206	11,794	11,928
19 to 20	997	919	971	1,008	1,062
21 to 44	4,822	4,995	5,623	6,681	7,233
45 to 64	2,689	2,821	3,427	3,949	4,384
65 and over	3,155	3,169	4,142	4,099	4,098
Southside	87,781	88,481	97,862	104,485	107,263
00 Under 1	5,302	4,892	5,267	5,149	5,190
01 to 05	17,289	16,747	17,071	16,832	16,335
06 to 18	32,583	32,511	33,707	34,653	35,009
19 to 20	3,464	3,090	3,252	3,844	3,790
21 to 44	16,963	17,407	19,455	22,936	24,276
45 to 64	9,934	10,304	13,313	15,374	16,584
65 and over	10,285	10,485	14,166	14,237	14,411
West Central	112,755	113,747	125,294	133,104	136,941
00 Under 1	7,926	7,468	8,138	8,025	7,764
01 to 05	23,901	23,473	24,316	24,497	23,879
06 to 18	42,040	42,430	44,300	45,621	46,442
19 to 20	4,305	3,896	4,280	4,884	4,871
21 to 44	22,842	23,410	26,178	30,532	32,501
45 to 64	12,663	13,005	16,530	18,353	19,892
65 and over	9,791	9,528	13,023	13,131	13,280
Valley	69,623	71,317	78,770	84,536	86,965
00 Under 1	5,379	5,242	5,540	5,555	5,540
01 to 05	16,471	16,226	16,805	16,884	16,374
06 to 18	26,949	27,631	29,319	31,065	31,640
19 to 20	2,457	2,326	2,432	2,828	2,756
21 to 44	12,954	13,423	15,118	17,826	18,931
45 to 64	6,509	6,788	8,551	9,738	10,707
65 and over	5,704	5,825	8,143	8,297	8,341
Southwest	95,758	94,465	106,026	110,504	111,382
00 Under 1	5,705	5,479	5,835	5,412	5,177
01 to 05	16,496	16,423	17,043	16,811	16,085
06 to 18	33,579	32,961	34,934	35,254	34,722
19 to 20	3,573	3,114	3,460	3,746	3,685
21 to 44	21,005	20,219	22,748	25,453	26,331
45 to 64	14,587	14,492	18,095	19,342	20,390
65 and over	9,890	9,861	13,655	13,693	13,652