

2021 VIRGINIA MEDICAID & CHIP DATA BOOK

| | | |
|-----------|---|----------|
| SECTION 1 | | Page |
| | <u>Definitions and Notes</u> | 3 |
| | <u>Total Expenditures by Program</u> | 8 |
| | <u>Total Expenditures by Fund Type</u> | 8 |
| | <u>Total Expenditures Overview</u> | 8 |
| | <u>Summary Annual Unduplicated Enrollment</u> | 8 |
| | <u>Summary Average Monthly Enrollment</u> | 8 |
| | <u>Average Annual Cost - Unduplicated Enrollment</u> | 8 |
| | <u>Average Annual Cost - Average Monthly Enrollment</u> | 8 |
| | <u>Average Monthly Enrollment by Eligibility Category</u> | 10 |
| | <u>Annual Unduplicated Enrollment by Eligibility Category</u> | 10 |
| | <u>Total Expenditures Medicaid</u> | 12 |
| | <u>Total Expenditures CHIP</u> | 13 |

| | | |
|------------------|---|-----------|
| SECTION 2 | | |
| Table E.1 | <u>Claims Expenditures by Service Category</u> | 14 |
| Table E.1.a | <u>Claims Expenditures by Service Category and Eligibility Category</u> | 15 |
| Table E.1.b | <u>Claims Expenditures by Service Category and Age Group</u> | 26 |
| Table E.1.c | <u>Claims Expenditures by Service Category and Region</u> | 32 |
| Table E.2 | <u>Claims Expenditures by Eligibility Category</u> | 38 |
| Table E.2.a | <u>Claims Expenditures by Eligibility Category and Service Category</u> | 39 |
| Table E.2.b | <u>Claims Expenditures by Eligibility Category and Age Group</u> | 52 |
| Table E.2.c | <u>Claims Expenditures by Eligibility Category and Region</u> | 55 |
| Table E.3 | <u>Claims Expenditures by Age Group</u> | 58 |
| Table E.3.a | <u>Claims Expenditures by Age Group and Service Category</u> | 59 |
| Table E.3.b | <u>Claims Expenditures by Age Group and Eligibility Category</u> | 66 |
| Table E.3.c | <u>Claims Expenditures by Age Group and Region</u> | 69 |
| Table E.4 | <u>Claims Expenditures by Region</u> | 70 |
| Table E.4.a | <u>Claims Expenditures by Region and Service Category</u> | 71 |
| Table E.4.b | <u>Claims Expenditures by Region and Eligibility Category</u> | 77 |
| Table E.4.c | <u>Claims Expenditures by Region and Age Group</u> | 79 |

| | | |
|------------------|--|------------|
| SECTION 3 | | |
| Table R.1 | <u>Recipients by Service Category</u> | 80 |
| Table R.1.a | <u>Recipients by Service Category and Eligibility Category</u> | 81 |
| Table R.1.b | <u>Recipients by Service Category and Age Group</u> | 92 |
| Table R.1.c | <u>Recipients by Service Category and Region</u> | 99 |
| Table R.2 | <u>Recipients by Eligibility Category</u> | 105 |
| Table R.2.a | <u>Recipients by Eligibility Category and Service Category</u> | 106 |
| Table R.2.b | <u>Recipients by Eligibility Category and Age Group</u> | 119 |
| Table R.2.c | <u>Recipients by Eligibility Category and Region</u> | 122 |
| Table R.3 | <u>Recipients by Age Group</u> | 125 |
| Table R.3.a | <u>Recipients by Age Group and Service Category</u> | 126 |
| Table R.3.b | <u>Recipients by Age Group and Eligibility Category</u> | 133 |
| Table R.3.c | <u>Recipients by Age Group and Region</u> | 136 |
| Table R.4 | <u>Recipients by Region</u> | 137 |
| Table R.4.a | <u>Recipients by Region and Service Category</u> | 138 |
| Table R.4.b | <u>Recipients by Region and Eligibility Category</u> | 144 |
| Table R.4.c | <u>Recipients by Region and Age Group</u> | 146 |

Definitions and Notes

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

Definitions and Notes

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

Definitions and Notes

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

Definitions and Notes

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

Definitions and Notes

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

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

Virginia's Title XIX Medicaid and Title XXI CHIP Programs

| SFY 2011 | SFY 2012 | SFY 2013 | SFY 2014 |
|----------|----------|----------|----------|
|----------|----------|----------|----------|

| Total Expenditures | \$7,430,271,725 | \$7,281,756,007 | \$7,915,950,993 | \$8,188,218,395 |
|----------------------|-----------------|-----------------|-----------------|-----------------|
| TITLE XIX - Medicaid | \$7,166,169,226 | \$7,033,372,355 | \$7,634,426,339 | \$7,894,608,495 |
| TITLE XXI - CHIP | \$264,102,499 | \$248,383,651 | \$281,524,655 | \$293,609,900 |

| Total Expenditures | \$7,430,271,725 | \$7,281,756,006 | \$7,915,950,993 | \$8,188,218,395 |
|--------------------|-----------------|-----------------|-----------------|-----------------|
| State Funds | \$3,066,948,985 | \$3,654,592,832 | \$3,960,688,354 | \$4,035,127,535 |
| Non- State Funds | \$4,363,322,740 | \$3,627,163,174 | \$3,955,262,639 | \$4,153,090,860 |

| Total Expenditures | \$7,430,271,725 | \$7,281,756,007 | \$7,915,950,993 | \$8,188,218,395 |
|--|-----------------|-----------------|-----------------|-----------------|
| Claims Expenditures | \$6,615,527,185 | \$6,362,712,708 | \$7,415,571,408 | \$7,861,558,036 |
| TITLE XIX - Medicaid | \$7,166,169,226 | \$7,033,372,355 | \$7,634,426,339 | \$7,894,608,495 |
| Claims Expenditures - Title XIX Medicaid | \$6,351,357,698 | \$6,116,007,091 | \$7,133,356,055 | \$7,569,595,682 |
| Aged, Blind & Disabled | \$4,030,330,064 | \$4,042,839,084 | \$4,811,580,366 | \$5,097,094,917 |
| Low-Income Families & Children | \$2,321,027,635 | \$2,073,168,007 | \$2,321,775,689 | \$2,472,500,765 |
| TITLE XXI - CHIP | \$264,102,499 | \$248,383,651 | \$281,524,655 | \$293,609,900 |
| Claims Expenditures - Title XXI CHIP | \$264,169,487 | \$246,705,617 | \$282,215,353 | \$291,962,354 |

| Annual Unduplicated Enrollment | 1,156,224 | 1,202,718 | 1,255,288 | 1,298,002 |
|--------------------------------|-----------|-----------|-----------|-----------|
| TITLE XIX - MEDICAID | 1,057,286 | 1,096,875 | 1,144,536 | 1,186,059 |
| Aged, Blind & Disabled | 294,622 | 303,965 | 310,061 | 312,677 |
| Low-Income Families & Children | 768,004 | 800,191 | 842,372 | 882,642 |
| TITLE XXI - CHIP | 171,622 | 179,864 | 186,321 | 181,282 |

| Average Monthly Enrollment | 909,027 | 946,358 | 992,600 | 1,004,439 |
|--------------------------------|---------|---------|---------|-----------|
| TITLE XIX - MEDICAID | 804,186 | 834,876 | 877,423 | 889,262 |
| Aged, Blind & Disabled | 249,294 | 257,364 | 262,906 | 266,183 |
| Low-Income Families & Children | 554,893 | 577,511 | 614,517 | 623,079 |
| TITLE XXI - CHIP | 104,842 | 111,481 | 115,177 | 115,178 |

| Average Annual Cost (Unduplicated Enrollment) | \$6,426 | \$6,054 | \$6,306 | \$6,308 |
|---|----------|----------|----------|----------|
| Annual Claims Expenditures per Enrollee | \$5,722 | \$5,290 | \$5,907 | \$6,057 |
| Medicaid - Annual Claims Per Enrollee | \$6,007 | \$5,576 | \$6,233 | \$6,382 |
| Aged, Blind & Disabled | \$13,680 | \$13,300 | \$15,518 | \$16,301 |
| Low-Income Families & Children | \$3,022 | \$2,591 | \$2,756 | \$2,801 |
| CHIP - Annual Claims per Enrollee | \$1,539 | \$1,372 | \$1,515 | \$1,611 |

| Average Annual Cost (Average Monthly Enrollment) | \$8,174 | \$7,695 | \$7,975 | \$8,152 |
|--|----------|----------|----------|----------|
| Annual Claims Expenditures per Monthly Enrollee | \$7,278 | \$6,723 | \$7,471 | \$7,827 |
| Medicaid - Annual Claims Per Monthly Enrollee | \$7,898 | \$7,326 | \$8,130 | \$8,512 |
| Aged, Blind & Disabled | \$16,167 | \$15,709 | \$18,302 | \$19,149 |
| Low-Income Families & Children | \$4,183 | \$3,590 | \$3,778 | \$3,968 |
| CHIP - Annual Claims per Monthly Enrollee | \$2,520 | \$2,213 | \$2,450 | \$2,535 |

| SFY 2015 | SFY 2016 | SFY 2017 | SFY 2018 | SFY 2019 | SFY 2020 | SFY 2021 |
|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| \$8,517,655,519 | \$9,114,941,175 | \$9,673,924,692 | \$10,212,963,844 | \$11,684,321,831 | \$14,261,406,686 | \$16,475,092,348 |
| \$8,237,217,721 | \$8,857,802,958 | \$9,369,044,213 | \$9,848,984,446 | \$11,289,606,694 | \$13,839,816,612 | \$16,053,043,090 |
| \$280,437,798 | \$257,138,217 | \$304,880,479 | \$363,979,398 | \$394,715,137 | \$421,590,074 | \$422,049,258 |

| | | | | | | |
|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| \$8,517,655,519 | \$9,114,941,175 | \$9,673,924,692 | \$10,212,963,844 | \$11,684,321,831 | \$14,261,406,686 | \$16,475,092,348 |
| \$4,210,267,704 | \$4,591,797,198 | \$4,803,436,584 | \$5,068,759,702 | \$5,299,433,140 | \$4,867,576,612 | \$4,421,106,892 |
| \$4,307,387,815 | \$4,523,143,977 | \$4,870,488,107 | \$5,144,204,142 | \$6,384,888,691 | \$9,393,830,074 | \$12,053,985,456 |

| | | | | | | |
|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| \$8,517,655,519 | \$9,114,941,175 | \$9,673,924,692 | \$10,212,963,844 | \$11,684,321,831 | \$14,261,406,686 | \$16,475,092,348 |
| \$8,201,128,429 | \$8,670,438,790 | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |

| | | | | | | |
|------------------------|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| \$8,237,217,721 | \$8,857,802,958 | \$9,369,044,213 | \$9,848,984,446 | \$11,289,606,694 | \$13,839,816,612 | \$16,053,043,090 |
| \$7,927,681,167 | \$8,406,076,638 | \$8,918,994,943 | \$9,407,429,618 | \$10,434,096,794 | \$12,689,750,446 | \$14,378,460,144 |
| \$5,407,135,692 | \$5,741,991,071 | \$6,148,606,526 | \$6,485,987,242 | \$6,663,705,097 | \$6,851,052,162 | \$7,336,802,944 |
| \$2,520,545,475 | \$2,664,085,567 | \$2,770,388,417 | \$2,921,442,376 | \$3,770,391,697 | \$5,838,698,284 | \$7,041,657,200 |
| \$280,437,798 | \$257,138,217 | \$304,880,479 | \$363,979,398 | \$394,715,137 | \$421,590,074 | \$422,049,258 |
| \$273,447,262 | \$264,362,152 | \$299,138,461 | \$357,279,966 | \$387,994,884 | \$424,069,719 | \$442,330,276 |

| | | | | | | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1,381,166 | 1,416,330 | 1,407,331 | 1,425,899 | 1,625,113 | 1,803,183 | 1,925,707 |
| 1,277,214 | 1,313,350 | 1,299,891 | 1,311,637 | 1,500,978 | 1,670,987 | 1,785,907 |
| 316,654 | 321,118 | 327,797 | 332,191 | 334,093 | 331,525 | 324,255 |
| 970,460 | 1,006,034 | 989,569 | 996,385 | 1,186,715 | 1,358,991 | 1,471,821 |
| 176,937 | 179,013 | 184,263 | 195,549 | 213,493 | 221,912 | 211,263 |

| | | | | | | |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1,047,670 | 1,099,661 | 1,125,242 | 1,178,241 | 1,277,241 | 1,483,322 | 1,740,361 |
| 937,287 | 991,112 | 1,011,241 | 1,048,319 | 1,140,056 | 1,335,323 | 1,580,051 |
| 270,050 | 275,382 | 279,148 | 284,313 | 286,520 | 289,325 | 299,750 |
| 667,237 | 715,730 | 732,093 | 764,006 | 853,536 | 1,045,997 | 1,280,300 |
| 110,383 | 108,549 | 114,001 | 129,922 | 137,185 | 147,999 | 160,310 |

| | | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| \$6,167 | \$6,423 | \$6,874 | \$7,162 | \$7,190 | \$7,909 | \$8,555 |
| \$5,938 | \$6,122 | \$6,550 | \$6,848 | \$6,659 | \$7,273 | \$7,696 |
| \$6,202 | \$6,400 | \$6,861 | \$7,172 | \$6,952 | \$7,594 | \$8,051 |
| \$17,076 | \$17,881 | \$18,757 | \$19,525 | \$19,946 | \$20,665 | \$22,627 |
| \$2,597 | \$2,648 | \$2,800 | \$2,932 | \$3,177 | \$4,296 | \$4,784 |
| \$1,545 | \$1,477 | \$1,654 | \$1,861 | \$1,850 | \$1,900 | \$1,998 |

| | | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| \$8,130 | \$8,272 | \$8,597 | \$8,668 | \$9,148 | \$9,615 | \$9,466 |
| \$7,828 | \$7,885 | \$8,192 | \$8,288 | \$8,473 | \$8,841 | \$8,516 |
| \$8,451 | \$8,481 | \$8,820 | \$8,974 | \$9,152 | \$9,503 | \$9,100 |
| \$20,023 | \$20,851 | \$22,026 | \$22,813 | \$23,257 | \$23,679 | \$24,476 |
| \$3,778 | \$3,722 | \$3,784 | \$3,824 | \$4,417 | \$5,582 | \$5,500 |
| \$2,477 | \$2,435 | \$2,624 | \$2,750 | \$2,828 | \$2,865 | \$2,759 |

| Average Monthly Enrollment by Eligibility Category | Average Members SFY 2011 | Average Members SFY 2012 | Average Members SFY 2013 | Average Members SFY 2014 |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Total Average Monthly Enrollment | 909,027 | 946,358 | 992,600 | 1,004,439 |
| Total Average Monthly Enrollment -Medicaid | 804,186 | 834,876 | 877,423 | 889,262 |
| Aged | 59,166 | 58,538 | 57,949 | 57,478 |
| Disabled | 137,267 | 142,061 | 145,068 | 148,093 |
| BCC | 719 | 817 | 890 | 936 |
| QMB Only | 52,142 | 55,949 | 59,000 | 59,676 |
| Low Income Children | 437,963 | 449,120 | 461,499 | 457,042 |
| Foster Care | 10,983 | 10,744 | 8,202 | 5,304 |
| Adoptive Asst | 1,196 | 1,230 | 4,041 | 7,404 |
| Low Income Adults | 83,597 | 86,792 | 91,252 | 92,139 |
| Pregnant Women | 14,527 | 14,565 | 15,229 | 15,422 |
| Refugee | 507 | 427 | 522 | 502 |
| DOC | 0 | 0 | 0 | 0 |
| Plan First | 6,121 | 14,634 | 33,772 | 45,265 |
| GAP for SMI | 0 | 0 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 0 | 0 |
| Total Average Monthly Enrollment -CHIP | 104,842 | 111,481 | 115,177 | 115,178 |
| FAMIS | 57,154 | 62,339 | 63,551 | 63,384 |
| FAMIS PW | 1,251 | 1,333 | 1,509 | 1,221 |
| MCHIP | 46,436 | 47,809 | 50,117 | 50,572 |

| Annual Unduplicated Enrollment by Eligibility Category | Member Count SFY 2011 | Member Count SFY 2012 | Member Count SFY 2013 | Member Count SFY 2014 |
|---|------------------------------|------------------------------|------------------------------|------------------------------|
| Total Annual Unduplicated Enrollment | 1,156,224 | 1,202,718 | 1,255,288 | 1,298,002 |
| Aged | | 71,822 | 71,797 | 70,678 |
| Disabled | | 169,560 | 172,753 | 175,251 |
| BCC | | 1,183 | 1,271 | 1,322 |
| QMB Only | | 70,962 | 74,415 | 74,573 |
| Low Income Children | | 591,022 | 603,884 | 605,985 |
| Foster Care | | 13,385 | 13,745 | 8,420 |
| Adoptive Asst | | 1,457 | 7,400 | 8,584 |
| Low Income Adults | | 135,915 | 141,521 | 145,959 |
| ACA Medicaid Expansion | | 0 | 0 | 0 |
| Pregnant Women | | 49,714 | 50,621 | 51,095 |
| Refugee | | 1,416 | 1,667 | 1,789 |
| DOC | | 0 | 0 | 0 |
| Plan First | | 37,417 | 64,497 | 99,524 |
| GAP for SMI | | 0 | 0 | 0 |
| FAMIS | | 99,921 | 103,446 | 100,881 |
| FAMIS PW | | 4,123 | 4,579 | 2,984 |
| MCHIP | | 87,905 | 91,475 | 89,330 |

| Average Members SFY 2015 | Average Members SFY 2016 | Average Members SFY 2017 | Average Members SFY 2018 | Average Members SFY 2019 | Average Members SFY 2020 | Average Members SFY 2021 |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 1,047,668 | 1,099,661 | 1,125,242 | 1,178,241 | 1,277,241 | 1,483,322 | 1,740,361 |
| 937,270 | 991,112 | 1,011,241 | 1,048,319 | 1,140,056 | 1,335,323 | 1,580,051 |
| 57,416 | 58,543 | 66,016 | 72,600 | 73,544 | 76,254 | 80,188 |
| 151,594 | 154,156 | 150,846 | 149,484 | 149,091 | 146,016 | 150,176 |
| 972 | 1,007 | 974 | 925 | 868 | 767 | 806 |
| 60,003 | 61,462 | 60,926 | 60,860 | 62,200 | 64,880 | 66,967 |
| 460,991 | 467,909 | 473,169 | 481,752 | 493,170 | 508,589 | 569,606 |
| 5,388 | 5,526 | 5,595 | 5,413 | 5,336 | 5,384 | 5,541 |
| 7,670 | 7,688 | 7,799 | 8,009 | 8,306 | 8,485 | 8,910 |
| 97,324 | 101,955 | 108,651 | 115,916 | 112,263 | 108,697 | 130,853 |
| 16,422 | 16,519 | 15,742 | 15,838 | 15,112 | 14,171 | 20,559 |
| 474 | 341 | 443 | 258 | 75 | 8 | 3 |
| 51 | 213 | 387 | 443 | 816 | 1,409 | 1,612 |
| 78,292 | 110,101 | 110,942 | 123,289 | 88,733 | 43,788 | 45,738 |
| 675 | 5,692 | 9,751 | 13,531 | 8,252 | 0 | 0 |
| 0 | 0 | 0 | 0 | 122,290 | 356,876 | 499,092 |
| 110,398 | 108,549 | 114,001 | 129,922 | 137,185 | 147,999 | 160,310 |
| 61,739 | 57,688 | 60,516 | 68,013 | 71,325 | 74,669 | 78,956 |
| 326 | 1,060 | 1,064 | 1,152 | 1,219 | 1,587 | 1,635 |
| 48,333 | 49,801 | 52,421 | 60,757 | 64,641 | 71,743 | 79,720 |

| Member Count SFY 2015 | Member Count SFY 2016 | Member Count SFY 2017 | Member Count SFY 2018 | Member Count SFY 2019 | Member Count SFY 2020 | Member Count SFY 2021 |
|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1,381,166 | 1,416,330 | 1,407,331 | 1,425,899 | 1,625,113 | 1,803,183 | 1,925,707 |
| 71,452 | 73,652 | 86,510 | 89,914 | 91,525 | 93,759 | 93,823 |
| 177,989 | 181,834 | 184,518 | 177,641 | 174,008 | 166,651 | 161,344 |
| 1,375 | 1,384 | 1,369 | 1,291 | 1,194 | 1,003 | 892 |
| 74,910 | 75,106 | 76,084 | 76,535 | 78,984 | 79,828 | 73,159 |
| 631,448 | 635,758 | 623,896 | 619,697 | 631,008 | 642,380 | 657,401 |
| 7,935 | 8,084 | 8,240 | 8,056 | 7,883 | 7,811 | 7,301 |
| 8,521 | 8,604 | 8,829 | 9,114 | 9,404 | 9,580 | 9,627 |
| 155,067 | 157,997 | 158,146 | 165,806 | 168,766 | 165,318 | 170,660 |
| 0 | 0 | 0 | 0 | 342,255 | 539,161 | 615,392 |
| 53,324 | 53,096 | 51,345 | 51,211 | 48,317 | 44,421 | 41,921 |
| 1,613 | 1,213 | 1,439 | 878 | 306 | 38 | 12 |
| 179 | 495 | 721 | 868 | 1,683 | 2,619 | 2,252 |
| 163,269 | 197,123 | 185,847 | 198,484 | 216,039 | 79,281 | 63,231 |
| 4,165 | 9,704 | 14,075 | 18,782 | 18,847 | 0 | 0 |
| 101,012 | 101,874 | 103,880 | 105,821 | 117,302 | 117,734 | 107,281 |
| 1,736 | 3,312 | 3,640 | 3,788 | 4,212 | 4,660 | 4,312 |
| 87,481 | 88,651 | 92,608 | 99,482 | 110,470 | 117,562 | 111,410 |

| Total Medicaid Expenditures as Recorded in Cardinal, the State Accounting System | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| Total Expenditures | \$9,369,044,213 | \$9,848,984,446 | \$11,289,606,694 | \$13,839,816,612 | \$16,053,043,090 |
| MCO Capitation Payments - LIFC | \$1,748,549,442 | \$1,862,655,282 | \$2,714,044,166 | \$4,281,423,555 | \$5,237,390,648 |
| MCO Capitation Payments - ABD | \$1,418,824,353 | \$823,607,310 | \$92,389,770 | \$95,736,540 | \$102,781,197 |
| MCO Capitation Payments - CCC | \$331,248,204 | \$167,683,522 | \$4,491,011 | \$8,722,877 | \$0 |
| MCO Rx Rebates | (\$88,045,982) | (\$299,252,511) | (\$286,643,112) | (\$506,467,086) | (\$632,776,348) |
| MCO Capitation Payments - CCC Plus | \$0 | \$2,216,695,723 | \$4,456,899,543 | \$5,203,713,113 | \$6,141,885,448 |
| PACE | \$62,421,457 | \$66,576,309 | \$61,020,826 | \$71,569,967 | \$83,602,523 |
| Inpatient Hospital | \$410,018,338 | \$366,374,849 | \$401,620,346 | \$406,610,575 | \$372,575,877 |
| Inpatient Hospital - DSH Payments | \$40,168,868 | \$163,836,320 | \$178,436,923 | \$55,523,192 | \$10,820,742 |
| Inpatient Hospital - Medical Education* | \$433,878,549 | \$421,472,736 | \$385,233,318 | \$254,043,963 | \$320,816,236 |
| Inpatient Hospital - PSP | \$26,304,205 | \$31,322,653 | \$66,411,480 | \$221,811,127 | \$169,693,621 |
| Inpatient Hospital - Enhanced Supplemental | \$0 | \$0 | \$205,538,183 | \$726,761,999 | \$1,072,747,266 |
| Inpatient Hospital - Enhanced IGT Supplemental | \$0 | \$0 | \$0 | \$10,137,620 | \$14,201,826 |
| Outpatient Hospital | \$109,865,051 | \$93,159,071 | \$85,145,583 | \$85,979,012 | \$61,140,689 |
| Outpatient Hospital - Enhanced Supplemental | \$0 | \$0 | \$87,087,290 | \$297,161,300 | \$449,105,128 |
| Outpatient Hospital - Enhanced IGT Supplemental | \$0 | \$0 | \$0 | \$1,485,315 | \$3,089,568 |
| Prescribed Drugs | \$119,641,565 | \$83,350,892 | \$51,365,901 | \$22,893,619 | \$16,382,340 |
| Rx Rebates | (\$129,328,530) | (\$44,710,471) | (\$39,858,859) | (\$80,282,353) | (\$29,606,771) |
| Lab/X-ray | \$9,438,924 | \$10,383,959 | \$7,497,182 | \$5,039,544 | \$4,036,103 |
| Physicians | \$123,430,202 | \$93,683,320 | \$79,163,150 | \$75,625,043 | \$60,431,748 |
| Other Practitioners | \$9,666,743 | \$8,165,470 | \$8,133,651 | \$8,122,114 | \$7,373,870 |
| Clinic Services | \$62,062,314 | \$69,175,796 | \$58,874,033 | \$65,791,230 | \$73,745,292 |
| EPSDT Screenings | \$4,590,015 | \$3,866,263 | \$3,213,882 | \$2,546,606 | \$1,918,908 |
| Early Intervention Services | \$22,293,126 | \$20,805,612 | \$8,313,524 | \$620,417 | \$356,922 |
| School-Based Services | \$35,897,743 | \$34,492,146 | \$31,309,753 | \$30,626,036 | \$32,698,009 |
| Mental Health Clinics | \$23,109,508 | \$23,684,052 | \$15,639,741 | \$10,165,334 | \$11,682,717 |
| Dental | \$162,598,497 | \$153,657,203 | \$154,980,938 | \$143,465,144 | \$158,167,112 |
| Home Health | \$2,328,272 | \$1,855,598 | \$1,354,562 | \$1,134,079 | \$800,695 |
| Hospice Benefits | \$46,985,015 | \$44,339,785 | \$21,799,093 | \$19,052,044 | \$15,332,954 |
| Durable Medical Equipment | \$52,626,530 | \$28,977,666 | \$10,143,141 | \$8,833,979 | \$7,807,752 |
| Emergency Transportation | \$3,344,311 | \$2,669,417 | \$2,419,054 | \$3,327,368 | \$1,040,080 |
| Non-Emergency Transportation | \$86,469,311 | \$64,343,773 | \$55,637,280 | \$54,759,783 | \$76,292,035 |
| Health Insurance Premium Payments | \$7,782,736 | \$8,814,850 | \$9,366,314 | \$9,403,242 | \$9,462,483 |
| Medicare Premiums Part A&B | \$308,799,264 | \$323,085,702 | \$326,646,228 | \$351,461,164 | \$386,967,865 |
| Medicare Premiums Part D Clawback | \$232,772,526 | \$253,591,747 | \$260,091,362 | \$273,488,455 | \$243,779,497 |
| ICF/ID Facilities - Public | \$92,914,594 | \$96,641,060 | \$67,231,307 | \$43,966,492 | \$38,728,970 |
| ICF/ID Facilities - Private | \$108,976,435 | \$114,905,293 | \$120,411,809 | \$123,443,755 | \$124,781,174 |
| Nursing Facility | \$815,340,406 | \$407,504,646 | \$161,572,568 | \$161,652,722 | \$115,546,500 |
| ACR Intensive Assisted Living | \$6,534 | \$6,188 | \$5,099 | \$0 | \$0 |
| Adult Day Care Services | \$12,148,878 | \$6,889,998 | \$306,346 | \$218,134 | \$31,476 |
| Attendant Care- Agency Directed | \$424,066,348 | \$201,105,262 | \$51,267,615 | \$46,873,802 | \$39,988,030 |
| Attendant Care- Consumer Directed | \$436,253,721 | \$245,043,016 | \$136,382,765 | \$131,709,494 | \$163,706,697 |
| Consumer Direction Facilitation | \$13,079,643 | \$7,647,151 | \$3,564,348 | \$3,806,900 | \$4,236,893 |
| Skilled/Private Duty Nursing | \$56,902,606 | \$39,641,642 | \$34,875,102 | \$36,462,657 | \$37,118,461 |
| EPSDT Skilled Nursing | \$21,475,189 | \$10,728,721 | \$4,278,344 | \$3,593,582 | \$3,022,007 |
| Habilitation Services | \$696,397,202 | \$745,341,924 | \$805,320,741 | \$839,899,641 | \$833,485,439 |
| Other Waiver Services | \$2,620,316 | \$1,770,306 | \$1,844,343 | \$1,720,738 | \$1,550,926 |
| DD Case Management | \$1,958,401 | \$172,312 | \$162,589 | \$123,792 | \$160,687 |
| ID/MR Case Management | \$56,352,062 | \$57,231,903 | \$58,712,760 | \$60,409,330 | \$59,980,408 |
| Mental Health Case Management | \$89,973,980 | \$67,784,655 | \$20,373,877 | \$2,153,199 | \$1,981,297 |
| Maternal/Infant Care Case Management | \$164,149 | \$102,015 | \$76,715 | \$34,113 | \$12,575 |
| Treatment Foster Care Case Management | \$3,835,586 | \$3,453,395 | \$3,579,882 | \$3,716,686 | \$3,768,624 |
| Mental Hospital - State | \$50,886,495 | \$45,760,046 | \$50,304,457 | \$22,583,189 | \$19,020,760 |
| Mental Hospital - Private | \$1,502,086 | \$1,380,766 | \$988,911 | \$1,395,098 | \$1,191,476 |
| Residential Treatment Centers - Level C | \$94,398,100 | \$75,238,806 | \$81,700,257 | \$79,733,464 | \$72,830,171 |
| Intensive In-Home Treatment | \$117,511,117 | \$131,766,384 | \$32,202,471 | \$967,245 | \$613,590 |
| Therapeutic Day Treatment | \$166,809,813 | \$147,391,284 | \$44,404,976 | \$800,176 | \$95,128 |
| Mental Health Skill Building Services | \$252,632,041 | \$199,764,716 | \$20,107,852 | \$2,882,639 | \$2,599,791 |
| Other Behavioral Health Services | \$70,277,468 | \$58,930,950 | \$23,550,011 | \$11,551,723 | \$9,934,376 |
| Residential Treatment Centers - Level A/B | \$13,097,950 | \$10,508,355 | \$10,038,931 | \$10,066,111 | \$9,510,921 |
| EPSDT Specialty Services | \$77,881,890 | \$66,712,940 | \$25,434,421 | \$12,728,654 | \$12,665,879 |
| Interagency Recoveries (MCHIP Rx Rebates) | \$13,840,646 | \$7,196,668 | \$13,142,941 | \$17,037,359 | \$10,736,802 |

*Newly Identified in SFY 2017 from Inpatient Hospital Budget Codes

| Total CHIP Expenditures as Recorded in Cardinal, the State Accounting System | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Total Expenditures | \$304,880,479 | \$363,979,398 | \$394,715,137 | \$421,590,074 | \$422,049,258 |
| MCO Capitation Payments - LIFC | \$203,437,478 | \$240,828,547 | \$309,198,253 | \$362,857,955 | \$385,590,450 |
| MCO Capitation Payments - CCC Plus | \$0 | \$1,234,685 | \$2,467,345 | \$3,083,352 | \$3,830,177 |
| Inpatient Hospital | \$5,954,806 | \$6,425,482 | \$6,184,473 | \$4,932,763 | \$4,337,598 |
| Outpatient Hospital | \$2,671,705 | \$2,452,095 | \$2,395,056 | \$1,905,114 | \$900,001 |
| Prescribed Drugs | \$2,809,790 | \$1,802,225 | \$1,050,881 | \$577,992 | \$228,015 |
| Lab/X-ray | \$398,587 | \$481,114 | \$391,858 | \$403,425 | \$317,266 |
| Physicians | \$3,264,879 | \$2,875,755 | \$2,534,851 | \$2,150,949 | \$1,268,256 |
| Other Practitioners | \$347,379 | \$358,842 | \$316,007 | \$299,307 | \$227,923 |
| Clinic Services | \$1,402,069 | \$1,648,367 | \$1,905,281 | \$1,869,634 | \$1,506,794 |
| EPSDT Screenings | \$776,593 | \$690,843 | \$558,148 | \$478,617 | \$336,508 |
| Early Intervention Services | \$1,435,793 | \$1,546,093 | \$676,512 | \$67,332 | \$19,494 |
| School-Based Services | \$9,964,926 | \$13,319,503 | \$13,993,508 | \$14,457,976 | \$12,307,409 |
| Mental Health Clinics | \$295,824 | \$179,771 | \$184,769 | \$198,529 | \$281,763 |
| Dental | \$41,669,616 | \$43,877,685 | \$45,135,445 | \$40,931,181 | \$43,874,984 |
| Home Health | \$5,014 | \$2,998 | \$3,428 | \$2,066 | \$2,082 |
| Hospice Benefits | \$12,429 | \$0 | \$1,207 | \$0 | \$2,025 |
| Durable Medical Equipment | \$542,339 | \$558,831 | \$427,116 | \$463,608 | \$403,126 |
| Emergency Transportation | \$65,800 | \$50,885 | \$48,553 | \$47,145 | \$17,430 |
| Non-Emergency Transportation | \$127,823 | \$116,510 | \$64,765 | \$52,442 | \$91,642 |
| Health Insurance Premium Payments | \$133,354 | \$96,432 | \$61,687 | \$55,284 | \$54,583 |
| ICF/ID Facilities - Public | \$0 | \$0 | \$0 | \$0 | \$0 |
| ICF/ID Facilities - Private | \$56,814 | \$0 | \$0 | \$0 | \$173,907 |
| Nursing Facility | \$496,940 | \$201,707 | \$0 | \$0 | \$0 |
| Attendant Care- Agency Directed | \$445,759 | \$285,122 | \$192,395 | \$45,005 | \$13,160 |
| Attendant Care- Consumer Directed | \$370,270 | \$335,799 | \$31,521 | \$298,606 | \$323,373 |
| Consumer Direction Facilitation | \$24,824 | \$16,141 | \$7,000 | \$11,353 | \$23,657 |
| Skilled/Private Duty Nursing | \$122,999 | \$136,601 | \$2,557 | \$6,834 | \$54,110 |
| EPSDT Skilled Nursing | \$283,764 | \$106,701 | \$17,633 | \$46,587 | \$0 |
| Habilitation Services | \$136,722 | \$90,727 | \$99,296 | \$111,869 | \$247,840 |
| Other Waiver Services | \$0 | \$0 | \$0 | \$0 | \$2,797 |
| DD Case Management | \$7,688 | \$243 | \$0 | \$0 | \$0 |
| ID/MR Case Management | \$7,510 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Case Management | \$4,649,094 | \$4,925,253 | \$2,456,720 | \$235,155 | \$206,022 |
| Maternal/Infant Care Case Management | \$55,765 | \$51,599 | \$47,438 | \$30,238 | \$7,407 |
| Treatment Foster Care Case Management | \$10,502 | \$9,447 | \$7,339 | \$6,073 | \$8,266 |
| Mental Hospital - State | \$21,892 | \$96,235 | \$77,488 | \$45,032 | \$39,994 |
| Mental Hospital - Private | \$74,687 | \$104,306 | \$43,999 | \$29,056 | \$86,334 |
| Residential Treatment Centers - Level C | \$2,567,433 | \$3,136,904 | \$2,546,863 | \$2,417,793 | \$2,650,441 |
| Intensive In-Home Treatment | \$10,103,118 | \$13,849,936 | \$3,913,264 | \$73,701 | \$38,220 |
| Therapeutic Day Treatment | \$20,306,488 | \$21,673,408 | \$7,412,642 | \$67,142 | \$5,188 |
| Mental Health Skill Building Services | \$46,862 | \$68,429 | \$55,790 | \$910 | \$0 |
| Other Behavioral Health Services | \$686,074 | \$832,106 | \$446,416 | \$58,856 | \$12,039 |
| Residential Treatment Centers - Level A/B | \$146,830 | \$110,395 | \$178,425 | \$205,143 | \$135,546 |
| EPSDT Specialty Services | \$2,771,617 | \$6,598,344 | \$2,910,288 | \$103,409 | \$28,364 |
| Interagency Recoveries | -\$13,829,378 | -\$7,196,668 | -\$13,331,079 | -\$17,037,359 | -\$37,604,933 |

Expenditures by Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Total Claims Expenditures | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| Capitated Care | \$3,676,573,298 | \$5,340,044,450 | \$7,563,083,111 | \$9,976,543,305 | \$11,786,589,948 |
| MCO | \$3,614,153,779 | \$5,273,466,959 | \$7,502,071,348 | \$9,904,999,387 | \$11,703,171,785 |
| MCO Capitation Payments - LIFC | \$1,897,306,452 | \$2,086,534,057 | \$2,971,171,869 | \$4,641,869,205 | \$5,552,145,984 |
| MCO Capitation Payments - ABD | \$1,386,775,351 | \$803,145,803 | \$79,947,417 | \$95,569,654 | \$101,172,057 |
| MCO Capitation Payments - CCC | \$330,071,975 | \$165,596,694 | (\$33,358) | \$0 | (\$62,983) |
| MCO Capitation Payments - CCC Plus | \$0 | \$2,218,190,406 | \$4,450,985,420 | \$5,167,560,527 | \$6,049,916,727 |
| PACE | \$62,419,519 | \$66,577,491 | \$61,011,763 | \$71,543,918 | \$83,418,163 |
| PACE | \$62,419,519 | \$66,577,491 | \$61,011,763 | \$71,543,918 | \$83,418,163 |
| Fee-For-Service (FFS) Care | \$5,541,560,106 | \$4,424,665,135 | \$3,259,008,568 | \$3,137,276,860 | \$3,034,200,472 |
| Acute Care | \$1,836,635,717 | \$1,667,251,128 | \$1,534,451,162 | \$1,565,669,081 | \$1,499,548,616 |
| General Medical Services | \$1,287,153,602 | \$1,081,656,330 | \$938,308,757 | \$931,264,256 | \$844,871,410 |
| Inpatient Hospital | \$410,973,620 | \$363,796,079 | \$347,086,388 | \$411,654,383 | \$367,376,868 |
| Outpatient Hospital | \$112,882,081 | \$91,625,249 | \$85,061,281 | \$85,006,592 | \$58,537,040 |
| Prescribed Drugs | \$122,243,130 | \$85,274,030 | \$52,135,159 | \$23,496,875 | \$16,580,531 |
| Lab/X-ray | \$9,835,907 | \$10,874,279 | \$7,884,399 | \$5,407,727 | \$4,363,076 |
| Physicians | \$126,471,383 | \$96,014,231 | \$81,771,706 | \$77,846,363 | \$61,787,611 |
| Other Practitioners | \$10,012,243 | \$8,521,331 | \$8,451,178 | \$8,423,006 | \$7,600,656 |
| Clinic Services | \$37,055,425 | \$31,095,601 | \$24,976,072 | \$20,195,531 | \$17,612,149 |
| EPSDT Screenings | \$5,365,887 | \$4,557,929 | \$3,772,770 | \$3,024,681 | \$2,254,752 |
| Early Intervention Services | \$23,787,115 | \$22,348,877 | \$9,160,878 | \$794,834 | \$394,526 |
| School-Based Services | \$19,806,132 | \$19,592,479 | \$19,637,084 | \$18,152,396 | \$13,765,625 |
| Mental Health Clinics | \$12,042,451 | \$8,059,098 | \$5,906,936 | \$5,030,530 | \$3,075,335 |
| Dental | \$204,268,214 | \$197,534,899 | \$200,116,383 | \$184,396,325 | \$202,042,073 |
| Home Health | \$2,339,100 | \$1,852,148 | \$1,316,745 | \$1,114,834 | \$798,450 |
| Hospice Benefits | \$47,045,136 | \$43,651,114 | \$22,466,897 | \$18,897,985 | \$15,175,490 |
| Durable Medical Equipment | \$52,594,042 | \$28,998,188 | \$10,558,945 | \$9,289,980 | \$8,130,597 |
| Emergency Transportation | \$3,343,515 | \$2,678,299 | \$2,458,015 | \$3,350,395 | \$2,176,700 |
| Non-Emergency Transportation | \$87,088,222 | \$65,182,497 | \$55,547,919 | \$55,181,817 | \$63,199,931 |
| Health Insurance Premium Payments | \$549,482,115 | \$585,594,798 | \$596,142,405 | \$634,404,826 | \$654,677,206 |
| Health Insurance Premium Payments | \$7,988,218 | \$8,971,456 | \$9,517,860 | \$9,507,379 | \$9,544,400 |
| Medicare Premiums Part A&B | \$308,721,371 | \$323,031,596 | \$326,533,183 | \$351,408,993 | \$386,845,735 |
| Medicare Premiums Part D Clawback | \$232,772,526 | \$253,591,747 | \$260,091,362 | \$273,488,455 | \$258,287,072 |
| Long-Term Care | \$2,684,481,133 | \$1,849,626,800 | \$1,341,068,596 | \$1,358,702,962 | \$1,333,691,926 |
| Institutional Services | \$999,955,874 | \$575,418,133 | \$317,489,949 | \$288,683,823 | \$242,683,904 |
| ICF/ID Facilities - Public | \$83,468,472 | \$67,590,195 | \$47,637,907 | \$29,757,403 | \$23,633,340 |
| ICF/ID Facilities - Private | \$104,163,331 | \$106,457,545 | \$113,479,217 | \$116,275,804 | \$116,991,747 |
| Nursing Facility | \$812,324,071 | \$401,370,392 | \$156,372,825 | \$142,650,616 | \$102,058,817 |
| Community-Based Services | \$1,684,525,260 | \$1,274,208,667 | \$1,023,578,647 | \$1,070,019,139 | \$1,091,008,023 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$12,211,590 | \$6,909,134 | \$317,600 | \$231,223 | \$38,185 |
| Attendant Care- Agency Directed | \$430,148,860 | \$207,775,608 | \$55,031,148 | \$52,371,082 | \$47,889,833 |
| Attendant Care- Consumer Directed | \$438,541,636 | \$237,885,040 | \$120,973,541 | \$129,563,772 | \$159,796,533 |
| Consumer Direction Facilitation | \$13,188,066 | \$7,776,067 | \$3,574,506 | \$3,825,370 | \$4,269,849 |
| Skilled/Private Duty Nursing | \$57,893,145 | \$41,064,789 | \$34,402,680 | \$36,770,798 | \$37,538,164 |
| EPSDT Skilled Nursing | \$22,076,943 | \$10,852,045 | \$4,394,881 | \$3,640,808 | \$3,026,994 |
| Habilitation Services | \$706,993,139 | \$759,564,709 | \$803,323,498 | \$841,889,182 | \$836,810,053 |
| Other Waiver Services | \$3,471,881 | \$2,381,274 | \$1,560,793 | \$1,726,903 | \$1,638,413 |
| Case Management | \$158,103,920 | \$137,295,595 | \$89,220,874 | \$71,454,699 | \$71,661,409 |
| DD Case Management | \$3,051,294 | \$3,676,605 | \$4,259,824 | \$4,865,971 | \$5,696,255 |
| ID/MR Case Management | \$56,523,801 | \$57,446,025 | \$58,578,545 | \$60,581,160 | \$60,163,248 |
| Mental Health Case Management | \$94,465,867 | \$72,556,453 | \$22,671,131 | \$2,220,458 | \$2,005,132 |
| Maternal/Infant Care Case Management | \$216,871 | \$153,670 | \$124,154 | \$64,351 | \$19,885 |
| Treatment Foster Care Case Management | \$3,846,089 | \$3,462,843 | \$3,587,221 | \$3,722,759 | \$3,776,890 |
| Mental Health Services | \$862,339,335 | \$770,491,612 | \$294,267,936 | \$141,450,118 | \$129,298,520 |
| Institutional Services | \$129,841,668 | \$112,379,752 | \$123,523,316 | \$101,773,540 | \$93,656,071 |
| Mental Hospital - State | \$31,299,362 | \$32,330,003 | \$38,243,286 | \$18,198,129 | \$16,897,649 |
| Mental Hospital - Private | \$1,576,774 | \$1,485,072 | \$1,032,910 | \$1,424,154 | \$1,277,810 |
| Residential Treatment Centers - Level C | \$96,965,533 | \$78,564,677 | \$84,247,121 | \$82,151,256 | \$75,480,612 |
| Community-Based Services | \$732,497,667 | \$658,111,860 | \$170,744,619 | \$39,676,578 | \$35,642,450 |
| Intensive In-Home Treatment | \$127,614,235 | \$145,616,319 | \$36,115,734 | \$1,040,946 | \$651,810 |
| Therapeutic Day Treatment | \$187,116,301 | \$169,064,692 | \$51,817,618 | \$867,318 | \$100,315 |
| Mental Health Skill Building Services | \$252,678,903 | \$199,830,110 | \$20,163,642 | \$2,883,549 | \$2,599,791 |
| Other Behavioral Health Services | \$71,171,203 | \$59,672,489 | \$24,085,561 | \$11,780,233 | \$9,949,823 |
| Residential Treatment Centers - Level A/B | \$13,244,241 | \$10,618,750 | \$10,217,355 | \$10,271,254 | \$9,646,467 |
| EPSDT Specialty Services | \$80,672,785 | \$73,309,499 | \$28,344,709 | \$12,833,278 | \$12,694,243 |

| Expenditures by Service Category and Eligibility Category | | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|--|------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| Total Expenditures | | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| Capitated Care | | \$3,676,573,298 | \$5,340,044,450 | \$7,563,083,111 | \$9,976,543,305 | \$11,786,589,948 |
| MCO | | \$3,614,153,779 | \$5,273,466,959 | \$7,502,071,348 | \$9,904,999,387 | \$11,703,171,785 |
| MCO Capitation Payments - LIFC | | \$1,897,306,452 | \$2,086,534,057 | \$2,971,171,869 | \$4,641,869,205 | \$5,552,145,984 |
| Low Income Children | | \$978,548,354 | \$1,020,305,852 | \$1,275,929,047 | \$1,486,908,509 | \$1,610,532,961 |
| Foster Care | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Adults | | \$644,845,497 | \$739,545,526 | \$696,371,935 | \$635,496,076 | \$729,227,688 |
| Pregnant Women | | \$81,457,965 | \$87,639,497 | \$140,380,503 | \$208,079,286 | \$216,009,414 |
| ACA Medicaid Expansion | | \$0 | \$0 | \$556,316,567 | \$1,949,260,663 | \$2,616,511,084 |
| FAMIS | | \$92,966,409 | \$122,633,266 | \$139,534,443 | \$166,539,626 | \$171,569,603 |
| FAMIS PW | | \$12,298,696 | \$12,433,796 | \$12,029,334 | \$19,609,790 | \$18,613,645 |
| MCHIP | | \$87,189,531 | \$103,976,119 | \$150,610,040 | \$175,975,255 | \$189,681,588 |
| MCO Capitation Payments - ABD | | \$1,386,775,351 | \$803,145,803 | \$79,947,417 | \$95,569,654 | \$101,172,057 |
| Aged | | \$91,288,582 | \$61,847,093 | (\$74,348) | \$0 | \$0 |
| Disabled | | \$1,241,152,009 | \$691,624,954 | (\$323,729) | (\$152,306) | (\$59,418) |
| BCC | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Children | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Foster Care | | \$28,026,279 | \$24,115,460 | \$38,999,701 | \$44,942,455 | \$49,667,434 |
| Adoptive Asst | | \$26,308,482 | \$25,558,297 | \$41,345,793 | \$50,779,504 | \$51,564,040 |
| Low Income Adults | | \$0 | \$0 | \$0 | \$0 | \$0 |
| MCO Capitation Payments - CCC | | \$330,071,975 | \$165,596,694 | (\$33,358) | \$0 | (\$62,983) |
| Aged | | \$196,697,439 | \$102,519,668 | (\$24,237) | \$0 | (\$54,841) |
| Disabled | | \$131,525,050 | \$62,168,883 | (\$9,122) | \$0 | (\$8,143) |
| QMB Only | | \$2,687 | \$212 | \$0 | \$0 | \$0 |
| Low Income Adults | | \$1,837,709 | \$900,443 | \$0 | \$0 | \$0 |
| Pregnant Women | | \$9,091 | \$7,487 | \$0 | \$0 | \$0 |
| DOC | | \$0 | \$0 | \$0 | \$0 | \$0 |
| MCO Capitation Payments - CCC Plus | | \$0 | \$2,218,190,406 | \$4,450,985,420 | \$5,167,560,527 | \$6,049,916,727 |
| Aged | | \$0 | \$788,429,577 | \$1,393,304,960 | \$1,541,936,803 | \$1,833,308,346 |
| Disabled | | \$0 | \$1,379,127,192 | \$2,780,288,041 | \$2,936,648,119 | \$3,196,047,035 |
| BCC | | \$0 | \$8,728,716 | \$17,029,688 | \$15,499,309 | \$16,021,275 |
| Low Income Children | | \$0 | \$20,338,697 | \$27,048,989 | \$24,128,585 | \$29,574,398 |
| Foster Care | | \$0 | \$1,498,285 | \$1,902,172 | \$1,652,966 | \$1,840,544 |
| Adoptive Asst | | \$0 | \$8,580,263 | \$14,190,093 | \$15,236,837 | \$16,356,114 |
| Low Income Adults | | \$0 | \$9,874,610 | \$17,226,308 | \$19,351,429 | \$27,360,422 |
| Pregnant Women | | \$0 | \$378,381 | \$1,088,190 | \$1,679,279 | \$2,717,719 |
| ACA Medicaid Expansion | | \$0 | \$0 | \$196,442,986 | \$608,343,847 | \$922,894,580 |
| MCHIP | | \$0 | \$1,234,685 | \$2,463,994 | \$3,083,352 | \$3,796,295 |
| PACE | | \$62,419,519 | \$66,577,491 | \$61,011,763 | \$71,543,918 | \$83,418,163 |
| PACE | | \$62,419,519 | \$66,577,491 | \$61,011,763 | \$71,543,918 | \$83,418,163 |
| Aged | | \$49,858,671 | \$56,214,844 | \$50,613,179 | \$58,276,531 | \$66,174,525 |
| Disabled | | \$12,560,848 | \$10,362,647 | \$10,339,707 | \$12,469,157 | \$15,525,954 |
| Low Income Adults | | \$0 | \$0 | \$0 | \$16,058 | \$41,117 |
| ACA Medicaid Expansion | | \$0 | \$0 | \$58,877 | \$782,172 | \$1,676,566 |
| Fee-For-Service (FFS) Care | | \$5,541,560,106 | \$4,424,665,135 | \$3,259,008,568 | \$3,137,276,860 | \$3,034,200,472 |
| Acute Care | | \$1,836,635,717 | \$1,667,251,128 | \$1,534,451,162 | \$1,565,669,081 | \$1,499,548,616 |
| General Medical Services | | \$1,287,153,602 | \$1,081,656,330 | \$938,308,757 | \$931,264,256 | \$844,871,410 |
| Inpatient Hospital | | \$410,973,620 | \$363,796,079 | \$347,086,388 | \$411,654,383 | \$367,376,868 |
| Aged | | \$31,221,517 | \$17,033,330 | \$6,970,894 | \$6,029,103 | \$5,239,720 |
| Disabled | | \$213,194,569 | \$172,535,855 | \$129,059,193 | \$46,992,357 | \$19,424,871 |
| BCC | | \$3,515,962 | \$1,378,524 | \$453,583 | \$137,037 | \$145,529 |
| Emer Svcs | | \$23,332,271 | \$27,324,448 | \$19,065,778 | \$34,538,632 | \$53,601,013 |
| QMB Only | | \$4,371,783 | \$3,753,727 | \$3,532,284 | \$3,397,402 | \$2,959,030 |
| Low Income Children | | \$71,771,183 | \$75,528,271 | \$74,597,120 | \$71,688,481 | \$62,260,812 |
| Foster Care | | \$2,028,302 | \$1,586,703 | \$1,449,667 | \$1,894,862 | \$1,253,483 |
| Adoptive Asst | | \$673,532 | \$395,088 | \$220,418 | \$381,129 | \$309,251 |
| Low Income Adults | | \$19,887,247 | \$16,840,224 | \$15,326,544 | \$11,203,111 | \$13,195,920 |
| Pregnant Women | | \$13,965,874 | \$15,196,820 | \$12,589,506 | \$10,165,459 | \$7,433,540 |
| Emer Svcs PW | | \$15,255,536 | \$19,441,882 | \$16,636,219 | \$20,328,113 | \$19,713,005 |
| Refugee | | \$204,003 | \$124,505 | \$69,980 | \$3,299 | \$0 |
| DOC | | \$5,683,609 | \$6,070,316 | \$5,780,600 | \$5,260,104 | \$5,852,693 |
| Plan First | | \$0 | \$0 | \$0 | \$0 | \$0 |
| GAP for SMI | | \$8,486 | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | | \$0 | \$0 | \$55,133,807 | \$194,748,495 | \$171,741,408 |
| FAMIS | | \$3,952,568 | \$4,684,111 | \$4,384,581 | \$3,000,063 | \$2,976,269 |
| FAMIS PW | | \$683,599 | \$943,400 | \$861,337 | \$1,030,788 | \$614,975 |
| MCHIP | | \$1,223,579 | \$958,874 | \$954,876 | \$855,945 | \$655,347 |

Expenditures by Service Category and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Outpatient Hospital | \$112,882,081 | \$91,625,249 | \$85,061,281 | \$85,006,592 | \$58,537,040 |
| Aged | \$7,578,033 | \$4,637,604 | \$1,850,588 | \$1,711,840 | \$1,115,857 |
| Disabled | \$51,866,243 | \$42,721,775 | \$28,410,352 | \$9,558,252 | \$5,462,090 |
| BCC | \$7,817,465 | \$4,334,441 | \$1,637,033 | \$643,573 | \$252,014 |
| Emer Svcs | \$1,904,462 | \$1,923,050 | \$2,113,735 | \$3,194,392 | \$3,657,429 |
| QMB Only | \$5,475,516 | \$4,896,520 | \$4,864,719 | \$5,389,673 | \$4,988,457 |
| Low Income Children | \$11,721,199 | \$9,465,056 | \$7,564,448 | \$6,716,171 | \$3,522,273 |
| Foster Care | \$389,239 | \$309,931 | \$234,487 | \$338,306 | \$228,698 |
| Adoptive Asst | \$256,649 | \$214,239 | \$132,189 | \$114,829 | \$76,578 |
| Low Income Adults | \$11,140,203 | \$8,894,319 | \$6,742,432 | \$4,208,912 | \$2,538,672 |
| Pregnant Women | \$9,253,668 | \$8,480,769 | \$7,010,519 | \$4,962,505 | \$3,163,807 |
| Emer Svcs PW | \$254,129 | \$266,835 | \$202,592 | \$240,186 | \$385,721 |
| Refugee | \$472,943 | \$267,081 | \$77,632 | \$18,236 | \$3,004 |
| Plan First | \$747,497 | \$596,849 | \$493,264 | \$122,309 | \$79,500 |
| GAP for SMI | \$1,340,340 | \$2,153,618 | \$1,572,186 | \$5,123 | (\$1,833) |
| ACA Medicaid Expansion | \$0 | \$0 | \$19,764,022 | \$45,879,882 | \$32,161,380 |
| FAMIS | \$1,284,342 | \$1,133,634 | \$1,202,254 | \$750,079 | \$311,477 |
| FAMIS PW | \$501,762 | \$504,519 | \$558,636 | \$507,720 | \$338,279 |
| MCHIP | \$878,393 | \$825,008 | \$630,193 | \$644,605 | \$253,636 |
| Prescribed Drugs | \$122,243,130 | \$85,274,030 | \$52,135,159 | \$23,496,875 | \$16,580,531 |
| Aged | \$5,914,058 | \$2,845,229 | \$790,562 | \$644,021 | \$460,251 |
| Disabled | \$61,500,252 | \$27,735,781 | \$11,622,401 | \$6,625,410 | \$5,349,717 |
| BCC | \$3,882,977 | \$1,215,086 | \$197,137 | \$38,361 | \$58,955 |
| Emer Svcs | \$269,657 | \$169,447 | \$0 | (\$17) | \$0 |
| QMB Only | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Children | \$10,472,456 | \$6,623,391 | \$3,149,145 | \$2,247,468 | \$1,605,544 |
| Foster Care | \$2,698,147 | \$1,559,650 | \$749,482 | \$845,462 | \$743,581 |
| Adoptive Asst | \$1,881,089 | \$1,229,074 | \$504,750 | \$355,244 | \$336,007 |
| Low Income Adults | \$4,097,609 | \$4,107,168 | \$1,953,388 | \$1,010,527 | \$710,924 |
| Pregnant Women | \$963,737 | \$1,143,428 | \$690,292 | \$339,697 | \$202,632 |
| Emer Svcs PW | \$0 | \$0 | \$0 | \$0 | \$0 |
| Refugee | \$198,448 | \$97,264 | \$42,523 | \$6,631 | \$142 |
| Plan First | \$1,633,285 | \$1,780,959 | \$1,157,692 | \$389,683 | \$279,463 |
| GAP for SMI | \$25,936,277 | \$34,961,060 | \$24,957,192 | \$1,701 | (\$322) |
| ACA Medicaid Expansion | \$0 | \$0 | \$5,276,877 | \$10,409,257 | \$6,614,959 |
| FAMIS | \$1,045,567 | \$548,707 | \$393,364 | \$230,299 | \$46,753 |
| FAMIS PW | \$55,939 | \$67,837 | \$63,866 | \$46,144 | \$26,797 |
| MCHIP | \$1,693,632 | \$1,189,947 | \$586,488 | \$306,986 | \$145,125 |
| Lab/X-ray | \$9,835,907 | \$10,874,279 | \$7,884,399 | \$5,407,727 | \$4,363,076 |
| Aged | \$290,696 | \$162,411 | \$54,500 | \$44,422 | \$46,161 |
| Disabled | \$1,324,499 | \$1,103,108 | \$534,643 | \$234,849 | \$289,171 |
| BCC | \$447,929 | \$293,218 | \$60,371 | \$27,562 | \$22,299 |
| Emer Svcs | \$109,346 | \$115,446 | \$123,806 | \$124,845 | \$152,054 |
| QMB Only | \$38,820 | \$33,489 | \$32,446 | \$26,100 | \$16,414 |
| Low Income Children | \$495,005 | \$472,613 | \$289,970 | \$310,110 | \$224,144 |
| Foster Care | \$90,426 | \$115,111 | \$66,973 | \$112,159 | \$84,228 |
| Adoptive Asst | \$21,664 | \$23,372 | \$19,439 | \$30,083 | \$31,255 |
| Low Income Adults | \$770,941 | \$762,292 | \$441,208 | \$270,850 | \$178,755 |
| Pregnant Women | \$3,697,676 | \$3,921,798 | \$2,638,751 | \$2,006,989 | \$1,640,780 |
| Emer Svcs PW | \$393 | \$186 | \$485 | \$1,135 | \$7,359 |
| Refugee | \$66,418 | \$38,296 | \$11,511 | \$1,025 | \$103 |
| DOC | \$0 | \$0 | \$0 | \$764 | \$0 |
| Plan First | \$355,599 | \$482,629 | \$381,928 | \$80,264 | \$45,255 |
| GAP for SMI | \$1,727,805 | \$2,869,197 | \$2,173,275 | \$50,598 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$663,397 | \$1,683,461 | \$1,307,466 |
| FAMIS | \$49,201 | \$36,905 | \$34,088 | \$33,214 | \$16,921 |
| FAMIS PW | \$300,975 | \$383,793 | \$323,412 | \$335,865 | \$277,489 |
| MCHIP | \$48,517 | \$60,416 | \$34,199 | \$33,434 | \$23,222 |

Expenditures by Service Category and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Physicians | \$126,471,383 | \$96,014,231 | \$81,771,706 | \$77,846,363 | \$61,787,611 |
| Aged | \$11,739,449 | \$5,577,381 | \$2,045,105 | \$1,824,218 | \$1,410,585 |
| Disabled | \$44,118,267 | \$29,936,871 | \$18,817,091 | \$7,364,088 | \$4,885,641 |
| BCC | \$6,693,400 | \$2,612,309 | \$1,161,663 | \$358,133 | \$159,554 |
| Emer Svcs | \$2,137,899 | \$2,430,259 | \$1,805,311 | \$3,022,697 | \$3,563,390 |
| QMB Only | \$6,282,607 | \$5,872,715 | \$5,616,963 | \$5,240,217 | \$5,115,266 |
| Low Income Children | \$22,020,994 | \$18,797,625 | \$16,395,074 | \$12,602,573 | \$9,293,761 |
| Foster Care | \$1,931,413 | \$1,954,039 | \$1,216,741 | \$1,142,741 | \$925,425 |
| Adoptive Asst | \$590,079 | \$534,074 | \$332,895 | \$312,193 | \$329,053 |
| Low Income Adults | \$6,651,190 | \$5,462,291 | \$4,030,434 | \$2,466,520 | \$2,064,993 |
| Pregnant Women | \$11,416,629 | \$10,317,194 | \$7,544,429 | \$4,798,588 | \$3,002,843 |
| Emer Svcs PW | \$4,502,603 | \$4,165,940 | \$3,572,522 | \$4,124,658 | \$3,290,583 |
| Refugee | \$312,710 | \$192,815 | \$59,912 | \$5,775 | \$1,073 |
| DOC | \$483,372 | \$512,869 | \$464,586 | \$485,810 | \$578,817 |
| Plan First | \$1,493,756 | \$1,339,660 | \$899,052 | \$272,009 | \$179,213 |
| GAP for SMI | \$2,826,685 | \$3,428,626 | \$2,741,760 | \$44,856 | (\$680) |
| ACA Medicaid Expansion | \$0 | \$0 | \$12,532,519 | \$31,625,544 | \$25,724,031 |
| FAMIS | \$1,694,699 | \$1,391,054 | \$1,309,769 | \$956,178 | \$623,854 |
| FAMIS PW | \$687,674 | \$699,515 | \$668,490 | \$664,119 | \$381,353 |
| MCHIP | \$887,957 | \$788,996 | \$557,388 | \$535,444 | \$258,857 |
| Other Practitioners | \$10,012,243 | \$8,521,331 | \$8,451,178 | \$8,423,006 | \$7,600,656 |
| Aged | \$1,481,995 | \$588,631 | \$216,840 | \$213,243 | \$155,012 |
| Disabled | \$3,436,433 | \$2,024,721 | \$1,252,028 | \$938,343 | \$821,385 |
| BCC | \$124,831 | \$46,607 | \$10,882 | \$3,089 | \$3,561 |
| Emer Svcs | \$23,863 | \$48,354 | \$30,107 | \$67,147 | \$98,814 |
| QMB Only | \$545,807 | \$537,595 | \$513,191 | \$535,599 | \$554,279 |
| Low Income Children | \$1,423,375 | \$1,569,513 | \$1,817,080 | \$1,882,914 | \$1,611,400 |
| Foster Care | \$185,418 | \$452,389 | \$1,047,319 | \$1,424,919 | \$1,210,790 |
| Adoptive Asst | \$78,665 | \$140,520 | \$336,798 | \$400,990 | \$442,565 |
| Low Income Adults | \$486,148 | \$431,883 | \$316,818 | \$204,164 | \$167,444 |
| Pregnant Women | \$573,702 | \$573,248 | \$407,381 | \$359,910 | \$409,255 |
| Emer Svcs PW | \$196,017 | \$256,791 | \$184,742 | \$169,731 | \$141,103 |
| Refugee | \$31,123 | \$16,394 | \$8,000 | \$769 | \$503 |
| DOC | \$313 | \$2,984 | \$4,524 | \$8,511 | \$18,070 |
| Plan First | \$289,700 | \$298,191 | \$175,862 | \$54,617 | \$42,280 |
| GAP for SMI | \$787,697 | \$1,174,613 | \$1,039,550 | \$12,997 | \$165 |
| ACA Medicaid Expansion | \$0 | \$0 | \$774,447 | \$1,846,351 | \$1,695,982 |
| FAMIS | \$168,793 | \$155,552 | \$124,663 | \$98,786 | \$44,625 |
| FAMIS PW | \$45,402 | \$48,378 | \$31,153 | \$34,926 | \$46,597 |
| MCHIP | \$132,963 | \$154,968 | \$159,791 | \$166,000 | \$136,826 |
| Clinic Services | \$37,055,425 | \$31,095,601 | \$24,976,072 | \$20,195,531 | \$17,612,149 |
| Aged | \$6,145,613 | \$4,690,364 | \$2,501,755 | \$2,053,754 | \$1,391,370 |
| Disabled | \$16,116,156 | \$10,703,421 | \$6,765,386 | \$4,823,772 | \$3,414,496 |
| BCC | \$172,410 | \$102,590 | \$21,908 | \$7,880 | \$1,445 |
| Emer Svcs | \$4,100,354 | \$4,305,118 | \$4,834,174 | \$4,137,098 | \$4,951,645 |
| QMB Only | \$3,467,330 | \$3,527,651 | \$3,774,792 | \$3,825,216 | \$3,365,477 |
| Low Income Children | \$2,571,533 | \$2,312,423 | \$2,245,912 | \$1,950,212 | \$1,558,192 |
| Foster Care | \$101,542 | \$87,007 | \$45,913 | \$65,047 | \$78,144 |
| Adoptive Asst | \$109,345 | \$76,679 | \$50,002 | \$22,212 | \$27,018 |
| Low Income Adults | \$693,151 | \$828,303 | \$500,903 | \$318,181 | \$245,756 |
| Pregnant Women | \$381,010 | \$456,987 | \$468,631 | \$313,328 | \$239,347 |
| Emer Svcs PW | \$2,322 | \$4,534 | \$6,489 | \$12,577 | \$13,634 |
| Refugee | \$46,612 | \$35,022 | \$15,249 | \$347 | \$0 |
| DOC | \$0 | \$0 | \$0 | \$1,758 | \$0 |
| Plan First | \$802,374 | \$810,656 | \$534,199 | \$150,246 | \$87,362 |
| GAP for SMI | \$2,032,769 | \$2,837,951 | \$1,858,317 | \$11,449 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$1,085,387 | \$2,271,061 | \$2,097,446 |
| FAMIS | \$226,766 | \$203,450 | \$181,848 | \$149,932 | \$101,222 |
| FAMIS PW | \$13,342 | \$34,012 | \$32,163 | \$34,520 | \$22,973 |
| MCHIP | \$72,796 | \$79,433 | \$53,042 | \$46,940 | \$16,622 |

Expenditures by Service Category and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| EPSDT Screenings | \$5,365,887 | \$4,557,929 | \$3,772,770 | \$3,024,681 | \$2,254,752 |
| Aged | \$479 | \$458 | \$549 | \$222 | \$225 |
| Disabled | \$83,611 | \$69,050 | \$49,306 | \$21,737 | \$14,106 |
| BCC | \$902 | \$197 | \$17 | \$17 | \$0 |
| Low Income Children | \$4,402,030 | \$3,698,757 | \$3,046,698 | \$2,378,410 | \$1,803,861 |
| Foster Care | \$70,187 | \$64,344 | \$55,973 | \$51,208 | \$36,230 |
| Adoptive Asst | \$14,971 | \$12,003 | \$10,017 | \$5,814 | \$4,965 |
| Low Income Adults | \$3,663 | \$3,485 | \$2,547 | \$1,416 | \$635 |
| Pregnant Women | \$10,653 | \$16,224 | \$14,786 | \$13,004 | \$9,284 |
| Emer Svcs PW | \$0 | \$0 | \$0 | \$41 | \$0 |
| Refugee | \$3,700 | \$2,348 | \$1,049 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$33,093 | \$74,640 | \$49,174 |
| FAMIS | \$675,338 | \$595,031 | \$488,943 | \$417,370 | \$315,565 |
| FAMIS PW | \$591 | \$1,343 | \$2,393 | \$2,129 | \$1,043 |
| MCHIP | \$99,762 | \$94,689 | \$67,399 | \$58,673 | \$19,663 |
| Early Intervention Services | \$23,787,115 | \$22,348,877 | \$9,160,878 | \$794,834 | \$394,526 |
| Aged | \$2,135 | \$0 | \$0 | \$628 | \$493 |
| Disabled | \$4,261,839 | \$2,471,170 | \$558,560 | \$344,062 | \$200,286 |
| QMB Only | \$0 | \$0 | \$1,566 | \$432 | \$0 |
| Low Income Children | \$16,561,522 | \$16,848,752 | \$7,285,521 | \$355,528 | \$153,611 |
| Foster Care | \$1,403,425 | \$1,324,401 | \$560,049 | \$18,709 | \$18,132 |
| Adoptive Asst | \$121,071 | \$160,223 | \$68,037 | \$5,014 | \$2,356 |
| Low Income Adults | \$0 | \$0 | \$1,568 | \$2,036 | \$0 |
| Pregnant Women | \$264 | \$0 | \$0 | \$0 | \$0 |
| FAMIS | \$1,436,439 | \$1,544,331 | \$685,577 | \$68,426 | \$18,153 |
| MCHIP | \$419 | \$0 | \$0 | \$0 | \$1,494 |
| School-Based Services | \$19,806,132 | \$19,592,479 | \$19,637,084 | \$18,152,396 | \$13,765,625 |
| Disabled | \$8,640,114 | \$8,668,898 | \$9,056,037 | \$8,127,976 | \$5,257,463 |
| BCC | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Children | \$8,176,777 | \$7,775,005 | \$7,336,769 | \$6,871,071 | \$5,737,607 |
| Foster Care | \$225,757 | \$235,946 | \$211,351 | \$186,973 | \$143,680 |
| Adoptive Asst | \$421,567 | \$458,645 | \$480,831 | \$450,641 | \$333,233 |
| Low Income Adults | \$8 | \$524 | \$1,356 | \$2,257 | \$356 |
| Pregnant Women | \$0 | \$0 | \$0 | \$0 | \$0 |
| Refugee | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$1,394 | \$16,821 | \$16,863 |
| FAMIS | \$1,145,668 | \$1,233,310 | \$1,306,584 | \$1,262,802 | \$1,130,666 |
| FAMIS PW | \$0 | \$0 | \$0 | \$0 | \$0 |
| MCHIP | \$1,196,241 | \$1,220,150 | \$1,242,762 | \$1,233,856 | \$1,145,757 |
| Mental Health Clinics | \$12,042,451 | \$8,059,098 | \$5,906,936 | \$5,030,530 | \$3,075,335 |
| Aged | \$79,759 | \$49,898 | \$53,944 | \$119,289 | \$32,023 |
| Disabled | \$2,501,399 | \$1,383,780 | \$1,813,556 | \$2,081,247 | \$524,461 |
| BCC | \$16,338 | \$7,030 | \$1,792 | \$594 | \$138 |
| Emer Svcs | \$0 | \$27 | \$192 | \$36 | \$0 |
| QMB Only | \$131,199 | \$107,914 | \$116,535 | \$102,624 | \$97,833 |
| Low Income Children | \$2,150,269 | \$1,289,271 | \$660,366 | \$794,167 | \$769,120 |
| Foster Care | \$2,534,698 | \$1,142,365 | \$443,980 | \$627,336 | \$631,079 |
| Adoptive Asst | \$617,039 | \$282,981 | \$143,993 | \$186,219 | \$214,533 |
| Low Income Adults | \$112,742 | \$115,776 | \$104,474 | \$88,121 | \$56,712 |
| Pregnant Women | \$35,462 | \$31,978 | \$28,279 | \$17,982 | \$15,226 |
| Refugee | \$3,300 | \$3,126 | \$0 | \$0 | \$786 |
| DOC | \$690 | \$1,612 | \$0 | \$0 | \$0 |
| Plan First | \$0 | \$0 | \$0 | \$0 | \$0 |
| GAP for SMI | \$3,623,348 | \$3,477,205 | \$2,144,455 | \$62,887 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$255,886 | \$839,851 | \$639,856 |
| FAMIS | \$54,509 | \$39,951 | \$40,076 | \$31,245 | \$16,764 |
| FAMIS PW | \$379 | \$968 | \$374 | \$1,252 | \$263 |
| MCHIP | \$181,318 | \$125,216 | \$99,032 | \$77,680 | \$76,540 |

Expenditures by Service Category and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Dental | \$204,268,214 | \$197,534,899 | \$200,116,383 | \$184,396,325 | \$202,042,073 |
| Aged | \$854,001 | \$981,553 | \$1,116,620 | \$1,066,996 | \$981,860 |
| Disabled | \$11,978,730 | \$10,840,289 | \$10,957,845 | \$9,322,608 | \$8,877,846 |
| BCC | \$45,267 | \$41,817 | \$29,778 | \$23,723 | \$27,244 |
| QMB Only | \$431 | \$281 | \$196 | \$485 | \$71 |
| Low Income Children | \$132,643,004 | \$124,832,920 | \$123,173,258 | \$106,839,679 | \$118,417,642 |
| Foster Care | \$2,407,190 | \$2,275,424 | \$2,252,476 | \$1,950,880 | \$1,932,768 |
| Adoptive Asst | \$2,221,822 | \$1,969,782 | \$1,988,963 | \$1,876,217 | \$1,998,773 |
| Low Income Adults | \$6,338,739 | \$5,869,170 | \$4,964,292 | \$4,090,880 | \$4,520,090 |
| Pregnant Women | \$5,847,458 | \$6,775,462 | \$5,563,264 | \$4,072,214 | \$3,348,024 |
| Refugee | \$73,513 | \$70,505 | \$26,948 | (\$109) | \$0 |
| Plan First | \$0 | \$0 | (\$249) | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$4,909,325 | \$14,221,571 | \$18,062,771 |
| FAMIS | \$20,446,225 | \$21,279,638 | \$21,867,215 | \$19,567,723 | \$20,559,883 |
| FAMIS PW | \$386,365 | \$437,219 | \$416,222 | \$407,027 | \$311,859 |
| MCHIP | \$21,025,471 | \$22,160,839 | \$22,850,231 | \$20,956,431 | \$23,003,242 |
| Home Health | \$2,339,100 | \$1,852,148 | \$1,316,745 | \$1,114,834 | \$798,450 |
| Aged | \$143,220 | \$95,680 | \$29,428 | \$44,781 | \$28,844 |
| Disabled | \$1,839,830 | \$1,483,258 | \$874,261 | \$196,692 | \$84,454 |
| BCC | \$138,577 | \$43,739 | \$10,808 | \$106 | \$674 |
| Emer Svcs | \$0 | \$124 | \$0 | \$2,516 | \$3,003 |
| QMB Only | \$0 | \$0 | \$0 | \$305 | \$0 |
| Low Income Children | \$48,997 | \$71,664 | \$47,890 | \$43,631 | \$18,413 |
| Foster Care | \$679 | \$856 | \$3,643 | \$674 | \$0 |
| Adoptive Asst | \$830 | \$0 | \$2,558 | \$450 | \$0 |
| Low Income Adults | \$141,696 | \$132,925 | \$89,204 | \$50,395 | \$42,802 |
| Pregnant Women | \$19,841 | \$17,283 | \$17,167 | \$11,441 | \$3,933 |
| Refugee | \$417 | \$3,622 | \$1,370 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$236,987 | \$761,776 | \$614,244 |
| FAMIS | \$2,923 | \$1,601 | \$1,419 | \$1,415 | \$1,174 |
| FAMIS PW | \$205 | \$117 | \$0 | \$651 | \$350 |
| MCHIP | \$1,886 | \$1,279 | \$2,009 | \$0 | \$559 |
| Hospice Benefits | \$47,045,136 | \$43,651,114 | \$22,466,897 | \$18,897,985 | \$15,175,490 |
| Aged | \$33,995,846 | \$31,932,353 | \$16,791,538 | \$13,769,025 | \$10,075,291 |
| Disabled | \$12,736,200 | \$11,351,704 | \$5,009,421 | \$2,137,673 | \$1,449,703 |
| BCC | \$116,215 | \$33,853 | \$6,375 | \$0 | \$0 |
| QMB Only | \$0 | \$0 | \$2 | \$0 | \$112 |
| Low Income Children | \$52,225 | \$51,398 | \$206,299 | \$147,275 | \$247,892 |
| Foster Care | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adoptive Asst | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Adults | \$130,805 | \$281,806 | \$92,024 | \$214,033 | \$228,388 |
| Pregnant Women | \$0 | \$0 | \$10,420 | \$19,761 | \$993 |
| Refugee | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$349,611 | \$2,610,217 | \$3,171,086 |
| MCHIP | \$13,846 | \$0 | \$1,207 | \$0 | \$2,025 |
| Durable Medical Equipment | \$52,594,042 | \$28,998,188 | \$10,558,945 | \$9,289,980 | \$8,130,597 |
| Aged | \$9,895,025 | \$4,859,113 | \$909,460 | \$472,373 | \$263,177 |
| Disabled | \$33,041,277 | \$16,550,054 | \$4,052,016 | \$2,617,015 | \$2,006,882 |
| BCC | \$290,854 | \$121,064 | \$2,983 | \$813 | \$309 |
| Emer Svcs | \$154 | \$196 | \$470 | \$167 | \$187 |
| QMB Only | \$1,501,960 | \$1,666,433 | \$1,943,135 | \$1,843,988 | \$1,723,542 |
| Low Income Children | \$5,417,438 | \$4,140,926 | \$2,343,137 | \$2,882,824 | \$2,805,267 |
| Foster Care | \$308,929 | \$168,635 | \$81,118 | \$83,133 | \$106,757 |
| Adoptive Asst | \$947,895 | \$479,744 | \$196,754 | \$165,828 | \$146,698 |
| Low Income Adults | \$217,804 | \$258,218 | \$154,041 | \$63,175 | \$42,633 |
| Pregnant Women | \$94,155 | \$21,777 | \$32,091 | \$9,879 | \$8,112 |
| Refugee | \$47,687 | \$4,281 | \$3,789 | \$140 | \$120 |
| Plan First | \$0 | \$56 | (\$56) | \$0 | \$2,200 |
| GAP for SMI | \$288,110 | \$167,522 | \$66,419 | \$18 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$347,066 | \$687,608 | \$621,430 |
| FAMIS | \$310,518 | \$345,212 | \$281,659 | \$294,875 | \$314,408 |
| FAMIS PW | \$1,636 | \$1,347 | \$903 | \$293 | \$770 |
| MCHIP | \$230,600 | \$213,608 | \$143,961 | \$167,853 | \$88,105 |

Expenditures by Service Category and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Emergency Transportation | \$3,343,515 | \$2,678,299 | \$2,458,015 | \$3,350,395 | \$2,176,700 |
| Aged | \$293,544 | \$204,810 | \$92,393 | \$71,572 | \$61,797 |
| Disabled | \$1,890,509 | \$1,462,875 | \$846,662 | \$436,239 | \$219,506 |
| BCC | \$35,710 | \$12,126 | \$4,882 | \$1,272 | \$479 |
| Emer Svcs | \$42,582 | \$53,647 | \$49,213 | \$62,490 | \$48,834 |
| QMB Only | \$29,236 | \$40,554 | \$26,937 | \$16,389 | \$15,627 |
| Low Income Children | \$430,626 | \$344,326 | \$280,954 | \$275,524 | \$132,894 |
| Foster Care | \$23,057 | \$29,911 | \$15,005 | \$24,696 | \$18,790 |
| Adoptive Asst | \$9,604 | \$8,311 | \$33,849 | \$6,383 | \$7,774 |
| Low Income Adults | \$317,588 | \$281,636 | \$213,512 | \$135,542 | \$93,307 |
| Pregnant Women | \$191,813 | \$178,657 | \$137,180 | \$95,261 | \$51,845 |
| Emer Svcs PW | \$9,486 | \$6,660 | \$2,543 | \$7,051 | \$3,983 |
| Refugee | \$3,804 | \$3,081 | \$949 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$705,546 | \$2,170,199 | \$1,503,810 |
| FAMIS | \$34,819 | \$23,510 | \$24,969 | \$24,207 | \$5,903 |
| FAMIS PW | \$5,897 | \$5,928 | \$7,454 | \$6,001 | \$3,224 |
| MCHIP | \$25,238 | \$22,268 | \$15,965 | \$17,568 | \$8,926 |
| Non-Emergency Transportation | \$87,088,222 | \$65,182,497 | \$55,547,919 | \$55,181,817 | \$63,199,931 |
| Aged | \$27,220,960 | \$15,432,973 | \$8,304,040 | \$6,898,182 | \$7,766,123 |
| Disabled | \$56,942,271 | \$46,980,188 | \$43,282,641 | \$42,666,327 | \$52,556,251 |
| BCC | \$33,847 | \$11,541 | \$1,850 | \$634 | \$440 |
| QMB Only | \$271 | \$693 | \$1,564 | \$517 | \$828 |
| Low Income Children | \$1,075,050 | \$972,907 | \$584,933 | \$415,709 | \$561,475 |
| Foster Care | \$98,598 | \$78,845 | \$57,380 | \$51,975 | \$58,444 |
| Adoptive Asst | \$233,760 | \$251,085 | \$249,319 | \$259,934 | \$344,716 |
| Low Income Adults | \$403,181 | \$381,449 | \$275,791 | \$652,986 | \$1,058,239 |
| Pregnant Women | \$121,101 | \$118,164 | \$70,095 | \$26,372 | \$28,408 |
| Refugee | \$15,481 | \$9,648 | \$2,941 | \$166 | \$86 |
| DOC | \$73 | \$105 | \$336 | \$121 | \$1,297 |
| Plan First | \$814,688 | \$826,703 | \$438,179 | \$175,793 | \$182,796 |
| GAP for SMI | \$318 | \$402 | \$168 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$2,212,824 | \$3,980,201 | \$559,860 |
| FAMIS | \$26,849 | \$22,249 | \$9,070 | \$3,383 | \$911 |
| FAMIS PW | \$8,035 | \$8,319 | \$6,505 | \$4,493 | \$4,635 |
| MCHIP | \$93,739 | \$87,226 | \$50,284 | \$45,027 | \$75,422 |
| Health Insurance Premium Payments | \$549,482,115 | \$585,594,798 | \$596,142,405 | \$634,404,826 | \$654,677,206 |
| Health Insurance Premium Payments | \$7,988,218 | \$8,971,456 | \$9,517,860 | \$9,507,379 | \$9,544,400 |
| Disabled | \$6,709,442 | \$7,919,193 | \$8,397,547 | \$8,353,345 | \$8,348,428 |
| QMB Only | \$1,950 | \$3,396 | \$3,009 | \$2,004 | \$2,533 |
| Low Income Children | \$879,121 | \$665,475 | \$725,636 | \$661,756 | \$637,048 |
| Foster Care | \$4,844 | \$8,284 | \$16,009 | \$30,471 | \$26,005 |
| Adoptive Asst | \$146,824 | \$174,586 | \$213,358 | \$206,143 | \$206,190 |
| Low Income Adults | \$45,101 | \$44,578 | \$54,444 | \$173,966 | \$246,705 |
| Pregnant Women | \$18,308 | \$16,619 | \$19,225 | \$12,803 | \$14,050 |
| Refugee | \$0 | \$0 | \$0 | \$0 | \$0 |
| Plan First | \$39,874 | \$41,991 | \$27,131 | \$10,107 | \$8,857 |
| FAMIS | \$142,754 | \$97,332 | \$61,500 | \$56,784 | \$54,583 |
| FAMIS PW | \$0 | \$0 | \$0 | \$0 | \$0 |
| Medicare Premiums Part A&B | \$308,721,371 | \$323,031,596 | \$326,533,183 | \$351,408,993 | \$386,845,735 |
| Aged | \$120,580,838 | \$133,714,810 | \$135,128,795 | \$144,788,688 | \$153,183,029 |
| Disabled | \$88,233,265 | \$85,020,384 | \$83,813,172 | \$87,675,780 | \$95,272,034 |
| BCC | \$4,068 | \$6,432 | \$5,657 | \$8,476 | \$91,157 |
| QMB Only | \$97,090,980 | \$101,192,109 | \$103,880,602 | \$113,877,924 | \$119,372,040 |
| Low Income Children | \$11,077 | \$6,298 | \$13,501 | \$10,614 | \$15,239 |
| Foster Care | \$6,200 | \$2,546 | \$2,164 | \$2,693 | \$4,076 |
| Adoptive Asst | \$27,159 | \$28,274 | \$35,838 | \$20,175 | \$19,535 |
| Low Income Adults | \$1,602,556 | \$1,759,611 | \$1,909,427 | \$2,119,909 | \$2,892,589 |
| Pregnant Women | \$177,266 | \$195,423 | \$222,739 | \$219,210 | \$368,011 |
| Refugee | \$0 | \$0 | \$0 | \$0 | \$0 |
| DOC | \$7,552 | \$7,541 | \$23,460 | \$45,013 | \$29,968 |
| Plan First | \$962,764 | \$1,061,891 | \$1,228,626 | \$822,679 | \$479,793 |
| GAP for SMI | \$17,646 | \$36,277 | \$21,238 | \$10,058 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$247,965 | \$1,807,775 | \$15,118,263 |

Expenditures by Service Category and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Medicare Premiums Part D Clawback | \$232,772,526 | \$253,591,747 | \$260,091,362 | \$273,488,455 | \$258,287,072 |
| Aged | \$118,721,699 | \$140,489,666 | \$145,691,511 | \$154,996,285 | \$145,686,259 |
| Disabled | \$112,119,353 | \$110,774,462 | \$111,892,662 | \$115,610,798 | \$109,079,718 |
| BCC | \$1,668 | \$532 | \$746 | \$1,511 | \$72,172 |
| Low Income Children | \$6,182 | \$10,526 | \$7,763 | \$13,781 | \$12,284 |
| Foster Care | \$4,001 | \$3,397 | \$3,311 | \$3,445 | \$4,240 |
| Adoptive Asst | \$31,820 | \$32,366 | \$44,376 | \$25,735 | \$28,191 |
| Low Income Adults | \$1,679,053 | \$2,050,434 | \$2,184,974 | \$2,572,059 | \$3,040,540 |
| Pregnant Women | \$208,751 | \$230,364 | \$266,020 | \$264,841 | \$363,668 |
| Refugee | \$0 | \$0 | \$0 | \$0 | \$0 |
| Plan First | \$0 | \$0 | \$0 | \$0 | \$0 |
| Long-Term Care | \$2,684,481,133 | \$1,849,626,800 | \$1,341,068,596 | \$1,358,702,962 | \$1,333,691,926 |
| Institutional Services | \$999,955,874 | \$575,418,133 | \$317,489,949 | \$288,683,823 | \$242,683,904 |
| ICF/ID Facilities - Public | \$83,468,472 | \$67,590,195 | \$47,637,907 | \$29,757,403 | \$23,633,340 |
| Aged | \$16,692,442 | \$15,756,352 | \$13,305,901 | \$8,072,786 | \$6,228,643 |
| Disabled | \$66,496,455 | \$51,637,234 | \$34,059,892 | \$21,371,891 | \$17,281,389 |
| Foster Care | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adoptive Asst | \$279,575 | \$20,220 | \$0 | \$0 | \$0 |
| Low Income Adults | \$0 | \$176,389 | \$272,114 | \$128,383 | \$13,332 |
| ACA Medicaid Expansion | \$0 | \$0 | \$0 | \$184,343 | \$109,976 |
| ICF/ID Facilities - Private | \$104,163,331 | \$106,457,545 | \$113,479,217 | \$116,275,804 | \$116,991,747 |
| Aged | \$9,620,944 | \$14,705,720 | \$16,293,485 | \$17,011,831 | \$18,022,674 |
| Disabled | \$91,316,915 | \$89,315,415 | \$93,555,300 | \$94,130,769 | \$93,248,963 |
| Low Income Children | \$1,304,623 | \$765,161 | \$1,790,972 | \$2,278,559 | \$2,401,977 |
| Foster Care | \$700,124 | \$663,717 | \$900,276 | \$822,459 | \$741,321 |
| Adoptive Asst | \$1,163,910 | \$820,536 | \$821,423 | \$611,954 | \$647,794 |
| Low Income Adults | \$0 | \$186,997 | \$88,028 | \$20,633 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$29,732 | \$1,399,600 | \$1,755,110 |
| MCHIP | \$56,815 | \$0 | \$0 | \$0 | \$173,907 |
| Nursing Facility | \$812,324,071 | \$401,370,392 | \$156,372,825 | \$142,650,616 | \$102,058,817 |
| Aged | \$591,988,105 | \$304,712,140 | \$119,674,059 | \$108,800,117 | \$76,007,249 |
| Disabled | \$215,919,170 | \$94,837,079 | \$34,763,413 | \$26,622,043 | \$19,925,635 |
| BCC | \$52,019 | \$27,544 | \$2,439 | \$26,634 | \$6,162 |
| Emer Svcs | \$0 | \$0 | \$1,225 | \$0 | \$0 |
| QMB Only | \$30,850 | \$25,492 | \$46,996 | \$34,009 | \$22,690 |
| Low Income Children | \$1,933,720 | \$710,749 | \$294,259 | \$227,726 | \$64,057 |
| Foster Care | \$1,086,139 | \$505,125 | \$21,326 | \$0 | \$9,932 |
| Adoptive Asst | \$0 | \$0 | \$0 | \$25,022 | \$0 |
| Low Income Adults | \$817,127 | \$349,740 | \$368,201 | \$220,613 | \$420,923 |
| Pregnant Women | \$0 | \$817 | \$0 | \$0 | \$0 |
| Refugee | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$1,200,908 | \$6,694,452 | \$5,602,169 |
| FAMIS | \$490,409 | \$99,628 | \$0 | \$0 | \$0 |
| MCHIP | \$6,531 | \$102,080 | \$0 | \$0 | \$0 |
| Community-Based Services | \$1,684,525,260 | \$1,274,208,667 | \$1,023,578,647 | \$1,070,019,139 | \$1,091,008,023 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Aged | \$0 | \$0 | \$0 | \$0 | \$0 |
| Disabled | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$12,211,590 | \$6,909,134 | \$317,600 | \$231,223 | \$38,185 |
| Aged | \$9,853,133 | \$6,040,222 | \$243,085 | \$170,579 | \$24,706 |
| Disabled | \$2,358,346 | \$865,832 | \$73,329 | \$47,947 | \$10,714 |
| Low Income Children | \$0 | \$0 | \$616 | \$0 | \$0 |
| Foster Care | \$111 | \$0 | \$0 | \$0 | \$0 |
| Adoptive Asst | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Adults | \$0 | \$0 | \$0 | \$285 | \$0 |
| Refugee | \$0 | \$3,080 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$570 | \$12,412 | \$2,765 |
| Attendant Care- Agency Directed | \$430,148,860 | \$207,775,608 | \$55,031,148 | \$52,371,082 | \$47,889,833 |
| Aged | \$234,926,088 | \$116,192,499 | \$15,690,760 | \$11,697,819 | \$5,696,010 |
| Disabled | \$185,133,514 | \$86,112,468 | \$37,611,044 | \$39,072,757 | \$39,720,973 |
| BCC | \$26,255 | \$4,177 | \$2,243 | \$0 | \$0 |
| QMB Only | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Children | \$6,540,388 | \$3,483,181 | \$878,965 | \$466,795 | \$682,191 |
| Foster Care | \$233,879 | \$134,847 | \$49,676 | \$21,233 | \$35,910 |
| Adoptive Asst | \$625,164 | \$215,877 | \$100,686 | \$237,755 | \$230,749 |
| Low Income Adults | \$2,142,261 | \$1,254,205 | \$303,294 | \$145,000 | \$110,085 |
| Pregnant Women | \$58,801 | \$40,554 | \$33,350 | \$4,269 | \$3,238 |
| Refugee | \$11,463 | \$0 | \$17,502 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$126,519 | \$674,207 | \$1,397,517 |
| FAMIS | \$9,007 | \$53,373 | \$49,399 | \$13,817 | \$0 |
| MCHIP | \$442,040 | \$284,427 | \$167,711 | \$37,431 | \$13,160 |

Expenditures by Service Category and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Attendant Care- Consumer Directed | \$438,541,636 | \$237,885,040 | \$120,973,541 | \$129,563,772 | \$159,796,533 |
| Aged | \$111,805,930 | \$47,792,316 | \$8,690,880 | \$6,460,008 | \$5,235,714 |
| Disabled | \$310,099,649 | \$182,497,653 | \$108,572,640 | \$118,651,871 | \$146,648,851 |
| BCC | \$83,361 | \$6,822 | \$2,354 | \$0 | \$0 |
| QMB Only | \$1,912 | \$0 | \$0 | \$0 | \$0 |
| Low Income Children | \$9,026,704 | \$3,608,316 | \$1,523,297 | \$1,152,265 | \$2,139,813 |
| Foster Care | \$592,346 | \$308,072 | \$94,652 | \$85,445 | \$31,315 |
| Adoptive Asst | \$4,238,330 | \$2,527,828 | \$1,554,523 | \$1,290,550 | \$1,945,129 |
| Low Income Adults | \$2,271,553 | \$898,959 | \$354,814 | \$178,693 | \$179,650 |
| Pregnant Women | \$15,696 | \$21,291 | \$1,719 | \$4,977 | \$1,541 |
| Refugee | \$7,637 | \$0 | \$0 | \$0 | \$0 |
| Plan First | \$2,878 | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$89,989 | \$1,625,686 | \$3,348,828 |
| MCHIP | \$395,640 | \$223,783 | \$88,672 | \$114,278 | \$265,691 |
| Consumer Direction Facilitation | \$13,188,066 | \$7,776,067 | \$3,574,506 | \$3,825,370 | \$4,269,849 |
| Aged | \$3,501,283 | \$1,922,093 | \$499,953 | \$326,463 | \$240,690 |
| Disabled | \$9,065,873 | \$5,508,115 | \$2,868,327 | \$3,203,215 | \$3,624,859 |
| BCC | \$3,982 | \$1,785 | \$78 | \$0 | \$0 |
| Low Income Children | \$339,615 | \$181,666 | \$89,692 | \$116,029 | \$149,178 |
| Foster Care | \$28,494 | \$14,177 | \$7,779 | \$8,130 | \$6,637 |
| Adoptive Asst | \$138,542 | \$94,412 | \$55,544 | \$56,929 | \$66,374 |
| Low Income Adults | \$84,495 | \$36,788 | \$33,016 | \$16,599 | \$19,667 |
| Pregnant Women | \$390 | \$948 | \$537 | \$358 | \$358 |
| Refugee | \$569 | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$12,936 | \$86,650 | \$138,786 |
| FAMIS | \$6,227 | \$3,245 | \$2,602 | \$2,990 | \$1,718 |
| MCHIP | \$18,596 | \$12,840 | \$4,041 | \$8,006 | \$21,582 |
| Skilled/Private Duty Nursing | \$57,893,145 | \$41,064,789 | \$34,402,680 | \$36,770,798 | \$37,538,164 |
| Aged | \$2,853,870 | \$2,622,416 | \$2,364,425 | \$2,672,461 | \$2,243,632 |
| Disabled | \$50,646,483 | \$36,583,832 | \$31,112,846 | \$33,327,824 | \$34,132,469 |
| Low Income Children | \$3,036,247 | \$1,096,385 | \$531,160 | \$300,227 | \$240,651 |
| Foster Care | \$150,466 | \$25,677 | \$0 | \$8,054 | \$24,393 |
| Adoptive Asst | \$1,008,688 | \$545,540 | \$389,706 | \$258,821 | \$211,505 |
| Low Income Adults | \$81,905 | \$57,567 | \$4,542 | \$7,625 | \$7,499 |
| ACA Medicaid Expansion | \$0 | \$0 | \$0 | \$188,953 | \$623,903 |
| MCHIP | \$115,486 | \$133,372 | \$0 | \$6,834 | \$54,110 |
| EPSDT Skilled Nursing | \$22,076,943 | \$10,852,045 | \$4,394,881 | \$3,640,808 | \$3,026,994 |
| Disabled | \$19,462,789 | \$9,749,354 | \$3,408,104 | \$3,132,875 | \$2,712,074 |
| Low Income Children | \$1,737,846 | \$826,099 | \$717,001 | \$426,197 | \$257,562 |
| Foster Care | \$97,281 | \$1,055 | \$37,841 | \$5,729 | \$0 |
| Adoptive Asst | \$432,374 | \$163,642 | \$175,262 | \$13,818 | \$55,121 |
| ACA Medicaid Expansion | \$0 | \$0 | \$3,966 | \$15,601 | \$2,238 |
| FAMIS | \$100,780 | \$86,676 | \$35,074 | \$38,834 | \$0 |
| MCHIP | \$245,872 | \$25,219 | \$17,633 | \$7,753 | \$0 |
| Habilitation Services | \$706,993,139 | \$759,564,709 | \$803,323,498 | \$841,889,182 | \$836,810,053 |
| Aged | \$48,067,830 | \$72,327,514 | \$80,942,673 | \$88,944,139 | \$88,761,383 |
| Disabled | \$654,509,087 | \$682,878,987 | \$716,990,870 | \$739,514,348 | \$727,142,774 |
| QMB Only | \$0 | \$0 | \$0 | \$0 | \$6 |
| Low Income Children | \$1,685,394 | \$2,069,900 | \$1,745,995 | \$1,846,326 | \$2,019,115 |
| Foster Care | \$822,237 | \$373,470 | \$420,241 | \$612,920 | \$618,488 |
| Adoptive Asst | \$700,367 | \$909,485 | \$1,408,142 | \$1,605,180 | \$2,068,239 |
| Low Income Adults | \$1,084,093 | \$917,437 | \$1,240,311 | \$2,141,480 | \$3,080,016 |
| Pregnant Women | \$0 | \$46,757 | \$15,913 | \$282 | \$1,929 |
| ACA Medicaid Expansion | \$0 | \$0 | \$706,585 | \$7,055,196 | \$12,717,912 |
| FAMIS | \$0 | \$350 | \$0 | \$300 | \$700 |
| MCHIP | \$124,131 | \$40,808 | \$62,770 | \$169,012 | \$399,491 |
| Other Waiver Services | \$3,471,881 | \$2,381,274 | \$1,560,793 | \$1,726,903 | \$1,638,413 |
| Aged | \$1,306,406 | \$839,131 | \$123,204 | \$65,539 | \$42,267 |
| Disabled | \$2,118,187 | \$1,480,491 | \$1,365,435 | \$1,609,805 | \$1,517,017 |
| BCC | \$30 | \$0 | \$0 | \$0 | \$0 |
| QMB Only | \$0 | \$131 | \$0 | \$0 | \$0 |
| Low Income Children | \$22,901 | \$18,894 | \$35,846 | \$14,123 | \$34,147 |
| Foster Care | \$1,331 | \$909 | \$0 | \$4,983 | \$0 |
| Adoptive Asst | \$8,388 | \$35,783 | \$36,308 | \$12,146 | \$9,345 |
| Low Income Adults | \$14,639 | \$5,935 | \$0 | \$10,568 | \$8,089 |
| ACA Medicaid Expansion | \$0 | \$0 | \$0 | \$9,739 | \$24,750 |
| MCHIP | \$0 | \$0 | \$0 | \$0 | \$2,797 |

Expenditures by Service Category and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Case Management | \$158,103,920 | \$137,295,595 | \$89,220,874 | \$71,454,699 | \$71,661,409 |
| DD Case Management | \$3,051,294 | \$3,676,605 | \$4,259,824 | \$4,865,971 | \$5,696,255 |
| Aged | \$7,875 | \$7,767 | \$14,564 | \$13,805 | \$16,263 |
| Disabled | \$2,822,101 | \$3,488,974 | \$4,029,473 | \$4,475,934 | \$5,101,324 |
| Low Income Children | \$168,048 | \$127,191 | \$118,695 | \$126,220 | \$139,570 |
| Foster Care | \$4,653 | \$4,126 | \$2,185 | \$5,097 | \$8,981 |
| Adoptive Asst | \$30,869 | \$39,080 | \$56,313 | \$53,401 | \$67,722 |
| Low Income Adults | \$6,419 | \$4,369 | \$7,767 | \$19,418 | \$19,661 |
| Pregnant Women | \$0 | \$0 | \$485 | \$1,942 | \$2,913 |
| ACA Medicaid Expansion | \$0 | \$0 | \$16,506 | \$148,065 | \$303,412 |
| MCHIP | \$11,329 | \$5,097 | \$13,836 | \$22,088 | \$36,409 |
| ID/MR Case Management | \$56,523,801 | \$57,446,025 | \$58,578,545 | \$60,581,160 | \$60,163,248 |
| Aged | \$2,405,326 | \$3,535,885 | \$3,895,940 | \$4,222,030 | \$4,251,657 |
| Disabled | \$51,641,747 | \$51,767,573 | \$52,468,194 | \$53,585,550 | \$52,589,586 |
| BCC | \$3,918 | \$327 | \$0 | \$0 | \$0 |
| Low Income Children | \$1,545,960 | \$1,276,973 | \$1,218,958 | \$1,157,784 | \$1,322,508 |
| Foster Care | \$123,660 | \$105,786 | \$90,834 | \$79,599 | \$68,632 |
| Adoptive Asst | \$500,198 | \$479,444 | \$527,096 | \$547,657 | \$540,257 |
| Low Income Adults | \$129,294 | \$121,357 | \$121,675 | \$146,983 | \$169,185 |
| Pregnant Women | \$4,245 | \$4,245 | \$5,224 | \$7,836 | \$7,183 |
| Refugee | \$1,306 | \$0 | \$0 | \$0 | \$0 |
| GAP for SMI | (\$653) | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$92,140 | \$667,131 | \$1,031,401 |
| FAMIS | \$67,586 | \$57,138 | \$65,953 | \$95,338 | \$89,135 |
| MCHIP | \$101,215 | \$97,297 | \$92,533 | \$71,252 | \$93,706 |
| Mental Health Case Management | \$94,465,867 | \$72,556,453 | \$22,671,131 | \$2,220,458 | \$2,005,132 |
| Aged | \$3,383,520 | \$2,548,006 | \$162,597 | \$139,416 | \$115,581 |
| Disabled | \$45,460,137 | \$26,515,296 | \$1,578,521 | \$958,800 | \$890,461 |
| BCC | \$41,139 | \$14,040 | \$3,265 | \$653 | \$2,612 |
| QMB Only | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Children | \$28,972,987 | \$26,861,155 | \$11,599,892 | \$345,111 | \$220,061 |
| Foster Care | \$1,035,332 | \$938,688 | \$463,304 | \$25,794 | \$22,855 |
| Adoptive Asst | \$1,569,486 | \$1,587,443 | \$722,871 | \$33,956 | \$23,508 |
| Low Income Adults | \$3,826,972 | \$3,548,402 | \$1,491,779 | \$48,649 | \$28,079 |
| Pregnant Women | \$382,332 | \$372,863 | \$147,252 | \$14,040 | \$11,754 |
| Refugee | \$3,918 | \$0 | \$0 | \$0 | \$0 |
| Plan First | \$0 | \$0 | \$0 | \$0 | \$0 |
| GAP for SMI | \$5,300,997 | \$5,398,763 | \$3,967,685 | \$6,265 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$236,713 | \$580,517 | \$666,387 |
| FAMIS | \$1,818,279 | \$1,886,517 | \$921,383 | \$31,018 | \$6,530 |
| FAMIS PW | \$1,959 | \$3,592 | \$3,265 | \$1,633 | \$0 |
| MCHIP | \$2,668,811 | \$2,881,689 | \$1,372,606 | \$34,609 | \$17,305 |
| Maternal/Infant Care Case Management | \$216,871 | \$153,670 | \$124,154 | \$64,351 | \$19,885 |
| Disabled | \$8,282 | \$2,867 | \$1,814 | \$344 | \$12 |
| BCC | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Children | \$85,528 | \$53,104 | \$38,062 | \$24,790 | \$9,368 |
| Foster Care | \$1,053 | \$591 | \$288 | \$203 | \$211 |
| Adoptive Asst | \$437 | \$0 | \$122 | \$0 | \$0 |
| Low Income Adults | \$1,511 | \$2,564 | \$1,235 | \$369 | \$0 |
| Pregnant Women | \$64,259 | \$42,889 | \$35,069 | \$7,784 | \$2,588 |
| Refugee | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$126 | \$624 | \$300 |
| FAMIS | \$27,014 | \$29,658 | \$23,727 | \$15,175 | \$4,653 |
| FAMIS PW | \$9,288 | \$8,975 | \$9,089 | \$5,203 | \$862 |
| MCHIP | \$19,498 | \$13,021 | \$14,622 | \$9,860 | \$1,893 |
| Treatment Foster Care Case Management | \$3,846,089 | \$3,462,843 | \$3,587,221 | \$3,722,759 | \$3,776,890 |
| Disabled | \$49,331 | \$46,683 | \$63,594 | \$84,099 | \$129,419 |
| Low Income Children | \$205,305 | \$220,974 | \$247,060 | \$228,447 | \$270,771 |
| Foster Care | \$3,530,227 | \$3,137,630 | \$3,214,281 | \$3,350,472 | \$3,321,670 |
| Adoptive Asst | \$32,871 | \$22,925 | \$23,651 | \$29,475 | \$23,255 |
| Low Income Adults | \$17,852 | \$25,183 | \$31,297 | \$24,193 | \$23,508 |
| Pregnant Women | \$0 | \$0 | \$0 | \$0 | \$0 |
| FAMIS | \$0 | \$0 | \$65 | \$0 | \$0 |
| MCHIP | \$10,502 | \$9,447 | \$7,274 | \$6,073 | \$8,266 |

Expenditures by Service Category and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Mental Health Services | \$862,339,335 | \$770,491,612 | \$294,267,936 | \$141,450,118 | \$129,298,520 |
| Institutional Services | \$129,841,668 | \$112,379,752 | \$123,523,316 | \$101,773,540 | \$93,656,071 |
| Mental Hospital - State | \$31,299,362 | \$32,330,003 | \$38,243,286 | \$18,198,129 | \$16,897,649 |
| Aged | \$21,479,182 | \$22,420,352 | \$26,876,647 | \$7,203,626 | \$7,588,229 |
| Disabled | \$8,392,548 | \$9,029,927 | \$10,362,299 | \$9,767,278 | \$8,987,025 |
| QMB Only | \$40 | \$109 | \$82 | \$0 | \$201 |
| Low Income Children | \$652,116 | \$456,028 | \$455,078 | \$572,276 | \$0 |
| Foster Care | \$354,847 | \$205,328 | \$255,254 | \$448,044 | \$2,848 |
| Adoptive Asst | \$289,437 | \$139,928 | \$209,526 | \$149,760 | \$17,003 |
| Low Income Adults | \$109,299 | (\$17,905) | \$0 | \$4,219 | \$0 |
| Pregnant Women | \$0 | \$0 | \$0 | \$0 | \$0 |
| DOC | \$0 | \$0 | \$2,304 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$4,607 | \$7,894 | \$262,348 |
| MCHIP | \$21,892 | \$96,235 | \$77,488 | \$45,032 | \$39,994 |
| Mental Hospital - Private | \$1,576,774 | \$1,485,072 | \$1,032,910 | \$1,424,154 | \$1,277,810 |
| Aged | \$1,121 | \$143 | \$0 | \$0 | \$0 |
| Disabled | \$339,807 | \$289,934 | \$217,721 | \$140,024 | \$69,288 |
| Emer Svcs | \$0 | \$0 | \$0 | \$0 | \$0 |
| QMB Only | \$0 | \$1,282 | \$0 | \$0 | \$212 |
| Low Income Children | \$733,884 | \$708,546 | \$497,732 | \$637,348 | \$613,291 |
| Foster Care | \$307,797 | \$282,104 | \$183,298 | \$450,644 | \$345,517 |
| Adoptive Asst | \$111,811 | \$96,309 | \$68,718 | \$129,241 | \$152,477 |
| Low Income Adults | \$7,666 | \$2,447 | \$2,523 | \$0 | \$0 |
| Pregnant Women | \$0 | \$0 | \$0 | \$0 | \$0 |
| Refugee | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$18,919 | \$37,840 | \$10,692 |
| MCHIP | \$74,687 | \$104,306 | \$43,999 | \$29,056 | \$86,334 |
| Residential Treatment Centers - Level C | \$96,965,533 | \$78,564,677 | \$84,247,121 | \$82,151,256 | \$75,480,612 |
| Aged | \$0 | \$8,197 | \$3,949 | \$0 | \$0 |
| Disabled | \$15,846,349 | \$13,544,609 | \$14,189,470 | \$15,839,875 | \$13,377,154 |
| Low Income Children | \$34,550,415 | \$27,425,395 | \$30,339,250 | \$28,584,389 | \$28,544,692 |
| Foster Care | \$33,157,538 | \$26,117,658 | \$26,165,567 | \$25,616,735 | \$21,155,106 |
| Adoptive Asst | \$10,843,797 | \$8,255,635 | \$10,988,789 | \$9,542,148 | \$9,721,000 |
| Low Income Adults | \$0 | \$25,880 | \$13,233 | \$0 | \$1,719 |
| Pregnant Women | \$0 | \$50,400 | \$0 | \$110,180 | \$0 |
| Refugee | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$0 | \$40,137 | \$30,500 |
| FAMIS | \$0 | \$0 | \$0 | \$0 | \$74 |
| MCHIP | \$2,567,433 | \$3,136,904 | \$2,546,863 | \$2,417,793 | \$2,650,367 |
| Community-Based Services | \$732,497,667 | \$658,111,860 | \$170,744,619 | \$39,676,578 | \$35,642,450 |
| Intensive In-Home Treatment | \$127,614,235 | \$145,616,319 | \$36,115,734 | \$1,040,946 | \$651,810 |
| Disabled | \$20,419,100 | \$16,056,431 | \$669,229 | \$199,433 | \$168,495 |
| Low Income Children | \$87,920,238 | \$105,839,150 | \$28,519,860 | \$599,305 | \$304,830 |
| Foster Care | \$5,639,459 | \$6,221,754 | \$1,821,110 | \$93,135 | \$103,185 |
| Adoptive Asst | \$3,519,240 | \$3,559,439 | \$1,135,212 | \$68,113 | \$37,080 |
| Low Income Adults | \$13,440 | \$78,690 | \$40,920 | \$3,120 | \$0 |
| Pregnant Women | \$0 | \$7,920 | \$13,980 | \$0 | \$0 |
| Refugee | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$2,160 | \$4,140 | \$0 |
| FAMIS | \$3,666,236 | \$5,160,968 | \$1,421,146 | \$16,740 | (\$120) |
| FAMIS PW | \$12,720 | \$0 | \$0 | \$0 | \$0 |
| MCHIP | \$6,423,802 | \$8,691,968 | \$2,492,117 | \$56,961 | \$38,340 |
| Therapeutic Day Treatment | \$187,116,301 | \$169,064,692 | \$51,817,618 | \$867,318 | \$100,315 |
| Aged | \$73 | \$37 | \$104 | \$384 | \$0 |
| Disabled | \$26,119,367 | \$14,876,977 | \$501,591 | \$124,067 | \$16,287 |
| BCC | \$4,975 | \$0 | \$0 | \$0 | \$0 |
| Low Income Children | \$126,435,808 | \$119,272,542 | \$38,818,395 | \$559,780 | \$45,224 |
| Foster Care | \$7,590,704 | \$7,682,909 | \$2,946,945 | \$74,302 | \$27,945 |
| Adoptive Asst | \$6,382,002 | \$5,494,688 | \$2,116,005 | \$29,297 | \$694 |
| Low Income Adults | \$237,915 | \$55,571 | \$19,053 | \$141 | \$1,356 |
| Pregnant Women | \$34,549 | \$8,561 | \$402 | \$1,597 | \$0 |
| Refugee | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$2,480 | \$10,608 | \$3,621 |
| FAMIS | \$8,124,543 | \$8,821,729 | \$2,872,369 | \$30,101 | \$804 |
| MCHIP | \$12,186,365 | \$12,851,679 | \$4,540,273 | \$37,041 | \$4,384 |

Expenditures by Service Category and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Mental Health Skill Building Services | \$252,678,903 | \$199,830,110 | \$20,163,642 | \$2,883,549 | \$2,599,791 |
| Aged | \$11,319,910 | \$9,947,589 | \$343,768 | \$220,462 | \$87,194 |
| Disabled | \$186,988,470 | \$129,399,653 | \$3,302,146 | \$2,145,034 | \$1,743,642 |
| BCC | \$120,247 | \$50,435 | (\$91) | \$0 | \$0 |
| QMB Only | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Children | \$965,132 | \$1,192,403 | \$365,447 | \$17,704 | \$18,409 |
| Foster Care | \$369,254 | \$464,983 | \$111,872 | \$5,384 | \$37,568 |
| Adoptive Asst | \$334,948 | \$342,744 | \$105,444 | \$10,061 | \$2,187 |
| Low Income Adults | \$50,196,783 | \$55,603,949 | \$15,065,328 | \$126,888 | \$57,998 |
| Pregnant Women | \$2,315,002 | \$2,759,651 | \$696,219 | \$32,325 | \$14,994 |
| Refugee | \$22,295 | \$273 | \$0 | \$0 | \$0 |
| Plan First | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$117,721 | \$324,781 | \$637,799 |
| FAMIS | \$166 | \$1,274 | \$3,731 | \$0 | \$0 |
| FAMIS PW | \$1,909 | \$0 | \$91 | \$0 | \$0 |
| MCHIP | \$44,787 | \$67,155 | \$51,968 | \$910 | \$0 |
| Other Behavioral Health Services | \$71,171,203 | \$59,672,489 | \$24,085,561 | \$11,780,233 | \$9,949,823 |
| Aged | \$3,857,710 | \$3,301,355 | \$361,738 | \$300,605 | \$270,444 |
| Disabled | \$50,482,808 | \$32,854,117 | \$3,222,170 | \$2,621,977 | \$2,716,221 |
| BCC | \$24,417 | \$20,893 | \$3,753 | \$293 | \$391 |
| Emer Svcs | \$0 | \$0 | \$0 | \$0 | \$0 |
| QMB Only | \$0 | \$197 | \$39 | \$0 | \$0 |
| Low Income Children | \$5,200,135 | \$6,683,183 | \$3,194,588 | \$296,672 | \$237,423 |
| Foster Care | \$632,303 | \$737,210 | \$541,820 | \$167,318 | \$108,146 |
| Adoptive Asst | \$439,182 | \$631,964 | \$263,335 | \$71,213 | \$43,620 |
| Low Income Adults | \$4,994,576 | \$5,844,014 | \$2,531,306 | \$626,707 | \$373,723 |
| Pregnant Women | \$1,064,687 | \$538,316 | \$299,700 | \$570,397 | \$114,706 |
| Refugee | \$6,188 | \$11,929 | \$123 | \$0 | \$0 |
| Plan First | \$0 | \$0 | \$0 | \$0 | \$0 |
| GAP for SMI | \$3,796,393 | \$8,217,130 | \$11,193,569 | \$342,703 | (\$873) |
| ACA Medicaid Expansion | \$0 | \$0 | \$2,027,003 | \$6,723,492 | \$6,073,984 |
| FAMIS | \$117,724 | \$169,208 | \$72,265 | \$14,882 | \$2,442 |
| FAMIS PW | \$580 | \$3,653 | \$13,074 | \$434 | \$3,149 |
| MCHIP | \$554,500 | \$659,319 | \$361,077 | \$43,539 | \$6,448 |
| Residential Treatment Centers - Level A/B | \$13,244,241 | \$10,618,750 | \$10,217,355 | \$10,271,254 | \$9,646,467 |
| Disabled | \$960,882 | \$596,129 | \$656,820 | \$788,740 | \$1,075,225 |
| Low Income Children | \$2,435,204 | \$2,128,385 | \$1,945,163 | \$2,013,239 | \$2,145,937 |
| Foster Care | \$8,960,240 | \$7,336,775 | \$6,622,721 | \$6,541,532 | \$5,668,642 |
| Adoptive Asst | \$710,039 | \$447,065 | \$814,226 | \$722,599 | \$621,118 |
| Low Income Adults | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pregnant Women | \$22,664 | \$0 | \$0 | \$0 | \$0 |
| Refugee | \$0 | \$0 | \$0 | \$0 | \$0 |
| DOC | \$0 | \$0 | \$0 | \$0 | \$0 |
| FAMIS | \$21,787 | \$4,387 | \$0 | \$0 | \$0 |
| MCHIP | \$133,424 | \$106,009 | \$178,425 | \$205,143 | \$135,546 |
| EPSDT Specialty Services | \$80,672,785 | \$73,309,499 | \$28,344,709 | \$12,833,278 | \$12,694,243 |
| Aged | \$0 | \$0 | \$0 | \$0 | \$0 |
| Disabled | \$50,644,246 | \$36,712,274 | \$12,788,118 | \$9,583,918 | \$9,674,090 |
| Low Income Children | \$23,741,486 | \$25,931,413 | \$10,439,987 | \$1,648,760 | \$1,377,179 |
| Foster Care | \$2,268,805 | \$2,538,176 | \$1,635,067 | \$831,551 | \$920,210 |
| Adoptive Asst | \$1,198,487 | \$1,513,752 | \$570,919 | \$333,147 | \$306,940 |
| Low Income Adults | \$31,641 | \$0 | \$0 | \$2,265 | \$133,990 |
| Pregnant Women | \$0 | \$0 | \$0 | \$0 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$0 | \$330,228 | \$253,470 |
| FAMIS | \$1,243,282 | \$4,479,491 | \$1,994,443 | \$31,125 | \$3,165 |
| MCHIP | \$1,544,838 | \$2,134,393 | \$916,175 | \$72,284 | \$25,199 |

Expenditures by Service Category and Age Group

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Total Expenditures | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| Capitated Care | \$3,676,573,298 | \$5,340,044,450 | \$7,563,083,111 | \$9,976,543,305 | \$11,786,589,948 |
| MCO | \$3,614,153,779 | \$5,273,466,959 | \$7,502,071,348 | \$9,904,999,387 | \$11,703,171,785 |
| MCO Capitation Payments - LIFC | \$1,897,306,452 | \$2,086,534,057 | \$2,971,171,869 | \$4,641,869,205 | \$5,552,145,984 |
| 00 Under 1 | \$249,622,977 | \$254,947,666 | \$257,267,435 | \$282,863,287 | \$285,985,602 |
| 01 to 05 | \$281,376,869 | \$308,828,104 | \$358,180,723 | \$475,645,237 | \$517,588,268 |
| 06 to 18 | \$624,535,321 | \$679,752,382 | \$945,976,482 | \$1,065,132,703 | \$1,141,062,591 |
| 19 to 20 | \$15,006,479 | \$15,581,482 | \$52,723,389 | \$137,038,312 | \$195,650,066 |
| 21 to 44 | \$619,703,307 | \$707,494,501 | \$987,894,080 | \$1,717,731,258 | \$2,169,406,981 |
| 45 to 64 | \$106,910,030 | \$119,789,569 | \$368,884,298 | \$962,772,931 | \$1,237,827,370 |
| 65 and over | \$151,469 | \$140,354 | \$245,462 | \$685,478 | \$4,625,107 |
| MCO Capitation Payments - ABD | \$1,386,775,351 | \$803,145,803 | \$79,947,417 | \$95,569,654 | \$101,172,057 |
| 00 Under 1 | \$2,629,109 | \$1,809,494 | \$1,207,973 | \$1,897,157 | \$2,165,793 |
| 01 to 05 | \$51,328,340 | \$33,403,078 | \$15,246,234 | \$18,424,596 | \$20,181,830 |
| 06 to 18 | \$196,511,688 | \$119,752,473 | \$59,044,740 | \$69,949,095 | \$72,407,826 |
| 19 to 20 | \$24,773,927 | \$15,340,310 | \$4,695,723 | \$5,269,443 | \$5,708,404 |
| 21 to 44 | \$321,177,993 | \$175,901,208 | \$111,103 | \$162,366 | \$763,262 |
| 45 to 64 | \$675,499,211 | \$391,477,321 | (\$284,008) | (\$133,003) | (\$55,059) |
| 65 and over | \$114,855,083 | \$65,461,919 | (\$74,348) | \$0 | \$0 |
| MCO Capitation Payments - CCC | \$330,071,975 | \$165,596,694 | (\$33,358) | \$0 | (\$62,983) |
| 21 to 44 | \$35,072,397 | \$18,794,341 | \$0 | \$0 | \$0 |
| 45 to 64 | \$81,656,497 | \$42,431,237 | (\$9,122) | \$0 | (\$8,143) |
| 65 and over | \$213,343,081 | \$104,371,115 | (\$24,237) | \$0 | (\$54,841) |
| MCO Capitation Payments - CCC Plus | \$0 | \$2,218,190,406 | \$4,450,985,420 | \$5,167,560,527 | \$6,049,916,727 |
| 00 Under 1 | \$0 | \$2,568,990 | \$3,761,738 | \$5,241,083 | \$4,340,585 |
| 01 to 05 | \$0 | \$65,549,935 | \$122,276,860 | \$119,222,506 | \$122,888,903 |
| 06 to 18 | \$0 | \$281,336,048 | \$557,763,893 | \$655,208,629 | \$720,374,583 |
| 19 to 20 | \$0 | \$33,871,496 | \$71,131,249 | \$86,199,237 | \$102,475,880 |
| 21 to 44 | \$0 | \$346,962,843 | \$808,741,861 | \$1,016,351,850 | \$1,190,611,484 |
| 45 to 64 | \$0 | \$688,715,351 | \$1,476,429,839 | \$1,725,196,499 | \$2,028,477,533 |
| 65 and over | \$0 | \$799,185,742 | \$1,410,879,981 | \$1,560,140,723 | \$1,880,747,760 |
| PACE | \$62,419,519 | \$66,577,491 | \$61,011,763 | \$71,543,918 | \$83,418,163 |
| PACE | \$62,419,519 | \$66,577,491 | \$61,011,763 | \$71,543,918 | \$83,418,163 |
| 45 to 64 | \$9,788,450 | \$9,891,054 | \$9,972,928 | \$12,761,972 | \$15,796,469 |
| 65 and over | \$52,631,069 | \$56,686,437 | \$51,038,835 | \$58,781,946 | \$67,621,693 |
| Fee-For-Service (FFS) Care | \$5,541,560,106 | \$4,424,665,135 | \$3,259,008,568 | \$3,137,276,860 | \$3,034,200,472 |
| Acute Care | \$1,836,635,717 | \$1,667,251,128 | \$1,534,451,162 | \$1,565,669,081 | \$1,499,548,616 |
| General Medical Services | \$1,287,153,602 | \$1,081,656,330 | \$938,308,757 | \$931,264,256 | \$844,871,410 |
| Inpatient Hospital | \$410,973,620 | \$363,796,079 | \$347,086,388 | \$411,654,383 | \$367,376,868 |
| 00 Under 1 | \$69,969,453 | \$78,540,081 | \$77,101,073 | \$74,229,433 | \$62,894,177 |
| 01 to 05 | \$6,662,931 | \$4,144,238 | \$2,788,953 | \$4,281,207 | \$1,219,777 |
| 06 to 18 | \$16,437,850 | \$11,944,974 | \$9,871,800 | \$10,609,872 | \$9,436,013 |
| 19 to 20 | \$6,861,189 | \$6,054,734 | \$6,835,847 | \$7,744,868 | \$6,988,772 |
| 21 to 44 | \$107,032,437 | \$104,430,817 | \$94,330,109 | \$141,376,210 | \$129,839,380 |
| 45 to 64 | \$154,371,317 | \$125,643,579 | \$136,575,216 | \$152,420,667 | \$135,642,974 |
| 65 and over | \$49,638,442 | \$33,037,656 | \$19,583,390 | \$20,992,126 | \$21,355,775 |
| Outpatient Hospital | \$112,882,081 | \$91,625,249 | \$85,061,281 | \$85,006,592 | \$58,537,040 |
| 00 Under 1 | \$2,664,930 | \$2,389,831 | \$2,434,290 | \$2,182,017 | \$1,757,258 |
| 01 to 05 | \$5,312,120 | \$3,612,119 | \$2,698,342 | \$2,253,567 | \$682,673 |
| 06 to 18 | \$10,270,046 | \$8,209,802 | \$6,165,886 | \$4,956,403 | \$2,535,659 |
| 19 to 20 | \$2,272,922 | \$2,152,925 | \$2,385,282 | \$2,151,575 | \$1,411,107 |
| 21 to 44 | \$33,864,314 | \$28,429,843 | \$28,199,151 | \$32,252,453 | \$23,761,854 |
| 45 to 64 | \$46,799,493 | \$39,293,655 | \$38,530,624 | \$35,848,476 | \$24,091,743 |
| 65 and over | \$11,698,256 | \$7,537,075 | \$4,647,707 | \$4,798,100 | \$4,296,746 |
| Prescribed Drugs | \$122,243,130 | \$85,274,030 | \$52,135,159 | \$23,496,875 | \$16,580,531 |
| 00 Under 1 | \$748,441 | \$552,321 | \$252,476 | \$137,642 | \$159,950 |
| 01 to 05 | \$4,495,836 | \$1,926,656 | \$1,169,095 | \$896,185 | \$435,582 |
| 06 to 18 | \$26,405,349 | \$14,875,997 | \$6,902,294 | \$5,638,096 | \$4,802,569 |
| 19 to 20 | \$2,927,772 | \$1,583,578 | \$866,120 | \$668,134 | \$375,112 |
| 21 to 44 | \$41,350,713 | \$34,010,646 | \$22,136,274 | \$8,303,568 | \$5,683,234 |
| 45 to 64 | \$39,264,581 | \$29,380,961 | \$19,986,670 | \$7,203,880 | \$4,649,732 |
| 65 and over | \$7,050,439 | \$2,943,870 | \$822,230 | \$649,372 | \$474,351 |
| Lab/X-ray | \$9,835,907 | \$10,874,279 | \$7,884,399 | \$5,407,727 | \$4,363,076 |
| 00 Under 1 | \$32,911 | \$33,025 | \$25,610 | \$22,919 | \$27,888 |
| 01 to 05 | \$111,381 | \$97,526 | \$64,017 | \$55,217 | \$39,738 |
| 06 to 18 | \$677,238 | \$692,190 | \$449,862 | \$508,593 | \$426,616 |
| 19 to 20 | \$598,725 | \$617,828 | \$448,434 | \$386,676 | \$243,708 |
| 21 to 44 | \$6,171,477 | \$7,134,149 | \$5,341,374 | \$3,501,334 | \$2,889,682 |
| 45 to 64 | \$1,865,629 | \$2,082,119 | \$1,446,068 | \$840,360 | \$639,047 |
| 65 and over | \$378,546 | \$217,442 | \$109,034 | \$92,628 | \$96,397 |

Expenditures by Service Category and Age Group

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Physicians | \$126,471,383 | \$96,014,231 | \$81,771,706 | \$77,846,363 | \$61,787,611 |
| 00 Under 1 | \$14,886,190 | \$13,596,839 | \$13,421,693 | \$9,821,727 | \$8,204,782 |
| 01 to 05 | \$4,004,439 | \$2,766,905 | \$1,901,979 | \$1,581,552 | \$478,285 |
| 06 to 18 | \$12,040,514 | \$9,994,529 | \$6,724,021 | \$5,867,890 | \$4,092,433 |
| 19 to 20 | \$2,838,477 | \$2,388,264 | \$2,134,153 | \$2,042,812 | \$1,174,770 |
| 21 to 44 | \$36,453,732 | \$29,823,950 | \$26,092,978 | \$27,667,885 | \$21,703,669 |
| 45 to 64 | \$39,283,935 | \$28,010,881 | \$25,948,922 | \$25,533,807 | \$20,675,511 |
| 65 and over | \$16,964,096 | \$9,432,864 | \$5,547,960 | \$5,330,690 | \$5,458,161 |
| Other Practitioners | \$10,012,243 | \$8,521,331 | \$8,451,178 | \$8,423,006 | \$7,600,656 |
| 00 Under 1 | \$298,751 | \$388,208 | \$398,126 | \$353,272 | \$339,394 |
| 01 to 05 | \$300,548 | \$284,860 | \$208,047 | \$136,994 | \$46,039 |
| 06 to 18 | \$1,693,564 | \$2,133,843 | \$3,313,777 | \$4,071,836 | \$3,641,267 |
| 19 to 20 | \$220,836 | \$219,397 | \$205,526 | \$208,684 | \$129,520 |
| 21 to 44 | \$2,766,350 | \$2,579,463 | \$2,174,503 | \$1,758,295 | \$1,703,834 |
| 45 to 64 | \$2,823,351 | \$2,068,237 | \$1,690,909 | \$1,422,504 | \$1,250,803 |
| 65 and over | \$1,908,843 | \$847,323 | \$460,289 | \$471,422 | \$489,799 |
| Clinic Services | \$37,055,425 | \$31,095,601 | \$24,976,072 | \$20,195,531 | \$17,612,149 |
| 00 Under 1 | \$1,134,381 | \$967,483 | \$1,099,790 | \$1,053,364 | \$895,259 |
| 01 to 05 | \$1,817,586 | \$1,455,428 | \$1,069,070 | \$868,117 | \$771,149 |
| 06 to 18 | \$1,813,060 | \$1,444,310 | \$826,475 | \$620,551 | \$350,764 |
| 19 to 20 | \$286,927 | \$230,015 | \$279,148 | \$184,948 | \$92,891 |
| 21 to 44 | \$8,616,745 | \$8,201,508 | \$6,848,318 | \$5,298,959 | \$4,677,117 |
| 45 to 64 | \$14,017,419 | \$11,835,902 | \$9,907,084 | \$7,850,735 | \$7,020,714 |
| 65 and over | \$9,369,307 | \$6,960,956 | \$4,946,185 | \$4,318,857 | \$3,804,255 |
| EPSDT Screenings | \$5,365,887 | \$4,557,929 | \$3,772,770 | \$3,024,681 | \$2,254,752 |
| 00 Under 1 | \$2,858,081 | \$2,673,620 | \$2,376,703 | \$1,918,491 | \$1,710,785 |
| 01 to 05 | \$1,546,211 | \$1,056,938 | \$765,696 | \$594,825 | \$253,203 |
| 06 to 18 | \$929,280 | \$793,860 | \$571,009 | \$418,278 | \$229,426 |
| 19 to 20 | \$20,762 | \$16,820 | \$18,741 | \$21,836 | \$11,229 |
| 21 to 44 | \$7,421 | \$14,422 | \$36,490 | \$66,802 | \$46,290 |
| 45 to 64 | \$3,456 | \$1,851 | \$3,582 | \$4,227 | \$3,463 |
| 65 and over | \$676 | \$420 | \$549 | \$222 | \$355 |
| Early Intervention Services | \$23,787,115 | \$22,348,877 | \$9,160,878 | \$794,834 | \$394,526 |
| 00 Under 1 | \$3,974,503 | \$3,555,722 | \$1,540,999 | \$126,061 | \$100,451 |
| 01 to 05 | \$19,787,138 | \$18,782,616 | \$7,582,500 | \$560,824 | \$263,428 |
| 06 to 18 | \$23,338 | \$10,139 | \$12,143 | \$12,832 | \$10,685 |
| 19 to 20 | \$0 | \$0 | \$1,060 | \$8,287 | \$2,974 |
| 21 to 44 | \$0 | \$400 | \$22,432 | \$74,211 | \$15,329 |
| 45 to 64 | \$0 | \$0 | \$683 | \$11,991 | \$1,166 |
| 65 and over | \$2,135 | \$0 | \$1,062 | \$628 | \$493 |
| School-Based Services | \$19,806,132 | \$19,592,479 | \$19,637,084 | \$18,152,396 | \$13,765,625 |
| 00 Under 1 | \$0 | \$81 | \$0 | \$0 | \$0 |
| 01 to 05 | \$4,343,820 | \$4,321,502 | \$4,262,897 | \$3,756,630 | \$2,725,737 |
| 06 to 18 | \$15,143,902 | \$14,893,090 | \$14,924,946 | \$14,024,838 | \$10,852,352 |
| 19 to 20 | \$244,245 | \$305,182 | \$337,238 | \$278,550 | \$155,958 |
| 21 to 44 | \$74,166 | \$72,625 | \$112,003 | \$92,378 | \$31,578 |
| Mental Health Clinics | \$12,042,451 | \$8,059,098 | \$5,906,936 | \$5,030,530 | \$3,075,335 |
| 00 Under 1 | \$2,688 | \$6,850 | \$5,813 | \$2,050 | \$700 |
| 01 to 05 | \$61,844 | \$76,356 | \$73,754 | \$39,954 | \$36,341 |
| 06 to 18 | \$6,733,863 | \$3,394,205 | \$1,673,026 | \$2,079,976 | \$2,043,511 |
| 19 to 20 | \$92,335 | \$50,322 | \$78,680 | \$71,128 | \$39,671 |
| 21 to 44 | \$3,109,145 | \$2,669,827 | \$2,608,944 | \$1,928,988 | \$627,525 |
| 45 to 64 | \$1,930,041 | \$1,797,548 | \$1,400,341 | \$766,918 | \$280,299 |
| 65 and over | \$112,536 | \$63,989 | \$66,378 | \$141,516 | \$47,287 |
| Dental | \$204,268,214 | \$197,534,899 | \$200,116,383 | \$184,396,325 | \$202,042,073 |
| 00 Under 1 | \$89,273 | \$96,259 | \$106,189 | \$92,299 | \$96,285 |
| 01 to 05 | \$34,720,662 | \$34,232,708 | \$34,617,125 | \$29,174,466 | \$32,703,184 |
| 06 to 18 | \$149,308,996 | \$143,313,392 | \$142,490,752 | \$126,286,080 | \$136,050,474 |
| 19 to 20 | \$2,756,182 | \$2,681,489 | \$4,212,713 | \$6,544,765 | \$9,187,620 |
| 21 to 44 | \$13,116,051 | \$13,282,990 | \$13,500,136 | \$15,202,343 | \$16,179,760 |
| 45 to 64 | \$3,283,427 | \$2,914,039 | \$4,040,005 | \$5,987,229 | \$6,729,298 |
| 65 and over | \$993,624 | \$1,014,023 | \$1,149,463 | \$1,109,143 | \$1,095,452 |
| Home Health | \$2,339,100 | \$1,852,148 | \$1,316,745 | \$1,114,834 | \$798,450 |
| 00 Under 1 | \$35,670 | \$71,525 | \$54,684 | \$36,867 | \$20,578 |
| 01 to 05 | \$29,598 | \$10,990 | \$5,963 | \$3,644 | \$112 |
| 06 to 18 | \$125,384 | \$65,295 | \$19,314 | \$12,997 | \$3,999 |
| 19 to 20 | \$27,633 | \$28,385 | \$7,693 | \$14,861 | \$10,504 |
| 21 to 44 | \$618,865 | \$504,657 | \$307,943 | \$246,709 | \$239,249 |
| 45 to 64 | \$1,339,155 | \$1,072,214 | \$890,941 | \$754,514 | \$494,309 |
| 65 and over | \$162,797 | \$99,082 | \$30,207 | \$45,241 | \$29,700 |

Expenditures by Service Category and Age Group

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Hospice Benefits | \$47,045,136 | \$43,651,114 | \$22,466,897 | \$18,897,985 | \$15,175,490 |
| 00 Under 1 | \$32,473 | \$44,878 | \$68,535 | \$54,689 | \$92,357 |
| 01 to 05 | \$74,058 | \$81,447 | \$139,896 | \$90,057 | \$191,774 |
| 06 to 18 | \$112,326 | \$23,335 | \$98,039 | \$39,855 | \$83,036 |
| 19 to 20 | \$29,686 | \$14,827 | \$4,869 | | \$26,563 |
| 21 to 44 | \$909,220 | \$944,590 | \$298,986 | \$746,226 | \$574,837 |
| 45 to 64 | \$10,415,023 | \$10,302,636 | \$5,022,035 | \$4,178,557 | \$4,084,723 |
| 65 and over | \$35,472,350 | \$32,239,400 | \$16,834,537 | \$13,788,601 | \$10,122,201 |
| Durable Medical Equipment | \$52,594,042 | \$28,998,188 | \$10,558,945 | \$9,289,980 | \$8,130,597 |
| 00 Under 1 | \$1,283,647 | \$1,185,811 | \$590,804 | \$791,543 | \$982,277 |
| 01 to 05 | \$6,478,949 | \$4,424,322 | \$1,727,892 | \$1,892,582 | \$1,867,231 |
| 06 to 18 | \$12,941,441 | \$7,146,651 | \$2,509,645 | \$2,141,803 | \$1,768,526 |
| 19 to 20 | \$1,121,761 | \$570,779 | \$109,623 | \$120,735 | \$70,519 |
| 21 to 44 | \$9,478,081 | \$4,603,263 | \$1,321,566 | \$1,249,123 | \$756,863 |
| 45 to 64 | \$9,849,965 | \$5,551,161 | \$2,822,721 | \$2,077,819 | \$1,840,895 |
| 65 and over | \$11,440,197 | \$5,516,200 | \$1,476,695 | \$1,016,375 | \$844,287 |
| Emergency Transportation | \$3,343,515 | \$2,678,299 | \$2,458,015 | \$3,350,395 | \$2,176,700 |
| 00 Under 1 | \$188,282 | \$169,887 | \$142,109 | \$123,419 | \$66,208 |
| 01 to 05 | \$112,400 | \$103,512 | \$60,075 | \$58,387 | \$10,501 |
| 06 to 18 | \$327,273 | \$243,653 | \$211,042 | \$234,475 | \$115,625 |
| 19 to 20 | \$75,793 | \$85,848 | \$76,057 | \$100,539 | \$54,867 |
| 21 to 44 | \$975,413 | \$785,795 | \$844,434 | \$1,473,058 | \$968,345 |
| 45 to 64 | \$1,289,622 | \$1,035,684 | \$996,701 | \$1,253,683 | \$876,984 |
| 65 and over | \$374,731 | \$253,918 | \$127,597 | \$106,834 | \$84,169 |
| Non-Emergency Transportation | \$87,088,222 | \$65,182,497 | \$55,547,919 | \$55,181,817 | \$63,199,931 |
| 00 Under 1 | \$75,973 | \$64,620 | \$44,607 | \$27,462 | \$35,560 |
| 01 to 05 | \$530,468 | \$351,985 | \$216,449 | \$149,144 | \$150,391 |
| 06 to 18 | \$5,187,931 | \$4,885,768 | \$4,240,885 | \$4,111,880 | \$4,781,478 |
| 19 to 20 | \$1,537,868 | \$1,644,221 | \$1,725,682 | \$1,921,062 | \$2,303,416 |
| 21 to 44 | \$26,306,575 | \$24,687,383 | \$24,570,173 | \$26,538,401 | \$30,774,084 |
| 45 to 64 | \$23,603,675 | \$17,810,354 | \$16,304,322 | \$15,442,526 | \$16,694,676 |
| 65 and over | \$29,845,732 | \$15,738,167 | \$8,445,802 | \$6,991,340 | \$8,460,325 |
| Health Insurance Premium Payments | \$549,482,115 | \$585,594,798 | \$596,142,405 | \$634,404,826 | \$654,677,206 |
| Health Insurance Premium Payments | \$7,988,218 | \$8,971,456 | \$9,517,860 | \$9,507,379 | \$9,544,400 |
| 00 Under 1 | \$43,035 | \$36,398 | \$33,821 | \$23,388 | \$9,590 |
| 01 to 05 | \$1,344,101 | \$1,419,923 | \$1,290,677 | \$1,004,781 | \$819,384 |
| 06 to 18 | \$5,262,005 | \$5,993,416 | \$6,591,551 | \$6,775,386 | \$6,844,397 |
| 19 to 20 | \$226,500 | \$284,523 | \$317,383 | \$297,950 | \$377,524 |
| 21 to 44 | \$1,085,218 | \$1,216,385 | \$1,263,654 | \$1,377,886 | \$1,450,635 |
| 45 to 64 | \$27,358 | \$20,810 | \$20,773 | \$27,987 | \$42,870 |
| Medicare Premiums Part A&B | \$308,721,371 | \$323,031,596 | \$326,533,183 | \$351,408,993 | \$386,845,735 |
| 00 Under 1 | \$244 | \$536 | \$1,345 | \$0 | \$0 |
| 01 to 05 | \$13,070 | \$13,132 | \$12,140 | \$15,415 | \$12,566 |
| 06 to 18 | \$31,680 | \$32,294 | \$30,068 | \$32,619 | \$36,110 |
| 19 to 20 | \$315,010 | \$354,886 | \$473,916 | \$423,371 | \$450,389 |
| 21 to 44 | \$38,530,677 | \$39,839,639 | \$39,876,109 | \$42,421,819 | \$47,208,476 |
| 45 to 64 | \$89,786,596 | \$93,856,763 | \$93,988,559 | \$100,042,228 | \$110,302,432 |
| 65 and over | \$180,044,093 | \$188,934,347 | \$192,151,047 | \$208,473,541 | \$228,835,763 |
| Medicare Premiums Part D Clawback | \$232,772,526 | \$253,591,747 | \$260,091,362 | \$273,488,455 | \$258,287,072 |
| 00 Under 1 | \$480 | \$178 | \$736 | \$0 | \$0 |
| 01 to 05 | \$16,421 | \$19,118 | \$13,756 | \$19,083 | \$13,452 |
| 06 to 18 | \$37,983 | \$37,851 | \$35,434 | \$40,282 | \$41,588 |
| 19 to 20 | \$341,191 | \$375,335 | \$474,850 | \$467,054 | \$350,047 |
| 21 to 44 | \$36,521,422 | \$39,325,535 | \$40,260,798 | \$41,988,242 | \$39,916,581 |
| 45 to 64 | \$64,590,632 | \$70,167,026 | \$71,180,760 | \$73,514,804 | \$68,865,678 |
| 65 and over | \$131,264,397 | \$143,666,703 | \$148,125,028 | \$157,458,989 | \$149,099,726 |
| Long-Term Care | \$2,684,481,133 | \$1,849,626,800 | \$1,341,068,596 | \$1,358,702,962 | \$1,333,691,926 |
| Institutional Services | \$999,955,874 | \$575,418,133 | \$317,489,949 | \$288,683,823 | \$242,683,904 |
| ICF/ID Facilities - Public | \$83,468,472 | \$67,590,195 | \$47,637,907 | \$29,757,403 | \$23,633,340 |
| 06 to 18 | \$320,735 | \$265,210 | \$526,602 | \$365,865 | \$0 |
| 19 to 20 | \$864,821 | \$406,896 | \$0 | \$243,057 | \$42,240 |
| 21 to 44 | \$18,199,026 | \$16,878,019 | \$12,195,180 | \$7,883,858 | \$5,260,163 |
| 45 to 64 | \$45,055,283 | \$33,502,158 | \$21,175,152 | \$13,163,439 | \$12,102,294 |
| 65 and over | \$19,028,607 | \$16,537,913 | \$13,740,973 | \$8,101,183 | \$6,228,643 |

Expenditures by Service Category and Age Group

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| ICF/ID Facilities - Private | \$104,163,331 | \$106,457,545 | \$113,479,217 | \$116,275,804 | \$116,991,747 |
| 00 Under 1 | \$0 | \$0 | \$183,597 | \$269,081 | \$1,762 |
| 01 to 05 | \$1,414,715 | \$2,137,676 | \$2,307,670 | \$2,362,652 | \$2,015,276 |
| 06 to 18 | \$15,150,631 | \$14,863,447 | \$16,402,958 | \$16,714,791 | \$17,178,529 |
| 19 to 20 | \$3,312,105 | \$3,407,810 | \$2,920,701 | \$3,722,197 | \$4,014,227 |
| 21 to 44 | \$29,135,829 | \$27,946,688 | \$28,878,915 | \$26,716,037 | \$25,588,996 |
| 45 to 64 | \$42,529,395 | \$43,093,398 | \$46,108,638 | \$49,123,265 | \$49,116,307 |
| 65 and over | \$12,620,656 | \$15,008,526 | \$16,676,738 | \$17,367,780 | \$19,076,649 |
| Nursing Facility | \$812,324,071 | \$401,370,392 | \$156,372,825 | \$142,650,616 | \$102,058,817 |
| 00 Under 1 | \$445,072 | \$264,286 | \$86,117 | \$127,959 | \$28,603 |
| 01 to 05 | \$5,888,035 | \$1,655,963 | \$321,818 | \$243,800 | \$45,386 |
| 06 to 18 | \$12,198,609 | \$4,633,208 | \$821,694 | \$337,313 | \$65,126 |
| 19 to 20 | \$1,738,164 | \$654,470 | \$67,840 | \$0 | \$2,772 |
| 21 to 44 | \$26,842,545 | \$13,970,277 | \$7,707,934 | \$7,201,766 | \$7,046,512 |
| 45 to 64 | \$146,704,621 | \$73,063,974 | \$27,386,993 | \$25,725,152 | \$18,307,774 |
| 65 and over | \$618,507,025 | \$307,128,214 | \$119,980,429 | \$109,014,627 | \$76,562,644 |
| Community-Based Services | \$1,684,525,260 | \$1,274,208,667 | \$1,023,578,647 | \$1,070,019,139 | \$1,091,008,023 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19 to 20 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 to 44 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 45 to 64 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65 and over | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$12,211,590 | \$6,909,134 | \$317,600 | \$231,223 | \$38,185 |
| 06 to 18 | \$0 | \$0 | \$616 | \$0 | \$0 |
| 19 to 20 | \$29,113 | \$11,620 | \$616 | \$0 | \$0 |
| 21 to 44 | \$869,336 | \$372,112 | \$30,702 | \$10,986 | \$2,505 |
| 45 to 64 | \$1,088,831 | \$454,199 | \$42,581 | \$49,659 | \$10,974 |
| 65 and over | \$10,224,310 | \$6,071,203 | \$243,085 | \$170,579 | \$24,706 |
| Attendant Care- Agency Directed | \$430,148,860 | \$207,775,608 | \$55,031,148 | \$52,371,082 | \$47,889,833 |
| 00 Under 1 | \$331,407 | \$304,796 | \$87,217 | \$6,569 | \$6,708 |
| 01 to 05 | \$9,581,430 | \$4,985,815 | \$764,288 | \$354,967 | \$344,219 |
| 06 to 18 | \$38,061,870 | \$21,263,863 | \$7,814,342 | \$8,222,588 | \$9,657,405 |
| 19 to 20 | \$4,520,932 | \$2,603,807 | \$1,844,601 | \$1,873,464 | \$2,278,775 |
| 21 to 44 | \$38,882,228 | \$24,863,107 | \$17,479,578 | \$20,258,504 | \$22,138,234 |
| 45 to 64 | \$89,769,845 | \$36,254,417 | \$11,182,237 | \$9,789,645 | \$7,617,459 |
| 65 and over | \$249,001,149 | \$117,499,803 | \$15,858,886 | \$11,865,345 | \$5,847,032 |
| Attendant Care- Consumer Directed | \$438,541,636 | \$237,885,040 | \$120,973,541 | \$129,563,772 | \$159,796,533 |
| 00 Under 1 | \$518,270 | \$245,762 | \$84,112 | \$25,432 | \$39,888 |
| 01 to 05 | \$21,775,992 | \$10,311,992 | \$3,280,802 | \$2,344,362 | \$2,471,934 |
| 06 to 18 | \$91,714,139 | \$51,587,737 | \$25,527,148 | \$24,856,715 | \$33,968,888 |
| 19 to 20 | \$12,566,707 | \$9,333,242 | \$6,106,456 | \$6,822,797 | \$9,279,607 |
| 21 to 44 | \$97,134,594 | \$74,008,357 | \$60,918,108 | \$72,832,029 | \$91,866,021 |
| 45 to 64 | \$93,162,402 | \$43,767,392 | \$16,300,936 | \$15,989,481 | \$16,717,158 |
| 65 and over | \$121,669,531 | \$48,630,556 | \$8,755,979 | \$6,692,957 | \$5,453,036 |
| Consumer Direction Facilitation | \$13,188,066 | \$7,776,067 | \$3,574,506 | \$3,825,370 | \$4,269,849 |
| 00 Under 1 | \$44,959 | \$36,165 | \$15,285 | \$15,069 | \$13,743 |
| 01 to 05 | \$898,798 | \$482,995 | \$183,293 | \$173,450 | \$160,287 |
| 06 to 18 | \$3,154,714 | \$2,029,094 | \$1,016,814 | \$1,143,321 | \$1,278,080 |
| 19 to 20 | \$309,867 | \$217,907 | \$157,173 | \$196,176 | \$233,144 |
| 21 to 44 | \$2,132,580 | \$1,587,043 | \$1,237,591 | \$1,545,401 | \$1,926,010 |
| 45 to 64 | \$2,851,591 | \$1,464,398 | \$463,271 | \$422,381 | \$413,968 |
| 65 and over | \$3,795,556 | \$1,958,465 | \$501,079 | \$329,572 | \$244,616 |
| Skilled/Private Duty Nursing | \$57,893,145 | \$41,064,789 | \$34,402,680 | \$36,770,798 | \$37,538,164 |
| 00 Under 1 | \$530,811 | \$364,036 | \$45,984 | \$9,940 | \$789 |
| 01 to 05 | \$6,387,083 | \$2,924,232 | \$366,197 | \$67,031 | \$91,310 |
| 06 to 18 | \$17,819,816 | \$10,468,957 | \$7,209,328 | \$6,515,021 | \$5,464,225 |
| 19 to 20 | \$1,888,757 | \$1,750,940 | \$1,676,617 | \$2,452,531 | \$2,649,008 |
| 21 to 44 | \$19,942,707 | \$16,235,630 | \$16,527,457 | \$17,501,915 | \$19,073,218 |
| 45 to 64 | \$8,012,807 | \$6,571,926 | \$6,179,692 | \$7,444,883 | \$7,846,034 |
| 65 and over | \$3,311,163 | \$2,749,068 | \$2,397,406 | \$2,779,477 | \$2,413,579 |
| EPSDT Skilled Nursing | \$22,076,943 | \$10,852,045 | \$4,394,881 | \$3,640,808 | \$3,026,994 |
| 00 Under 1 | \$702,025 | \$409,363 | \$315,640 | \$261,070 | \$216,624 |
| 01 to 05 | \$8,883,144 | \$3,646,041 | \$1,409,577 | \$1,315,021 | \$1,097,370 |
| 06 to 18 | \$11,319,627 | \$6,076,559 | \$2,476,089 | \$2,037,691 | \$1,655,641 |
| 19 to 20 | \$1,154,008 | \$694,171 | \$180,899 | \$27,026 | \$46,580 |
| 21 to 44 | \$18,139 | \$25,912 | \$12,677 | \$0 | \$10,779 |

Expenditures by Service Category and Age Group

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Habilitation Services | \$706,993,139 | \$759,564,709 | \$803,323,498 | \$841,889,182 | \$836,810,053 |
| 01 to 05 | \$12,681 | \$12,984 | \$20,849 | \$88,796 | \$66,794 |
| 06 to 18 | \$13,558,682 | \$14,046,839 | \$13,805,589 | \$15,958,012 | \$14,736,943 |
| 19 to 20 | \$12,142,171 | \$13,732,405 | \$16,793,693 | \$19,858,759 | \$21,924,868 |
| 21 to 44 | \$344,945,597 | \$372,032,510 | \$395,210,840 | \$419,119,566 | \$423,819,258 |
| 45 to 64 | \$268,975,903 | \$284,193,437 | \$293,702,222 | \$294,994,341 | \$281,902,738 |
| 65 and over | \$67,358,106 | \$75,546,535 | \$83,790,305 | \$91,869,708 | \$94,359,451 |
| Other Waiver Services | \$3,471,881 | \$2,381,274 | \$1,560,793 | \$1,726,903 | \$1,638,413 |
| 00 Under 1 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01 to 05 | \$45,851 | \$5,959 | \$19,260 | \$8,913 | \$15,000 |
| 06 to 18 | \$413,708 | \$342,321 | \$325,450 | \$360,186 | \$268,563 |
| 19 to 20 | \$86,773 | \$83,567 | \$108,448 | \$95,354 | \$136,111 |
| 21 to 44 | \$920,860 | \$731,773 | \$751,054 | \$980,716 | \$1,005,883 |
| 45 to 64 | \$654,685 | \$368,307 | \$232,640 | \$216,194 | \$170,359 |
| 65 and over | \$1,350,004 | \$849,348 | \$123,942 | \$65,539 | \$42,497 |
| Case Management | \$158,103,920 | \$137,295,595 | \$89,220,874 | \$71,454,699 | \$71,661,409 |
| DD Case Management | \$3,051,294 | \$3,676,605 | \$4,259,824 | \$4,865,971 | \$5,696,255 |
| 00 Under 1 | \$0 | \$0 | \$0 | \$243 | \$0 |
| 01 to 05 | \$8,294 | \$28,885 | \$30,341 | \$29,128 | \$39,080 |
| 06 to 18 | \$1,023,132 | \$893,354 | \$882,324 | \$949,074 | \$1,092,042 |
| 19 to 20 | \$298,225 | \$406,573 | \$462,886 | \$476,964 | \$536,919 |
| 21 to 44 | \$1,604,800 | \$2,175,940 | \$2,649,796 | \$3,154,276 | \$3,714,122 |
| 45 to 64 | \$106,985 | \$163,115 | \$219,913 | \$241,995 | \$291,519 |
| 65 and over | \$9,858 | \$8,738 | \$14,564 | \$14,291 | \$22,574 |
| ID/MR Case Management | \$56,523,801 | \$57,446,025 | \$58,578,545 | \$60,581,160 | \$60,163,248 |
| 00 Under 1 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01 to 05 | \$1,311,877 | \$1,050,827 | \$1,110,066 | \$1,084,055 | \$1,205,337 |
| 06 to 18 | \$8,362,376 | \$8,203,549 | \$7,985,559 | \$7,702,664 | \$7,183,362 |
| 19 to 20 | \$1,961,335 | \$2,019,474 | \$2,097,264 | \$2,244,815 | \$2,359,330 |
| 21 to 44 | \$26,447,351 | \$27,255,469 | \$27,823,459 | \$29,385,663 | \$29,681,460 |
| 45 to 64 | \$15,034,588 | \$15,215,611 | \$15,523,902 | \$15,777,051 | \$15,213,719 |
| 65 and over | \$3,406,274 | \$3,701,094 | \$4,038,294 | \$4,386,912 | \$4,520,040 |
| Mental Health Case Management | \$94,465,867 | \$72,556,453 | \$22,671,131 | \$2,220,458 | \$2,005,132 |
| 00 Under 1 | \$265,445 | \$267,404 | \$96,644 | \$3,592 | \$2,939 |
| 01 to 05 | \$4,021,174 | \$3,532,404 | \$1,425,499 | \$41,139 | \$6,204 |
| 06 to 18 | \$38,405,899 | \$34,354,657 | \$13,733,569 | \$551,459 | \$385,270 |
| 19 to 20 | \$854,451 | \$609,249 | \$155,414 | \$45,710 | \$41,792 |
| 21 to 44 | \$21,202,876 | \$15,149,115 | \$4,399,189 | \$744,078 | \$706,873 |
| 45 to 64 | \$25,192,079 | \$15,889,401 | \$2,689,313 | \$690,821 | \$713,824 |
| 65 and over | \$4,523,944 | \$2,754,223 | \$171,503 | \$143,660 | \$148,231 |
| Maternal/Infant Care Case Management | \$216,871 | \$153,670 | \$124,154 | \$64,351 | \$19,885 |
| 00 Under 1 | \$53,572 | \$42,439 | \$29,756 | \$22,057 | \$12,010 |
| 01 to 05 | \$44,198 | \$24,794 | \$15,133 | \$9,237 | \$674 |
| 06 to 18 | \$38,606 | \$30,552 | \$32,509 | \$19,049 | \$3,452 |
| 19 to 20 | \$16,149 | \$12,672 | \$9,763 | \$2,694 | \$463 |
| 21 to 44 | \$64,346 | \$43,213 | \$36,993 | \$11,314 | \$3,287 |
| Treatment Foster Care Case Management | \$3,846,089 | \$3,462,843 | \$3,587,221 | \$3,722,759 | \$3,776,890 |
| 00 Under 1 | \$36,365 | \$37,205 | \$45,251 | \$55,597 | \$35,277 |
| 01 to 05 | \$581,477 | \$656,063 | \$730,197 | \$805,961 | \$747,254 |
| 06 to 18 | \$3,176,955 | \$2,726,433 | \$2,760,929 | \$2,826,377 | \$2,954,188 |
| 19 to 20 | \$51,292 | \$42,814 | \$50,844 | \$33,812 | \$40,170 |
| 21 to 44 | \$0 | \$327 | \$0 | \$1,011 | \$0 |
| Mental Health Services | \$862,339,335 | \$770,491,612 | \$294,267,936 | \$141,450,118 | \$129,298,520 |
| Institutional Services | \$129,841,668 | \$112,379,752 | \$123,523,316 | \$101,773,540 | \$93,656,071 |
| Mental Hospital - State | \$31,299,362 | \$32,330,003 | \$38,243,286 | \$18,198,129 | \$16,897,649 |
| 01 to 05 | \$37,030 | \$15,667 | \$3,439 | \$9,368 | \$0 |
| 06 to 18 | \$1,955,527 | \$1,481,848 | \$1,198,326 | \$1,565,791 | \$70,227 |
| 19 to 20 | \$319,063 | \$167,448 | \$72,932 | \$12,689 | \$96,475 |
| 21 to 44 | \$965,570 | \$1,711,120 | \$2,306,354 | \$1,957,434 | \$2,212,991 |
| 45 to 64 | \$5,929,187 | \$6,365,649 | \$7,695,163 | \$7,449,221 | \$6,929,727 |
| 65 and over | \$22,092,985 | \$22,588,271 | \$26,967,071 | \$7,203,626 | \$7,588,229 |

Expenditures by Service Category and Age Group

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Mental Hospital - Private | \$1,576,774 | \$1,485,072 | \$1,032,910 | \$1,424,154 | \$1,277,810 |
| 01 to 05 | \$0 | \$0 | \$17,430 | \$0 | \$0 |
| 06 to 18 | \$1,500,678 | \$1,456,232 | \$986,067 | \$1,382,381 | \$1,257,444 |
| 19 to 20 | \$74,802 | \$27,415 | \$29,413 | \$39,832 | \$17,404 |
| 21 to 44 | \$0 | \$0 | \$0 | \$1,311 | \$1,342 |
| 45 to 64 | (\$64) | \$0 | \$0 | \$631 | \$1,408 |
| 65 and over | \$1,357 | \$1,425 | \$0 | \$0 | \$212 |
| Residential Treatment Centers - Level C | \$96,965,533 | \$78,564,677 | \$84,247,121 | \$82,151,256 | \$75,480,612 |
| 01 to 05 | \$54,430 | \$121,309 | \$66,077 | \$1,181 | \$92,528 |
| 06 to 18 | \$96,539,597 | \$77,900,764 | \$83,516,489 | \$81,681,024 | \$75,333,160 |
| 19 to 20 | \$371,506 | \$387,142 | \$613,139 | \$358,872 | \$54,777 |
| 21 to 44 | \$0 | \$113,523 | \$38,417 | \$110,180 | \$148 |
| 45 to 64 | \$0 | \$33,743 | \$7,083 | \$0 | \$0 |
| 65 and over | \$0 | \$8,197 | \$5,917 | \$0 | \$0 |
| Community-Based Services | \$732,497,667 | \$658,111,860 | \$170,744,619 | \$39,676,578 | \$35,642,450 |
| Intensive In-Home Treatment | \$127,614,235 | \$145,616,319 | \$36,115,734 | \$1,040,946 | \$651,810 |
| 00 Under 1 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01 to 05 | \$4,926,630 | \$5,837,410 | \$1,623,905 | \$27,420 | \$8,280 |
| 06 to 18 | \$122,066,545 | \$139,241,399 | \$34,364,690 | \$991,866 | \$643,470 |
| 19 to 20 | \$620,400 | \$537,330 | \$127,080 | \$21,660 | \$60 |
| 21 to 44 | \$660 | \$180 | \$60 | \$0 | \$0 |
| 45 to 64 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 65 and over | \$0 | \$0 | \$0 | \$0 | \$0 |
| Therapeutic Day Treatment | \$187,116,301 | \$169,064,692 | \$51,817,618 | \$867,318 | \$100,315 |
| 00 Under 1 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01 to 05 | \$9,304,627 | \$8,988,227 | \$3,050,306 | \$50,813 | \$2,448 |
| 06 to 18 | \$177,174,943 | \$159,866,203 | \$48,719,792 | \$801,973 | \$92,713 |
| 19 to 20 | \$209,869 | \$126,248 | \$30,101 | \$1,607 | \$0 |
| 21 to 44 | \$305,378 | \$54,690 | \$14,804 | \$10,980 | \$3,657 |
| 45 to 64 | \$118,071 | \$29,288 | \$2,511 | \$1,560 | \$1,497 |
| 65 and over | \$3,412 | \$37 | \$104 | \$384 | \$0 |
| Mental Health Skill Building Services | \$252,678,903 | \$199,830,110 | \$20,163,642 | \$2,883,549 | \$2,599,791 |
| 00 Under 1 | \$0 | \$455 | \$0 | \$0 | \$0 |
| 01 to 05 | \$1,452 | \$735 | \$780 | \$0 | \$0 |
| 06 to 18 | \$1,749,587 | \$1,923,019 | \$500,731 | \$27,079 | \$64,090 |
| 19 to 20 | \$4,061,359 | \$3,663,846 | \$614,241 | \$38,963 | \$48,674 |
| 21 to 44 | \$123,792,480 | \$105,947,125 | \$15,273,594 | \$1,159,842 | \$938,132 |
| 45 to 64 | \$107,710,285 | \$77,172,871 | \$3,403,317 | \$1,436,788 | \$1,421,163 |
| 65 and over | \$15,363,740 | \$11,122,060 | \$370,980 | \$220,877 | \$127,732 |
| Other Behavioral Health Services | \$71,171,203 | \$59,672,489 | \$24,085,561 | \$11,780,233 | \$9,949,823 |
| 00 Under 1 | \$0 | \$0 | \$24 | \$0 | \$0 |
| 01 to 05 | \$500,388 | \$543,084 | \$194,920 | \$3,445 | \$185 |
| 06 to 18 | \$7,492,807 | \$8,903,298 | \$4,363,224 | \$629,537 | \$476,268 |
| 19 to 20 | \$1,032,270 | \$1,035,470 | \$271,643 | \$203,035 | \$123,050 |
| 21 to 44 | \$27,743,054 | \$24,361,621 | \$12,260,889 | \$7,043,853 | \$5,865,985 |
| 45 to 64 | \$29,043,611 | \$21,178,939 | \$6,621,038 | \$3,559,706 | \$3,107,646 |
| 65 and over | \$5,359,073 | \$3,650,077 | \$373,823 | \$340,657 | \$376,690 |
| Residential Treatment Centers - Level A/B | \$13,244,241 | \$10,618,750 | \$10,217,355 | \$10,271,254 | \$9,646,467 |
| 01 to 05 | \$41,673 | \$0 | \$0 | \$53,517 | \$18,862 |
| 06 to 18 | \$13,069,362 | \$10,512,302 | \$10,163,985 | \$10,216,714 | \$9,611,959 |
| 19 to 20 | \$133,206 | \$105,278 | \$53,370 | \$1,024 | \$15,646 |
| 21 to 44 | \$0 | \$1,170 | \$0 | \$0 | \$0 |
| EPSDT Specialty Services | \$80,672,785 | \$73,309,499 | \$28,344,709 | \$12,833,278 | \$12,694,243 |
| 01 to 05 | \$27,533,083 | \$27,271,170 | \$8,041,565 | \$751,462 | \$310,087 |
| 06 to 18 | \$50,465,574 | \$44,042,760 | \$18,921,272 | \$10,961,625 | \$10,860,781 |
| 19 to 20 | \$2,639,115 | \$1,953,410 | \$1,356,054 | \$1,106,982 | \$1,514,450 |
| 21 to 44 | \$35,013 | \$42,159 | \$25,818 | \$13,209 | \$8,925 |

| Expenditures by Service Category and Region | | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Total Expenditures | | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| Capitated Care | | \$3,676,573,298 | \$5,340,044,450 | \$7,563,083,111 | \$9,976,543,305 | \$11,786,589,948 |
| MCO | | \$3,614,153,779 | \$5,273,466,959 | \$7,502,071,348 | \$9,904,999,387 | \$11,703,171,785 |
| MCO Capitation Payments - LIFC | | \$1,897,306,452 | \$2,086,534,057 | \$2,971,171,869 | \$4,641,869,205 | \$5,552,145,984 |
| | Central | \$483,426,378 | \$527,223,073 | \$810,542,129 | \$1,284,573,613 | \$1,541,480,686 |
| | Charlottesville Western | \$226,620,088 | \$248,113,696 | \$356,752,079 | \$573,093,990 | \$704,654,926 |
| | Northern and Winchester | \$391,069,490 | \$432,234,958 | \$571,599,933 | \$870,794,409 | \$1,067,877,231 |
| | Roanoke and Alleghany | \$202,151,538 | \$223,506,981 | \$310,902,876 | \$507,963,774 | \$610,806,771 |
| | Southwest | \$136,540,206 | \$148,375,099 | \$209,891,985 | \$331,630,607 | \$390,706,293 |
| | Tidewater | \$457,498,752 | \$507,080,251 | \$711,482,866 | \$1,073,812,812 | \$1,236,620,078 |
| MCO Capitation Payments - ABD | | \$1,386,775,351 | \$803,145,803 | \$79,947,417 | \$95,569,654 | \$101,172,057 |
| | Central | \$353,045,179 | \$200,436,174 | \$19,166,567 | \$21,286,405 | \$21,941,087 |
| | Charlottesville Western | \$190,110,863 | \$109,394,789 | \$13,105,114 | \$16,707,635 | \$17,634,071 |
| | Northern and Winchester | \$197,718,753 | \$118,144,820 | \$10,927,651 | \$12,993,089 | \$13,714,036 |
| | Roanoke and Alleghany | \$179,415,001 | \$109,887,153 | \$11,250,393 | \$14,998,237 | \$16,847,341 |
| | Southwest | \$141,971,203 | \$86,014,125 | \$8,997,639 | \$11,621,106 | \$12,665,627 |
| | Tidewater | \$324,514,352 | \$179,268,742 | \$16,500,053 | \$17,963,183 | \$18,369,895 |
| MCO Capitation Payments - CCC | | \$330,071,975 | \$165,596,694 | (\$33,358) | \$0 | (\$62,983) |
| | Central | \$108,922,752 | \$59,234,910 | (\$25,911) | \$0 | (\$2,287) |
| | Charlottesville Western | \$30,458,999 | \$14,313,356 | \$0 | \$0 | (\$3,157) |
| | Northern and Winchester | \$42,628,179 | \$20,313,617 | \$3,821 | \$0 | (\$8,143) |
| | Roanoke and Alleghany | \$65,423,106 | \$31,412,037 | \$2,133 | \$0 | (\$49,397) |
| | Tidewater | \$82,638,939 | \$40,322,773 | (\$13,401) | \$0 | \$0 |
| MCO Capitation Payments - CCC Plus | | \$0 | \$2,218,190,406 | \$4,450,985,420 | \$5,167,560,527 | \$6,049,916,727 |
| | Central | \$0 | \$593,853,009 | \$1,143,174,193 | \$1,333,019,038 | \$1,563,653,005 |
| | Charlottesville Western | \$0 | \$305,699,998 | \$585,296,921 | \$660,837,256 | \$804,858,652 |
| | Northern and Winchester | \$0 | \$384,131,290 | \$866,474,620 | \$1,004,256,295 | \$1,184,616,835 |
| | Roanoke and Alleghany | \$0 | \$243,429,407 | \$546,967,015 | \$623,697,866 | \$703,993,432 |
| | Southwest | \$0 | \$143,995,890 | \$323,858,829 | \$373,968,550 | \$440,357,712 |
| | Tidewater | \$0 | \$547,080,811 | \$985,213,841 | \$1,171,781,523 | \$1,352,437,092 |
| PACE | | \$62,419,519 | \$66,577,491 | \$61,011,763 | \$71,543,918 | \$83,418,163 |
| PACE | | \$62,419,519 | \$66,577,491 | \$61,011,763 | \$71,543,918 | \$83,418,163 |
| | Central | \$11,761,770 | \$11,942,102 | \$10,755,118 | \$15,211,874 | \$16,420,727 |
| | Charlottesville Western | \$10,601,477 | \$12,391,625 | \$13,076,130 | \$17,528,296 | \$21,827,449 |
| | Northern and Winchester | \$6,847,466 | \$6,928,047 | \$2,021,139 | \$48,410 | \$188,592 |
| | Roanoke and Alleghany | \$4,232,096 | \$5,983,303 | \$6,606,322 | \$8,705,845 | \$10,838,373 |
| | Southwest | \$7,209,075 | \$7,487,551 | \$7,683,045 | \$8,385,918 | \$9,466,075 |
| | Tidewater | \$21,767,635 | \$21,844,861 | \$20,870,008 | \$21,663,574 | \$24,676,947 |
| Fee-For-Service (FFS) Care | | \$5,541,560,106 | \$4,424,665,135 | \$3,259,008,568 | \$3,137,276,860 | \$3,034,200,472 |
| Acute Care | | \$1,836,635,717 | \$1,667,251,128 | \$1,534,451,162 | \$1,565,669,081 | \$1,499,548,616 |
| General Medical Ser | | \$1,287,153,602 | \$1,081,656,330 | \$938,308,757 | \$931,264,256 | \$844,871,410 |
| Inpatient Hospital | | \$410,973,620 | \$363,796,079 | \$347,086,388 | \$411,654,383 | \$367,376,868 |
| | Central | \$115,098,938 | \$98,174,195 | \$101,694,994 | \$116,549,288 | \$97,860,412 |
| | Charlottesville Western | \$45,339,883 | \$40,707,322 | \$44,185,329 | \$44,942,074 | \$39,714,218 |
| | Northern and Winchester | \$107,490,407 | \$103,115,712 | \$87,784,331 | \$120,047,040 | \$123,154,853 |
| | Roanoke and Alleghany | \$40,157,141 | \$37,666,729 | \$35,976,001 | \$39,361,041 | \$28,708,669 |
| | Southwest | \$18,402,038 | \$16,571,951 | \$13,847,890 | \$12,892,688 | \$11,606,988 |
| | Tidewater | \$84,485,214 | \$67,560,170 | \$63,597,842 | \$77,862,251 | \$66,331,728 |
| Outpatient Hospital | | \$112,882,081 | \$91,625,249 | \$85,061,281 | \$85,006,592 | \$58,537,040 |
| | Central | \$32,558,165 | \$25,715,760 | \$25,855,284 | \$26,178,678 | \$14,900,623 |
| | Charlottesville Western | \$20,378,998 | \$18,335,494 | \$18,315,306 | \$14,266,913 | \$10,576,380 |
| | Northern and Winchester | \$17,308,830 | \$14,499,367 | \$12,061,560 | \$15,580,489 | \$11,369,743 |
| | Roanoke and Alleghany | \$11,843,142 | \$9,585,776 | \$8,523,309 | \$9,220,874 | \$5,715,289 |
| | Southwest | \$8,556,911 | \$6,315,620 | \$4,793,389 | \$4,405,750 | \$3,001,098 |
| | Tidewater | \$22,236,035 | \$17,173,233 | \$15,512,434 | \$15,353,887 | \$12,973,908 |
| Prescribed Drugs | | \$122,243,130 | \$85,274,030 | \$52,135,159 | \$23,496,875 | \$16,580,531 |
| | Central | \$27,443,722 | \$18,117,986 | \$11,830,546 | \$5,937,414 | \$4,446,242 |
| | Charlottesville Western | \$14,009,742 | \$9,531,899 | \$6,055,340 | \$2,953,130 | \$1,741,783 |
| | Northern and Winchester | \$20,602,069 | \$13,700,791 | \$6,893,637 | \$4,312,630 | \$3,077,329 |
| | Roanoke and Alleghany | \$16,151,369 | \$11,981,701 | \$7,203,582 | \$2,559,657 | \$1,772,782 |
| | Southwest | \$13,187,439 | \$12,113,764 | \$7,524,204 | \$1,672,386 | \$1,135,979 |
| | Tidewater | \$30,848,788 | \$19,827,889 | \$12,627,850 | \$6,061,659 | \$4,406,415 |
| Lab/X-ray | | \$9,835,907 | \$10,874,279 | \$7,884,399 | \$5,407,727 | \$4,363,076 |
| | Central | \$2,149,556 | \$2,286,863 | \$1,826,583 | \$1,381,113 | \$1,127,054 |
| | Charlottesville Western | \$861,953 | \$821,438 | \$553,790 | \$548,280 | \$385,004 |
| | Northern and Winchester | \$2,048,484 | \$2,101,493 | \$1,587,145 | \$1,263,145 | \$1,259,013 |
| | Roanoke and Alleghany | \$1,421,169 | \$1,600,016 | \$1,149,820 | \$869,436 | \$470,417 |
| | Southwest | \$1,159,064 | \$1,582,480 | \$1,201,157 | \$370,220 | \$248,023 |
| | Tidewater | \$2,195,681 | \$2,481,989 | \$1,565,904 | \$975,533 | \$873,565 |

Expenditures by Service Category and Region

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Physicians | \$126,471,383 | \$96,014,231 | \$81,771,706 | \$77,846,363 | \$61,787,611 |
| Central | \$30,928,231 | \$23,452,824 | \$20,702,342 | \$21,089,417 | \$15,327,321 |
| Charlottesville Western | \$17,054,401 | \$12,096,212 | \$10,906,816 | \$9,198,421 | \$7,578,346 |
| Northern and Winchester | \$27,691,144 | \$22,479,199 | \$17,792,884 | \$19,636,200 | \$16,405,058 |
| Roanoke and Alleghany | \$14,302,305 | \$11,535,584 | \$9,874,187 | \$8,938,027 | \$6,617,252 |
| Southwest | \$8,159,643 | \$5,760,361 | \$4,358,269 | \$3,335,873 | \$2,332,958 |
| Tidewater | \$28,335,659 | \$20,690,052 | \$18,137,208 | \$15,648,426 | \$13,526,675 |
| Other Practitioners | \$10,012,243 | \$8,521,331 | \$8,451,178 | \$8,423,006 | \$7,600,656 |
| Central | \$2,309,929 | \$2,009,265 | \$2,260,821 | \$2,093,080 | \$1,926,070 |
| Charlottesville Western | \$1,423,227 | \$1,149,788 | \$1,238,730 | \$1,525,973 | \$1,326,358 |
| Northern and Winchester | \$1,354,772 | \$1,435,580 | \$1,391,034 | \$1,546,566 | \$1,481,733 |
| Roanoke and Alleghany | \$1,325,576 | \$1,020,736 | \$1,006,907 | \$1,042,069 | \$893,764 |
| Southwest | \$1,406,020 | \$1,008,978 | \$828,834 | \$720,052 | \$624,818 |
| Tidewater | \$2,192,720 | \$1,896,985 | \$1,724,851 | \$1,495,266 | \$1,347,913 |
| Clinic Services | \$37,055,425 | \$31,095,601 | \$24,976,072 | \$20,195,531 | \$17,612,149 |
| Central | \$8,905,497 | \$6,925,429 | \$5,803,535 | \$4,740,640 | \$4,169,597 |
| Charlottesville Western | \$3,996,644 | \$3,220,888 | \$2,253,092 | \$1,933,311 | \$1,474,695 |
| Northern and Winchester | \$8,857,421 | \$7,682,080 | \$6,338,588 | \$5,299,359 | \$5,329,370 |
| Roanoke and Alleghany | \$4,010,681 | \$3,242,528 | \$2,319,104 | \$1,899,006 | \$1,632,635 |
| Southwest | \$2,770,406 | \$2,467,257 | \$1,491,960 | \$705,486 | \$561,521 |
| Tidewater | \$8,514,776 | \$7,557,419 | \$6,769,792 | \$5,617,729 | \$4,444,332 |
| EPSDT Screenings | \$5,365,887 | \$4,557,929 | \$3,772,770 | \$3,024,681 | \$2,254,752 |
| Central | \$1,220,432 | \$1,087,448 | \$864,136 | \$685,892 | \$449,811 |
| Charlottesville Western | \$574,808 | \$473,554 | \$430,724 | \$325,569 | \$245,332 |
| Northern and Winchester | \$1,714,701 | \$1,460,579 | \$1,246,318 | \$1,124,494 | \$871,285 |
| Roanoke and Alleghany | \$479,139 | \$391,644 | \$302,935 | \$223,362 | \$179,755 |
| Southwest | \$226,729 | \$179,494 | \$141,148 | \$99,392 | \$69,615 |
| Tidewater | \$1,150,078 | \$965,210 | \$787,510 | \$565,972 | \$438,954 |
| Early Intervention Services | \$23,787,115 | \$22,348,877 | \$9,160,878 | \$794,834 | \$394,526 |
| Central | \$5,303,028 | \$5,202,752 | \$1,702,666 | \$220,955 | \$92,930 |
| Charlottesville Western | \$3,196,079 | \$3,386,765 | \$1,487,095 | \$102,239 | \$53,736 |
| Northern and Winchester | \$6,261,249 | \$5,765,520 | \$2,439,125 | \$256,127 | \$117,404 |
| Roanoke and Alleghany | \$2,446,651 | \$2,159,828 | \$1,156,034 | \$62,311 | \$52,482 |
| Southwest | \$2,295,914 | \$2,080,799 | \$1,299,834 | \$37,102 | \$26,630 |
| Tidewater | \$4,284,194 | \$3,753,214 | \$1,076,125 | \$116,100 | \$51,343 |
| School-Based Services | \$19,806,132 | \$19,592,479 | \$19,637,084 | \$18,152,396 | \$13,765,625 |
| Central | \$4,909,959 | \$5,085,101 | \$5,367,326 | \$4,768,527 | \$3,383,436 |
| Charlottesville Western | \$2,536,417 | \$2,584,358 | \$2,309,422 | \$2,066,316 | \$1,777,123 |
| Northern and Winchester | \$5,029,445 | \$4,055,934 | \$4,128,707 | \$3,778,786 | \$3,047,518 |
| Roanoke and Alleghany | \$1,895,840 | \$2,108,857 | \$2,068,408 | \$2,015,770 | \$1,589,661 |
| Southwest | \$1,694,894 | \$1,655,067 | \$1,594,339 | \$1,528,550 | \$1,136,453 |
| Tidewater | \$3,739,577 | \$4,103,164 | \$4,168,882 | \$3,994,447 | \$2,831,434 |
| Mental Health Clinics | \$12,042,451 | \$8,059,098 | \$5,906,936 | \$5,030,530 | \$3,075,335 |
| Central | \$2,706,144 | \$1,742,692 | \$1,063,972 | \$1,068,834 | \$593,640 |
| Charlottesville Western | \$2,458,730 | \$1,834,704 | \$1,224,725 | \$1,167,616 | \$726,076 |
| Northern and Winchester | \$2,712,428 | \$1,265,588 | \$1,194,917 | \$1,031,222 | \$724,293 |
| Roanoke and Alleghany | \$1,517,008 | \$1,198,529 | \$863,344 | \$610,638 | \$468,392 |
| Southwest | \$852,403 | \$578,634 | \$409,328 | \$286,741 | \$195,762 |
| Tidewater | \$1,795,736 | \$1,438,951 | \$1,150,651 | \$865,480 | \$367,171 |
| Dental | \$204,268,214 | \$197,534,899 | \$200,116,383 | \$184,396,325 | \$202,042,073 |
| Central | \$51,081,794 | \$49,878,607 | \$51,235,659 | \$47,477,564 | \$51,636,330 |
| Charlottesville Western | \$23,735,124 | \$22,177,275 | \$22,729,060 | \$21,039,603 | \$21,092,309 |
| Northern and Winchester | \$59,054,540 | \$58,863,631 | \$59,325,661 | \$55,451,495 | \$65,292,510 |
| Roanoke and Alleghany | \$17,805,644 | \$16,961,137 | \$16,373,843 | \$15,474,650 | \$16,486,905 |
| Southwest | \$11,571,048 | \$10,683,453 | \$10,967,199 | \$9,400,021 | \$9,544,602 |
| Tidewater | \$41,020,064 | \$38,970,796 | \$39,484,960 | \$35,552,993 | \$37,989,415 |
| Home Health | \$2,339,100 | \$1,852,148 | \$1,316,745 | \$1,114,834 | \$798,450 |
| Central | \$505,310 | \$333,931 | \$228,591 | \$261,854 | \$164,820 |
| Charlottesville Western | \$254,021 | \$221,939 | \$162,666 | \$133,933 | \$93,713 |
| Northern and Winchester | \$258,756 | \$215,225 | \$128,546 | \$90,457 | \$98,499 |
| Roanoke and Alleghany | \$466,514 | \$400,753 | \$327,201 | \$223,011 | \$144,645 |
| Southwest | \$248,706 | \$193,877 | \$91,402 | \$59,412 | \$55,484 |
| Tidewater | \$605,794 | \$486,422 | \$378,339 | \$346,167 | \$241,289 |
| Hospice Benefits | \$47,045,136 | \$43,651,114 | \$22,466,897 | \$18,897,985 | \$15,175,490 |
| Central | \$10,348,103 | \$10,259,376 | \$5,147,583 | \$5,544,412 | \$4,695,108 |
| Charlottesville Western | \$7,157,791 | \$6,794,206 | \$3,588,042 | \$2,546,080 | \$1,844,573 |
| Northern and Winchester | \$11,282,104 | \$10,514,043 | \$4,717,361 | \$3,332,526 | \$2,864,197 |
| Roanoke and Alleghany | \$5,421,643 | \$4,484,033 | \$2,667,854 | \$2,327,401 | \$1,991,710 |
| Southwest | \$2,371,840 | \$2,147,026 | \$923,653 | \$608,993 | \$492,759 |
| Tidewater | \$10,463,654 | \$9,452,431 | \$5,422,405 | \$4,538,574 | \$3,287,144 |

Expenditures by Service Category and Region

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Durable Medical Equipment | \$52,594,042 | \$28,998,188 | \$10,558,945 | \$9,289,980 | \$8,130,597 |
| Central | \$14,933,205 | \$7,356,782 | \$3,280,949 | \$3,610,129 | \$3,414,040 |
| Charlottesville Western | \$6,202,479 | \$3,137,601 | \$1,043,081 | \$876,102 | \$632,771 |
| Northern and Winchester | \$11,492,104 | \$7,877,082 | \$2,037,443 | \$1,318,302 | \$887,814 |
| Roanoke and Alleghany | \$4,406,498 | \$2,742,500 | \$848,123 | \$636,129 | \$574,495 |
| Southwest | \$4,700,345 | \$2,553,752 | \$689,060 | \$487,580 | \$429,152 |
| Tidewater | \$10,859,411 | \$5,330,471 | \$2,660,289 | \$2,361,738 | \$2,192,325 |
| Emergency Transportation | \$3,343,515 | \$2,678,299 | \$2,458,015 | \$3,350,395 | \$2,176,700 |
| Central | \$767,416 | \$614,966 | \$682,250 | \$921,255 | \$624,927 |
| Charlottesville Western | \$542,523 | \$480,074 | \$362,398 | \$486,373 | \$328,091 |
| Northern and Winchester | \$568,627 | \$455,951 | \$386,227 | \$566,565 | \$351,965 |
| Roanoke and Alleghany | \$479,370 | \$405,333 | \$383,257 | \$544,808 | \$342,983 |
| Southwest | \$417,754 | \$227,196 | \$174,059 | \$213,674 | \$149,137 |
| Tidewater | \$567,824 | \$494,778 | \$469,824 | \$617,719 | \$379,596 |
| Non-Emergency Transportation | \$87,088,222 | \$65,182,497 | \$55,547,919 | \$55,181,817 | \$63,199,931 |
| Central | \$20,743,553 | \$15,740,708 | \$14,968,659 | \$14,937,867 | \$17,104,034 |
| Charlottesville Western | \$13,477,722 | \$9,671,683 | \$7,966,936 | \$7,734,265 | \$8,715,147 |
| Northern and Winchester | \$17,971,366 | \$14,464,686 | \$10,649,375 | \$10,992,652 | \$13,096,776 |
| Roanoke and Alleghany | \$9,459,277 | \$7,354,222 | \$6,020,491 | \$5,914,097 | \$6,439,262 |
| Southwest | \$8,374,946 | \$5,571,902 | \$3,790,229 | \$3,576,165 | \$3,834,548 |
| Tidewater | \$17,061,358 | \$12,379,296 | \$12,152,228 | \$12,026,770 | \$14,010,163 |
| Health Insurance Premium Payments | \$549,482,115 | \$585,594,798 | \$596,142,405 | \$634,404,826 | \$654,677,206 |
| Health Insurance Premium Payments | \$7,988,218 | \$8,971,456 | \$9,517,860 | \$9,507,379 | \$9,544,400 |
| Central | \$2,048,930 | \$2,249,549 | \$2,374,343 | \$2,353,563 | \$2,312,237 |
| Charlottesville Western | \$780,230 | \$874,107 | \$1,001,434 | \$1,015,202 | \$998,864 |
| Northern and Winchester | \$3,260,169 | \$3,887,245 | \$4,148,366 | \$4,225,641 | \$4,292,562 |
| Roanoke and Alleghany | \$470,976 | \$457,213 | \$431,979 | \$408,746 | \$404,814 |
| Southwest | \$165,222 | \$158,834 | \$160,019 | \$157,432 | \$144,625 |
| Tidewater | \$1,262,691 | \$1,344,507 | \$1,401,719 | \$1,346,793 | \$1,391,298 |
| Medicare Premiums Part A&B | \$308,721,371 | \$323,031,596 | \$326,533,183 | \$351,408,993 | \$386,845,735 |
| Central | \$67,219,025 | \$69,836,225 | \$70,710,795 | \$76,921,658 | \$85,874,481 |
| Charlottesville Western | \$44,684,691 | \$46,700,630 | \$46,788,195 | \$49,828,669 | \$54,372,923 |
| Northern and Winchester | \$67,709,791 | \$71,464,041 | \$72,492,005 | \$77,366,972 | \$84,967,943 |
| Roanoke and Alleghany | \$39,480,667 | \$41,126,722 | \$41,311,068 | \$44,112,478 | \$47,712,881 |
| Southwest | \$33,397,831 | \$34,758,109 | \$34,759,184 | \$36,624,828 | \$39,126,790 |
| Tidewater | \$56,229,366 | \$59,145,870 | \$60,471,936 | \$66,554,390 | \$74,790,716 |
| Medicare Premiums Part D Clawback | \$232,772,526 | \$253,591,747 | \$260,091,362 | \$273,488,455 | \$258,287,072 |
| Central | \$54,322,049 | \$58,637,233 | \$60,058,078 | \$63,755,807 | \$60,600,763 |
| Charlottesville Western | \$33,765,148 | \$36,461,833 | \$37,285,726 | \$38,764,820 | \$36,555,311 |
| Northern and Winchester | \$46,286,922 | \$51,391,210 | \$53,275,489 | \$56,033,797 | \$52,793,814 |
| Roanoke and Alleghany | \$28,281,707 | \$30,721,980 | \$31,398,739 | \$32,654,827 | \$30,441,297 |
| Southwest | \$23,685,813 | \$25,476,045 | \$25,671,036 | \$26,307,428 | \$24,187,906 |
| Tidewater | \$46,430,887 | \$50,903,444 | \$52,402,295 | \$55,971,775 | \$53,707,980 |
| Long-Term Care | \$2,684,481,133 | \$1,849,626,800 | \$1,341,068,596 | \$1,358,702,962 | \$1,333,691,926 |
| Institutional Services | \$999,955,874 | \$575,418,133 | \$317,489,949 | \$288,683,823 | \$242,683,904 |
| ICF/ID Facilities - Public | \$83,468,472 | \$67,590,195 | \$47,637,907 | \$29,757,403 | \$23,633,340 |
| Central | \$558,241 | \$589,813 | \$6,427,781 | \$4,489,767 | \$2,756,723 |
| Charlottesville Western | \$46,751,263 | \$29,633,982 | \$21,656,769 | \$7,601,983 | \$704,092 |
| Northern and Winchester | (\$43,757) | \$0 | \$45,095 | \$0 | \$1,312,359 |
| Roanoke and Alleghany | \$317,811 | \$97,502 | \$581,232 | \$1,981,016 | \$210,384 |
| Southwest | \$18,169,645 | \$23,670,113 | \$16,624,621 | \$851,318 | \$612,686 |
| Tidewater | \$17,715,269 | \$13,598,786 | \$2,302,409 | \$14,833,318 | \$18,037,096 |
| ICF/ID Facilities - Private | \$104,163,331 | \$106,457,545 | \$113,479,217 | \$116,275,804 | \$116,991,747 |
| Central | \$12,598,414 | \$15,437,056 | \$15,599,214 | \$15,804,428 | \$16,059,277 |
| Charlottesville Western | \$14,275,222 | \$14,362,482 | \$15,771,410 | \$16,657,215 | \$16,727,738 |
| Northern and Winchester | \$20,794,462 | \$19,563,164 | \$20,597,707 | \$20,684,889 | \$19,359,998 |
| Roanoke and Alleghany | \$4,780,253 | \$5,518,626 | \$5,887,815 | \$5,897,091 | \$5,937,340 |
| Southwest | \$2,212,834 | \$2,150,425 | \$2,160,049 | \$2,240,381 | \$2,257,094 |
| Tidewater | \$49,502,146 | \$49,425,792 | \$53,463,022 | \$54,991,799 | \$56,650,301 |
| Nursing Facility | \$812,324,071 | \$401,370,392 | \$156,372,825 | \$142,650,616 | \$102,058,817 |
| Central | \$185,460,320 | \$87,712,912 | \$50,106,727 | \$44,537,341 | \$35,275,697 |
| Charlottesville Western | \$138,171,805 | \$61,208,173 | \$19,073,059 | \$18,102,358 | \$12,404,566 |
| Northern and Winchester | \$160,018,527 | \$100,370,579 | \$30,698,473 | \$28,486,632 | \$20,418,458 |
| Roanoke and Alleghany | \$113,194,766 | \$62,700,727 | \$18,798,790 | \$17,193,202 | \$11,760,348 |
| Southwest | \$73,515,337 | \$37,384,351 | \$6,790,365 | \$6,168,389 | \$3,408,072 |
| Tidewater | \$141,963,315 | \$51,993,651 | \$30,905,411 | \$28,162,693 | \$18,791,676 |

Expenditures by Service Category and Region

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|-----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Community-Based Services | \$1,684,525,260 | \$1,274,208,667 | \$1,023,578,647 | \$1,070,019,139 | \$1,091,008,023 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Central | \$0 | \$0 | \$0 | \$0 | \$0 |
| Charlottesville Western | \$0 | \$0 | \$0 | \$0 | \$0 |
| Northern and Winchester | \$0 | \$0 | \$0 | \$0 | \$0 |
| Roanoke and Alleghany | \$0 | \$0 | \$0 | \$0 | \$0 |
| Southwest | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tidewater | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$12,211,590 | \$6,909,134 | \$317,600 | \$231,223 | \$38,185 |
| Central | \$2,381,568 | \$811,991 | \$116,979 | \$65,227 | \$10,042 |
| Charlottesville Western | \$421,108 | \$176,197 | \$6,959 | \$13,564 | \$2,718 |
| Northern and Winchester | \$8,798,597 | \$5,628,503 | \$145,126 | \$125,659 | \$20,371 |
| Roanoke and Alleghany | \$306,562 | \$195,408 | \$31,759 | \$22,566 | \$3,103 |
| Southwest | \$48,115 | \$25,051 | \$0 | \$0 | \$0 |
| Tidewater | \$255,641 | \$71,984 | \$16,777 | \$4,208 | \$1,952 |
| Attendant Care- Agency Directed | \$430,148,860 | \$207,775,608 | \$55,031,148 | \$52,371,082 | \$47,889,833 |
| Central | \$64,182,336 | \$22,836,516 | \$7,225,822 | \$5,700,098 | \$4,275,530 |
| Charlottesville Western | \$26,285,440 | \$11,201,505 | \$3,693,544 | \$3,770,297 | \$2,876,245 |
| Northern and Winchester | \$212,860,254 | \$134,844,811 | \$29,569,166 | \$31,557,833 | \$33,765,243 |
| Roanoke and Alleghany | \$10,429,996 | \$4,647,767 | \$1,059,022 | \$734,926 | \$569,441 |
| Southwest | \$7,924,951 | \$3,485,412 | \$660,045 | \$413,665 | \$241,414 |
| Tidewater | \$108,465,884 | \$30,759,596 | \$12,823,548 | \$10,194,264 | \$6,161,960 |
| Attendant Care- Consumer Directed | \$438,541,636 | \$237,885,040 | \$120,973,541 | \$129,563,772 | \$159,796,533 |
| Central | \$120,343,448 | \$59,355,079 | \$33,501,289 | \$34,053,840 | \$40,959,276 |
| Charlottesville Western | \$80,446,168 | \$42,199,470 | \$21,046,583 | \$22,807,047 | \$25,885,311 |
| Northern and Winchester | \$96,421,863 | \$64,318,665 | \$30,509,094 | \$33,940,019 | \$46,030,310 |
| Roanoke and Alleghany | \$52,396,100 | \$28,691,275 | \$10,451,559 | \$11,564,689 | \$14,080,875 |
| Southwest | \$31,878,252 | \$18,260,024 | \$8,473,702 | \$9,117,738 | \$9,821,463 |
| Tidewater | \$57,055,805 | \$25,060,528 | \$16,991,315 | \$18,080,440 | \$23,019,297 |
| Consumer Direction Facilitation | \$13,188,066 | \$7,776,067 | \$3,574,506 | \$3,825,370 | \$4,269,849 |
| Central | \$4,146,328 | \$2,330,396 | \$974,805 | \$957,388 | \$1,106,337 |
| Charlottesville Western | \$2,495,178 | \$1,435,324 | \$607,895 | \$690,326 | \$700,781 |
| Northern and Winchester | \$2,317,654 | \$1,791,117 | \$876,852 | \$1,028,586 | \$1,192,682 |
| Roanoke and Alleghany | \$1,744,236 | \$1,029,646 | \$454,107 | \$439,887 | \$478,121 |
| Southwest | \$784,177 | \$465,926 | \$188,395 | \$181,345 | \$220,965 |
| Tidewater | \$1,700,492 | \$723,658 | \$472,451 | \$527,838 | \$570,963 |
| Skilled/Private Duty Nursing | \$57,893,145 | \$41,064,789 | \$34,402,680 | \$36,770,798 | \$37,538,164 |
| Central | \$15,405,964 | \$9,941,543 | \$8,833,140 | \$8,941,047 | \$8,619,896 |
| Charlottesville Western | \$2,250,921 | \$1,365,165 | \$1,246,259 | \$898,199 | \$927,328 |
| Northern and Winchester | \$24,580,201 | \$19,890,385 | \$15,706,055 | \$18,896,448 | \$19,862,977 |
| Roanoke and Alleghany | \$1,913,752 | \$1,003,844 | \$727,902 | \$1,142,673 | \$694,332 |
| Southwest | \$1,926,360 | \$1,211,113 | \$1,036,806 | \$1,003,655 | \$1,150,451 |
| Tidewater | \$11,815,948 | \$7,652,738 | \$6,852,518 | \$5,888,776 | \$6,283,179 |
| EPSDT Skilled Nursing | \$22,076,943 | \$10,852,045 | \$4,394,881 | \$3,640,808 | \$3,026,994 |
| Central | \$2,869,445 | \$1,157,373 | \$706,507 | \$723,184 | \$780,019 |
| Charlottesville Western | \$367,613 | \$199,371 | \$84,782 | \$131,608 | \$76,411 |
| Northern and Winchester | \$13,833,305 | \$8,060,937 | \$2,895,824 | \$2,158,885 | \$1,870,928 |
| Roanoke and Alleghany | \$397,278 | \$227,193 | \$22,449 | \$44,571 | \$28,954 |
| Southwest | \$146,110 | \$88,645 | \$16,976 | \$16,562 | \$0 |
| Tidewater | \$4,463,192 | \$1,118,526 | \$668,343 | \$565,999 | \$270,682 |
| Habilitation Services | \$706,993,139 | \$759,564,709 | \$803,323,498 | \$841,889,182 | \$836,810,053 |
| Central | \$198,053,982 | \$210,659,733 | \$218,027,697 | \$228,995,066 | \$225,094,850 |
| Charlottesville Western | \$95,946,880 | \$102,217,562 | \$105,270,903 | \$109,196,758 | \$109,773,590 |
| Northern and Winchester | \$144,862,056 | \$157,480,039 | \$167,212,953 | \$177,688,538 | \$175,309,301 |
| Roanoke and Alleghany | \$69,047,517 | \$73,456,745 | \$79,468,350 | \$81,861,067 | \$81,347,775 |
| Southwest | \$34,150,113 | \$38,750,353 | \$45,813,005 | \$47,282,811 | \$46,820,662 |
| Tidewater | \$164,932,591 | \$177,000,277 | \$187,530,591 | \$196,864,943 | \$198,463,875 |
| Other Waiver Services | \$3,471,881 | \$2,381,274 | \$1,560,793 | \$1,726,903 | \$1,638,413 |
| Central | \$998,153 | \$597,653 | \$368,598 | \$388,098 | \$394,755 |
| Charlottesville Western | \$639,794 | \$442,509 | \$236,664 | \$304,400 | \$238,088 |
| Northern and Winchester | \$360,172 | \$340,254 | \$307,207 | \$523,986 | \$596,967 |
| Roanoke and Alleghany | \$680,076 | \$479,768 | \$192,356 | \$132,915 | \$70,033 |
| Southwest | \$296,935 | \$218,506 | \$113,599 | \$139,013 | \$39,063 |
| Tidewater | \$496,750 | \$302,584 | \$342,368 | \$238,491 | \$299,508 |

Expenditures by Service Category and Region

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Case Management | \$158,103,920 | \$137,295,595 | \$89,220,874 | \$71,454,699 | \$71,661,409 |
| DD Case Management | \$3,051,294 | \$3,676,605 | \$4,259,824 | \$4,865,971 | \$5,696,255 |
| Central | \$686,572 | \$873,343 | \$1,041,554 | \$1,268,264 | \$1,418,271 |
| Charlottesville Western | \$501,622 | \$717,753 | \$635,710 | \$789,108 | \$920,675 |
| Northern and Winchester | \$856,409 | \$880,598 | \$1,115,830 | \$1,211,223 | \$1,433,078 |
| Roanoke and Alleghany | \$383,443 | \$398,320 | \$442,662 | \$539,346 | \$583,876 |
| Southwest | \$48,884 | \$73,304 | \$106,558 | \$132,986 | \$187,145 |
| Tidewater | \$574,363 | \$733,287 | \$917,509 | \$925,044 | \$1,153,210 |
| ID/MR Case Management | \$56,523,801 | \$57,446,025 | \$58,578,545 | \$60,581,160 | \$60,163,248 |
| Central | \$16,015,152 | \$16,152,282 | \$16,589,783 | \$17,037,028 | \$16,672,044 |
| Charlottesville Western | \$8,386,470 | \$8,730,359 | \$8,707,102 | \$8,898,431 | \$8,791,313 |
| Northern and Winchester | \$9,859,344 | \$10,066,318 | \$9,971,392 | \$11,204,604 | \$11,501,170 |
| Roanoke and Alleghany | \$6,478,192 | \$6,557,663 | \$6,424,341 | \$6,557,456 | \$6,260,889 |
| Southwest | \$3,967,955 | \$3,854,333 | \$4,334,941 | \$4,178,547 | \$4,145,244 |
| Tidewater | \$11,816,688 | \$12,085,071 | \$12,550,987 | \$12,705,095 | \$12,792,588 |
| Mental Health Case Management | \$94,465,867 | \$72,556,453 | \$22,671,131 | \$2,220,458 | \$2,005,132 |
| Central | \$18,190,853 | \$12,405,351 | \$3,249,434 | \$645,982 | \$528,930 |
| Charlottesville Western | \$15,892,676 | \$12,409,129 | \$3,440,990 | \$454,749 | \$382,658 |
| Northern and Winchester | \$9,902,951 | \$6,690,697 | \$1,610,885 | \$211,059 | \$287,647 |
| Roanoke and Alleghany | \$20,314,577 | \$17,085,000 | \$6,801,286 | \$406,172 | \$342,825 |
| Southwest | \$17,431,151 | \$14,055,914 | \$5,929,150 | \$364,334 | \$267,825 |
| Tidewater | \$12,733,657 | \$9,910,361 | \$1,639,386 | \$138,162 | \$195,247 |
| Maternal/Infant Care Case Management | \$216,871 | \$153,670 | \$124,154 | \$64,351 | \$19,885 |
| Central | \$4,957 | \$5,391 | \$5,693 | \$3,414 | \$182 |
| Charlottesville Western | \$11,911 | \$7,355 | \$7,864 | \$2,933 | \$839 |
| Northern and Winchester | \$14,849 | \$13,452 | \$15,148 | \$13,473 | \$4,812 |
| Roanoke and Alleghany | \$49,152 | \$32,323 | \$21,600 | \$7,081 | \$1,750 |
| Southwest | \$72,801 | \$47,780 | \$35,210 | \$16,081 | \$3,219 |
| Tidewater | \$63,201 | \$47,370 | \$38,638 | \$21,369 | \$9,083 |
| Treatment Foster Care Case Management | \$3,846,089 | \$3,462,843 | \$3,587,221 | \$3,722,759 | \$3,776,890 |
| Central | \$1,125,327 | \$996,771 | \$1,088,636 | \$1,118,865 | \$1,013,020 |
| Charlottesville Western | \$633,192 | \$676,961 | \$684,304 | \$755,664 | \$805,376 |
| Northern and Winchester | \$490,332 | \$385,659 | \$371,125 | \$393,345 | \$352,740 |
| Roanoke and Alleghany | \$699,840 | \$636,041 | \$612,924 | \$734,433 | \$823,484 |
| Southwest | \$242,032 | \$195,900 | \$212,617 | \$230,103 | \$251,546 |
| Tidewater | \$655,366 | \$571,510 | \$617,616 | \$490,349 | \$530,724 |
| Mental Health Services | \$862,339,335 | \$770,491,612 | \$294,267,936 | \$141,450,118 | \$129,298,520 |
| Institutional Services | \$129,841,668 | \$112,379,752 | \$123,523,316 | \$101,773,540 | \$93,656,071 |
| Mental Hospital - State | \$31,299,362 | \$32,330,003 | \$38,243,286 | \$18,198,129 | \$16,897,649 |
| Central | \$21,472,191 | \$18,573,930 | \$17,971,418 | \$10,404,015 | \$8,746,343 |
| Charlottesville Western | \$1,099,090 | \$609,584 | \$1,237,107 | \$279,233 | \$1,608,974 |
| Northern and Winchester | \$543,177 | \$700,250 | \$926,984 | \$462,267 | \$415,528 |
| Roanoke and Alleghany | \$5,543,217 | \$3,021,340 | \$2,325,649 | \$895,638 | \$448,331 |
| Southwest | \$1,197,131 | \$5,298,377 | \$15,489,718 | \$3,726,077 | \$2,278,150 |
| Tidewater | \$1,444,555 | \$4,126,522 | \$292,409 | \$2,430,899 | \$3,400,324 |
| Mental Hospital - Private | \$1,576,774 | \$1,485,072 | \$1,032,910 | \$1,424,154 | \$1,277,810 |
| Central | \$404,277 | \$367,478 | \$275,494 | \$282,259 | \$317,290 |
| Charlottesville Western | \$96,624 | \$98,390 | \$55,150 | \$121,009 | \$177,449 |
| Northern and Winchester | \$496,419 | \$654,571 | \$449,428 | \$582,394 | \$367,513 |
| Roanoke and Alleghany | \$90,158 | \$44,105 | \$24,649 | \$94,202 | \$115,691 |
| Southwest | \$83,575 | \$28,070 | \$44,434 | \$32,796 | \$30,291 |
| Tidewater | \$405,722 | \$292,458 | \$183,754 | \$311,494 | \$269,576 |
| Residential Treatment Centers - Level C | \$96,965,533 | \$78,564,677 | \$84,247,121 | \$82,151,256 | \$75,480,612 |
| Central | \$29,398,249 | \$24,425,758 | \$25,338,037 | \$20,703,608 | \$20,403,317 |
| Charlottesville Western | \$16,076,300 | \$12,025,735 | \$15,452,166 | \$19,570,061 | \$14,787,615 |
| Northern and Winchester | \$19,762,956 | \$15,883,426 | \$17,537,324 | \$15,763,779 | \$15,206,428 |
| Roanoke and Alleghany | \$8,710,625 | \$7,451,831 | \$8,643,549 | \$9,533,768 | \$8,376,987 |
| Southwest | \$5,152,767 | \$3,894,519 | \$3,403,893 | \$4,540,318 | \$4,382,823 |
| Tidewater | \$17,864,635 | \$14,883,408 | \$13,872,151 | \$12,039,721 | \$12,323,442 |
| Community-Based Services | \$732,497,667 | \$658,111,860 | \$170,744,619 | \$39,676,578 | \$35,642,450 |
| Intensive In-Home Treatment | \$127,614,235 | \$145,616,319 | \$36,115,734 | \$1,040,946 | \$651,810 |
| Central | \$51,184,040 | \$60,270,257 | \$14,485,637 | \$378,037 | \$162,129 |
| Charlottesville Western | \$9,477,603 | \$12,022,239 | \$4,867,901 | \$106,850 | \$110,205 |
| Northern and Winchester | \$13,889,369 | \$13,576,894 | \$4,410,054 | \$141,179 | \$110,940 |
| Roanoke and Alleghany | \$5,373,937 | \$5,250,893 | \$2,418,143 | \$93,971 | \$100,230 |
| Southwest | \$2,105,890 | \$2,365,390 | \$1,311,406 | \$39,210 | \$19,380 |
| Tidewater | \$45,583,396 | \$52,130,647 | \$8,622,594 | \$281,700 | \$148,926 |

Expenditures by Service Category and Region

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Therapeutic Day Treatment | \$187,116,301 | \$169,064,692 | \$51,817,618 | \$867,318 | \$100,315 |
| Central | \$45,820,182 | \$38,886,123 | \$8,850,972 | \$197,442 | \$27,324 |
| Charlottesville Western | \$36,592,858 | \$36,343,018 | \$12,002,176 | \$159,133 | \$11,176 |
| Northern and Winchester | \$18,893,916 | \$14,763,414 | \$3,637,322 | \$91,969 | \$15,019 |
| Roanoke and Alleghany | \$28,478,018 | \$26,656,418 | \$11,570,643 | \$105,462 | \$18,082 |
| Southwest | \$23,480,485 | \$20,789,318 | \$10,705,181 | \$241,898 | \$24,585 |
| Tidewater | \$33,850,842 | \$31,626,401 | \$5,051,324 | \$71,414 | \$4,128 |
| Mental Health Skill Building Services | \$252,678,903 | \$199,830,110 | \$20,163,642 | \$2,883,549 | \$2,599,791 |
| Central | \$106,115,161 | \$90,260,723 | \$9,424,811 | \$1,164,680 | \$988,457 |
| Charlottesville Western | \$29,864,610 | \$23,400,533 | \$3,242,156 | \$280,368 | \$240,455 |
| Northern and Winchester | \$10,840,759 | \$8,627,770 | \$1,112,579 | \$84,515 | \$56,815 |
| Roanoke and Alleghany | \$34,503,089 | \$23,883,599 | \$3,170,660 | \$483,368 | \$579,317 |
| Southwest | \$6,300,946 | \$3,970,505 | \$164,131 | \$122,524 | \$70,301 |
| Tidewater | \$65,054,338 | \$49,686,980 | \$3,049,306 | \$748,094 | \$664,446 |
| Other Behavioral Health Services | \$71,171,203 | \$59,672,489 | \$24,085,561 | \$11,780,233 | \$9,949,823 |
| Central | \$24,836,375 | \$20,933,577 | \$7,284,918 | \$4,126,999 | \$4,288,789 |
| Charlottesville Western | \$11,382,870 | \$9,760,371 | \$3,346,656 | \$1,533,140 | \$957,196 |
| Northern and Winchester | \$6,329,080 | \$4,378,209 | \$1,836,355 | \$892,277 | \$665,709 |
| Roanoke and Alleghany | \$10,218,064 | \$9,913,525 | \$5,138,016 | \$2,304,478 | \$2,206,433 |
| Southwest | \$6,008,949 | \$5,105,197 | \$2,926,134 | \$907,244 | \$665,231 |
| Tidewater | \$12,395,865 | \$9,581,611 | \$3,553,481 | \$2,016,095 | \$1,166,466 |
| Residential Treatment Centers - Level A/B | \$13,244,241 | \$10,618,750 | \$10,217,355 | \$10,271,254 | \$9,646,467 |
| Central | \$5,280,806 | \$4,481,563 | \$3,601,423 | \$4,081,703 | \$3,591,522 |
| Charlottesville Western | \$2,255,553 | \$1,988,637 | \$1,971,257 | \$1,615,473 | \$1,727,305 |
| Northern and Winchester | \$1,217,336 | \$1,182,915 | \$1,121,031 | \$1,015,466 | \$841,597 |
| Roanoke and Alleghany | \$1,584,840 | \$1,421,969 | \$1,497,986 | \$1,613,654 | \$1,870,656 |
| Southwest | \$551,453 | \$196,517 | \$302,822 | \$382,950 | \$376,777 |
| Tidewater | \$2,354,252 | \$1,347,149 | \$1,722,837 | \$1,562,007 | \$1,238,610 |
| EPSDT Specialty Services | \$80,672,785 | \$73,309,499 | \$28,344,709 | \$12,833,278 | \$12,694,243 |
| Central | \$28,569,301 | \$25,904,201 | \$6,732,614 | \$2,307,445 | \$2,710,569 |
| Charlottesville Western | \$10,062,072 | \$8,671,474 | \$4,281,219 | \$2,682,687 | \$1,803,439 |
| Northern and Winchester | \$27,304,327 | \$23,997,146 | \$10,783,437 | \$6,048,450 | \$6,313,014 |
| Roanoke and Alleghany | \$2,879,920 | \$4,032,152 | \$2,898,799 | \$795,813 | \$742,537 |
| Southwest | \$3,289,909 | \$2,770,853 | \$1,297,923 | \$275,389 | \$311,207 |
| Tidewater | \$8,567,256 | \$7,933,673 | \$2,350,717 | \$723,494 | \$813,477 |

| Expenditures by Eligibility Category | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Total Expenditures | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| Aged | \$1,787,074,306 | \$1,996,987,183 | \$2,055,645,810 | \$2,191,284,046 | \$2,442,158,445 |
| Disabled | \$4,185,073,808 | \$4,311,668,418 | \$4,435,792,038 | \$4,486,093,957 | \$4,717,547,884 |
| BCC | \$23,698,764 | \$19,115,842 | \$20,651,194 | \$16,779,669 | \$16,866,411 |
| Emer Svcs | \$31,920,586 | \$36,370,117 | \$28,024,011 | \$45,150,002 | \$66,076,370 |
| QMB Only | \$118,973,380 | \$121,660,501 | \$124,355,059 | \$134,292,882 | \$138,234,619 |
| Low Income Children | \$1,610,118,100 | \$1,647,058,459 | \$1,690,155,478 | \$1,773,765,065 | \$1,894,733,793 |
| Foster Care | \$110,226,610 | \$94,814,294 | \$95,001,249 | \$94,709,872 | \$92,272,044 |
| Adoptive Asst | \$69,272,010 | \$68,553,346 | \$82,744,090 | \$86,673,819 | \$89,569,964 |
| Low Income Adults | \$767,472,070 | \$868,005,208 | \$774,948,061 | \$688,585,434 | \$792,603,166 |
| Pregnant Women | \$132,407,050 | \$139,612,775 | \$180,449,320 | \$238,223,795 | \$239,192,095 |
| Emer Svcs PW | \$20,220,485 | \$24,142,827 | \$20,605,592 | \$24,883,491 | \$23,555,388 |
| Refugee | \$1,533,535 | \$883,269 | \$339,478 | \$36,278 | \$5,032 |
| DOC | \$6,175,607 | \$6,595,427 | \$6,275,810 | \$5,802,080 | \$6,481,631 |
| Plan First | \$7,142,414 | \$7,239,586 | \$5,335,629 | \$2,077,707 | \$1,386,719 |
| GAP for SMI | \$47,686,218 | \$64,722,366 | \$51,735,815 | \$548,657 | (\$3,543) |
| ACA Medicaid Expansion | \$0 | \$0 | \$862,038,161 | \$2,900,843,689 | \$3,857,780,128 |
| FAMIS | \$141,357,429 | \$176,822,486 | \$179,394,179 | \$193,776,726 | \$198,217,833 |
| FAMIS PW | \$15,016,953 | \$15,586,712 | \$15,027,761 | \$22,692,989 | \$20,648,263 |
| MCHIP | \$142,764,079 | \$164,870,768 | \$193,572,945 | \$207,600,004 | \$223,464,180 |

| Expenditures by Eligibility Category and Service Category | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|------------------------|------------------------|-------------------------|-------------------------|-------------------------|
| Total Expenditures | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| Aged | \$1,787,074,306 | \$1,996,987,183 | \$2,055,645,810 | \$2,191,284,046 | \$2,442,158,445 |
| MCO Capitation Payments - ABD | \$91,288,582 | \$61,847,093 | (\$74,348) | \$0 | \$0 |
| MCO Capitation Payments - CCC | \$196,697,439 | \$102,519,668 | (\$24,237) | \$0 | (\$54,841) |
| MCO Capitation Payments - CCC Plus | \$0 | \$788,429,577 | \$1,393,304,960 | \$1,541,936,803 | \$1,833,308,346 |
| PACE | \$49,858,671 | \$56,214,844 | \$50,613,179 | \$58,276,531 | \$66,174,525 |
| Inpatient Hospital | \$31,221,517 | \$17,033,330 | \$6,970,894 | \$6,029,103 | \$5,239,720 |
| Outpatient Hospital | \$7,578,033 | \$4,637,604 | \$1,850,588 | \$1,711,840 | \$1,115,857 |
| Prescribed Drugs | \$5,914,058 | \$2,845,229 | \$790,562 | \$644,021 | \$460,251 |
| Lab/X-ray | \$290,696 | \$162,411 | \$54,500 | \$44,422 | \$46,161 |
| Physicians | \$11,739,449 | \$5,577,381 | \$2,045,105 | \$1,824,218 | \$1,410,585 |
| Other Practitioners | \$1,481,995 | \$588,631 | \$216,840 | \$213,243 | \$155,012 |
| Clinic Services | \$6,145,613 | \$4,690,364 | \$2,501,755 | \$2,053,754 | \$1,391,370 |
| EPSDT Screenings | \$479 | \$458 | \$549 | \$222 | \$225 |
| Early Intervention Services | \$2,135 | \$0 | \$0 | \$628 | \$493 |
| Mental Health Clinics | \$79,759 | \$49,898 | \$53,944 | \$119,289 | \$32,023 |
| Dental | \$854,001 | \$981,553 | \$1,116,620 | \$1,066,996 | \$981,860 |
| Home Health | \$143,220 | \$95,680 | \$29,428 | \$44,781 | \$28,844 |
| Hospice Benefits | \$33,995,846 | \$31,932,353 | \$16,791,538 | \$13,769,025 | \$10,075,291 |
| Durable Medical Equipment | \$9,895,025 | \$4,859,113 | \$909,460 | \$472,373 | \$263,177 |
| Emergency Transportation | \$293,544 | \$204,810 | \$92,393 | \$71,572 | \$61,797 |
| Non-Emergency Transportation | \$27,220,960 | \$15,432,973 | \$8,304,040 | \$6,898,182 | \$7,766,123 |
| Medicare Premiums Part A&B | \$120,580,838 | \$133,714,810 | \$135,128,795 | \$144,788,688 | \$153,183,029 |
| Medicare Premiums Part D Clawback | \$118,721,699 | \$140,489,666 | \$145,691,511 | \$154,996,285 | \$145,686,259 |
| ICF/ID Facilities - Public | \$16,692,442 | \$15,756,352 | \$13,305,901 | \$8,072,786 | \$6,228,643 |
| ICF/ID Facilities - Private | \$9,620,944 | \$14,705,720 | \$16,293,485 | \$17,011,831 | \$18,022,674 |
| Nursing Facility | \$591,988,105 | \$304,712,140 | \$119,674,059 | \$108,800,117 | \$76,007,249 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$9,853,133 | \$6,040,222 | \$243,085 | \$170,579 | \$24,706 |
| Attendant Care- Agency Directed | \$234,926,088 | \$116,192,499 | \$15,690,760 | \$11,697,819 | \$5,696,010 |
| Attendant Care- Consumer Directed | \$111,805,930 | \$47,792,316 | \$8,690,880 | \$6,460,008 | \$5,235,714 |
| Consumer Direction Facilitation | \$3,501,283 | \$1,922,093 | \$499,953 | \$326,463 | \$240,690 |
| Skilled/Private Duty Nursing | \$2,853,870 | \$2,622,416 | \$2,364,425 | \$2,672,461 | \$2,243,632 |
| Habilitation Services | \$48,067,830 | \$72,327,514 | \$80,732,673 | \$88,944,139 | \$88,761,383 |
| Other Waiver Services | \$1,306,406 | \$839,131 | \$123,204 | \$65,539 | \$42,267 |
| DD Case Management | \$7,875 | \$7,767 | \$14,564 | \$13,805 | \$16,263 |
| ID/MR Case Management | \$2,405,326 | \$3,535,885 | \$3,895,940 | \$4,222,030 | \$4,251,657 |
| Mental Health Case Management | \$3,383,520 | \$2,548,006 | \$162,597 | \$139,416 | \$115,581 |
| Mental Hospital - State | \$21,479,182 | \$22,420,352 | \$26,876,647 | \$7,203,626 | \$7,588,229 |
| Mental Hospital - Private | \$1,121 | \$143 | \$0 | \$0 | \$0 |
| Residential Treatment Centers - Level C | \$0 | \$8,197 | \$3,949 | \$0 | \$0 |
| Therapeutic Day Treatment | \$73 | \$37 | \$104 | \$384 | \$0 |
| Mental Health Skill Building Services | \$11,319,910 | \$9,947,589 | \$343,768 | \$220,462 | \$87,194 |
| Other Behavioral Health Services | \$3,857,710 | \$3,301,355 | \$361,738 | \$300,605 | \$270,444 |

Expenditures by Eligibility Category and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Disabled | \$4,185,073,808 | \$4,311,668,418 | \$4,435,792,038 | \$4,486,093,957 | \$4,717,547,884 |
| MCO Capitation Payments - ABD | \$1,241,152,009 | \$691,624,954 | (\$323,729) | (\$152,306) | (\$59,418) |
| MCO Capitation Payments - CCC | \$131,525,050 | \$62,168,883 | (\$9,122) | \$0 | (\$8,143) |
| MCO Capitation Payments - CCC Plus | \$0 | \$1,379,127,192 | \$2,780,288,041 | \$2,936,648,119 | \$3,196,047,035 |
| PACE | \$12,560,848 | \$10,362,647 | \$10,339,707 | \$12,469,157 | \$15,525,954 |
| Inpatient Hospital | \$213,194,569 | \$172,535,855 | \$129,059,193 | \$46,992,357 | \$19,424,871 |
| Outpatient Hospital | \$51,866,243 | \$42,721,775 | \$28,410,352 | \$9,558,252 | \$5,462,090 |
| Prescribed Drugs | \$61,500,252 | \$27,735,781 | \$11,622,401 | \$6,625,410 | \$5,349,717 |
| Lab/X-ray | \$1,324,499 | \$1,103,108 | \$534,643 | \$234,849 | \$289,171 |
| Physicians | \$44,118,267 | \$29,936,871 | \$18,817,091 | \$7,364,088 | \$4,885,641 |
| Other Practitioners | \$3,436,433 | \$2,024,721 | \$1,252,028 | \$938,343 | \$821,385 |
| Clinic Services | \$16,116,156 | \$10,703,421 | \$6,765,386 | \$4,823,772 | \$3,414,496 |
| EPSDT Screenings | \$83,611 | \$69,050 | \$49,306 | \$21,737 | \$14,106 |
| Early Intervention Services | \$4,261,839 | \$2,471,170 | \$558,560 | \$344,062 | \$200,286 |
| School-Based Services | \$8,640,114 | \$8,668,898 | \$9,056,037 | \$8,127,976 | \$5,257,463 |
| Mental Health Clinics | \$2,501,399 | \$1,383,780 | \$1,813,556 | \$2,081,247 | \$524,461 |
| Dental | \$11,978,730 | \$10,840,289 | \$10,957,845 | \$9,322,608 | \$8,877,846 |
| Home Health | \$1,839,830 | \$1,483,258 | \$874,261 | \$196,692 | \$84,454 |
| Hospice Benefits | \$12,736,200 | \$11,351,704 | \$5,009,421 | \$2,137,673 | \$1,449,703 |
| Durable Medical Equipment | \$33,041,277 | \$16,550,054 | \$4,052,016 | \$2,617,015 | \$2,006,882 |
| Emergency Transportation | \$1,890,509 | \$1,462,875 | \$846,662 | \$436,239 | \$219,506 |
| Non-Emergency Transportation | \$56,942,271 | \$46,980,188 | \$43,282,641 | \$42,666,327 | \$52,556,251 |
| Health Insurance Premium Payments | \$6,709,442 | \$7,919,193 | \$8,397,547 | \$8,353,345 | \$8,348,428 |
| Medicare Premiums Part A&B | \$88,233,265 | \$85,020,384 | \$83,813,172 | \$87,675,780 | \$95,272,034 |
| Medicare Premiums Part D Clawback | \$112,119,353 | \$110,774,462 | \$111,892,662 | \$115,610,798 | \$109,079,718 |
| ICF/ID Facilities - Public | \$66,496,455 | \$51,637,234 | \$34,059,892 | \$21,371,891 | \$17,281,389 |
| ICF/ID Facilities - Private | \$91,316,915 | \$89,315,415 | \$93,555,300 | \$94,130,769 | \$93,248,963 |
| Nursing Facility | \$215,919,170 | \$94,837,079 | \$34,763,413 | \$26,622,043 | \$19,925,635 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$2,358,346 | \$865,832 | \$73,329 | \$47,947 | \$10,714 |
| Attendant Care- Agency Directed | \$185,133,514 | \$86,112,468 | \$37,611,044 | \$39,072,757 | \$39,720,973 |
| Attendant Care- Consumer Directed | \$310,099,649 | \$182,497,653 | \$108,572,640 | \$118,651,871 | \$146,648,851 |
| Consumer Direction Facilitation | \$9,065,873 | \$5,508,115 | \$2,868,327 | \$3,203,215 | \$3,624,859 |
| Skilled/Private Duty Nursing | \$50,646,483 | \$36,583,832 | \$31,112,846 | \$33,327,824 | \$34,132,469 |
| EPSDT Skilled Nursing | \$19,462,789 | \$9,749,354 | \$3,408,104 | \$3,132,875 | \$2,712,074 |
| Habilitation Services | \$654,509,087 | \$682,878,987 | \$716,990,870 | \$739,514,348 | \$727,142,774 |
| Other Waiver Services | \$2,118,187 | \$1,480,491 | \$1,365,435 | \$1,609,805 | \$1,517,017 |
| DD Case Management | \$2,822,101 | \$3,488,974 | \$4,029,473 | \$4,475,934 | \$5,101,324 |
| ID/MR Case Management | \$51,641,747 | \$51,767,573 | \$52,468,194 | \$53,585,550 | \$52,589,586 |
| Mental Health Case Management | \$45,460,137 | \$26,515,296 | \$1,578,521 | \$958,800 | \$890,461 |
| Maternal/Infant Care Case Management | \$8,282 | \$2,867 | \$1,814 | \$344 | \$12 |
| Treatment Foster Care Case Management | \$49,331 | \$46,683 | \$63,594 | \$84,099 | \$129,419 |
| Mental Hospital - State | \$8,392,548 | \$9,029,927 | \$10,362,299 | \$9,767,278 | \$8,987,025 |
| Mental Hospital - Private | \$339,807 | \$289,934 | \$217,721 | \$140,024 | \$69,288 |
| Residential Treatment Centers - Level C | \$15,846,349 | \$13,544,609 | \$14,189,470 | \$15,839,875 | \$13,377,154 |
| Intensive In-Home Treatment | \$20,419,100 | \$16,056,431 | \$669,229 | \$199,433 | \$168,495 |
| Therapeutic Day Treatment | \$26,119,367 | \$14,876,977 | \$501,591 | \$124,067 | \$16,287 |
| Mental Health Skill Building Services | \$186,988,470 | \$129,399,653 | \$3,302,146 | \$2,145,034 | \$1,743,642 |
| Other Behavioral Health Services | \$50,482,808 | \$32,854,117 | \$3,222,170 | \$2,621,977 | \$2,716,221 |
| Residential Treatment Centers - Level A/B | \$960,882 | \$596,129 | \$656,820 | \$788,740 | \$1,075,225 |
| EPSDT Specialty Services | \$50,644,246 | \$36,712,274 | \$12,788,118 | \$9,583,918 | \$9,674,090 |

Expenditures by Eligibility Category and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| BCC | \$23,698,764 | \$19,115,842 | \$20,651,194 | \$16,779,669 | \$16,866,411 |
| MCO Capitation Payments - ABD | \$0 | \$0 | \$0 | \$0 | \$0 |
| MCO Capitation Payments - CCC Plus | \$0 | \$8,728,716 | \$17,029,688 | \$15,499,309 | \$16,021,275 |
| Inpatient Hospital | \$3,515,962 | \$1,378,524 | \$453,583 | \$137,037 | \$145,529 |
| Outpatient Hospital | \$7,817,465 | \$4,334,441 | \$1,637,033 | \$643,573 | \$252,014 |
| Prescribed Drugs | \$3,882,977 | \$1,215,086 | \$197,137 | \$38,361 | \$58,955 |
| Lab/X-ray | \$447,929 | \$293,218 | \$60,371 | \$27,562 | \$22,299 |
| Physicians | \$6,693,400 | \$2,612,309 | \$1,161,663 | \$358,133 | \$159,554 |
| Other Practitioners | \$124,831 | \$46,607 | \$10,882 | \$3,089 | \$3,561 |
| Clinic Services | \$172,410 | \$102,590 | \$21,908 | \$7,880 | \$1,445 |
| EPSDT Screenings | \$902 | \$197 | \$17 | \$17 | \$0 |
| School-Based Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Clinics | \$16,338 | \$7,030 | \$1,792 | \$594 | \$138 |
| Dental | \$45,267 | \$41,817 | \$29,778 | \$23,723 | \$27,244 |
| Home Health | \$138,577 | \$43,739 | \$10,808 | \$106 | \$674 |
| Hospice Benefits | \$116,215 | \$33,853 | \$6,375 | \$0 | \$0 |
| Durable Medical Equipment | \$290,854 | \$121,064 | \$2,983 | \$813 | \$309 |
| Emergency Transportation | \$35,710 | \$12,126 | \$4,882 | \$1,272 | \$479 |
| Non-Emergency Transportation | \$33,847 | \$11,541 | \$1,850 | \$634 | \$440 |
| Medicare Premiums Part A&B | \$4,068 | \$6,432 | \$5,657 | \$8,476 | \$91,157 |
| Medicare Premiums Part D Clawback | \$1,668 | \$532 | \$746 | \$1,511 | \$72,172 |
| Nursing Facility | \$52,019 | \$27,544 | \$2,439 | \$26,634 | \$6,162 |
| Attendant Care- Agency Directed | \$26,255 | \$4,177 | \$2,243 | \$0 | \$0 |
| Attendant Care- Consumer Directed | \$83,361 | \$6,822 | \$2,354 | \$0 | \$0 |
| Consumer Direction Facilitation | \$3,982 | \$1,785 | \$78 | \$0 | \$0 |
| Other Waiver Services | \$30 | \$0 | \$0 | \$0 | \$0 |
| ID/MR Case Management | \$3,918 | \$327 | \$0 | \$0 | \$0 |
| Mental Health Case Management | \$41,139 | \$14,040 | \$3,265 | \$653 | \$2,612 |
| Maternal/Infant Care Case Management | \$0 | \$0 | \$0 | \$0 | \$0 |
| Therapeutic Day Treatment | \$4,975 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Skill Building Services | \$120,247 | \$50,435 | (\$91) | \$0 | \$0 |
| Other Behavioral Health Services | \$24,417 | \$20,893 | \$3,753 | \$293 | \$391 |

| Expenditures by Eligibility Category and Service Category | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Emer Svcs | \$31,920,586 | \$36,370,117 | \$28,024,011 | \$45,150,002 | \$66,076,370 |
| Inpatient Hospital | \$23,332,271 | \$27,324,448 | \$19,065,778 | \$34,538,632 | \$53,601,013 |
| Outpatient Hospital | \$1,904,462 | \$1,923,050 | \$2,113,735 | \$3,194,392 | \$3,657,429 |
| Prescribed Drugs | \$269,657 | \$169,447 | \$0 | (\$17) | \$0 |
| Lab/X-ray | \$109,346 | \$115,446 | \$123,806 | \$124,845 | \$152,054 |
| Physicians | \$2,137,899 | \$2,430,259 | \$1,805,311 | \$3,022,697 | \$3,563,390 |
| Other Practitioners | \$23,863 | \$48,354 | \$30,107 | \$67,147 | \$98,814 |
| Clinic Services | \$4,100,354 | \$4,305,118 | \$4,834,174 | \$4,137,098 | \$4,951,645 |
| Mental Health Clinics | \$0 | \$27 | \$192 | \$36 | \$0 |
| Home Health | \$0 | \$124 | \$0 | \$2,516 | \$3,003 |
| Durable Medical Equipment | \$154 | \$196 | \$470 | \$167 | \$187 |
| Emergency Transportation | \$42,582 | \$53,647 | \$49,213 | \$62,490 | \$48,834 |
| Mental Hospital - Private | \$0 | \$0 | \$1,225 | \$0 | \$0 |
| Other Behavioral Health Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| QMB Only | \$118,973,380 | \$121,660,501 | \$124,355,059 | \$134,292,882 | \$138,234,619 |
| MCO Capitation Payments - CCC | \$2,687 | \$212 | \$0 | \$0 | \$0 |
| Inpatient Hospital | \$4,371,783 | \$3,753,727 | \$3,532,284 | \$3,397,402 | \$2,959,030 |
| Outpatient Hospital | \$5,475,516 | \$4,896,520 | \$4,864,719 | \$5,389,673 | \$4,988,457 |
| Prescribed Drugs | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lab/X-ray | \$38,820 | \$33,489 | \$32,446 | \$26,100 | \$16,414 |
| Physicians | \$6,282,607 | \$5,872,715 | \$5,616,963 | \$5,240,217 | \$5,115,266 |
| Other Practitioners | \$545,807 | \$537,595 | \$513,191 | \$535,599 | \$554,279 |
| Clinic Services | \$3,467,330 | \$3,527,651 | \$3,774,792 | \$3,825,216 | \$3,365,477 |
| Early Intervention Services | \$0 | \$0 | \$1,566 | \$432 | \$0 |
| Mental Health Clinics | \$131,199 | \$107,914 | \$116,535 | \$102,624 | \$97,833 |
| Dental | \$431 | \$281 | \$196 | \$485 | \$71 |
| Home Health | \$0 | \$0 | \$0 | \$305 | \$0 |
| Hospice Benefits | \$0 | \$0 | \$2 | \$0 | \$112 |
| Durable Medical Equipment | \$1,501,960 | \$1,666,433 | \$1,943,135 | \$1,843,988 | \$1,723,542 |
| Emergency Transportation | \$29,236 | \$40,554 | \$26,937 | \$16,389 | \$15,627 |
| Non-Emergency Transportation | \$271 | \$693 | \$1,564 | \$517 | \$828 |
| Health Insurance Premium Payments | \$1,950 | \$3,396 | \$3,009 | \$2,004 | \$2,533 |
| Medicare Premiums Part A&B | \$97,090,980 | \$101,192,109 | \$103,880,602 | \$113,877,924 | \$119,372,041 |
| Nursing Facility | \$30,850 | \$25,492 | \$46,996 | \$34,009 | \$22,690 |
| Attendant Care- Agency Directed | \$0 | \$0 | \$0 | \$0 | \$0 |
| Attendant Care- Consumer Directed | \$1,912 | \$0 | \$0 | \$0 | \$0 |
| Habilitation Services | \$0 | \$0 | \$0 | \$0 | \$6 |
| Other Waiver Services | \$0 | \$131 | \$0 | \$0 | \$0 |
| Mental Health Case Management | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Hospital - State | \$40 | \$109 | \$82 | \$0 | \$201 |
| Mental Hospital - Private | \$0 | \$1,282 | \$0 | \$0 | \$212 |
| Mental Health Skill Building Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Behavioral Health Services | \$0 | \$197 | \$39 | \$0 | \$0 |

Expenditures by Eligibility Category and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Low Income Children | \$1,610,118,100 | \$1,647,058,459 | \$1,690,155,478 | \$1,773,765,065 | \$1,894,733,793 |
| MCO Capitation Payments - LIFC | \$978,548,354 | \$1,020,305,852 | \$1,275,929,047 | \$1,486,908,509 | \$1,610,532,961 |
| MCO Capitation Payments - ABD | \$0 | \$0 | \$0 | \$0 | \$0 |
| MCO Capitation Payments - CCC Plus | \$0 | \$20,338,697 | \$27,048,989 | \$24,128,585 | \$29,574,398 |
| Inpatient Hospital | \$71,771,183 | \$75,528,271 | \$74,597,120 | \$71,688,481 | \$62,260,812 |
| Outpatient Hospital | \$11,721,199 | \$9,465,056 | \$7,564,448 | \$6,716,171 | \$3,522,273 |
| Prescribed Drugs | \$10,472,456 | \$6,623,391 | \$3,149,145 | \$2,247,468 | \$1,605,544 |
| Lab/X-ray | \$495,005 | \$472,613 | \$289,970 | \$310,110 | \$224,144 |
| Physicians | \$22,020,994 | \$18,797,625 | \$16,395,074 | \$12,602,573 | \$9,293,761 |
| Other Practitioners | \$1,423,375 | \$1,569,513 | \$1,817,080 | \$1,882,914 | \$1,611,400 |
| Clinic Services | \$2,571,533 | \$2,312,423 | \$2,245,912 | \$1,950,212 | \$1,558,192 |
| EPSDT Screenings | \$4,402,030 | \$3,698,757 | \$3,046,698 | \$2,378,410 | \$1,803,861 |
| Early Intervention Services | \$16,561,522 | \$16,848,752 | \$7,285,521 | \$355,528 | \$153,611 |
| School-Based Services | \$8,176,777 | \$7,775,005 | \$7,336,769 | \$6,871,071 | \$5,737,607 |
| Mental Health Clinics | \$2,150,269 | \$1,289,271 | \$660,366 | \$794,167 | \$769,120 |
| Dental | \$132,643,004 | \$124,832,920 | \$123,173,258 | \$106,839,679 | \$118,417,642 |
| Home Health | \$48,997 | \$71,664 | \$47,890 | \$43,631 | \$18,413 |
| Hospice Benefits | \$52,225 | \$51,398 | \$206,299 | \$147,275 | \$247,892 |
| Durable Medical Equipment | \$5,417,438 | \$4,140,926 | \$2,343,137 | \$2,882,824 | \$2,805,267 |
| Emergency Transportation | \$430,626 | \$344,326 | \$280,954 | \$275,524 | \$132,894 |
| Non-Emergency Transportation | \$1,075,050 | \$972,907 | \$584,933 | \$415,709 | \$561,475 |
| Health Insurance Premium Payments | \$879,121 | \$665,475 | \$725,636 | \$661,756 | \$637,048 |
| Medicare Premiums Part A&B | \$11,077 | \$6,298 | \$13,501 | \$10,614 | \$15,239 |
| Medicare Premiums Part D Clawback | \$6,182 | \$10,526 | \$7,763 | \$13,781 | \$12,284 |
| ICF/ID Facilities - Private | \$1,304,623 | \$765,161 | \$1,790,972 | \$2,278,559 | \$2,401,977 |
| Nursing Facility | \$1,933,720 | \$710,749 | \$294,259 | \$227,726 | \$64,057 |
| Adult Day Care Services | \$0 | \$0 | \$616 | \$0 | \$0 |
| Attendant Care- Agency Directed | \$6,540,388 | \$3,483,181 | \$878,965 | \$466,795 | \$682,191 |
| Attendant Care- Consumer Directed | \$9,026,704 | \$3,608,316 | \$1,523,297 | \$1,152,265 | \$2,139,813 |
| Consumer Direction Facilitation | \$339,615 | \$181,666 | \$89,692 | \$116,029 | \$149,178 |
| Skilled/Private Duty Nursing | \$3,036,247 | \$1,096,385 | \$531,160 | \$300,227 | \$240,651 |
| EPSDT Skilled Nursing | \$1,737,846 | \$826,099 | \$717,001 | \$426,197 | \$257,562 |
| Habilitation Services | \$1,685,394 | \$2,069,900 | \$1,745,995 | \$1,846,326 | \$2,019,115 |
| Other Waiver Services | \$22,901 | \$18,894 | \$35,846 | \$14,123 | \$34,147 |
| DD Case Management | \$168,048 | \$127,191 | \$118,695 | \$126,220 | \$139,570 |
| ID/MR Case Management | \$1,545,960 | \$1,276,973 | \$1,218,958 | \$1,157,784 | \$1,322,508 |
| Mental Health Case Management | \$28,972,987 | \$26,861,155 | \$11,599,892 | \$345,111 | \$220,061 |
| Maternal/Infant Care Case Management | \$85,528 | \$53,104 | \$38,062 | \$24,790 | \$9,368 |
| Treatment Foster Care Case Management | \$205,305 | \$220,974 | \$247,060 | \$228,447 | \$270,771 |
| Mental Hospital - State | \$652,116 | \$456,028 | \$455,078 | \$572,276 | \$0 |
| Mental Hospital - Private | \$733,884 | \$708,546 | \$497,732 | \$637,348 | \$613,291 |
| Residential Treatment Centers - Level C | \$34,550,415 | \$27,425,395 | \$30,339,250 | \$28,584,389 | \$28,544,692 |
| Intensive In-Home Treatment | \$87,920,238 | \$105,839,150 | \$28,519,860 | \$599,305 | \$304,830 |
| Therapeutic Day Treatment | \$126,435,808 | \$119,272,542 | \$38,818,395 | \$559,780 | \$45,224 |
| Mental Health Skill Building Services | \$965,132 | \$1,192,403 | \$365,447 | \$17,704 | \$18,409 |
| Other Behavioral Health Services | \$5,200,135 | \$6,683,183 | \$3,194,588 | \$296,672 | \$237,423 |
| Residential Treatment Centers - Level A/B | \$2,435,204 | \$2,128,385 | \$1,945,163 | \$2,013,239 | \$2,145,937 |
| EPSDT Specialty Services | \$23,741,486 | \$25,931,413 | \$10,439,987 | \$1,648,760 | \$1,377,179 |

Expenditures by Eligibility Category and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Foster Care | \$110,226,610 | \$94,814,294 | \$95,001,249 | \$94,709,872 | \$92,272,044 |
| MCO Capitation Payments - LIFC | \$0 | \$0 | \$0 | \$0 | \$0 |
| MCO Capitation Payments - ABD | \$28,026,279 | \$24,115,460 | \$38,999,701 | \$44,942,455 | \$49,667,434 |
| MCO Capitation Payments - CCC Plus | \$0 | \$1,498,285 | \$1,902,172 | \$1,652,966 | \$1,840,544 |
| Inpatient Hospital | \$2,028,302 | \$1,586,703 | \$1,449,667 | \$1,894,862 | \$1,253,483 |
| Outpatient Hospital | \$389,239 | \$309,931 | \$234,487 | \$338,306 | \$228,698 |
| Prescribed Drugs | \$2,698,147 | \$1,559,650 | \$749,482 | \$845,462 | \$743,581 |
| Lab/X-ray | \$90,426 | \$115,111 | \$66,973 | \$112,159 | \$84,228 |
| Physicians | \$1,931,413 | \$1,954,039 | \$1,216,741 | \$1,142,741 | \$925,425 |
| Other Practitioners | \$185,418 | \$452,389 | \$1,047,319 | \$1,424,919 | \$1,210,790 |
| Clinic Services | \$101,542 | \$87,007 | \$45,913 | \$65,047 | \$78,144 |
| EPSDT Screenings | \$70,187 | \$64,344 | \$55,973 | \$51,208 | \$36,230 |
| Early Intervention Services | \$1,403,425 | \$1,324,401 | \$560,049 | \$18,709 | \$18,132 |
| School-Based Services | \$225,757 | \$235,946 | \$211,351 | \$186,973 | \$143,680 |
| Mental Health Clinics | \$2,534,698 | \$1,142,365 | \$443,980 | \$627,336 | \$631,079 |
| Dental | \$2,407,190 | \$2,275,424 | \$2,252,476 | \$1,950,880 | \$1,932,768 |
| Home Health | \$679 | \$856 | \$3,643 | \$674 | \$0 |
| Hospice Benefits | \$0 | \$0 | \$0 | \$0 | \$0 |
| Durable Medical Equipment | \$308,929 | \$168,635 | \$81,118 | \$83,133 | \$106,757 |
| Emergency Transportation | \$23,057 | \$29,911 | \$15,005 | \$24,696 | \$18,790 |
| Non-Emergency Transportation | \$98,598 | \$78,845 | \$57,380 | \$51,975 | \$58,444 |
| Health Insurance Premium Payments | \$4,844 | \$8,284 | \$16,009 | \$30,471 | \$26,005 |
| Medicare Premiums Part A&B | \$6,200 | \$2,546 | \$2,164 | \$2,693 | \$4,076 |
| Medicare Premiums Part D Clawback | \$4,001 | \$3,397 | \$3,311 | \$3,445 | \$4,240 |
| ICF/ID Facilities - Public | \$0 | \$0 | \$0 | \$0 | \$0 |
| ICF/ID Facilities - Private | \$700,124 | \$663,717 | \$900,276 | \$822,459 | \$741,321 |
| Nursing Facility | \$1,086,139 | \$505,125 | \$21,326 | \$0 | \$9,932 |
| Adult Day Care Services | \$111 | \$0 | \$0 | \$0 | \$0 |
| Attendant Care- Agency Directed | \$233,879 | \$134,847 | \$49,676 | \$21,233 | \$35,910 |
| Attendant Care- Consumer Directed | \$592,346 | \$308,072 | \$94,652 | \$85,445 | \$31,315 |
| Consumer Direction Facilitation | \$28,494 | \$14,177 | \$7,779 | \$8,130 | \$6,637 |
| Skilled/Private Duty Nursing | \$150,466 | \$25,677 | \$0 | \$8,054 | \$24,393 |
| EPSDT Skilled Nursing | \$97,281 | \$1,055 | \$37,841 | \$5,729 | \$0 |
| Habilitation Services | \$822,237 | \$373,470 | \$420,241 | \$612,920 | \$618,488 |
| Other Waiver Services | \$1,331 | \$909 | \$0 | \$4,983 | \$0 |
| DD Case Management | \$4,653 | \$4,126 | \$2,185 | \$5,097 | \$8,981 |
| ID/MR Case Management | \$123,660 | \$105,786 | \$90,834 | \$79,599 | \$68,632 |
| Mental Health Case Management | \$1,035,332 | \$938,688 | \$463,304 | \$25,794 | \$22,855 |
| Maternal/Infant Care Case Management | \$1,053 | \$591 | \$288 | \$203 | \$211 |
| Treatment Foster Care Case Management | \$3,530,227 | \$3,137,630 | \$3,214,281 | \$3,350,472 | \$3,321,670 |
| Mental Hospital - State | \$354,847 | \$205,328 | \$255,254 | \$448,044 | \$2,848 |
| Mental Hospital - Private | \$307,797 | \$282,104 | \$183,298 | \$450,644 | \$345,517 |
| Residential Treatment Centers - Level C | \$33,157,538 | \$26,117,658 | \$26,165,567 | \$25,616,735 | \$21,155,106 |
| Intensive In-Home Treatment | \$5,639,459 | \$6,221,754 | \$1,821,110 | \$93,135 | \$103,185 |
| Therapeutic Day Treatment | \$7,590,704 | \$7,682,909 | \$2,946,945 | \$74,302 | \$27,945 |
| Mental Health Skill Building Services | \$369,254 | \$464,983 | \$111,872 | \$5,384 | \$37,568 |
| Other Behavioral Health Services | \$632,303 | \$737,210 | \$541,820 | \$167,318 | \$108,146 |
| Residential Treatment Centers - Level A/B | \$8,960,240 | \$7,336,775 | \$6,622,721 | \$6,541,532 | \$5,668,642 |
| EPSDT Specialty Services | \$2,268,805 | \$2,538,176 | \$1,635,067 | \$831,551 | \$920,210 |

| Expenditures by Eligibility Category and Service Category | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Adoptive Asst | \$69,272,010 | \$68,553,346 | \$82,744,090 | \$86,673,819 | \$89,569,964 |
| MCO Capitation Payments - ABD | \$26,308,482 | \$25,558,297 | \$41,345,793 | \$50,779,504 | \$51,564,040 |
| MCO Capitation Payments - CCC Plus | \$0 | \$8,580,263 | \$14,190,093 | \$15,236,837 | \$16,356,114 |
| Inpatient Hospital | \$673,532 | \$395,088 | \$220,418 | \$381,129 | \$309,251 |
| Outpatient Hospital | \$256,649 | \$214,239 | \$132,189 | \$114,829 | \$76,578 |
| Prescribed Drugs | \$1,881,089 | \$1,229,074 | \$504,750 | \$355,244 | \$336,007 |
| Lab/X-ray | \$21,664 | \$23,372 | \$19,439 | \$30,083 | \$31,255 |
| Physicians | \$590,079 | \$534,074 | \$332,895 | \$312,193 | \$329,053 |
| Other Practitioners | \$78,665 | \$140,520 | \$336,798 | \$400,990 | \$442,565 |
| Clinic Services | \$109,345 | \$76,679 | \$50,002 | \$22,212 | \$27,018 |
| EPSDT Screenings | \$14,971 | \$12,003 | \$10,017 | \$5,814 | \$4,965 |
| Early Intervention Services | \$121,071 | \$160,223 | \$68,037 | \$5,014 | \$2,356 |
| School-Based Services | \$421,567 | \$458,645 | \$480,831 | \$450,641 | \$333,233 |
| Mental Health Clinics | \$617,039 | \$282,981 | \$143,993 | \$186,219 | \$214,533 |
| Dental | \$2,221,822 | \$1,969,782 | \$1,988,963 | \$1,876,217 | \$1,998,773 |
| Home Health | \$830 | \$0 | \$2,558 | \$450 | \$0 |
| Hospice Benefits | \$0 | \$0 | \$0 | \$0 | \$0 |
| Durable Medical Equipment | \$947,895 | \$479,744 | \$196,754 | \$165,828 | \$146,698 |
| Emergency Transportation | \$9,604 | \$8,311 | \$33,849 | \$6,383 | \$7,774 |
| Non-Emergency Transportation | \$233,760 | \$251,085 | \$249,319 | \$259,934 | \$344,716 |
| Health Insurance Premium Payments | \$146,824 | \$174,586 | \$213,358 | \$206,143 | \$206,190 |
| Medicare Premiums Part A&B | \$27,159 | \$28,274 | \$35,838 | \$20,175 | \$19,535 |
| Medicare Premiums Part D Clawback | \$31,820 | \$32,366 | \$44,376 | \$25,735 | \$28,191 |
| ICF/ID Facilities - Public | \$279,575 | \$20,220 | \$0 | \$0 | \$0 |
| ICF/ID Facilities - Private | \$1,163,910 | \$820,536 | \$821,423 | \$611,954 | \$647,794 |
| Adult Day Care Services | \$0 | \$0 | \$0 | \$25,022 | \$0 |
| Attendant Care- Agency Directed | \$625,164 | \$215,877 | \$100,686 | \$237,755 | \$230,749 |
| Attendant Care- Consumer Directed | \$4,238,330 | \$2,527,828 | \$1,554,523 | \$1,290,550 | \$1,945,129 |
| Consumer Direction Facilitation | \$138,542 | \$94,412 | \$55,544 | \$56,929 | \$66,374 |
| Skilled/Private Duty Nursing | \$1,008,688 | \$545,540 | \$389,706 | \$258,821 | \$211,505 |
| EPSDT Skilled Nursing | \$432,374 | \$163,642 | \$175,262 | \$13,818 | \$55,121 |
| Habilitation Services | \$700,367 | \$909,485 | \$1,408,142 | \$1,605,180 | \$2,068,239 |
| Other Waiver Services | \$8,388 | \$35,783 | \$36,308 | \$12,146 | \$9,345 |
| DD Case Management | \$30,869 | \$39,080 | \$56,313 | \$53,401 | \$67,722 |
| ID/MR Case Management | \$500,198 | \$479,444 | \$527,096 | \$547,657 | \$540,257 |
| Mental Health Case Management | \$1,569,486 | \$1,587,443 | \$722,871 | \$33,956 | \$23,508 |
| Maternal/Infant Care Case Management | \$437 | \$0 | \$122 | \$0 | \$0 |
| Treatment Foster Care Case Management | \$32,871 | \$22,925 | \$23,651 | \$29,475 | \$23,255 |
| Mental Hospital - State | \$289,437 | \$139,928 | \$209,526 | \$149,760 | \$17,003 |
| Mental Hospital - Private | \$111,811 | \$96,309 | \$68,718 | \$129,241 | \$152,477 |
| Residential Treatment Centers - Level C | \$10,843,797 | \$8,255,635 | \$10,988,789 | \$9,542,148 | \$9,721,000 |
| Intensive In-Home Treatment | \$3,519,240 | \$3,559,439 | \$1,135,212 | \$68,113 | \$37,080 |
| Therapeutic Day Treatment | \$6,382,002 | \$5,494,688 | \$2,116,005 | \$29,297 | \$694 |
| Mental Health Skill Building Services | \$334,948 | \$342,744 | \$105,444 | \$10,061 | \$2,187 |
| Other Behavioral Health Services | \$439,182 | \$631,964 | \$263,335 | \$71,213 | \$43,620 |
| Residential Treatment Centers - Level A/B | \$710,039 | \$447,065 | \$814,226 | \$722,599 | \$621,118 |
| EPSDT Specialty Services | \$1,198,487 | \$1,513,752 | \$570,919 | \$333,147 | \$306,940 |

Expenditures by Eligibility Category and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Low Income Adults | \$767,472,070 | \$868,005,208 | \$774,948,061 | \$688,585,434 | \$792,603,166 |
| MCO Capitation Payments - LIFC | \$644,845,497 | \$739,545,526 | \$696,371,935 | \$635,496,076 | \$729,227,688 |
| MCO Capitation Payments - ABD | \$0 | \$0 | \$0 | \$0 | \$0 |
| MCO Capitation Payments - CCC | \$1,837,709 | \$900,443 | \$0 | \$0 | \$0 |
| MCO Capitation Payments - CCC Plus | \$0 | \$9,874,610 | \$17,226,308 | \$19,351,429 | \$27,360,422 |
| PACE | \$0 | \$0 | \$0 | \$16,058 | \$41,117 |
| Inpatient Hospital | \$19,887,247 | \$16,840,224 | \$15,326,544 | \$11,203,111 | \$13,195,920 |
| Outpatient Hospital | \$11,140,203 | \$8,894,319 | \$6,742,432 | \$4,208,912 | \$2,538,672 |
| Prescribed Drugs | \$4,097,609 | \$4,107,168 | \$1,953,388 | \$1,010,527 | \$710,924 |
| Lab/X-ray | \$770,941 | \$762,292 | \$441,208 | \$270,850 | \$178,755 |
| Physicians | \$6,651,190 | \$5,462,291 | \$4,030,434 | \$2,466,520 | \$2,064,993 |
| Other Practitioners | \$486,148 | \$431,883 | \$316,818 | \$204,164 | \$167,444 |
| Clinic Services | \$693,151 | \$828,303 | \$500,903 | \$318,181 | \$245,756 |
| EPSDT Screenings | \$3,663 | \$3,485 | \$2,547 | \$1,416 | \$635 |
| Early Intervention Services | \$0 | \$0 | \$1,568 | \$2,036 | \$0 |
| School-Based Services | \$8 | \$524 | \$1,356 | \$2,257 | \$356 |
| Mental Health Clinics | \$112,742 | \$115,776 | \$104,474 | \$88,121 | \$56,712 |
| Dental | \$6,338,739 | \$5,869,170 | \$4,964,292 | \$4,090,880 | \$4,520,090 |
| Home Health | \$141,696 | \$132,925 | \$89,204 | \$50,395 | \$42,802 |
| Hospice Benefits | \$130,805 | \$281,806 | \$92,024 | \$214,033 | \$228,388 |
| Durable Medical Equipment | \$217,804 | \$258,218 | \$154,041 | \$63,175 | \$42,633 |
| Emergency Transportation | \$317,588 | \$281,636 | \$213,512 | \$135,542 | \$93,307 |
| Non-Emergency Transportation | \$403,181 | \$381,449 | \$275,791 | \$652,986 | \$1,058,239 |
| Health Insurance Premium Payments | \$45,101 | \$44,578 | \$54,444 | \$173,966 | \$246,705 |
| Medicare Premiums Part A&B | \$1,602,556 | \$1,759,611 | \$1,909,427 | \$2,119,909 | \$2,892,589 |
| Medicare Premiums Part D Clawback | \$1,679,053 | \$2,050,434 | \$2,184,974 | \$2,572,059 | \$3,040,540 |
| ICF/ID Facilities - Public | \$0 | \$176,389 | \$272,114 | \$128,383 | \$13,332 |
| ICF/ID Facilities - Private | \$0 | \$186,997 | \$88,028 | \$20,633 | \$0 |
| Nursing Facility | \$817,127 | \$349,740 | \$368,201 | \$220,613 | \$420,923 |
| Adult Day Care Services | \$0 | \$0 | \$0 | \$285 | \$0 |
| Attendant Care- Agency Directed | \$2,142,261 | \$1,254,205 | \$303,294 | \$145,000 | \$110,085 |
| Attendant Care- Consumer Directed | \$2,271,553 | \$898,959 | \$354,814 | \$178,693 | \$179,650 |
| Consumer Direction Facilitation | \$84,495 | \$36,788 | \$33,016 | \$16,599 | \$19,667 |
| Skilled/Private Duty Nursing | \$81,905 | \$57,567 | \$4,542 | \$7,625 | \$7,499 |
| Habilitation Services | \$1,084,093 | \$917,437 | \$1,240,311 | \$2,141,480 | \$3,080,016 |
| Other Waiver Services | \$14,639 | \$5,935 | \$0 | \$10,568 | \$8,089 |
| DD Case Management | \$6,419 | \$4,369 | \$7,767 | \$19,418 | \$19,661 |
| ID/MR Case Management | \$129,294 | \$121,357 | \$121,675 | \$146,983 | \$169,185 |
| Mental Health Case Management | \$3,826,972 | \$3,548,402 | \$1,491,779 | \$48,649 | \$28,079 |
| Maternal/Infant Care Case Management | \$1,511 | \$2,564 | \$1,235 | \$369 | \$0 |
| Treatment Foster Care Case Management | \$17,852 | \$25,183 | \$31,297 | \$24,193 | \$23,508 |
| Mental Hospital - State | \$109,299 | (\$17,905) | \$0 | \$4,219 | \$0 |
| Mental Hospital - Private | \$7,666 | \$2,447 | \$2,523 | \$0 | \$0 |
| Residential Treatment Centers - Level C | \$0 | \$25,880 | \$13,233 | \$0 | \$1,719 |
| Intensive In-Home Treatment | \$13,440 | \$78,690 | \$40,920 | \$3,120 | \$0 |
| Therapeutic Day Treatment | \$237,915 | \$55,571 | \$19,053 | \$141 | \$1,356 |
| Mental Health Skill Building Services | \$50,196,783 | \$55,603,949 | \$15,065,328 | \$126,888 | \$57,998 |
| Other Behavioral Health Services | \$4,994,576 | \$5,844,014 | \$2,531,306 | \$626,707 | \$373,723 |
| Residential Treatment Centers - Level A/B | \$0 | \$0 | \$0 | \$0 | \$0 |
| EPSDT Specialty Services | \$31,641 | \$0 | \$0 | \$2,265 | \$133,990 |

Expenditures by Eligibility Category and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Pregnant Women | \$132,407,050 | \$139,612,775 | \$180,449,320 | \$238,223,795 | \$239,192,095 |
| MCO Capitation Payments - LIFC | \$81,457,965 | \$87,639,497 | \$140,380,503 | \$208,079,286 | \$216,009,414 |
| MCO Capitation Payments - CCC | \$9,091 | \$7,487 | \$0 | \$0 | \$0 |
| MCO Capitation Payments - CCC Plus | \$0 | \$378,381 | \$1,088,190 | \$1,679,279 | \$2,717,719 |
| Inpatient Hospital | \$13,965,874 | \$15,196,820 | \$12,589,506 | \$10,165,459 | \$7,433,540 |
| Outpatient Hospital | \$9,253,668 | \$8,480,769 | \$7,010,519 | \$4,962,505 | \$3,163,807 |
| Prescribed Drugs | \$963,737 | \$1,143,428 | \$690,292 | \$339,697 | \$202,632 |
| Lab/X-ray | \$3,697,676 | \$3,921,798 | \$2,638,751 | \$2,006,989 | \$1,640,780 |
| Physicians | \$11,416,629 | \$10,317,194 | \$7,544,429 | \$4,798,588 | \$3,002,843 |
| Other Practitioners | \$573,702 | \$573,248 | \$407,381 | \$359,910 | \$409,255 |
| Clinic Services | \$381,010 | \$456,987 | \$468,631 | \$313,328 | \$239,347 |
| EPSDT Screenings | \$10,653 | \$16,224 | \$14,786 | \$13,004 | \$9,284 |
| Early Intervention Services | \$264 | \$0 | \$0 | \$0 | \$0 |
| School-Based Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Clinics | \$35,462 | \$31,978 | \$28,279 | \$17,982 | \$15,226 |
| Dental | \$5,847,458 | \$6,775,462 | \$5,563,264 | \$4,072,214 | \$3,348,024 |
| Home Health | \$19,841 | \$17,283 | \$17,167 | \$11,441 | \$3,933 |
| Hospice Benefits | \$0 | \$0 | \$10,420 | \$19,761 | \$993 |
| Durable Medical Equipment | \$94,155 | \$21,777 | \$32,091 | \$9,879 | \$8,112 |
| Emergency Transportation | \$191,813 | \$178,657 | \$137,180 | \$95,261 | \$51,845 |
| Non-Emergency Transportation | \$121,101 | \$118,164 | \$70,095 | \$26,372 | \$28,408 |
| Health Insurance Premium Payments | \$18,308 | \$16,619 | \$19,225 | \$12,803 | \$14,050 |
| Medicare Premiums Part A&B | \$177,266 | \$195,423 | \$222,739 | \$219,210 | \$368,011 |
| Medicare Premiums Part D Clawback | \$208,751 | \$230,364 | \$266,020 | \$264,841 | \$363,668 |
| Nursing Facility | \$0 | \$817 | \$0 | \$0 | \$0 |
| Attendant Care- Agency Directed | \$58,801 | \$40,554 | \$33,350 | \$4,269 | \$3,238 |
| Attendant Care- Consumer Directed | \$15,696 | \$21,291 | \$1,719 | \$4,977 | \$1,541 |
| Consumer Direction Facilitation | \$390 | \$948 | \$537 | \$358 | \$358 |
| Habilitation Services | \$0 | \$46,757 | \$15,913 | \$282 | \$1,929 |
| DD Case Management | \$0 | \$0 | \$485 | \$1,942 | \$2,913 |
| ID/MR Case Management | \$4,245 | \$4,245 | \$5,224 | \$7,836 | \$7,183 |
| Mental Health Case Management | \$382,332 | \$372,863 | \$147,252 | \$14,040 | \$11,754 |
| Maternal/Infant Care Case Management | \$64,259 | \$42,889 | \$35,069 | \$7,784 | \$2,588 |
| Treatment Foster Care Case Management | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Hospital - State | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Hospital - Private | \$0 | \$0 | \$0 | \$0 | \$0 |
| Residential Treatment Centers - Level C | \$0 | \$50,400 | \$0 | \$110,180 | \$0 |
| Intensive In-Home Treatment | \$0 | \$7,920 | \$13,980 | \$0 | \$0 |
| Therapeutic Day Treatment | \$34,549 | \$8,561 | \$402 | \$1,597 | \$0 |
| Mental Health Skill Building Services | \$2,315,002 | \$2,759,651 | \$696,219 | \$32,325 | \$14,994 |
| Other Behavioral Health Services | \$1,064,687 | \$538,316 | \$299,700 | \$570,397 | \$114,706 |
| Residential Treatment Centers - Level A/B | \$22,664 | \$0 | \$0 | \$0 | \$0 |
| EPSDT Specialty Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emer Svcs PW | \$20,220,485 | \$24,142,827 | \$20,605,592 | \$24,883,491 | \$23,555,388 |
| Inpatient Hospital | \$15,255,536 | \$19,441,882 | \$16,636,219 | \$20,328,113 | \$19,713,005 |
| Outpatient Hospital | \$254,129 | \$266,835 | \$202,592 | \$240,186 | \$385,721 |
| Prescribed Drugs | \$0 | \$0 | \$0 | \$0 | \$0 |
| Lab/X-ray | \$393 | \$186 | \$485 | \$1,135 | \$7,359 |
| Physicians | \$4,502,603 | \$4,165,940 | \$3,572,522 | \$4,124,658 | \$3,290,583 |
| Other Practitioners | \$196,017 | \$256,791 | \$184,742 | \$169,731 | \$141,103 |
| Clinic Services | \$2,322 | \$4,534 | \$6,489 | \$12,577 | \$13,634 |
| EPSDT Screenings | \$0 | \$0 | \$0 | \$41 | \$0 |
| Emergency Transportation | \$9,486 | \$6,660 | \$2,543 | \$7,051 | \$3,983 |

Expenditures by Eligibility Category and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Refugee | \$1,533,535 | \$883,269 | \$339,478 | \$36,278 | \$5,032 |
| Inpatient Hospital | \$204,003 | \$124,505 | \$69,980 | \$3,299 | \$0 |
| Outpatient Hospital | \$472,943 | \$267,081 | \$77,632 | \$18,236 | \$3,004 |
| Prescribed Drugs | \$198,448 | \$97,264 | \$42,523 | \$6,631 | \$142 |
| Lab/X-ray | \$66,418 | \$38,296 | \$11,511 | \$1,025 | \$103 |
| Physicians | \$312,710 | \$192,815 | \$59,912 | \$5,775 | \$1,073 |
| Other Practitioners | \$31,123 | \$16,394 | \$8,000 | \$769 | \$503 |
| Clinic Services | \$46,612 | \$35,022 | \$15,249 | \$347 | \$0 |
| EPSDT Screenings | \$3,700 | \$2,348 | \$1,049 | \$0 | \$0 |
| School-Based Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Clinics | \$3,300 | \$3,126 | \$0 | \$0 | \$0 |
| Dental | \$73,513 | \$70,505 | \$26,948 | (\$109) | \$0 |
| Home Health | \$417 | \$3,622 | \$1,370 | \$0 | \$0 |
| Hospice Benefits | \$0 | \$0 | \$0 | \$0 | \$0 |
| Durable Medical Equipment | \$47,687 | \$4,281 | \$3,789 | \$140 | \$120 |
| Emergency Transportation | \$3,804 | \$3,081 | \$949 | \$0 | \$0 |
| Non-Emergency Transportation | \$15,481 | \$9,648 | \$2,941 | \$166 | \$86 |
| Health Insurance Premium Payments | \$0 | \$0 | \$0 | \$0 | \$0 |
| Medicare Premiums Part A&B | \$0 | \$0 | \$0 | \$0 | \$0 |
| Medicare Premiums Part D Clawback | \$0 | \$0 | \$0 | \$0 | \$0 |
| Nursing Facility | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$0 | \$3,080 | \$0 | \$0 | \$0 |
| Attendant Care- Agency Directed | \$11,463 | \$0 | \$17,502 | \$0 | \$0 |
| Attendant Care- Consumer Directed | \$7,637 | \$0 | \$0 | \$0 | \$0 |
| Consumer Direction Facilitation | \$569 | \$0 | \$0 | \$0 | \$0 |
| ID/MR Case Management | \$1,306 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Case Management | \$3,918 | \$0 | \$0 | \$0 | \$0 |
| Maternal/Infant Care Case Management | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Hospital - Private | \$0 | \$0 | \$0 | \$0 | \$0 |
| Residential Treatment Centers - Level C | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intensive In-Home Treatment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Therapeutic Day Treatment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Skill Building Services | \$22,295 | \$273 | \$0 | \$0 | \$0 |
| Other Behavioral Health Services | \$6,188 | \$11,929 | \$123 | \$0 | \$0 |
| Residential Treatment Centers - Level A/B | \$0 | \$0 | \$0 | \$0 | \$0 |
| DOC | \$6,175,607 | \$6,595,427 | \$6,275,810 | \$5,802,080 | \$6,481,631 |
| MCO Capitation Payments - CCC | \$0 | \$0 | \$0 | \$0 | \$0 |
| Inpatient Hospital | \$5,683,609 | \$6,070,316 | \$5,780,600 | \$5,260,104 | \$5,852,693 |
| Lab/X-ray | \$0 | \$0 | \$0 | \$764 | \$0 |
| Physicians | \$483,372 | \$512,869 | \$464,586 | \$485,810 | \$578,817 |
| Other Practitioners | \$313 | \$2,984 | \$4,524 | \$8,511 | \$18,070 |
| Clinic Services | \$0 | \$0 | \$0 | \$1,758 | \$0 |
| Mental Health Clinics | \$690 | \$1,612 | \$0 | \$0 | \$786 |
| Non-Emergency Transportation | \$73 | \$105 | \$336 | \$121 | \$1,297 |
| Medicare Premiums Part A&B | \$7,552 | \$7,541 | \$23,460 | \$45,013 | \$29,968 |
| Mental Hospital - State | \$0 | \$0 | \$2,304 | \$0 | \$0 |
| Other Behavioral Health Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Residential Treatment Centers - Level A/B | \$0 | \$0 | \$0 | \$0 | \$0 |
| Plan First | \$7,142,414 | \$7,239,586 | \$5,335,629 | \$2,077,707 | \$1,386,719 |
| Inpatient Hospital | \$0 | \$0 | \$0 | \$0 | \$0 |
| Outpatient Hospital | \$747,497 | \$596,849 | \$493,264 | \$122,309 | \$79,500 |
| Prescribed Drugs | \$1,633,285 | \$1,780,959 | \$1,157,692 | \$389,683 | \$279,463 |
| Lab/X-ray | \$355,599 | \$482,629 | \$381,928 | \$80,264 | \$45,255 |
| Physicians | \$1,493,756 | \$1,339,660 | \$899,052 | \$272,009 | \$179,213 |
| Other Practitioners | \$289,700 | \$298,191 | \$175,862 | \$54,617 | \$42,280 |
| Clinic Services | \$802,374 | \$810,656 | \$534,199 | \$150,246 | \$87,362 |
| Mental Health Clinics | \$0 | \$0 | \$0 | \$0 | \$0 |
| Dental | \$0 | \$0 | (\$249) | \$0 | \$0 |
| Durable Medical Equipment | \$0 | \$56 | (\$56) | \$0 | \$2,200 |
| Non-Emergency Transportation | \$814,688 | \$826,703 | \$438,179 | \$175,793 | \$182,796 |
| Health Insurance Premium Payments | \$39,874 | \$41,991 | \$27,131 | \$10,107 | \$8,857 |
| Medicare Premiums Part A&B | \$962,764 | \$1,061,891 | \$1,228,626 | \$822,679 | \$479,793 |
| Medicare Premiums Part D Clawback | \$0 | \$0 | \$0 | \$0 | \$0 |
| Attendant Care- Consumer Directed | \$2,878 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Case Management | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Skill Building Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other Behavioral Health Services | \$0 | \$0 | \$0 | \$0 | \$0 |

| Expenditures by Eligibility Category and Service Category | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| GAP for SMI | \$47,686,218 | \$64,722,366 | \$51,735,815 | \$548,657 | (\$3,543) |
| Inpatient Hospital | \$8,486 | \$0 | \$0 | \$0 | \$0 |
| Outpatient Hospital | \$1,340,340 | \$2,153,618 | \$1,572,186 | \$5,123 | (\$1,833) |
| Prescribed Drugs | \$25,936,277 | \$34,961,060 | \$24,957,192 | \$1,701 | (\$322) |
| Lab/X-ray | \$1,727,805 | \$2,869,197 | \$2,173,275 | \$50,598 | \$0 |
| Physicians | \$2,826,685 | \$3,428,626 | \$2,741,760 | \$44,856 | (\$680) |
| Other Practitioners | \$787,697 | \$1,174,613 | \$1,039,550 | \$12,997 | \$165 |
| Clinic Services | \$2,032,769 | \$2,837,951 | \$1,858,317 | \$11,449 | \$0 |
| Mental Health Clinics | \$3,623,348 | \$3,477,205 | \$2,144,455 | \$62,887 | \$0 |
| Durable Medical Equipment | \$288,110 | \$167,522 | \$66,419 | \$18 | \$0 |
| Non-Emergency Transportation | \$318 | \$402 | \$168 | \$0 | \$0 |
| Medicare Premiums Part A&B | \$17,646 | \$36,277 | \$21,238 | \$10,058 | \$0 |
| ID/MR Case Management | (\$653) | \$0 | \$0 | \$0 | \$0 |
| Mental Health Case Management | \$5,300,997 | \$5,398,763 | \$3,967,685 | \$6,265 | \$0 |
| Other Behavioral Health Services | \$3,796,393 | \$8,217,130 | \$11,193,569 | \$342,703 | (\$873) |
| ACA Medicaid Expansion | \$0 | \$0 | \$862,038,161 | \$2,900,843,689 | \$3,857,780,128 |
| MCO Capitation Payments - LIFC | \$0 | \$0 | \$556,316,567 | \$1,949,260,663 | \$2,616,511,084 |
| MCO Capitation Payments - CCC Plus | \$0 | \$0 | \$196,442,986 | \$608,343,847 | \$922,894,580 |
| PACE | \$0 | \$0 | \$58,877 | \$782,172 | \$1,676,566 |
| Inpatient Hospital | \$0 | \$0 | \$55,133,807 | \$194,748,495 | \$171,741,408 |
| Outpatient Hospital | \$0 | \$0 | \$19,764,022 | \$45,879,882 | \$32,161,380 |
| Prescribed Drugs | \$0 | \$0 | \$5,276,877 | \$10,409,257 | \$6,614,959 |
| Lab/X-ray | \$0 | \$0 | \$663,397 | \$1,683,461 | \$1,307,466 |
| Physicians | \$0 | \$0 | \$12,532,519 | \$31,625,544 | \$25,724,031 |
| Other Practitioners | \$0 | \$0 | \$774,447 | \$1,846,351 | \$1,695,982 |
| Clinic Services | \$0 | \$0 | \$1,085,387 | \$2,271,061 | \$2,097,446 |
| EPSDT Screenings | \$0 | \$0 | \$33,093 | \$74,640 | \$49,174 |
| School-Based Services | \$0 | \$0 | \$1,394 | \$16,821 | \$16,863 |
| Mental Health Clinics | \$0 | \$0 | \$255,886 | \$839,851 | \$639,856 |
| Dental | \$0 | \$0 | \$4,909,325 | \$14,221,571 | \$18,062,771 |
| Home Health | \$0 | \$0 | \$236,987 | \$761,776 | \$614,244 |
| Hospice Benefits | \$0 | \$0 | \$349,611 | \$2,610,217 | \$3,171,086 |
| Durable Medical Equipment | \$0 | \$0 | \$347,066 | \$687,608 | \$621,430 |
| Emergency Transportation | \$0 | \$0 | \$705,546 | \$2,170,199 | \$1,503,810 |
| Non-Emergency Transportation | \$0 | \$0 | \$2,212,824 | \$3,980,201 | \$559,860 |
| Medicare Premiums Part A&B | \$0 | \$0 | \$247,965 | \$1,807,775 | \$15,118,263 |
| ICF/ID Facilities - Public | \$0 | \$0 | \$0 | \$184,343 | \$109,976 |
| ICF/ID Facilities - Private | \$0 | \$0 | \$29,732 | \$1,399,600 | \$1,755,110 |
| Nursing Facility | \$0 | \$0 | \$1,200,908 | \$6,694,452 | \$5,602,169 |
| Adult Day Care Services | \$0 | \$0 | \$570 | \$12,412 | \$2,765 |
| Attendant Care- Agency Directed | \$0 | \$0 | \$126,519 | \$674,207 | \$1,397,517 |
| Attendant Care- Consumer Directed | \$0 | \$0 | \$89,989 | \$1,625,686 | \$3,348,828 |
| Consumer Direction Facilitation | \$0 | \$0 | \$12,936 | \$86,650 | \$138,786 |
| Skilled/Private Duty Nursing | \$0 | \$0 | \$0 | \$188,953 | \$623,903 |
| EPSDT Skilled Nursing | \$0 | \$0 | \$3,966 | \$15,601 | \$2,238 |
| Habilitation Services | \$0 | \$0 | \$706,585 | \$7,055,196 | \$12,717,912 |
| Other Waiver Services | \$0 | \$0 | \$0 | \$9,739 | \$24,750 |
| DD Case Management | \$0 | \$0 | \$16,506 | \$148,065 | \$303,412 |
| ID/MR Case Management | \$0 | \$0 | \$92,140 | \$667,131 | \$1,031,401 |
| Mental Health Case Management | \$0 | \$0 | \$236,713 | \$580,517 | \$666,387 |
| Maternal/Infant Care Case Management | \$0 | \$0 | \$126 | \$624 | \$300 |
| Mental Hospital - State | \$0 | \$0 | \$4,607 | \$7,894 | \$262,348 |
| Mental Hospital - Private | \$0 | \$0 | \$18,919 | \$37,840 | \$10,692 |
| Residential Treatment Centers - Level C | \$0 | \$0 | \$0 | \$40,137 | \$30,500 |
| Intensive In-Home Treatment | \$0 | \$0 | \$2,160 | \$4,140 | \$0 |
| Therapeutic Day Treatment | \$0 | \$0 | \$2,480 | \$10,608 | \$3,621 |
| Mental Health Skill Building Services | \$0 | \$0 | \$117,721 | \$324,781 | \$637,799 |
| Other Behavioral Health Services | \$0 | \$0 | \$2,027,003 | \$6,723,492 | \$6,073,984 |
| EPSDT Specialty Services | \$0 | \$0 | \$0 | \$330,228 | \$253,470 |

Expenditures by Eligibility Category and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| FAMIS | \$141,357,429 | \$176,822,486 | \$179,394,179 | \$193,776,726 | \$198,217,833 |
| MCO Capitation Payments - LIFC | \$92,966,409 | \$122,633,266 | \$139,534,443 | \$166,539,626 | \$171,569,603 |
| Inpatient Hospital | \$3,952,568 | \$4,684,111 | \$4,384,581 | \$3,000,063 | \$2,976,269 |
| Outpatient Hospital | \$1,284,342 | \$1,133,634 | \$1,202,254 | \$750,079 | \$311,477 |
| Prescribed Drugs | \$1,045,567 | \$548,707 | \$393,364 | \$230,299 | \$46,753 |
| Lab/X-ray | \$49,201 | \$36,905 | \$34,088 | \$33,214 | \$16,921 |
| Physicians | \$1,694,699 | \$1,391,054 | \$1,309,769 | \$956,178 | \$623,854 |
| Other Practitioners | \$168,793 | \$155,552 | \$124,663 | \$98,786 | \$44,625 |
| Clinic Services | \$226,766 | \$203,450 | \$181,848 | \$149,932 | \$101,222 |
| EPSDT Screenings | \$675,338 | \$595,031 | \$488,943 | \$417,370 | \$315,565 |
| Early Intervention Services | \$1,436,439 | \$1,544,331 | \$685,577 | \$68,426 | \$18,153 |
| School-Based Services | \$1,145,668 | \$1,233,310 | \$1,306,584 | \$1,262,802 | \$1,130,666 |
| Mental Health Clinics | \$54,509 | \$39,951 | \$40,076 | \$31,245 | \$16,764 |
| Dental | \$20,446,225 | \$21,279,638 | \$21,867,215 | \$19,567,723 | \$20,559,883 |
| Home Health | \$2,923 | \$1,601 | \$1,419 | \$1,415 | \$1,174 |
| Durable Medical Equipment | \$310,518 | \$345,212 | \$281,659 | \$294,875 | \$314,408 |
| Emergency Transportation | \$34,819 | \$23,510 | \$24,969 | \$24,207 | \$5,903 |
| Non-Emergency Transportation | \$26,849 | \$22,249 | \$9,070 | \$3,383 | \$911 |
| Health Insurance Premium Payments | \$142,754 | \$97,332 | \$61,500 | \$56,784 | \$54,583 |
| Nursing Facility | \$490,409 | \$99,628 | \$0 | \$0 | \$0 |
| Attendant Care- Agency Directed | \$9,007 | \$53,373 | \$49,399 | \$13,817 | \$0 |
| Consumer Direction Facilitation | \$6,227 | \$3,245 | \$2,602 | \$2,990 | \$1,718 |
| EPSDT Skilled Nursing | \$100,780 | \$86,676 | \$35,074 | \$38,834 | \$0 |
| Habilitation Services | \$0 | \$350 | \$0 | \$300 | \$700 |
| ID/MR Case Management | \$67,586 | \$57,138 | \$65,953 | \$95,338 | \$89,135 |
| Mental Health Case Management | \$1,818,279 | \$1,886,517 | \$921,383 | \$31,018 | \$6,530 |
| Maternal/Infant Care Case Management | \$27,014 | \$29,658 | \$23,727 | \$15,175 | \$4,653 |
| Treatment Foster Care Case Management | \$0 | \$0 | \$65 | \$0 | \$0 |
| Residential Treatment Centers - Level C | \$0 | \$0 | \$0 | \$0 | \$74 |
| Intensive In-Home Treatment | \$3,666,236 | \$5,160,968 | \$1,421,146 | \$16,740 | (\$120) |
| Therapeutic Day Treatment | \$8,124,543 | \$8,821,729 | \$2,872,369 | \$30,101 | \$804 |
| Mental Health Skill Building Services | \$166 | \$1,274 | \$3,731 | \$0 | \$0 |
| Other Behavioral Health Services | \$117,724 | \$169,208 | \$72,265 | \$14,882 | \$2,442 |
| Residential Treatment Centers - Level A/B | \$21,787 | \$4,387 | \$0 | \$0 | \$0 |
| EPSDT Specialty Services | \$1,243,282 | \$4,479,491 | \$1,994,443 | \$31,125 | \$3,165 |
| FAMIS PW | \$15,016,953 | \$15,586,712 | \$15,027,761 | \$22,692,989 | \$20,648,263 |
| MCO Capitation Payments - LIFC | \$12,298,696 | \$12,433,796 | \$12,029,334 | \$19,609,790 | \$18,613,645 |
| Inpatient Hospital | \$683,599 | \$943,400 | \$861,337 | \$1,030,788 | \$614,975 |
| Outpatient Hospital | \$501,762 | \$504,519 | \$558,636 | \$507,720 | \$338,279 |
| Prescribed Drugs | \$55,939 | \$67,837 | \$63,866 | \$46,144 | \$26,797 |
| Lab/X-ray | \$300,975 | \$383,793 | \$323,412 | \$335,865 | \$277,489 |
| Physicians | \$687,674 | \$699,515 | \$668,490 | \$664,119 | \$381,353 |
| Other Practitioners | \$45,402 | \$48,378 | \$31,153 | \$34,926 | \$46,597 |
| Clinic Services | \$13,342 | \$34,012 | \$32,163 | \$34,520 | \$22,973 |
| EPSDT Screenings | \$591 | \$1,343 | \$2,393 | \$2,129 | \$1,043 |
| School-Based Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Clinics | \$379 | \$968 | \$374 | \$1,252 | \$263 |
| Dental | \$386,365 | \$437,219 | \$416,222 | \$407,027 | \$311,859 |
| Home Health | \$205 | \$117 | \$0 | \$651 | \$350 |
| Durable Medical Equipment | \$1,636 | \$1,347 | \$903 | \$293 | \$770 |
| Emergency Transportation | \$5,897 | \$5,928 | \$7,454 | \$6,001 | \$3,224 |
| Non-Emergency Transportation | \$8,035 | \$8,319 | \$6,505 | \$4,493 | \$4,635 |
| Health Insurance Premium Payments | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Case Management | \$1,959 | \$3,592 | \$3,265 | \$1,633 | \$0 |
| Maternal/Infant Care Case Management | \$9,288 | \$8,975 | \$9,089 | \$5,203 | \$862 |
| Intensive In-Home Treatment | \$12,720 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Skill Building Services | \$1,909 | \$0 | \$91 | \$0 | \$0 |
| Other Behavioral Health Services | \$580 | \$3,653 | \$13,074 | \$434 | \$3,149 |

Expenditures by Eligibility Category and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| MCHIP | \$142,764,079 | \$164,870,768 | \$193,572,945 | \$207,600,004 | \$223,464,180 |
| MCO Capitation Payments - LIFC | \$87,189,531 | \$103,976,119 | \$150,610,040 | \$175,975,255 | \$189,681,588 |
| MCO Capitation Payments - CCC Plus | \$0 | \$1,234,685 | \$2,463,994 | \$3,083,352 | \$3,796,295 |
| Inpatient Hospital | \$1,223,579 | \$958,874 | \$954,876 | \$855,945 | \$655,347 |
| Outpatient Hospital | \$878,393 | \$825,008 | \$630,193 | \$644,605 | \$253,636 |
| Prescribed Drugs | \$1,693,632 | \$1,189,947 | \$586,488 | \$306,986 | \$145,125 |
| Lab/X-ray | \$48,517 | \$60,416 | \$34,199 | \$33,434 | \$23,222 |
| Physicians | \$887,957 | \$788,996 | \$557,388 | \$535,444 | \$258,857 |
| Other Practitioners | \$132,963 | \$154,968 | \$159,791 | \$166,000 | \$136,826 |
| Clinic Services | \$72,796 | \$79,433 | \$53,042 | \$46,940 | \$16,622 |
| EPSDT Screenings | \$99,762 | \$94,689 | \$67,399 | \$58,673 | \$19,663 |
| Early Intervention Services | \$419 | \$0 | \$0 | \$0 | \$1,494 |
| School-Based Services | \$1,196,241 | \$1,220,150 | \$1,242,762 | \$1,233,856 | \$1,145,757 |
| Mental Health Clinics | \$181,318 | \$125,216 | \$99,032 | \$77,680 | \$76,540 |
| Dental | \$21,025,471 | \$22,160,839 | \$22,850,231 | \$20,956,431 | \$23,003,242 |
| Home Health | \$1,886 | \$1,279 | \$2,009 | \$0 | \$559 |
| Hospice Benefits | \$13,846 | \$0 | \$1,207 | \$0 | \$2,025 |
| Durable Medical Equipment | \$230,600 | \$213,608 | \$143,961 | \$167,853 | \$88,105 |
| Emergency Transportation | \$25,238 | \$22,268 | \$15,965 | \$17,568 | \$8,926 |
| Non-Emergency Transportation | \$93,739 | \$87,226 | \$50,284 | \$45,027 | \$75,422 |
| ICF/ID Facilities - Private | \$56,815 | \$0 | \$0 | \$0 | \$173,907 |
| Nursing Facility | \$6,531 | \$102,080 | \$0 | \$0 | \$0 |
| Attendant Care- Agency Directed | \$442,040 | \$284,427 | \$167,711 | \$37,431 | \$13,160 |
| Attendant Care- Consumer Directed | \$395,640 | \$223,783 | \$88,672 | \$114,278 | \$265,691 |
| Consumer Direction Facilitation | \$18,596 | \$12,840 | \$4,041 | \$8,006 | \$21,582 |
| Skilled/Private Duty Nursing | \$115,486 | \$133,372 | \$0 | \$6,834 | \$54,110 |
| EPSDT Skilled Nursing | \$245,872 | \$25,219 | \$17,633 | \$7,753 | \$0 |
| Habilitation Services | \$124,131 | \$40,808 | \$62,770 | \$169,012 | \$399,491 |
| Other Waiver Services | \$0 | \$0 | \$0 | \$0 | \$2,797 |
| DD Case Management | \$11,329 | \$5,097 | \$13,836 | \$22,088 | \$36,409 |
| ID/MR Case Management | \$101,215 | \$97,297 | \$92,533 | \$71,252 | \$93,706 |
| Mental Health Case Management | \$2,668,811 | \$2,881,689 | \$1,372,606 | \$34,609 | \$17,305 |
| Maternal/Infant Care Case Management | \$19,498 | \$13,021 | \$14,622 | \$9,860 | \$1,893 |
| Treatment Foster Care Case Management | \$10,502 | \$9,447 | \$7,274 | \$6,073 | \$8,266 |
| Mental Hospital - State | \$21,892 | \$96,235 | \$77,488 | \$45,032 | \$39,994 |
| Mental Hospital - Private | \$74,687 | \$104,306 | \$43,999 | \$29,056 | \$86,334 |
| Residential Treatment Centers - Level C | \$2,567,433 | \$3,136,904 | \$2,546,863 | \$2,417,793 | \$2,650,367 |
| Intensive In-Home Treatment | \$6,423,802 | \$8,691,968 | \$2,492,117 | \$56,961 | \$38,340 |
| Therapeutic Day Treatment | \$12,186,365 | \$12,851,679 | \$4,540,273 | \$37,041 | \$4,384 |
| Mental Health Skill Building Services | \$44,787 | \$67,155 | \$51,968 | \$910 | \$0 |
| Other Behavioral Health Services | \$554,500 | \$659,319 | \$361,077 | \$43,539 | \$6,448 |
| Residential Treatment Centers - Level A/B | \$133,424 | \$106,009 | \$178,425 | \$205,143 | \$135,546 |
| EPSDT Specialty Services | \$1,544,838 | \$2,134,393 | \$916,175 | \$72,284 | \$25,199 |

Expenditures by Eligibility Category and Age Group

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|----------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Total Expenditures | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| Aged | \$1,787,074,306 | \$1,996,987,183 | \$2,055,645,810 | \$2,191,284,046 | \$2,442,158,445 |
| 00 Under 1 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01 to 05 | \$6 | \$0 | \$0 | \$0 | \$0 |
| 06 to 18 | \$47 | \$0 | \$0 | \$0 | \$19,278 |
| 19 to 20 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 21 to 44 | \$878 | \$141 | \$1,744 | \$0 | \$0 |
| 45 to 64 | \$182,480 | \$114,260 | \$95,545 | \$57,409 | \$252,749 |
| 65 and over | \$1,786,890,895 | \$1,996,872,782 | \$2,055,548,521 | \$2,191,226,637 | \$2,441,886,417 |
| Disabled | \$4,185,073,808 | \$4,311,668,418 | \$4,435,792,038 | \$4,486,093,957 | \$4,717,547,884 |
| 00 Under 1 | \$8,509,937 | \$11,139,170 | \$9,520,885 | \$11,511,807 | \$7,550,901 |
| 01 to 05 | \$120,593,694 | \$128,290,807 | \$129,463,631 | \$124,840,380 | \$124,686,636 |
| 06 to 18 | \$501,633,684 | \$573,533,880 | \$653,490,482 | \$748,600,491 | \$810,873,491 |
| 19 to 20 | \$79,030,315 | \$91,952,135 | \$105,799,422 | \$113,515,606 | \$123,052,211 |
| 21 to 44 | \$1,281,058,091 | \$1,363,911,520 | \$1,426,758,630 | \$1,489,208,745 | \$1,576,388,129 |
| 45 to 64 | \$2,030,122,329 | \$2,107,471,975 | \$2,083,568,786 | \$1,971,597,049 | \$2,026,865,026 |
| 65 and over | \$164,125,758 | \$35,368,932 | \$27,190,203 | \$26,819,880 | \$48,131,491 |
| BCC | \$23,698,764 | \$19,115,842 | \$20,651,194 | \$16,779,669 | \$16,866,411 |
| 00 Under 1 | \$239 | \$0 | \$0 | \$0 | \$0 |
| 01 to 05 | \$2 | \$0 | \$0 | \$0 | \$0 |
| 06 to 18 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19 to 20 | \$822 | \$12,049 | \$56 | \$0 | \$0 |
| 21 to 44 | \$5,137,537 | \$4,197,587 | \$4,217,802 | \$3,586,822 | \$3,446,112 |
| 45 to 64 | \$18,544,263 | \$14,902,036 | \$16,416,592 | \$13,183,004 | \$13,190,886 |
| 65 and over | \$15,901 | \$4,171 | \$16,743 | \$9,843 | \$229,412 |
| Emer Svcs | \$31,920,586 | \$36,370,117 | \$28,024,011 | \$45,150,002 | \$66,076,370 |
| 00 Under 1 | \$63,709 | \$0 | \$2,708 | \$29,789 | \$591 |
| 01 to 05 | \$232,957 | \$334,955 | \$373,962 | \$482,261 | \$233,913 |
| 06 to 18 | \$1,259,066 | \$1,712,863 | \$1,370,148 | \$2,235,371 | \$2,134,874 |
| 19 to 20 | \$643,709 | \$475,232 | \$315,774 | \$728,238 | \$638,483 |
| 21 to 44 | \$7,524,100 | \$10,738,268 | \$7,760,679 | \$15,886,000 | \$23,893,042 |
| 45 to 64 | \$8,384,248 | \$8,323,937 | \$7,038,074 | \$12,336,024 | \$25,357,011 |
| 65 and over | \$13,812,799 | \$14,784,863 | \$11,162,666 | \$13,452,319 | \$13,818,457 |
| QMB Only | \$118,973,380 | \$121,660,501 | \$124,355,059 | \$134,292,882 | \$138,234,619 |
| 00 Under 1 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01 to 05 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 06 to 18 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 19 to 20 | \$10,358 | \$7,839 | \$11,252 | \$20,611 | \$7,687 |
| 21 to 44 | \$12,458,138 | \$11,943,671 | \$12,047,368 | \$12,865,641 | \$12,434,195 |
| 45 to 64 | \$48,217,645 | \$49,048,549 | \$49,551,907 | \$52,667,218 | \$52,433,509 |
| 65 and over | \$58,287,237 | \$60,660,442 | \$62,744,532 | \$68,739,412 | \$73,359,228 |
| Low Income Children | \$1,610,118,100 | \$1,647,058,459 | \$1,690,155,478 | \$1,773,765,065 | \$1,894,733,793 |
| 00 Under 1 | \$326,422,760 | \$334,819,062 | \$333,320,944 | \$347,841,813 | \$340,774,641 |
| 01 to 05 | \$356,827,855 | \$371,171,774 | \$388,255,824 | \$480,368,870 | \$520,605,359 |
| 06 to 18 | \$922,720,519 | \$936,448,285 | \$962,626,088 | \$939,140,063 | \$1,006,745,221 |
| 19 to 20 | \$4,113,763 | \$4,590,194 | \$5,926,494 | \$6,312,761 | \$26,546,606 |
| 21 to 44 | \$34,969 | \$31,921 | \$23,228 | \$42,054 | \$58,162 |
| 45 to 64 | \$196 | (\$2,510) | \$1,152 | \$762 | \$2,087 |
| 65 and over | (\$1,961) | (\$268) | \$1,748 | \$58,742 | \$1,716 |
| Foster Care | \$110,226,610 | \$94,814,294 | \$95,001,249 | \$94,709,872 | \$92,272,044 |
| 00 Under 1 | \$2,392,994 | \$1,857,654 | \$2,274,062 | \$3,489,249 | \$3,252,509 |
| 01 to 05 | \$13,902,293 | \$12,459,022 | \$14,278,711 | \$14,804,547 | \$16,478,591 |
| 06 to 18 | \$91,260,800 | \$78,743,605 | \$75,922,596 | \$74,059,420 | \$69,623,839 |
| 19 to 20 | \$2,605,135 | \$1,719,321 | \$2,488,679 | \$2,286,573 | \$2,768,603 |
| 21 to 44 | \$65,387 | \$34,691 | \$37,203 | \$69,591 | \$148,454 |
| 45 to 64 | \$0 | \$0 | \$0 | \$492 | \$47 |
| 65 and over | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adoptive Asst | \$69,272,010 | \$68,553,346 | \$82,744,090 | \$86,673,819 | \$89,569,964 |
| 00 Under 1 | \$46,289 | \$50,191 | \$43,400 | \$17,910 | \$248,349 |
| 01 to 05 | \$4,031,442 | \$5,173,182 | \$7,268,945 | \$7,760,339 | \$7,481,588 |
| 06 to 18 | \$60,712,150 | \$57,952,365 | \$68,439,031 | \$72,363,004 | \$74,162,273 |
| 19 to 20 | \$4,331,986 | \$5,212,469 | \$6,787,923 | \$6,258,087 | \$6,651,615 |
| 21 to 44 | \$150,144 | \$165,139 | \$204,791 | \$274,479 | \$1,026,138 |

| Expenditures by Eligibility Category and Age Group | | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Low Income Adults | | \$767,472,070 | \$868,005,208 | \$774,948,061 | \$688,585,434 | \$792,603,166 |
| 00 Under 1 | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 01 to 05 | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 06 to 18 | | \$151,633 | \$271,484 | \$246,200 | \$308,975 | \$261,484 |
| 19 to 20 | | \$9,670,376 | \$10,115,685 | \$9,779,348 | \$8,898,685 | \$9,615,440 |
| 21 to 44 | | \$629,928,035 | \$716,746,131 | \$625,941,872 | \$582,266,255 | \$664,734,728 |
| 45 to 64 | | \$127,233,914 | \$140,266,393 | \$138,211,304 | \$96,180,040 | \$116,463,508 |
| 65 and over | | \$488,110 | \$605,515 | \$769,337 | \$931,479 | \$1,528,005 |
| Pregnant Women | | \$132,407,050 | \$139,612,775 | \$180,449,320 | \$238,223,795 | \$239,192,095 |
| 01 to 05 | | \$0 | \$0 | \$0 | \$0 | \$0 |
| 06 to 18 | | \$339,507 | \$259,736 | \$258,719 | \$421,023 | \$322,129 |
| 19 to 20 | | \$9,695,270 | \$9,998,069 | \$14,860,035 | \$19,925,814 | \$16,322,167 |
| 21 to 44 | | \$121,987,353 | \$128,983,143 | \$164,951,287 | \$217,406,620 | \$222,084,598 |
| 45 to 64 | | \$384,756 | \$371,826 | \$379,279 | \$445,276 | \$473,326 |
| 65 and over | | \$163 | \$0 | \$0 | \$25,062 | (\$10,126) |
| Emer Svcs PW | | \$20,220,485 | \$24,142,827 | \$20,605,592 | \$24,883,491 | \$23,555,388 |
| 06 to 18 | | \$36,956 | \$68,652 | \$60,166 | \$50,184 | \$24,070 |
| 19 to 20 | | \$1,175,376 | \$1,423,056 | \$1,327,149 | \$1,755,894 | \$1,583,295 |
| 21 to 44 | | \$18,827,054 | \$22,498,242 | \$19,134,013 | \$23,009,216 | \$21,862,219 |
| 45 to 64 | | \$181,099 | \$152,876 | \$84,264 | \$68,197 | \$85,804 |
| Refugee | | \$1,533,535 | \$883,269 | \$339,478 | \$36,278 | \$5,032 |
| 00 Under 1 | | \$0 | \$0 | \$0 | \$126 | \$11 |
| 01 to 05 | | \$1,073 | \$227 | \$0 | \$0 | \$0 |
| 06 to 18 | | \$41,409 | \$2,736 | \$1,029 | \$4,444 | \$428 |
| 19 to 20 | | \$131,649 | \$126,388 | \$58,700 | \$404 | \$4,169 |
| 21 to 44 | | \$929,070 | \$482,353 | \$167,650 | \$25,542 | \$423 |
| 45 to 64 | | \$408,163 | \$268,031 | \$112,093 | \$4,798 | \$0 |
| 65 and over | | \$22,170 | \$3,534 | \$5 | \$963 | \$0 |
| DOC | | \$6,175,607 | \$6,595,427 | \$6,275,810 | \$5,802,080 | \$6,481,631 |
| 00 Under 1 | | \$1,001 | \$0 | \$0 | \$0 | \$0 |
| 06 to 18 | | \$1,006 | \$2,719 | \$9,573 | \$5,955 | \$42,965 |
| 19 to 20 | | \$9,468 | \$4,792 | \$8,499 | \$7,375 | \$9,872 |
| 21 to 44 | | \$1,431,111 | \$2,014,500 | \$728,802 | \$1,042,530 | \$1,374,387 |
| 45 to 64 | | \$3,232,726 | \$2,931,701 | \$2,885,758 | \$1,831,716 | \$1,517,440 |
| 65 and over | | \$1,500,296 | \$1,641,715 | \$2,643,177 | \$2,914,503 | \$3,536,966 |
| Plan First | | \$7,142,414 | \$7,239,586 | \$5,335,629 | \$2,077,707 | \$1,386,719 |
| 01 to 05 | | \$10 | \$0 | \$0 | \$0 | \$0 |
| 06 to 18 | | \$1,915 | \$1,250 | \$777 | \$247 | \$649 |
| 19 to 20 | | \$751,947 | \$804,066 | \$558,946 | \$116,932 | \$83,006 |
| 21 to 44 | | \$5,345,625 | \$5,292,590 | \$3,598,987 | \$1,272,875 | \$843,175 |
| 45 to 64 | | \$857,750 | \$921,014 | \$945,783 | \$591,987 | \$380,385 |
| 65 and over | | \$185,168 | \$220,666 | \$231,136 | \$95,667 | \$79,504 |
| GAP for SMI | | \$47,686,218 | \$64,722,366 | \$51,735,815 | \$548,657 | (\$3,543) |
| 21 to 44 | | \$25,129,175 | \$35,605,006 | \$29,665,003 | \$360,897 | (\$2,162) |
| 45 to 64 | | \$22,554,933 | \$29,116,953 | \$22,065,273 | \$185,037 | (\$1,381) |
| 65 and over | | \$2,110 | \$407 | \$5,539 | \$2,722 | \$0 |
| ACA Medicaid | | \$0 | \$0 | \$862,038,161 | \$2,900,843,689 | \$3,857,780,128 |
| 06 to 18 | | \$0 | \$0 | \$0 | \$205 | \$113 |
| 19 to 20 | | \$0 | \$0 | \$35,100,846 | \$129,799,437 | \$175,919,631 |
| 21 to 44 | | \$0 | \$0 | \$403,350,015 | \$1,336,715,233 | \$1,782,832,994 |
| 45 to 64 | | \$0 | \$0 | \$423,298,976 | \$1,432,645,100 | \$1,871,017,592 |
| 65 and over | | \$0 | \$0 | \$288,324 | \$1,683,714 | \$28,009,800 |

Expenditures by Eligibility Category and Age Group

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| FAMIS | \$141,357,429 | \$176,822,486 | \$179,394,179 | \$193,776,726 | \$198,217,833 |
| 00 Under 1 | \$16,062,484 | \$17,806,136 | \$17,764,174 | \$18,898,695 | \$18,415,556 |
| 01 to 05 | \$32,133,446 | \$43,767,419 | \$41,712,381 | \$42,292,324 | \$42,627,812 |
| 06 to 18 | \$92,761,792 | \$114,742,622 | \$119,299,307 | \$131,844,304 | \$135,100,194 |
| 19 to 20 | \$399,190 | \$504,873 | \$616,193 | \$741,020 | \$2,073,872 |
| 21 to 44 | \$517 | \$1,436 | \$2,124 | \$383 | \$400 |
| 45 to 64 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FAMIS PW | \$15,016,953 | \$15,586,712 | \$15,027,761 | \$22,692,989 | \$20,648,263 |
| 00 Under 1 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 06 to 18 | \$271,677 | \$272,571 | \$180,578 | \$238,411 | \$151,108 |
| 19 to 20 | \$591,304 | \$697,487 | \$737,896 | \$964,739 | \$845,215 |
| 21 to 44 | \$14,119,504 | \$14,571,520 | \$14,081,633 | \$21,421,414 | \$19,578,877 |
| 45 to 64 | \$34,468 | \$45,135 | \$27,654 | \$68,425 | \$73,062 |
| MCHIP | \$142,764,079 | \$164,870,768 | \$193,572,945 | \$207,600,004 | \$223,464,180 |
| 00 Under 1 | \$0 | \$0 | \$0 | \$5,391 | \$1,267 |
| 01 to 05 | \$74 | \$242 | \$2,096 | \$1,966 | \$4,162 |
| 06 to 18 | \$142,091,989 | \$164,070,331 | \$192,598,484 | \$206,320,987 | \$216,831,237 |
| 19 to 20 | \$672,015 | \$800,194 | \$967,353 | \$1,276,673 | \$6,626,181 |
| 21 to 44 | \$0 | \$0 | \$0 | \$0 | \$678 |
| 45 to 64 | \$0 | \$0 | \$5,012 | (\$5,012) | \$0 |
| 65 and over | \$0 | \$0 | \$0 | \$0 | \$655 |

| Expenditures by Eligibility Category and Region | | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Total Expenditures | | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| Aged | | \$1,787,074,306 | \$1,996,987,183 | \$2,055,645,810 | \$2,191,284,046 | \$2,442,158,445 |
| | Central | \$395,769,030 | \$460,944,265 | \$485,224,551 | \$507,353,072 | \$551,851,536 |
| | Charlottesville Western | \$269,787,656 | \$292,234,595 | \$291,826,797 | \$299,808,879 | \$343,361,774 |
| | Northern and Winchester | \$462,854,568 | \$517,282,254 | \$528,329,461 | \$583,883,768 | \$649,295,090 |
| | Roanoke and Alleghany | \$215,130,581 | \$218,941,018 | \$224,057,671 | \$235,198,092 | \$262,217,981 |
| | Southwest | \$123,563,362 | \$137,309,317 | \$141,006,691 | \$142,289,868 | \$163,732,511 |
| | Tidewater | \$319,969,108 | \$370,275,734 | \$385,200,637 | \$422,750,366 | \$471,699,553 |
| Disabled | | \$4,185,073,808 | \$4,311,668,418 | \$4,435,792,038 | \$4,486,093,957 | \$4,717,547,884 |
| | Central | \$1,119,106,999 | \$1,153,185,752 | \$1,178,397,400 | \$1,197,795,288 | \$1,259,935,094 |
| | Charlottesville Western | \$575,930,477 | \$582,066,160 | \$590,482,787 | \$579,087,279 | \$624,176,189 |
| | Northern and Winchester | \$730,974,743 | \$741,254,233 | \$784,749,195 | \$812,269,966 | \$867,046,394 |
| | Roanoke and Alleghany | \$467,356,047 | \$493,990,480 | \$514,229,930 | \$514,988,998 | \$524,473,834 |
| | Southwest | \$306,583,404 | \$319,271,318 | \$326,987,483 | \$305,171,257 | \$319,009,846 |
| | Tidewater | \$985,122,138 | \$1,021,900,475 | \$1,040,945,242 | \$1,076,781,171 | \$1,122,906,527 |
| BCC | | \$23,698,764 | \$19,115,842 | \$20,651,194 | \$16,779,669 | \$16,866,411 |
| | Central | \$5,556,905 | \$4,170,954 | \$4,423,191 | \$3,966,170 | \$3,972,105 |
| | Charlottesville Western | \$2,914,897 | \$3,031,027 | \$3,265,363 | \$2,490,824 | \$2,558,983 |
| | Northern and Winchester | \$1,275,954 | \$1,393,832 | \$1,016,300 | \$694,633 | \$760,637 |
| | Roanoke and Alleghany | \$3,701,084 | \$2,709,428 | \$2,614,262 | \$2,026,167 | \$1,935,365 |
| | Southwest | \$2,045,323 | \$1,663,542 | \$1,697,730 | \$1,415,659 | \$1,371,057 |
| | Tidewater | \$8,204,601 | \$6,147,060 | \$7,634,348 | \$6,186,217 | \$6,268,263 |
| Emer Svcs | | \$31,920,586 | \$36,370,117 | \$28,024,011 | \$45,150,002 | \$66,076,370 |
| | Central | \$3,754,414 | \$5,881,131 | \$4,186,602 | \$8,520,719 | \$10,757,748 |
| | Charlottesville Western | \$2,156,992 | \$1,794,473 | \$2,054,352 | \$2,379,438 | \$4,445,729 |
| | Northern and Winchester | \$22,806,614 | \$25,623,632 | \$19,515,393 | \$30,517,904 | \$45,647,743 |
| | Roanoke and Alleghany | \$1,342,021 | \$1,546,993 | \$1,080,092 | \$1,527,691 | \$2,115,804 |
| | Southwest | \$205,611 | \$104,460 | \$91,080 | \$131,313 | \$178,954 |
| | Tidewater | \$1,654,934 | \$1,419,428 | \$1,096,492 | \$2,072,937 | \$2,930,392 |
| QMB Only | | \$118,973,380 | \$121,660,501 | \$124,355,059 | \$134,292,882 | \$138,234,619 |
| | Central | \$26,568,436 | \$27,389,980 | \$27,846,330 | \$30,456,392 | \$31,409,587 |
| | Charlottesville Western | \$20,771,421 | \$21,481,772 | \$21,304,165 | \$22,463,642 | \$22,450,293 |
| | Northern and Winchester | \$15,034,947 | \$15,433,123 | \$16,131,845 | \$17,376,295 | \$18,618,419 |
| | Roanoke and Alleghany | \$19,617,689 | \$19,887,559 | \$20,121,551 | \$21,743,526 | \$22,143,632 |
| | Southwest | \$16,106,760 | \$16,264,386 | \$16,585,105 | \$17,448,221 | \$17,518,186 |
| | Tidewater | \$20,874,127 | \$21,203,681 | \$22,366,062 | \$24,804,806 | \$26,094,502 |
| Low Income Children | | \$1,610,118,100 | \$1,647,058,459 | \$1,690,155,478 | \$1,773,765,065 | \$1,894,733,793 |
| | Central | \$424,408,792 | \$429,415,943 | \$452,741,009 | \$470,856,948 | \$518,955,501 |
| | Charlottesville Western | \$193,682,115 | \$198,368,634 | \$204,695,529 | \$212,373,558 | \$230,349,132 |
| | Northern and Winchester | \$340,409,244 | \$348,190,768 | \$347,800,285 | \$381,474,042 | \$402,698,042 |
| | Roanoke and Alleghany | \$165,988,165 | \$168,897,010 | \$171,971,273 | \$173,646,567 | \$180,320,752 |
| | Southwest | \$113,743,114 | \$113,047,233 | \$117,644,346 | \$118,581,390 | \$125,607,896 |
| | Tidewater | \$371,886,670 | \$389,138,870 | \$395,303,036 | \$416,832,561 | \$436,802,470 |
| Foster Care | | \$110,226,610 | \$94,814,294 | \$95,001,249 | \$94,709,872 | \$92,272,044 |
| | Central | \$33,312,702 | \$29,437,474 | \$27,336,690 | \$25,638,460 | \$22,223,758 |
| | Charlottesville Western | \$18,636,738 | \$16,510,077 | \$17,596,262 | \$20,041,216 | \$19,136,766 |
| | Northern and Winchester | \$16,075,184 | \$13,417,224 | \$13,817,843 | \$14,008,259 | \$13,665,543 |
| | Roanoke and Alleghany | \$13,041,459 | \$11,125,971 | \$12,022,773 | \$12,220,732 | \$14,398,328 |
| | Southwest | \$9,557,778 | \$7,712,728 | \$8,553,556 | \$8,362,344 | \$8,247,481 |
| | Tidewater | \$19,602,749 | \$16,610,821 | \$15,674,125 | \$14,438,861 | \$14,600,168 |

| Expenditures by Eligibility Category and Region | | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Adoptive Asst | | \$69,272,010 | \$68,553,346 | \$82,744,090 | \$86,673,819 | \$89,569,964 |
| Central | | \$15,506,926 | \$15,745,870 | \$19,322,866 | \$19,238,872 | \$18,948,080 |
| Charlottesville Western | | \$11,790,943 | \$10,608,421 | \$13,207,561 | \$14,515,846 | \$14,848,670 |
| Northern and Winchester | | \$11,510,686 | \$10,425,062 | \$13,095,017 | \$13,431,024 | \$13,707,033 |
| Roanoke and Alleghany | | \$9,425,180 | \$10,248,914 | \$12,799,626 | \$13,645,156 | \$15,000,769 |
| Southwest | | \$6,644,645 | \$6,594,761 | \$7,532,428 | \$8,408,562 | \$8,927,400 |
| Tidewater | | \$14,393,630 | \$14,930,318 | \$16,786,593 | \$17,434,360 | \$18,138,011 |
| Low Income Adults | | \$767,472,070 | \$868,005,208 | \$774,948,061 | \$688,585,434 | \$792,603,166 |
| Central | | \$225,224,834 | \$254,664,075 | \$230,061,638 | \$208,429,612 | \$235,862,573 |
| Charlottesville Western | | \$91,277,113 | \$103,193,257 | \$92,832,333 | \$80,123,105 | \$95,508,651 |
| Northern and Winchester | | \$116,599,083 | \$130,752,246 | \$113,600,838 | \$101,130,127 | \$124,607,720 |
| Roanoke and Alleghany | | \$85,646,945 | \$96,782,664 | \$87,485,964 | \$77,114,466 | \$89,730,892 |
| Southwest | | \$57,925,352 | \$63,329,027 | \$58,908,213 | \$48,948,913 | \$53,941,536 |
| Tidewater | | \$190,798,744 | \$219,283,939 | \$192,059,076 | \$172,839,212 | \$192,951,794 |
| Pregnant Women | | \$132,407,050 | \$139,612,775 | \$180,449,320 | \$238,223,795 | \$239,192,095 |
| Central | | \$33,336,376 | \$36,654,252 | \$49,307,511 | \$57,682,325 | \$59,893,862 |
| Charlottesville Western | | \$15,818,760 | \$16,876,147 | \$21,364,817 | \$28,160,180 | \$31,204,517 |
| Northern and Winchester | | \$30,695,318 | \$31,399,628 | \$39,779,416 | \$56,268,885 | \$55,075,813 |
| Roanoke and Alleghany | | \$14,350,592 | \$14,798,548 | \$17,396,792 | \$23,645,749 | \$24,458,688 |
| Southwest | | \$8,006,391 | \$8,123,243 | \$9,916,856 | \$12,417,742 | \$14,645,984 |
| Tidewater | | \$30,199,614 | \$31,760,957 | \$42,683,928 | \$60,048,914 | \$53,913,230 |
| Emer Svcs PW | | \$20,220,485 | \$24,142,827 | \$20,605,592 | \$24,883,491 | \$23,555,388 |
| Central | | \$3,365,226 | \$3,865,982 | \$3,365,076 | \$5,025,206 | \$4,213,737 |
| Charlottesville Western | | \$951,663 | \$994,959 | \$1,178,311 | \$1,226,291 | \$1,466,720 |
| Northern and Winchester | | \$14,037,423 | \$17,023,092 | \$13,842,598 | \$15,739,906 | \$15,117,091 |
| Roanoke and Alleghany | | \$725,917 | \$876,253 | \$778,474 | \$1,004,379 | \$1,000,687 |
| Southwest | | \$106,337 | \$73,460 | \$96,469 | \$124,045 | \$132,310 |
| Tidewater | | \$1,033,919 | \$1,309,080 | \$1,344,664 | \$1,763,665 | \$1,624,843 |
| Refugee | | \$1,533,535 | \$883,269 | \$339,478 | \$36,278 | \$5,032 |
| Central | | \$178,752 | \$124,237 | \$76,516 | \$4,985 | \$0 |
| Charlottesville Western | | \$407,746 | \$170,001 | \$64,286 | \$28,896 | \$111 |
| Northern and Winchester | | \$676,048 | \$440,400 | \$154,789 | \$1,049 | \$667 |
| Roanoke and Alleghany | | \$108,349 | \$44,610 | \$14,119 | \$682 | \$4,253 |
| Southwest | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Tidewater | | \$162,640 | \$104,022 | \$29,767 | \$667 | \$0 |
| DOC | | \$6,175,607 | \$6,595,427 | \$6,275,810 | \$5,802,080 | \$6,481,631 |
| Central | | \$4,595,474 | \$5,166,811 | \$4,108,472 | \$2,936,575 | \$3,135,137 |
| Charlottesville Western | | \$640,985 | \$522,291 | \$503,633 | \$707,233 | \$982,414 |
| Northern and Winchester | | \$161,406 | \$306,969 | \$121,032 | \$411,545 | \$331,418 |
| Roanoke and Alleghany | | \$170,410 | \$89,166 | \$249,892 | \$330,505 | \$325,415 |
| Southwest | | \$121,708 | \$293,976 | \$445,934 | \$440,902 | \$449,483 |
| Tidewater | | \$485,625 | \$216,216 | \$846,847 | \$975,319 | \$1,257,764 |
| Plan First | | \$7,142,414 | \$7,239,586 | \$5,335,629 | \$2,077,707 | \$1,386,719 |
| Central | | \$1,789,762 | \$1,850,808 | \$1,335,433 | \$537,979 | \$378,663 |
| Charlottesville Western | | \$1,166,099 | \$1,066,753 | \$815,432 | \$297,084 | \$196,710 |
| Northern and Winchester | | \$924,389 | \$915,640 | \$697,801 | \$273,574 | \$240,813 |
| Roanoke and Alleghany | | \$836,954 | \$905,842 | \$652,566 | \$237,063 | \$166,794 |
| Southwest | | \$454,712 | \$459,827 | \$374,305 | \$154,397 | \$81,921 |
| Tidewater | | \$1,970,499 | \$2,040,717 | \$1,460,092 | \$577,610 | \$321,818 |

| Expenditures by Eligibility Category and Region | | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|-------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| GAP for SMI | | \$47,686,218 | \$64,722,366 | \$51,735,815 | \$548,657 | (\$3,543) |
| | Central | \$8,556,486 | \$12,484,803 | \$11,530,164 | \$152,758 | (\$1,436) |
| | Charlottesville Western | \$5,906,522 | \$8,307,455 | \$6,074,310 | \$43,648 | (\$138) |
| | Northern and Winchester | \$4,439,429 | \$5,871,990 | \$4,954,517 | \$86,310 | (\$44) |
| | Roanoke and Alleghany | \$8,471,591 | \$11,518,690 | \$8,931,580 | \$76,197 | (\$1,685) |
| | Southwest | \$9,265,684 | \$13,011,431 | \$10,128,826 | \$103,796 | (\$415) |
| | Tidewater | \$11,046,506 | \$13,527,997 | \$10,116,418 | \$85,948 | \$175 |
| ACA Medicaid Expansion | | \$0 | \$0 | \$862,038,161 | \$2,900,843,689 | \$3,857,780,128 |
| | Central | \$0 | \$0 | \$239,821,243 | \$825,361,021 | \$1,083,957,955 |
| | Charlottesville Western | \$0 | \$0 | \$111,572,404 | \$371,915,440 | \$497,496,484 |
| | Northern and Winchester | \$0 | \$0 | \$135,950,330 | \$460,810,017 | \$667,681,209 |
| | Roanoke and Alleghany | \$0 | \$0 | \$105,482,959 | \$354,921,345 | \$456,064,606 |
| | Southwest | \$0 | \$0 | \$73,488,103 | \$227,825,850 | \$295,632,996 |
| | Tidewater | \$0 | \$0 | \$195,723,122 | \$660,010,017 | \$856,946,879 |
| FAMIS | | \$141,357,429 | \$176,822,486 | \$179,394,179 | \$193,776,726 | \$198,217,833 |
| | Central | \$31,401,213 | \$40,610,879 | \$40,011,806 | \$43,450,624 | \$45,474,979 |
| | Charlottesville Western | \$18,047,102 | \$21,899,575 | \$20,674,197 | \$22,386,893 | \$22,538,353 |
| | Northern and Winchester | \$48,998,650 | \$60,643,317 | \$63,868,413 | \$70,124,917 | \$70,617,490 |
| | Roanoke and Alleghany | \$12,080,967 | \$15,595,305 | \$15,594,956 | \$15,621,760 | \$15,574,694 |
| | Southwest | \$6,594,444 | \$8,049,700 | \$7,547,371 | \$7,451,447 | \$7,477,672 |
| | Tidewater | \$24,235,052 | \$30,023,709 | \$31,697,435 | \$34,741,085 | \$36,534,646 |
| FAMIS PW | | \$15,016,953 | \$15,586,712 | \$15,027,761 | \$22,692,989 | \$20,648,263 |
| | Central | \$3,310,323 | \$3,444,954 | \$3,515,964 | \$5,285,617 | \$4,724,028 |
| | Charlottesville Western | \$1,676,514 | \$1,637,611 | \$1,760,196 | \$2,148,386 | \$2,189,707 |
| | Northern and Winchester | \$5,211,826 | \$5,716,743 | \$5,142,389 | \$8,422,909 | \$7,296,156 |
| | Roanoke and Alleghany | \$1,125,751 | \$1,017,868 | \$1,000,542 | \$1,600,612 | \$1,444,068 |
| | Southwest | \$607,013 | \$682,646 | \$552,619 | \$681,841 | \$746,088 |
| | Tidewater | \$3,085,525 | \$3,086,890 | \$3,056,050 | \$4,553,624 | \$4,248,216 |
| MCHIP | | \$142,764,079 | \$164,870,768 | \$193,572,945 | \$207,600,004 | \$223,464,180 |
| | Central | \$33,018,059 | \$38,325,599 | \$46,487,731 | \$50,271,478 | \$54,704,776 |
| | Charlottesville Western | \$19,043,137 | \$21,715,304 | \$25,472,001 | \$26,846,824 | \$28,935,174 |
| | Northern and Winchester | \$39,738,265 | \$46,447,311 | \$51,940,864 | \$57,629,010 | \$62,776,599 |
| | Roanoke and Alleghany | \$14,439,778 | \$16,822,062 | \$19,116,154 | \$20,093,820 | \$21,353,531 |
| | Southwest | \$8,820,569 | \$10,322,107 | \$11,732,258 | \$11,743,740 | \$11,985,244 |
| | Tidewater | \$27,704,272 | \$31,238,385 | \$38,823,937 | \$41,015,131 | \$43,708,857 |

Expenditures by Age Group

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Total Expenditures | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| 00 Under 1 | \$353,499,414 | \$365,672,214 | \$362,926,173 | \$381,794,779 | \$370,243,824 |
| 01 to 05 | \$527,722,852 | \$561,197,628 | \$581,355,549 | \$670,550,686 | \$712,118,062 |
| 06 to 18 | \$1,813,284,151 | \$1,928,083,100 | \$2,074,503,178 | \$2,175,593,086 | \$2,316,293,354 |
| 19 to 20 | \$113,832,683 | \$128,443,849 | \$185,344,564 | \$292,608,850 | \$372,748,052 |
| 21 to 44 | \$2,124,126,688 | \$2,317,217,860 | \$2,712,672,828 | \$3,705,454,296 | \$4,330,704,550 |
| 45 to 64 | \$2,260,338,970 | \$2,353,932,175 | \$2,744,687,454 | \$3,581,857,523 | \$4,108,111,053 |
| 65 and over | \$2,025,328,646 | \$2,110,162,757 | \$2,160,601,932 | \$2,305,960,945 | \$2,610,571,525 |

Expenditures by Age Group and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Total Expenditures | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| 00 Under 1 | \$353,499,414 | \$365,672,214 | \$362,926,173 | \$381,794,779 | \$370,243,824 |
| MCO Capitation Payments - LIFC | \$249,622,977 | \$254,947,666 | \$257,267,435 | \$282,863,287 | \$285,985,602 |
| MCO Capitation Payments - ABD | \$2,629,109 | \$1,809,494 | \$1,207,973 | \$1,897,157 | \$2,165,793 |
| MCO Capitation Payments - CCC Plus | \$0 | \$2,568,990 | \$3,761,738 | \$5,241,083 | \$4,340,585 |
| Inpatient Hospital | \$69,969,453 | \$78,540,081 | \$77,101,073 | \$74,229,433 | \$62,894,177 |
| Outpatient Hospital | \$2,664,930 | \$2,389,831 | \$2,434,290 | \$2,182,017 | \$1,757,258 |
| Prescribed Drugs | \$748,441 | \$552,321 | \$252,476 | \$137,642 | \$159,950 |
| Lab/X-ray | \$32,911 | \$33,025 | \$25,610 | \$22,919 | \$27,888 |
| Physicians | \$14,886,190 | \$13,596,839 | \$13,421,693 | \$9,821,727 | \$8,204,782 |
| Other Practitioners | \$298,751 | \$388,208 | \$398,126 | \$353,272 | \$339,394 |
| Clinic Services | \$1,134,381 | \$967,483 | \$1,099,790 | \$1,053,364 | \$895,259 |
| EPSDT Screenings | \$2,858,081 | \$2,673,620 | \$2,376,703 | \$1,918,491 | \$1,710,785 |
| Early Intervention Services | \$3,974,503 | \$3,555,722 | \$1,540,999 | \$126,061 | \$100,451 |
| School-Based Services | \$0 | \$81 | \$0 | \$0 | \$0 |
| Mental Health Clinics | \$2,688 | \$6,850 | \$5,813 | \$2,050 | \$700 |
| Dental | \$89,273 | \$96,259 | \$106,189 | \$92,299 | \$96,285 |
| Home Health | \$35,670 | \$71,525 | \$54,684 | \$36,867 | \$20,578 |
| Hospice Benefits | \$32,473 | \$44,878 | \$68,535 | \$54,689 | \$92,357 |
| Durable Medical Equipment | \$1,283,647 | \$1,185,811 | \$590,804 | \$791,543 | \$982,277 |
| Emergency Transportation | \$188,282 | \$169,887 | \$142,109 | \$123,419 | \$66,208 |
| Non-Emergency Transportation | \$75,973 | \$64,620 | \$44,607 | \$27,462 | \$35,560 |
| Health Insurance Premium Payments | \$43,035 | \$36,398 | \$33,821 | \$23,388 | \$9,590 |
| Medicare Premiums Part A&B | \$244 | \$536 | \$1,345 | \$0 | \$0 |
| Medicare Premiums Part D Clawback | \$480 | \$178 | \$736 | \$0 | \$0 |
| ICF/ID Facilities - Private | \$0 | \$0 | \$183,597 | \$269,081 | \$1,762 |
| Nursing Facility | \$445,072 | \$264,286 | \$86,117 | \$127,959 | \$28,603 |
| Attendant Care- Agency Directed | \$331,407 | \$304,796 | \$87,217 | \$6,569 | \$6,708 |
| Attendant Care- Consumer Directed | \$518,270 | \$245,762 | \$84,112 | \$25,432 | \$39,888 |
| Consumer Direction Facilitation | \$44,959 | \$36,165 | \$15,285 | \$15,069 | \$13,743 |
| Skilled/Private Duty Nursing | \$530,811 | \$364,036 | \$45,984 | \$9,940 | \$789 |
| EPSDT Skilled Nursing | \$702,025 | \$409,363 | \$315,640 | \$261,070 | \$216,624 |
| Other Waiver Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| DD Case Management | \$0 | \$0 | \$0 | \$243 | \$0 |
| ID/MR Case Management | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Case Management | \$265,445 | \$267,404 | \$96,644 | \$3,592 | \$2,939 |
| Maternal/Infant Care Case Management | \$53,572 | \$42,439 | \$29,756 | \$22,057 | \$12,010 |
| Treatment Foster Care Case Management | \$36,365 | \$37,205 | \$45,251 | \$55,597 | \$35,277 |
| Intensive In-Home Treatment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Therapeutic Day Treatment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mental Health Skill Building Services | \$0 | \$455 | \$0 | \$0 | \$0 |
| Other Behavioral Health Services | \$0 | \$0 | \$24 | \$0 | \$0 |

Expenditures by Age Group and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| 01 to 05 | \$527,722,852 | \$561,197,628 | \$581,355,549 | \$670,550,686 | \$712,118,062 |
| MCO Capitation Payments - LIFC | \$281,376,869 | \$308,828,104 | \$358,180,723 | \$475,645,237 | \$517,588,268 |
| MCO Capitation Payments - ABD | \$51,328,340 | \$33,403,078 | \$15,246,234 | \$18,424,596 | \$20,181,830 |
| MCO Capitation Payments - CCC Plus | \$0 | \$65,549,935 | \$122,276,860 | \$119,222,506 | \$122,888,903 |
| Inpatient Hospital | \$6,662,931 | \$4,144,238 | \$2,788,953 | \$4,281,207 | \$1,219,777 |
| Outpatient Hospital | \$5,312,120 | \$3,612,119 | \$2,698,342 | \$2,253,567 | \$682,673 |
| Prescribed Drugs | \$4,495,836 | \$1,926,656 | \$1,169,095 | \$896,185 | \$435,582 |
| Lab/X-ray | \$111,381 | \$97,526 | \$64,017 | \$55,217 | \$39,738 |
| Physicians | \$4,004,439 | \$2,766,905 | \$1,901,979 | \$1,581,552 | \$478,285 |
| Other Practitioners | \$300,548 | \$284,860 | \$208,047 | \$136,994 | \$46,039 |
| Clinic Services | \$1,817,586 | \$1,455,428 | \$1,069,070 | \$868,117 | \$771,149 |
| EPSDT Screenings | \$1,546,211 | \$1,056,938 | \$765,696 | \$594,825 | \$253,203 |
| Early Intervention Services | \$19,787,138 | \$18,782,616 | \$7,582,500 | \$560,824 | \$263,428 |
| School-Based Services | \$4,343,820 | \$4,321,502 | \$4,262,897 | \$3,756,630 | \$2,725,737 |
| Mental Health Clinics | \$61,844 | \$76,356 | \$73,754 | \$39,954 | \$36,341 |
| Dental | \$34,720,662 | \$34,232,708 | \$34,617,125 | \$29,174,466 | \$32,703,184 |
| Home Health | \$29,598 | \$10,990 | \$5,963 | \$3,644 | \$112 |
| Hospice Benefits | \$74,058 | \$81,447 | \$139,896 | \$90,057 | \$191,774 |
| Durable Medical Equipment | \$6,478,949 | \$4,424,322 | \$1,727,892 | \$1,892,582 | \$1,867,231 |
| Emergency Transportation | \$112,400 | \$103,512 | \$60,075 | \$58,387 | \$10,501 |
| Non-Emergency Transportation | \$530,468 | \$351,985 | \$216,449 | \$149,144 | \$150,391 |
| Health Insurance Premium Payments | \$1,344,101 | \$1,419,923 | \$1,290,677 | \$1,004,781 | \$819,384 |
| Medicare Premiums Part A&B | \$13,070 | \$13,132 | \$12,140 | \$15,415 | \$12,566 |
| Medicare Premiums Part D Clawback | \$16,421 | \$19,118 | \$13,756 | \$19,083 | \$13,452 |
| ICF/ID Facilities - Private | \$1,414,715 | \$2,137,676 | \$2,307,670 | \$2,362,652 | \$2,015,276 |
| Nursing Facility | \$5,888,035 | \$1,655,963 | \$321,818 | \$243,800 | \$45,386 |
| Attendant Care- Agency Directed | \$9,581,430 | \$4,985,815 | \$764,288 | \$354,967 | \$344,219 |
| Attendant Care- Consumer Directed | \$21,775,992 | \$10,311,992 | \$3,280,802 | \$2,344,362 | \$2,471,934 |
| Consumer Direction Facilitation | \$898,798 | \$482,995 | \$183,293 | \$173,450 | \$160,287 |
| Skilled/Private Duty Nursing | \$6,387,083 | \$2,924,232 | \$366,197 | \$67,031 | \$91,310 |
| EPSDT Skilled Nursing | \$8,883,144 | \$3,646,041 | \$1,409,577 | \$1,315,021 | \$1,097,370 |
| Habilitation Services | \$12,681 | \$12,984 | \$20,849 | \$88,796 | \$66,794 |
| Other Waiver Services | \$45,851 | \$5,959 | \$19,260 | \$8,913 | \$15,000 |
| DD Case Management | \$8,294 | \$28,885 | \$30,341 | \$29,128 | \$39,080 |
| ID/MR Case Management | \$1,311,877 | \$1,050,827 | \$1,110,066 | \$1,084,055 | \$1,205,337 |
| Mental Health Case Management | \$4,021,174 | \$3,532,404 | \$1,425,499 | \$41,139 | \$6,204 |
| Maternal/Infant Care Case Management | \$44,198 | \$24,794 | \$15,133 | \$9,237 | \$674 |
| Treatment Foster Care Case Management | \$581,477 | \$656,063 | \$730,197 | \$805,961 | \$747,254 |
| Mental Hospital - State | \$37,030 | \$15,667 | \$3,439 | \$9,368 | \$0 |
| Mental Hospital - Private | \$0 | \$0 | \$17,430 | \$0 | \$0 |
| Residential Treatment Centers - Level C | \$54,430 | \$121,309 | \$66,077 | \$1,181 | \$92,528 |
| Intensive In-Home Treatment | \$4,926,630 | \$5,837,410 | \$1,623,905 | \$27,420 | \$8,280 |
| Therapeutic Day Treatment | \$9,304,627 | \$8,988,227 | \$3,050,306 | \$50,813 | \$2,448 |
| Mental Health Skill Building Services | \$1,452 | \$735 | \$780 | \$0 | \$0 |
| Other Behavioral Health Services | \$500,388 | \$543,084 | \$194,920 | \$3,445 | \$185 |
| Residential Treatment Centers - Level A/B | \$41,673 | \$0 | \$0 | \$53,517 | \$18,862 |
| EPSDT Specialty Services | \$27,533,083 | \$27,271,170 | \$8,041,565 | \$751,462 | \$310,087 |

Expenditures by Age Group and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| 06 to 18 | \$1,813,284,151 | \$1,928,083,100 | \$2,074,503,178 | \$2,175,593,086 | \$2,316,293,354 |
| MCO Capitation Payments - LIFC | \$624,535,321 | \$679,752,382 | \$945,976,482 | \$1,065,132,703 | \$1,141,062,591 |
| MCO Capitation Payments - ABD | \$196,511,688 | \$119,752,473 | \$59,044,740 | \$69,949,095 | \$72,407,826 |
| MCO Capitation Payments - CCC Plus | \$0 | \$281,336,048 | \$557,763,893 | \$655,208,629 | \$720,374,583 |
| Inpatient Hospital | \$16,437,850 | \$11,944,974 | \$9,871,800 | \$10,609,872 | \$9,436,013 |
| Outpatient Hospital | \$10,270,046 | \$8,209,802 | \$6,165,886 | \$4,956,403 | \$2,535,659 |
| Prescribed Drugs | \$26,405,349 | \$14,875,997 | \$6,902,294 | \$5,638,096 | \$4,802,569 |
| Lab/X-ray | \$677,238 | \$692,190 | \$449,862 | \$508,593 | \$426,616 |
| Physicians | \$12,040,514 | \$9,994,529 | \$6,724,021 | \$5,867,890 | \$4,092,433 |
| Other Practitioners | \$1,693,564 | \$2,133,843 | \$3,313,777 | \$4,071,836 | \$3,641,267 |
| Clinic Services | \$1,813,060 | \$1,444,310 | \$826,475 | \$620,551 | \$350,764 |
| EPSDT Screenings | \$929,280 | \$793,860 | \$571,009 | \$418,278 | \$229,426 |
| Early Intervention Services | \$23,338 | \$10,139 | \$12,143 | \$12,832 | \$10,685 |
| School-Based Services | \$15,143,902 | \$14,893,090 | \$14,924,946 | \$14,024,838 | \$10,852,352 |
| Mental Health Clinics | \$6,733,863 | \$3,394,205 | \$1,673,026 | \$2,079,976 | \$2,043,511 |
| Dental | \$149,308,996 | \$143,313,392 | \$142,490,752 | \$126,286,080 | \$136,050,474 |
| Home Health | \$125,384 | \$65,295 | \$19,314 | \$12,997 | \$3,999 |
| Hospice Benefits | \$112,326 | \$23,335 | \$98,039 | \$39,855 | \$83,036 |
| Durable Medical Equipment | \$12,941,441 | \$7,146,651 | \$2,509,645 | \$2,141,803 | \$1,768,526 |
| Emergency Transportation | \$327,273 | \$243,653 | \$211,042 | \$234,475 | \$115,625 |
| Non-Emergency Transportation | \$5,187,931 | \$4,885,768 | \$4,240,885 | \$4,111,880 | \$4,781,478 |
| Health Insurance Premium Payments | \$5,262,005 | \$5,993,416 | \$6,591,551 | \$6,775,386 | \$6,844,397 |
| Medicare Premiums Part A&B | \$31,680 | \$32,294 | \$30,068 | \$32,619 | \$36,110 |
| Medicare Premiums Part D Clawback | \$37,983 | \$37,851 | \$35,434 | \$40,282 | \$41,588 |
| ICF/ID Facilities - Public | \$320,735 | \$265,210 | \$526,602 | \$365,865 | \$0 |
| ICF/ID Facilities - Private | \$15,150,631 | \$14,863,447 | \$16,402,958 | \$16,714,791 | \$17,178,529 |
| Nursing Facility | \$12,198,609 | \$4,633,208 | \$821,694 | \$337,313 | \$65,126 |
| Adult Day Care Services | \$0 | \$0 | \$616 | \$0 | \$0 |
| Attendant Care- Agency Directed | \$38,061,870 | \$21,263,863 | \$7,814,342 | \$8,222,588 | \$9,657,405 |
| Attendant Care- Consumer Directed | \$91,714,139 | \$51,587,737 | \$25,527,148 | \$24,856,715 | \$33,968,888 |
| Consumer Direction Facilitation | \$3,154,714 | \$2,029,094 | \$1,016,814 | \$1,143,321 | \$1,278,080 |
| Skilled/Private Duty Nursing | \$17,819,816 | \$10,468,957 | \$7,209,328 | \$6,515,021 | \$5,464,225 |
| EPSDT Skilled Nursing | \$11,319,627 | \$6,076,559 | \$2,476,089 | \$2,037,691 | \$1,655,641 |
| Habilitation Services | \$13,558,682 | \$14,046,839 | \$13,805,589 | \$15,958,012 | \$14,736,943 |
| Other Waiver Services | \$413,708 | \$342,321 | \$325,450 | \$360,186 | \$268,563 |
| DD Case Management | \$1,023,132 | \$893,354 | \$882,324 | \$949,074 | \$1,092,042 |
| ID/MR Case Management | \$8,362,376 | \$8,203,549 | \$7,985,559 | \$7,702,664 | \$7,183,362 |
| Mental Health Case Management | \$38,405,899 | \$34,354,657 | \$13,733,569 | \$551,459 | \$385,270 |
| Maternal/Infant Care Case Management | \$38,606 | \$30,552 | \$32,509 | \$19,049 | \$3,452 |
| Treatment Foster Care Case Management | \$3,176,955 | \$2,726,433 | \$2,760,929 | \$2,826,377 | \$2,954,188 |
| Mental Hospital - State | \$1,955,527 | \$1,481,848 | \$1,198,326 | \$1,565,791 | \$70,227 |
| Mental Hospital - Private | \$1,500,678 | \$1,456,232 | \$986,067 | \$1,382,381 | \$1,257,444 |
| Residential Treatment Centers - Level C | \$96,539,597 | \$77,900,764 | \$83,516,489 | \$81,681,024 | \$75,333,160 |
| Intensive In-Home Treatment | \$122,066,545 | \$139,241,399 | \$34,364,690 | \$991,866 | \$643,470 |
| Therapeutic Day Treatment | \$177,174,943 | \$159,866,203 | \$48,719,792 | \$801,973 | \$92,713 |
| Mental Health Skill Building Services | \$1,749,587 | \$1,923,019 | \$500,731 | \$27,079 | \$64,090 |
| Other Behavioral Health Services | \$7,492,807 | \$8,903,298 | \$4,363,224 | \$629,537 | \$476,268 |
| Residential Treatment Centers - Level A/B | \$13,069,362 | \$10,512,302 | \$10,163,985 | \$10,216,714 | \$9,611,959 |
| EPSDT Specialty Services | \$50,465,574 | \$44,042,760 | \$18,921,272 | \$10,961,625 | \$10,860,781 |

Expenditures by Age Group and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| 19 to 20 | \$113,832,683 | \$128,443,849 | \$185,344,564 | \$292,608,850 | \$372,748,052 |
| MCO Capitation Payments - LIFC | \$15,006,479 | \$15,581,482 | \$52,723,389 | \$137,038,312 | \$195,650,066 |
| MCO Capitation Payments - ABD | \$24,773,927 | \$15,340,310 | \$4,695,723 | \$5,269,443 | \$5,708,404 |
| MCO Capitation Payments - CCC Plus | \$0 | \$33,871,496 | \$71,131,249 | \$86,199,237 | \$102,475,880 |
| Inpatient Hospital | \$6,861,189 | \$6,054,734 | \$6,835,847 | \$7,744,868 | \$6,988,772 |
| Outpatient Hospital | \$2,272,922 | \$2,152,925 | \$2,385,282 | \$2,715,575 | \$1,411,107 |
| Prescribed Drugs | \$2,927,772 | \$1,583,578 | \$866,120 | \$668,134 | \$375,112 |
| Lab/X-ray | \$598,725 | \$617,828 | \$448,434 | \$386,676 | \$243,708 |
| Physicians | \$2,838,477 | \$2,388,264 | \$2,134,153 | \$2,042,812 | \$1,174,770 |
| Other Practitioners | \$220,836 | \$219,397 | \$205,526 | \$208,684 | \$129,520 |
| Clinic Services | \$286,927 | \$230,015 | \$279,148 | \$184,948 | \$92,891 |
| EPSDT Screenings | \$20,762 | \$16,820 | \$18,741 | \$21,836 | \$11,229 |
| Early Intervention Services | \$0 | \$0 | \$1,060 | \$8,287 | \$2,974 |
| School-Based Services | \$244,245 | \$305,182 | \$337,238 | \$278,550 | \$155,958 |
| Mental Health Clinics | \$92,335 | \$50,322 | \$78,680 | \$71,128 | \$39,671 |
| Dental | \$2,756,182 | \$2,681,489 | \$4,212,713 | \$6,544,765 | \$9,187,620 |
| Home Health | \$27,633 | \$28,385 | \$7,693 | \$14,861 | \$10,504 |
| Hospice Benefits | \$29,686 | \$14,827 | \$4,869 | \$0 | \$26,563 |
| Durable Medical Equipment | \$1,121,761 | \$570,779 | \$109,623 | \$120,735 | \$70,519 |
| Emergency Transportation | \$75,793 | \$85,848 | \$76,057 | \$100,539 | \$54,867 |
| Non-Emergency Transportation | \$1,537,868 | \$1,644,221 | \$1,725,682 | \$1,921,062 | \$2,303,416 |
| Health Insurance Premium Payments | \$226,500 | \$284,523 | \$317,383 | \$297,950 | \$377,524 |
| Medicare Premiums Part A&B | \$315,010 | \$354,886 | \$473,916 | \$423,371 | \$450,389 |
| Medicare Premiums Part D Clawback | \$341,191 | \$375,335 | \$474,850 | \$467,054 | \$350,047 |
| ICF/ID Facilities - Public | \$864,821 | \$406,896 | \$0 | \$243,057 | \$42,240 |
| ICF/ID Facilities - Private | \$3,312,105 | \$3,407,810 | \$2,920,701 | \$3,722,197 | \$4,014,227 |
| Nursing Facility | \$1,738,164 | \$654,470 | \$67,840 | \$0 | \$2,772 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$29,113 | \$11,620 | \$616 | \$0 | \$0 |
| Attendant Care- Agency Directed | \$4,520,932 | \$2,603,807 | \$1,844,601 | \$1,873,464 | \$2,278,775 |
| Attendant Care- Consumer Directed | \$12,566,707 | \$9,333,242 | \$6,106,456 | \$6,822,797 | \$9,279,607 |
| Consumer Direction Facilitation | \$309,867 | \$217,907 | \$157,173 | \$196,176 | \$233,144 |
| Skilled/Private Duty Nursing | \$1,888,757 | \$1,750,940 | \$1,676,617 | \$2,452,531 | \$2,649,008 |
| EPSDT Skilled Nursing | \$1,154,008 | \$694,171 | \$180,899 | \$27,026 | \$46,580 |
| Habilitation Services | \$12,142,171 | \$13,732,405 | \$16,793,693 | \$19,858,759 | \$21,924,868 |
| Other Waiver Services | \$86,773 | \$83,567 | \$108,448 | \$95,354 | \$136,111 |
| DD Case Management | \$298,225 | \$406,573 | \$462,886 | \$476,964 | \$536,919 |
| ID/MR Case Management | \$1,961,335 | \$2,019,474 | \$2,097,264 | \$2,244,815 | \$2,359,330 |
| Mental Health Case Management | \$854,451 | \$609,249 | \$155,414 | \$45,710 | \$41,792 |
| Maternal/Infant Care Case Management | \$16,149 | \$12,672 | \$9,763 | \$2,694 | \$463 |
| Treatment Foster Care Case Management | \$51,292 | \$42,814 | \$50,844 | \$33,812 | \$40,170 |
| Mental Hospital - State | \$319,063 | \$167,448 | \$72,932 | \$12,689 | \$96,475 |
| Mental Hospital - Private | \$74,802 | \$27,415 | \$29,413 | \$39,832 | \$17,404 |
| Residential Treatment Centers - Level C | \$371,506 | \$387,142 | \$613,139 | \$358,872 | \$54,777 |
| Intensive In-Home Treatment | \$620,400 | \$537,330 | \$127,080 | \$21,660 | \$60 |
| Therapeutic Day Treatment | \$209,869 | \$126,248 | \$30,101 | \$1,607 | \$0 |
| Mental Health Skill Building Services | \$4,061,359 | \$3,663,846 | \$614,241 | \$38,963 | \$48,674 |
| Other Behavioral Health Services | \$1,032,270 | \$1,035,470 | \$271,643 | \$203,035 | \$123,050 |
| Residential Treatment Centers - Level A/B | \$133,206 | \$105,278 | \$53,370 | \$1,024 | \$15,646 |
| EPSDT Specialty Services | \$2,639,115 | \$1,953,410 | \$1,356,054 | \$1,106,982 | \$1,514,450 |

Expenditures by Age Group and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| 21 to 44 | \$2,124,126,688 | \$2,317,217,860 | \$2,712,672,828 | \$3,705,454,296 | \$4,330,704,550 |
| MCO Capitation Payments - LIFC | \$619,703,307 | \$707,494,501 | \$987,894,080 | \$1,717,731,258 | \$2,169,406,981 |
| MCO Capitation Payments - ABD | \$321,177,993 | \$175,901,208 | \$111,103 | \$162,366 | \$763,262 |
| MCO Capitation Payments - CCC | \$35,072,397 | \$18,794,341 | \$0 | \$0 | \$0 |
| MCO Capitation Payments - CCC Plus | \$0 | \$346,962,843 | \$808,741,861 | \$1,016,351,850 | \$1,190,611,484 |
| Inpatient Hospital | \$107,032,437 | \$104,430,817 | \$94,330,109 | \$141,376,210 | \$129,839,380 |
| Outpatient Hospital | \$33,864,314 | \$28,429,843 | \$28,199,151 | \$32,252,453 | \$23,761,854 |
| Prescribed Drugs | \$41,350,713 | \$34,010,646 | \$22,136,274 | \$8,303,568 | \$5,683,234 |
| Lab/X-ray | \$6,171,477 | \$7,134,149 | \$5,341,374 | \$3,501,334 | \$2,889,682 |
| Physicians | \$36,453,732 | \$29,823,950 | \$26,092,978 | \$27,667,885 | \$21,703,669 |
| Other Practitioners | \$2,766,350 | \$2,579,463 | \$2,174,503 | \$1,758,295 | \$1,703,834 |
| Clinic Services | \$8,616,745 | \$8,201,508 | \$6,848,318 | \$5,298,959 | \$4,677,117 |
| EPSDT Screenings | \$7,421 | \$14,422 | \$36,490 | \$66,802 | \$46,290 |
| Early Intervention Services | \$0 | \$400 | \$22,432 | \$74,211 | \$15,329 |
| School-Based Services | \$74,166 | \$72,625 | \$112,003 | \$92,378 | \$31,578 |
| Mental Health Clinics | \$3,109,145 | \$2,669,827 | \$2,608,944 | \$1,928,988 | \$627,525 |
| Dental | \$13,116,051 | \$13,282,990 | \$13,500,136 | \$15,202,343 | \$16,179,760 |
| Home Health | \$618,865 | \$504,657 | \$307,943 | \$246,709 | \$239,249 |
| Hospice Benefits | \$909,220 | \$944,590 | \$298,986 | \$746,226 | \$574,837 |
| Durable Medical Equipment | \$9,478,081 | \$4,603,263 | \$1,321,566 | \$1,249,123 | \$756,863 |
| Emergency Transportation | \$975,413 | \$785,795 | \$844,434 | \$1,473,058 | \$968,345 |
| Non-Emergency Transportation | \$26,306,575 | \$24,687,383 | \$24,570,173 | \$26,538,401 | \$30,774,084 |
| Health Insurance Premium Payments | \$1,085,218 | \$1,216,385 | \$1,263,654 | \$1,377,886 | \$1,450,635 |
| Medicare Premiums Part A&B | \$38,530,677 | \$39,839,639 | \$39,876,109 | \$42,421,819 | \$47,208,476 |
| Medicare Premiums Part D Clawback | \$36,521,422 | \$39,325,535 | \$40,260,798 | \$41,988,242 | \$39,916,581 |
| ICF/ID Facilities - Public | \$18,199,026 | \$16,878,019 | \$12,195,180 | \$7,883,858 | \$5,260,163 |
| ICF/ID Facilities - Private | \$29,135,829 | \$27,946,688 | \$28,878,915 | \$26,716,037 | \$25,588,996 |
| Nursing Facility | \$26,842,545 | \$13,970,277 | \$7,707,934 | \$7,201,766 | \$7,046,512 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$869,336 | \$372,112 | \$30,702 | \$10,986 | \$2,505 |
| Attendant Care- Agency Directed | \$38,882,228 | \$24,863,107 | \$17,479,578 | \$20,258,504 | \$22,138,234 |
| Attendant Care- Consumer Directed | \$97,134,594 | \$74,008,357 | \$60,918,108 | \$72,832,029 | \$91,866,021 |
| Consumer Direction Facilitation | \$2,132,580 | \$1,587,043 | \$1,237,591 | \$1,545,401 | \$1,926,010 |
| Skilled/Private Duty Nursing | \$19,942,707 | \$16,235,630 | \$16,527,457 | \$17,501,915 | \$19,073,218 |
| EPSDT Skilled Nursing | \$18,139 | \$25,912 | \$12,677 | \$0 | \$10,779 |
| Habilitation Services | \$344,945,597 | \$372,032,510 | \$395,210,840 | \$419,119,566 | \$423,819,258 |
| Other Waiver Services | \$920,860 | \$731,773 | \$751,054 | \$980,716 | \$1,005,883 |
| DD Case Management | \$1,604,800 | \$2,175,940 | \$2,649,796 | \$3,154,276 | \$3,714,122 |
| ID/MR Case Management | \$26,447,351 | \$27,255,469 | \$27,823,459 | \$29,385,663 | \$29,681,460 |
| Mental Health Case Management | \$21,202,876 | \$15,149,115 | \$4,399,189 | \$744,078 | \$706,873 |
| Maternal/Infant Care Case Management | \$64,346 | \$43,213 | \$36,993 | \$11,314 | \$3,287 |
| Treatment Foster Care Case Management | \$0 | \$327 | \$0 | \$1,011 | \$0 |
| Mental Hospital - State | \$965,570 | \$1,711,120 | \$2,306,354 | \$1,957,434 | \$2,212,991 |
| Mental Hospital - Private | \$0 | \$0 | \$0 | \$1,311 | \$1,342 |
| Residential Treatment Centers - Level C | \$0 | \$113,523 | \$38,417 | \$110,180 | \$148 |
| Intensive In-Home Treatment | \$660 | \$180 | \$60 | \$0 | \$0 |
| Therapeutic Day Treatment | \$305,378 | \$54,690 | \$14,804 | \$10,980 | \$3,657 |
| Mental Health Skill Building Services | \$123,792,480 | \$105,947,125 | \$15,273,594 | \$1,159,842 | \$938,132 |
| Other Behavioral Health Services | \$27,743,054 | \$24,361,621 | \$12,260,889 | \$7,043,853 | \$5,865,985 |
| Residential Treatment Centers - Level A/B | \$0 | \$1,170 | \$0 | \$0 | \$0 |
| EPSDT Specialty Services | \$35,013 | \$42,159 | \$25,818 | \$13,209 | \$8,925 |

Expenditures by Age Group and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| 45 to 64 | \$2,260,338,970 | \$2,353,932,175 | \$2,744,687,454 | \$3,581,857,523 | \$4,108,111,053 |
| MCO Capitation Payments - LIFC | \$106,910,030 | \$119,789,569 | \$368,884,298 | \$962,772,931 | \$1,237,827,370 |
| MCO Capitation Payments - ABD | \$675,499,211 | \$391,477,321 | (\$284,008) | (\$133,003) | (\$55,059) |
| MCO Capitation Payments - CCC | \$81,656,497 | \$42,431,237 | (\$9,122) | \$0 | (\$8,143) |
| MCO Capitation Payments - CCC Plus | | \$688,715,351 | \$1,476,429,839 | \$1,725,196,499 | \$2,028,477,533 |
| PACE | \$9,788,450 | \$9,891,054 | \$9,972,928 | \$12,761,972 | \$15,796,469 |
| Inpatient Hospital | \$154,371,317 | \$125,643,579 | \$136,575,216 | \$152,420,667 | \$135,642,974 |
| Outpatient Hospital | \$46,799,493 | \$39,293,655 | \$38,530,624 | \$35,848,476 | \$24,091,743 |
| Prescribed Drugs | \$39,264,581 | \$29,380,961 | \$19,986,670 | \$7,203,880 | \$4,649,732 |
| Lab/X-ray | \$1,865,629 | \$2,082,119 | \$1,446,068 | \$840,360 | \$639,047 |
| Physicians | \$39,283,935 | \$28,010,881 | \$25,948,922 | \$25,533,807 | \$20,675,511 |
| Other Practitioners | \$2,823,351 | \$2,068,237 | \$1,690,909 | \$1,422,504 | \$1,250,803 |
| Clinic Services | \$14,017,419 | \$11,835,902 | \$9,907,084 | \$7,850,735 | \$7,020,714 |
| EPSDT Screenings | \$3,456 | \$1,851 | \$3,582 | \$4,227 | \$3,463 |
| Early Intervention Services | | \$0 | \$683 | \$11,991 | \$1,166 |
| Mental Health Clinics | \$1,930,041 | \$1,797,548 | \$1,400,341 | \$766,918 | \$280,299 |
| Dental | \$3,283,427 | \$2,914,039 | \$4,040,005 | \$5,987,229 | \$6,729,298 |
| Home Health | \$1,339,155 | \$1,072,214 | \$890,941 | \$754,514 | \$494,309 |
| Hospice Benefits | \$10,415,023 | \$10,302,636 | \$5,022,035 | \$4,178,557 | \$4,084,723 |
| Durable Medical Equipment | \$9,849,965 | \$5,551,161 | \$2,822,721 | \$2,077,819 | \$1,840,895 |
| Emergency Transportation | \$1,289,622 | \$1,035,684 | \$996,701 | \$1,253,683 | \$876,984 |
| Non-Emergency Transportation | \$23,603,675 | \$17,810,354 | \$16,304,322 | \$15,442,526 | \$16,694,676 |
| Health Insurance Premium Payments | \$27,358 | \$20,810 | \$20,773 | \$27,987 | \$42,870 |
| Medicare Premiums Part A&B | \$89,786,597 | \$93,856,763 | \$93,988,559 | \$100,042,228 | \$110,302,432 |
| Medicare Premiums Part D Clawback | \$64,590,632 | \$70,167,026 | \$71,180,760 | \$73,514,804 | \$68,865,678 |
| ICF/ID Facilities - Public | \$45,055,283 | \$33,502,158 | \$21,175,152 | \$13,163,439 | \$12,102,294 |
| ICF/ID Facilities - Private | \$42,529,395 | \$43,093,398 | \$46,108,638 | \$49,123,265 | \$49,116,307 |
| Nursing Facility | \$146,704,621 | \$73,063,974 | \$27,386,993 | \$25,725,152 | \$18,307,774 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$1,088,831 | \$454,199 | \$42,581 | \$49,659 | \$10,974 |
| Attendant Care- Agency Directed | \$89,769,845 | \$36,254,417 | \$11,182,237 | \$9,789,645 | \$7,617,459 |
| Attendant Care- Consumer Directed | \$93,162,402 | \$43,767,392 | \$16,300,936 | \$15,989,481 | \$16,717,158 |
| Consumer Direction Facilitation | \$2,851,591 | \$1,464,398 | \$463,271 | \$422,381 | \$413,968 |
| Skilled/Private Duty Nursing | \$8,012,807 | \$6,571,926 | \$6,179,692 | \$7,444,883 | \$7,846,034 |
| Habilitation Services | \$268,975,903 | \$284,193,437 | \$293,702,222 | \$294,994,341 | \$281,902,738 |
| Other Waiver Services | \$654,685 | \$368,307 | \$232,640 | \$216,194 | \$170,359 |
| DD Case Management | \$106,985 | \$163,115 | \$219,913 | \$241,995 | \$291,519 |
| ID/MR Case Management | \$15,034,588 | \$15,215,611 | \$15,523,902 | \$15,777,051 | \$15,213,719 |
| Mental Health Case Management | \$25,192,079 | \$15,889,401 | \$2,689,313 | \$690,821 | \$713,824 |
| Mental Hospital - State | \$5,929,187 | \$6,365,649 | \$7,695,163 | \$7,449,221 | \$6,929,727 |
| Mental Hospital - Private | (\$64) | \$0 | \$0 | \$631 | \$1,408 |
| Residential Treatment Centers - Level C | \$0 | \$33,743 | \$7,083 | \$0 | \$0 |
| Intensive In-Home Treatment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Therapeutic Day Treatment | \$118,071 | \$29,288 | \$2,511 | \$1,560 | \$1,497 |
| Mental Health Skill Building Services | \$107,710,285 | \$77,172,871 | \$3,403,317 | \$1,436,788 | \$1,421,163 |
| Other Behavioral Health Services | \$29,043,611 | \$21,178,939 | \$6,621,038 | \$3,559,706 | \$3,107,646 |
| EPSDT Specialty Services | \$0 | \$0 | \$0 | \$0 | \$0 |

Expenditures by Age Group and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| 65 and over | \$2,025,328,646 | \$2,110,162,757 | \$2,160,601,932 | \$2,305,960,945 | \$2,610,571,525 |
| MCO Capitation Payments - LIFC | \$151,469 | \$140,354 | \$245,462 | \$685,478 | \$4,625,107 |
| MCO Capitation Payments - ABD | \$114,855,083 | \$65,461,919 | (\$74,348) | \$0 | \$0 |
| MCO Capitation Payments - CCC | \$213,343,081 | \$104,371,115 | (\$24,237) | \$0 | (\$54,841) |
| MCO Capitation Payments - CCC Plus | | \$799,185,742 | \$1,410,879,981 | \$1,560,140,723 | \$1,880,747,760 |
| PACE | \$52,631,069 | \$56,686,437 | \$51,038,835 | \$58,781,946 | \$67,621,693 |
| Inpatient Hospital | \$49,638,442 | \$33,037,656 | \$19,583,390 | \$20,992,126 | \$21,355,775 |
| Outpatient Hospital | \$11,698,256 | \$7,537,075 | \$4,647,707 | \$4,798,100 | \$4,296,746 |
| Prescribed Drugs | \$7,050,439 | \$2,943,870 | \$822,230 | \$649,372 | \$474,351 |
| Lab/X-ray | \$378,546 | \$217,442 | \$109,034 | \$92,628 | \$96,397 |
| Physicians | \$16,964,096 | \$9,432,864 | \$5,547,960 | \$5,330,690 | \$5,458,161 |
| Other Practitioners | \$1,908,843 | \$847,323 | \$460,289 | \$471,422 | \$489,799 |
| Clinic Services | \$9,369,307 | \$6,960,956 | \$4,946,185 | \$4,318,857 | \$3,804,255 |
| EPSDT Screenings | \$676 | \$420 | \$549 | \$222 | \$355 |
| Early Intervention Services | \$2,135 | \$0 | \$1,062 | \$628 | \$493 |
| Mental Health Clinics | \$112,536 | \$63,989 | \$66,378 | \$141,516 | \$47,287 |
| Dental | \$993,624 | \$1,014,023 | \$1,149,463 | \$1,109,143 | \$1,095,452 |
| Home Health | \$162,797 | \$99,082 | \$30,207 | \$45,241 | \$29,700 |
| Hospice Benefits | \$35,472,350 | \$32,239,400 | \$16,834,537 | \$13,788,601 | \$10,122,201 |
| Durable Medical Equipment | \$11,440,197 | \$5,516,200 | \$1,476,695 | \$1,016,375 | \$844,287 |
| Emergency Transportation | \$374,731 | \$253,918 | \$127,597 | \$106,834 | \$84,169 |
| Non-Emergency Transportation | \$29,845,732 | \$15,738,167 | \$8,445,802 | \$6,991,340 | \$8,460,325 |
| Medicare Premiums Part A&B | \$180,044,093 | \$188,934,347 | \$192,151,047 | \$208,473,541 | \$228,835,763 |
| Medicare Premiums Part D Clawback | \$131,264,397 | \$143,666,703 | \$148,125,028 | \$157,458,989 | \$149,099,726 |
| ICF/ID Facilities - Public | \$19,028,607 | \$16,537,913 | \$13,740,973 | \$8,101,183 | \$6,228,643 |
| ICF/ID Facilities - Private | \$12,620,656 | \$15,008,526 | \$16,676,738 | \$17,367,780 | \$19,076,649 |
| Nursing Facility | \$618,507,025 | \$307,128,214 | \$119,980,429 | \$109,014,627 | \$76,562,644 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$10,224,310 | \$6,071,203 | \$243,085 | \$170,579 | \$24,706 |
| Attendant Care- Agency Directed | \$249,001,149 | \$117,499,803 | \$15,858,886 | \$11,865,345 | \$5,847,032 |
| Attendant Care- Consumer Directed | \$121,669,531 | \$48,630,556 | \$8,755,979 | \$6,692,957 | \$5,453,036 |
| Consumer Direction Facilitation | \$3,795,556 | \$1,958,465 | \$501,079 | \$329,572 | \$244,616 |
| Skilled/Private Duty Nursing | \$3,311,163 | \$2,749,068 | \$2,397,406 | \$2,779,477 | \$2,413,579 |
| Habilitation Services | \$67,358,106 | \$75,546,535 | \$83,790,305 | \$91,869,708 | \$94,359,451 |
| Other Waiver Services | \$1,350,004 | \$849,348 | \$123,942 | \$65,539 | \$42,497 |
| DD Case Management | \$9,858 | \$8,738 | \$14,564 | \$14,291 | \$22,574 |
| ID/MR Case Management | \$3,406,274 | \$3,701,094 | \$4,038,294 | \$4,386,912 | \$4,520,040 |
| Mental Health Case Management | \$4,523,944 | \$2,754,223 | \$171,503 | \$143,660 | \$148,231 |
| Mental Hospital - State | \$22,092,985 | \$22,588,271 | \$26,967,071 | \$7,203,626 | \$7,588,229 |
| Mental Hospital - Private | \$1,357 | \$1,425 | \$0 | \$0 | \$212 |
| Residential Treatment Centers - Level C | \$0 | \$8,197 | \$5,917 | \$0 | \$0 |
| Therapeutic Day Treatment | \$3,412 | \$37 | \$104 | \$384 | \$0 |
| Mental Health Skill Building Services | \$15,363,740 | \$11,122,060 | \$370,980 | \$220,877 | \$127,732 |
| Other Behavioral Health Services | \$5,359,073 | \$3,650,077 | \$373,823 | \$340,657 | \$376,690 |
| EPSDT Specialty Services | \$0 | \$0 | \$0 | \$0 | \$0 |

Expenditures by Age Group and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Total Expenditures | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| 00 Under 1 | \$353,499,414 | \$365,672,214 | \$362,926,173 | \$381,794,779 | \$370,243,824 |
| Aged | \$0 | \$0 | \$0 | \$0 | \$0 |
| Disabled | \$8,509,937 | \$11,139,170 | \$9,520,885 | \$11,511,807 | \$7,550,901 |
| BCC | \$239 | \$0 | \$0 | \$0 | \$0 |
| Emer Svcs | \$63,709 | \$0 | \$2,708 | \$29,789 | \$591 |
| QMB Only | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Children | \$326,422,760 | \$334,819,062 | \$333,320,944 | \$347,841,813 | \$340,774,641 |
| Foster Care | \$2,392,994 | \$1,857,654 | \$2,274,062 | \$3,489,249 | \$3,252,509 |
| Adoptive Asst | \$46,289 | \$50,191 | \$43,400 | \$17,910 | \$248,349 |
| Low Income Adults | \$0 | \$0 | \$0 | \$0 | \$0 |
| Refugee | \$0 | \$0 | \$0 | \$126 | \$11 |
| DOC | \$1,001 | \$0 | \$0 | \$0 | \$0 |
| ACA | \$0 | \$0 | \$0 | \$0 | \$0 |
| FAMIS | \$16,062,484 | \$17,806,136 | \$17,764,174 | \$18,898,695 | \$18,415,556 |
| FAMIS PW | \$0 | \$0 | \$0 | \$0 | \$0 |
| MCHIP | \$0 | \$0 | \$0 | \$5,391 | \$1,267 |
| 01 to 05 | \$527,722,852 | \$561,197,628 | \$581,355,549 | \$670,550,686 | \$712,118,062 |
| Aged | \$6 | \$0 | \$0 | \$0 | \$0 |
| Disabled | \$120,593,694 | \$128,290,807 | \$129,463,631 | \$124,840,380 | \$124,686,636 |
| BCC | \$2 | \$0 | \$0 | \$0 | \$0 |
| Emer Svcs | \$232,957 | \$334,955 | \$373,962 | \$482,261 | \$233,913 |
| QMB Only | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Children | \$356,827,855 | \$371,171,774 | \$388,255,824 | \$480,368,870 | \$520,605,359 |
| Foster Care | \$13,902,293 | \$12,459,022 | \$14,278,711 | \$14,804,547 | \$16,478,591 |
| Adoptive Asst | \$4,031,442 | \$5,173,182 | \$7,268,945 | \$7,760,339 | \$7,481,588 |
| Low Income Adults | \$0 | \$0 | \$0 | \$0 | \$0 |
| Pregnant Women | \$0 | \$0 | \$0 | \$0 | \$0 |
| Refugee | \$1,073 | \$227 | \$0 | \$0 | \$0 |
| Plan First | \$10 | \$0 | \$0 | \$0 | \$0 |
| ACA | \$0 | \$0 | \$0 | \$0 | \$0 |
| FAMIS | \$32,133,446 | \$43,767,419 | \$41,712,381 | \$42,292,324 | \$42,627,812 |
| MCHIP | \$74 | \$242 | \$2,096 | \$1,966 | \$4,162 |
| 06 to 18 | \$1,813,284,151 | \$1,928,083,100 | \$2,074,503,178 | \$2,175,593,086 | \$2,316,293,354 |
| Aged | \$47 | \$0 | \$0 | \$0 | \$19,278 |
| Disabled | \$501,633,684 | \$573,533,880 | \$653,490,482 | \$748,600,491 | \$810,873,491 |
| BCC | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emer Svcs | \$1,259,066 | \$1,712,863 | \$1,370,148 | \$2,235,371 | \$2,134,874 |
| QMB Only | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Children | \$922,720,519 | \$936,448,285 | \$962,626,088 | \$939,140,063 | \$1,006,745,221 |
| Foster Care | \$91,260,800 | \$78,743,605 | \$75,922,596 | \$74,059,420 | \$69,623,839 |
| Adoptive Asst | \$60,712,150 | \$57,952,365 | \$68,439,031 | \$72,363,004 | \$74,162,273 |
| Low Income Adults | \$151,633 | \$271,484 | \$246,200 | \$308,975 | \$261,484 |
| Pregnant Women | \$339,507 | \$259,736 | \$258,719 | \$421,023 | \$322,129 |
| Emer Svcs PW | \$36,956 | \$68,652 | \$60,166 | \$50,184 | \$24,070 |
| Refugee | \$41,409 | \$2,736 | \$1,029 | \$4,444 | \$428 |
| DOC | \$1,006 | \$2,719 | \$9,573 | \$5,955 | \$42,965 |
| Plan First | \$1,915 | \$1,250 | \$777 | \$247 | \$649 |
| ACA Medicaid Expansion | \$0 | \$0 | \$0 | \$205 | \$113 |
| FAMIS | \$92,761,792 | \$114,742,622 | \$119,299,307 | \$131,844,304 | \$135,100,194 |
| FAMIS PW | \$271,677 | \$272,571 | \$180,578 | \$238,411 | \$151,108 |
| MCHIP | \$142,091,989 | \$164,070,331 | \$192,598,484 | \$206,320,987 | \$216,831,237 |

Expenditures by Age Group and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 19 to 20 | \$113,832,683 | \$128,443,849 | \$185,344,564 | \$292,608,850 | \$372,748,052 |
| Aged | \$0 | \$0 | \$0 | \$0 | \$0 |
| Disabled | \$79,030,315 | \$91,952,135 | \$105,799,422 | \$113,515,606 | \$123,052,211 |
| BCC | \$822 | \$12,049 | \$56 | \$0 | \$0 |
| Emer Svcs | \$643,709 | \$475,232 | \$315,774 | \$728,238 | \$638,483 |
| QMB Only | \$10,358 | \$7,839 | \$11,252 | \$20,611 | \$7,687 |
| Low Income Children | \$4,113,763 | \$4,590,194 | \$5,926,494 | \$6,312,761 | \$26,546,606 |
| Foster Care | \$2,605,135 | \$1,719,321 | \$2,488,679 | \$2,286,573 | \$2,768,603 |
| Adoptive Asst | \$4,331,986 | \$5,212,469 | \$6,787,923 | \$6,258,087 | \$6,651,615 |
| Low Income Adults | \$9,670,376 | \$10,115,685 | \$9,779,348 | \$8,898,685 | \$9,615,440 |
| Pregnant Women | \$9,695,270 | \$9,998,069 | \$14,860,035 | \$19,925,814 | \$16,322,167 |
| Emer Svcs PW | \$1,175,376 | \$1,423,056 | \$1,327,149 | \$1,755,894 | \$1,583,295 |
| Refugee | \$131,649 | \$126,388 | \$58,700 | \$404 | \$4,169 |
| DOC | \$9,468 | \$4,792 | \$8,499 | \$7,375 | \$9,872 |
| Plan First | \$751,947 | \$804,066 | \$558,946 | \$116,932 | \$83,006 |
| ACA Medicaid Expansion | \$0 | \$0 | \$35,100,846 | \$129,799,437 | \$175,919,631 |
| FAMIS | \$399,190 | \$504,873 | \$616,193 | \$741,020 | \$2,073,872 |
| FAMIS PW | \$591,304 | \$697,487 | \$737,896 | \$964,739 | \$845,215 |
| MCHIP | \$672,015 | \$800,194 | \$967,353 | \$1,276,673 | \$6,626,181 |
| 21 to 44 | \$2,124,126,688 | \$2,317,217,860 | \$2,712,672,828 | \$3,705,454,296 | \$4,330,704,550 |
| Aged | \$878 | \$141 | \$1,744 | \$0 | \$0 |
| Disabled | \$1,281,058,091 | \$1,363,911,520 | \$1,426,758,630 | \$1,489,208,745 | \$1,576,388,129 |
| BCC | \$5,137,537 | \$4,197,587 | \$4,217,802 | \$3,586,822 | \$3,446,112 |
| Emer Svcs | \$7,524,100 | \$10,738,268 | \$7,760,679 | \$15,886,000 | \$23,893,042 |
| QMB Only | \$12,458,138 | \$11,943,671 | \$12,047,368 | \$12,865,641 | \$12,434,195 |
| Low Income Children | \$34,969 | \$31,921 | \$23,228 | \$42,054 | \$58,162 |
| Foster Care | \$65,387 | \$34,691 | \$37,203 | \$69,591 | \$148,454 |
| Adoptive Asst | \$150,144 | \$165,139 | \$204,791 | \$274,479 | \$1,026,138 |
| Low Income Adults | \$629,928,035 | \$716,746,131 | \$625,941,872 | \$582,266,255 | \$664,734,728 |
| Pregnant Women | \$121,987,353 | \$128,983,143 | \$164,951,287 | \$217,406,620 | \$222,084,598 |
| Emer Svcs PW | \$18,827,054 | \$22,498,242 | \$19,134,013 | \$23,009,216 | \$21,862,219 |
| Refugee | \$929,070 | \$482,353 | \$167,650 | \$25,542 | \$423 |
| DOC | \$1,431,111 | \$2,014,500 | \$728,802 | \$1,042,530 | \$1,374,387 |
| Plan First | \$5,345,625 | \$5,292,590 | \$3,598,987 | \$1,272,875 | \$843,175 |
| GAP for SMI | \$25,129,175 | \$35,605,006 | \$29,665,003 | \$360,897 | (\$2,162) |
| ACA Medicaid Expansion | \$0 | \$0 | \$403,350,015 | \$1,336,715,233 | \$1,782,832,994 |
| FAMIS | \$517 | \$1,436 | \$2,124 | \$383 | \$400 |
| FAMIS PW | \$14,119,504 | \$14,571,520 | \$14,081,633 | \$21,421,414 | \$19,578,877 |
| MCHIP | \$0 | \$0 | \$0 | \$0 | \$678 |
| 45 to 64 | \$2,260,338,970 | \$2,353,932,175 | \$2,744,687,454 | \$3,581,857,523 | \$4,108,111,053 |
| Aged | \$182,480 | \$114,260 | \$95,545 | \$57,409 | \$252,749 |
| Disabled | \$2,030,122,329 | \$2,107,471,975 | \$2,083,568,786 | \$1,971,597,049 | \$2,026,865,026 |
| BCC | \$18,544,263 | \$14,902,036 | \$16,416,592 | \$13,183,004 | \$13,190,886 |
| Emer Svcs | \$8,384,248 | \$8,323,937 | \$7,038,074 | \$12,336,024 | \$25,357,011 |
| QMB Only | \$48,217,645 | \$49,048,549 | \$49,551,907 | \$52,667,218 | \$52,433,509 |
| Low Income Children | \$196 | (\$2,510) | \$1,152 | \$762 | \$2,087 |
| Foster Care | \$0 | \$0 | \$0 | \$492 | \$47 |
| Low Income Adults | \$127,233,914 | \$140,266,393 | \$138,211,304 | \$96,180,040 | \$116,463,508 |
| Pregnant Women | \$384,756 | \$371,826 | \$379,279 | \$445,276 | \$473,326 |
| Emer Svcs PW | \$181,099 | \$152,876 | \$84,264 | \$68,197 | \$85,804 |
| Refugee | \$408,163 | \$268,031 | \$112,093 | \$4,798 | \$0 |
| DOC | \$3,232,726 | \$2,931,701 | \$2,885,758 | \$1,831,716 | \$1,517,440 |
| Plan First | \$857,750 | \$921,014 | \$945,783 | \$591,987 | \$380,385 |
| GAP for SMI | \$22,554,933 | \$29,116,953 | \$22,065,273 | \$185,037 | (\$1,381) |
| ACA Medicaid Expansion | \$0 | \$0 | \$423,298,976 | \$1,432,645,100 | \$1,871,017,592 |
| FAMIS | \$0 | \$0 | \$0 | \$0 | \$0 |
| FAMIS PW | \$34,468 | \$45,135 | \$27,654 | \$68,425 | \$73,062 |
| MCHIP | \$0 | \$0 | \$5,012 | (\$5,012) | \$0 |

Expenditures by Age Group and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| 65 and over | \$2,025,328,646 | \$2,110,162,757 | \$2,160,601,932 | \$2,305,960,945 | \$2,610,571,525 |
| Aged | \$1,786,890,895 | \$1,996,872,782 | \$2,055,548,521 | \$2,191,226,637 | \$2,441,886,417 |
| Disabled | \$164,125,758 | \$35,368,932 | \$27,190,203 | \$26,819,880 | \$48,131,491 |
| BCC | \$15,901 | \$4,171 | \$16,743 | \$9,843 | \$229,412 |
| Emer Svcs | \$13,812,799 | \$14,784,863 | \$11,162,666 | \$13,452,319 | \$13,818,457 |
| QMB Only | \$58,287,237 | \$60,660,442 | \$62,744,532 | \$68,739,412 | \$73,359,228 |
| Low Income Children | (\$1,961) | (\$268) | \$1,748 | \$58,742 | \$1,716 |
| Foster Care | \$0 | \$0 | \$0 | \$0 | \$0 |
| Low Income Adults | \$488,110 | \$605,515 | \$769,337 | \$931,479 | \$1,528,005 |
| Pregnant Women | \$163 | \$0 | \$0 | \$25,062 | (\$10,126) |
| Refugee | \$22,170 | \$3,534 | \$5 | \$963 | \$0 |
| DOC | \$1,500,296 | \$1,641,715 | \$2,643,177 | \$2,914,503 | \$3,536,966 |
| Plan First | \$185,168 | \$220,666 | \$231,136 | \$95,667 | \$79,504 |
| GAP for SMI | \$2,110 | \$407 | \$5,539 | \$2,722 | \$0 |
| ACA Medicaid Expansion | \$0 | \$0 | \$288,324 | \$1,683,714 | \$28,009,800 |
| MCHIP | \$0 | \$0 | \$0 | \$0 | \$655 |

Expenditures by Age Group and Region

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Total Expenditures | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| 00 Under 1 | \$353,499,414 | \$365,672,214 | \$362,926,173 | \$381,794,779 | \$370,243,824 |
| Central | \$87,927,244 | \$88,565,850 | \$93,425,424 | \$93,870,896 | \$95,365,381 |
| Charlottesville Western | \$40,277,671 | \$41,799,049 | \$42,381,429 | \$39,437,843 | \$44,631,955 |
| Northern and Winchester | \$96,755,742 | \$102,253,381 | \$92,575,613 | \$108,958,318 | \$95,465,845 |
| Roanoke and Alleghany | \$32,732,671 | \$32,032,203 | \$31,718,464 | \$32,822,412 | \$31,063,226 |
| Southwest | \$17,924,442 | \$19,058,691 | \$19,435,220 | \$16,973,887 | \$17,061,939 |
| Tidewater | \$77,881,645 | \$81,963,040 | \$83,390,024 | \$89,731,422 | \$86,655,478 |
| 01 to 05 | \$527,722,852 | \$561,197,628 | \$581,355,549 | \$670,550,686 | \$712,118,062 |
| Central | \$137,078,692 | \$141,515,043 | \$147,377,515 | \$175,742,939 | \$189,269,484 |
| Charlottesville Western | \$61,550,674 | \$65,058,531 | \$68,581,672 | \$63,358,079 | \$90,293,648 |
| Northern and Winchester | \$142,107,667 | \$149,289,989 | \$149,407,699 | \$156,952,934 | \$164,910,891 |
| Roanoke and Alleghany | \$48,415,103 | \$53,026,023 | \$54,317,469 | \$64,760,568 | \$68,122,934 |
| Southwest | \$29,305,459 | \$30,661,052 | \$32,702,291 | \$39,284,467 | \$41,599,312 |
| Tidewater | \$109,265,257 | \$121,646,990 | \$128,968,903 | \$150,451,700 | \$157,921,794 |
| 06 to 18 | \$1,813,284,151 | \$1,928,083,100 | \$2,074,503,178 | \$2,175,593,086 | \$2,316,293,354 |
| Central | \$467,108,392 | \$492,616,592 | \$530,970,002 | \$556,007,704 | \$598,168,479 |
| Charlottesville Western | \$232,207,782 | \$246,946,942 | \$264,642,843 | \$277,650,570 | \$291,197,445 |
| Northern and Winchester | \$391,742,647 | \$417,838,121 | \$458,974,713 | \$496,623,358 | \$543,699,085 |
| Roanoke and Alleghany | \$199,130,210 | \$214,491,297 | \$228,362,466 | \$230,385,999 | \$238,191,178 |
| Southwest | \$125,589,184 | \$125,272,167 | \$131,974,644 | \$131,104,989 | \$136,489,959 |
| Tidewater | \$397,505,935 | \$430,917,982 | \$459,578,509 | \$483,820,465 | \$508,547,208 |
| 19 to 20 | \$113,832,683 | \$128,443,849 | \$185,344,564 | \$292,608,850 | \$372,748,052 |
| Central | \$30,813,695 | \$36,788,755 | \$52,471,211 | \$78,885,688 | \$102,427,562 |
| Charlottesville Western | \$12,357,680 | \$14,510,948 | \$22,659,731 | \$37,142,057 | \$47,134,247 |
| Northern and Winchester | \$24,479,068 | \$25,688,909 | \$36,658,118 | \$60,029,560 | \$78,103,663 |
| Roanoke and Alleghany | \$12,291,956 | \$14,186,288 | \$20,859,939 | \$31,783,160 | \$38,967,829 |
| Southwest | \$7,270,160 | \$7,894,492 | \$11,547,760 | \$18,886,922 | \$24,503,558 |
| Tidewater | \$26,620,124 | \$29,374,458 | \$41,147,806 | \$65,881,462 | \$81,611,194 |
| 21 to 44 | \$2,124,126,688 | \$2,317,217,860 | \$2,712,672,828 | \$3,705,454,296 | \$4,330,704,550 |
| Central | \$590,502,563 | \$649,617,562 | \$761,397,796 | \$1,045,567,114 | \$1,229,656,147 |
| Charlottesville Western | \$267,099,665 | \$287,264,374 | \$334,727,446 | \$456,161,099 | \$541,808,427 |
| Northern and Winchester | \$375,942,931 | \$408,431,745 | \$476,320,449 | \$654,001,644 | \$781,631,022 |
| Roanoke and Alleghany | \$227,341,106 | \$248,579,026 | \$302,227,465 | \$419,572,136 | \$482,808,143 |
| Southwest | \$147,899,012 | \$161,404,909 | \$198,457,834 | \$256,526,787 | \$292,229,562 |
| Tidewater | \$515,341,412 | \$561,920,245 | \$639,541,837 | \$873,625,516 | \$1,002,571,248 |
| 45 to 64 | \$2,260,338,970 | \$2,353,932,175 | \$2,744,687,454 | \$3,581,857,523 | \$4,108,111,053 |
| Central | \$593,129,276 | \$625,379,602 | \$733,135,662 | \$978,112,339 | \$1,103,506,839 |
| Charlottesville Western | \$334,389,203 | \$338,206,526 | \$386,847,851 | \$477,304,258 | \$559,542,626 |
| Northern and Winchester | \$318,824,747 | \$325,062,890 | \$388,947,460 | \$537,931,385 | \$664,243,480 |
| Roanoke and Alleghany | \$279,304,428 | \$291,973,852 | \$341,224,290 | \$441,314,010 | \$491,956,936 |
| Southwest | \$200,956,990 | \$215,026,609 | \$248,141,594 | \$295,887,219 | \$341,117,070 |
| Tidewater | \$533,734,327 | \$558,282,697 | \$646,390,597 | \$851,308,312 | \$947,744,103 |
| 65 and over | \$2,025,328,646 | \$2,110,162,757 | \$2,160,601,932 | \$2,305,960,945 | \$2,610,571,525 |
| Central | \$462,200,849 | \$488,880,366 | \$510,322,583 | \$534,777,421 | \$592,003,791 |
| Charlottesville Western | \$302,724,206 | \$308,692,142 | \$306,903,764 | \$315,990,754 | \$367,237,889 |
| Northern and Winchester | \$512,570,974 | \$543,972,429 | \$551,624,276 | \$610,056,942 | \$687,129,848 |
| Roanoke and Alleghany | \$234,344,005 | \$231,509,692 | \$236,891,082 | \$249,005,219 | \$281,618,161 |
| Southwest | \$141,406,959 | \$146,995,242 | \$151,030,030 | \$153,037,015 | \$176,684,750 |
| Tidewater | \$372,081,653 | \$390,112,887 | \$403,830,196 | \$443,093,593 | \$505,897,086 |

Expenditures by Region

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Total Expenditures | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| Central | \$2,368,760,710 | \$2,523,363,769 | \$2,829,100,192 | \$3,462,964,102 | \$3,910,397,683 |
| Charlottesville Western | \$1,250,606,879 | \$1,302,478,511 | \$1,426,744,737 | \$1,687,044,661 | \$1,941,846,237 |
| Northern and Winchester | \$1,862,423,775 | \$1,972,537,464 | \$2,154,508,328 | \$2,624,554,141 | \$3,015,183,834 |
| Roanoke and Alleghany | \$1,033,559,479 | \$1,085,798,380 | \$1,215,601,175 | \$1,469,643,505 | \$1,632,728,407 |
| Southwest | \$670,352,207 | \$706,313,161 | \$793,289,374 | \$911,701,287 | \$1,029,686,150 |
| Tidewater | \$2,032,430,353 | \$2,174,218,298 | \$2,402,847,873 | \$2,957,912,470 | \$3,290,948,110 |

Expenditures by Region and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Total Expenditures | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| Central | \$2,368,760,710 | \$2,523,363,769 | \$2,829,100,192 | \$3,462,964,102 | \$3,910,397,683 |
| MCO Capitation Payments - LIFC | \$483,426,378 | \$527,223,073 | \$810,542,129 | \$1,284,573,613 | \$1,541,480,686 |
| MCO Capitation Payments - ABD | \$353,045,179 | \$200,436,174 | \$19,166,567 | \$21,286,405 | \$21,941,087 |
| MCO Capitation Payments - CCC | \$108,922,752 | \$59,234,910 | (\$25,911) | \$0 | (\$2,287) |
| MCO Capitation Payments - CCC Plus | \$0 | \$593,853,009 | \$1,143,174,193 | \$1,333,019,038 | \$1,563,653,005 |
| PACE | \$11,761,770 | \$11,942,102 | \$10,755,118 | \$15,211,874 | \$16,420,727 |
| Inpatient Hospital | \$115,098,938 | \$98,174,195 | \$101,694,994 | \$116,549,288 | \$97,860,412 |
| Outpatient Hospital | \$32,558,165 | \$25,715,760 | \$25,855,284 | \$26,178,678 | \$14,900,623 |
| Prescribed Drugs | \$27,443,722 | \$18,117,986 | \$11,830,546 | \$5,937,414 | \$4,446,242 |
| Lab/X-ray | \$2,149,556 | \$2,286,863 | \$1,826,583 | \$1,381,113 | \$1,127,054 |
| Physicians | \$30,928,231 | \$23,452,824 | \$20,702,342 | \$21,089,417 | \$15,327,321 |
| Other Practitioners | \$2,309,929 | \$2,009,265 | \$2,260,821 | \$2,093,080 | \$1,926,070 |
| Clinic Services | \$8,905,497 | \$6,925,429 | \$5,803,535 | \$4,740,640 | \$4,169,597 |
| EPSDT Screenings | \$1,220,432 | \$1,087,448 | \$864,136 | \$685,892 | \$449,811 |
| Early Intervention Services | \$5,303,028 | \$5,202,752 | \$1,702,666 | \$220,955 | \$92,930 |
| School-Based Services | \$4,909,959 | \$5,085,101 | \$5,367,326 | \$4,768,527 | \$3,383,436 |
| Mental Health Clinics | \$2,706,144 | \$1,742,692 | \$1,063,972 | \$1,068,834 | \$593,640 |
| Dental | \$51,081,794 | \$49,878,607 | \$51,235,659 | \$47,477,564 | \$51,636,330 |
| Home Health | \$505,310 | \$333,931 | \$228,591 | \$261,854 | \$164,820 |
| Hospice Benefits | \$10,348,103 | \$10,259,376 | \$5,147,583 | \$5,544,412 | \$4,695,108 |
| Durable Medical Equipment | \$14,933,205 | \$7,356,782 | \$3,280,949 | \$3,610,129 | \$3,414,040 |
| Emergency Transportation | \$767,416 | \$614,966 | \$682,250 | \$921,255 | \$624,927 |
| Non-Emergency Transportation | \$20,743,553 | \$15,740,708 | \$14,968,659 | \$14,937,867 | \$17,104,034 |
| Health Insurance Premium Payments | \$2,048,930 | \$2,249,549 | \$2,374,343 | \$2,353,563 | \$2,312,237 |
| Medicare Premiums Part A&B | \$67,219,025 | \$69,836,225 | \$70,710,795 | \$76,921,658 | \$85,874,482 |
| Medicare Premiums Part D Clawback | \$54,322,049 | \$58,637,233 | \$60,058,078 | \$63,755,807 | \$60,600,763 |
| ICF/ID Facilities - Public | \$558,241 | \$589,813 | \$6,427,781 | \$4,489,767 | \$2,756,723 |
| ICF/ID Facilities - Private | \$12,598,414 | \$15,437,056 | \$15,599,214 | \$15,804,428 | \$16,059,277 |
| Nursing Facility | \$185,460,320 | \$87,712,912 | \$50,106,727 | \$44,537,341 | \$35,275,697 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$2,381,568 | \$811,991 | \$116,979 | \$65,227 | \$10,042 |
| Attendant Care- Agency Directed | \$64,182,336 | \$22,836,516 | \$7,225,822 | \$5,700,098 | \$4,275,530 |
| Attendant Care- Consumer Directed | \$120,343,448 | \$59,355,079 | \$33,501,289 | \$34,053,840 | \$40,959,276 |
| Consumer Direction Facilitation | \$4,146,328 | \$2,330,396 | \$974,805 | \$957,388 | \$1,106,337 |
| Skilled/Private Duty Nursing | \$15,405,964 | \$9,941,543 | \$8,833,140 | \$8,941,047 | \$8,619,896 |
| EPSDT Skilled Nursing | \$2,869,445 | \$1,157,373 | \$706,507 | \$723,184 | \$780,019 |
| Habilitation Services | \$198,053,982 | \$210,659,733 | \$218,027,697 | \$228,995,066 | \$225,094,850 |
| Other Waiver Services | \$998,153 | \$597,653 | \$368,598 | \$388,098 | \$394,755 |
| DD Case Management | \$686,572 | \$873,343 | \$1,041,554 | \$1,268,264 | \$1,418,271 |
| ID/MR Case Management | \$16,015,152 | \$16,152,282 | \$16,589,783 | \$17,037,028 | \$16,672,044 |
| Mental Health Case Management | \$18,190,853 | \$12,405,351 | \$3,249,434 | \$645,982 | \$528,930 |
| Maternal/Infant Care Case Management | \$4,957 | \$5,391 | \$5,693 | \$3,414 | \$182 |
| Treatment Foster Care Case Management | \$1,125,327 | \$996,771 | \$1,088,636 | \$1,118,865 | \$1,013,020 |
| Mental Hospital - State | \$21,472,191 | \$18,573,930 | \$17,971,418 | \$10,404,015 | \$8,746,343 |
| Mental Hospital - Private | \$404,277 | \$367,478 | \$275,494 | \$282,259 | \$317,290 |
| Residential Treatment Centers - Level C | \$29,398,249 | \$24,425,758 | \$25,338,037 | \$20,703,608 | \$20,403,317 |
| Intensive In-Home Treatment | \$51,184,040 | \$60,270,257 | \$14,485,637 | \$378,037 | \$162,129 |
| Therapeutic Day Treatment | \$45,820,182 | \$38,886,123 | \$8,850,972 | \$197,442 | \$27,324 |
| Mental Health Skill Building Services | \$106,115,161 | \$90,260,723 | \$9,424,811 | \$1,164,680 | \$988,457 |
| Other Behavioral Health Services | \$24,836,375 | \$20,933,577 | \$7,284,918 | \$4,126,999 | \$4,288,789 |
| Residential Treatment Centers - Level A/B | \$5,280,806 | \$4,481,563 | \$3,601,423 | \$4,081,703 | \$3,591,522 |
| EPSDT Specialty Services | \$28,569,301 | \$25,904,201 | \$6,732,614 | \$2,307,445 | \$2,710,569 |

Expenditures by Region and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Charlottesville Western | \$1,250,606,879 | \$1,302,478,511 | \$1,426,744,737 | \$1,687,044,661 | \$1,941,846,237 |
| MCO Capitation Payments - LIFC | \$226,620,088 | \$248,113,696 | \$356,752,079 | \$573,093,990 | \$704,654,926 |
| MCO Capitation Payments - ABD | \$190,110,863 | \$109,394,789 | \$13,105,114 | \$16,707,635 | \$17,634,071 |
| MCO Capitation Payments - CCC | \$30,458,999 | \$14,313,356 | \$0 | \$0 | (\$3,157) |
| MCO Capitation Payments - CCC Plus | \$0 | \$305,699,998 | \$585,296,921 | \$660,837,256 | \$804,858,652 |
| PACE | \$10,601,477 | \$12,391,625 | \$13,076,130 | \$17,528,296 | \$21,827,449 |
| Inpatient Hospital | \$45,339,883 | \$40,707,322 | \$44,185,329 | \$44,942,074 | \$39,714,218 |
| Outpatient Hospital | \$20,378,998 | \$18,335,494 | \$18,315,306 | \$14,266,913 | \$10,576,380 |
| Prescribed Drugs | \$14,009,742 | \$9,531,899 | \$6,055,340 | \$2,953,130 | \$1,741,783 |
| Lab/X-ray | \$861,953 | \$821,438 | \$553,790 | \$548,280 | \$385,004 |
| Physicians | \$17,054,401 | \$12,096,212 | \$10,906,816 | \$9,198,421 | \$7,578,346 |
| Other Practitioners | \$1,423,227 | \$1,149,788 | \$1,238,730 | \$1,525,973 | \$1,326,358 |
| Clinic Services | \$3,996,644 | \$3,220,888 | \$2,253,092 | \$1,933,311 | \$1,474,695 |
| EPSDT Screenings | \$574,808 | \$473,554 | \$430,724 | \$325,569 | \$245,332 |
| Early Intervention Services | \$3,196,079 | \$3,386,765 | \$1,487,095 | \$102,239 | \$53,736 |
| School-Based Services | \$2,536,417 | \$2,584,358 | \$2,309,422 | \$2,066,316 | \$1,777,123 |
| Mental Health Clinics | \$2,458,730 | \$1,834,704 | \$1,224,725 | \$1,167,616 | \$726,076 |
| Dental | \$23,735,124 | \$22,177,275 | \$22,729,060 | \$21,039,603 | \$21,092,309 |
| Home Health | \$254,021 | \$221,939 | \$162,666 | \$133,933 | \$93,713 |
| Hospice Benefits | \$7,157,791 | \$6,794,206 | \$3,588,042 | \$2,546,080 | \$1,844,573 |
| Durable Medical Equipment | \$6,202,479 | \$3,137,601 | \$1,043,081 | \$876,102 | \$632,771 |
| Emergency Transportation | \$542,523 | \$480,074 | \$362,398 | \$486,373 | \$328,091 |
| Non-Emergency Transportation | \$13,477,722 | \$9,671,683 | \$7,966,936 | \$7,734,265 | \$8,715,147 |
| Health Insurance Premium Payments | \$780,230 | \$874,107 | \$1,001,434 | \$1,015,202 | \$998,864 |
| Medicare Premiums Part A&B | \$44,684,691 | \$46,700,630 | \$46,788,195 | \$49,828,669 | \$54,372,923 |
| Medicare Premiums Part D Clawback | \$33,765,148 | \$36,461,833 | \$37,285,726 | \$38,764,820 | \$36,555,311 |
| ICF/ID Facilities - Public | \$46,751,263 | \$29,633,982 | \$21,656,769 | \$7,601,983 | \$704,092 |
| ICF/ID Facilities - Private | \$14,275,222 | \$14,362,482 | \$15,771,410 | \$16,657,215 | \$16,727,738 |
| Nursing Facility | \$138,171,805 | \$61,208,173 | \$19,073,059 | \$18,102,358 | \$12,404,566 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$421,108 | \$176,197 | \$6,959 | \$13,564 | \$2,718 |
| Attendant Care- Agency Directed | \$26,285,440 | \$11,201,505 | \$3,693,544 | \$3,770,297 | \$2,876,245 |
| Attendant Care- Consumer Directed | \$80,446,168 | \$42,199,470 | \$21,046,583 | \$22,807,047 | \$25,885,311 |
| Consumer Direction Facilitation | \$2,495,178 | \$1,435,324 | \$607,895 | \$690,326 | \$700,781 |
| Skilled/Private Duty Nursing | \$2,250,921 | \$1,365,165 | \$1,246,259 | \$898,199 | \$927,328 |
| EPSDT Skilled Nursing | \$367,613 | \$199,371 | \$84,782 | \$131,608 | \$76,411 |
| Habilitation Services | \$95,946,880 | \$102,217,562 | \$105,270,903 | \$109,196,758 | \$109,773,590 |
| Other Waiver Services | \$639,794 | \$442,509 | \$236,664 | \$304,400 | \$238,088 |
| DD Case Management | \$501,622 | \$717,753 | \$635,710 | \$789,108 | \$920,675 |
| ID/MR Case Management | \$8,386,470 | \$8,730,359 | \$8,707,102 | \$8,898,431 | \$8,791,313 |
| Mental Health Case Management | \$15,892,676 | \$12,409,129 | \$3,440,990 | \$454,749 | \$382,658 |
| Maternal/Infant Care Case Management | \$11,911 | \$7,355 | \$7,864 | \$2,933 | \$839 |
| Treatment Foster Care Case Management | \$633,192 | \$676,961 | \$684,304 | \$755,664 | \$805,376 |
| Mental Hospital - State | \$1,099,090 | \$609,584 | \$1,237,107 | \$279,233 | \$1,608,974 |
| Mental Hospital - Private | \$96,624 | \$98,390 | \$55,150 | \$121,009 | \$177,449 |
| Residential Treatment Centers - Level C | \$16,076,300 | \$12,025,735 | \$15,452,166 | \$19,570,061 | \$14,787,615 |
| Intensive In-Home Treatment | \$9,477,603 | \$12,022,239 | \$4,867,901 | \$106,850 | \$110,205 |
| Therapeutic Day Treatment | \$36,592,858 | \$36,343,018 | \$12,002,176 | \$159,133 | \$11,176 |
| Mental Health Skill Building Services | \$29,864,610 | \$23,400,533 | \$3,242,156 | \$280,368 | \$240,455 |
| Other Behavioral Health Services | \$11,382,870 | \$9,760,371 | \$3,346,656 | \$1,533,140 | \$957,196 |
| Residential Treatment Centers - Level A/B | \$2,255,553 | \$1,988,637 | \$1,971,257 | \$1,615,473 | \$1,727,305 |
| EPSDT Specialty Services | \$10,062,072 | \$8,671,474 | \$4,281,219 | \$2,682,687 | \$1,803,439 |

| Expenditures by Region and Service Category | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Northern and | \$1,862,423,775 | \$1,972,537,464 | \$2,154,508,328 | \$2,624,554,141 | \$3,015,183,834 |
| MCO Capitation Payments - LIFC | \$391,069,490 | \$432,234,958 | \$571,599,933 | \$870,794,409 | \$1,067,877,231 |
| MCO Capitation Payments - ABD | \$197,718,753 | \$118,144,820 | \$10,927,651 | \$12,993,089 | \$13,714,036 |
| MCO Capitation Payments - CCC | \$42,628,179 | \$20,313,617 | \$3,821 | \$0 | (\$8,143) |
| MCO Capitation Payments - CCC Plus | \$0 | \$384,131,290 | \$866,474,620 | \$1,004,256,295 | \$1,184,616,835 |
| PACE | \$6,847,466 | \$6,928,047 | \$2,021,139 | \$48,410 | \$188,592 |
| Inpatient Hospital | \$107,490,407 | \$103,115,712 | \$87,784,331 | \$120,047,040 | \$123,154,853 |
| Outpatient Hospital | \$17,308,830 | \$14,499,367 | \$12,061,560 | \$15,580,489 | \$11,369,743 |
| Prescribed Drugs | \$20,602,069 | \$13,700,791 | \$6,893,637 | \$4,312,630 | \$3,077,329 |
| Lab/X-ray | \$2,048,484 | \$2,101,493 | \$1,587,145 | \$1,263,145 | \$1,259,013 |
| Physicians | \$27,691,144 | \$22,479,199 | \$17,792,884 | \$19,636,200 | \$16,405,058 |
| Other Practitioners | \$1,354,772 | \$1,435,580 | \$1,391,034 | \$1,546,566 | \$1,481,733 |
| Clinic Services | \$8,857,421 | \$7,682,080 | \$6,338,588 | \$5,299,359 | \$5,329,370 |
| EPSDT Screenings | \$1,714,701 | \$1,460,579 | \$1,246,318 | \$1,124,494 | \$871,285 |
| Early Intervention Services | \$6,261,249 | \$5,765,520 | \$2,439,125 | \$256,127 | \$117,404 |
| School-Based Services | \$5,029,445 | \$4,055,934 | \$4,128,707 | \$3,778,786 | \$3,047,518 |
| Mental Health Clinics | \$2,712,428 | \$1,265,588 | \$1,194,917 | \$1,031,222 | \$724,293 |
| Dental | \$59,054,540 | \$58,863,631 | \$59,325,661 | \$55,451,495 | \$65,292,510 |
| Home Health | \$258,756 | \$215,225 | \$128,546 | \$90,457 | \$98,499 |
| Hospice Benefits | \$11,282,104 | \$10,514,043 | \$4,717,361 | \$3,332,526 | \$2,864,197 |
| Durable Medical Equipment | \$11,492,104 | \$7,877,082 | \$2,037,443 | \$1,318,302 | \$887,814 |
| Emergency Transportation | \$568,627 | \$455,951 | \$386,227 | \$566,565 | \$351,965 |
| Non-Emergency Transportation | \$17,971,366 | \$14,464,686 | \$10,649,375 | \$10,992,652 | \$13,096,776 |
| Health Insurance Premium Payments | \$3,260,169 | \$3,887,245 | \$4,148,366 | \$4,225,641 | \$4,292,562 |
| Medicare Premiums Part A&B | \$67,709,791 | \$71,464,041 | \$72,492,005 | \$77,366,972 | \$84,967,943 |
| Medicare Premiums Part D Clawback | \$46,286,922 | \$51,391,210 | \$53,275,489 | \$56,033,797 | \$52,793,814 |
| ICF/ID Facilities - Public | (\$43,757) | \$0 | \$45,095 | \$0 | \$1,312,359 |
| ICF/ID Facilities - Private | \$20,794,462 | \$19,563,164 | \$20,597,707 | \$20,684,889 | \$19,359,998 |
| Nursing Facility | \$160,018,527 | \$100,370,579 | \$30,698,473 | \$28,486,632 | \$20,418,458 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$8,798,597 | \$5,628,503 | \$145,126 | \$125,659 | \$20,371 |
| Attendant Care- Agency Directed | \$212,860,254 | \$134,844,811 | \$29,569,166 | \$31,557,833 | \$33,765,243 |
| Attendant Care- Consumer Directed | \$96,421,863 | \$64,318,665 | \$30,509,094 | \$33,940,019 | \$46,030,310 |
| Consumer Direction Facilitation | \$2,317,654 | \$1,791,117 | \$876,852 | \$1,028,586 | \$1,192,682 |
| Skilled/Private Duty Nursing | \$24,580,201 | \$19,890,385 | \$15,706,055 | \$18,896,448 | \$19,862,977 |
| EPSDT Skilled Nursing | \$13,833,305 | \$8,060,937 | \$2,895,824 | \$2,158,885 | \$1,870,928 |
| Habilitation Services | \$144,862,056 | \$157,480,039 | \$167,212,953 | \$177,688,538 | \$175,309,301 |
| Other Waiver Services | \$360,172 | \$340,254 | \$307,207 | \$523,986 | \$596,967 |
| DD Case Management | \$856,409 | \$880,598 | \$1,115,830 | \$1,211,223 | \$1,433,078 |
| ID/MR Case Management | \$9,859,344 | \$10,066,318 | \$9,971,392 | \$11,204,604 | \$11,501,170 |
| Mental Health Case Management | \$9,902,951 | \$6,690,697 | \$1,610,885 | \$211,059 | \$287,647 |
| Maternal/Infant Care Case Management | \$14,849 | \$13,452 | \$15,148 | \$13,473 | \$4,812 |
| Treatment Foster Care Case Management | \$490,332 | \$385,659 | \$371,125 | \$393,345 | \$352,740 |
| Mental Hospital - State | \$543,177 | \$700,250 | \$926,984 | \$462,267 | \$415,528 |
| Mental Hospital - Private | \$496,419 | \$654,571 | \$449,428 | \$582,394 | \$367,513 |
| Residential Treatment Centers - Level C | \$19,762,956 | \$15,883,426 | \$17,537,324 | \$15,763,779 | \$15,206,428 |
| Intensive In-Home Treatment | \$13,889,369 | \$13,576,894 | \$4,410,054 | \$141,179 | \$110,940 |
| Therapeutic Day Treatment | \$18,893,916 | \$14,763,414 | \$3,637,322 | \$91,969 | \$15,019 |
| Mental Health Skill Building Services | \$10,840,759 | \$8,627,770 | \$1,112,579 | \$84,515 | \$56,815 |
| Other Behavioral Health Services | \$6,329,080 | \$4,378,209 | \$1,836,355 | \$892,277 | \$665,709 |
| Residential Treatment Centers - Level A/B | \$1,217,336 | \$1,182,915 | \$1,121,031 | \$1,015,466 | \$841,597 |
| EPSDT Specialty Services | \$27,304,327 | \$23,997,146 | \$10,783,437 | \$6,048,450 | \$6,313,014 |

| Expenditures by Region and Service Category | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Roanoke and Alleghany | \$1,033,559,479 | \$1,085,798,380 | \$1,215,601,175 | \$1,469,643,505 | \$1,632,728,407 |
| MCO Capitation Payments - LIFC | \$202,151,538 | \$223,506,981 | \$310,902,876 | \$507,963,774 | \$610,806,771 |
| MCO Capitation Payments - ABD | \$179,415,001 | \$109,887,153 | \$11,250,393 | \$14,998,237 | \$16,847,341 |
| MCO Capitation Payments - CCC | \$65,423,106 | \$31,412,037 | \$2,133 | \$0 | (\$49,397) |
| MCO Capitation Payments - CCC Plus | \$0 | \$243,429,407 | \$546,967,015 | \$623,697,866 | \$703,993,432 |
| PACE | \$4,232,096 | \$5,983,303 | \$6,606,322 | \$8,705,845 | \$10,838,373 |
| Inpatient Hospital | \$40,157,141 | \$37,666,729 | \$35,976,001 | \$39,361,041 | \$28,708,669 |
| Outpatient Hospital | \$11,843,142 | \$9,585,776 | \$8,523,309 | \$9,220,874 | \$5,715,289 |
| Prescribed Drugs | \$16,151,369 | \$11,981,701 | \$7,203,582 | \$2,559,657 | \$1,772,782 |
| Lab/X-ray | \$1,421,169 | \$1,600,016 | \$1,149,820 | \$869,436 | \$470,417 |
| Physicians | \$14,302,305 | \$11,535,584 | \$9,874,187 | \$8,938,027 | \$6,617,252 |
| Other Practitioners | \$1,325,576 | \$1,020,736 | \$1,006,907 | \$1,042,069 | \$893,764 |
| Clinic Services | \$4,010,681 | \$3,242,528 | \$2,319,104 | \$1,899,006 | \$1,632,635 |
| EPSDT Screenings | \$479,139 | \$391,644 | \$302,935 | \$223,362 | \$179,755 |
| Early Intervention Services | \$2,446,651 | \$2,159,828 | \$1,156,034 | \$62,311 | \$52,482 |
| School-Based Services | \$1,895,840 | \$2,108,857 | \$2,068,408 | \$2,015,770 | \$1,589,661 |
| Mental Health Clinics | \$1,517,008 | \$1,198,529 | \$863,344 | \$610,638 | \$468,392 |
| Dental | \$17,805,644 | \$16,961,137 | \$16,373,843 | \$15,474,650 | \$16,486,905 |
| Home Health | \$466,514 | \$400,753 | \$327,201 | \$223,011 | \$144,645 |
| Hospice Benefits | \$5,421,643 | \$4,484,033 | \$2,667,854 | \$2,327,401 | \$1,991,710 |
| Durable Medical Equipment | \$4,406,498 | \$2,742,500 | \$848,123 | \$636,129 | \$574,495 |
| Emergency Transportation | \$479,370 | \$405,333 | \$383,257 | \$544,808 | \$342,983 |
| Non-Emergency Transportation | \$9,459,277 | \$7,354,222 | \$6,020,491 | \$5,914,097 | \$6,439,262 |
| Health Insurance Premium Payments | \$470,976 | \$457,213 | \$431,979 | \$408,746 | \$404,814 |
| Medicare Premiums Part A&B | \$39,480,667 | \$41,126,722 | \$41,311,068 | \$44,112,478 | \$47,712,881 |
| Medicare Premiums Part D Clawback | \$28,281,707 | \$30,721,980 | \$31,398,739 | \$32,654,827 | \$30,441,297 |
| ICF/ID Facilities - Public | \$317,811 | \$97,502 | \$581,232 | \$1,981,016 | \$210,384 |
| ICF/ID Facilities - Private | \$4,780,253 | \$5,518,626 | \$5,887,815 | \$5,897,091 | \$5,937,340 |
| Nursing Facility | \$113,194,766 | \$62,700,727 | \$18,798,790 | \$17,193,202 | \$11,760,348 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$306,562 | \$195,408 | \$31,759 | \$22,566 | \$3,103 |
| Attendant Care- Agency Directed | \$10,429,996 | \$4,647,767 | \$1,059,022 | \$734,926 | \$569,441 |
| Attendant Care- Consumer Directed | \$52,396,100 | \$28,691,275 | \$10,451,559 | \$11,564,689 | \$14,080,875 |
| Consumer Direction Facilitation | \$1,744,236 | \$1,029,646 | \$454,107 | \$439,887 | \$478,121 |
| Skilled/Private Duty Nursing | \$1,913,752 | \$1,003,844 | \$727,902 | \$1,142,673 | \$694,332 |
| EPSDT Skilled Nursing | \$397,278 | \$227,193 | \$22,449 | \$44,571 | \$28,954 |
| Habilitation Services | \$69,047,517 | \$73,456,745 | \$79,468,350 | \$81,861,067 | \$81,347,775 |
| Other Waiver Services | \$680,076 | \$479,768 | \$192,356 | \$132,915 | \$70,033 |
| DD Case Management | \$383,443 | \$398,320 | \$442,662 | \$539,346 | \$583,876 |
| ID/MR Case Management | \$6,478,192 | \$6,557,663 | \$6,424,341 | \$6,557,456 | \$6,260,889 |
| Mental Health Case Management | \$20,314,577 | \$17,085,000 | \$6,801,286 | \$406,172 | \$342,825 |
| Maternal/Infant Care Case Management | \$49,152 | \$32,323 | \$21,600 | \$7,081 | \$1,750 |
| Treatment Foster Care Case Management | \$699,840 | \$636,041 | \$612,924 | \$734,433 | \$823,484 |
| Mental Hospital - State | \$5,543,217 | \$3,021,340 | \$2,325,649 | \$895,638 | \$448,331 |
| Mental Hospital - Private | \$90,158 | \$44,105 | \$24,649 | \$94,202 | \$115,691 |
| Residential Treatment Centers - Level C | \$8,710,625 | \$7,451,831 | \$8,643,549 | \$9,533,768 | \$8,376,987 |
| Intensive In-Home Treatment | \$5,373,937 | \$5,250,893 | \$2,418,143 | \$93,971 | \$100,230 |
| Therapeutic Day Treatment | \$28,478,018 | \$26,656,418 | \$11,570,643 | \$105,462 | \$18,082 |
| Mental Health Skill Building Services | \$34,503,089 | \$23,883,599 | \$3,170,660 | \$483,368 | \$579,317 |
| Other Behavioral Health Services | \$10,218,064 | \$9,913,525 | \$5,138,016 | \$2,304,478 | \$2,206,433 |
| Residential Treatment Centers - Level A/B | \$1,584,840 | \$1,421,969 | \$1,497,986 | \$1,613,654 | \$1,870,656 |
| EPSDT Specialty Services | \$2,879,920 | \$4,032,152 | \$2,898,799 | \$795,813 | \$742,537 |

Expenditures by Region and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Southwest | \$670,352,207 | \$706,313,161 | \$793,289,374 | \$911,701,287 | \$1,029,686,150 |
| MCO Capitation Payments - LIFC | \$136,540,206 | \$148,375,099 | \$209,891,985 | \$331,630,607 | \$390,706,293 |
| MCO Capitation Payments - ABD | \$141,971,203 | \$86,014,125 | \$8,997,639 | \$11,621,106 | \$12,665,627 |
| MCO Capitation Payments - CCC Plus | \$0 | \$143,995,890 | \$323,858,829 | \$373,968,550 | \$440,357,712 |
| PACE | \$7,209,075 | \$7,487,551 | \$7,683,045 | \$8,385,918 | \$9,466,075 |
| Inpatient Hospital | \$18,402,038 | \$16,571,951 | \$13,847,890 | \$12,892,688 | \$11,606,988 |
| Outpatient Hospital | \$8,556,911 | \$6,315,620 | \$4,793,389 | \$4,405,750 | \$3,001,098 |
| Prescribed Drugs | \$13,187,439 | \$12,113,764 | \$7,524,204 | \$1,672,386 | \$1,135,979 |
| Lab/X-ray | \$1,159,064 | \$1,582,480 | \$1,201,157 | \$370,220 | \$248,023 |
| Physicians | \$8,159,643 | \$5,760,361 | \$4,358,269 | \$3,335,873 | \$2,332,958 |
| Other Practitioners | \$1,406,020 | \$1,008,978 | \$828,834 | \$720,052 | \$624,818 |
| Clinic Services | \$2,770,406 | \$2,467,257 | \$1,491,960 | \$705,486 | \$561,521 |
| EPSDT Screenings | \$226,729 | \$179,494 | \$141,148 | \$99,392 | \$69,615 |
| Early Intervention Services | \$2,295,914 | \$2,080,799 | \$1,299,834 | \$37,102 | \$26,630 |
| School-Based Services | \$1,694,894 | \$1,655,067 | \$1,594,339 | \$1,528,550 | \$1,136,453 |
| Mental Health Clinics | \$852,403 | \$578,634 | \$409,328 | \$286,741 | \$195,762 |
| Dental | \$11,571,048 | \$10,683,453 | \$10,967,199 | \$9,400,021 | \$9,544,602 |
| Home Health | \$248,706 | \$193,877 | \$91,402 | \$59,412 | \$55,484 |
| Hospice Benefits | \$2,371,840 | \$2,147,026 | \$923,653 | \$608,993 | \$492,759 |
| Durable Medical Equipment | \$4,700,345 | \$2,553,752 | \$689,060 | \$487,580 | \$429,152 |
| Emergency Transportation | \$417,754 | \$227,196 | \$174,059 | \$213,674 | \$149,137 |
| Non-Emergency Transportation | \$8,374,946 | \$5,571,902 | \$3,790,229 | \$3,576,165 | \$3,834,548 |
| Health Insurance Premium Payments | \$165,222 | \$158,834 | \$160,019 | \$157,432 | \$144,625 |
| Medicare Premiums Part A&B | \$33,397,831 | \$34,758,109 | \$34,759,184 | \$36,624,828 | \$39,126,790 |
| Medicare Premiums Part D Clawback | \$23,685,813 | \$25,476,045 | \$25,671,036 | \$26,307,428 | \$24,187,906 |
| ICF/ID Facilities - Public | \$18,169,645 | \$23,670,113 | \$16,624,621 | \$851,318 | \$612,686 |
| ICF/ID Facilities - Private | \$2,212,834 | \$2,150,425 | \$2,160,049 | \$2,240,381 | \$2,257,094 |
| Nursing Facility | \$73,515,337 | \$37,384,351 | \$6,790,365 | \$6,168,389 | \$3,408,072 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$48,115 | \$25,051 | \$0 | \$0 | \$0 |
| Attendant Care- Agency Directed | \$7,924,951 | \$3,485,412 | \$660,045 | \$413,665 | \$241,414 |
| Attendant Care- Consumer Directed | \$31,878,252 | \$18,260,024 | \$8,473,702 | \$9,117,738 | \$9,821,463 |
| Consumer Direction Facilitation | \$784,177 | \$465,926 | \$188,395 | \$181,345 | \$220,965 |
| Skilled/Private Duty Nursing | \$1,926,360 | \$1,211,113 | \$1,036,806 | \$1,003,655 | \$1,150,451 |
| EPSDT Skilled Nursing | \$146,110 | \$88,645 | \$16,976 | \$16,562 | \$0 |
| Habilitation Services | \$34,150,113 | \$38,750,353 | \$45,813,005 | \$47,282,811 | \$46,820,662 |
| Other Waiver Services | \$296,935 | \$218,506 | \$113,599 | \$139,013 | \$39,063 |
| DD Case Management | \$48,884 | \$73,304 | \$106,558 | \$132,986 | \$187,145 |
| ID/MR Case Management | \$3,967,955 | \$3,854,333 | \$4,334,941 | \$4,178,547 | \$4,145,244 |
| Mental Health Case Management | \$17,431,151 | \$14,055,914 | \$5,929,150 | \$364,334 | \$267,825 |
| Maternal/Infant Care Case Management | \$72,801 | \$47,780 | \$35,210 | \$16,081 | \$3,219 |
| Treatment Foster Care Case Management | \$242,032 | \$195,900 | \$212,617 | \$230,103 | \$251,546 |
| Mental Hospital - State | \$1,197,131 | \$5,298,377 | \$15,489,718 | \$3,726,077 | \$2,278,150 |
| Mental Hospital - Private | \$83,575 | \$28,070 | \$44,434 | \$32,796 | \$30,291 |
| Residential Treatment Centers - Level C | \$5,152,767 | \$3,894,519 | \$3,403,893 | \$4,540,318 | \$4,382,823 |
| Intensive In-Home Treatment | \$2,105,890 | \$2,365,390 | \$1,311,406 | \$39,210 | \$19,380 |
| Therapeutic Day Treatment | \$23,480,485 | \$20,789,318 | \$10,705,181 | \$241,898 | \$24,585 |
| Mental Health Skill Building Services | \$6,300,946 | \$3,970,505 | \$164,131 | \$122,524 | \$70,301 |
| Other Behavioral Health Services | \$6,008,949 | \$5,105,197 | \$2,926,134 | \$907,244 | \$665,231 |
| Residential Treatment Centers - Level A/B | \$551,453 | \$196,517 | \$302,822 | \$382,950 | \$376,777 |
| EPSDT Specialty Services | \$3,289,909 | \$2,770,853 | \$1,297,923 | \$275,389 | \$311,207 |

Expenditures by Region and Service Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Tidewater | \$2,032,430,353 | \$2,174,218,298 | \$2,402,847,873 | \$2,957,912,470 | \$3,290,948,110 |
| MCO Capitation Payments - LIFC | \$457,498,752 | \$507,080,251 | \$711,482,866 | \$1,073,812,812 | \$1,236,620,078 |
| MCO Capitation Payments - ABD | \$324,514,352 | \$179,268,742 | \$16,500,053 | \$17,963,183 | \$18,369,895 |
| MCO Capitation Payments - CCC | \$82,638,939 | \$40,322,773 | (\$13,401) | \$0 | \$0 |
| MCO Capitation Payments - CCC Plus | \$0 | \$547,080,811 | \$985,213,841 | \$1,171,781,523 | \$1,352,437,092 |
| PACE | \$21,767,635 | \$21,844,861 | \$20,870,008 | \$21,663,574 | \$24,676,947 |
| Inpatient Hospital | \$84,485,214 | \$67,560,170 | \$63,597,842 | \$77,862,251 | \$66,331,728 |
| Outpatient Hospital | \$22,236,035 | \$17,173,233 | \$15,512,434 | \$15,353,887 | \$12,973,908 |
| Prescribed Drugs | \$30,848,788 | \$19,827,889 | \$12,627,850 | \$6,061,659 | \$4,406,415 |
| Lab/X-ray | \$2,195,681 | \$2,481,989 | \$1,565,904 | \$975,533 | \$873,565 |
| Physicians | \$28,335,659 | \$20,690,052 | \$18,137,208 | \$15,648,426 | \$13,526,675 |
| Other Practitioners | \$2,192,720 | \$1,896,985 | \$1,724,851 | \$1,495,266 | \$1,347,913 |
| Clinic Services | \$8,514,776 | \$7,557,419 | \$6,769,792 | \$5,617,729 | \$4,444,332 |
| EPSDT Screenings | \$1,150,078 | \$965,210 | \$787,510 | \$565,972 | \$438,954 |
| Early Intervention Services | \$4,284,194 | \$3,753,214 | \$1,076,125 | \$116,100 | \$51,343 |
| School-Based Services | \$3,739,577 | \$4,103,164 | \$4,168,882 | \$3,994,447 | \$2,831,434 |
| Mental Health Clinics | \$1,795,736 | \$1,438,951 | \$1,150,651 | \$865,480 | \$367,171 |
| Dental | \$41,020,064 | \$38,970,796 | \$39,484,960 | \$35,552,993 | \$37,989,415 |
| Home Health | \$605,794 | \$486,422 | \$378,339 | \$346,167 | \$241,289 |
| Hospice Benefits | \$10,463,654 | \$9,452,431 | \$5,422,405 | \$4,538,574 | \$3,287,144 |
| Durable Medical Equipment | \$10,859,411 | \$5,330,471 | \$2,660,289 | \$2,361,738 | \$2,192,325 |
| Emergency Transportation | \$567,824 | \$494,778 | \$469,824 | \$617,719 | \$379,596 |
| Non-Emergency Transportation | \$17,061,358 | \$12,379,296 | \$12,152,228 | \$12,026,770 | \$14,010,163 |
| Health Insurance Premium Payments | \$1,262,691 | \$1,344,507 | \$1,401,719 | \$1,346,793 | \$1,391,298 |
| Medicare Premiums Part A&B | \$56,229,366 | \$59,145,870 | \$60,471,936 | \$66,554,390 | \$74,790,716 |
| Medicare Premiums Part D Clawback | \$46,430,887 | \$50,903,444 | \$52,402,295 | \$55,971,775 | \$53,707,980 |
| ICF/ID Facilities - Public | \$17,715,269 | \$13,598,786 | \$2,302,409 | \$14,833,318 | \$18,037,096 |
| ICF/ID Facilities - Private | \$49,502,146 | \$49,425,792 | \$53,463,022 | \$54,991,799 | \$56,650,301 |
| Nursing Facility | \$141,963,315 | \$51,993,651 | \$30,905,411 | \$28,162,693 | \$18,791,676 |
| ACR Intensive Assisted Living | \$0 | \$0 | \$0 | \$0 | \$0 |
| Adult Day Care Services | \$255,641 | \$71,984 | \$16,777 | \$4,208 | \$1,952 |
| Attendant Care- Agency Directed | \$108,465,884 | \$30,759,596 | \$12,823,548 | \$10,194,264 | \$6,161,960 |
| Attendant Care- Consumer Directed | \$57,055,805 | \$25,060,528 | \$16,991,315 | \$18,080,440 | \$23,019,297 |
| Consumer Direction Facilitation | \$1,700,492 | \$723,658 | \$472,451 | \$527,838 | \$570,963 |
| Skilled/Private Duty Nursing | \$11,815,948 | \$7,652,738 | \$6,852,518 | \$5,888,776 | \$6,283,179 |
| EPSDT Skilled Nursing | \$4,463,192 | \$1,118,526 | \$668,343 | \$565,999 | \$270,682 |
| Habilitation Services | \$164,932,591 | \$177,000,277 | \$187,530,591 | \$196,864,943 | \$198,463,875 |
| Other Waiver Services | \$496,750 | \$302,584 | \$342,368 | \$238,491 | \$299,508 |
| DD Case Management | \$574,363 | \$733,287 | \$917,509 | \$925,044 | \$1,153,210 |
| ID/MR Case Management | \$11,816,688 | \$12,085,071 | \$12,550,987 | \$12,705,095 | \$12,792,588 |
| Mental Health Case Management | \$12,733,657 | \$9,910,361 | \$1,639,386 | \$138,162 | \$195,247 |
| Maternal/Infant Care Case Management | \$63,201 | \$47,370 | \$38,638 | \$21,369 | \$9,083 |
| Treatment Foster Care Case Management | \$655,366 | \$571,510 | \$617,616 | \$490,349 | \$530,724 |
| Mental Hospital - State | \$1,444,555 | \$4,126,522 | \$292,409 | \$2,430,899 | \$3,400,324 |
| Mental Hospital - Private | \$405,722 | \$292,458 | \$183,754 | \$311,494 | \$269,576 |
| Residential Treatment Centers - Level C | \$17,864,635 | \$14,883,408 | \$13,872,151 | \$12,039,721 | \$12,323,442 |
| Intensive In-Home Treatment | \$45,583,396 | \$52,130,647 | \$8,622,594 | \$281,700 | \$148,926 |
| Therapeutic Day Treatment | \$33,850,842 | \$31,626,401 | \$5,051,324 | \$71,414 | \$4,128 |
| Mental Health Skill Building Services | \$65,054,338 | \$49,686,980 | \$3,049,306 | \$748,094 | \$664,446 |
| Other Behavioral Health Services | \$12,395,865 | \$9,581,611 | \$3,553,481 | \$2,016,095 | \$1,166,466 |
| Residential Treatment Centers - Level A/B | \$2,354,252 | \$1,347,149 | \$1,722,837 | \$1,562,007 | \$1,238,610 |
| EPSDT Specialty Services | \$8,567,256 | \$7,933,673 | \$2,350,717 | \$723,494 | \$813,477 |

Expenditures by Region and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Total Expenditures | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| Central | \$2,368,760,710 | \$2,523,363,769 | \$2,829,100,192 | \$3,462,964,102 | \$3,910,397,683 |
| Aged | \$395,769,030 | \$460,944,265 | \$485,224,551 | \$507,353,072 | \$551,851,536 |
| Disabled | \$1,119,106,999 | \$1,153,185,752 | \$1,178,397,400 | \$1,197,795,288 | \$1,259,935,094 |
| BCC | \$5,556,905 | \$4,170,954 | \$4,423,191 | \$3,966,170 | \$3,972,105 |
| Emer Svcs | \$3,754,414 | \$5,881,131 | \$4,186,602 | \$8,520,719 | \$10,757,748 |
| QMB Only | \$26,568,436 | \$27,389,980 | \$27,846,330 | \$30,456,392 | \$31,409,587 |
| Low Income Children | \$424,408,792 | \$429,415,943 | \$452,741,009 | \$470,856,948 | \$518,955,501 |
| Foster Care | \$33,312,702 | \$29,437,474 | \$27,336,690 | \$25,638,460 | \$22,223,758 |
| Adoptive Asst | \$15,506,926 | \$15,745,870 | \$19,322,866 | \$19,238,872 | \$18,948,080 |
| Low Income Adults | \$225,224,834 | \$254,664,075 | \$230,061,638 | \$208,429,612 | \$235,862,573 |
| Pregnant Women | \$33,336,376 | \$36,654,252 | \$49,307,511 | \$57,682,325 | \$59,893,862 |
| Emer Svcs PW | \$3,365,226 | \$3,865,982 | \$3,365,076 | \$5,025,206 | \$4,213,737 |
| Refugee | \$178,752 | \$124,237 | \$76,516 | \$4,985 | \$0 |
| DOC | \$4,595,474 | \$5,166,811 | \$4,108,472 | \$2,936,575 | \$3,135,137 |
| Plan First | \$1,789,762 | \$1,850,808 | \$1,335,433 | \$537,979 | \$378,663 |
| GAP for SMI | \$8,556,486 | \$12,484,803 | \$11,530,164 | \$152,758 | (\$1,436) |
| ACA Medicaid Expansion | \$0 | \$0 | \$239,821,243 | \$825,361,021 | \$1,083,957,955 |
| FAMIS | \$31,401,213 | \$40,610,879 | \$40,011,806 | \$43,450,624 | \$45,474,979 |
| FAMIS PW | \$3,310,323 | \$3,444,954 | \$3,515,964 | \$5,285,617 | \$4,724,028 |
| MCHIP | \$33,018,059 | \$38,325,599 | \$46,487,731 | \$50,271,478 | \$54,704,776 |
| Charlottesville Western | \$1,250,606,879 | \$1,302,478,511 | \$1,426,744,737 | \$1,687,044,661 | \$1,941,846,237 |
| Aged | \$269,787,656 | \$292,234,595 | \$291,826,797 | \$299,808,879 | \$343,361,774 |
| Disabled | \$575,930,477 | \$582,066,160 | \$590,482,787 | \$579,087,279 | \$624,176,189 |
| BCC | \$2,914,897 | \$3,031,027 | \$3,265,363 | \$2,490,824 | \$2,558,983 |
| Emer Svcs | \$2,156,992 | \$1,794,473 | \$2,054,352 | \$2,379,438 | \$4,445,729 |
| QMB Only | \$20,771,421 | \$21,481,772 | \$21,304,165 | \$22,463,642 | \$22,450,293 |
| Low Income Children | \$193,682,115 | \$198,368,634 | \$204,695,529 | \$212,373,558 | \$230,349,132 |
| Foster Care | \$18,636,738 | \$16,510,077 | \$17,596,262 | \$20,041,216 | \$19,136,766 |
| Adoptive Asst | \$11,790,943 | \$10,608,421 | \$13,207,561 | \$14,515,846 | \$14,848,670 |
| Low Income Adults | \$91,277,113 | \$103,193,257 | \$92,832,333 | \$80,123,105 | \$95,508,651 |
| Pregnant Women | \$15,818,760 | \$16,876,147 | \$21,364,817 | \$28,160,180 | \$31,204,517 |
| Emer Svcs PW | \$951,663 | \$994,959 | \$1,178,311 | \$1,226,291 | \$1,466,720 |
| Refugee | \$407,746 | \$170,001 | \$64,286 | \$28,896 | \$111 |
| DOC | \$640,985 | \$522,291 | \$503,633 | \$707,233 | \$982,414 |
| Plan First | \$1,166,099 | \$1,066,753 | \$815,432 | \$297,084 | \$196,710 |
| GAP for SMI | \$5,906,522 | \$8,307,455 | \$6,074,310 | \$43,648 | (\$138) |
| ACA Medicaid Expansion | \$0 | \$0 | \$111,572,404 | \$371,915,440 | \$497,496,484 |
| FAMIS | \$18,047,102 | \$21,899,575 | \$20,674,197 | \$22,386,893 | \$22,538,353 |
| FAMIS PW | \$1,676,514 | \$1,637,611 | \$1,760,196 | \$2,148,386 | \$2,189,707 |
| MCHIP | \$19,043,137 | \$21,715,304 | \$25,472,001 | \$26,846,824 | \$28,935,174 |
| Northern and Winchester | \$1,862,423,775 | \$1,972,537,464 | \$2,154,508,328 | \$2,624,554,141 | \$3,015,183,834 |
| Aged | \$462,854,568 | \$517,282,254 | \$528,329,461 | \$583,883,768 | \$649,295,090 |
| Disabled | \$730,974,743 | \$741,254,233 | \$784,749,195 | \$812,269,966 | \$867,046,394 |
| BCC | \$1,275,954 | \$1,393,832 | \$1,016,300 | \$694,633 | \$760,637 |
| Emer Svcs | \$22,806,614 | \$25,623,632 | \$19,515,393 | \$30,517,904 | \$45,647,743 |
| QMB Only | \$15,034,947 | \$15,433,123 | \$16,131,845 | \$17,376,295 | \$18,618,419 |
| Low Income Children | \$340,409,244 | \$348,190,768 | \$347,800,285 | \$381,474,042 | \$402,698,042 |
| Foster Care | \$16,075,184 | \$13,417,224 | \$13,817,843 | \$14,008,259 | \$13,665,543 |
| Adoptive Asst | \$11,510,686 | \$10,425,062 | \$13,095,017 | \$13,431,024 | \$13,707,033 |
| Low Income Adults | \$116,599,083 | \$130,752,246 | \$113,600,838 | \$101,130,127 | \$124,607,720 |
| Pregnant Women | \$30,695,318 | \$31,399,628 | \$39,779,416 | \$56,268,885 | \$55,075,813 |
| Emer Svcs PW | \$14,037,423 | \$17,023,092 | \$13,842,598 | \$15,739,906 | \$15,117,091 |
| Refugee | \$676,048 | \$440,400 | \$154,789 | \$1,049 | \$667 |
| DOC | \$161,406 | \$306,969 | \$121,032 | \$411,545 | \$331,418 |
| Plan First | \$924,389 | \$915,640 | \$697,801 | \$273,574 | \$240,813 |
| GAP for SMI | \$4,439,429 | \$5,871,990 | \$4,954,517 | \$86,310 | (\$44) |
| ACA Medicaid Expansion | \$0 | \$0 | \$135,950,330 | \$460,810,017 | \$667,681,209 |
| FAMIS | \$48,998,650 | \$60,643,317 | \$63,868,413 | \$70,124,917 | \$70,617,490 |
| FAMIS PW | \$5,211,826 | \$5,716,743 | \$5,142,389 | \$8,422,909 | \$7,296,156 |
| MCHIP | \$39,738,265 | \$46,447,311 | \$51,940,864 | \$57,629,010 | \$62,776,599 |

Expenditures by Region and Eligibility Category

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Roanoke and Alleghany | \$1,033,559,479 | \$1,085,798,380 | \$1,215,601,175 | \$1,469,643,505 | \$1,632,728,407 |
| Aged | \$215,130,581 | \$218,941,018 | \$224,057,671 | \$235,198,092 | \$262,217,981 |
| Disabled | \$467,356,047 | \$493,990,480 | \$514,229,930 | \$514,988,998 | \$524,473,834 |
| BCC | \$3,701,084 | \$2,709,428 | \$2,614,262 | \$2,026,167 | \$1,935,365 |
| Emer Svcs | \$1,342,021 | \$1,546,993 | \$1,080,092 | \$1,527,691 | \$2,115,804 |
| QMB Only | \$19,617,689 | \$19,887,559 | \$20,121,551 | \$21,743,526 | \$22,143,632 |
| Low Income Children | \$165,988,165 | \$168,897,010 | \$171,971,273 | \$173,646,567 | \$180,320,752 |
| Foster Care | \$13,041,459 | \$11,125,971 | \$12,022,773 | \$12,220,732 | \$14,398,328 |
| Adoptive Asst | \$9,425,180 | \$10,248,914 | \$12,799,626 | \$13,645,156 | \$15,000,769 |
| Low Income Adults | \$85,646,945 | \$96,782,664 | \$87,485,964 | \$77,114,466 | \$89,730,892 |
| Pregnant Women | \$14,350,592 | \$14,798,548 | \$17,396,792 | \$23,645,749 | \$24,458,688 |
| Emer Svcs PW | \$725,917 | \$876,253 | \$778,474 | \$1,004,379 | \$1,000,687 |
| Refugee | \$108,349 | \$44,610 | \$14,119 | \$682 | \$4,253 |
| DOC | \$170,410 | \$89,166 | \$249,892 | \$330,505 | \$325,415 |
| Plan First | \$836,954 | \$905,842 | \$652,566 | \$237,063 | \$166,794 |
| GAP for SMI | \$8,471,591 | \$11,518,690 | \$8,931,580 | \$76,197 | (\$1,685) |
| ACA Medicaid Expansion | \$0 | \$0 | \$105,482,959 | \$354,921,345 | \$456,064,606 |
| FAMIS | \$12,080,967 | \$15,595,305 | \$15,594,956 | \$15,621,760 | \$15,574,694 |
| FAMIS PW | \$1,125,751 | \$1,017,868 | \$1,000,542 | \$1,600,612 | \$1,444,068 |
| MCHIP | \$14,439,778 | \$16,822,062 | \$19,116,154 | \$20,093,820 | \$21,353,531 |
| Southwest | \$670,352,207 | \$706,313,161 | \$793,289,374 | \$911,701,287 | \$1,029,686,150 |
| Aged | \$123,563,362 | \$137,309,317 | \$141,006,691 | \$142,289,868 | \$163,732,511 |
| Disabled | \$306,583,404 | \$319,271,318 | \$326,987,483 | \$305,171,257 | \$319,009,846 |
| BCC | \$2,045,323 | \$1,663,542 | \$1,697,730 | \$1,415,659 | \$1,371,057 |
| Emer Svcs | \$205,611 | \$104,460 | \$91,080 | \$131,313 | \$178,954 |
| QMB Only | \$16,106,760 | \$16,264,386 | \$16,585,105 | \$17,448,221 | \$17,518,186 |
| Low Income Children | \$113,743,114 | \$113,047,233 | \$117,644,346 | \$118,581,390 | \$125,607,896 |
| Foster Care | \$9,557,778 | \$7,712,728 | \$8,553,556 | \$8,362,344 | \$8,247,481 |
| Adoptive Asst | \$6,644,645 | \$6,594,761 | \$7,532,428 | \$8,408,562 | \$8,927,400 |
| Low Income Adults | \$57,925,352 | \$63,329,027 | \$58,908,213 | \$48,948,913 | \$53,941,536 |
| Pregnant Women | \$8,006,391 | \$8,123,243 | \$9,916,856 | \$12,417,742 | \$14,645,984 |
| Emer Svcs PW | \$106,337 | \$73,460 | \$96,469 | \$124,045 | \$132,310 |
| Refugee | \$0 | \$0 | \$0 | \$0 | \$0 |
| DOC | \$121,708 | \$293,976 | \$445,934 | \$440,902 | \$449,483 |
| Plan First | \$454,712 | \$459,827 | \$374,305 | \$154,397 | \$81,921 |
| GAP for SMI | \$9,265,684 | \$13,011,431 | \$10,128,826 | \$103,796 | (\$415) |
| ACA Medicaid Expansion | \$0 | \$0 | \$73,488,103 | \$227,825,850 | \$295,632,996 |
| FAMIS | \$6,594,444 | \$8,049,700 | \$7,547,371 | \$7,451,447 | \$7,477,672 |
| FAMIS PW | \$607,013 | \$682,646 | \$552,619 | \$681,841 | \$746,088 |
| MCHIP | \$8,820,569 | \$10,322,107 | \$11,732,258 | \$11,743,740 | \$11,985,244 |
| Tidewater | \$2,032,430,353 | \$2,174,218,298 | \$2,402,847,873 | \$2,957,912,470 | \$3,290,948,110 |
| Aged | \$319,969,108 | \$370,275,734 | \$385,200,637 | \$422,750,366 | \$471,699,553 |
| Disabled | \$985,122,138 | \$1,021,900,475 | \$1,040,945,242 | \$1,076,781,171 | \$1,122,906,527 |
| BCC | \$8,204,601 | \$6,147,060 | \$7,634,348 | \$6,186,217 | \$6,268,263 |
| Emer Svcs | \$1,654,934 | \$1,419,428 | \$1,096,492 | \$2,072,937 | \$2,930,392 |
| QMB Only | \$20,874,127 | \$21,203,681 | \$22,366,062 | \$24,804,806 | \$26,094,502 |
| Low Income Children | \$371,886,670 | \$389,138,870 | \$395,303,036 | \$416,832,561 | \$436,802,470 |
| Foster Care | \$19,602,749 | \$16,610,821 | \$15,674,125 | \$14,438,861 | \$14,600,168 |
| Adoptive Asst | \$14,393,630 | \$14,930,318 | \$16,786,593 | \$17,434,360 | \$18,138,011 |
| Low Income Adults | \$190,798,744 | \$219,283,939 | \$192,059,076 | \$172,839,212 | \$192,951,794 |
| Pregnant Women | \$30,199,614 | \$31,760,957 | \$42,683,928 | \$60,048,914 | \$53,913,230 |
| Emer Svcs PW | \$1,033,919 | \$1,309,080 | \$1,344,664 | \$1,763,665 | \$1,624,843 |
| Refugee | \$162,640 | \$104,022 | \$29,767 | \$667 | \$0 |
| DOC | \$485,625 | \$216,216 | \$846,847 | \$975,319 | \$1,257,764 |
| Plan First | \$1,970,499 | \$2,040,717 | \$1,460,092 | \$577,610 | \$321,818 |
| GAP for SMI | \$11,046,506 | \$13,527,997 | \$10,116,418 | \$85,948 | \$175 |
| ACA Medicaid Expansion | \$0 | \$0 | \$195,723,122 | \$660,010,017 | \$856,946,879 |
| FAMIS | \$24,235,052 | \$30,023,709 | \$31,697,435 | \$34,741,085 | \$36,534,646 |
| FAMIS PW | \$3,085,525 | \$3,086,890 | \$3,056,050 | \$4,553,624 | \$4,248,216 |
| MCHIP | \$27,704,272 | \$31,238,385 | \$38,823,937 | \$41,015,131 | \$43,708,857 |

Expenditures by Region and Age Group

| | Expenditures SFY 2017 | Expenditures SFY 2018 | Expenditures SFY 2019 | Expenditures SFY 2020 | Expenditures SFY 2021 |
|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Total Expenditures | \$9,218,133,404 | \$9,764,709,585 | \$10,822,091,679 | \$13,113,820,165 | \$14,820,790,420 |
| Central | \$2,368,760,710 | \$2,523,363,769 | \$2,829,100,192 | \$3,462,964,102 | \$3,910,397,683 |
| 00 Under 1 | \$87,927,244 | \$88,565,850 | \$93,425,424 | \$93,870,896 | \$95,365,381 |
| 01 to 05 | \$137,078,692 | \$141,515,043 | \$147,377,515 | \$175,742,939 | \$189,269,484 |
| 06 to 18 | \$467,108,392 | \$492,616,592 | \$530,970,002 | \$556,007,704 | \$598,168,479 |
| 19 to 20 | \$30,813,695 | \$36,788,755 | \$52,471,211 | \$78,885,688 | \$102,427,562 |
| 21 to 44 | \$590,502,563 | \$649,617,562 | \$761,397,796 | \$1,045,567,114 | \$1,229,656,147 |
| 45 to 64 | \$593,129,276 | \$625,379,602 | \$733,135,662 | \$978,112,339 | \$1,103,506,839 |
| 65 and over | \$462,200,849 | \$488,880,366 | \$510,322,583 | \$534,777,421 | \$592,003,791 |
| Charlottesville Western | \$1,250,606,879 | \$1,302,478,511 | \$1,426,744,737 | \$1,687,044,661 | \$1,941,846,237 |
| 00 Under 1 | \$40,277,671 | \$41,799,049 | \$42,381,429 | \$39,437,843 | \$44,631,955 |
| 01 to 05 | \$61,550,674 | \$65,058,531 | \$68,581,672 | \$83,358,079 | \$90,293,648 |
| 06 to 18 | \$232,207,782 | \$246,946,942 | \$264,642,843 | \$277,650,570 | \$291,197,445 |
| 19 to 20 | \$12,357,680 | \$14,510,948 | \$22,659,731 | \$37,142,057 | \$47,134,247 |
| 21 to 44 | \$267,099,665 | \$287,264,374 | \$334,727,446 | \$456,161,099 | \$541,808,427 |
| 45 to 64 | \$334,389,203 | \$338,206,526 | \$386,847,851 | \$477,304,258 | \$559,542,626 |
| 65 and over | \$302,724,206 | \$308,692,142 | \$306,903,764 | \$315,990,754 | \$367,237,889 |
| Northern and Winchester | \$1,862,423,775 | \$1,972,537,464 | \$2,154,508,328 | \$2,624,554,141 | \$3,015,183,834 |
| 00 Under 1 | \$96,755,742 | \$102,253,381 | \$92,575,613 | \$108,958,318 | \$95,465,845 |
| 01 to 05 | \$142,107,667 | \$149,289,989 | \$149,407,699 | \$156,952,934 | \$164,910,891 |
| 06 to 18 | \$391,742,647 | \$417,838,121 | \$458,974,713 | \$496,623,358 | \$543,699,085 |
| 19 to 20 | \$24,479,068 | \$25,688,909 | \$36,658,118 | \$60,029,560 | \$78,103,663 |
| 21 to 44 | \$375,942,931 | \$408,431,745 | \$476,320,449 | \$654,001,644 | \$781,631,022 |
| 45 to 64 | \$318,824,747 | \$325,062,890 | \$388,947,460 | \$537,931,385 | \$664,243,488 |
| 65 and over | \$512,570,974 | \$543,972,429 | \$551,624,276 | \$610,056,942 | \$687,129,848 |
| Roanoke and Alleghany | \$1,033,559,479 | \$1,085,798,380 | \$1,215,601,175 | \$1,469,643,505 | \$1,632,728,407 |
| 00 Under 1 | \$32,732,671 | \$32,032,203 | \$31,718,464 | \$32,822,412 | \$31,063,226 |
| 01 to 05 | \$48,415,103 | \$53,026,023 | \$54,317,469 | \$64,760,568 | \$68,122,934 |
| 06 to 18 | \$199,130,210 | \$214,491,297 | \$228,362,466 | \$230,385,999 | \$238,191,178 |
| 19 to 20 | \$12,291,956 | \$14,186,288 | \$20,859,939 | \$31,783,160 | \$38,967,829 |
| 21 to 44 | \$227,341,106 | \$248,579,026 | \$302,227,465 | \$419,572,136 | \$482,808,143 |
| 45 to 64 | \$279,304,428 | \$291,973,852 | \$341,224,290 | \$441,314,010 | \$491,956,936 |
| 65 and over | \$234,344,005 | \$231,509,692 | \$236,891,082 | \$249,005,219 | \$281,618,161 |
| Southwest | \$670,352,207 | \$706,313,161 | \$793,289,374 | \$911,701,287 | \$1,029,686,150 |
| 00 Under 1 | \$17,924,442 | \$19,058,691 | \$19,435,220 | \$16,973,887 | \$17,061,939 |
| 01 to 05 | \$29,305,459 | \$30,661,052 | \$32,702,291 | \$39,284,467 | \$41,599,312 |
| 06 to 18 | \$125,589,184 | \$125,272,167 | \$131,974,644 | \$131,104,989 | \$136,489,959 |
| 19 to 20 | \$7,270,160 | \$7,894,492 | \$11,547,760 | \$18,886,922 | \$24,503,558 |
| 21 to 44 | \$147,899,012 | \$161,404,909 | \$198,457,834 | \$256,526,787 | \$292,229,562 |
| 45 to 64 | \$200,956,990 | \$215,026,609 | \$248,141,594 | \$295,887,219 | \$341,117,070 |
| 65 and over | \$141,406,959 | \$146,995,242 | \$151,030,030 | \$153,037,015 | \$176,684,750 |
| Tidewater | \$2,032,430,353 | \$2,174,218,298 | \$2,402,847,873 | \$2,957,912,470 | \$3,290,948,110 |
| 00 Under 1 | \$77,881,645 | \$81,963,040 | \$83,390,024 | \$89,731,422 | \$86,655,478 |
| 01 to 05 | \$109,265,257 | \$121,646,990 | \$128,968,903 | \$150,451,700 | \$157,921,794 |
| 06 to 18 | \$397,505,935 | \$430,917,982 | \$459,578,509 | \$483,820,465 | \$508,547,208 |
| 19 to 20 | \$26,620,124 | \$29,374,458 | \$41,147,806 | \$65,881,462 | \$81,611,194 |
| 21 to 44 | \$515,341,412 | \$561,920,245 | \$639,541,837 | \$873,625,516 | \$1,002,571,248 |
| 45 to 64 | \$533,734,327 | \$558,282,697 | \$646,390,597 | \$851,308,312 | \$947,744,103 |
| 65 and over | \$372,081,653 | \$390,112,887 | \$403,830,196 | \$443,093,593 | \$505,897,086 |

Recipients by Service Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total Recipients | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| Capitated Care | 1,004,941 | 1,114,827 | 1,422,793 | 1,612,653 | 1,735,405 |
| MCO | 1,003,234 | 1,113,254 | 1,421,412 | 1,611,222 | 1,733,964 |
| MCO Capitation Payments - LIFC | 858,780 | 869,339 | 1,143,243 | 1,333,540 | 1,448,960 |
| MCO Capitation Payments - ABD | 117,559 | 111,891 | 15,911 | 15,940 | 15,792 |
| MCO Capitation Payments - CCC | 38,392 | 27,500 | 12 | 0 | 4 |
| MCO Capitation Payments - CCC Plus | 0 | 231,243 | 280,567 | 297,915 | 301,952 |
| PACE | 1,806 | 1,808 | 1,767 | 1,863 | 1,936 |
| PACE | 1,806 | 1,808 | 1,767 | 1,863 | 1,936 |
| Fee-For-Service (FFS) Care | 1,123,502 | 1,116,040 | 1,198,571 | 1,144,171 | 1,056,259 |
| Acute Care | 1,102,837 | 1,093,805 | 1,186,337 | 1,140,939 | 1,053,686 |
| General Medical Services | 1,043,339 | 1,031,134 | 1,064,108 | 1,011,448 | 904,984 |
| Inpatient Hospital | 56,500 | 45,521 | 36,925 | 40,254 | 32,852 |
| Outpatient Hospital | 184,348 | 142,068 | 112,250 | 117,786 | 74,885 |
| Prescribed Drugs | 154,372 | 130,278 | 100,735 | 69,142 | 36,022 |
| Lab/X-ray | 62,605 | 53,786 | 39,021 | 32,903 | 22,383 |
| Physicians | 299,070 | 255,774 | 205,344 | 185,540 | 126,369 |
| Other Practitioners | 93,841 | 84,705 | 58,176 | 49,109 | 37,723 |
| Clinic Services | 52,139 | 49,037 | 37,676 | 30,190 | 19,492 |
| EPSDT Screenings | 48,574 | 40,602 | 33,257 | 25,618 | 16,930 |
| Early Intervention Services | 10,766 | 11,085 | 7,846 | 1,343 | 566 |
| School-Based Services | 32,080 | 32,807 | 32,917 | 33,197 | 29,000 |
| Mental Health Clinics | 22,722 | 21,070 | 17,342 | 11,749 | 7,808 |
| Dental | 455,416 | 460,693 | 483,330 | 485,518 | 484,675 |
| Home Health | 1,814 | 1,565 | 1,259 | 1,324 | 905 |
| Hospice Benefits | 4,232 | 3,628 | 1,610 | 1,324 | 1,077 |
| Durable Medical Equipment | 61,927 | 58,231 | 26,663 | 21,456 | 16,075 |
| Emergency Transportation | 38,199 | 28,150 | 16,283 | 18,139 | 12,985 |
| Non-Emergency Transportation | 640,048 | 606,010 | 601,109 | 517,386 | 404,956 |
| Health Insurance Premium Payments | 213,429 | 215,860 | 218,779 | 223,223 | 228,864 |
| Health Insurance Premium Payments | 2,184 | 2,258 | 2,180 | 2,096 | 1,980 |
| Medicare Premiums Part A&B | 210,081 | 212,528 | 215,029 | 219,717 | 225,466 |
| Medicare Premiums Part D Clawback | 138,923 | 140,711 | 141,335 | 142,220 | 141,975 |
| Long-Term Care | 74,902 | 73,510 | 36,271 | 33,946 | 25,714 |
| Institutional Services | 25,870 | 24,236 | 12,152 | 11,551 | 6,502 |
| ICF/ID Facilities - Public | 362 | 288 | 195 | 115 | 78 |
| ICF/ID Facilities - Private | 548 | 559 | 545 | 544 | 529 |
| Nursing Facility | 24,970 | 23,401 | 11,421 | 10,903 | 5,898 |
| Community-Based Services | 51,405 | 50,690 | 24,508 | 22,585 | 19,276 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | |
| Adult Day Care Services | 1,133 | 1,119 | 186 | 148 | 27 |
| Attendant Care- Agency Directed | 20,025 | 18,805 | 6,264 | 4,966 | 2,475 |
| Attendant Care- Consumer Directed | 23,195 | 22,874 | 7,962 | 6,893 | 6,048 |
| Consumer Direction Facilitation | 23,555 | 22,262 | 8,519 | 7,711 | 7,037 |
| Skilled/Private Duty Nursing | 764 | 826 | 668 | 687 | 629 |
| EPSDT Skilled Nursing | 567 | 475 | 229 | 172 | 66 |
| Habilitation Services | 10,271 | 10,836 | 11,397 | 12,071 | 12,311 |
| Other Waiver Services | 3,350 | 2,686 | 764 | 746 | 623 |
| Case Management | 59,505 | 57,620 | 41,382 | 25,453 | 23,669 |
| DD Case Management | 2,153 | 1,573 | 1,758 | 2,082 | 2,394 |
| ID/MR Case Management | 15,993 | 16,376 | 16,555 | 16,959 | 17,082 |
| Mental Health Case Management | 38,834 | 37,420 | 20,665 | 4,304 | 2,464 |
| Maternal/Infant Care Case Management | 1,361 | 1,048 | 931 | 577 | 179 |
| Treatment Foster Care Case Management | 1,764 | 1,681 | 1,840 | 1,842 | 1,837 |
| Mental Health Services | 62,394 | 64,483 | 38,749 | 12,891 | 7,950 |
| Institutional Services | 2,597 | 2,271 | 2,142 | 1,976 | 1,666 |
| Mental Hospital - State | 568 | 546 | 503 | 313 | 84 |
| Mental Hospital - Private | 318 | 239 | 144 | 160 | 146 |
| Residential Treatment Centers - Level C | 1,929 | 1,698 | 1,672 | 1,695 | 1,523 |
| Community-Based Services | 61,442 | 63,590 | 37,736 | 11,691 | 6,957 |
| Intensive In-Home Treatment | 15,381 | 17,216 | 10,246 | 754 | 408 |
| Therapeutic Day Treatment | 21,180 | 21,241 | 14,302 | 1,079 | 129 |
| Mental Health Skill Building Services | 15,371 | 15,104 | 3,917 | 943 | 448 |
| Other Behavioral Health Services | 20,413 | 19,803 | 11,922 | 8,167 | 5,265 |
| Residential Treatment Centers - Level A/B | 849 | 670 | 646 | 640 | 603 |
| EPSDT Specialty Services | 3,697 | 4,096 | 2,222 | 696 | 450 |

| Recipients by Service Category and Eligibility Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total Recipients | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| Capitated Care | 1,004,941 | 1,114,827 | 1,422,793 | 1,612,653 | 1,735,405 |
| MCO | 1,003,234 | 1,113,254 | 1,421,412 | 1,611,222 | 1,733,964 |
| MCO Capitation Payments - LIFC | 858,780 | 869,339 | 1,143,243 | 1,333,540 | 1,448,960 |
| Low Income Children | 585,501 | 584,777 | 619,075 | 628,970 | 647,453 |
| Foster Care | 0 | 0 | 0 | 0 | 0 |
| Low Income Adults | 141,160 | 149,544 | 162,051 | 159,578 | 166,858 |
| Pregnant Women | 36,829 | 36,582 | 40,521 | 39,654 | 37,402 |
| ACA Medicaid Expansion | 0 | 0 | 264,015 | 459,586 | 542,814 |
| FAMIS | 95,598 | 98,786 | 114,258 | 116,443 | 107,689 |
| FAMIS PW | 2,711 | 2,841 | 3,459 | 4,322 | 4,066 |
| MCHIP | 84,185 | 92,780 | 107,998 | 116,116 | 114,581 |
| MCO Capitation Payments - ABD | 117,559 | 111,891 | 15,911 | 15,940 | 15,792 |
| Aged | 6,776 | 6,699 | 14 | 0 | 0 |
| Disabled | 98,842 | 91,915 | 166 | 8 | 3 |
| BCC | 0 | 0 | 0 | 0 | 0 |
| Low Income Children | 0 | 0 | 0 | 0 | 0 |
| Foster Care | 7,475 | 7,300 | 7,563 | 7,582 | 7,274 |
| Adoptive Asst | 7,062 | 7,208 | 8,972 | 9,146 | 9,215 |
| Low Income Adults | 0 | 0 | 0 | 0 | 0 |
| MCO Capitation Payments - CCC | 38,392 | 27,500 | 12 | 0 | 4 |
| Aged | 18,115 | 13,366 | 8 | 0 | 3 |
| Disabled | 21,852 | 14,266 | 4 | 0 | 1 |
| QMB Only | 1 | 1 | 0 | 0 | 0 |
| Low Income Adults | 775 | 423 | 0 | 0 | 0 |
| Pregnant Women | 11 | 9 | 0 | 0 | 0 |
| DOC | 0 | 0 | 0 | 0 | 0 |
| MCO Capitation Payments - CCC Plus | 0 | 231,243 | 280,567 | 297,915 | 301,952 |
| Aged | 0 | 75,820 | 84,996 | 88,551 | 90,240 |
| Disabled | 0 | 153,636 | 165,036 | 161,448 | 157,556 |
| BCC | 0 | 1,105 | 1,168 | 1,002 | 892 |
| Low Income Children | 0 | 837 | 925 | 775 | 756 |
| Foster Care | 0 | 77 | 70 | 62 | 63 |
| Adoptive Asst | 0 | 303 | 344 | 356 | 345 |
| Low Income Adults | 0 | 1,441 | 1,931 | 2,112 | 2,371 |
| Pregnant Women | 0 | 201 | 322 | 331 | 329 |
| ACA Medicaid Expansion | 0 | 0 | 31,815 | 52,542 | 55,914 |
| MCHIP | 0 | 61 | 86 | 160 | 107 |
| PACE | 1,806 | 1,808 | 1,767 | 1,863 | 1,936 |
| PACE | 1,806 | 1,808 | 1,767 | 1,863 | 1,936 |
| Aged | 1,528 | 1,554 | 1,495 | 1,553 | 1,572 |
| Disabled | 407 | 296 | 293 | 333 | 356 |
| Low Income Adults | 0 | 0 | 4 | 2 | 1 |
| ACA Medicaid Expansion | 0 | 0 | 0 | 28 | 36 |
| Fee-For-Service (FFS) Care | 1,123,502 | 1,116,040 | 1,198,571 | 1,144,171 | 1,056,259 |
| Acute Care | 1,102,837 | 1,093,805 | 1,186,337 | 1,140,939 | 1,053,686 |
| General Medical Services | 1,043,339 | 1,031,134 | 1,064,108 | 1,011,448 | 904,984 |
| Inpatient Hospital | 56,500 | 45,521 | 36,925 | 40,254 | 32,852 |
| Aged | 9,502 | 5,749 | 1,932 | 1,640 | 1,134 |
| Disabled | 13,727 | 9,684 | 5,599 | 2,694 | 1,392 |
| BCC | 228 | 114 | 41 | 21 | 13 |
| Emer Svcs | 1,475 | 1,528 | 1,230 | 2,253 | 2,748 |
| QMB Only | 3,733 | 3,233 | 3,031 | 2,784 | 2,362 |
| Low Income Children | 13,667 | 12,849 | 11,397 | 10,000 | 8,269 |
| Foster Care | 144 | 134 | 130 | 117 | 79 |
| Adoptive Asst | 68 | 61 | 38 | 25 | 11 |
| Low Income Adults | 1,902 | 1,545 | 1,228 | 910 | 706 |
| Pregnant Women | 5,601 | 4,773 | 3,670 | 2,430 | 1,706 |
| Emer Svcs PW | 5,461 | 4,802 | 4,051 | 4,323 | 3,776 |
| Refugee | 27 | 14 | 7 | 1 | 0 |
| DOC | 210 | 198 | 234 | 278 | 246 |
| Plan First | 0 | 0 | 0 | 0 | 0 |
| GAP for SMI | 2 | 0 | 0 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 3,624 | 12,113 | 9,944 |
| FAMIS | 684 | 616 | 534 | 514 | 359 |
| FAMIS PW | 336 | 314 | 278 | 284 | 183 |
| MCHIP | 153 | 141 | 135 | 125 | 68 |

Recipients by Service Category and Eligibility Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Outpatient Hospital | 184,348 | 142,068 | 112,250 | 117,786 | 74,885 |
| Aged | 28,882 | 20,590 | 5,176 | 5,863 | 2,483 |
| Disabled | 51,910 | 35,691 | 15,015 | 10,535 | 4,640 |
| BCC | 1,272 | 941 | 386 | 193 | 103 |
| Emer Svcs | 707 | 756 | 580 | 1,116 | 1,383 |
| QMB Only | 20,133 | 19,075 | 18,700 | 17,968 | 15,718 |
| Low Income Children | 37,554 | 27,586 | 21,304 | 17,697 | 7,648 |
| Foster Care | 820 | 695 | 585 | 564 | 375 |
| Adoptive Asst | 607 | 524 | 340 | 173 | 127 |
| Low Income Adults | 17,803 | 12,942 | 9,793 | 6,315 | 3,427 |
| Pregnant Women | 17,006 | 14,286 | 11,763 | 8,388 | 5,411 |
| Emer Svcs PW | 368 | 305 | 192 | 295 | 387 |
| Refugee | 503 | 273 | 90 | 17 | 4 |
| Plan First | 1,221 | 867 | 777 | 226 | 128 |
| GAP for SMI | 3,917 | 4,733 | 3,832 | 69 | 13 |
| ACA Medicaid Expansion | 0 | 0 | 21,219 | 45,913 | 32,214 |
| FAMIS | 3,800 | 2,920 | 2,466 | 2,085 | 718 |
| FAMIS PW | 1,128 | 1,061 | 1,047 | 1,028 | 653 |
| MCHIP | 2,801 | 2,172 | 1,651 | 1,502 | 450 |
| Prescribed Drugs | 154,372 | 130,278 | 100,735 | 69,142 | 36,022 |
| Aged | 26,248 | 20,424 | 6,069 | 4,180 | 2,339 |
| Disabled | 40,452 | 32,877 | 13,455 | 6,193 | 3,339 |
| BCC | 1,187 | 1,059 | 370 | 161 | 46 |
| Emer Svcs | 127 | 74 | 0 | 1 | 0 |
| QMB Only | 0 | 0 | 0 | 0 | 0 |
| Low Income Children | 34,699 | 25,682 | 18,315 | 10,751 | 3,924 |
| Foster Care | 1,334 | 1,186 | 1,041 | 788 | 573 |
| Adoptive Asst | 1,385 | 1,243 | 908 | 286 | 225 |
| Low Income Adults | 16,272 | 13,351 | 9,566 | 5,212 | 2,540 |
| Pregnant Women | 9,135 | 8,217 | 6,028 | 3,188 | 1,700 |
| Emer Svcs PW | 0 | 0 | 0 | 0 | 0 |
| Refugee | 645 | 397 | 119 | 16 | 1 |
| Plan First | 8,657 | 9,035 | 7,482 | 2,238 | 1,433 |
| GAP for SMI | 11,029 | 13,974 | 13,464 | 13 | 4 |
| ACA Medicaid Expansion | 0 | 0 | 22,501 | 33,299 | 19,100 |
| FAMIS | 4,462 | 3,103 | 2,694 | 1,689 | 472 |
| FAMIS PW | 564 | 552 | 494 | 458 | 272 |
| MCHIP | 3,682 | 2,802 | 1,978 | 1,440 | 329 |
| Lab/X-ray | 62,605 | 53,786 | 39,021 | 32,903 | 22,383 |
| Aged | 10,560 | 7,262 | 2,066 | 1,231 | 865 |
| Disabled | 12,330 | 8,938 | 3,685 | 1,897 | 1,122 |
| BCC | 877 | 547 | 154 | 100 | 33 |
| Emer Svcs | 208 | 182 | 210 | 207 | 224 |
| QMB Only | 1,766 | 1,603 | 1,684 | 1,334 | 1,046 |
| Low Income Children | 7,836 | 6,270 | 4,205 | 3,905 | 2,109 |
| Foster Care | 575 | 556 | 399 | 467 | 323 |
| Adoptive Asst | 222 | 194 | 117 | 117 | 102 |
| Low Income Adults | 5,286 | 4,473 | 2,847 | 2,177 | 1,292 |
| Pregnant Women | 11,544 | 10,538 | 7,997 | 6,162 | 3,881 |
| Emer Svcs PW | 4 | 4 | 5 | 9 | 74 |
| Refugee | 466 | 249 | 85 | 10 | 2 |
| DOC | 0 | 0 | 0 | 2 | 0 |
| Plan First | 3,947 | 4,296 | 3,240 | 669 | 389 |
| GAP for SMI | 5,501 | 7,062 | 5,833 | 469 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 5,019 | 12,386 | 9,874 |
| FAMIS | 984 | 822 | 693 | 659 | 260 |
| FAMIS PW | 931 | 1,005 | 956 | 998 | 701 |
| MCHIP | 658 | 610 | 397 | 486 | 222 |

Recipients by Service Category and Eligibility Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Physicians | 299,070 | 255,774 | 205,344 | 185,540 | 126,369 |
| Aged | 49,387 | 39,248 | 11,922 | 8,468 | 5,323 |
| Disabled | 69,933 | 55,296 | 25,134 | 13,356 | 7,573 |
| BCC | 1,324 | 1,171 | 538 | 267 | 138 |
| Emer Svcs | 1,753 | 1,930 | 1,704 | 2,981 | 3,267 |
| QMB Only | 27,179 | 26,711 | 26,273 | 25,392 | 22,351 |
| Low Income Children | 74,692 | 59,855 | 48,912 | 36,702 | 19,428 |
| Foster Care | 1,670 | 1,516 | 1,441 | 1,214 | 834 |
| Adoptive Asst | 1,516 | 1,388 | 1,086 | 395 | 279 |
| Low Income Adults | 21,993 | 17,974 | 14,695 | 8,841 | 5,016 |
| Pregnant Women | 24,338 | 22,628 | 19,716 | 13,245 | 8,454 |
| Emer Svcs PW | 4,951 | 4,747 | 3,982 | 4,476 | 3,650 |
| Refugee | 768 | 479 | 181 | 23 | 4 |
| DOC | 228 | 246 | 289 | 362 | 352 |
| Plan First | 8,051 | 7,412 | 5,594 | 1,549 | 1,094 |
| GAP for SMI | 7,187 | 9,361 | 9,540 | 498 | 27 |
| ACA Medicaid Expansion | 0 | 0 | 28,643 | 61,929 | 46,244 |
| FAMIS | 9,120 | 7,451 | 6,636 | 5,179 | 2,150 |
| FAMIS PW | 1,851 | 1,883 | 2,002 | 2,004 | 1,373 |
| MCHIP | 5,677 | 4,772 | 3,850 | 3,106 | 985 |
| Other Practitioners | 93,841 | 84,705 | 58,176 | 49,109 | 37,723 |
| Aged | 25,873 | 21,381 | 6,218 | 4,632 | 2,801 |
| Disabled | 31,247 | 23,338 | 8,569 | 4,781 | 3,085 |
| BCC | 580 | 318 | 97 | 30 | 22 |
| Emer Svcs | 86 | 141 | 109 | 246 | 372 |
| QMB Only | 12,542 | 13,044 | 12,797 | 12,628 | 11,003 |
| Low Income Children | 11,439 | 11,435 | 10,128 | 7,366 | 4,505 |
| Foster Care | 729 | 821 | 924 | 812 | 550 |
| Adoptive Asst | 453 | 507 | 418 | 231 | 178 |
| Low Income Adults | 3,742 | 3,525 | 2,800 | 1,678 | 1,160 |
| Pregnant Women | 3,020 | 3,033 | 2,414 | 1,748 | 1,404 |
| Emer Svcs PW | 240 | 343 | 232 | 277 | 425 |
| Refugee | 159 | 103 | 55 | 9 | 3 |
| DOC | 4 | 14 | 28 | 45 | 74 |
| Plan First | 1,584 | 1,737 | 1,111 | 357 | 303 |
| GAP for SMI | 2,580 | 4,147 | 4,763 | 220 | 16 |
| ACA Medicaid Expansion | 0 | 0 | 6,673 | 13,241 | 11,550 |
| FAMIS | 1,310 | 1,206 | 1,179 | 801 | 413 |
| FAMIS PW | 202 | 226 | 219 | 234 | 181 |
| MCHIP | 1,033 | 984 | 859 | 682 | 252 |
| Clinic Services | 52,139 | 49,037 | 37,676 | 30,190 | 19,492 |
| Aged | 6,907 | 6,383 | 1,755 | 1,816 | 796 |
| Disabled | 13,070 | 11,066 | 4,217 | 2,969 | 1,407 |
| BCC | 370 | 289 | 69 | 41 | 9 |
| Emer Svcs | 243 | 242 | 276 | 286 | 254 |
| QMB Only | 5,757 | 6,191 | 6,067 | 5,909 | 5,011 |
| Low Income Children | 11,380 | 9,758 | 8,496 | 6,778 | 3,711 |
| Foster Care | 220 | 225 | 186 | 177 | 141 |
| Adoptive Asst | 139 | 153 | 101 | 59 | 44 |
| Low Income Adults | 2,620 | 2,477 | 1,681 | 1,085 | 594 |
| Pregnant Women | 2,823 | 2,586 | 2,323 | 1,564 | 918 |
| Emer Svcs PW | 3 | 6 | 10 | 15 | 17 |
| Refugee | 258 | 186 | 59 | 5 | 0 |
| DOC | 0 | 0 | 0 | 5 | 0 |
| Plan First | 5,318 | 4,979 | 3,783 | 1,072 | 543 |
| GAP for SMI | 3,711 | 4,626 | 4,213 | 82 | 19 |
| ACA Medicaid Expansion | 0 | 0 | 4,407 | 8,087 | 5,908 |
| FAMIS | 742 | 701 | 681 | 543 | 254 |
| FAMIS PW | 103 | 136 | 136 | 123 | 98 |
| MCHIP | 388 | 397 | 278 | 237 | 82 |

Recipients by Service Category and Eligibility Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EPSDT Screenings | 48,574 | 40,602 | 33,257 | 25,618 | 16,930 |
| Aged | 3 | 7 | 8 | 3 | 2 |
| Disabled | 1,668 | 1,215 | 784 | 383 | 293 |
| BCC | 13 | 3 | 1 | 1 | 0 |
| Low Income Children | 39,945 | 33,060 | 26,875 | 20,278 | 13,764 |
| Foster Care | 741 | 655 | 614 | 521 | 363 |
| Adoptive Asst | 389 | 306 | 187 | 75 | 70 |
| Low Income Adults | 62 | 63 | 54 | 21 | 9 |
| Pregnant Women | 267 | 500 | 438 | 355 | 238 |
| Emer Svcs PW | 0 | 0 | 0 | 1 | 0 |
| Refugee | 42 | 24 | 11 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 453 | 993 | 640 |
| FAMIS | 4,138 | 3,565 | 2,920 | 2,280 | 1,351 |
| FAMIS PW | 11 | 31 | 52 | 44 | 20 |
| MCHIP | 1,520 | 1,365 | 995 | 783 | 263 |
| Early Intervention Services | 10,766 | 11,085 | 7,846 | 1,343 | 566 |
| Aged | 5 | 0 | 0 | 1 | 1 |
| Disabled | 1,414 | 1,372 | 595 | 401 | 178 |
| QMB Only | 0 | 0 | 4 | 3 | 0 |
| Low Income Children | 8,617 | 8,876 | 6,480 | 766 | 301 |
| Foster Care | 639 | 693 | 462 | 66 | 45 |
| Adoptive Asst | 68 | 87 | 71 | 10 | 6 |
| Low Income Adults | 0 | 0 | 1 | 4 | 0 |
| Pregnant Women | 1 | 1 | 0 | 0 | 0 |
| FAMIS | 817 | 901 | 661 | 124 | 38 |
| MCHIP | 2 | 0 | 0 | 0 | 1 |
| School-Based Services | 32,080 | 32,807 | 32,917 | 33,197 | 29,000 |
| Disabled | 9,781 | 10,312 | 10,234 | 10,161 | 8,850 |
| BCC | 0 | 0 | 0 | 0 | 0 |
| Low Income Children | 19,256 | 19,180 | 18,634 | 18,542 | 15,690 |
| Foster Care | 512 | 477 | 462 | 460 | 356 |
| Adoptive Asst | 642 | 660 | 700 | 721 | 629 |
| Low Income Adults | 1 | 3 | 3 | 3 | 3 |
| Pregnant Women | 0 | 0 | 0 | 0 | 0 |
| Refugee | 0 | 0 | 0 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 21 | 55 | 76 |
| FAMIS | 2,746 | 2,838 | 3,004 | 3,195 | 2,651 |
| FAMIS PW | 0 | 0 | 0 | 0 | 0 |
| MCHIP | 2,933 | 3,124 | 3,267 | 3,407 | 2,874 |
| Mental Health Clinics | 22,722 | 21,070 | 17,342 | 11,749 | 7,808 |
| Aged | 989 | 862 | 359 | 233 | 186 |
| Disabled | 8,547 | 6,831 | 3,305 | 1,976 | 1,288 |
| BCC | 59 | 36 | 13 | 5 | 3 |
| Emer Svcs | 0 | 1 | 1 | 1 | 0 |
| QMB Only | 1,726 | 1,398 | 1,391 | 1,213 | 964 |
| Low Income Children | 2,374 | 1,937 | 1,589 | 1,314 | 828 |
| Foster Care | 759 | 622 | 489 | 433 | 360 |
| Adoptive Asst | 282 | 239 | 207 | 147 | 125 |
| Low Income Adults | 726 | 695 | 643 | 515 | 310 |
| Pregnant Women | 215 | 239 | 231 | 145 | 92 |
| Refugee | 14 | 9 | 0 | 0 | 0 |
| DOC | 1 | 3 | 5 | 4 | 7 |
| Plan First | 0 | 0 | 0 | 0 | 0 |
| GAP for SMI | 7,514 | 8,551 | 7,341 | 664 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 1,960 | 5,021 | 3,613 |
| FAMIS | 233 | 179 | 210 | 127 | 63 |
| FAMIS PW | 4 | 4 | 4 | 6 | 4 |
| MCHIP | 292 | 237 | 244 | 217 | 103 |

Recipients by Service Category and Eligibility Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Dental | 455,416 | 460,693 | 483,330 | 485,518 | 484,675 |
| Aged | 3,600 | 5,153 | 5,401 | 5,179 | 4,786 |
| Disabled | 31,714 | 31,423 | 32,397 | 29,421 | 26,675 |
| BCC | 143 | 149 | 142 | 141 | 127 |
| QMB Only | 11 | 10 | 12 | 10 | 2 |
| Low Income Children | 307,003 | 303,972 | 305,290 | 282,094 | 275,659 |
| Foster Care | 5,200 | 5,120 | 5,166 | 4,910 | 4,672 |
| Adoptive Asst | 4,914 | 5,002 | 5,172 | 5,023 | 4,871 |
| Low Income Adults | 19,145 | 18,859 | 17,580 | 16,771 | 18,477 |
| Pregnant Women | 7,472 | 7,344 | 6,506 | 5,298 | 4,119 |
| Refugee | 138 | 88 | 37 | 4 | 0 |
| Plan First | 0 | 0 | 1 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 19,137 | 49,597 | 62,204 |
| FAMIS | 51,462 | 54,105 | 57,205 | 53,933 | 50,190 |
| FAMIS PW | 476 | 512 | 462 | 512 | 372 |
| MCHIP | 48,638 | 53,813 | 57,634 | 54,703 | 53,619 |
| Home Health | 1,814 | 1,565 | 1,259 | 1,324 | 905 |
| Aged | 106 | 82 | 31 | 35 | 26 |
| Disabled | 1,264 | 1,097 | 645 | 182 | 70 |
| BCC | 99 | 37 | 10 | 1 | 2 |
| Emer Svcs | 0 | 1 | 0 | 3 | 5 |
| QMB Only | 0 | 0 | 0 | 1 | 0 |
| Low Income Children | 152 | 188 | 165 | 159 | 69 |
| Foster Care | 2 | 2 | 3 | 3 | 0 |
| Adoptive Asst | 3 | 0 | 3 | 1 | 0 |
| Low Income Adults | 154 | 125 | 104 | 61 | 45 |
| Pregnant Women | 35 | 32 | 21 | 22 | 7 |
| Refugee | 1 | 5 | 2 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 281 | 863 | 676 |
| FAMIS | 4 | 7 | 6 | 5 | 5 |
| FAMIS PW | 1 | 1 | 0 | 1 | 1 |
| MCHIP | 2 | 2 | 2 | 0 | 2 |
| Hospice Benefits | 4,232 | 3,628 | 1,610 | 1,324 | 1,077 |
| Aged | 2,936 | 2,548 | 1,143 | 807 | 494 |
| Disabled | 1,270 | 1,046 | 384 | 161 | 75 |
| BCC | 21 | 9 | 2 | 0 | 0 |
| QMB Only | 0 | 0 | 1 | 0 | 1 |
| Low Income Children | 9 | 3 | 11 | 13 | 13 |
| Foster Care | 0 | 0 | 0 | 0 | 0 |
| Adoptive Asst | 0 | 0 | 0 | 0 | 0 |
| Low Income Adults | 37 | 36 | 18 | 31 | 33 |
| Pregnant Women | 0 | 0 | 1 | 2 | 1 |
| Refugee | 0 | 0 | 0 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 65 | 324 | 464 |
| MCHIP | 2 | 0 | 1 | 0 | 1 |
| Durable Medical Equipment | 61,927 | 58,231 | 26,663 | 21,456 | 16,075 |
| Aged | 21,650 | 20,979 | 6,138 | 4,047 | 1,811 |
| Disabled | 27,631 | 23,108 | 7,163 | 4,463 | 2,476 |
| BCC | 318 | 169 | 43 | 10 | 2 |
| Emer Svcs | 6 | 5 | 6 | 3 | 2 |
| QMB Only | 8,732 | 8,718 | 7,920 | 7,400 | 6,327 |
| Low Income Children | 4,136 | 3,638 | 2,686 | 2,786 | 2,361 |
| Foster Care | 172 | 246 | 212 | 204 | 164 |
| Adoptive Asst | 251 | 258 | 168 | 132 | 120 |
| Low Income Adults | 749 | 720 | 462 | 220 | 184 |
| Pregnant Women | 386 | 610 | 469 | 231 | 147 |
| Refugee | 22 | 25 | 4 | 1 | 3 |
| Plan First | 0 | 4 | 5 | 0 | 50 |
| GAP for SMI | 778 | 1,058 | 709 | 2 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 1,059 | 2,114 | 2,424 |
| FAMIS | 396 | 376 | 323 | 348 | 258 |
| FAMIS PW | 19 | 26 | 13 | 21 | 16 |
| MCHIP | 285 | 287 | 230 | 223 | 173 |

Recipients by Service Category and Eligibility Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Emergency Transportation | 38,199 | 28,150 | 16,283 | 18,139 | 12,985 |
| Aged | 15,283 | 10,426 | 2,898 | 2,146 | 1,485 |
| Disabled | 14,655 | 9,796 | 3,757 | 2,082 | 1,293 |
| BCC | 114 | 46 | 17 | 8 | 2 |
| Emer Svcs | 136 | 176 | 175 | 203 | 168 |
| QMB Only | 4,814 | 4,511 | 4,422 | 4,130 | 3,539 |
| Low Income Children | 1,501 | 1,269 | 1,020 | 1,029 | 430 |
| Foster Care | 69 | 83 | 50 | 80 | 63 |
| Adoptive Asst | 49 | 36 | 21 | 28 | 22 |
| Low Income Adults | 1,285 | 1,139 | 851 | 664 | 379 |
| Pregnant Women | 871 | 849 | 662 | 462 | 235 |
| Emer Svcs PW | 34 | 35 | 15 | 26 | 24 |
| Refugee | 21 | 16 | 4 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 2,503 | 7,332 | 5,422 |
| FAMIS | 128 | 104 | 77 | 85 | 26 |
| FAMIS PW | 31 | 23 | 34 | 25 | 19 |
| MCHIP | 102 | 110 | 75 | 91 | 37 |
| Non-Emergency Transportation | 640,048 | 606,010 | 601,109 | 517,386 | 404,956 |
| Aged | 70,492 | 70,905 | 27,366 | 25,279 | 17,694 |
| Disabled | 99,641 | 93,687 | 45,883 | 35,258 | 27,932 |
| BCC | 1,345 | 1,284 | 496 | 286 | 142 |
| QMB Only | 478 | 583 | 738 | 532 | 376 |
| Low Income Children | 182,504 | 152,662 | 137,109 | 112,355 | 74,501 |
| Foster Care | 2,447 | 2,221 | 2,056 | 1,633 | 1,322 |
| Adoptive Asst | 2,885 | 2,794 | 2,490 | 836 | 740 |
| Low Income Adults | 54,648 | 48,386 | 45,471 | 36,495 | 28,721 |
| Pregnant Women | 27,552 | 26,318 | 23,362 | 16,542 | 14,286 |
| Refugee | 1,408 | 938 | 323 | 42 | 17 |
| DOC | 7 | 8 | 9 | 5 | 17 |
| Plan First | 181,495 | 193,910 | 199,577 | 76,737 | 64,068 |
| GAP for SMI | 977 | 1,183 | 774 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 105,364 | 189,907 | 163,664 |
| FAMIS | 27,869 | 23,462 | 25,107 | 19,426 | 12,260 |
| FAMIS PW | 2,352 | 2,384 | 2,656 | 2,935 | 2,426 |
| MCHIP | 20,380 | 17,420 | 17,741 | 20,425 | 9,006 |
| Health Insurance Premium Payments | 213,429 | 215,860 | 218,779 | 223,223 | 228,864 |
| Health Insurance Premium Payments | 2,184 | 2,258 | 2,180 | 2,096 | 1,980 |
| Disabled | 1,401 | 1,572 | 1,547 | 1,502 | 1,418 |
| QMB Only | 1 | 2 | 2 | 1 | 1 |
| Low Income Children | 559 | 463 | 438 | 400 | 359 |
| Foster Care | 2 | 8 | 8 | 8 | 11 |
| Adoptive Asst | 50 | 71 | 75 | 70 | 61 |
| Low Income Adults | 35 | 33 | 56 | 102 | 126 |
| Pregnant Women | 26 | 20 | 30 | 23 | 22 |
| Refugee | 0 | 0 | 0 | 0 | 0 |
| Plan First | 49 | 50 | 46 | 13 | 10 |
| FAMIS | 186 | 129 | 106 | 80 | 62 |
| FAMIS PW | 0 | 0 | 0 | 0 | 0 |
| Medicare Premiums Part A&B | 210,081 | 212,528 | 215,029 | 219,717 | 225,466 |
| Aged | 78,677 | 81,413 | 82,295 | 84,065 | 83,740 |
| Disabled | 71,579 | 65,163 | 63,739 | 62,346 | 60,976 |
| BCC | 32 | 42 | 36 | 48 | 85 |
| QMB Only | 77,515 | 77,919 | 79,949 | 81,411 | 73,720 |
| Low Income Children | 143 | 195 | 166 | 144 | 114 |
| Foster Care | 17 | 18 | 16 | 8 | 10 |
| Adoptive Asst | 32 | 44 | 46 | 36 | 32 |
| Low Income Adults | 2,110 | 2,190 | 2,155 | 2,175 | 2,218 |
| Pregnant Women | 353 | 356 | 386 | 364 | 316 |
| Refugee | 11 | 3 | 3 | 8 | 2 |
| DOC | 45 | 61 | 104 | 214 | 207 |
| Plan First | 3,618 | 3,730 | 4,199 | 3,019 | 1,659 |
| GAP for SMI | 140 | 220 | 194 | 60 | 31 |
| ACA Medicaid Expansion | 0 | 0 | 928 | 5,438 | 14,029 |

Recipients by Service Category and Eligibility Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Medicare Premiums Part D Clawback | 138,923 | 140,711 | 141,335 | 142,220 | 141,975 |
| Aged | 76,039 | 79,673 | 80,942 | 82,721 | 82,808 |
| Disabled | 69,153 | 63,022 | 60,972 | 60,046 | 58,819 |
| BCC | 10 | 3 | 4 | 8 | 68 |
| Low Income Children | 9 | 11 | 9 | 10 | 8 |
| Foster Care | 2 | 4 | 4 | 3 | 3 |
| Adoptive Asst | 30 | 35 | 34 | 28 | 23 |
| Low Income Adults | 1,650 | 1,727 | 1,732 | 1,826 | 1,977 |
| Pregnant Women | 303 | 297 | 330 | 327 | 287 |
| Refugee | 0 | 0 | 0 | 0 | 0 |
| Plan First | 0 | 0 | 0 | 0 | 0 |
| Long-Term Care | 74,902 | 73,510 | 36,271 | 33,946 | 25,714 |
| Institutional Services | 25,870 | 24,236 | 12,152 | 11,551 | 6,502 |
| ICF/ID Facilities - Public | 362 | 288 | 195 | 115 | 78 |
| Aged | 82 | 78 | 59 | 36 | 20 |
| Disabled | 296 | 220 | 142 | 82 | 56 |
| Foster Care | 0 | 0 | 0 | 0 | 0 |
| Adoptive Asst | 1 | 1 | 0 | 0 | 0 |
| Low Income Adults | 0 | 1 | 1 | 1 | 1 |
| ACA Medicaid Expansion | 0 | 0 | 0 | 2 | 1 |
| ICF/ID Facilities - Private | 548 | 559 | 545 | 544 | 529 |
| Aged | 63 | 83 | 83 | 87 | 86 |
| Disabled | 502 | 480 | 453 | 447 | 422 |
| Low Income Children | 13 | 13 | 14 | 18 | 15 |
| Foster Care | 5 | 5 | 4 | 5 | 4 |
| Adoptive Asst | 8 | 5 | 4 | 3 | 3 |
| Low Income Adults | 0 | 1 | 1 | 1 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 1 | 9 | 10 |
| MCHIP | 1 | 0 | 0 | 0 | 2 |
| Nursing Facility | 24,970 | 23,401 | 11,421 | 10,903 | 5,898 |
| Aged | 19,526 | 18,591 | 9,236 | 8,678 | 4,508 |
| Disabled | 6,179 | 4,995 | 1,984 | 1,545 | 667 |
| BCC | 5 | 4 | 1 | 2 | 1 |
| Emer Svcs | 0 | 0 | 1 | 0 | 0 |
| QMB Only | 89 | 90 | 108 | 79 | 45 |
| Low Income Children | 23 | 10 | 6 | 7 | 4 |
| Foster Care | 7 | 5 | 1 | 0 | 1 |
| Adoptive Asst | 0 | 0 | 0 | 1 | 0 |
| Low Income Adults | 67 | 40 | 29 | 29 | 40 |
| Pregnant Women | 0 | 1 | 0 | 0 | 0 |
| Refugee | 0 | 0 | 166 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 0 | 694 | 661 |
| FAMIS | 3 | 2 | 0 | 0 | 0 |
| MCHIP | 1 | 2 | 0 | 0 | 0 |
| Community-Based Services | 51,405 | 50,690 | 24,508 | 22,585 | 19,276 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Aged | 0 | 0 | 0 | 0 | 0 |
| Disabled | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 1,133 | 1,119 | 186 | 148 | 27 |
| Aged | 852 | 889 | 152 | 119 | 18 |
| Disabled | 314 | 240 | 32 | 23 | 6 |
| Low Income Children | 0 | 0 | 1 | 0 | 0 |
| Foster Care | 1 | 0 | 0 | 0 | 0 |
| Adoptive Asst | 0 | 0 | 0 | 0 | 0 |
| Low Income Adults | 0 | 0 | 0 | 1 | 0 |
| Refugee | 0 | 1 | 0 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 1 | 7 | 3 |
| Attendant Care- Agency Directed | 20,025 | 18,805 | 6,264 | 4,966 | 2,475 |
| Aged | 10,821 | 10,217 | 3,225 | 2,338 | 829 |
| Disabled | 9,531 | 8,298 | 2,823 | 2,315 | 1,364 |
| BCC | 11 | 3 | 1 | 0 | 0 |
| QMB Only | 0 | 0 | 0 | 0 | 0 |
| Low Income Children | 438 | 391 | 125 | 66 | 49 |
| Foster Care | 29 | 17 | 5 | 3 | 1 |
| Adoptive Asst | 47 | 40 | 18 | 18 | 16 |
| Low Income Adults | 134 | 166 | 76 | 50 | 48 |
| Pregnant Women | 5 | 7 | 6 | 1 | 2 |
| Refugee | 1 | 0 | 2 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 47 | 234 | 197 |
| FAMIS | 3 | 3 | 5 | 2 | 0 |
| MCHIP | 38 | 29 | 14 | 6 | 4 |

Recipients by Service Category and Eligibility Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Attendant Care- Consumer Directed | 23,195 | 22,874 | 7,962 | 6,893 | 6,048 |
| Aged | 6,864 | 6,592 | 1,629 | 1,042 | 486 |
| Disabled | 16,373 | 15,741 | 6,065 | 5,581 | 5,220 |
| BCC | 8 | 5 | 1 | 0 | 0 |
| QMB Only | 3 | 0 | 0 | 0 | 0 |
| Low Income Children | 827 | 588 | 209 | 180 | 160 |
| Foster Care | 50 | 45 | 10 | 8 | 7 |
| Adoptive Asst | 240 | 246 | 106 | 78 | 77 |
| Low Income Adults | 152 | 141 | 69 | 39 | 23 |
| Pregnant Women | 2 | 4 | 1 | 2 | 1 |
| Refugee | 2 | 0 | 0 | 0 | 0 |
| Plan First | 2 | 0 | 0 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 24 | 202 | 215 |
| MCHIP | 47 | 41 | 17 | 13 | 17 |
| Consumer Direction Facilitation | 23,555 | 22,262 | 8,519 | 7,711 | 7,037 |
| Aged | 6,864 | 6,283 | 1,781 | 1,136 | 624 |
| Disabled | 16,500 | 15,340 | 6,342 | 6,015 | 5,716 |
| BCC | 9 | 4 | 1 | 0 | 0 |
| Low Income Children | 838 | 583 | 271 | 306 | 318 |
| Foster Care | 58 | 46 | 20 | 16 | 18 |
| Adoptive Asst | 241 | 237 | 121 | 109 | 107 |
| Low Income Adults | 155 | 124 | 87 | 48 | 48 |
| Pregnant Women | 2 | 4 | 1 | 1 | 1 |
| Refugee | 1 | 0 | 0 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 45 | 261 | 310 |
| FAMIS | 21 | 14 | 12 | 15 | 5 |
| MCHIP | 48 | 41 | 20 | 26 | 36 |
| Skilled/Private Duty Nursing | 764 | 826 | 668 | 687 | 629 |
| Aged | 49 | 71 | 76 | 92 | 88 |
| Disabled | 687 | 721 | 584 | 583 | 524 |
| Low Income Children | 55 | 39 | 14 | 12 | 6 |
| Foster Care | 4 | 2 | 0 | 1 | 1 |
| Adoptive Asst | 16 | 14 | 8 | 7 | 7 |
| Low Income Adults | 1 | 2 | 1 | 1 | 1 |
| ACA Medicaid Expansion | 0 | 0 | 0 | 10 | 13 |
| MCHIP | 2 | 2 | 0 | 2 | 2 |
| EPSDT Skilled Nursing | 567 | 475 | 229 | 172 | 66 |
| Disabled | 467 | 400 | 173 | 127 | 49 |
| Low Income Children | 92 | 79 | 56 | 41 | 15 |
| Foster Care | 9 | 1 | 2 | 2 | 0 |
| Adoptive Asst | 16 | 13 | 6 | 3 | 1 |
| ACA Medicaid Expansion | 0 | 0 | 1 | 1 | 1 |
| FAMIS | 8 | 5 | 2 | 2 | 0 |
| MCHIP | 7 | 4 | 2 | 2 | 0 |
| Habilitation Services | 10,271 | 10,836 | 11,397 | 12,071 | 12,311 |
| Aged | 777 | 916 | 989 | 1,075 | 1,094 |
| Disabled | 9,783 | 9,993 | 10,400 | 10,935 | 10,958 |
| QMB Only | 0 | 0 | 0 | 0 | 1 |
| Low Income Children | 72 | 95 | 86 | 92 | 78 |
| Foster Care | 27 | 19 | 15 | 18 | 20 |
| Adoptive Asst | 25 | 35 | 45 | 63 | 56 |
| Low Income Adults | 25 | 21 | 22 | 42 | 50 |
| Pregnant Women | 0 | 1 | 1 | 1 | 2 |
| ACA Medicaid Expansion | 0 | 0 | 31 | 219 | 284 |
| FAMIS | 0 | 1 | 0 | 1 | 2 |
| MCHIP | 3 | 2 | 6 | 10 | 12 |
| Other Waiver Services | 3,350 | 2,686 | 764 | 746 | 623 |
| Aged | 1,744 | 1,442 | 100 | 40 | 24 |
| Disabled | 1,670 | 1,233 | 642 | 683 | 568 |
| BCC | 1 | 0 | 0 | 0 | 0 |
| QMB Only | 0 | 1 | 0 | 0 | 0 |
| Low Income Children | 11 | 10 | 11 | 6 | 10 |
| Foster Care | 3 | 2 | 0 | 1 | 0 |
| Adoptive Asst | 7 | 12 | 13 | 8 | 7 |
| Low Income Adults | 6 | 4 | 0 | 4 | 1 |
| ACA Medicaid Expansion | 0 | 0 | 0 | 4 | 11 |
| MCHIP | 0 | 0 | 0 | 0 | 2 |

| Recipients by Service Category and Eligibility Category | | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Case Management | | 59,505 | 57,620 | 41,382 | 25,453 | 23,669 |
| DD Case Management | | 2,153 | 1,573 | 1,758 | 2,082 | 2,394 |
| | Aged | 7 | 6 | 7 | 11 | 8 |
| | Disabled | 1,926 | 1,477 | 1,650 | 1,913 | 2,116 |
| | Low Income Children | 210 | 127 | 96 | 111 | 100 |
| | Foster Care | 8 | 5 | 2 | 6 | 7 |
| | Adoptive Asst | 40 | 22 | 32 | 32 | 38 |
| | Low Income Adults | 8 | 4 | 4 | 13 | 10 |
| | Pregnant Women | 0 | 0 | 1 | 1 | 1 |
| | ACA Medicaid Expansion | 0 | 0 | 27 | 105 | 174 |
| | MCHIP | 21 | 10 | 7 | 20 | 22 |
| ID/MR Case Management | | 15,993 | 16,376 | 16,555 | 16,959 | 17,082 |
| | Aged | 860 | 1,050 | 1,127 | 1,231 | 1,237 |
| | Disabled | 14,786 | 14,858 | 14,856 | 15,086 | 14,921 |
| | BCC | 1 | 1 | 0 | 0 | 0 |
| | Low Income Children | 717 | 631 | 574 | 568 | 551 |
| | Foster Care | 72 | 56 | 56 | 45 | 39 |
| | Adoptive Asst | 170 | 162 | 176 | 183 | 176 |
| | Low Income Adults | 57 | 50 | 45 | 64 | 65 |
| | Pregnant Women | 3 | 3 | 5 | 7 | 6 |
| | Refugee | 1 | 0 | 0 | 0 | 0 |
| | GAP for SMI | 1 | 0 | 0 | 0 | 0 |
| | ACA Medicaid Expansion | 0 | 0 | 93 | 356 | 402 |
| | FAMIS | 44 | 42 | 39 | 46 | 47 |
| | MCHIP | 56 | 56 | 54 | 46 | 41 |
| Mental Health Case Management | | 38,834 | 37,420 | 20,665 | 4,304 | 2,464 |
| | Aged | 1,329 | 1,389 | 221 | 186 | 93 |
| | Disabled | 16,602 | 14,922 | 2,125 | 1,230 | 714 |
| | BCC | 17 | 11 | 8 | 3 | 1 |
| | QMB Only | 0 | 0 | 0 | 0 | 0 |
| | Low Income Children | 13,105 | 12,483 | 9,625 | 760 | 351 |
| | Foster Care | 612 | 592 | 446 | 67 | 33 |
| | Adoptive Asst | 636 | 668 | 564 | 61 | 25 |
| | Low Income Adults | 2,074 | 2,051 | 1,511 | 147 | 94 |
| | Pregnant Women | 336 | 336 | 200 | 50 | 34 |
| | Refugee | 4 | 0 | 0 | 0 | 0 |
| | Plan First | 0 | 0 | 0 | 0 | 0 |
| | GAP for SMI | 4,282 | 4,736 | 4,455 | 110 | 0 |
| | ACA Medicaid Expansion | 0 | 0 | 647 | 1,566 | 1,095 |
| | FAMIS | 1,115 | 1,108 | 856 | 78 | 19 |
| | FAMIS PW | 4 | 4 | 5 | 3 | 0 |
| | MCHIP | 1,664 | 1,673 | 1,273 | 96 | 32 |
| Maternal/Infant Care Case Management | | 1,361 | 1,048 | 931 | 577 | 179 |
| | Disabled | 21 | 14 | 10 | 2 | 1 |
| | BCC | 0 | 0 | 0 | 0 | 0 |
| | Low Income Children | 411 | 287 | 237 | 154 | 80 |
| | Foster Care | 5 | 2 | 2 | 3 | 1 |
| | Adoptive Asst | 1 | 0 | 1 | 0 | 0 |
| | Low Income Adults | 10 | 12 | 8 | 2 | 0 |
| | Pregnant Women | 285 | 226 | 192 | 67 | 16 |
| | Refugee | 0 | 0 | 1 | 0 | 0 |
| | ACA Medicaid Expansion | 0 | 0 | 0 | 4 | 2 |
| | FAMIS | 265 | 236 | 215 | 145 | 36 |
| | FAMIS PW | 106 | 89 | 80 | 60 | 12 |
| | MCHIP | 271 | 195 | 197 | 142 | 33 |
| Treatment Foster Care Case Management | | 1,764 | 1,681 | 1,840 | 1,842 | 1,837 |
| | Disabled | 43 | 39 | 61 | 70 | 85 |
| | Low Income Children | 288 | 289 | 387 | 380 | 371 |
| | Foster Care | 1,644 | 1,538 | 1,623 | 1,663 | 1,587 |
| | Adoptive Asst | 27 | 24 | 20 | 27 | 18 |
| | Low Income Adults | 12 | 16 | 15 | 18 | 15 |
| | Pregnant Women | 0 | 0 | 0 | 0 | 0 |
| | FAMIS | 0 | 0 | 4 | 0 | 0 |
| | MCHIP | 9 | 13 | 15 | 6 | 12 |

Recipients by Service Category and Eligibility Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Mental Health Services | 62,394 | 64,483 | 38,749 | 12,891 | 7,950 |
| Institutional Services | 2,597 | 2,271 | 2,142 | 1,976 | 1,666 |
| Mental Hospital - State | 568 | 546 | 503 | 313 | 84 |
| Aged | 223 | 204 | 247 | 44 | 39 |
| Disabled | 173 | 151 | 64 | 60 | 33 |
| QMB Only | 1 | 2 | 2 | 0 | 4 |
| Low Income Children | 102 | 114 | 109 | 108 | 0 |
| Foster Care | 48 | 44 | 47 | 60 | 1 |
| Adoptive Asst | 23 | 20 | 19 | 25 | 1 |
| Low Income Adults | 5 | 2 | 0 | 2 | 0 |
| Pregnant Women | 0 | 0 | 1 | 0 | 0 |
| DOC | 0 | 0 | 0 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 1 | 1 | 5 |
| MCHIP | 6 | 19 | 18 | 14 | 2 |
| Mental Hospital - Private | 318 | 239 | 144 | 160 | 146 |
| Aged | 2 | 2 | 0 | 0 | 0 |
| Disabled | 63 | 39 | 23 | 21 | 18 |
| Emer Svcs | 0 | 0 | 0 | 0 | 0 |
| QMB Only | 0 | 1 | 0 | 0 | 1 |
| Low Income Children | 161 | 114 | 79 | 83 | 66 |
| Foster Care | 41 | 47 | 21 | 34 | 32 |
| Adoptive Asst | 31 | 24 | 11 | 11 | 16 |
| Low Income Adults | 1 | 1 | 1 | 0 | 0 |
| Pregnant Women | 1 | 1 | 0 | 0 | 0 |
| Refugee | 0 | 0 | 3 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 0 | 7 | 3 |
| MCHIP | 19 | 15 | 8 | 5 | 10 |
| Residential Treatment Centers - Level C | 1,929 | 1,698 | 1,672 | 1,695 | 1,523 |
| Aged | 0 | 1 | 2 | 0 | 0 |
| Disabled | 319 | 316 | 327 | 351 | 322 |
| Low Income Children | 817 | 696 | 651 | 680 | 606 |
| Foster Care | 715 | 626 | 595 | 583 | 468 |
| Adoptive Asst | 179 | 152 | 176 | 175 | 157 |
| Low Income Adults | 0 | 5 | 4 | 0 | 1 |
| Pregnant Women | 0 | 5 | 0 | 3 | 0 |
| Refugee | 0 | 0 | 0 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 0 | 5 | 4 |
| FAMIS | 0 | 0 | 1 | 1 | 2 |
| MCHIP | 77 | 65 | 61 | 68 | 64 |
| Community-Based Services | 61,442 | 63,590 | 37,736 | 11,691 | 6,957 |
| Intensive In-Home Treatment | 15,381 | 17,216 | 10,246 | 754 | 408 |
| Disabled | 2,496 | 2,380 | 409 | 98 | 68 |
| Low Income Children | 10,763 | 12,468 | 7,936 | 460 | 209 |
| Foster Care | 1,033 | 1,047 | 676 | 98 | 80 |
| Adoptive Asst | 544 | 536 | 324 | 38 | 29 |
| Low Income Adults | 5 | 13 | 13 | 5 | 1 |
| Pregnant Women | 0 | 4 | 2 | 0 | 1 |
| Refugee | 0 | 0 | 0 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 2 | 3 | 3 |
| FAMIS | 676 | 821 | 469 | 32 | 3 |
| FAMIS PW | 1 | 0 | 0 | 0 | 0 |
| MCHIP | 1,058 | 1,390 | 821 | 36 | 20 |
| Therapeutic Day Treatment | 21,180 | 21,241 | 14,302 | 1,079 | 129 |
| Aged | 2 | 1 | 1 | 1 | 0 |
| Disabled | 3,101 | 2,747 | 484 | 96 | 22 |
| BCC | 2 | 0 | 0 | 0 | 0 |
| Low Income Children | 15,316 | 15,499 | 10,922 | 727 | 61 |
| Foster Care | 1,001 | 1,034 | 814 | 84 | 15 |
| Adoptive Asst | 641 | 623 | 499 | 28 | 7 |
| Low Income Adults | 78 | 49 | 20 | 3 | 2 |
| Pregnant Women | 15 | 9 | 2 | 2 | 0 |
| Refugee | 0 | 0 | 0 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 10 | 34 | 10 |
| FAMIS | 1,198 | 1,287 | 883 | 52 | 5 |
| MCHIP | 1,853 | 2,078 | 1,435 | 78 | 9 |

Recipients by Service Category and Eligibility Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Mental Health Skill Building Services | 15,371 | 15,104 | 3,917 | 943 | 448 |
| Aged | 806 | 881 | 142 | 77 | 20 |
| Disabled | 11,409 | 10,747 | 1,258 | 517 | 217 |
| BCC | 11 | 7 | 1 | 0 | 0 |
| QMB Only | 0 | 0 | 0 | 0 | 0 |
| Low Income Children | 291 | 308 | 135 | 10 | 10 |
| Foster Care | 73 | 67 | 33 | 5 | 4 |
| Adoptive Asst | 45 | 47 | 20 | 3 | 2 |
| Low Income Adults | 3,151 | 3,281 | 2,221 | 95 | 33 |
| Pregnant Women | 308 | 346 | 162 | 24 | 8 |
| Refugee | 2 | 1 | 0 | 0 | 0 |
| Plan First | 0 | 0 | 0 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 109 | 220 | 157 |
| FAMIS | 2 | 1 | 2 | 0 | 0 |
| FAMIS PW | 1 | 0 | 1 | 0 | 0 |
| MCHIP | 15 | 22 | 11 | 1 | 0 |
| Other Behavioral Health Services | 20,413 | 19,803 | 11,922 | 8,167 | 5,265 |
| Aged | 788 | 779 | 199 | 160 | 102 |
| Disabled | 10,128 | 8,473 | 1,900 | 1,229 | 726 |
| BCC | 16 | 8 | 8 | 4 | 5 |
| Emer Svcs | 0 | 0 | 0 | 0 | 0 |
| QMB Only | 0 | 1 | 1 | 0 | 0 |
| Low Income Children | 3,423 | 3,541 | 1,744 | 263 | 159 |
| Foster Care | 425 | 400 | 248 | 89 | 67 |
| Adoptive Asst | 246 | 249 | 131 | 27 | 20 |
| Low Income Adults | 2,628 | 2,311 | 1,544 | 729 | 435 |
| Pregnant Women | 560 | 381 | 327 | 220 | 95 |
| Refugee | 2 | 1 | 1 | 0 | 0 |
| Plan First | 0 | 0 | 5 | 2 | 1 |
| GAP for SMI | 2,060 | 3,338 | 4,115 | 542 | 7 |
| ACA Medicaid Expansion | 0 | 0 | 1,918 | 4,979 | 3,668 |
| FAMIS | 263 | 273 | 124 | 21 | 6 |
| FAMIS PW | 5 | 8 | 6 | 3 | 3 |
| MCHIP | 425 | 451 | 216 | 37 | 11 |
| Residential Treatment Centers - Level A/B | 849 | 670 | 646 | 640 | 603 |
| Disabled | 75 | 54 | 53 | 55 | 64 |
| Low Income Children | 242 | 196 | 180 | 166 | 177 |
| Foster Care | 552 | 436 | 410 | 409 | 370 |
| Adoptive Asst | 47 | 33 | 46 | 50 | 42 |
| Low Income Adults | 0 | 0 | 0 | 0 | 0 |
| Pregnant Women | 2 | 0 | 0 | 0 | 0 |
| Refugee | 0 | 0 | 0 | 0 | 0 |
| DOC | 0 | 0 | 2 | 0 | 0 |
| FAMIS | 3 | 1 | 1 | 0 | 0 |
| MCHIP | 14 | 14 | 14 | 18 | 10 |
| EPSDT Specialty Services | 3,697 | 4,096 | 2,222 | 696 | 450 |
| Aged | 0 | 0 | 1 | 0 | 1 |
| Disabled | 2,369 | 2,349 | 806 | 451 | 334 |
| Low Income Children | 1,278 | 1,508 | 1,082 | 157 | 77 |
| Foster Care | 100 | 140 | 97 | 53 | 35 |
| Adoptive Asst | 89 | 115 | 86 | 17 | 7 |
| Low Income Adults | 2 | 0 | 8 | 1 | 2 |
| Pregnant Women | 0 | 0 | 1 | 0 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 0 | 8 | 3 |
| FAMIS | 133 | 252 | 221 | 20 | 4 |
| MCHIP | 122 | 163 | 118 | 15 | 5 |

Recipients by Service Category and Age Group

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total Recipients | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| Capitated Care | 1,004,941 | 1,114,827 | 1,422,793 | 1,612,653 | 1,735,405 |
| MCO | 1,003,234 | 1,113,254 | 1,421,412 | 1,611,222 | 1,733,964 |
| MCO Capitation Payments - LIFC | 858,780 | 869,339 | 1,143,243 | 1,333,540 | 1,448,960 |
| 00 Under 1 | 78,131 | 77,487 | 81,423 | 77,941 | 81,015 |
| 01 to 05 | 236,484 | 236,867 | 249,943 | 251,218 | 262,509 |
| 06 to 18 | 443,517 | 448,214 | 487,474 | 502,850 | 526,655 |
| 19 to 20 | 23,455 | 24,472 | 43,077 | 61,405 | 77,657 |
| 21 to 44 | 146,544 | 152,322 | 288,797 | 391,889 | 460,946 |
| 45 to 64 | 17,902 | 18,874 | 97,910 | 160,976 | 190,976 |
| 65 and over | 44 | 37 | 265 | 985 | 1,777 |
| MCO Capitation Payments - ABD | 117,559 | 111,891 | 15,911 | 15,940 | 15,792 |
| 00 Under 1 | 707 | 579 | 409 | 559 | 606 |
| 01 to 05 | 6,719 | 6,387 | 3,168 | 3,342 | 3,403 |
| 06 to 18 | 31,518 | 29,778 | 11,985 | 11,971 | 11,997 |
| 19 to 20 | 5,316 | 4,754 | 1,326 | 1,265 | 1,389 |
| 21 to 44 | 28,659 | 26,770 | 325 | 269 | 338 |
| 45 to 64 | 42,729 | 40,168 | 49 | 5 | 2 |
| 65 and over | 7,555 | 7,083 | 14 | 0 | 0 |
| MCO Capitation Payments - CCC | 38,392 | 27,500 | 12 | 0 | 4 |
| 21 to 44 | 7,923 | 5,690 | 0 | 0 | 0 |
| 45 to 64 | 11,625 | 8,406 | 4 | 0 | 1 |
| 65 and over | 19,449 | 13,694 | 8 | 0 | 3 |
| MCO Capitation Payments - CCC Plus | 0 | 231,243 | 280,567 | 297,915 | 301,952 |
| 00 Under 1 | 0 | 340 | 540 | 602 | 594 |
| 01 to 05 | 0 | 4,120 | 5,516 | 5,167 | 4,900 |
| 06 to 18 | 0 | 23,636 | 26,432 | 26,403 | 26,083 |
| 19 to 20 | 0 | 4,628 | 6,334 | 6,872 | 7,352 |
| 21 to 44 | 0 | 50,098 | 69,188 | 76,549 | 77,907 |
| 45 to 64 | 0 | 75,408 | 95,975 | 103,397 | 105,167 |
| 65 and over | 0 | 77,184 | 86,430 | 90,012 | 93,292 |
| PACE | 1,806 | 1,808 | 1,767 | 1,863 | 1,936 |
| PACE | 1,806 | 1,808 | 1,767 | 1,863 | 1,936 |
| 45 to 64 | 276 | 278 | 286 | 336 | 368 |
| 65 and over | 1,563 | 1,567 | 1,508 | 1,567 | 1,610 |
| Fee-For-Service (FFS) Care | 1,123,502 | 1,116,040 | 1,198,571 | 1,144,171 | 1,056,259 |
| Acute Care | 1,102,837 | 1,093,805 | 1,186,337 | 1,140,939 | 1,053,686 |
| General Medical Services | 1,043,339 | 1,031,134 | 1,064,108 | 1,011,448 | 904,984 |
| Inpatient Hospital | 56,500 | 45,521 | 36,925 | 40,254 | 32,852 |
| 00 Under 1 | 13,120 | 12,534 | 11,237 | 9,913 | 8,397 |
| 01 to 05 | 630 | 407 | 292 | 308 | 81 |
| 06 to 18 | 1,908 | 1,640 | 1,235 | 1,158 | 785 |
| 19 to 20 | 1,307 | 1,110 | 1,000 | 1,032 | 735 |
| 21 to 44 | 15,713 | 13,318 | 11,591 | 14,443 | 12,079 |
| 45 to 64 | 11,252 | 8,465 | 7,711 | 9,754 | 7,800 |
| 65 and over | 12,691 | 8,115 | 3,902 | 3,700 | 3,019 |
| Outpatient Hospital | 184,348 | 142,068 | 112,250 | 117,786 | 74,885 |
| 00 Under 1 | 8,450 | 7,362 | 6,771 | 5,787 | 4,044 |
| 01 to 05 | 16,200 | 10,686 | 7,886 | 6,761 | 1,702 |
| 06 to 18 | 25,345 | 19,476 | 13,734 | 10,872 | 4,505 |
| 19 to 20 | 4,386 | 3,443 | 3,673 | 4,432 | 2,214 |
| 21 to 44 | 49,983 | 38,882 | 37,427 | 42,618 | 28,660 |
| 45 to 64 | 42,585 | 33,966 | 29,841 | 33,773 | 23,224 |
| 65 and over | 39,780 | 29,501 | 13,644 | 14,195 | 11,046 |
| Prescribed Drugs | 154,372 | 130,278 | 100,735 | 69,142 | 36,022 |
| 00 Under 1 | 4,492 | 3,790 | 3,200 | 2,091 | 1,427 |
| 01 to 05 | 12,717 | 8,594 | 6,034 | 3,775 | 753 |
| 06 to 18 | 33,755 | 26,658 | 18,363 | 10,838 | 4,489 |
| 19 to 20 | 4,761 | 4,403 | 3,981 | 2,628 | 1,130 |
| 21 to 44 | 45,695 | 42,404 | 38,752 | 26,390 | 14,445 |
| 45 to 64 | 28,181 | 25,272 | 25,008 | 19,480 | 11,472 |
| 65 and over | 27,442 | 20,765 | 6,093 | 4,214 | 2,526 |

Recipients by Service Category and Age Group

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Lab/X-ray | 62,605 | 53,786 | 39,021 | 32,903 | 22,383 |
| 00 Under 1 | 1,049 | 958 | 801 | 793 | 609 |
| 01 to 05 | 3,471 | 2,521 | 1,666 | 1,503 | 533 |
| 06 to 18 | 6,747 | 5,603 | 3,728 | 3,628 | 2,084 |
| 19 to 20 | 2,356 | 2,241 | 1,899 | 1,642 | 949 |
| 21 to 44 | 25,352 | 23,842 | 19,517 | 15,640 | 11,380 |
| 45 to 64 | 12,000 | 10,683 | 8,607 | 7,875 | 5,356 |
| 65 and over | 12,009 | 8,183 | 2,912 | 1,903 | 1,516 |
| Physicians | 299,070 | 255,774 | 205,344 | 185,540 | 126,369 |
| 00 Under 1 | 22,635 | 21,035 | 19,502 | 15,784 | 12,639 |
| 01 to 05 | 29,342 | 20,960 | 16,151 | 12,704 | 3,735 |
| 06 to 18 | 47,488 | 38,985 | 29,963 | 20,555 | 9,188 |
| 19 to 20 | 7,089 | 6,418 | 6,435 | 6,397 | 3,337 |
| 21 to 44 | 77,855 | 69,350 | 66,453 | 64,620 | 45,006 |
| 45 to 64 | 55,284 | 49,473 | 44,050 | 45,560 | 34,588 |
| 65 and over | 64,233 | 52,539 | 24,597 | 21,261 | 18,967 |
| Other Practitioners | 93,841 | 84,705 | 58,176 | 49,109 | 37,723 |
| 00 Under 1 | 2,883 | 3,419 | 3,542 | 3,101 | 2,717 |
| 01 to 05 | 3,334 | 3,141 | 2,543 | 1,785 | 597 |
| 06 to 18 | 10,266 | 10,072 | 8,483 | 5,714 | 3,235 |
| 19 to 20 | 1,268 | 1,302 | 1,167 | 1,216 | 710 |
| 21 to 44 | 18,453 | 17,236 | 14,788 | 12,851 | 10,492 |
| 45 to 64 | 25,907 | 22,723 | 16,048 | 14,354 | 11,467 |
| 65 and over | 32,727 | 27,371 | 11,903 | 10,341 | 8,725 |
| Clinic Services | 52,139 | 49,037 | 37,676 | 30,190 | 19,492 |
| 00 Under 1 | 3,329 | 3,041 | 2,980 | 2,597 | 1,918 |
| 01 to 05 | 4,981 | 4,317 | 3,502 | 2,854 | 1,540 |
| 06 to 18 | 6,044 | 5,368 | 4,051 | 2,882 | 1,198 |
| 19 to 20 | 1,455 | 1,303 | 1,133 | 858 | 405 |
| 21 to 44 | 14,904 | 14,239 | 12,022 | 8,209 | 5,146 |
| 45 to 64 | 12,572 | 12,343 | 10,089 | 8,757 | 6,131 |
| 65 and over | 9,817 | 9,202 | 4,460 | 4,504 | 3,584 |
| EPSDT Screenings | 48,574 | 40,602 | 33,257 | 25,618 | 16,930 |
| 00 Under 1 | 18,546 | 17,184 | 15,906 | 12,588 | 10,787 |
| 01 to 05 | 15,837 | 11,222 | 8,203 | 6,152 | 2,395 |
| 06 to 18 | 13,995 | 11,698 | 8,192 | 5,532 | 2,885 |
| 19 to 20 | 383 | 329 | 322 | 329 | 161 |
| 21 to 44 | 178 | 418 | 694 | 1,021 | 687 |
| 45 to 64 | 57 | 37 | 82 | 102 | 74 |
| 65 and over | 5 | 6 | 8 | 3 | 5 |
| Early Intervention Services | 10,766 | 11,085 | 7,846 | 1,343 | 566 |
| 00 Under 1 | 3,216 | 3,220 | 2,015 | 301 | 228 |
| 01 to 05 | 9,057 | 9,320 | 6,340 | 903 | 313 |
| 06 to 18 | 21 | 11 | 13 | 17 | 8 |
| 19 to 20 | 0 | 0 | 4 | 13 | 3 |
| 21 to 44 | 0 | 2 | 38 | 122 | 25 |
| 45 to 64 | 0 | 0 | 4 | 17 | 4 |
| 65 and over | 5 | 0 | 1 | 1 | 1 |
| School-Based Services | 32,080 | 32,807 | 32,917 | 33,197 | 29,000 |
| 00 Under 1 | 0 | 1 | 0 | 0 | 0 |
| 01 to 05 | 7,989 | 8,161 | 8,201 | 8,040 | 6,067 |
| 06 to 18 | 25,776 | 26,461 | 26,423 | 26,791 | 24,113 |
| 19 to 20 | 525 | 544 | 591 | 590 | 553 |
| 21 to 44 | 273 | 234 | 228 | 210 | 198 |
| Mental Health Clinics | 22,722 | 21,070 | 17,342 | 11,749 | 7,808 |
| 00 Under 1 | 6 | 12 | 9 | 9 | 4 |
| 01 to 05 | 214 | 202 | 230 | 167 | 125 |
| 06 to 18 | 4,349 | 3,687 | 3,087 | 2,481 | 1,667 |
| 19 to 20 | 300 | 244 | 271 | 313 | 180 |
| 21 to 44 | 8,911 | 8,945 | 8,033 | 5,418 | 3,577 |
| 45 to 64 | 7,929 | 7,088 | 5,283 | 3,052 | 1,951 |
| 65 and over | 1,371 | 1,087 | 538 | 370 | 342 |
| Dental | 455,416 | 460,693 | 483,330 | 485,518 | 484,675 |
| 00 Under 1 | 1,283 | 1,241 | 1,228 | 1,008 | 873 |
| 01 to 05 | 114,601 | 114,690 | 114,840 | 104,530 | 99,697 |
| 06 to 18 | 300,441 | 305,084 | 310,935 | 294,802 | 287,700 |
| 19 to 20 | 5,248 | 5,278 | 8,350 | 12,301 | 16,973 |
| 21 to 44 | 29,983 | 29,150 | 37,196 | 50,805 | 57,391 |
| 45 to 64 | 10,564 | 10,579 | 16,661 | 25,143 | 28,585 |
| 65 and over | 4,066 | 5,288 | 5,539 | 5,321 | 5,244 |

Recipients by Service Category and Age Group

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Home Health | 1,814 | 1,565 | 1,259 | 1,324 | 905 |
| 00 Under 1 | 125 | 178 | 165 | 160 | 74 |
| 01 to 05 | 29 | 21 | 15 | 7 | 1 |
| 06 to 18 | 73 | 54 | 29 | 18 | 9 |
| 19 to 20 | 15 | 24 | 13 | 16 | 13 |
| 21 to 44 | 462 | 383 | 295 | 322 | 261 |
| 45 to 64 | 992 | 821 | 711 | 766 | 520 |
| 65 and over | 119 | 88 | 32 | 37 | 27 |
| Hospice Benefits | 4,232 | 3,628 | 1,610 | 1,324 | 1,077 |
| 00 Under 1 | 6 | 4 | 4 | 8 | 8 |
| 01 to 05 | 8 | 5 | 5 | 3 | 9 |
| 06 to 18 | 6 | 1 | 7 | 4 | 4 |
| 19 to 20 | 3 | 3 | 1 | | 2 |
| 21 to 44 | 112 | 116 | 43 | 73 | 83 |
| 45 to 64 | 1,074 | 933 | 409 | 430 | 480 |
| 65 and over | 3,035 | 2,582 | 1,150 | 809 | 499 |
| Durable Medical Equipment | 61,927 | 58,231 | 26,663 | 21,456 | 16,075 |
| 00 Under 1 | 1,250 | 1,132 | 795 | 872 | 745 |
| 01 to 05 | 3,081 | 2,777 | 1,568 | 1,572 | 1,367 |
| 06 to 18 | 5,551 | 5,326 | 2,939 | 2,539 | 1,929 |
| 19 to 20 | 593 | 526 | 261 | 244 | 152 |
| 21 to 44 | 7,769 | 7,322 | 3,297 | 2,493 | 1,992 |
| 45 to 64 | 18,787 | 17,098 | 8,505 | 6,848 | 5,307 |
| 65 and over | 26,640 | 25,171 | 9,785 | 7,413 | 5,111 |
| Emergency Transportation | 38,199 | 28,150 | 16,283 | 18,139 | 12,985 |
| 00 Under 1 | 491 | 464 | 380 | 356 | 193 |
| 01 to 05 | 465 | 371 | 263 | 248 | 53 |
| 06 to 18 | 1,184 | 1,020 | 756 | 808 | 401 |
| 19 to 20 | 333 | 326 | 340 | 431 | 215 |
| 21 to 44 | 5,730 | 4,524 | 3,779 | 5,595 | 3,861 |
| 45 to 64 | 11,633 | 8,838 | 5,852 | 6,604 | 4,900 |
| 65 and over | 18,560 | 12,709 | 4,953 | 4,141 | 3,398 |
| Non-Emergency Transportation | 640,048 | 606,010 | 601,109 | 517,386 | 404,956 |
| 00 Under 1 | 26,757 | 25,398 | 23,508 | 20,012 | 20,166 |
| 01 to 05 | 73,098 | 58,278 | 51,415 | 44,653 | 24,198 |
| 06 to 18 | 147,502 | 126,392 | 115,231 | 94,322 | 57,204 |
| 19 to 20 | 32,546 | 34,351 | 35,770 | 23,028 | 16,788 |
| 21 to 44 | 209,020 | 208,914 | 241,668 | 203,430 | 174,711 |
| 45 to 64 | 93,662 | 94,102 | 114,289 | 109,999 | 96,806 |
| 65 and over | 74,120 | 73,386 | 29,034 | 26,792 | 23,913 |
| Health Insurance Premium Payments | 213,429 | 215,860 | 218,779 | 223,223 | 228,864 |
| Health Insurance Premium Payments | 2,184 | 2,258 | 2,180 | 2,096 | 1,980 |
| 00 Under 1 | 44 | 41 | 41 | 37 | 15 |
| 01 to 05 | 477 | 489 | 396 | 342 | 259 |
| 06 to 18 | 1,507 | 1,607 | 1,593 | 1,515 | 1,440 |
| 19 to 20 | 141 | 138 | 148 | 164 | 171 |
| 21 to 44 | 288 | 283 | 290 | 300 | 315 |
| 45 to 64 | 17 | 15 | 18 | 25 | 31 |
| Medicare Premiums Part A&B | 210,081 | 212,528 | 215,029 | 219,717 | 225,466 |
| 00 Under 1 | 5 | 2 | 8 | 1 | 1 |
| 01 to 05 | 22 | 27 | 30 | 29 | 19 |
| 06 to 18 | 287 | 373 | 376 | 284 | 215 |
| 19 to 20 | 523 | 624 | 691 | 647 | 574 |
| 21 to 44 | 29,912 | 29,799 | 29,784 | 29,850 | 29,961 |
| 45 to 64 | 68,875 | 69,306 | 69,463 | 70,302 | 71,332 |
| 65 and over | 116,246 | 118,330 | 120,695 | 125,148 | 130,034 |

Recipients by Service Category and Age Group

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Medicare Premiums Part D Clawback | 138,923 | 140,711 | 141,335 | 142,220 | 141,975 |
| 00 Under 1 | 2 | 1 | 2 | 0 | |
| 01 to 05 | 10 | 10 | 12 | 10 | 8 |
| 06 to 18 | 32 | 27 | 26 | 26 | 26 |
| 19 to 20 | 395 | 414 | 456 | 471 | 382 |
| 21 to 44 | 22,018 | 22,152 | 22,106 | 21,925 | 21,640 |
| 45 to 64 | 38,948 | 39,618 | 39,149 | 38,712 | 37,984 |
| 65 and over | 80,172 | 81,130 | 82,258 | 83,927 | 84,922 |
| Long-Term Care | 74,902 | 73,510 | 36,271 | 33,946 | 25,714 |
| Institutional Services | 25,870 | 24,236 | 12,152 | 11,551 | 6,502 |
| ICF/ID Facilities - Public | 362 | 288 | 195 | 115 | 78 |
| 06 to 18 | 1 | 1 | 2 | 2 | |
| 19 to 20 | 4 | 3 | 0 | 1 | 1 |
| 21 to 44 | 82 | 65 | 47 | 30 | 19 |
| 45 to 64 | 204 | 152 | 91 | 53 | 40 |
| 65 and over | 85 | 82 | 60 | 36 | 20 |
| ICF/ID Facilities - Private | 548 | 559 | 545 | 544 | 529 |
| 00 Under 1 | 0 | 0 | 3 | 4 | 1 |
| 01 to 05 | 13 | 15 | 15 | 19 | 14 |
| 06 to 18 | 89 | 85 | 89 | 91 | 90 |
| 19 to 20 | 26 | 26 | 25 | 23 | 28 |
| 21 to 44 | 153 | 152 | 138 | 130 | 120 |
| 45 to 64 | 231 | 230 | 224 | 224 | 221 |
| 65 and over | 72 | 83 | 84 | 90 | 92 |
| Nursing Facility | 24,970 | 23,401 | 11,421 | 10,903 | 5,898 |
| 00 Under 1 | 8 | 5 | 4 | 4 | 3 |
| 01 to 05 | 36 | 20 | 6 | 7 | 2 |
| 06 to 18 | 56 | 53 | 14 | 7 | 2 |
| 19 to 20 | 14 | 13 | 2 | | 1 |
| 21 to 44 | 564 | 499 | 243 | 212 | 170 |
| 45 to 64 | 4,613 | 4,228 | 1,899 | 2,007 | 1,187 |
| 65 and over | 20,004 | 18,776 | 9,300 | 8,719 | 4,557 |
| Community-Based Services | 51,405 | 50,690 | 24,508 | 22,585 | 19,276 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| 19 to 20 | 0 | 0 | 0 | 0 | 0 |
| 21 to 44 | 0 | 0 | 0 | 0 | 0 |
| 45 to 64 | 0 | 0 | 0 | 0 | 0 |
| 65 and over | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 1,133 | 1,119 | 186 | 148 | 27 |
| 06 to 18 | 0 | 0 | 1 | 0 | 0 |
| 19 to 20 | 5 | 5 | 1 | 0 | 0 |
| 21 to 44 | 111 | 106 | 10 | 4 | 2 |
| 45 to 64 | 155 | 118 | 22 | 25 | 7 |
| 65 and over | 874 | 893 | 152 | 119 | 18 |
| Attendant Care- Agency Directed | 20,025 | 18,805 | 6,264 | 4,966 | 2,475 |
| 00 Under 1 | 46 | 47 | 16 | 5 | 2 |
| 01 to 05 | 626 | 486 | 109 | 50 | 28 |
| 06 to 18 | 2,050 | 1,959 | 606 | 492 | 327 |
| 19 to 20 | 280 | 281 | 126 | 126 | 101 |
| 21 to 44 | 1,859 | 1,823 | 988 | 958 | 739 |
| 45 to 64 | 4,591 | 4,178 | 1,301 | 1,083 | 506 |
| 65 and over | 11,179 | 10,333 | 3,237 | 2,345 | 843 |
| Attendant Care- Consumer Directed | 23,195 | 22,874 | 7,962 | 6,893 | 6,048 |
| 00 Under 1 | 85 | 64 | 28 | 8 | 10 |
| 01 to 05 | 1,545 | 1,344 | 361 | 228 | 179 |
| 06 to 18 | 5,653 | 5,592 | 2,053 | 1,778 | 1,672 |
| 19 to 20 | 815 | 805 | 432 | 464 | 489 |
| 21 to 44 | 4,217 | 4,249 | 2,566 | 2,735 | 2,885 |
| 45 to 64 | 5,022 | 4,819 | 1,250 | 1,005 | 720 |
| 65 and over | 7,086 | 6,699 | 1,635 | 1,045 | 496 |
| Consumer Direction Facilitation | 23,555 | 22,262 | 8,519 | 7,711 | 7,037 |
| 00 Under 1 | 95 | 98 | 44 | 40 | 37 |
| 01 to 05 | 1,644 | 1,426 | 419 | 363 | 304 |
| 06 to 18 | 5,805 | 5,573 | 2,222 | 2,073 | 1,953 |
| 19 to 20 | 783 | 730 | 450 | 487 | 497 |
| 21 to 44 | 4,126 | 3,967 | 2,581 | 2,846 | 3,133 |
| 45 to 64 | 4,983 | 4,558 | 1,353 | 1,106 | 819 |
| 65 and over | 7,145 | 6,407 | 1,787 | 1,143 | 638 |

Recipients by Service Category and Age Group

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Skilled/Private Duty Nursing | 764 | 826 | 668 | 687 | 629 |
| 00 Under 1 | 23 | 19 | 4 | 1 | 1 |
| 01 to 05 | 95 | 80 | 16 | 4 | 4 |
| 06 to 18 | 215 | 195 | 102 | 99 | 76 |
| 19 to 20 | 34 | 37 | 30 | 40 | 43 |
| 21 to 44 | 252 | 273 | 259 | 278 | 262 |
| 45 to 64 | 156 | 186 | 205 | 211 | 188 |
| 65 and over | 58 | 74 | 79 | 94 | 91 |
| EPSDT Skilled Nursing | 567 | 475 | 229 | 172 | 66 |
| 00 Under 1 | 58 | 48 | 32 | 33 | 15 |
| 01 to 05 | 264 | 201 | 102 | 69 | 22 |
| 06 to 18 | 277 | 239 | 98 | 69 | 32 |
| 19 to 20 | 26 | 23 | 10 | 5 | 2 |
| 21 to 44 | 5 | 2 | 3 | | 1 |
| Habilitation Services | 10,271 | 10,836 | 11,397 | 12,071 | 12,311 |
| 01 to 05 | 2 | 2 | 5 | 12 | 8 |
| 06 to 18 | 472 | 530 | 545 | 600 | 570 |
| 19 to 20 | 327 | 403 | 455 | 518 | 531 |
| 21 to 44 | 5,517 | 5,762 | 6,152 | 6,625 | 6,852 |
| 45 to 64 | 3,580 | 3,672 | 3,756 | 3,769 | 3,743 |
| 65 and over | 866 | 942 | 1,040 | 1,106 | 1,171 |
| Other Waiver Services | 3,350 | 2,686 | 764 | 746 | 623 |
| 00 Under 1 | 0 | 0 | 0 | 0 | 0 |
| 01 to 05 | 9 | 3 | 5 | 3 | 3 |
| 06 to 18 | 175 | 141 | 124 | 130 | 124 |
| 19 to 20 | 42 | 43 | 42 | 36 | 44 |
| 21 to 44 | 546 | 429 | 350 | 418 | 348 |
| 45 to 64 | 797 | 627 | 147 | 119 | 84 |
| 65 and over | 1,808 | 1,458 | 102 | 40 | 26 |
| Case Management | 59,505 | 57,620 | 41,382 | 25,453 | 23,669 |
| DD Case Management | 2,153 | 1,573 | 1,758 | 2,082 | 2,394 |
| 00 Under 1 | 0 | 0 | 0 | 1 | |
| 01 to 05 | 20 | 24 | 26 | 28 | 27 |
| 06 to 18 | 1,059 | 485 | 445 | 518 | 542 |
| 19 to 20 | 237 | 250 | 283 | 272 | 333 |
| 21 to 44 | 876 | 883 | 1,079 | 1,295 | 1,551 |
| 45 to 64 | 71 | 77 | 90 | 111 | 138 |
| 65 and over | 10 | 8 | 7 | 11 | 12 |
| ID/MR Case Management | 15,993 | 16,376 | 16,555 | 16,959 | 17,082 |
| 00 Under 1 | 0 | 0 | 0 | 0 | 0 |
| 01 to 05 | 549 | 461 | 433 | 441 | 463 |
| 06 to 18 | 2,762 | 2,743 | 2,622 | 2,546 | 2,385 |
| 19 to 20 | 822 | 861 | 878 | 964 | 964 |
| 21 to 44 | 7,523 | 7,780 | 7,975 | 8,301 | 8,535 |
| 45 to 64 | 4,265 | 4,315 | 4,383 | 4,381 | 4,325 |
| 65 and over | 989 | 1,087 | 1,185 | 1,264 | 1,320 |
| Mental Health Case Management | 38,834 | 37,420 | 20,665 | 4,304 | 2,464 |
| 00 Under 1 | 192 | 191 | 125 | 12 | 8 |
| 01 to 05 | 2,014 | 1,929 | 1,372 | 106 | 19 |
| 06 to 18 | 16,420 | 15,747 | 11,010 | 1,087 | 525 |
| 19 to 20 | 589 | 533 | 244 | 133 | 70 |
| 21 to 44 | 9,805 | 9,493 | 5,016 | 1,681 | 1,057 |
| 45 to 64 | 9,551 | 9,084 | 2,953 | 1,120 | 686 |
| 65 and over | 1,562 | 1,484 | 228 | 190 | 121 |

Recipients by Service Category and Age Group

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Maternal/Infant Care Case Management | 1,361 | 1,048 | 931 | 577 | 179 |
| 00 Under 1 | 287 | 241 | 207 | 145 | 91 |
| 01 to 05 | 255 | 146 | 111 | 81 | 12 |
| 06 to 18 | 428 | 347 | 339 | 219 | 46 |
| 19 to 20 | 79 | 70 | 61 | 26 | 5 |
| 21 to 44 | 344 | 262 | 225 | 107 | 25 |
| Treatment Foster Care Case Management | 1,764 | 1,681 | 1,840 | 1,842 | 1,837 |
| 00 Under 1 | 35 | 35 | 50 | 50 | 36 |
| 01 to 05 | 303 | 346 | 411 | 426 | 404 |
| 06 to 18 | 1,462 | 1,348 | 1,419 | 1,435 | 1,450 |
| 19 to 20 | 24 | 29 | 27 | 24 | 25 |
| 21 to 44 | 0 | 1 | 0 | 4 | |
| Mental Health Services | 62,394 | 64,483 | 38,749 | 12,891 | 7,950 |
| Institutional Services | 2,597 | 2,271 | 2,142 | 1,976 | 1,666 |
| Mental Hospital - State | 568 | 546 | 503 | 313 | 84 |
| 01 to 05 | 8 | 4 | 3 | 4 | |
| 06 to 18 | 254 | 276 | 211 | 227 | 6 |
| 19 to 20 | 13 | 16 | 6 | 4 | 2 |
| 21 to 44 | 15 | 14 | 10 | 7 | 9 |
| 45 to 64 | 53 | 36 | 27 | 28 | 28 |
| 65 and over | 228 | 204 | 249 | 44 | 39 |
| Mental Hospital - Private | 318 | 239 | 144 | 160 | 146 |
| 01 to 05 | 0 | 0 | 1 | 0 | 1 |
| 06 to 18 | 300 | 228 | 138 | 152 | 140 |
| 19 to 20 | 14 | 8 | 5 | 6 | 3 |
| 21 to 44 | 0 | 0 | 0 | 1 | 1 |
| 45 to 64 | 1 | 0 | 0 | 1 | 1 |
| 65 and over | 3 | 3 | 0 | 0 | 1 |
| Residential Treatment Centers - Level C | 1,929 | 1,698 | 1,672 | 1,695 | 1,523 |
| 01 to 05 | 2 | 4 | 5 | 2 | 6 |
| 06 to 18 | 1,920 | 1,659 | 1,635 | 1,678 | 1,511 |
| 19 to 20 | 10 | 14 | 13 | 16 | 13 |
| 21 to 44 | 0 | 20 | 20 | 7 | 3 |
| 45 to 64 | 0 | 10 | 4 | 0 | |
| 65 and over | 0 | 1 | 2 | 0 | |
| Community-Based Services | 61,442 | 63,590 | 37,736 | 11,691 | 6,957 |
| Intensive In-Home Treatment | 15,381 | 17,216 | 10,246 | 754 | 408 |
| 00 Under 1 | 0 | 0 | 0 | 0 | 0 |
| 01 to 05 | 929 | 1,069 | 586 | 30 | 3 |
| 06 to 18 | 14,670 | 16,415 | 9,700 | 714 | 399 |
| 19 to 20 | 129 | 120 | 40 | 9 | 1 |
| 21 to 44 | 2 | 3 | 3 | 3 | 4 |
| 45 to 64 | 0 | 0 | 8 | 1 | 0 |
| 65 and over | 0 | 0 | 0 | 0 | 1 |
| Therapeutic Day Treatment | 21,180 | 21,241 | 14,302 | 1,079 | 129 |
| 00 Under 1 | 0 | 0 | 0 | 0 | 0 |
| 01 to 05 | 1,675 | 1,758 | 1,073 | 66 | 4 |
| 06 to 18 | 19,926 | 20,010 | 13,426 | 975 | 111 |
| 19 to 20 | 66 | 49 | 19 | 4 | 0 |
| 21 to 44 | 140 | 59 | 25 | 36 | 10 |
| 45 to 64 | 58 | 32 | 4 | 5 | 4 |
| 65 and over | 3 | 1 | 1 | 1 | 0 |
| Mental Health Skill Building Services | 15,371 | 15,104 | 3,917 | 943 | 448 |
| 00 Under 1 | 0 | 1 | 0 | 0 | 0 |
| 01 to 05 | 12 | 8 | 5 | 0 | 0 |
| 06 to 18 | 465 | 444 | 183 | 20 | 16 |
| 19 to 20 | 436 | 451 | 142 | 25 | 10 |
| 21 to 44 | 7,674 | 7,521 | 2,603 | 469 | 217 |
| 45 to 64 | 6,338 | 6,104 | 881 | 356 | 182 |
| 65 and over | 961 | 950 | 149 | 79 | 28 |
| Other Behavioral Health Services | 20,413 | 19,803 | 11,922 | 8,167 | 5,265 |
| 00 Under 1 | 0 | 0 | 1 | 1 | 0 |
| 01 to 05 | 172 | 158 | 66 | 4 | 2 |
| 06 to 18 | 5,180 | 5,151 | 2,435 | 485 | 305 |
| 19 to 20 | 416 | 396 | 179 | 171 | 80 |
| 21 to 44 | 8,257 | 8,103 | 6,233 | 5,270 | 3,479 |
| 45 to 64 | 5,737 | 5,364 | 2,847 | 2,098 | 1,294 |
| 65 and over | 949 | 841 | 211 | 165 | 121 |

Recipients by Service Category and Age Group

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Residential Treatment Centers - Level A/B | 849 | 670 | 646 | 640 | 603 |
| 01 to 05 | 4 | 0 | 0 | 4 | 5 |
| 06 to 18 | 843 | 666 | 645 | 637 | 597 |
| 19 to 20 | 5 | 6 | 2 | 1 | 1 |
| 21 to 44 | 0 | 1 | 0 | 0 | 0 |
| EPSDT Specialty Services | 3,697 | 4,096 | 2,222 | 696 | 450 |
| 01 to 05 | 1,304 | 1,495 | 873 | 141 | 48 |
| 06 to 18 | 2,577 | 2,767 | 1,371 | 536 | 395 |
| 19 to 20 | 97 | 111 | 44 | 32 | 24 |
| 21 to 44 | 11 | 15 | 23 | 5 | 3 |
| 45 to 64 | 0 | 0 | 6 | 4 | 1 |
| 65 and over | 0 | 0 | 1 | 0 | 1 |

| Recipients by Service Category and Region | | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|-------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total Recipients | | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| Capitated Care | | 1,004,941 | 1,114,827 | 1,422,793 | 1,612,653 | 1,735,405 |
| MCO | | 1,003,234 | 1,113,254 | 1,421,412 | 1,611,222 | 1,733,964 |
| MCO Capitation Payments - LIFC | | 858,780 | 869,339 | 1,143,243 | 1,333,540 | 1,448,960 |
| | Central | 214,110 | 218,869 | 286,479 | 339,556 | 368,860 |
| | Charlottesville Western | 102,208 | 102,331 | 135,476 | 159,743 | 172,248 |
| | Northern and Winchester | 216,229 | 219,501 | 279,684 | 327,886 | 359,843 |
| | Roanoke and Alleghany | 84,034 | 84,647 | 110,500 | 130,554 | 140,528 |
| | Southwest | 53,112 | 52,422 | 69,948 | 81,748 | 87,187 |
| | Tidewater | 199,375 | 201,658 | 272,856 | 308,839 | 335,882 |
| MCO Capitation Payments - ABD | | 117,559 | 111,891 | 15,911 | 15,940 | 15,792 |
| | Central | 30,767 | 29,084 | 3,754 | 3,650 | 3,532 |
| | Charlottesville Western | 16,681 | 15,877 | 2,726 | 2,821 | 2,737 |
| | Northern and Winchester | 17,029 | 15,701 | 2,372 | 2,424 | 2,444 |
| | Roanoke and Alleghany | 14,743 | 14,133 | 2,437 | 2,585 | 2,675 |
| | Southwest | 12,607 | 11,993 | 1,825 | 1,870 | 1,864 |
| | Tidewater | 27,477 | 26,135 | 3,211 | 3,035 | 2,964 |
| MCO Capitation Payments - CCC | | 38,392 | 27,500 | 12 | 0 | 4 |
| | Central | 12,481 | 9,445 | 5 | 0 | 1 |
| | Charlottesville Western | 3,425 | 2,380 | 0 | 0 | 1 |
| | Northern and Winchester | 4,596 | 3,060 | 2 | 0 | 1 |
| | Roanoke and Alleghany | 7,445 | 5,170 | 4 | 0 | 1 |
| | Tidewater | 10,660 | 7,542 | 2 | 0 | 0 |
| MCO Capitation Payments - CCC Plus | | 0 | 231,243 | 280,567 | 297,915 | 301,952 |
| | Central | 0 | 57,070 | 69,056 | 74,245 | 75,741 |
| | Charlottesville Western | 0 | 32,189 | 38,714 | 41,100 | 41,302 |
| | Northern and Winchester | 0 | 41,852 | 49,360 | 52,597 | 54,205 |
| | Roanoke and Alleghany | 0 | 27,709 | 34,627 | 36,440 | 36,131 |
| | Southwest | 0 | 22,840 | 28,642 | 29,349 | 28,396 |
| | Tidewater | 0 | 50,759 | 62,527 | 67,325 | 68,815 |
| PACE | | 1,806 | 1,808 | 1,767 | 1,863 | 1,936 |
| PACE | | 1,806 | 1,808 | 1,767 | 1,863 | 1,936 |
| | Central | 347 | 311 | 300 | 364 | 382 |
| | Charlottesville Western | 332 | 357 | 369 | 463 | 519 |
| | Northern and Winchester | 154 | 161 | 119 | 1 | 4 |
| | Roanoke and Alleghany | 129 | 177 | 191 | 251 | 270 |
| | Southwest | 234 | 231 | 237 | 233 | 224 |
| | Tidewater | 617 | 575 | 556 | 556 | 538 |
| Fee-For-Service (FFS) Care | | 1,123,502 | 1,116,040 | 1,198,571 | 1,144,171 | 1,056,259 |
| Acute Care | | 1,102,837 | 1,093,805 | 1,186,337 | 1,140,939 | 1,053,686 |
| General Medical Ser | | 1,043,339 | 1,031,134 | 1,064,108 | 1,011,448 | 904,984 |
| Inpatient Hospital | | 56,500 | 45,521 | 36,925 | 40,254 | 32,852 |
| | Central | 13,070 | 10,789 | 9,402 | 10,481 | 8,105 |
| | Charlottesville Western | 7,053 | 5,465 | 4,452 | 4,352 | 3,447 |
| | Northern and Winchester | 17,301 | 14,555 | 11,804 | 13,140 | 11,701 |
| | Roanoke and Alleghany | 5,514 | 4,541 | 3,496 | 4,033 | 2,907 |
| | Southwest | 3,951 | 2,738 | 1,658 | 1,542 | 1,250 |
| | Tidewater | 9,705 | 7,496 | 6,154 | 6,813 | 5,485 |
| Outpatient Hospital | | 184,348 | 142,068 | 112,250 | 117,786 | 74,885 |
| | Central | 45,247 | 34,130 | 29,754 | 33,161 | 18,878 |
| | Charlottesville Western | 28,996 | 22,250 | 18,066 | 17,741 | 11,428 |
| | Northern and Winchester | 32,963 | 25,470 | 17,449 | 20,983 | 13,424 |
| | Roanoke and Alleghany | 21,367 | 16,861 | 13,975 | 14,393 | 8,801 |
| | Southwest | 17,994 | 13,816 | 9,558 | 8,275 | 5,077 |
| | Tidewater | 38,771 | 30,106 | 23,757 | 23,552 | 17,435 |
| Prescribed Drugs | | 154,372 | 130,278 | 100,735 | 69,142 | 36,022 |
| | Central | 36,549 | 31,087 | 25,143 | 18,689 | 9,391 |
| | Charlottesville Western | 22,133 | 18,327 | 14,045 | 9,227 | 4,858 |
| | Northern and Winchester | 26,784 | 22,541 | 15,553 | 12,148 | 6,675 |
| | Roanoke and Alleghany | 18,890 | 16,022 | 13,609 | 8,848 | 4,272 |
| | Southwest | 17,251 | 14,418 | 10,950 | 5,863 | 2,995 |
| | Tidewater | 33,801 | 28,783 | 22,035 | 14,615 | 7,981 |
| Lab/X-ray | | 62,605 | 53,786 | 39,021 | 32,903 | 22,383 |
| | Central | 15,632 | 13,686 | 10,549 | 8,618 | 5,847 |
| | Charlottesville Western | 7,752 | 6,189 | 4,330 | 3,753 | 2,768 |
| | Northern and Winchester | 10,868 | 9,476 | 7,375 | 6,629 | 5,117 |
| | Roanoke and Alleghany | 8,966 | 7,363 | 4,466 | 5,800 | 3,005 |
| | Southwest | 6,054 | 5,767 | 3,780 | 2,417 | 1,378 |
| | Tidewater | 13,531 | 11,495 | 8,611 | 5,754 | 4,318 |

Recipients by Service Category and Region

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Physicians | 299,070 | 255,774 | 205,344 | 185,540 | 126,369 |
| Central | 70,932 | 60,931 | 51,814 | 49,121 | 30,966 |
| Charlottesville Western | 40,730 | 34,670 | 27,922 | 24,173 | 16,608 |
| Northern and Winchester | 67,541 | 56,807 | 43,144 | 41,933 | 30,213 |
| Roanoke and Alleghany | 33,037 | 29,223 | 24,544 | 22,415 | 15,198 |
| Southwest | 26,232 | 22,749 | 15,840 | 12,036 | 8,071 |
| Tidewater | 62,108 | 52,659 | 42,935 | 36,611 | 25,780 |
| Other Practitioners | 93,841 | 84,705 | 58,176 | 49,109 | 37,723 |
| Central | 22,724 | 19,436 | 14,246 | 12,523 | 9,756 |
| Charlottesville Western | 15,810 | 14,164 | 9,247 | 7,852 | 6,075 |
| Northern and Winchester | 11,248 | 11,214 | 7,859 | 7,347 | 6,035 |
| Roanoke and Alleghany | 12,061 | 10,716 | 7,645 | 6,437 | 4,846 |
| Southwest | 13,613 | 12,290 | 7,453 | 5,803 | 4,129 |
| Tidewater | 18,760 | 17,256 | 11,981 | 9,354 | 7,048 |
| Clinic Services | 52,139 | 49,037 | 37,676 | 30,190 | 19,492 |
| Central | 9,999 | 9,374 | 7,446 | 5,850 | 3,710 |
| Charlottesville Western | 9,303 | 8,650 | 6,803 | 5,988 | 4,035 |
| Northern and Winchester | 7,804 | 7,807 | 6,169 | 5,736 | 3,533 |
| Roanoke and Alleghany | 6,323 | 6,060 | 4,990 | 4,117 | 2,807 |
| Southwest | 8,910 | 8,159 | 5,120 | 3,252 | 1,897 |
| Tidewater | 9,959 | 9,142 | 7,228 | 5,299 | 3,551 |
| EPSDT Screenings | 48,574 | 40,602 | 33,257 | 25,618 | 16,930 |
| Central | 11,107 | 9,515 | 7,558 | 5,910 | 3,517 |
| Charlottesville Western | 5,581 | 4,321 | 3,921 | 2,837 | 1,860 |
| Northern and Winchester | 14,078 | 11,829 | 10,124 | 8,869 | 6,105 |
| Roanoke and Alleghany | 4,455 | 3,719 | 2,980 | 2,122 | 1,492 |
| Southwest | 2,250 | 1,783 | 1,480 | 976 | 578 |
| Tidewater | 11,148 | 9,461 | 7,214 | 4,918 | 3,383 |
| Early Intervention Services | 10,766 | 11,085 | 7,846 | 1,343 | 566 |
| Central | 2,351 | 2,514 | 1,690 | 339 | 125 |
| Charlottesville Western | 1,652 | 1,797 | 1,263 | 171 | 91 |
| Northern and Winchester | 2,752 | 2,768 | 1,992 | 391 | 126 |
| Roanoke and Alleghany | 1,355 | 1,309 | 979 | 146 | 76 |
| Southwest | 679 | 673 | 594 | 66 | 32 |
| Tidewater | 2,093 | 2,123 | 1,363 | 232 | 116 |
| School-Based Services | 32,080 | 32,807 | 32,917 | 33,197 | 29,000 |
| Central | 7,487 | 8,363 | 8,281 | 8,372 | 6,845 |
| Charlottesville Western | 3,989 | 4,033 | 4,059 | 3,981 | 3,426 |
| Northern and Winchester | 9,319 | 8,840 | 8,906 | 8,997 | 8,380 |
| Roanoke and Alleghany | 3,259 | 3,214 | 3,214 | 3,099 | 2,992 |
| Southwest | 2,387 | 2,485 | 2,504 | 2,455 | 2,282 |
| Tidewater | 5,785 | 6,034 | 6,132 | 6,435 | 5,163 |
| Mental Health Clinics | 22,722 | 21,070 | 17,342 | 11,749 | 7,808 |
| Central | 4,064 | 3,920 | 2,925 | 2,338 | 1,373 |
| Charlottesville Western | 5,171 | 4,956 | 3,565 | 2,498 | 1,642 |
| Northern and Winchester | 3,914 | 2,977 | 2,928 | 1,949 | 1,723 |
| Roanoke and Alleghany | 3,765 | 3,765 | 3,299 | 2,026 | 1,284 |
| Southwest | 2,403 | 2,096 | 1,748 | 1,305 | 796 |
| Tidewater | 3,656 | 3,545 | 2,988 | 1,716 | 1,052 |
| Dental | 455,416 | 460,693 | 483,330 | 485,518 | 484,675 |
| Central | 113,665 | 114,026 | 120,033 | 122,207 | 122,912 |
| Charlottesville Western | 51,945 | 52,029 | 54,786 | 54,862 | 51,948 |
| Northern and Winchester | 124,411 | 128,741 | 135,979 | 138,080 | 147,339 |
| Roanoke and Alleghany | 41,204 | 42,184 | 43,049 | 42,699 | 39,516 |
| Southwest | 27,553 | 26,758 | 27,901 | 26,612 | 24,866 |
| Tidewater | 98,125 | 98,394 | 103,005 | 102,086 | 99,229 |
| Home Health | 1,814 | 1,565 | 1,259 | 1,324 | 905 |
| Central | 469 | 387 | 301 | 394 | 209 |
| Charlottesville Western | 222 | 210 | 194 | 146 | 117 |
| Northern and Winchester | 230 | 167 | 112 | 107 | 112 |
| Roanoke and Alleghany | 257 | 253 | 259 | 238 | 154 |
| Southwest | 174 | 150 | 71 | 66 | 64 |
| Tidewater | 466 | 401 | 323 | 374 | 249 |
| Hospice Benefits | 4,232 | 3,628 | 1,610 | 1,324 | 1,077 |
| Central | 996 | 874 | 377 | 371 | 315 |
| Charlottesville Western | 639 | 557 | 265 | 194 | 143 |
| Northern and Winchester | 813 | 687 | 297 | 228 | 216 |
| Roanoke and Alleghany | 571 | 488 | 202 | 155 | 136 |
| Southwest | 298 | 234 | 97 | 60 | 43 |
| Tidewater | 921 | 793 | 374 | 317 | 226 |

Recipients by Service Category and Region

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Durable Medical Equipment | 61,927 | 58,231 | 26,663 | 21,456 | 16,075 |
| Central | 14,471 | 13,204 | 6,840 | 6,261 | 4,915 |
| Charlottesville Western | 9,711 | 9,010 | 3,840 | 3,029 | 2,150 |
| Northern and Winchester | 11,285 | 11,537 | 4,141 | 3,222 | 2,227 |
| Roanoke and Alleghany | 7,246 | 6,966 | 3,524 | 2,541 | 1,793 |
| Southwest | 7,854 | 7,204 | 2,810 | 1,893 | 1,439 |
| Tidewater | 11,669 | 10,608 | 5,657 | 4,614 | 3,592 |
| Emergency Transportation | 38,199 | 28,150 | 16,283 | 18,139 | 12,985 |
| Central | 8,447 | 5,773 | 4,074 | 4,486 | 3,274 |
| Charlottesville Western | 6,624 | 4,987 | 2,682 | 2,780 | 2,101 |
| Northern and Winchester | 7,048 | 5,661 | 2,518 | 3,064 | 2,150 |
| Roanoke and Alleghany | 4,883 | 3,865 | 2,352 | 2,805 | 1,898 |
| Southwest | 4,283 | 2,939 | 1,229 | 1,255 | 924 |
| Tidewater | 7,068 | 5,038 | 3,476 | 3,798 | 2,652 |
| Non-Emergency Transportation | 640,048 | 606,010 | 601,109 | 517,386 | 404,956 |
| Central | 157,381 | 150,527 | 153,106 | 129,906 | 98,670 |
| Charlottesville Western | 80,811 | 75,995 | 75,257 | 61,177 | 47,052 |
| Northern and Winchester | 148,348 | 138,468 | 135,591 | 135,725 | 110,324 |
| Roanoke and Alleghany | 65,560 | 60,332 | 61,690 | 51,788 | 39,039 |
| Southwest | 46,143 | 43,170 | 39,007 | 30,218 | 22,416 |
| Tidewater | 145,977 | 141,290 | 139,181 | 110,037 | 88,574 |
| Health Insurance Premium Payments | 213,429 | 215,860 | 218,779 | 223,223 | 228,864 |
| Health Insurance Premium Payments | 2,184 | 2,258 | 2,180 | 2,096 | 1,980 |
| Central | 523 | 511 | 519 | 499 | 473 |
| Charlottesville Western | 329 | 312 | 304 | 281 | 266 |
| Northern and Winchester | 705 | 817 | 812 | 782 | 757 |
| Roanoke and Alleghany | 148 | 132 | 105 | 101 | 89 |
| Southwest | 113 | 117 | 100 | 96 | 80 |
| Tidewater | 379 | 375 | 347 | 341 | 329 |
| Medicare Premiums Part A&B | 210,081 | 212,528 | 215,029 | 219,717 | 225,466 |
| Central | 48,822 | 49,261 | 49,714 | 51,213 | 52,819 |
| Charlottesville Western | 32,625 | 32,889 | 32,977 | 33,302 | 33,633 |
| Northern and Winchester | 36,819 | 38,006 | 38,692 | 39,620 | 41,068 |
| Roanoke and Alleghany | 29,080 | 29,094 | 29,290 | 29,597 | 29,828 |
| Southwest | 23,672 | 23,739 | 23,673 | 23,695 | 23,670 |
| Tidewater | 40,834 | 41,586 | 42,290 | 44,032 | 45,670 |
| Medicare Premiums Part D Clawback | 138,923 | 140,711 | 141,335 | 142,220 | 141,975 |
| Central | 32,962 | 33,278 | 33,252 | 33,726 | 33,633 |
| Charlottesville Western | 20,464 | 20,555 | 20,485 | 20,551 | 20,363 |
| Northern and Winchester | 27,397 | 28,201 | 28,604 | 28,786 | 29,008 |
| Roanoke and Alleghany | 17,260 | 17,440 | 17,434 | 17,376 | 16,963 |
| Southwest | 14,015 | 14,049 | 13,887 | 13,551 | 13,219 |
| Tidewater | 28,071 | 28,741 | 28,906 | 29,507 | 29,663 |
| Long-Term Care | 74,902 | 73,510 | 36,271 | 33,946 | 25,714 |
| Institutional Services | 25,870 | 24,236 | 12,152 | 11,551 | 6,502 |
| ICF/ID Facilities - Public | 362 | 288 | 195 | 115 | 78 |
| Central | 7 | 10 | 43 | 30 | 9 |
| Charlottesville Western | 195 | 146 | 94 | 44 | 5 |
| Northern and Winchester | 7 | 0 | 2 | 0 | 4 |
| Roanoke and Alleghany | 5 | 7 | 18 | 16 | 1 |
| Southwest | 105 | 139 | 101 | 13 | 3 |
| Tidewater | 69 | 65 | 33 | 64 | 59 |
| ICF/ID Facilities - Private | 548 | 559 | 545 | 544 | 529 |
| Central | 66 | 72 | 67 | 69 | 68 |
| Charlottesville Western | 89 | 97 | 89 | 90 | 82 |
| Northern and Winchester | 103 | 95 | 96 | 90 | 83 |
| Roanoke and Alleghany | 31 | 33 | 32 | 30 | 31 |
| Southwest | 20 | 22 | 20 | 21 | 19 |
| Tidewater | 250 | 249 | 247 | 251 | 248 |
| Nursing Facility | 24,970 | 23,401 | 11,421 | 10,903 | 5,898 |
| Central | 5,663 | 5,273 | 2,803 | 2,636 | 1,549 |
| Charlottesville Western | 4,400 | 4,074 | 1,748 | 1,619 | 840 |
| Northern and Winchester | 4,079 | 3,956 | 2,013 | 1,856 | 1,024 |
| Roanoke and Alleghany | 3,839 | 3,669 | 1,644 | 1,536 | 794 |
| Southwest | 2,422 | 2,487 | 887 | 918 | 481 |
| Tidewater | 4,783 | 4,307 | 2,373 | 2,366 | 1,214 |

Recipients by Service Category and Region

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Community-Based Services | 51,405 | 50,690 | 24,508 | 22,585 | 19,276 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Central | 0 | 0 | 0 | 0 | 0 |
| Charlottesville Western | 0 | 0 | 0 | 0 | 0 |
| Northern and Winchester | 0 | 0 | 0 | 0 | 0 |
| Roanoke and Alleghany | 0 | 0 | 0 | 0 | 0 |
| Southwest | 0 | 0 | 0 | 0 | 0 |
| Tidewater | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 1,133 | 1,119 | 186 | 148 | 27 |
| Central | 309 | 273 | 80 | 53 | 5 |
| Charlottesville Western | 74 | 61 | 8 | 5 | 2 |
| Northern and Winchester | 653 | 698 | 70 | 69 | 12 |
| Roanoke and Alleghany | 58 | 52 | 19 | 17 | 4 |
| Southwest | 9 | 9 | 0 | 0 | 0 |
| Tidewater | 32 | 28 | 9 | 4 | 4 |
| Attendant Care- Agency Directed | 20,025 | 18,805 | 6,264 | 4,966 | 2,475 |
| Central | 4,101 | 3,534 | 1,310 | 964 | 360 |
| Charlottesville Western | 2,144 | 1,871 | 548 | 469 | 244 |
| Northern and Winchester | 6,877 | 7,011 | 2,154 | 1,827 | 1,128 |
| Roanoke and Alleghany | 996 | 806 | 295 | 168 | 65 |
| Southwest | 707 | 640 | 177 | 96 | 38 |
| Tidewater | 5,297 | 4,986 | 1,797 | 1,453 | 646 |
| Attendant Care- Consumer Directed | 23,195 | 22,874 | 7,962 | 6,893 | 6,048 |
| Central | 6,204 | 6,257 | 2,351 | 1,914 | 1,631 |
| Charlottesville Western | 4,437 | 4,403 | 1,356 | 1,170 | 1,016 |
| Northern and Winchester | 4,420 | 4,301 | 1,576 | 1,471 | 1,421 |
| Roanoke and Alleghany | 3,255 | 3,091 | 1,006 | 850 | 664 |
| Southwest | 1,908 | 1,824 | 525 | 477 | 417 |
| Tidewater | 3,100 | 3,092 | 1,180 | 1,033 | 924 |
| Consumer Direction Facilitation | 23,555 | 22,262 | 8,519 | 7,711 | 7,037 |
| Central | 6,297 | 5,945 | 2,420 | 2,071 | 1,897 |
| Charlottesville Western | 4,396 | 4,292 | 1,512 | 1,424 | 1,233 |
| Northern and Winchester | 4,567 | 4,368 | 1,693 | 1,560 | 1,560 |
| Roanoke and Alleghany | 3,285 | 3,119 | 1,112 | 962 | 827 |
| Southwest | 1,977 | 1,838 | 603 | 538 | 506 |
| Tidewater | 3,144 | 2,771 | 1,208 | 1,178 | 1,046 |
| Skilled/Private Duty Nursing | 764 | 826 | 668 | 687 | 629 |
| Central | 168 | 161 | 117 | 110 | 106 |
| Charlottesville Western | 47 | 67 | 64 | 62 | 53 |
| Northern and Winchester | 256 | 288 | 238 | 226 | 219 |
| Roanoke and Alleghany | 51 | 62 | 51 | 93 | 79 |
| Southwest | 40 | 40 | 43 | 54 | 59 |
| Tidewater | 209 | 215 | 160 | 149 | 119 |
| EPSDT Skilled Nursing | 567 | 475 | 229 | 172 | 66 |
| Central | 103 | 88 | 48 | 25 | 13 |
| Charlottesville Western | 20 | 14 | 6 | 3 | 4 |
| Northern and Winchester | 264 | 233 | 103 | 83 | 38 |
| Roanoke and Alleghany | 23 | 17 | 6 | 6 | 1 |
| Southwest | 8 | 9 | 4 | 3 | 0 |
| Tidewater | 154 | 115 | 62 | 53 | 10 |
| Habilitation Services | 10,271 | 10,836 | 11,397 | 12,071 | 12,311 |
| Central | 2,941 | 3,098 | 3,198 | 3,377 | 3,416 |
| Charlottesville Western | 1,493 | 1,581 | 1,646 | 1,721 | 1,697 |
| Northern and Winchester | 1,912 | 2,017 | 2,182 | 2,390 | 2,509 |
| Roanoke and Alleghany | 1,137 | 1,203 | 1,253 | 1,292 | 1,272 |
| Southwest | 620 | 674 | 702 | 725 | 708 |
| Tidewater | 2,370 | 2,474 | 2,602 | 2,747 | 2,830 |
| Other Waiver Services | 3,350 | 2,686 | 764 | 746 | 623 |
| Central | 815 | 609 | 191 | 176 | 164 |
| Charlottesville Western | 778 | 657 | 161 | 150 | 116 |
| Northern and Winchester | 313 | 300 | 116 | 189 | 173 |
| Roanoke and Alleghany | 505 | 403 | 83 | 51 | 31 |
| Southwest | 545 | 437 | 54 | 71 | 20 |
| Tidewater | 411 | 288 | 159 | 109 | 119 |

Recipients by Service Category and Region

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Case Management | 59,505 | 57,620 | 41,382 | 25,453 | 23,669 |
| DD Case Management | 2,153 | 1,573 | 1,758 | 2,082 | 2,394 |
| Central | 430 | 372 | 456 | 547 | 610 |
| Charlottesville Western | 350 | 305 | 280 | 349 | 383 |
| Northern and Winchester | 575 | 393 | 430 | 490 | 573 |
| Roanoke and Alleghany | 324 | 178 | 199 | 237 | 285 |
| Southwest | 31 | 38 | 51 | 73 | 99 |
| Tidewater | 453 | 306 | 364 | 409 | 465 |
| ID/MR Case Management | 15,993 | 16,376 | 16,555 | 16,959 | 17,082 |
| Central | 4,513 | 4,617 | 4,642 | 4,745 | 4,728 |
| Charlottesville Western | 2,499 | 2,557 | 2,564 | 2,581 | 2,516 |
| Northern and Winchester | 2,727 | 2,846 | 2,947 | 3,152 | 3,296 |
| Roanoke and Alleghany | 1,881 | 1,923 | 1,897 | 1,918 | 1,876 |
| Southwest | 1,104 | 1,153 | 1,173 | 1,168 | 1,188 |
| Tidewater | 3,494 | 3,517 | 3,516 | 3,594 | 3,609 |
| Mental Health Case Management | 38,834 | 37,420 | 20,665 | 4,304 | 2,464 |
| Central | 7,509 | 6,988 | 3,409 | 877 | 525 |
| Charlottesville Western | 6,746 | 6,611 | 3,392 | 809 | 430 |
| Northern and Winchester | 4,725 | 4,285 | 1,911 | 715 | 426 |
| Roanoke and Alleghany | 8,214 | 8,154 | 5,350 | 753 | 391 |
| Southwest | 6,746 | 6,878 | 4,492 | 692 | 394 |
| Tidewater | 5,303 | 4,841 | 2,225 | 470 | 302 |
| Maternal/Infant Care Case Management | 1,361 | 1,048 | 931 | 577 | 179 |
| Central | 75 | 58 | 52 | 38 | 8 |
| Charlottesville Western | 129 | 83 | 70 | 40 | 10 |
| Northern and Winchester | 166 | 163 | 167 | 168 | 62 |
| Roanoke and Alleghany | 233 | 135 | 136 | 57 | 13 |
| Southwest | 391 | 291 | 222 | 125 | 26 |
| Tidewater | 367 | 320 | 284 | 150 | 60 |
| Treatment Foster Care Case Management | 1,764 | 1,681 | 1,840 | 1,842 | 1,837 |
| Central | 503 | 501 | 543 | 539 | 485 |
| Charlottesville Western | 342 | 345 | 381 | 418 | 397 |
| Northern and Winchester | 253 | 214 | 199 | 189 | 200 |
| Roanoke and Alleghany | 357 | 337 | 363 | 424 | 445 |
| Southwest | 125 | 108 | 133 | 123 | 117 |
| Tidewater | 322 | 281 | 347 | 282 | 297 |
| Mental Health Services | 62,394 | 64,483 | 38,749 | 12,891 | 7,950 |
| Institutional Services | 2,597 | 2,271 | 2,142 | 1,976 | 1,666 |
| Mental Hospital - State | 568 | 546 | 503 | 313 | 84 |
| Central | 243 | 245 | 222 | 106 | 36 |
| Charlottesville Western | 83 | 62 | 67 | 40 | 9 |
| Northern and Winchester | 48 | 62 | 63 | 41 | 3 |
| Roanoke and Alleghany | 112 | 91 | 96 | 45 | 7 |
| Southwest | 42 | 107 | 110 | 50 | 15 |
| Tidewater | 58 | 80 | 35 | 73 | 16 |
| Mental Hospital - Private | 318 | 239 | 144 | 160 | 146 |
| Central | 60 | 53 | 45 | 31 | 32 |
| Charlottesville Western | 20 | 19 | 16 | 21 | 20 |
| Northern and Winchester | 97 | 91 | 45 | 46 | 40 |
| Roanoke and Alleghany | 18 | 8 | 3 | 12 | 13 |
| Southwest | 11 | 7 | 4 | 4 | 6 |
| Tidewater | 112 | 61 | 32 | 46 | 37 |
| Residential Treatment Centers - Level C | 1,929 | 1,698 | 1,672 | 1,695 | 1,523 |
| Central | 617 | 551 | 492 | 449 | 435 |
| Charlottesville Western | 346 | 287 | 344 | 379 | 315 |
| Northern and Winchester | 442 | 388 | 386 | 381 | 363 |
| Roanoke and Alleghany | 189 | 177 | 198 | 218 | 204 |
| Southwest | 108 | 99 | 82 | 87 | 91 |
| Tidewater | 392 | 329 | 297 | 295 | 243 |
| Community-Based Services | 61,442 | 63,590 | 37,736 | 11,691 | 6,957 |
| Intensive In-Home Treatment | 15,381 | 17,216 | 10,246 | 754 | 408 |
| Central | 5,334 | 6,076 | 3,583 | 233 | 111 |
| Charlottesville Western | 1,550 | 1,809 | 1,185 | 90 | 51 |
| Northern and Winchester | 2,278 | 2,359 | 1,391 | 123 | 83 |
| Roanoke and Alleghany | 1,322 | 1,279 | 824 | 93 | 55 |
| Southwest | 506 | 590 | 405 | 57 | 22 |
| Tidewater | 4,541 | 5,250 | 2,902 | 162 | 89 |

Recipients by Service Category and Region

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Therapeutic Day Treatment | 21,180 | 21,241 | 14,302 | 1,079 | 129 |
| Central | 5,274 | 5,253 | 3,050 | 249 | 24 |
| Charlottesville Western | 3,970 | 4,143 | 3,001 | 158 | 14 |
| Northern and Winchester | 2,421 | 2,215 | 1,447 | 101 | 21 |
| Roanoke and Alleghany | 3,230 | 3,272 | 2,398 | 294 | 23 |
| Southwest | 2,411 | 2,368 | 1,981 | 185 | 30 |
| Tidewater | 4,097 | 4,171 | 2,487 | 97 | 18 |
| Mental Health Skill Building Services | 15,371 | 15,104 | 3,917 | 943 | 448 |
| Central | 5,863 | 5,863 | 1,674 | 344 | 150 |
| Charlottesville Western | 1,990 | 2,019 | 564 | 130 | 66 |
| Northern and Winchester | 1,108 | 1,013 | 196 | 50 | 20 |
| Roanoke and Alleghany | 2,418 | 2,302 | 595 | 190 | 91 |
| Southwest | 611 | 576 | 80 | 36 | 16 |
| Tidewater | 3,599 | 3,478 | 828 | 195 | 108 |
| Other Behavioral Health Services | 20,413 | 19,803 | 11,922 | 8,167 | 5,265 |
| Central | 5,283 | 4,769 | 2,519 | 2,095 | 1,401 |
| Charlottesville Western | 3,624 | 3,445 | 1,830 | 1,245 | 737 |
| Northern and Winchester | 2,492 | 2,292 | 1,248 | 993 | 700 |
| Roanoke and Alleghany | 3,223 | 3,534 | 2,457 | 1,426 | 870 |
| Southwest | 2,167 | 1,916 | 1,747 | 964 | 627 |
| Tidewater | 3,791 | 3,984 | 2,173 | 1,471 | 943 |
| Residential Treatment Centers - Level A/B | 849 | 670 | 646 | 640 | 603 |
| Central | 341 | 271 | 234 | 251 | 210 |
| Charlottesville Western | 167 | 141 | 140 | 122 | 132 |
| Northern and Winchester | 108 | 89 | 90 | 76 | 77 |
| Roanoke and Alleghany | 134 | 114 | 104 | 114 | 125 |
| Southwest | 45 | 27 | 25 | 33 | 30 |
| Tidewater | 142 | 101 | 109 | 103 | 82 |
| EPSDT Specialty Services | 3,697 | 4,096 | 2,222 | 696 | 450 |
| Central | 1,085 | 1,250 | 589 | 175 | 129 |
| Charlottesville Western | 524 | 535 | 284 | 96 | 62 |
| Northern and Winchester | 1,114 | 1,195 | 707 | 273 | 176 |
| Roanoke and Alleghany | 225 | 287 | 202 | 53 | 22 |
| Southwest | 192 | 233 | 139 | 24 | 8 |
| Tidewater | 586 | 625 | 314 | 84 | 63 |

| Recipients by Eligibility Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Total Recipients | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| Aged | 89,969 | 93,540 | 94,382 | 96,388 | 96,711 |
| Disabled | 189,671 | 183,361 | 178,143 | 171,169 | 164,528 |
| BCC | 1,466 | 1,381 | 1,253 | 1,054 | 912 |
| Emer Svcs | 2,354 | 2,462 | 2,116 | 3,630 | 4,326 |
| QMB Only | 78,407 | 78,711 | 80,735 | 82,106 | 74,527 |
| Low Income Children | 620,669 | 617,946 | 634,064 | 640,997 | 656,718 |
| Foster Care | 8,467 | 8,264 | 8,207 | 8,124 | 7,696 |
| Adoptive Asst | 8,870 | 9,149 | 9,522 | 9,644 | 9,699 |
| Low Income Adults | 155,900 | 164,131 | 171,906 | 171,629 | 176,775 |
| Pregnant Women | 48,597 | 47,098 | 47,315 | 44,286 | 40,409 |
| Emer Svcs PW | 6,473 | 5,786 | 4,949 | 5,274 | 4,503 |
| Refugee | 1,523 | 1,031 | 373 | 69 | 21 |
| DOC | 294 | 318 | 414 | 601 | 578 |
| Plan First | 182,888 | 195,159 | 200,866 | 77,956 | 64,609 |
| GAP for SMI | 12,714 | 16,347 | 16,467 | 2,202 | 111 |
| ACA Medicaid Expansion | 0 | 0 | 311,051 | 510,833 | 595,992 |
| FAMIS | 101,823 | 104,673 | 118,009 | 119,073 | 109,634 |
| FAMIS PW | 3,641 | 3,734 | 4,252 | 4,967 | 4,622 |
| MCHIP | 90,369 | 98,729 | 111,309 | 118,713 | 116,222 |

| Recipients by Eligibility Category and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total Recipients | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| Aged | 89,969 | 93,540 | 94,382 | 96,388 | 96,711 |
| MCO Capitation Payments - ABD | 6,776 | 6,699 | 14 | 0 | 0 |
| MCO Capitation Payments - CCC | 18,115 | 13,366 | 8 | 0 | 3 |
| MCO Capitation Payments - CCC Plus | 0 | 75,820 | 84,996 | 88,551 | 90,240 |
| PACE | 1,528 | 1,554 | 1,495 | 1,553 | 1,572 |
| Inpatient Hospital | 9,502 | 5,749 | 1,932 | 1,640 | 1,134 |
| Outpatient Hospital | 28,882 | 20,590 | 5,176 | 5,863 | 2,483 |
| Prescribed Drugs | 26,248 | 20,424 | 6,069 | 4,180 | 2,339 |
| Lab/X-ray | 10,560 | 7,262 | 2,066 | 1,231 | 865 |
| Physicians | 49,387 | 39,248 | 11,922 | 8,468 | 5,323 |
| Other Practitioners | 25,873 | 21,381 | 6,218 | 4,632 | 2,801 |
| Clinic Services | 6,907 | 6,383 | 1,755 | 1,816 | 796 |
| EPSDT Screenings | 3 | 7 | 8 | 3 | 2 |
| Early Intervention Services | 5 | 0 | 0 | 1 | 1 |
| Mental Health Clinics | 989 | 862 | 359 | 233 | 186 |
| Dental | 3,600 | 5,153 | 5,401 | 5,179 | 4,786 |
| Home Health | 106 | 82 | 31 | 35 | 26 |
| Hospice Benefits | 2,936 | 2,548 | 1,143 | 807 | 494 |
| Durable Medical Equipment | 21,650 | 20,979 | 6,138 | 4,047 | 1,811 |
| Emergency Transportation | 15,283 | 10,426 | 2,898 | 2,146 | 1,485 |
| Non-Emergency Transportation | 70,492 | 70,905 | 27,366 | 25,279 | 17,694 |
| Medicare Premiums Part A&B | 78,677 | 81,413 | 82,295 | 84,065 | 83,740 |
| Medicare Premiums Part D Clawback | 76,039 | 79,673 | 80,942 | 82,721 | 82,808 |
| ICF/ID Facilities - Public | 82 | 78 | 59 | 36 | 20 |
| ICF/ID Facilities - Private | 63 | 83 | 83 | 87 | 86 |
| Nursing Facility | 19,526 | 18,591 | 9,236 | 8,678 | 4,508 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 852 | 889 | 152 | 119 | 18 |
| Attendant Care- Agency Directed | 10,821 | 10,217 | 3,225 | 2,338 | 829 |
| Attendant Care- Consumer Directed | 6,864 | 6,592 | 1,629 | 1,042 | 486 |
| Consumer Direction Facilitation | 6,864 | 6,283 | 1,781 | 1,136 | 624 |
| Skilled/Private Duty Nursing | 49 | 71 | 76 | 92 | 88 |
| Habilitation Services | 777 | 916 | 989 | 1,075 | 1,094 |
| Other Waiver Services | 1,744 | 1,442 | 100 | 40 | 24 |
| DD Case Management | 7 | 6 | 7 | 11 | 8 |
| ID/MR Case Management | 860 | 1,050 | 1,127 | 1,231 | 1,237 |
| Mental Health Case Management | 1,329 | 1,389 | 221 | 186 | 93 |
| Mental Hospital - State | 223 | 204 | 247 | 44 | 39 |
| Mental Hospital - Private | 2 | 2 | 0 | 0 | 0 |
| Residential Treatment Centers - Level C | 0 | 1 | 2 | 0 | 0 |
| Therapeutic Day Treatment | 2 | 1 | 1 | 1 | 0 |
| Mental Health Skill Building Services | 806 | 881 | 142 | 77 | 20 |
| Other Behavioral Health Services | 788 | 779 | 199 | 160 | 102 |

| Recipients by Eligibility Category and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Disabled | 189,671 | 183,361 | 178,143 | 171,169 | 164,528 |
| MCO Capitation Payments - ABD | 98,842 | 91,915 | 166 | 8 | 3 |
| MCO Capitation Payments - CCC | 21,852 | 14,266 | 4 | 0 | 1 |
| MCO Capitation Payments - CCC Plus | 0 | 153,636 | 165,036 | 161,448 | 157,556 |
| PACE | 407 | 296 | 293 | 333 | 356 |
| Inpatient Hospital | 13,727 | 9,684 | 5,599 | 2,694 | 1,392 |
| Outpatient Hospital | 51,910 | 35,691 | 15,015 | 10,535 | 4,640 |
| Prescribed Drugs | 40,452 | 32,877 | 13,455 | 6,193 | 3,339 |
| Lab/X-ray | 12,330 | 8,938 | 3,685 | 1,897 | 1,122 |
| Physicians | 69,933 | 55,296 | 25,134 | 13,356 | 7,573 |
| Other Practitioners | 31,247 | 23,338 | 8,569 | 4,781 | 3,085 |
| Clinic Services | 13,070 | 11,066 | 4,217 | 2,969 | 1,407 |
| EPSDT Screenings | 1,668 | 1,215 | 784 | 383 | 293 |
| Early Intervention Services | 1,414 | 1,372 | 595 | 401 | 178 |
| School-Based Services | 9,781 | 10,312 | 10,234 | 10,161 | 8,850 |
| Mental Health Clinics | 8,547 | 6,831 | 3,305 | 1,976 | 1,288 |
| Dental | 31,714 | 31,423 | 32,397 | 29,421 | 26,675 |
| Home Health | 1,264 | 1,097 | 645 | 182 | 70 |
| Hospice Benefits | 1,270 | 1,046 | 384 | 161 | 75 |
| Durable Medical Equipment | 27,631 | 23,108 | 7,163 | 4,463 | 2,476 |
| Emergency Transportation | 14,655 | 9,796 | 3,757 | 2,082 | 1,293 |
| Non-Emergency Transportation | 99,641 | 93,687 | 45,883 | 35,258 | 27,932 |
| Health Insurance Premium Payments | 1,401 | 1,572 | 1,547 | 1,502 | 1,418 |
| Medicare Premiums Part A&B | 71,579 | 65,163 | 63,739 | 62,346 | 60,976 |
| Medicare Premiums Part D Clawback | 69,153 | 63,022 | 60,972 | 60,046 | 58,819 |
| ICF/ID Facilities - Public | 296 | 220 | 142 | 82 | 56 |
| ICF/ID Facilities - Private | 502 | 480 | 453 | 447 | 422 |
| Nursing Facility | 6,179 | 4,995 | 1,984 | 1,545 | 667 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 314 | 240 | 32 | 23 | 6 |
| Attendant Care- Agency Directed | 9,531 | 8,298 | 2,823 | 2,315 | 1,364 |
| Attendant Care- Consumer Directed | 16,373 | 15,741 | 6,065 | 5,581 | 5,220 |
| Consumer Direction Facilitation | 16,500 | 15,340 | 6,342 | 6,015 | 5,716 |
| Skilled/Private Duty Nursing | 687 | 721 | 584 | 583 | 524 |
| EPSDT Skilled Nursing | 467 | 400 | 173 | 127 | 49 |
| Habilitation Services | 9,783 | 9,993 | 10,400 | 10,935 | 10,958 |
| Other Waiver Services | 1,670 | 1,233 | 642 | 683 | 568 |
| DD Case Management | 1,926 | 1,477 | 1,650 | 1,913 | 2,116 |
| ID/MR Case Management | 14,786 | 14,858 | 14,856 | 15,086 | 14,921 |
| Mental Health Case Management | 16,602 | 14,922 | 2,125 | 1,230 | 714 |
| Maternal/Infant Care Case Management | 21 | 14 | 10 | 2 | 1 |
| Treatment Foster Care Case Management | 43 | 39 | 61 | 70 | 85 |
| Mental Hospital - State | 173 | 151 | 64 | 60 | 33 |
| Mental Hospital - Private | 63 | 39 | 23 | 21 | 18 |
| Residential Treatment Centers - Level C | 319 | 316 | 327 | 351 | 322 |
| Intensive In-Home Treatment | 2,496 | 2,380 | 409 | 98 | 68 |
| Therapeutic Day Treatment | 3,101 | 2,747 | 484 | 96 | 22 |
| Mental Health Skill Building Services | 11,409 | 10,747 | 1,258 | 517 | 217 |
| Other Behavioral Health Services | 10,128 | 8,473 | 1,900 | 1,229 | 726 |
| Residential Treatment Centers - Level A/B | 75 | 54 | 53 | 55 | 64 |
| EPSDT Specialty Services | 2,369 | 2,349 | 806 | 451 | 334 |

| Recipients by Eligibility Category and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| BCC | 1,466 | 1,381 | 1,253 | 1,054 | 912 |
| MCO Capitation Payments - ABD | 0 | 0 | 0 | 0 | 0 |
| MCO Capitation Payments - CCC Plus | 0 | 1,105 | 1,168 | 1,002 | 892 |
| Inpatient Hospital | 228 | 114 | 41 | 21 | 13 |
| Outpatient Hospital | 1,272 | 941 | 386 | 193 | 103 |
| Prescribed Drugs | 1,187 | 1,059 | 370 | 161 | 46 |
| Lab/X-ray | 877 | 547 | 154 | 100 | 33 |
| Physicians | 1,324 | 1,171 | 538 | 267 | 138 |
| Other Practitioners | 580 | 318 | 97 | 30 | 22 |
| Clinic Services | 370 | 289 | 69 | 41 | 9 |
| EPSDT Screenings | 13 | 3 | 1 | 1 | 0 |
| School-Based Services | 0 | 0 | 0 | 0 | 0 |
| Mental Health Clinics | 59 | 36 | 13 | 5 | 3 |
| Dental | 143 | 149 | 142 | 141 | 127 |
| Home Health | 99 | 37 | 10 | 1 | 2 |
| Hospice Benefits | 21 | 9 | 2 | 0 | 0 |
| Durable Medical Equipment | 318 | 169 | 43 | 10 | 2 |
| Emergency Transportation | 114 | 46 | 17 | 8 | 2 |
| Non-Emergency Transportation | 1,345 | 1,284 | 496 | 286 | 142 |
| Medicare Premiums Part A&B | 32 | 42 | 36 | 48 | 85 |
| Medicare Premiums Part D Clawback | 10 | 3 | 4 | 8 | 68 |
| Nursing Facility | 5 | 4 | 1 | 2 | 1 |
| Attendant Care- Agency Directed | 11 | 3 | 1 | 0 | 0 |
| Attendant Care- Consumer Directed | 8 | 5 | 1 | 0 | 0 |
| Consumer Direction Facilitation | 9 | 4 | 1 | 0 | 0 |
| Other Waiver Services | 1 | 0 | 0 | 0 | 0 |
| ID/MR Case Management | 1 | 1 | 0 | 0 | 0 |
| Mental Health Case Management | 17 | 11 | 8 | 3 | 1 |
| Maternal/Infant Care Case Management | 0 | 0 | 0 | 0 | 0 |
| Therapeutic Day Treatment | 2 | 0 | 0 | 0 | 0 |
| Mental Health Skill Building Services | 11 | 7 | 1 | 0 | 0 |
| Other Behavioral Health Services | 16 | 8 | 8 | 4 | 5 |

| Recipients by Eligibility Category and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Emer Svcs | 2,354 | 2,462 | 2,116 | 3,630 | 4,326 |
| Inpatient Hospital | 1,475 | 1,528 | 1,230 | 2,253 | 2,748 |
| Outpatient Hospital | 707 | 756 | 580 | 1,116 | 1,383 |
| Prescribed Drugs | 127 | 74 | 0 | 1 | 0 |
| Lab/X-ray | 208 | 182 | 210 | 207 | 224 |
| Physicians | 1,753 | 1,930 | 1,704 | 2,981 | 3,267 |
| Other Practitioners | 86 | 141 | 109 | 246 | 372 |
| Clinic Services | 243 | 242 | 276 | 286 | 254 |
| Mental Health Clinics | 0 | 1 | 1 | 1 | 0 |
| Home Health | 0 | 1 | 0 | 3 | 5 |
| Durable Medical Equipment | 6 | 5 | 6 | 3 | 2 |
| Emergency Transportation | 136 | 176 | 175 | 203 | 168 |
| Mental Hospital - Private | 0 | 0 | 1 | 0 | 0 |
| Other Behavioral Health Services | 0 | 0 | 0 | 0 | 0 |
| QMB Only | 78,407 | 78,711 | 80,735 | 82,106 | 74,527 |
| MCO Capitation Payments - CCC | 1 | 1 | 0 | 0 | 0 |
| Inpatient Hospital | 3,733 | 3,233 | 3,031 | 2,784 | 2,362 |
| Outpatient Hospital | 20,133 | 19,075 | 18,700 | 17,968 | 15,718 |
| Prescribed Drugs | 0 | 0 | 0 | 0 | 0 |
| Lab/X-ray | 1,766 | 1,603 | 1,684 | 1,334 | 1,046 |
| Physicians | 27,179 | 26,711 | 26,273 | 25,392 | 22,351 |
| Other Practitioners | 12,542 | 13,044 | 12,797 | 12,628 | 11,003 |
| Clinic Services | 5,757 | 6,191 | 6,067 | 5,909 | 5,011 |
| Early Intervention Services | 0 | 0 | 4 | 3 | 0 |
| Mental Health Clinics | 1,726 | 1,398 | 1,391 | 1,213 | 964 |
| Dental | 11 | 10 | 12 | 10 | 2 |
| Home Health | 0 | 0 | 1 | 1 | 0 |
| Hospice Benefits | 0 | 0 | 0 | 0 | 1 |
| Durable Medical Equipment | 8,732 | 8,718 | 7,920 | 7,400 | 6,327 |
| Emergency Transportation | 4,814 | 4,511 | 4,422 | 4,130 | 3,539 |
| Non-Emergency Transportation | 478 | 583 | 738 | 532 | 376 |
| Health Insurance Premium Payments | 1 | 2 | 2 | 1 | 1 |
| Medicare Premiums Part A&B | 77,515 | 77,919 | 79,949 | 81,411 | 73,720 |
| Nursing Facility | 89 | 90 | 108 | 79 | 45 |
| Attendant Care- Agency Directed | 0 | 0 | 0 | 0 | 0 |
| Attendant Care- Consumer Directed | 3 | 0 | 0 | 0 | 0 |
| Habilitation Services | 0 | 0 | 0 | 0 | 1 |
| Other Waiver Services | 0 | 1 | 0 | 0 | 0 |
| Mental Health Case Management | 0 | 0 | 0 | 0 | 0 |
| Mental Hospital - State | 1 | 2 | 2 | 0 | 4 |
| Mental Hospital - Private | 0 | 1 | 0 | 0 | 1 |
| Mental Health Skill Building Services | 0 | 0 | 0 | 0 | 0 |
| Other Behavioral Health Services | 0 | 1 | 1 | 0 | 0 |

| Recipients by Eligibility Category and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Low Income Children | 620,669 | 617,946 | 634,064 | 640,997 | 656,718 |
| MCO Capitation Payments - LIFC | 585,501 | 584,777 | 619,075 | 628,970 | 647,453 |
| MCO Capitation Payments - ABD | 0 | 0 | 0 | 0 | 0 |
| MCO Capitation Payments - CCC Plus | 0 | 837 | 925 | 775 | 756 |
| Inpatient Hospital | 13,667 | 12,849 | 11,397 | 10,000 | 8,269 |
| Outpatient Hospital | 37,554 | 27,586 | 21,304 | 17,697 | 7,648 |
| Prescribed Drugs | 34,699 | 25,682 | 18,315 | 10,751 | 3,924 |
| Lab/X-ray | 7,836 | 6,270 | 4,205 | 3,905 | 2,109 |
| Physicians | 74,692 | 59,855 | 48,912 | 36,702 | 19,428 |
| Other Practitioners | 11,439 | 11,435 | 10,128 | 7,366 | 4,505 |
| Clinic Services | 11,380 | 9,758 | 8,496 | 6,778 | 3,711 |
| EPSDT Screenings | 39,945 | 33,060 | 26,875 | 20,278 | 13,764 |
| Early Intervention Services | 8,617 | 8,876 | 6,480 | 766 | 301 |
| School-Based Services | 19,256 | 19,180 | 18,634 | 18,542 | 15,690 |
| Mental Health Clinics | 2,374 | 1,937 | 1,589 | 1,314 | 828 |
| Dental | 307,003 | 303,972 | 305,290 | 282,094 | 275,659 |
| Home Health | 152 | 188 | 165 | 159 | 69 |
| Hospice Benefits | 9 | 3 | 11 | 13 | 13 |
| Durable Medical Equipment | 4,136 | 3,638 | 2,686 | 2,786 | 2,361 |
| Emergency Transportation | 1,501 | 1,269 | 1,020 | 1,029 | 430 |
| Non-Emergency Transportation | 182,504 | 152,662 | 137,109 | 112,355 | 74,501 |
| Health Insurance Premium Payments | 559 | 463 | 438 | 400 | 359 |
| Medicare Premiums Part A&B | 143 | 195 | 166 | 144 | 114 |
| Medicare Premiums Part D Clawback | 9 | 11 | 9 | 10 | 8 |
| ICF/ID Facilities - Private | 13 | 13 | 14 | 18 | 15 |
| Nursing Facility | 23 | 10 | 6 | 7 | 4 |
| Adult Day Care Services | 0 | 0 | 1 | 0 | 0 |
| Attendant Care- Agency Directed | 438 | 391 | 125 | 66 | 49 |
| Attendant Care- Consumer Directed | 827 | 588 | 209 | 180 | 160 |
| Consumer Direction Facilitation | 838 | 583 | 271 | 306 | 318 |
| Skilled/Private Duty Nursing | 55 | 39 | 14 | 12 | 6 |
| EPSDT Skilled Nursing | 92 | 79 | 56 | 41 | 15 |
| Habilitation Services | 72 | 95 | 86 | 92 | 78 |
| Other Waiver Services | 11 | 10 | 11 | 6 | 10 |
| DD Case Management | 210 | 127 | 96 | 111 | 100 |
| ID/MR Case Management | 717 | 631 | 574 | 568 | 551 |
| Mental Health Case Management | 13,105 | 12,483 | 9,625 | 760 | 351 |
| Maternal/Infant Care Case Management | 411 | 287 | 237 | 154 | 80 |
| Treatment Foster Care Case Management | 288 | 289 | 387 | 380 | 371 |
| Mental Hospital - State | 102 | 114 | 109 | 108 | 0 |
| Mental Hospital - Private | 161 | 114 | 79 | 83 | 66 |
| Residential Treatment Centers - Level C | 817 | 696 | 651 | 680 | 606 |
| Intensive In-Home Treatment | 10,763 | 12,468 | 7,936 | 460 | 209 |
| Therapeutic Day Treatment | 15,316 | 15,499 | 10,922 | 727 | 61 |
| Mental Health Skill Building Services | 291 | 308 | 135 | 10 | 10 |
| Other Behavioral Health Services | 3,423 | 3,541 | 1,744 | 263 | 159 |
| Residential Treatment Centers - Level A/B | 242 | 196 | 180 | 166 | 177 |
| EPSDT Specialty Services | 1,278 | 1,508 | 1,082 | 157 | 77 |

| Recipients by Eligibility Category and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Foster Care | 8,467 | 8,264 | 8,207 | 8,124 | 7,696 |
| MCO Capitation Payments - LIFC | 0 | 0 | 0 | 0 | 0 |
| MCO Capitation Payments - ABD | 7,475 | 7,300 | 7,563 | 7,582 | 7,274 |
| MCO Capitation Payments - CCC Plus | 0 | 77 | 70 | 62 | 63 |
| Inpatient Hospital | 144 | 134 | 130 | 117 | 79 |
| Outpatient Hospital | 820 | 695 | 585 | 564 | 375 |
| Prescribed Drugs | 1,334 | 1,186 | 1,041 | 788 | 573 |
| Lab/X-ray | 575 | 556 | 399 | 467 | 323 |
| Physicians | 1,670 | 1,516 | 1,441 | 1,214 | 834 |
| Other Practitioners | 729 | 821 | 924 | 812 | 550 |
| Clinic Services | 220 | 225 | 186 | 177 | 141 |
| EPSDT Screenings | 741 | 655 | 614 | 521 | 363 |
| Early Intervention Services | 639 | 693 | 462 | 66 | 45 |
| School-Based Services | 512 | 477 | 462 | 460 | 356 |
| Mental Health Clinics | 759 | 622 | 489 | 433 | 360 |
| Dental | 5,200 | 5,120 | 5,166 | 4,910 | 4,672 |
| Home Health | 2 | 2 | 3 | 3 | 0 |
| Hospice Benefits | 0 | 0 | 0 | 0 | 0 |
| Durable Medical Equipment | 172 | 246 | 212 | 204 | 164 |
| Emergency Transportation | 69 | 83 | 50 | 80 | 63 |
| Non-Emergency Transportation | 2,447 | 2,221 | 2,056 | 1,633 | 1,322 |
| Health Insurance Premium Payments | 2 | 8 | 8 | 8 | 11 |
| Medicare Premiums Part A&B | 17 | 18 | 16 | 8 | 10 |
| Medicare Premiums Part D Clawback | 2 | 4 | 4 | 3 | 3 |
| ICF/ID Facilities - Public | 0 | 0 | 0 | 0 | 0 |
| ICF/ID Facilities - Private | 5 | 5 | 4 | 5 | 4 |
| Nursing Facility | 7 | 5 | 1 | 0 | 1 |
| Adult Day Care Services | 1 | 0 | 0 | 0 | 0 |
| Attendant Care- Agency Directed | 29 | 17 | 5 | 3 | 1 |
| Attendant Care- Consumer Directed | 50 | 45 | 10 | 8 | 7 |
| Consumer Direction Facilitation | 58 | 46 | 20 | 16 | 18 |
| Skilled/Private Duty Nursing | 4 | 2 | 0 | 1 | 1 |
| EPSDT Skilled Nursing | 9 | 1 | 2 | 2 | 0 |
| Habilitation Services | 27 | 19 | 15 | 18 | 20 |
| Other Waiver Services | 3 | 2 | 0 | 1 | 0 |
| DD Case Management | 8 | 5 | 2 | 6 | 7 |
| ID/MR Case Management | 72 | 56 | 56 | 45 | 39 |
| Mental Health Case Management | 612 | 592 | 446 | 67 | 33 |
| Maternal/Infant Care Case Management | 5 | 2 | 2 | 3 | 1 |
| Treatment Foster Care Case Management | 1,644 | 1,538 | 1,623 | 1,663 | 1,587 |
| Mental Hospital - State | 48 | 44 | 47 | 60 | 1 |
| Mental Hospital - Private | 41 | 47 | 21 | 34 | 32 |
| Residential Treatment Centers - Level C | 715 | 626 | 595 | 583 | 468 |
| Intensive In-Home Treatment | 1,033 | 1,047 | 676 | 98 | 80 |
| Therapeutic Day Treatment | 1,001 | 1,034 | 814 | 84 | 15 |
| Mental Health Skill Building Services | 73 | 67 | 33 | 5 | 4 |
| Other Behavioral Health Services | 425 | 400 | 248 | 89 | 67 |
| Residential Treatment Centers - Level A/B | 552 | 436 | 410 | 409 | 370 |
| EPSDT Specialty Services | 100 | 140 | 97 | 53 | 35 |

| Recipients by Eligibility Category and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Adoptive Asst | 8,870 | 9,149 | 9,522 | 9,644 | 9,699 |
| MCO Capitation Payments - ABD | 7,062 | 7,208 | 8,972 | 9,146 | 9,215 |
| MCO Capitation Payments - CCC Plus | 0 | 303 | 344 | 356 | 345 |
| Inpatient Hospital | 68 | 61 | 38 | 25 | 11 |
| Outpatient Hospital | 607 | 524 | 340 | 173 | 127 |
| Prescribed Drugs | 1,385 | 1,243 | 908 | 286 | 225 |
| Lab/X-ray | 222 | 194 | 117 | 117 | 102 |
| Physicians | 1,516 | 1,388 | 1,086 | 395 | 279 |
| Other Practitioners | 453 | 507 | 418 | 231 | 178 |
| Clinic Services | 139 | 153 | 101 | 59 | 44 |
| EPSDT Screenings | 389 | 306 | 187 | 75 | 70 |
| Early Intervention Services | 68 | 87 | 71 | 10 | 6 |
| School-Based Services | 642 | 660 | 700 | 721 | 629 |
| Mental Health Clinics | 282 | 239 | 207 | 147 | 125 |
| Dental | 4,914 | 5,002 | 5,172 | 5,023 | 4,871 |
| Home Health | 3 | 0 | 3 | 1 | 0 |
| Hospice Benefits | 0 | 0 | 0 | 0 | 0 |
| Durable Medical Equipment | 251 | 258 | 168 | 132 | 120 |
| Emergency Transportation | 49 | 36 | 21 | 28 | 22 |
| Non-Emergency Transportation | 2,885 | 2,794 | 2,490 | 836 | 740 |
| Health Insurance Premium Payments | 50 | 71 | 75 | 70 | 61 |
| Medicare Premiums Part A&B | 32 | 44 | 46 | 36 | 32 |
| Medicare Premiums Part D Clawback | 30 | 35 | 34 | 28 | 23 |
| ICF/ID Facilities - Public | 1 | 1 | 0 | 0 | 0 |
| ICF/ID Facilities - Private | 8 | 5 | 4 | 3 | 3 |
| Adult Day Care Services | 0 | 0 | 0 | 1 | 0 |
| Attendant Care- Agency Directed | 47 | 40 | 18 | 18 | 16 |
| Attendant Care- Consumer Directed | 240 | 246 | 106 | 78 | 77 |
| Consumer Direction Facilitation | 241 | 237 | 121 | 109 | 107 |
| Skilled/Private Duty Nursing | 16 | 14 | 8 | 7 | 7 |
| EPSDT Skilled Nursing | 16 | 13 | 6 | 3 | 1 |
| Habilitation Services | 25 | 35 | 45 | 63 | 56 |
| Other Waiver Services | 7 | 12 | 13 | 8 | 7 |
| DD Case Management | 40 | 22 | 32 | 32 | 38 |
| ID/MR Case Management | 170 | 162 | 176 | 183 | 176 |
| Mental Health Case Management | 636 | 668 | 564 | 61 | 25 |
| Maternal/Infant Care Case Management | 1 | 0 | 1 | 0 | 0 |
| Treatment Foster Care Case Management | 27 | 24 | 20 | 27 | 18 |
| Mental Hospital - State | 23 | 20 | 19 | 25 | 1 |
| Mental Hospital - Private | 31 | 24 | 11 | 11 | 16 |
| Residential Treatment Centers - Level C | 179 | 152 | 176 | 175 | 157 |
| Intensive In-Home Treatment | 544 | 536 | 324 | 38 | 29 |
| Therapeutic Day Treatment | 641 | 623 | 499 | 28 | 7 |
| Mental Health Skill Building Services | 45 | 47 | 20 | 3 | 2 |
| Other Behavioral Health Services | 246 | 249 | 131 | 27 | 20 |
| Residential Treatment Centers - Level A/B | 47 | 33 | 46 | 50 | 42 |
| EPSDT Specialty Services | 89 | 115 | 86 | 17 | 7 |

| Recipients by Eligibility Category and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Low Income Adults | 155,900 | 164,131 | 171,906 | 171,629 | 176,775 |
| MCO Capitation Payments - LIFC | 141,160 | 149,544 | 162,051 | 159,578 | 166,858 |
| MCO Capitation Payments - ABD | 0 | 0 | 0 | 0 | 0 |
| MCO Capitation Payments - CCC | 775 | 423 | 0 | 0 | 0 |
| MCO Capitation Payments - CCC Plus | 0 | 1,441 | 1,931 | 2,112 | 2,371 |
| PACE | 0 | 0 | 0 | 2 | 1 |
| Inpatient Hospital | 1,902 | 1,545 | 1,228 | 910 | 706 |
| Outpatient Hospital | 17,803 | 12,942 | 9,793 | 6,315 | 3,427 |
| Prescribed Drugs | 16,272 | 13,351 | 9,566 | 5,212 | 2,540 |
| Lab/X-ray | 5,286 | 4,473 | 2,847 | 2,177 | 1,292 |
| Physicians | 21,993 | 17,974 | 14,695 | 8,841 | 5,016 |
| Other Practitioners | 3,742 | 3,525 | 2,800 | 1,678 | 1,160 |
| Clinic Services | 2,620 | 2,477 | 1,681 | 1,085 | 594 |
| EPSDT Screenings | 62 | 63 | 54 | 21 | 9 |
| Early Intervention Services | 0 | 0 | 1 | 4 | 0 |
| School-Based Services | 1 | 3 | 3 | 3 | 3 |
| Mental Health Clinics | 726 | 695 | 643 | 515 | 310 |
| Dental | 19,145 | 18,859 | 17,580 | 16,771 | 18,477 |
| Home Health | 154 | 125 | 104 | 61 | 45 |
| Hospice Benefits | 37 | 36 | 18 | 31 | 33 |
| Durable Medical Equipment | 749 | 720 | 462 | 220 | 184 |
| Emergency Transportation | 1,285 | 1,139 | 851 | 664 | 379 |
| Non-Emergency Transportation | 54,648 | 48,386 | 45,471 | 36,495 | 28,721 |
| Health Insurance Premium Payments | 35 | 33 | 56 | 102 | 126 |
| Medicare Premiums Part A&B | 2,110 | 2,190 | 2,155 | 2,175 | 2,218 |
| Medicare Premiums Part D Clawback | 1,650 | 1,727 | 1,732 | 1,826 | 1,977 |
| ICF/ID Facilities - Public | 0 | 1 | 1 | 1 | 1 |
| ICF/ID Facilities - Private | 0 | 1 | 1 | 1 | 0 |
| Nursing Facility | 67 | 40 | 29 | 29 | 40 |
| Adult Day Care Services | 0 | 0 | 0 | 1 | 0 |
| Attendant Care- Agency Directed | 134 | 166 | 76 | 50 | 48 |
| Attendant Care- Consumer Directed | 152 | 141 | 69 | 39 | 23 |
| Consumer Direction Facilitation | 155 | 124 | 87 | 48 | 48 |
| Skilled/Private Duty Nursing | 1 | 2 | 1 | 1 | 1 |
| Habilitation Services | 25 | 21 | 22 | 42 | 50 |
| Other Waiver Services | 6 | 4 | 0 | 4 | 1 |
| DD Case Management | 8 | 4 | 4 | 13 | 10 |
| ID/MR Case Management | 57 | 50 | 45 | 64 | 65 |
| Mental Health Case Management | 2,074 | 2,051 | 1,511 | 147 | 94 |
| Maternal/Infant Care Case Management | 10 | 12 | 8 | 2 | 0 |
| Treatment Foster Care Case Management | 12 | 16 | 15 | 18 | 15 |
| Mental Hospital - State | 5 | 2 | 0 | 2 | 0 |
| Mental Hospital - Private | 1 | 1 | 1 | 0 | 0 |
| Residential Treatment Centers - Level C | 0 | 5 | 4 | 0 | 1 |
| Intensive In-Home Treatment | 5 | 13 | 13 | 5 | 1 |
| Therapeutic Day Treatment | 78 | 49 | 20 | 3 | 2 |
| Mental Health Skill Building Services | 3,151 | 3,281 | 2,221 | 95 | 33 |
| Other Behavioral Health Services | 2,628 | 2,311 | 1,544 | 729 | 435 |
| Residential Treatment Centers - Level A/B | 0 | 0 | 0 | 0 | 0 |
| EPSDT Specialty Services | 2 | 0 | 8 | 1 | 2 |

| Recipients by Eligibility Category and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Pregnant Women | 48,597 | 47,098 | 47,315 | 44,286 | 40,409 |
| MCO Capitation Payments - LIFC | 36,829 | 36,582 | 40,521 | 39,654 | 37,402 |
| MCO Capitation Payments - CCC | 11 | 9 | 0 | 0 | 0 |
| MCO Capitation Payments - CCC Plus | 0 | 201 | 322 | 331 | 329 |
| Inpatient Hospital | 5,601 | 4,773 | 3,670 | 2,430 | 1,706 |
| Outpatient Hospital | 17,006 | 14,286 | 11,763 | 8,388 | 5,411 |
| Prescribed Drugs | 9,135 | 8,217 | 6,028 | 3,188 | 1,700 |
| Lab/X-ray | 11,544 | 10,538 | 7,997 | 6,162 | 3,881 |
| Physicians | 24,338 | 22,628 | 19,716 | 13,245 | 8,454 |
| Other Practitioners | 3,020 | 3,033 | 2,414 | 1,748 | 1,404 |
| Clinic Services | 2,823 | 2,586 | 2,323 | 1,564 | 918 |
| EPSDT Screenings | 267 | 500 | 438 | 355 | 238 |
| Early Intervention Services | 1 | 1 | 0 | 0 | 0 |
| School-Based Services | 0 | 0 | 0 | 0 | 0 |
| Mental Health Clinics | 215 | 239 | 231 | 145 | 92 |
| Dental | 7,472 | 7,344 | 6,506 | 5,298 | 4,119 |
| Home Health | 35 | 32 | 21 | 22 | 7 |
| Hospice Benefits | 0 | 0 | 1 | 2 | 1 |
| Durable Medical Equipment | 386 | 610 | 469 | 231 | 147 |
| Emergency Transportation | 871 | 849 | 662 | 462 | 235 |
| Non-Emergency Transportation | 27,552 | 26,318 | 23,362 | 16,542 | 14,286 |
| Health Insurance Premium Payments | 26 | 20 | 30 | 23 | 22 |
| Medicare Premiums Part A&B | 353 | 356 | 386 | 364 | 316 |
| Medicare Premiums Part D Clawback | 303 | 297 | 330 | 327 | 287 |
| Nursing Facility | 0 | 1 | 0 | 0 | 0 |
| Attendant Care- Agency Directed | 5 | 7 | 6 | 1 | 2 |
| Attendant Care- Consumer Directed | 2 | 4 | 1 | 2 | 1 |
| Consumer Direction Facilitation | 2 | 4 | 1 | 1 | 1 |
| Habilitation Services | 0 | 1 | 1 | 1 | 2 |
| DD Case Management | 0 | 0 | 1 | 1 | 1 |
| ID/MR Case Management | 3 | 3 | 5 | 7 | 6 |
| Mental Health Case Management | 336 | 336 | 200 | 50 | 34 |
| Maternal/Infant Care Case Management | 285 | 226 | 192 | 67 | 16 |
| Treatment Foster Care Case Management | 0 | 0 | 0 | 0 | 0 |
| Mental Hospital - State | 0 | 0 | 0 | 0 | 0 |
| Mental Hospital - Private | 1 | 1 | 0 | 0 | 0 |
| Residential Treatment Centers - Level C | 0 | 5 | 0 | 3 | 0 |
| Intensive In-Home Treatment | 0 | 4 | 2 | 0 | 1 |
| Therapeutic Day Treatment | 15 | 9 | 2 | 2 | 0 |
| Mental Health Skill Building Services | 308 | 346 | 162 | 24 | 8 |
| Other Behavioral Health Services | 560 | 381 | 327 | 220 | 95 |
| Residential Treatment Centers - Level A/B | 2 | 0 | 0 | 0 | 0 |
| EPSDT Specialty Services | 0 | 0 | 1 | 0 | 0 |
| Emer Svcs PW | 6,473 | 5,786 | 4,949 | 5,274 | 4,503 |
| Inpatient Hospital | 5,461 | 4,802 | 4,051 | 4,323 | 3,776 |
| Outpatient Hospital | 368 | 305 | 192 | 295 | 387 |
| Prescribed Drugs | 0 | 0 | 0 | 0 | 0 |
| Lab/X-ray | 4 | 4 | 5 | 9 | 74 |
| Physicians | 4,951 | 4,747 | 3,982 | 4,476 | 3,650 |
| Other Practitioners | 240 | 343 | 232 | 277 | 425 |
| Clinic Services | 3 | 6 | 10 | 15 | 17 |
| EPSDT Screenings | 0 | 0 | 0 | 1 | 0 |
| Emergency Transportation | 34 | 35 | 15 | 26 | 24 |

| Recipients by Eligibility Category and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Refugee | 1,523 | 1,031 | 373 | 69 | 21 |
| Inpatient Hospital | 27 | 14 | 7 | 1 | 0 |
| Outpatient Hospital | 503 | 273 | 90 | 17 | 4 |
| Prescribed Drugs | 645 | 397 | 119 | 16 | 1 |
| Lab/X-ray | 466 | 249 | 85 | 10 | 2 |
| Physicians | 768 | 479 | 181 | 23 | 4 |
| Other Practitioners | 159 | 103 | 55 | 9 | 3 |
| Clinic Services | 258 | 186 | 59 | 5 | 0 |
| EPSDT Screenings | 42 | 24 | 11 | 0 | 0 |
| School-Based Services | 0 | 0 | 0 | 0 | 0 |
| Mental Health Clinics | 14 | 9 | 0 | 0 | 0 |
| Dental | 138 | 88 | 37 | 4 | 0 |
| Home Health | 1 | 5 | 2 | 0 | 0 |
| Hospice Benefits | 0 | 0 | 0 | 0 | 0 |
| Durable Medical Equipment | 22 | 25 | 4 | 1 | 3 |
| Emergency Transportation | 21 | 16 | 4 | 0 | 0 |
| Non-Emergency Transportation | 1,408 | 938 | 323 | 42 | 17 |
| Health Insurance Premium Payments | 0 | 0 | 0 | 0 | 0 |
| Medicare Premiums Part A&B | 11 | 3 | 3 | 8 | 2 |
| Medicare Premiums Part D Clawback | 0 | 0 | 0 | 0 | 0 |
| Nursing Facility | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 0 | 1 | 0 | 0 | 0 |
| Attendant Care- Agency Directed | 1 | 0 | 2 | 0 | 0 |
| Attendant Care- Consumer Directed | 2 | 0 | 0 | 0 | 0 |
| Consumer Direction Facilitation | 1 | 0 | 0 | 0 | 0 |
| ID/MR Case Management | 1 | 0 | 0 | 0 | 0 |
| Mental Health Case Management | 4 | 0 | 0 | 0 | 0 |
| Maternal/Infant Care Case Management | 0 | 0 | 0 | 0 | 0 |
| Mental Hospital - Private | 0 | 0 | 0 | 0 | 0 |
| Residential Treatment Centers - Level C | 0 | 0 | 0 | 0 | 0 |
| Intensive In-Home Treatment | 0 | 0 | 0 | 0 | 0 |
| Therapeutic Day Treatment | 0 | 0 | 0 | 0 | 0 |
| Mental Health Skill Building Services | 2 | 1 | 0 | 0 | 0 |
| Other Behavioral Health Services | 2 | 1 | 1 | 0 | 0 |
| Residential Treatment Centers - Level A/B | 0 | 0 | 0 | 0 | 0 |
| DOC | 294 | 318 | 414 | 601 | 578 |
| MCO Capitation Payments - CCC | 0 | 0 | 0 | 0 | 0 |
| Inpatient Hospital | 210 | 198 | 234 | 278 | 246 |
| Lab/X-ray | 0 | 0 | 0 | 2 | 0 |
| Physicians | 228 | 246 | 289 | 362 | 352 |
| Other Practitioners | 4 | 14 | 28 | 45 | 74 |
| Clinic Services | 0 | 0 | 0 | 5 | 0 |
| Mental Health Clinics | 1 | 3 | 5 | 4 | 7 |
| Non-Emergency Transportation | 7 | 8 | 9 | 5 | 17 |
| Medicare Premiums Part A&B | 45 | 61 | 104 | 214 | 207 |
| Mental Hospital - State | 0 | 0 | 1 | 0 | 0 |
| Other Behavioral Health Services | 0 | 0 | 5 | 2 | 1 |
| Residential Treatment Centers - Level A/B | 0 | 0 | 2 | 0 | 0 |
| Plan First | 182,888 | 195,159 | 200,866 | 77,956 | 64,609 |
| Inpatient Hospital | 0 | 0 | 0 | 0 | 0 |
| Outpatient Hospital | 1,221 | 867 | 777 | 226 | 128 |
| Prescribed Drugs | 8,657 | 9,035 | 7,482 | 2,238 | 1,433 |
| Lab/X-ray | 3,947 | 4,296 | 3,240 | 669 | 389 |
| Physicians | 8,051 | 7,412 | 5,594 | 1,549 | 1,094 |
| Other Practitioners | 1,584 | 1,737 | 1,111 | 357 | 303 |
| Clinic Services | 5,318 | 4,979 | 3,783 | 1,072 | 543 |
| Mental Health Clinics | 0 | 0 | 0 | 0 | 0 |
| Dental | 0 | 0 | 1 | 0 | 50 |
| Durable Medical Equipment | 0 | 4 | 5 | 0 | 0 |
| Non-Emergency Transportation | 181,495 | 193,910 | 199,577 | 76,737 | 64,068 |
| Health Insurance Premium Payments | 49 | 50 | 46 | 13 | 10 |
| Medicare Premiums Part A&B | 3,618 | 3,730 | 4,199 | 3,019 | 1,659 |
| Medicare Premiums Part D Clawback | 0 | 0 | 0 | 0 | 0 |
| Attendant Care- Consumer Directed | 2 | 0 | 0 | 0 | 0 |
| Mental Health Case Management | 0 | 0 | 0 | 0 | 0 |
| Mental Health Skill Building Services | 0 | 0 | 0 | 0 | 0 |
| Other Behavioral Health Services | 0 | 0 | 0 | 0 | 0 |

| Recipients by Eligibility Category and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| GAP for SMI | 12,714 | 16,347 | 16,467 | 2,202 | 111 |
| Inpatient Hospital | 2 | 0 | 0 | 0 | 0 |
| Outpatient Hospital | 3,917 | 4,733 | 3,832 | 69 | 13 |
| Prescribed Drugs | 11,029 | 13,974 | 13,464 | 13 | 4 |
| Lab/X-ray | 5,501 | 7,062 | 5,833 | 469 | 0 |
| Physicians | 7,187 | 9,361 | 9,540 | 498 | 27 |
| Other Practitioners | 2,580 | 4,147 | 4,763 | 220 | 16 |
| Clinic Services | 3,711 | 4,626 | 4,213 | 82 | 19 |
| Mental Health Clinics | 7,514 | 8,551 | 7,341 | 664 | 0 |
| Durable Medical Equipment | 778 | 1,058 | 709 | 2 | 0 |
| Non-Emergency Transportation | 977 | 1,183 | 774 | 0 | 0 |
| Medicare Premiums Part A&B | 140 | 220 | 194 | 60 | 31 |
| ID/MR Case Management | 1 | 0 | 0 | 0 | 0 |
| Mental Health Case Management | 4,282 | 4,736 | 4,455 | 110 | 0 |
| Other Behavioral Health Services | 2,060 | 3,338 | 4,115 | 542 | 7 |
| ACA Medicaid Expansion | 0 | 0 | 311,051 | 510,833 | 595,992 |
| MCO Capitation Payments - LIFC | 0 | 0 | 264,015 | 459,586 | 542,814 |
| MCO Capitation Payments - CCC Plus | 0 | 0 | 31,815 | 52,542 | 55,914 |
| PACE | 0 | 0 | 4 | 28 | 36 |
| Inpatient Hospital | 0 | 0 | 3,624 | 12,113 | 9,944 |
| Outpatient Hospital | 0 | 0 | 21,219 | 45,913 | 32,214 |
| Prescribed Drugs | 0 | 0 | 22,501 | 33,299 | 19,100 |
| Lab/X-ray | 0 | 0 | 5,019 | 12,386 | 9,874 |
| Physicians | 0 | 0 | 28,643 | 61,929 | 46,244 |
| Other Practitioners | 0 | 0 | 6,673 | 13,241 | 11,550 |
| Clinic Services | 0 | 0 | 4,407 | 8,087 | 5,908 |
| EPSDT Screenings | 0 | 0 | 453 | 993 | 640 |
| School-Based Services | 0 | 0 | 21 | 55 | 76 |
| Mental Health Clinics | 0 | 0 | 1,960 | 5,021 | 3,613 |
| Dental | 0 | 0 | 19,137 | 49,597 | 62,204 |
| Home Health | 0 | 0 | 281 | 863 | 676 |
| Hospice Benefits | 0 | 0 | 65 | 324 | 464 |
| Durable Medical Equipment | 0 | 0 | 1,059 | 2,114 | 2,424 |
| Emergency Transportation | 0 | 0 | 2,503 | 7,332 | 5,422 |
| Non-Emergency Transportation | 0 | 0 | 105,364 | 189,907 | 163,664 |
| Medicare Premiums Part A&B | 0 | 0 | 928 | 5,438 | 14,029 |
| ICF/ID Facilities - Public | 0 | 0 | 0 | 2 | 1 |
| ICF/ID Facilities - Private | 0 | 0 | 1 | 9 | 10 |
| Nursing Facility | 0 | 0 | 166 | 694 | 661 |
| Adult Day Care Services | 0 | 0 | 1 | 7 | 3 |
| Attendant Care- Agency Directed | 0 | 0 | 47 | 234 | 197 |
| Attendant Care- Consumer Directed | 0 | 0 | 24 | 202 | 215 |
| Consumer Direction Facilitation | 0 | 0 | 45 | 261 | 310 |
| Skilled/Private Duty Nursing | 0 | 0 | 0 | 10 | 13 |
| EPSDT Skilled Nursing | 0 | 0 | 1 | 1 | 1 |
| Habilitation Services | 0 | 0 | 31 | 219 | 284 |
| Other Waiver Services | 0 | 0 | 0 | 4 | 11 |
| DD Case Management | 0 | 0 | 27 | 105 | 174 |
| ID/MR Case Management | 0 | 0 | 93 | 356 | 402 |
| Mental Health Case Management | 0 | 0 | 647 | 1,566 | 1,095 |
| Maternal/Infant Care Case Management | 0 | 0 | 1 | 4 | 2 |
| Mental Hospital - State | 0 | 0 | 1 | 1 | 5 |
| Mental Hospital - Private | 0 | 0 | 3 | 7 | 3 |
| Residential Treatment Centers - Level C | 0 | 0 | 0 | 5 | 4 |
| Intensive In-Home Treatment | 0 | 0 | 2 | 3 | 3 |
| Therapeutic Day Treatment | 0 | 0 | 10 | 34 | 10 |
| Mental Health Skill Building Services | 0 | 0 | 109 | 220 | 157 |
| Other Behavioral Health Services | 0 | 0 | 1,918 | 4,979 | 3,668 |
| EPSDT Specialty Services | 0 | 0 | 0 | 8 | 3 |

| Recipients by Eligibility Category and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| FAMIS | 101,823 | 104,673 | 118,009 | 119,073 | 109,634 |
| MCO Capitation Payments - LIFC | 95,598 | 98,786 | 114,258 | 116,443 | 107,689 |
| Inpatient Hospital | 684 | 616 | 534 | 514 | 359 |
| Outpatient Hospital | 3,800 | 2,920 | 2,466 | 2,085 | 718 |
| Prescribed Drugs | 4,462 | 3,103 | 2,694 | 1,689 | 472 |
| Lab/X-ray | 984 | 822 | 693 | 659 | 260 |
| Physicians | 9,120 | 7,451 | 6,636 | 5,179 | 2,150 |
| Other Practitioners | 1,310 | 1,206 | 1,179 | 801 | 413 |
| Clinic Services | 742 | 701 | 681 | 543 | 254 |
| EPSDT Screenings | 4,138 | 3,565 | 2,920 | 2,280 | 1,351 |
| Early Intervention Services | 817 | 901 | 661 | 124 | 38 |
| School-Based Services | 2,746 | 2,838 | 3,004 | 3,195 | 2,651 |
| Mental Health Clinics | 233 | 179 | 210 | 127 | 63 |
| Dental | 51,462 | 54,105 | 57,205 | 53,933 | 50,190 |
| Home Health | 4 | 7 | 6 | 5 | 5 |
| Durable Medical Equipment | 396 | 376 | 323 | 348 | 258 |
| Emergency Transportation | 128 | 104 | 77 | 85 | 26 |
| Non-Emergency Transportation | 27,869 | 23,462 | 25,107 | 19,426 | 12,260 |
| Health Insurance Premium Payments | 186 | 129 | 106 | 80 | 62 |
| Nursing Facility | 3 | 2 | 0 | 0 | 0 |
| Attendant Care- Agency Directed | 3 | 3 | 5 | 2 | 0 |
| Consumer Direction Facilitation | 21 | 14 | 12 | 15 | 5 |
| EPSDT Skilled Nursing | 8 | 5 | 2 | 2 | 0 |
| Habilitation Services | 0 | 1 | 0 | 1 | 2 |
| ID/MR Case Management | 44 | 42 | 39 | 46 | 47 |
| Mental Health Case Management | 1,115 | 1,108 | 856 | 78 | 19 |
| Maternal/Infant Care Case Management | 265 | 236 | 215 | 145 | 36 |
| Treatment Foster Care Case Management | 0 | 0 | 4 | 0 | 0 |
| Residential Treatment Centers - Level C | 0 | 0 | 1 | 1 | 2 |
| Intensive In-Home Treatment | 676 | 821 | 469 | 32 | 3 |
| Therapeutic Day Treatment | 1,198 | 1,287 | 883 | 52 | 5 |
| Mental Health Skill Building Services | 2 | 1 | 2 | 0 | 0 |
| Other Behavioral Health Services | 263 | 273 | 124 | 21 | 6 |
| Residential Treatment Centers - Level A/B | 3 | 1 | 1 | 0 | 0 |
| EPSDT Specialty Services | 133 | 252 | 221 | 20 | 4 |
| FAMIS PW | 3,641 | 3,734 | 4,252 | 4,967 | 4,622 |
| MCO Capitation Payments - LIFC | 2,711 | 2,841 | 3,459 | 4,322 | 4,066 |
| Inpatient Hospital | 336 | 314 | 278 | 284 | 183 |
| Outpatient Hospital | 1,128 | 1,061 | 1,047 | 1,028 | 653 |
| Prescribed Drugs | 564 | 552 | 494 | 458 | 272 |
| Lab/X-ray | 931 | 1,005 | 956 | 998 | 701 |
| Physicians | 1,851 | 1,883 | 2,002 | 2,004 | 1,373 |
| Other Practitioners | 202 | 226 | 219 | 234 | 181 |
| Clinic Services | 103 | 136 | 136 | 123 | 98 |
| EPSDT Screenings | 11 | 31 | 52 | 44 | 20 |
| School-Based Services | 0 | 0 | 0 | 0 | 0 |
| Mental Health Clinics | 4 | 4 | 4 | 6 | 4 |
| Dental | 476 | 512 | 462 | 512 | 372 |
| Home Health | 1 | 1 | 0 | 1 | 1 |
| Durable Medical Equipment | 19 | 26 | 13 | 21 | 16 |
| Emergency Transportation | 31 | 23 | 34 | 25 | 19 |
| Non-Emergency Transportation | 2,352 | 2,384 | 2,656 | 2,935 | 2,426 |
| Health Insurance Premium Payments | 0 | 0 | 0 | 0 | 0 |
| Mental Health Case Management | 4 | 4 | 5 | 3 | 0 |
| Maternal/Infant Care Case Management | 106 | 89 | 80 | 60 | 12 |
| Intensive In-Home Treatment | 1 | 0 | 0 | 0 | 0 |
| Mental Health Skill Building Services | 1 | 0 | 1 | 0 | 0 |
| Other Behavioral Health Services | 5 | 8 | 6 | 3 | 3 |

| Recipients by Eligibility Category and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| MCHIP | 90,369 | 98,729 | 111,309 | 118,713 | 116,222 |
| MCO Capitation Payments - LIFC | 84,185 | 92,780 | 107,998 | 116,116 | 114,581 |
| MCO Capitation Payments - CCC Plus | 0 | 61 | 86 | 160 | 107 |
| Inpatient Hospital | 153 | 141 | 135 | 125 | 68 |
| Outpatient Hospital | 2,801 | 2,172 | 1,651 | 1,502 | 450 |
| Prescribed Drugs | 3,682 | 2,802 | 1,978 | 1,440 | 329 |
| Lab/X-ray | 658 | 610 | 397 | 486 | 222 |
| Physicians | 5,677 | 4,772 | 3,850 | 3,106 | 985 |
| Other Practitioners | 1,033 | 984 | 859 | 682 | 252 |
| Clinic Services | 388 | 397 | 278 | 237 | 82 |
| EPSDT Screenings | 1,520 | 1,365 | 995 | 783 | 263 |
| Early Intervention Services | 2 | 0 | 0 | 0 | 1 |
| School-Based Services | 2,933 | 3,124 | 3,267 | 3,407 | 2,874 |
| Mental Health Clinics | 292 | 237 | 244 | 217 | 103 |
| Dental | 48,638 | 53,813 | 57,634 | 54,703 | 53,619 |
| Home Health | 2 | 2 | 2 | 0 | 2 |
| Hospice Benefits | 2 | 0 | 1 | 0 | 1 |
| Durable Medical Equipment | 285 | 287 | 230 | 223 | 173 |
| Emergency Transportation | 102 | 110 | 75 | 91 | 37 |
| Non-Emergency Transportation | 20,380 | 17,420 | 17,741 | 20,425 | 9,006 |
| ICF/ID Facilities - Private | 1 | 0 | 0 | 0 | 2 |
| Nursing Facility | 1 | 2 | 0 | 0 | 0 |
| Attendant Care- Agency Directed | 38 | 29 | 14 | 6 | 4 |
| Attendant Care- Consumer Directed | 47 | 41 | 17 | 13 | 17 |
| Consumer Direction Facilitation | 48 | 41 | 20 | 26 | 36 |
| Skilled/Private Duty Nursing | 2 | 2 | 0 | 2 | 2 |
| EPSDT Skilled Nursing | 7 | 4 | 2 | 2 | 0 |
| Habilitation Services | 3 | 2 | 6 | 10 | 12 |
| Other Waiver Services | 0 | 0 | 0 | 0 | 2 |
| DD Case Management | 21 | 10 | 7 | 20 | 22 |
| ID/MR Case Management | 56 | 56 | 54 | 46 | 41 |
| Mental Health Case Management | 1,664 | 1,673 | 1,273 | 96 | 32 |
| Maternal/Infant Care Case Management | 271 | 195 | 197 | 142 | 33 |
| Treatment Foster Care Case Management | 9 | 13 | 15 | 6 | 12 |
| Mental Hospital - State | 6 | 19 | 18 | 14 | 2 |
| Mental Hospital - Private | 19 | 15 | 8 | 5 | 10 |
| Residential Treatment Centers - Level C | 77 | 65 | 61 | 68 | 64 |
| Intensive In-Home Treatment | 1,058 | 1,390 | 821 | 36 | 20 |
| Therapeutic Day Treatment | 1,853 | 2,078 | 1,435 | 78 | 9 |
| Mental Health Skill Building Services | 15 | 22 | 11 | 1 | 0 |
| Other Behavioral Health Services | 425 | 451 | 216 | 37 | 11 |
| Residential Treatment Centers - Level A/B | 14 | 14 | 14 | 18 | 10 |
| EPSDT Specialty Services | 122 | 163 | 118 | 15 | 5 |

| Recipients by Eligibility Category and Age Group | | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|-------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total Recipients | | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| Aged | | 89,969 | 93,540 | 94,382 | 96,388 | 96,711 |
| | 00 Under 1 | 0 | 0 | 0 | 0 | 0 |
| | 01 to 05 | 1 | 1 | 0 | 1 | 1 |
| | 06 to 18 | 6 | 2 | 0 | 3 | 3 |
| | 19 to 20 | 1 | 1 | 2 | 4 | 0 |
| | 21 to 44 | 22 | 18 | 16 | 29 | 13 |
| | 45 to 64 | 179 | 121 | 96 | 288 | 148 |
| | 65 and over | 89,851 | 93,526 | 94,377 | 96,379 | 96,698 |
| Disabled | | 189,671 | 183,361 | 178,143 | 171,169 | 164,528 |
| | 00 Under 1 | 725 | 777 | 740 | 775 | 732 |
| | 01 to 05 | 5,751 | 5,855 | 5,891 | 5,505 | 5,115 |
| | 06 to 18 | 27,361 | 27,845 | 27,577 | 27,377 | 26,872 |
| | 19 to 20 | 6,064 | 6,361 | 6,292 | 5,877 | 5,921 |
| | 21 to 44 | 55,991 | 56,203 | 55,776 | 54,299 | 53,254 |
| | 45 to 64 | 89,744 | 90,029 | 87,967 | 83,206 | 79,283 |
| | 65 and over | 16,251 | 8,331 | 5,793 | 5,513 | 6,007 |
| BCC | | 1,466 | 1,381 | 1,253 | 1,054 | 912 |
| | 00 Under 1 | 1 | 0 | 0 | 0 | 0 |
| | 01 to 05 | 1 | 0 | 0 | 0 | 0 |
| | 06 to 18 | 0 | 0 | 0 | 0 | 1 |
| | 19 to 20 | 1 | 2 | 1 | 0 | 0 |
| | 21 to 44 | 412 | 383 | 330 | 256 | 213 |
| | 45 to 64 | 1,080 | 1,017 | 946 | 806 | 712 |
| | 65 and over | 16 | 17 | 20 | 18 | 36 |
| Emer Svcs | | 2,354 | 2,462 | 2,116 | 3,630 | 4,326 |
| | 00 Under 1 | 5 | 0 | 2 | 8 | 2 |
| | 01 to 05 | 49 | 52 | 43 | 67 | 22 |
| | 06 to 18 | 400 | 404 | 271 | 342 | 330 |
| | 19 to 20 | 45 | 57 | 45 | 93 | 90 |
| | 21 to 44 | 624 | 694 | 683 | 1,469 | 1,964 |
| | 45 to 64 | 303 | 292 | 305 | 778 | 1,164 |
| | 65 and over | 949 | 976 | 777 | 891 | 785 |
| QMB Only | | 78,407 | 78,711 | 80,735 | 82,106 | 74,527 |
| | 00 Under 1 | 1 | 0 | 0 | 0 | 0 |
| | 01 to 05 | 1 | 1 | 1 | 2 | 0 |
| | 06 to 18 | 14 | 25 | 15 | 28 | 13 |
| | 19 to 20 | 21 | 34 | 22 | 34 | 16 |
| | 21 to 44 | 8,577 | 8,188 | 8,262 | 8,202 | 6,569 |
| | 45 to 64 | 31,699 | 31,546 | 32,049 | 32,241 | 28,469 |
| | 65 and over | 40,354 | 41,079 | 42,573 | 44,118 | 41,943 |
| Low Income Children | | 620,669 | 617,946 | 634,064 | 640,997 | 656,718 |
| | 00 Under 1 | 79,281 | 77,993 | 80,709 | 76,933 | 79,350 |
| | 01 to 05 | 229,570 | 227,860 | 235,865 | 236,741 | 245,765 |
| | 06 to 18 | 377,790 | 377,143 | 388,517 | 393,845 | 411,805 |
| | 19 to 20 | 14,098 | 14,421 | 16,088 | 17,003 | 24,897 |
| | 21 to 44 | 72 | 64 | 45 | 54 | 53 |
| | 45 to 64 | 8 | 11 | 6 | 8 | 7 |
| | 65 and over | 15 | 13 | 16 | 23 | 12 |
| Foster Care | | 8,467 | 8,264 | 8,207 | 8,124 | 7,696 |
| | 00 Under 1 | 513 | 444 | 425 | 591 | 626 |
| | 01 to 05 | 2,444 | 2,459 | 2,390 | 2,447 | 2,426 |
| | 06 to 18 | 5,634 | 5,529 | 5,480 | 5,282 | 5,031 |
| | 19 to 20 | 568 | 506 | 526 | 481 | 478 |
| | 21 to 44 | 91 | 60 | 74 | 78 | 87 |
| | 45 to 64 | 0 | 0 | 0 | 1 | 1 |
| | 65 and over | 0 | 0 | 0 | 0 | 0 |
| Adoptive Asst | | 8,870 | 9,149 | 9,522 | 9,644 | 9,699 |
| | 00 Under 1 | 19 | 15 | 24 | 11 | 14 |
| | 01 to 05 | 1,064 | 1,211 | 1,315 | 1,360 | 1,390 |
| | 06 to 18 | 7,562 | 7,622 | 7,911 | 7,960 | 8,104 |
| | 19 to 20 | 851 | 916 | 973 | 956 | 1,031 |
| | 21 to 44 | 166 | 209 | 246 | 248 | 302 |

| Recipients by Eligibility Category and Age Group | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Low Income Adults | 155,900 | 164,131 | 171,906 | 171,629 | 176,775 |
| 00 Under 1 | 0 | 0 | 0 | 0 | 0 |
| 01 to 05 | 0 | 0 | 0 | 0 | 0 |
| 06 to 18 | 88 | 131 | 119 | 110 | 124 |
| 19 to 20 | 5,374 | 5,298 | 5,670 | 5,808 | 5,491 |
| 21 to 44 | 134,435 | 141,798 | 147,522 | 144,741 | 149,052 |
| 45 to 64 | 19,707 | 20,616 | 22,502 | 24,466 | 26,879 |
| 65 and over | 150 | 152 | 174 | 199 | 285 |
| Pregnant Women | 48,597 | 47,098 | 47,315 | 44,286 | 40,409 |
| 01 to 05 | 0 | 0 | 0 | 0 | 0 |
| 06 to 18 | 252 | 200 | 194 | 175 | 157 |
| 19 to 20 | 6,188 | 5,782 | 5,629 | 5,168 | 4,336 |
| 21 to 44 | 43,363 | 42,202 | 42,594 | 39,936 | 37,166 |
| 45 to 64 | 120 | 103 | 110 | 116 | 115 |
| 65 and over | 1 | 0 | 0 | 4 | 2 |
| Emer Svcs PW | 6,473 | 5,786 | 4,949 | 5,274 | 4,503 |
| 06 to 18 | 29 | 16 | 11 | 13 | 6 |
| 19 to 20 | 381 | 352 | 333 | 376 | 320 |
| 21 to 44 | 6,051 | 5,412 | 4,587 | 4,875 | 4,170 |
| 45 to 64 | 13 | 12 | 19 | 15 | 15 |
| Refugee | 1,523 | 1,031 | 373 | 69 | 21 |
| 00 Under 1 | 1 | 0 | 0 | 1 | 2 |
| 01 to 05 | 5 | 1 | 0 | 0 | 1 |
| 06 to 18 | 13 | 6 | 6 | 2 | 4 |
| 19 to 20 | 181 | 140 | 62 | 6 | 2 |
| 21 to 44 | 1,110 | 765 | 257 | 41 | 10 |
| 45 to 64 | 233 | 132 | 53 | 11 | 2 |
| 65 and over | 24 | 6 | 2 | 8 | 0 |
| DOC | 294 | 318 | 414 | 601 | 578 |
| 00 Under 1 | 1 | 0 | 0 | 0 | 0 |
| 06 to 18 | 2 | 7 | 8 | 2 | 4 |
| 19 to 20 | 2 | 1 | 2 | 2 | 2 |
| 21 to 44 | 102 | 118 | 122 | 202 | 176 |
| 45 to 64 | 121 | 127 | 131 | 167 | 179 |
| 65 and over | 67 | 70 | 155 | 229 | 224 |
| Plan First | 182,888 | 195,159 | 200,866 | 77,956 | 64,609 |
| 01 to 05 | 1 | 1 | 1 | 2 | 1 |
| 06 to 18 | 57 | 55 | 37 | 48 | 38 |
| 19 to 20 | 24,301 | 26,634 | 24,236 | 6,389 | 5,315 |
| 21 to 44 | 122,400 | 130,451 | 130,020 | 48,432 | 39,415 |
| 45 to 64 | 41,642 | 44,237 | 50,698 | 23,997 | 21,371 |
| 65 and over | 1,321 | 1,674 | 1,903 | 1,469 | 1,623 |
| GAP for SMI | 12,714 | 16,347 | 16,467 | 2,202 | 111 |
| 21 to 44 | 7,495 | 9,858 | 9,982 | 1,358 | 56 |
| 45 to 64 | 5,486 | 6,817 | 6,686 | 846 | 55 |
| 65 and over | 9 | 5 | 14 | 2 | 0 |
| ACA Medicaid | 0 | 0 | 311,051 | 510,833 | 595,992 |
| 06 to 18 | 0 | 0 | 3 | 12 | 22 |
| 19 to 20 | 0 | 0 | 25,573 | 45,918 | 54,755 |
| 21 to 44 | 0 | 0 | 186,040 | 312,270 | 368,622 |
| 45 to 64 | 0 | 0 | 103,268 | 169,237 | 199,535 |
| 65 and over | 0 | 0 | 542 | 2,972 | 8,446 |

| Recipients by Eligibility Category and Age Group | | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| FAMIS | | 101,823 | 104,673 | 118,009 | 119,073 | 109,634 |
| 00 Under 1 | | 5,387 | 5,706 | 5,994 | 6,012 | 5,891 |
| 01 to 05 | | 31,982 | 32,789 | 35,936 | 36,416 | 32,813 |
| 06 to 18 | | 69,713 | 71,997 | 82,430 | 82,808 | 77,395 |
| 19 to 20 | | 2,077 | 2,398 | 2,902 | 3,017 | 4,153 |
| 21 to 44 | | 3 | 5 | 6 | 2 | 2 |
| 45 to 64 | | 0 | 0 | 0 | 0 | 0 |
| FAMIS PW | | 3,641 | 3,734 | 4,252 | 4,967 | 4,622 |
| 00 Under 1 | | 0 | 0 | 0 | 0 | 0 |
| 06 to 18 | | 70 | 75 | 70 | 63 | 42 |
| 19 to 20 | | 174 | 206 | 230 | 269 | 231 |
| 21 to 44 | | 3,433 | 3,503 | 3,996 | 4,699 | 4,408 |
| 45 to 64 | | 10 | 13 | 10 | 17 | 13 |
| MCHIP | | 90,369 | 98,729 | 111,309 | 118,713 | 116,222 |
| 00 Under 1 | | 0 | 0 | 0 | 1 | 1 |
| 01 to 05 | | 1 | 2 | 5 | 8 | 4 |
| 06 to 18 | | 90,057 | 98,407 | 110,917 | 118,282 | 115,480 |
| 19 to 20 | | 2,470 | 2,894 | 3,427 | 4,107 | 6,125 |
| 21 to 44 | | 0 | 0 | 2 | 0 | 1 |
| 45 to 64 | | 0 | 0 | 1 | 1 | 0 |
| 65 and over | | 0 | 0 | 0 | 0 | 1 |

| Recipients by Eligibility Category and Region | | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|-------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total Recipients | | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| Aged | | 89,969 | 93,540 | 94,382 | 96,388 | 96,711 |
| | Central | 19,991 | 20,893 | 21,122 | 21,894 | 21,879 |
| | Charlottesville Western | 12,859 | 13,280 | 13,022 | 13,368 | 13,118 |
| | Northern and Winchester | 23,346 | 24,307 | 24,927 | 25,299 | 25,831 |
| | Roanoke and Alleghany | 10,088 | 10,301 | 10,342 | 10,370 | 10,183 |
| | Southwest | 7,791 | 8,223 | 7,941 | 7,767 | 7,602 |
| | Tidewater | 16,535 | 17,521 | 17,767 | 18,490 | 18,678 |
| Disabled | | 189,671 | 183,361 | 178,143 | 171,169 | 164,528 |
| | Central | 49,616 | 47,891 | 46,491 | 44,976 | 43,159 |
| | Charlottesville Western | 27,215 | 26,023 | 25,334 | 24,197 | 23,266 |
| | Northern and Winchester | 26,761 | 25,587 | 24,865 | 23,782 | 22,984 |
| | Roanoke and Alleghany | 23,773 | 23,488 | 22,864 | 21,930 | 20,873 |
| | Southwest | 20,274 | 19,187 | 18,447 | 17,435 | 16,531 |
| | Tidewater | 44,518 | 43,637 | 42,401 | 41,010 | 39,511 |
| BCC | | 1,466 | 1,381 | 1,253 | 1,054 | 912 |
| | Central | 270 | 263 | 250 | 230 | 206 |
| | Charlottesville Western | 207 | 207 | 204 | 159 | 136 |
| | Northern and Winchester | 89 | 82 | 73 | 54 | 48 |
| | Roanoke and Alleghany | 208 | 169 | 155 | 131 | 104 |
| | Southwest | 177 | 164 | 142 | 114 | 92 |
| | Tidewater | 527 | 504 | 440 | 373 | 327 |
| Emer Svcs | | 2,354 | 2,462 | 2,116 | 3,630 | 4,326 |
| | Central | 241 | 301 | 284 | 531 | 579 |
| | Charlottesville Western | 99 | 102 | 110 | 157 | 195 |
| | Northern and Winchester | 1,798 | 1,839 | 1,514 | 2,600 | 3,128 |
| | Roanoke and Alleghany | 66 | 93 | 81 | 140 | 159 |
| | Southwest | 9 | 8 | 4 | 11 | 24 |
| | Tidewater | 142 | 120 | 124 | 195 | 242 |
| QMB Only | | 78,407 | 78,711 | 80,735 | 82,106 | 74,527 |
| | Central | 17,646 | 17,737 | 18,128 | 18,606 | 16,951 |
| | Charlottesville Western | 13,564 | 13,531 | 13,722 | 13,805 | 12,308 |
| | Northern and Winchester | 10,319 | 10,613 | 11,027 | 11,174 | 10,211 |
| | Roanoke and Alleghany | 12,966 | 12,801 | 12,978 | 13,123 | 11,968 |
| | Southwest | 10,505 | 10,478 | 10,629 | 10,629 | 9,752 |
| | Tidewater | 13,899 | 14,027 | 14,679 | 15,234 | 13,709 |
| Low Income Children | | 620,669 | 617,946 | 634,064 | 640,997 | 656,718 |
| | Central | 155,525 | 156,586 | 159,252 | 163,660 | 167,830 |
| | Charlottesville Western | 74,132 | 72,505 | 73,455 | 74,421 | 75,661 |
| | Northern and Winchester | 155,671 | 154,694 | 158,082 | 162,430 | 168,852 |
| | Roanoke and Alleghany | 61,301 | 60,492 | 60,852 | 61,341 | 61,762 |
| | Southwest | 38,390 | 37,470 | 37,209 | 37,366 | 37,670 |
| | Tidewater | 143,799 | 143,817 | 153,065 | 149,330 | 152,316 |
| Foster Care | | 8,467 | 8,264 | 8,207 | 8,124 | 7,696 |
| | Central | 2,234 | 2,192 | 2,062 | 1,958 | 1,789 |
| | Charlottesville Western | 1,590 | 1,580 | 1,576 | 1,698 | 1,575 |
| | Northern and Winchester | 1,394 | 1,213 | 1,153 | 1,180 | 1,176 |
| | Roanoke and Alleghany | 1,349 | 1,335 | 1,319 | 1,397 | 1,410 |
| | Southwest | 997 | 979 | 995 | 980 | 909 |
| | Tidewater | 1,614 | 1,562 | 1,610 | 1,466 | 1,368 |

| Recipients by Eligibility Category and Region | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Adoptive Asst | 8,870 | 9,149 | 9,522 | 9,644 | 9,699 |
| Central | 2,099 | 2,161 | 2,213 | 2,204 | 2,200 |
| Charlottesville Western | 1,424 | 1,453 | 1,503 | 1,528 | 1,493 |
| Northern and Winchester | 1,599 | 1,516 | 1,503 | 1,555 | 1,540 |
| Roanoke and Alleghany | 1,237 | 1,358 | 1,451 | 1,521 | 1,576 |
| Southwest | 949 | 957 | 1,013 | 1,062 | 1,118 |
| Tidewater | 1,818 | 1,897 | 1,970 | 1,899 | 1,870 |
| Low Income Adults | 155,900 | 164,131 | 171,906 | 171,629 | 176,775 |
| Central | 42,025 | 44,795 | 46,402 | 46,842 | 47,959 |
| Charlottesville Western | 19,695 | 20,422 | 20,818 | 20,982 | 21,217 |
| Northern and Winchester | 25,745 | 27,198 | 28,068 | 30,105 | 33,548 |
| Roanoke and Alleghany | 17,080 | 17,569 | 17,700 | 17,921 | 17,869 |
| Southwest | 12,337 | 12,299 | 12,349 | 11,941 | 11,774 |
| Tidewater | 41,195 | 44,044 | 48,622 | 45,745 | 46,417 |
| Pregnant Women | 48,597 | 47,098 | 47,315 | 44,286 | 40,409 |
| Central | 11,805 | 11,802 | 11,207 | 10,659 | 9,754 |
| Charlottesville Western | 6,333 | 6,161 | 5,805 | 5,514 | 5,139 |
| Northern and Winchester | 10,790 | 10,293 | 10,291 | 10,278 | 9,756 |
| Roanoke and Alleghany | 5,269 | 4,970 | 4,757 | 4,637 | 4,134 |
| Southwest | 3,083 | 2,889 | 2,751 | 2,537 | 2,368 |
| Tidewater | 11,841 | 11,452 | 12,960 | 11,110 | 9,697 |
| Emer Svcs PW | 6,473 | 5,786 | 4,949 | 5,274 | 4,503 |
| Central | 971 | 913 | 810 | 1,052 | 806 |
| Charlottesville Western | 307 | 262 | 288 | 262 | 249 |
| Northern and Winchester | 4,560 | 4,035 | 3,307 | 3,321 | 2,904 |
| Roanoke and Alleghany | 240 | 190 | 158 | 175 | 168 |
| Southwest | 28 | 20 | 19 | 22 | 25 |
| Tidewater | 376 | 370 | 368 | 444 | 354 |
| Refugee | 1,523 | 1,031 | 373 | 69 | 21 |
| Central | 202 | 182 | 85 | 9 | 0 |
| Charlottesville Western | 291 | 164 | 55 | 20 | 1 |
| Northern and Winchester | 803 | 603 | 185 | 27 | 17 |
| Roanoke and Alleghany | 100 | 34 | 24 | 12 | 3 |
| Southwest | 0 | 0 | 0 | 0 | 0 |
| Tidewater | 131 | 55 | 27 | 1 | 0 |
| DOC | 294 | 318 | 414 | 601 | 578 |
| Central | 189 | 195 | 223 | 260 | 228 |
| Charlottesville Western | 41 | 50 | 59 | 99 | 114 |
| Northern and Winchester | 11 | 14 | 25 | 41 | 35 |
| Roanoke and Alleghany | 22 | 24 | 32 | 59 | 53 |
| Southwest | 19 | 17 | 32 | 79 | 70 |
| Tidewater | 25 | 26 | 50 | 96 | 111 |
| Plan First | 182,888 | 195,159 | 200,866 | 77,956 | 64,609 |
| Central | 47,138 | 51,168 | 51,838 | 19,717 | 16,238 |
| Charlottesville Western | 24,565 | 25,943 | 27,256 | 10,910 | 8,594 |
| Northern and Winchester | 34,774 | 36,562 | 38,353 | 16,884 | 15,429 |
| Roanoke and Alleghany | 20,068 | 20,903 | 21,475 | 8,260 | 6,470 |
| Southwest | 12,250 | 12,942 | 13,503 | 4,727 | 3,613 |
| Tidewater | 45,374 | 48,925 | 49,606 | 17,818 | 14,635 |

| Recipients by Eligibility Category and Region | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| GAP for SMI | 12,714 | 16,347 | 16,467 | 2,202 | 111 |
| Central | 2,485 | 3,371 | 3,468 | 498 | 17 |
| Charlottesville Western | 1,736 | 2,196 | 2,103 | 212 | 13 |
| Northern and Winchester | 1,204 | 1,521 | 1,615 | 177 | 6 |
| Roanoke and Alleghany | 1,911 | 2,656 | 2,791 | 501 | 21 |
| Southwest | 2,165 | 2,832 | 2,933 | 563 | 15 |
| Tidewater | 3,332 | 3,925 | 3,694 | 257 | 39 |
| ACA Medicaid Expansion | 0 | 0 | 311,051 | 510,833 | 595,992 |
| Central | 0 | 0 | 78,528 | 131,976 | 153,822 |
| Charlottesville Western | 0 | 0 | 40,413 | 65,127 | 74,710 |
| Northern and Winchester | 0 | 0 | 61,532 | 106,177 | 129,143 |
| Roanoke and Alleghany | 0 | 0 | 33,898 | 55,405 | 62,571 |
| Southwest | 0 | 0 | 24,605 | 37,815 | 41,748 |
| Tidewater | 0 | 0 | 73,197 | 119,512 | 139,856 |
| FAMIS | 101,823 | 104,673 | 118,009 | 119,073 | 109,634 |
| Central | 22,246 | 23,723 | 25,929 | 27,267 | 25,768 |
| Charlottesville Western | 12,355 | 12,577 | 13,676 | 14,011 | 12,803 |
| Northern and Winchester | 36,301 | 36,198 | 40,565 | 40,895 | 37,470 |
| Roanoke and Alleghany | 8,988 | 9,208 | 10,182 | 10,247 | 8,801 |
| Southwest | 4,529 | 4,529 | 4,852 | 4,877 | 4,289 |
| Tidewater | 17,847 | 18,926 | 23,364 | 22,302 | 21,036 |
| FAMIS PW | 3,641 | 3,734 | 4,252 | 4,967 | 4,622 |
| Central | 782 | 851 | 987 | 1,181 | 1,092 |
| Charlottesville Western | 439 | 400 | 460 | 538 | 498 |
| Northern and Winchester | 1,236 | 1,312 | 1,389 | 1,678 | 1,539 |
| Roanoke and Alleghany | 286 | 279 | 298 | 377 | 358 |
| Southwest | 165 | 161 | 164 | 174 | 158 |
| Tidewater | 753 | 742 | 977 | 1,053 | 1,012 |
| MCHIP | 90,369 | 98,729 | 111,309 | 118,713 | 116,222 |
| Central | 19,778 | 22,352 | 24,580 | 27,102 | 26,568 |
| Charlottesville Western | 11,781 | 12,496 | 13,504 | 14,400 | 13,970 |
| Northern and Winchester | 28,924 | 30,901 | 34,562 | 37,822 | 37,713 |
| Roanoke and Alleghany | 8,354 | 8,968 | 9,901 | 11,029 | 10,456 |
| Southwest | 4,718 | 4,936 | 5,358 | 5,471 | 5,055 |
| Tidewater | 17,199 | 19,583 | 23,869 | 23,375 | 23,052 |

Recipients by Age Group

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Total Recipients | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| 00 Under 1 | 84,343 | 83,285 | 86,125 | 82,359 | 84,991 |
| 01 to 05 | 253,445 | 252,764 | 261,855 | 261,877 | 272,757 |
| 06 to 18 | 503,350 | 508,409 | 531,722 | 545,776 | 569,205 |
| 19 to 20 | 50,874 | 53,181 | 62,149 | 74,817 | 90,805 |
| 21 to 44 | 331,834 | 337,388 | 421,503 | 511,032 | 581,535 |
| 45 to 64 | 175,329 | 178,742 | 248,073 | 303,177 | 337,507 |
| 65 and over | 129,483 | 132,234 | 134,798 | 140,047 | 146,528 |

Recipients by Age Group and Service Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total Recipients | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| 00 Under 1 | 84,343 | 83,285 | 86,125 | 82,359 | 84,991 |
| MCO Capitation Payments - LIFC | 78,131 | 77,487 | 81,423 | 77,941 | 81,015 |
| MCO Capitation Payments - ABD | 707 | 579 | 409 | 559 | 606 |
| MCO Capitation Payments - CCC Plus | 0 | 340 | 540 | 602 | 594 |
| Inpatient Hospital | 13,120 | 12,534 | 11,237 | 9,913 | 8,397 |
| Outpatient Hospital | 8,450 | 7,362 | 6,771 | 5,787 | 4,044 |
| Prescribed Drugs | 4,492 | 3,790 | 3,200 | 2,091 | 1,427 |
| Lab/X-ray | 1,049 | 958 | 801 | 793 | 609 |
| Physicians | 22,635 | 21,035 | 19,502 | 15,784 | 12,639 |
| Other Practitioners | 2,883 | 3,419 | 3,542 | 3,101 | 2,717 |
| Clinic Services | 3,329 | 3,041 | 2,980 | 2,597 | 1,918 |
| EPSDT Screenings | 18,546 | 17,184 | 15,906 | 12,588 | 10,787 |
| Early Intervention Services | 3,216 | 3,220 | 2,015 | 301 | 228 |
| School-Based Services | 0 | 1 | 0 | 0 | 0 |
| Mental Health Clinics | 6 | 12 | 9 | 9 | 4 |
| Dental | 1,283 | 1,241 | 1,228 | 1,008 | 873 |
| Home Health | 125 | 178 | 165 | 160 | 74 |
| Hospice Benefits | 6 | 4 | 4 | 8 | 8 |
| Durable Medical Equipment | 1,250 | 1,132 | 795 | 872 | 745 |
| Emergency Transportation | 491 | 464 | 380 | 356 | 193 |
| Non-Emergency Transportation | 26,757 | 25,398 | 23,508 | 20,012 | 20,166 |
| Health Insurance Premium Payments | 44 | 41 | 41 | 37 | 15 |
| Medicare Premiums Part A&B | 5 | 2 | 8 | 1 | 1 |
| Medicare Premiums Part D Clawback | 2 | 1 | 2 | 0 | 0 |
| ICF/ID Facilities - Private | 0 | 0 | 3 | 4 | 1 |
| Nursing Facility | 8 | 5 | 4 | 4 | 3 |
| Attendant Care- Agency Directed | 46 | 47 | 16 | 5 | 2 |
| Attendant Care- Consumer Directed | 85 | 64 | 28 | 8 | 10 |
| Consumer Direction Facilitation | 95 | 98 | 44 | 40 | 37 |
| Skilled/Private Duty Nursing | 23 | 19 | 4 | 1 | 1 |
| EPSDT Skilled Nursing | 58 | 48 | 32 | 33 | 15 |
| Other Waiver Services | 0 | 0 | 0 | 0 | 0 |
| DD Case Management | 0 | 0 | 0 | 1 | 0 |
| ID/MR Case Management | 0 | 0 | 0 | 0 | 0 |
| Mental Health Case Management | 192 | 191 | 125 | 12 | 8 |
| Maternal/Infant Care Case Management | 287 | 241 | 207 | 145 | 91 |
| Treatment Foster Care Case Management | 35 | 35 | 50 | 50 | 36 |
| Intensive In-Home Treatment | 0 | 0 | 0 | 0 | 0 |
| Therapeutic Day Treatment | 0 | 0 | 0 | 0 | 0 |
| Mental Health Skill Building Services | 0 | 1 | 0 | 0 | 0 |
| Other Behavioral Health Services | 0 | 0 | 1 | 1 | 0 |

Recipients by Age Group and Service Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| 01 to 05 | 253,445 | 252,764 | 261,855 | 261,877 | 272,757 |
| MCO Capitation Payments - LIFC | 236,484 | 236,867 | 249,943 | 251,218 | 262,509 |
| MCO Capitation Payments - ABD | 6,719 | 6,387 | 3,168 | 3,342 | 3,403 |
| MCO Capitation Payments - CCC Plus | 0 | 4,120 | 5,516 | 5,167 | 4,900 |
| Inpatient Hospital | 630 | 407 | 292 | 308 | 81 |
| Outpatient Hospital | 16,200 | 10,686 | 7,886 | 6,761 | 1,702 |
| Prescribed Drugs | 12,717 | 8,594 | 6,034 | 3,775 | 753 |
| Lab/X-ray | 3,471 | 2,521 | 1,666 | 1,503 | 533 |
| Physicians | 29,342 | 20,960 | 16,151 | 12,704 | 3,735 |
| Other Practitioners | 3,334 | 3,141 | 2,543 | 1,785 | 597 |
| Clinic Services | 4,981 | 4,317 | 3,502 | 2,854 | 1,540 |
| EPSDT Screenings | 15,837 | 11,222 | 8,203 | 6,152 | 2,395 |
| Early Intervention Services | 9,057 | 9,320 | 6,340 | 903 | 313 |
| School-Based Services | 7,989 | 8,161 | 8,201 | 8,040 | 6,067 |
| Mental Health Clinics | 214 | 202 | 230 | 167 | 125 |
| Dental | 114,601 | 114,690 | 114,840 | 104,530 | 99,697 |
| Home Health | 29 | 21 | 15 | 7 | 1 |
| Hospice Benefits | 8 | 5 | 5 | 3 | 9 |
| Durable Medical Equipment | 3,081 | 2,777 | 1,568 | 1,572 | 1,367 |
| Emergency Transportation | 465 | 371 | 263 | 248 | 53 |
| Non-Emergency Transportation | 73,098 | 58,278 | 51,415 | 44,653 | 24,198 |
| Health Insurance Premium Payments | 477 | 489 | 396 | 342 | 259 |
| Medicare Premiums Part A&B | 22 | 27 | 30 | 29 | 19 |
| Medicare Premiums Part D Clawback | 10 | 10 | 12 | 10 | 8 |
| ICF/ID Facilities - Private | 13 | 15 | 15 | 19 | 14 |
| Nursing Facility | 36 | 20 | 6 | 7 | 2 |
| Attendant Care- Agency Directed | 626 | 486 | 109 | 50 | 28 |
| Attendant Care- Consumer Directed | 1,545 | 1,344 | 361 | 228 | 179 |
| Consumer Direction Facilitation | 1,644 | 1,426 | 419 | 363 | 304 |
| Skilled/Private Duty Nursing | 95 | 80 | 16 | 4 | 4 |
| EPSDT Skilled Nursing | 264 | 201 | 102 | 69 | 22 |
| Habilitation Services | 2 | 2 | 5 | 12 | 8 |
| Other Waiver Services | 9 | 3 | 5 | 3 | 3 |
| DD Case Management | 20 | 24 | 26 | 28 | 27 |
| ID/MR Case Management | 549 | 461 | 433 | 441 | 463 |
| Mental Health Case Management | 2,014 | 1,929 | 1,372 | 106 | 19 |
| Maternal/Infant Care Case Management | 255 | 146 | 111 | 81 | 12 |
| Treatment Foster Care Case Management | 303 | 346 | 411 | 426 | 404 |
| Mental Hospital - State | 8 | 4 | 3 | 4 | 0 |
| Mental Hospital - Private | 0 | 0 | 1 | 0 | 1 |
| Residential Treatment Centers - Level C | 2 | 4 | 5 | 2 | 6 |
| Intensive In-Home Treatment | 929 | 1,069 | 586 | 30 | 3 |
| Therapeutic Day Treatment | 1,675 | 1,758 | 1,073 | 66 | 4 |
| Mental Health Skill Building Services | 12 | 8 | 5 | 0 | 0 |
| Other Behavioral Health Services | 172 | 158 | 66 | 4 | 2 |
| Residential Treatment Centers - Level A/B | 4 | 0 | 0 | 4 | 5 |
| EPSDT Specialty Services | 1,304 | 1,495 | 873 | 141 | 48 |

Recipients by Age Group and Service Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| 06 to 18 | 503,350 | 508,409 | 531,722 | 545,776 | 569,205 |
| MCO Capitation Payments - LIFC | 443,517 | 448,214 | 487,474 | 502,850 | 526,655 |
| MCO Capitation Payments - ABD | 31,518 | 29,778 | 11,985 | 11,971 | 11,997 |
| MCO Capitation Payments - CCC Plus | 0 | 23,636 | 26,432 | 26,403 | 26,083 |
| Inpatient Hospital | 1,908 | 1,640 | 1,235 | 1,158 | 785 |
| Outpatient Hospital | 25,345 | 19,476 | 13,734 | 10,872 | 4,505 |
| Prescribed Drugs | 33,755 | 26,658 | 18,363 | 10,838 | 4,489 |
| Lab/X-ray | 6,747 | 5,603 | 3,728 | 3,628 | 2,084 |
| Physicians | 47,488 | 38,985 | 29,963 | 20,555 | 9,188 |
| Other Practitioners | 10,266 | 10,072 | 8,483 | 5,714 | 3,235 |
| Clinic Services | 6,044 | 5,368 | 4,051 | 2,882 | 1,198 |
| EPSDT Screenings | 13,995 | 11,698 | 8,192 | 5,532 | 2,885 |
| Early Intervention Services | 21 | 11 | 13 | 17 | 8 |
| School-Based Services | 25,776 | 26,461 | 26,423 | 26,791 | 24,113 |
| Mental Health Clinics | 4,349 | 3,687 | 3,087 | 2,481 | 1,667 |
| Dental | 300,441 | 305,084 | 310,935 | 294,802 | 287,700 |
| Home Health | 73 | 54 | 29 | 18 | 9 |
| Hospice Benefits | 6 | 1 | 7 | 4 | 4 |
| Durable Medical Equipment | 5,551 | 5,326 | 2,939 | 2,539 | 1,929 |
| Emergency Transportation | 1,184 | 1,020 | 756 | 808 | 401 |
| Non-Emergency Transportation | 147,502 | 126,392 | 115,231 | 94,322 | 57,204 |
| Health Insurance Premium Payments | 1,507 | 1,607 | 1,593 | 1,515 | 1,440 |
| Medicare Premiums Part A&B | 287 | 373 | 376 | 284 | 215 |
| Medicare Premiums Part D Clawback | 32 | 27 | 26 | 26 | 26 |
| ICF/ID Facilities - Public | 1 | 1 | 2 | 2 | 0 |
| ICF/ID Facilities - Private | 89 | 85 | 89 | 91 | 90 |
| Nursing Facility | 56 | 53 | 14 | 7 | 2 |
| Adult Day Care Services | 0 | 0 | 1 | 0 | 0 |
| Attendant Care- Agency Directed | 2,050 | 1,959 | 606 | 492 | 327 |
| Attendant Care- Consumer Directed | 5,653 | 5,592 | 2,053 | 1,778 | 1,672 |
| Consumer Direction Facilitation | 5,805 | 5,573 | 2,222 | 2,073 | 1,953 |
| Skilled/Private Duty Nursing | 215 | 195 | 102 | 99 | 76 |
| EPSDT Skilled Nursing | 277 | 239 | 98 | 69 | 32 |
| Habilitation Services | 472 | 530 | 545 | 600 | 570 |
| Other Waiver Services | 175 | 141 | 124 | 130 | 124 |
| DD Case Management | 1,059 | 485 | 445 | 518 | 542 |
| ID/MR Case Management | 2,762 | 2,743 | 2,622 | 2,546 | 2,385 |
| Mental Health Case Management | 16,420 | 15,747 | 11,010 | 1,087 | 525 |
| Maternal/Infant Care Case Management | 428 | 347 | 339 | 219 | 46 |
| Treatment Foster Care Case Management | 1,462 | 1,348 | 1,419 | 1,435 | 1,450 |
| Mental Hospital - State | 254 | 276 | 211 | 227 | 6 |
| Mental Hospital - Private | 300 | 228 | 138 | 152 | 140 |
| Residential Treatment Centers - Level C | 1,920 | 1,659 | 1,635 | 1,678 | 1,511 |
| Intensive In-Home Treatment | 14,670 | 16,415 | 9,700 | 714 | 399 |
| Therapeutic Day Treatment | 19,926 | 20,010 | 13,426 | 975 | 111 |
| Mental Health Skill Building Services | 465 | 444 | 183 | 20 | 16 |
| Other Behavioral Health Services | 5,180 | 5,151 | 2,435 | 485 | 305 |
| Residential Treatment Centers - Level A/B | 843 | 666 | 645 | 637 | 597 |
| EPSDT Specialty Services | 2,577 | 2,767 | 1,371 | 536 | 395 |

Recipients by Age Group and Service Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| 19 to 20 | 50,874 | 53,181 | 62,149 | 74,817 | 90,805 |
| MCO Capitation Payments - LIFC | 23,455 | 24,472 | 43,077 | 61,405 | 77,657 |
| MCO Capitation Payments - ABD | 5,316 | 4,754 | 1,326 | 1,265 | 1,389 |
| MCO Capitation Payments - CCC Plus | 0 | 4,628 | 6,334 | 6,872 | 7,352 |
| Inpatient Hospital | 1,307 | 1,110 | 1,000 | 1,032 | 735 |
| Outpatient Hospital | 4,386 | 3,443 | 3,673 | 4,432 | 2,214 |
| Prescribed Drugs | 4,761 | 4,403 | 3,981 | 2,628 | 1,130 |
| Lab/X-ray | 2,356 | 2,241 | 1,899 | 1,642 | 949 |
| Physicians | 7,089 | 6,418 | 6,435 | 6,397 | 3,337 |
| Other Practitioners | 1,268 | 1,302 | 1,167 | 1,216 | 710 |
| Clinic Services | 1,455 | 1,303 | 1,133 | 858 | 405 |
| EPSDT Screenings | 383 | 329 | 322 | 329 | 161 |
| Early Intervention Services | 0 | 0 | 4 | 13 | 3 |
| School-Based Services | 525 | 544 | 591 | 590 | 553 |
| Mental Health Clinics | 300 | 244 | 271 | 313 | 180 |
| Dental | 5,248 | 5,278 | 8,350 | 12,301 | 16,973 |
| Home Health | 15 | 24 | 13 | 16 | 13 |
| Hospice Benefits | 3 | 3 | 1 | 0 | 2 |
| Durable Medical Equipment | 593 | 526 | 261 | 244 | 152 |
| Emergency Transportation | 333 | 326 | 340 | 431 | 215 |
| Non-Emergency Transportation | 32,546 | 34,351 | 35,770 | 23,028 | 16,788 |
| Health Insurance Premium Payments | 141 | 138 | 148 | 164 | 171 |
| Medicare Premiums Part A&B | 523 | 624 | 691 | 647 | 574 |
| Medicare Premiums Part D Clawback | 395 | 414 | 456 | 471 | 382 |
| ICF/ID Facilities - Public | 4 | 3 | 0 | 1 | 1 |
| ICF/ID Facilities - Private | 26 | 26 | 25 | 23 | 28 |
| Nursing Facility | 14 | 13 | 2 | 0 | 1 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 5 | 5 | 1 | 0 | 0 |
| Attendant Care- Agency Directed | 280 | 281 | 126 | 126 | 101 |
| Attendant Care- Consumer Directed | 815 | 805 | 432 | 464 | 489 |
| Consumer Direction Facilitation | 783 | 730 | 450 | 487 | 497 |
| Skilled/Private Duty Nursing | 34 | 37 | 30 | 40 | 43 |
| EPSDT Skilled Nursing | 26 | 23 | 10 | 5 | 2 |
| Habilitation Services | 327 | 403 | 455 | 518 | 531 |
| Other Waiver Services | 42 | 43 | 42 | 36 | 44 |
| DD Case Management | 237 | 250 | 283 | 272 | 333 |
| ID/MR Case Management | 822 | 861 | 878 | 964 | 964 |
| Mental Health Case Management | 589 | 533 | 244 | 133 | 70 |
| Maternal/Infant Care Case Management | 79 | 70 | 61 | 26 | 5 |
| Treatment Foster Care Case Management | 24 | 29 | 27 | 24 | 25 |
| Mental Hospital - State | 13 | 16 | 6 | 4 | 2 |
| Mental Hospital - Private | 14 | 8 | 5 | 6 | 3 |
| Residential Treatment Centers - Level C | 10 | 14 | 13 | 16 | 13 |
| Intensive In-Home Treatment | 129 | 120 | 40 | 9 | 1 |
| Therapeutic Day Treatment | 66 | 49 | 19 | 4 | 0 |
| Mental Health Skill Building Services | 436 | 451 | 142 | 25 | 10 |
| Other Behavioral Health Services | 416 | 396 | 179 | 171 | 80 |
| Residential Treatment Centers - Level A/B | 5 | 6 | 2 | 1 | 1 |
| EPSDT Specialty Services | 97 | 111 | 44 | 32 | 24 |

Recipients by Age Group and Service Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 21 to 44 | 331,834 | 337,388 | 421,503 | 511,032 | 581,535 |
| MCO Capitation Payments - LIFC | 146,544 | 152,322 | 288,797 | 391,889 | 460,946 |
| MCO Capitation Payments - ABD | 28,659 | 26,770 | 325 | 269 | 338 |
| MCO Capitation Payments - CCC | 7,923 | 5,690 | 0 | 0 | 0 |
| MCO Capitation Payments - CCC Plus | 0 | 50,098 | 69,188 | 76,549 | 77,907 |
| Inpatient Hospital | 15,713 | 13,318 | 11,591 | 14,443 | 12,079 |
| Outpatient Hospital | 49,983 | 38,882 | 37,427 | 42,618 | 28,660 |
| Prescribed Drugs | 45,695 | 42,404 | 38,752 | 26,390 | 14,445 |
| Lab/X-ray | 25,352 | 23,842 | 19,517 | 15,640 | 11,380 |
| Physicians | 77,855 | 69,350 | 66,453 | 64,620 | 45,006 |
| Other Practitioners | 18,453 | 17,236 | 14,788 | 12,851 | 10,492 |
| Clinic Services | 14,904 | 14,239 | 12,022 | 8,209 | 5,146 |
| EPSDT Screenings | 178 | 418 | 694 | 1,021 | 687 |
| Early Intervention Services | 0 | 2 | 38 | 122 | 25 |
| School-Based Services | 273 | 234 | 228 | 210 | 198 |
| Mental Health Clinics | 8,911 | 8,945 | 8,033 | 5,418 | 3,577 |
| Dental | 29,983 | 29,150 | 37,196 | 50,805 | 57,391 |
| Home Health | 462 | 383 | 295 | 322 | 261 |
| Hospice Benefits | 112 | 116 | 43 | 73 | 83 |
| Durable Medical Equipment | 7,769 | 7,322 | 3,297 | 2,493 | 1,992 |
| Emergency Transportation | 5,730 | 4,524 | 3,779 | 5,595 | 3,861 |
| Non-Emergency Transportation | 209,020 | 208,914 | 241,668 | 203,430 | 174,711 |
| Health Insurance Premium Payments | 288 | 283 | 290 | 300 | 315 |
| Medicare Premiums Part A&B | 29,912 | 29,799 | 29,784 | 29,850 | 29,961 |
| Medicare Premiums Part D Clawback | 22,018 | 22,152 | 22,106 | 21,925 | 21,640 |
| ICF/ID Facilities - Public | 82 | 65 | 47 | 30 | 19 |
| ICF/ID Facilities - Private | 153 | 152 | 138 | 130 | 120 |
| Nursing Facility | 564 | 499 | 243 | 212 | 170 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 111 | 106 | 10 | 4 | 2 |
| Attendant Care- Agency Directed | 1,859 | 1,823 | 988 | 958 | 739 |
| Attendant Care- Consumer Directed | 4,217 | 4,249 | 2,566 | 2,735 | 2,885 |
| Consumer Direction Facilitation | 4,126 | 3,967 | 2,581 | 2,846 | 3,133 |
| Skilled/Private Duty Nursing | 252 | 273 | 259 | 278 | 262 |
| EPSDT Skilled Nursing | 5 | 2 | 3 | 0 | 1 |
| Habilitation Services | 5,517 | 5,762 | 6,152 | 6,625 | 6,852 |
| Other Waiver Services | 546 | 429 | 350 | 418 | 348 |
| DD Case Management | 876 | 883 | 1,079 | 1,295 | 1,551 |
| ID/MR Case Management | 7,523 | 7,780 | 7,975 | 8,301 | 8,535 |
| Mental Health Case Management | 9,805 | 9,493 | 5,016 | 1,681 | 1,057 |
| Maternal/Infant Care Case Management | 344 | 262 | 225 | 107 | 25 |
| Treatment Foster Care Case Management | 0 | 1 | 0 | 4 | 0 |
| Mental Hospital - State | 15 | 14 | 10 | 7 | 9 |
| Mental Hospital - Private | 0 | 0 | 0 | 1 | 1 |
| Residential Treatment Centers - Level C | 0 | 20 | 20 | 7 | 3 |
| Intensive In-Home Treatment | 2 | 3 | 3 | 3 | 4 |
| Therapeutic Day Treatment | 140 | 59 | 25 | 36 | 10 |
| Mental Health Skill Building Services | 7,674 | 7,521 | 2,603 | 469 | 217 |
| Other Behavioral Health Services | 8,257 | 8,103 | 6,233 | 5,270 | 3,479 |
| Residential Treatment Centers - Level A/B | 0 | 1 | 0 | 0 | 0 |
| EPSDT Specialty Services | 11 | 15 | 23 | 5 | 3 |

Recipients by Age Group and Service Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| 45 to 64 | 175,329 | 178,742 | 248,073 | 303,177 | 337,507 |
| MCO Capitation Payments - LIFC | 17,902 | 18,874 | 97,910 | 160,976 | 190,976 |
| MCO Capitation Payments - ABD | 42,729 | 40,168 | 49 | 5 | 2 |
| MCO Capitation Payments - CCC | 11,625 | 8,406 | 4 | 0 | 1 |
| MCO Capitation Payments - CCC Plus | 0 | 75,408 | 95,975 | 103,397 | 105,167 |
| PACE | 276 | 278 | 286 | 336 | 368 |
| Inpatient Hospital | 11,252 | 8,465 | 7,711 | 9,754 | 7,800 |
| Outpatient Hospital | 42,585 | 33,966 | 29,841 | 33,773 | 23,224 |
| Prescribed Drugs | 28,181 | 25,272 | 25,008 | 19,480 | 11,472 |
| Lab/X-ray | 12,000 | 10,683 | 8,607 | 7,875 | 5,356 |
| Physicians | 55,284 | 49,473 | 44,050 | 45,560 | 34,588 |
| Other Practitioners | 25,907 | 22,723 | 16,048 | 14,354 | 11,467 |
| Clinic Services | 12,572 | 12,343 | 10,089 | 8,757 | 6,131 |
| EPSDT Screenings | 57 | 37 | 82 | 102 | 74 |
| Early Intervention Services | 0 | 0 | 4 | 17 | 4 |
| Mental Health Clinics | 7,929 | 7,088 | 5,283 | 3,052 | 1,951 |
| Dental | 10,564 | 10,579 | 16,661 | 25,143 | 28,585 |
| Home Health | 992 | 821 | 711 | 766 | 520 |
| Hospice Benefits | 1,074 | 933 | 409 | 430 | 480 |
| Durable Medical Equipment | 18,787 | 17,098 | 8,505 | 6,848 | 5,307 |
| Emergency Transportation | 11,633 | 8,838 | 5,852 | 6,604 | 4,900 |
| Non-Emergency Transportation | 93,662 | 94,102 | 114,289 | 109,999 | 96,806 |
| Health Insurance Premium Payments | 17 | 15 | 18 | 25 | 31 |
| Medicare Premiums Part A&B | 68,875 | 69,306 | 69,463 | 70,302 | 71,332 |
| Medicare Premiums Part D Clawback | 38,948 | 39,618 | 39,149 | 38,712 | 37,984 |
| ICF/ID Facilities - Public | 204 | 152 | 91 | 53 | 40 |
| ICF/ID Facilities - Private | 231 | 230 | 224 | 224 | 221 |
| Nursing Facility | 4,613 | 4,228 | 1,899 | 2,007 | 1,187 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 155 | 118 | 22 | 25 | 7 |
| Attendant Care- Agency Directed | 4,591 | 4,178 | 1,301 | 1,083 | 506 |
| Attendant Care- Consumer Directed | 5,022 | 4,819 | 1,250 | 1,005 | 720 |
| Consumer Direction Facilitation | 4,983 | 4,558 | 1,353 | 1,106 | 819 |
| Skilled/Private Duty Nursing | 156 | 186 | 205 | 211 | 188 |
| Habilitation Services | 3,580 | 3,672 | 3,756 | 3,769 | 3,743 |
| Other Waiver Services | 797 | 627 | 147 | 119 | 84 |
| DD Case Management | 71 | 77 | 90 | 111 | 138 |
| ID/MR Case Management | 4,265 | 4,315 | 4,383 | 4,381 | 4,325 |
| Mental Health Case Management | 9,551 | 9,084 | 2,953 | 1,120 | 686 |
| Mental Hospital - State | 53 | 36 | 27 | 28 | 28 |
| Mental Hospital - Private | 1 | 0 | 0 | 1 | 1 |
| Residential Treatment Centers - Level C | 0 | 10 | 4 | 0 | 0 |
| Intensive In-Home Treatment | 0 | 0 | 8 | 1 | 0 |
| Therapeutic Day Treatment | 58 | 32 | 4 | 5 | 4 |
| Mental Health Skill Building Services | 6,338 | 6,104 | 881 | 356 | 182 |
| Other Behavioral Health Services | 5,737 | 5,364 | 2,847 | 2,098 | 1,294 |
| EPSDT Specialty Services | 0 | 0 | 6 | 4 | 1 |

Recipients by Age Group and Service Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| 65 and over | 129,483 | 132,234 | 134,798 | 140,047 | 146,528 |
| MCO Capitation Payments - LIFC | 44 | 37 | 265 | 985 | 1,777 |
| MCO Capitation Payments - ABD | 7,555 | 7,083 | 14 | 0 | 0 |
| MCO Capitation Payments - CCC | 19,449 | 13,694 | 8 | 0 | 3 |
| MCO Capitation Payments - CCC Plus | 0 | 77,184 | 86,430 | 90,012 | 93,292 |
| PACE | 1,563 | 1,567 | 1,508 | 1,567 | 1,610 |
| Inpatient Hospital | 12,691 | 8,115 | 3,902 | 3,700 | 3,019 |
| Outpatient Hospital | 39,780 | 29,501 | 13,644 | 14,195 | 11,046 |
| Prescribed Drugs | 27,442 | 20,765 | 6,093 | 4,214 | 2,526 |
| Lab/X-ray | 12,009 | 8,183 | 2,912 | 1,903 | 1,516 |
| Physicians | 64,233 | 52,539 | 24,597 | 21,261 | 18,967 |
| Other Practitioners | 32,727 | 27,371 | 11,903 | 10,341 | 8,725 |
| Clinic Services | 9,817 | 9,202 | 4,460 | 4,504 | 3,584 |
| EPSDT Screenings | 5 | 6 | 8 | 3 | 5 |
| Early Intervention Services | 5 | 0 | 1 | 1 | 1 |
| Mental Health Clinics | 1,371 | 1,087 | 538 | 370 | 342 |
| Dental | 4,066 | 5,288 | 5,539 | 5,321 | 5,244 |
| Home Health | 119 | 88 | 32 | 37 | 27 |
| Hospice Benefits | 3,035 | 2,582 | 1,150 | 809 | 499 |
| Durable Medical Equipment | 26,640 | 25,171 | 9,785 | 7,413 | 5,111 |
| Emergency Transportation | 18,560 | 12,709 | 4,953 | 4,141 | 3,398 |
| Non-Emergency Transportation | 74,120 | 73,386 | 29,034 | 26,792 | 23,913 |
| Medicare Premiums Part A&B | 116,246 | 118,330 | 120,695 | 125,148 | 130,034 |
| Medicare Premiums Part D Clawback | 80,172 | 81,130 | 82,258 | 83,927 | 84,922 |
| ICF/ID Facilities - Public | 85 | 82 | 60 | 36 | 20 |
| ICF/ID Facilities - Private | 72 | 83 | 84 | 90 | 92 |
| Nursing Facility | 20,004 | 18,776 | 9,300 | 8,719 | 4,557 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 874 | 893 | 152 | 119 | 18 |
| Attendant Care- Agency Directed | 11,179 | 10,333 | 3,237 | 2,345 | 843 |
| Attendant Care- Consumer Directed | 7,086 | 6,699 | 1,635 | 1,045 | 496 |
| Consumer Direction Facilitation | 7,145 | 6,407 | 1,787 | 1,143 | 638 |
| Skilled/Private Duty Nursing | 58 | 74 | 79 | 94 | 91 |
| Habilitation Services | 866 | 942 | 1,040 | 1,106 | 1,171 |
| Other Waiver Services | 1,808 | 1,458 | 102 | 40 | 26 |
| DD Case Management | 10 | 8 | 7 | 11 | 12 |
| ID/MR Case Management | 989 | 1,087 | 1,185 | 1,264 | 1,320 |
| Mental Health Case Management | 1,562 | 1,484 | 228 | 190 | 121 |
| Mental Hospital - State | 228 | 204 | 249 | 44 | 39 |
| Mental Hospital - Private | 3 | 3 | 0 | 0 | 1 |
| Residential Treatment Centers - Level C | 0 | 1 | 2 | 0 | 0 |
| Therapeutic Day Treatment | 3 | 1 | 1 | 1 | 0 |
| Mental Health Skill Building Services | 961 | 950 | 149 | 79 | 28 |
| Other Behavioral Health Services | 949 | 841 | 211 | 165 | 121 |
| EPSDT Specialty Services | 0 | 0 | 1 | 0 | 1 |

| Recipients by Age Group and Eligibility Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total Recipient | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| 00 Under 1 | 84,343 | 83,285 | 86,125 | 82,359 | 84,991 |
| Aged | 0 | 0 | 0 | 0 | 0 |
| Disabled | 725 | 777 | 740 | 775 | 732 |
| BCC | 1 | 0 | 0 | 0 | 0 |
| Emer Svcs | 5 | 0 | 2 | 8 | 2 |
| QMB Only | 1 | 0 | 0 | 0 | 0 |
| Low Income Children | 79,281 | 77,993 | 80,709 | 76,933 | 79,350 |
| Foster Care | 513 | 444 | 425 | 591 | 626 |
| Adoptive Asst | 19 | 15 | 24 | 11 | 14 |
| Low Income Adults | 0 | 0 | 0 | 0 | 0 |
| Refugee | 1 | 0 | 0 | 1 | 2 |
| DOC | 1 | 0 | 0 | 0 | 0 |
| ACA | 0 | 0 | 0 | 1 | 0 |
| FAMIS | 5,387 | 5,706 | 5,994 | 6,012 | 5,891 |
| FAMIS PW | 0 | 0 | 0 | 0 | 0 |
| MCHIP | 0 | 0 | 0 | 1 | 1 |
| 01 to 05 | 253,445 | 252,764 | 261,855 | 261,877 | 272,757 |
| Aged | 1 | 1 | 0 | 1 | 1 |
| Disabled | 5,751 | 5,855 | 5,891 | 5,505 | 5,115 |
| BCC | 1 | 0 | 0 | 0 | 0 |
| Emer Svcs | 49 | 52 | 43 | 67 | 22 |
| QMB Only | 1 | 1 | 1 | 2 | 0 |
| Low Income Children | 229,570 | 227,860 | 235,865 | 236,741 | 245,765 |
| Foster Care | 2,444 | 2,459 | 2,390 | 2,447 | 2,426 |
| Adoptive Asst | 1,064 | 1,211 | 1,315 | 1,360 | 1,390 |
| Low Income Adults | 0 | 0 | 0 | 0 | 0 |
| Pregnant Women | 0 | 0 | 0 | 0 | 0 |
| Refugee | 5 | 1 | 0 | 0 | 1 |
| Plan First | 1 | 1 | 1 | 2 | 1 |
| ACA | 0 | 0 | 0 | 1 | 2 |
| FAMIS | 31,982 | 32,789 | 35,936 | 36,416 | 32,813 |
| MCHIP | 1 | 2 | 5 | 8 | 4 |
| 06 to 18 | 503,350 | 508,409 | 531,722 | 545,776 | 569,205 |
| Aged | 6 | 2 | 0 | 3 | 3 |
| Disabled | 27,361 | 27,845 | 27,577 | 27,377 | 26,872 |
| BCC | 0 | 0 | 0 | 0 | 1 |
| Emer Svcs | 400 | 404 | 271 | 342 | 330 |
| QMB Only | 14 | 25 | 15 | 28 | 13 |
| Low Income Children | 377,790 | 377,143 | 388,517 | 393,845 | 411,805 |
| Foster Care | 5,634 | 5,529 | 5,480 | 5,282 | 5,031 |
| Adoptive Asst | 7,562 | 7,622 | 7,911 | 7,960 | 8,104 |
| Low Income Adults | 88 | 131 | 119 | 110 | 124 |
| Pregnant Women | 252 | 200 | 194 | 175 | 157 |
| Emer Svcs PW | 29 | 16 | 11 | 13 | 6 |
| Refugee | 13 | 6 | 6 | 2 | 4 |
| DOC | 2 | 7 | 8 | 2 | 4 |
| Plan First | 57 | 55 | 37 | 48 | 38 |
| ACA Medicaid Expansion | 0 | 0 | 3 | 12 | 22 |
| FAMIS | 69,713 | 71,997 | 82,430 | 82,808 | 77,395 |
| FAMIS PW | 70 | 75 | 70 | 63 | 42 |
| MCHIP | 90,057 | 98,407 | 110,917 | 118,282 | 115,480 |

| Recipients by Age Group and Eligibility Category | | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 19 to 20 | | 50,874 | 53,181 | 62,149 | 74,817 | 90,805 |
| | Aged | 1 | 1 | 2 | 4 | 0 |
| | Disabled | 6,064 | 6,361 | 6,292 | 5,877 | 5,921 |
| | BCC | 1 | 2 | 1 | 0 | 0 |
| | Emer Svcs | 45 | 57 | 45 | 93 | 90 |
| | QMB Only | 21 | 34 | 22 | 34 | 16 |
| | Low Income Children | 14,098 | 14,421 | 16,088 | 17,003 | 24,897 |
| | Foster Care | 568 | 506 | 526 | 481 | 478 |
| | Adoptive Asst | 851 | 916 | 973 | 956 | 1,031 |
| | Low Income Adults | 5,374 | 5,298 | 5,670 | 5,808 | 5,491 |
| | Pregnant Women | 6,188 | 5,782 | 5,629 | 5,168 | 4,336 |
| | Emer Svcs PW | 381 | 352 | 333 | 376 | 320 |
| | Refugee | 181 | 140 | 62 | 6 | 2 |
| | DOC | 2 | 1 | 2 | 2 | 2 |
| | Plan First | 24,301 | 26,634 | 24,236 | 6,389 | 5,315 |
| | ACA Medicaid Expansion | 0 | 0 | 25,573 | 45,918 | 54,755 |
| | FAMIS | 2,077 | 2,398 | 2,902 | 3,017 | 4,153 |
| | FAMIS PW | 174 | 206 | 230 | 269 | 231 |
| | MCHIP | 2,470 | 2,894 | 3,427 | 4,107 | 6,125 |
| 21 to 44 | | 331,834 | 337,388 | 421,503 | 511,032 | 581,535 |
| | Aged | 22 | 18 | 16 | 29 | 13 |
| | Disabled | 55,991 | 56,203 | 55,776 | 54,299 | 53,254 |
| | BCC | 412 | 383 | 330 | 256 | 213 |
| | Emer Svcs | 624 | 694 | 683 | 1,469 | 1,964 |
| | QMB Only | 8,577 | 8,188 | 8,262 | 8,202 | 6,569 |
| | Low Income Children | 72 | 64 | 45 | 54 | 53 |
| | Foster Care | 91 | 60 | 74 | 78 | 87 |
| | Adoptive Asst | 166 | 209 | 246 | 248 | 302 |
| | Low Income Adults | 134,435 | 141,798 | 147,522 | 144,741 | 149,052 |
| | Pregnant Women | 43,363 | 42,202 | 42,594 | 39,936 | 37,166 |
| | Emer Svcs PW | 6,051 | 5,412 | 4,587 | 4,875 | 4,170 |
| | Refugee | 1,110 | 765 | 257 | 41 | 10 |
| | DOC | 102 | 118 | 122 | 202 | 176 |
| | Plan First | 122,400 | 130,451 | 130,020 | 48,432 | 39,415 |
| | GAP for SMI | 7,495 | 9,858 | 9,982 | 1,358 | 56 |
| | ACA Medicaid Expansion | 0 | 0 | 186,040 | 312,270 | 368,622 |
| | FAMIS | 3 | 5 | 6 | 2 | 2 |
| | FAMIS PW | 3,433 | 3,503 | 3,996 | 4,699 | 4,408 |
| | MCHIP | 0 | 0 | 2 | 0 | 1 |
| 45 to 64 | | 175,329 | 178,742 | 248,073 | 303,177 | 337,507 |
| | Aged | 179 | 121 | 96 | 288 | 148 |
| | Disabled | 89,744 | 90,029 | 87,967 | 83,206 | 79,283 |
| | BCC | 1,080 | 1,017 | 946 | 806 | 712 |
| | Emer Svcs | 303 | 292 | 305 | 778 | 1,164 |
| | QMB Only | 31,699 | 31,546 | 32,049 | 32,241 | 28,469 |
| | Low Income Children | 8 | 11 | 6 | 8 | 7 |
| | Foster Care | 0 | 0 | 0 | 1 | 1 |
| | Low Income Adults | 19,707 | 20,616 | 22,502 | 24,466 | 26,879 |
| | Pregnant Women | 120 | 103 | 110 | 116 | 115 |
| | Emer Svcs PW | 13 | 12 | 19 | 15 | 15 |
| | Refugee | 233 | 132 | 53 | 11 | 2 |
| | DOC | 121 | 127 | 131 | 167 | 179 |
| | Plan First | 41,642 | 44,237 | 50,698 | 23,997 | 21,371 |
| | GAP for SMI | 5,486 | 6,817 | 6,686 | 846 | 55 |
| | ACA Medicaid Expansion | 0 | 0 | 103,268 | 169,237 | 199,535 |
| | FAMIS | 0 | 0 | 0 | 0 | 0 |
| | FAMIS PW | 10 | 13 | 10 | 17 | 13 |
| | MCHIP | 0 | 0 | 1 | 1 | 0 |

Recipients by Age Group and Eligibility Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 65 and over | 129,483 | 132,234 | 134,798 | 140,047 | 146,528 |
| Aged | 89,851 | 93,526 | 94,377 | 96,379 | 96,698 |
| Disabled | 16,251 | 8,331 | 5,793 | 5,513 | 6,007 |
| BCC | 16 | 17 | 20 | 18 | 36 |
| Emer Svcs | 949 | 976 | 777 | 891 | 785 |
| QMB Only | 40,354 | 41,079 | 42,573 | 44,118 | 41,943 |
| Low Income Children | 15 | 13 | 16 | 23 | 12 |
| Foster Care | 0 | 0 | 0 | 0 | 0 |
| Low Income Adults | 150 | 152 | 174 | 199 | 285 |
| Pregnant Women | 1 | 0 | 0 | 4 | 2 |
| Refugee | 24 | 6 | 2 | 8 | 0 |
| DOC | 67 | 70 | 155 | 229 | 224 |
| Plan First | 1,321 | 1,674 | 1,903 | 1,469 | 1,623 |
| GAP for SMI | 9 | 5 | 14 | 2 | 0 |
| ACA Medicaid Expansion | 0 | 0 | 542 | 2,972 | 8,446 |
| MCHIP | 0 | 0 | 0 | 0 | 1 |

| Recipients by Age Group and Region | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total Recipients | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| 00 Under 1 | 84,343 | 83,285 | 86,125 | 82,359 | 84,991 |
| Central | 20,111 | 20,114 | 20,472 | 20,449 | 21,562 |
| Charlottesville Western | 9,830 | 9,758 | 9,689 | 9,545 | 10,111 |
| Northern and Winchester | 24,763 | 24,427 | 23,468 | 23,329 | 22,761 |
| Roanoke and Alleghany | 7,970 | 7,747 | 7,578 | 7,554 | 7,918 |
| Southwest | 4,516 | 4,299 | 4,301 | 4,157 | 4,308 |
| Tidewater | 18,031 | 17,747 | 21,444 | 18,085 | 19,062 |
| 01 to 05 | 253,445 | 252,764 | 261,855 | 261,877 | 272,757 |
| Central | 62,244 | 62,257 | 63,672 | 65,094 | 68,164 |
| Charlottesville Western | 29,719 | 29,320 | 30,098 | 30,772 | 31,771 |
| Northern and Winchester | 70,126 | 70,236 | 72,119 | 73,286 | 76,109 |
| Roanoke and Alleghany | 24,367 | 24,374 | 24,235 | 24,166 | 25,079 |
| Southwest | 14,008 | 13,780 | 13,814 | 13,729 | 14,039 |
| Tidewater | 56,528 | 56,101 | 61,288 | 58,157 | 60,741 |
| 06 to 18 | 503,350 | 508,409 | 531,722 | 545,776 | 569,205 |
| Central | 125,017 | 127,009 | 131,631 | 136,554 | 142,194 |
| Charlottesville Western | 61,509 | 61,305 | 62,791 | 64,467 | 66,651 |
| Northern and Winchester | 127,596 | 129,296 | 136,112 | 142,307 | 150,107 |
| Roanoke and Alleghany | 49,598 | 50,164 | 52,011 | 53,070 | 54,616 |
| Southwest | 31,361 | 30,995 | 31,473 | 31,912 | 32,785 |
| Tidewater | 114,218 | 115,344 | 123,561 | 123,258 | 128,412 |
| 19 to 20 | 50,874 | 53,181 | 62,149 | 74,817 | 90,805 |
| Central | 13,444 | 14,105 | 16,024 | 19,469 | 23,362 |
| Charlottesville Western | 6,673 | 6,846 | 7,961 | 9,435 | 11,205 |
| Northern and Winchester | 10,415 | 10,869 | 13,057 | 16,454 | 20,739 |
| Roanoke and Alleghany | 5,348 | 5,601 | 6,524 | 7,806 | 9,253 |
| Southwest | 3,659 | 3,849 | 4,415 | 5,111 | 5,956 |
| Tidewater | 11,797 | 12,369 | 14,754 | 17,260 | 21,035 |
| 21 to 44 | 331,834 | 337,388 | 421,503 | 511,032 | 581,535 |
| Central | 86,350 | 88,899 | 110,191 | 135,133 | 153,085 |
| Charlottesville Western | 43,031 | 43,343 | 53,408 | 64,337 | 72,358 |
| Northern and Winchester | 60,860 | 61,244 | 79,849 | 101,994 | 120,192 |
| Roanoke and Alleghany | 36,423 | 36,871 | 45,427 | 54,630 | 60,871 |
| Southwest | 25,706 | 25,736 | 32,131 | 37,622 | 40,753 |
| Tidewater | 84,061 | 85,786 | 105,531 | 124,182 | 141,468 |
| 45 to 64 | 175,329 | 178,742 | 248,073 | 303,177 | 337,507 |
| Central | 43,052 | 44,165 | 61,161 | 75,840 | 83,811 |
| Charlottesville Western | 24,911 | 25,095 | 34,218 | 40,756 | 44,294 |
| Northern and Winchester | 26,948 | 27,200 | 42,882 | 57,189 | 67,345 |
| Roanoke and Alleghany | 23,204 | 23,474 | 30,655 | 36,401 | 39,349 |
| Southwest | 19,783 | 20,141 | 25,315 | 28,527 | 30,183 |
| Tidewater | 39,156 | 40,454 | 55,819 | 67,293 | 75,192 |
| 65 and over | 129,483 | 132,234 | 134,798 | 140,047 | 146,528 |
| Central | 29,029 | 29,517 | 30,129 | 31,628 | 33,307 |
| Charlottesville Western | 19,327 | 19,714 | 19,691 | 20,381 | 20,742 |
| Northern and Winchester | 30,006 | 31,033 | 31,982 | 33,136 | 35,090 |
| Roanoke and Alleghany | 15,734 | 15,994 | 16,203 | 16,567 | 17,021 |
| Southwest | 12,662 | 12,986 | 12,888 | 12,983 | 13,113 |
| Tidewater | 23,598 | 24,191 | 24,814 | 26,348 | 28,022 |

Recipients by Region

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|-------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Total Recipients | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| Central | 349,370 | 355,955 | 401,237 | 448,378 | 478,489 |
| Charlottesville Western | 180,131 | 180,600 | 202,294 | 222,336 | 234,909 |
| Northern and Winchester | 321,504 | 324,586 | 368,260 | 413,311 | 448,177 |
| Roanoke and Alleghany | 150,431 | 151,810 | 169,678 | 186,054 | 195,600 |
| Southwest | 103,655 | 103,817 | 115,933 | 124,644 | 129,497 |
| Tidewater | 320,695 | 324,815 | 370,998 | 402,481 | 431,378 |

Recipients by Region and Service Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total Recipients | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| Central | 349,370 | 355,955 | 401,237 | 448,378 | 478,489 |
| MCO Capitation Payments - LIFC | 214,110 | 218,869 | 286,479 | 339,556 | 368,860 |
| MCO Capitation Payments - ABD | 30,767 | 29,084 | 3,754 | 3,650 | 3,532 |
| MCO Capitation Payments - CCC | 12,481 | 9,445 | 5 | 0 | 1 |
| MCO Capitation Payments - CCC Plus | 0 | 57,070 | 69,056 | 74,245 | 75,741 |
| PACE | 347 | 311 | 300 | 364 | 382 |
| Inpatient Hospital | 13,070 | 10,789 | 9,402 | 10,481 | 8,105 |
| Outpatient Hospital | 45,247 | 34,130 | 29,754 | 33,161 | 18,878 |
| Prescribed Drugs | 36,549 | 31,087 | 25,143 | 18,689 | 9,391 |
| Lab/X-ray | 15,632 | 13,686 | 10,549 | 8,618 | 5,847 |
| Physicians | 70,932 | 60,931 | 51,814 | 49,121 | 30,966 |
| Other Practitioners | 22,724 | 19,436 | 14,246 | 12,523 | 9,756 |
| Clinic Services | 9,999 | 9,374 | 7,446 | 5,850 | 3,710 |
| EPSDT Screenings | 11,107 | 9,515 | 7,558 | 5,910 | 3,517 |
| Early Intervention Services | 2,351 | 2,514 | 1,690 | 339 | 125 |
| School-Based Services | 7,487 | 8,363 | 8,281 | 8,372 | 6,845 |
| Mental Health Clinics | 4,064 | 3,920 | 2,925 | 2,338 | 1,373 |
| Dental | 113,665 | 114,026 | 120,033 | 122,207 | 122,912 |
| Home Health | 469 | 387 | 301 | 394 | 209 |
| Hospice Benefits | 996 | 874 | 377 | 371 | 315 |
| Durable Medical Equipment | 14,471 | 13,204 | 6,840 | 6,261 | 4,915 |
| Emergency Transportation | 8,447 | 5,773 | 4,074 | 4,486 | 3,274 |
| Non-Emergency Transportation | 157,381 | 150,527 | 153,106 | 129,906 | 98,670 |
| Health Insurance Premium Payments | 523 | 511 | 519 | 499 | 473 |
| Medicare Premiums Part A&B | 48,822 | 49,261 | 49,714 | 51,213 | 52,819 |
| Medicare Premiums Part D Clawback | 32,962 | 33,278 | 33,252 | 33,726 | 33,633 |
| ICF/ID Facilities - Public | 7 | 10 | 43 | 30 | 9 |
| ICF/ID Facilities - Private | 66 | 72 | 67 | 69 | 68 |
| Nursing Facility | 5,663 | 5,273 | 2,803 | 2,636 | 1,549 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 309 | 273 | 80 | 53 | 5 |
| Attendant Care- Agency Directed | 4,101 | 3,534 | 1,310 | 964 | 360 |
| Attendant Care- Consumer Directed | 6,204 | 6,257 | 2,351 | 1,914 | 1,631 |
| Consumer Direction Facilitation | 6,297 | 5,945 | 2,420 | 2,071 | 1,897 |
| Skilled/Private Duty Nursing | 168 | 161 | 117 | 110 | 106 |
| EPSDT Skilled Nursing | 103 | 88 | 48 | 25 | 13 |
| Habilitation Services | 2,941 | 3,098 | 3,198 | 3,377 | 3,416 |
| Other Waiver Services | 815 | 609 | 191 | 176 | 164 |
| DD Case Management | 430 | 372 | 456 | 547 | 610 |
| ID/MR Case Management | 4,513 | 4,617 | 4,642 | 4,745 | 4,728 |
| Mental Health Case Management | 7,509 | 6,988 | 3,409 | 877 | 525 |
| Maternal/Infant Care Case Management | 75 | 58 | 52 | 38 | 8 |
| Treatment Foster Care Case Management | 503 | 501 | 543 | 539 | 485 |
| Mental Hospital - State | 243 | 245 | 222 | 106 | 36 |
| Mental Hospital - Private | 60 | 53 | 45 | 31 | 32 |
| Residential Treatment Centers - Level C | 617 | 551 | 492 | 449 | 435 |
| Intensive In-Home Treatment | 5,334 | 6,076 | 3,583 | 233 | 111 |
| Therapeutic Day Treatment | 5,274 | 5,253 | 3,050 | 249 | 24 |
| Mental Health Skill Building Services | 5,863 | 5,863 | 1,674 | 344 | 150 |
| Other Behavioral Health Services | 5,283 | 4,769 | 2,519 | 2,095 | 1,401 |
| Residential Treatment Centers - Level A/B | 341 | 271 | 234 | 251 | 210 |
| EPSDT Specialty Services | 1,085 | 1,250 | 589 | 175 | 129 |

Recipients by Region and Service Category

| | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|
| Charlottesville Western | 180,131 | 180,600 | 202,294 | 222,336 | 234,909 |
| MCO Capitation Payments - LIFC | 102,208 | 102,331 | 135,476 | 159,743 | 172,248 |
| MCO Capitation Payments - ABD | 16,681 | 15,877 | 2,726 | 2,821 | 2,737 |
| MCO Capitation Payments - CCC | 3,425 | 2,380 | 0 | 0 | 1 |
| MCO Capitation Payments - CCC Plus | 0 | 32,189 | 38,714 | 41,100 | 41,302 |
| PACE | 332 | 357 | 369 | 463 | 519 |
| Inpatient Hospital | 7,053 | 5,465 | 4,452 | 4,352 | 3,447 |
| Outpatient Hospital | 28,996 | 22,250 | 18,066 | 17,741 | 11,428 |
| Prescribed Drugs | 22,133 | 18,327 | 14,045 | 9,227 | 4,858 |
| Lab/X-ray | 7,752 | 6,189 | 4,330 | 3,753 | 2,768 |
| Physicians | 40,730 | 34,670 | 27,922 | 24,173 | 16,608 |
| Other Practitioners | 15,810 | 14,164 | 9,247 | 7,852 | 6,075 |
| Clinic Services | 9,303 | 8,650 | 6,803 | 5,988 | 4,035 |
| EPSDT Screenings | 5,581 | 4,321 | 3,921 | 2,837 | 1,860 |
| Early Intervention Services | 1,652 | 1,797 | 1,263 | 171 | 91 |
| School-Based Services | 3,989 | 4,033 | 4,059 | 3,981 | 3,426 |
| Mental Health Clinics | 5,171 | 4,956 | 3,565 | 2,498 | 1,642 |
| Dental | 51,945 | 52,029 | 54,786 | 54,862 | 51,948 |
| Home Health | 222 | 210 | 194 | 146 | 117 |
| Hospice Benefits | 639 | 557 | 265 | 194 | 143 |
| Durable Medical Equipment | 9,711 | 9,010 | 3,840 | 3,029 | 2,150 |
| Emergency Transportation | 6,624 | 4,987 | 2,682 | 2,780 | 2,101 |
| Non-Emergency Transportation | 80,811 | 75,995 | 75,257 | 61,177 | 47,052 |
| Health Insurance Premium Payments | 329 | 312 | 304 | 281 | 266 |
| Medicare Premiums Part A&B | 32,625 | 32,889 | 32,977 | 33,302 | 33,633 |
| Medicare Premiums Part D Clawback | 20,464 | 20,555 | 20,485 | 20,551 | 20,363 |
| ICF/ID Facilities - Public | 195 | 146 | 94 | 44 | 5 |
| ICF/ID Facilities - Private | 89 | 97 | 89 | 90 | 82 |
| Nursing Facility | 4,400 | 4,074 | 1,748 | 1,619 | 840 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 74 | 61 | 8 | 5 | 2 |
| Attendant Care- Agency Directed | 2,144 | 1,871 | 548 | 469 | 244 |
| Attendant Care- Consumer Directed | 4,437 | 4,403 | 1,356 | 1,170 | 1,016 |
| Consumer Direction Facilitation | 4,396 | 4,292 | 1,512 | 1,424 | 1,233 |
| Skilled/Private Duty Nursing | 47 | 67 | 64 | 62 | 53 |
| EPSDT Skilled Nursing | 20 | 14 | 6 | 3 | 4 |
| Habilitation Services | 1,493 | 1,581 | 1,646 | 1,721 | 1,697 |
| Other Waiver Services | 778 | 657 | 161 | 150 | 116 |
| DD Case Management | 350 | 305 | 280 | 349 | 383 |
| ID/MR Case Management | 2,499 | 2,557 | 2,564 | 2,581 | 2,516 |
| Mental Health Case Management | 6,746 | 6,611 | 3,392 | 809 | 430 |
| Maternal/Infant Care Case Management | 129 | 83 | 70 | 40 | 10 |
| Treatment Foster Care Case Management | 342 | 345 | 381 | 418 | 397 |
| Mental Hospital - State | 83 | 62 | 67 | 40 | 9 |
| Mental Hospital - Private | 20 | 19 | 16 | 21 | 20 |
| Residential Treatment Centers - Level C | 346 | 287 | 344 | 379 | 315 |
| Intensive In-Home Treatment | 1,550 | 1,809 | 1,185 | 90 | 51 |
| Therapeutic Day Treatment | 3,970 | 4,143 | 3,001 | 158 | 14 |
| Mental Health Skill Building Services | 1,990 | 2,019 | 564 | 130 | 66 |
| Other Behavioral Health Services | 3,624 | 3,445 | 1,830 | 1,245 | 737 |
| Residential Treatment Centers - Level A/B | 167 | 141 | 140 | 122 | 132 |
| EPSDT Specialty Services | 524 | 535 | 284 | 96 | 62 |

| Recipients by Region and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Northern and Winchester | 321,504 | 324,586 | 368,260 | 413,311 | 448,177 |
| MCO Capitation Payments - LIFC | 216,229 | 219,501 | 279,684 | 327,886 | 359,843 |
| MCO Capitation Payments - ABD | 17,029 | 15,701 | 2,372 | 2,424 | 2,444 |
| MCO Capitation Payments - CCC | 4,596 | 3,060 | 2 | 0 | 1 |
| MCO Capitation Payments - CCC Plus | 0 | 41,852 | 49,360 | 52,597 | 54,205 |
| PACE | 154 | 161 | 119 | 1 | 4 |
| Inpatient Hospital | 17,301 | 14,555 | 11,804 | 13,140 | 11,701 |
| Outpatient Hospital | 32,963 | 25,470 | 17,449 | 20,983 | 13,424 |
| Prescribed Drugs | 26,784 | 22,541 | 15,553 | 12,148 | 6,675 |
| Lab/X-ray | 10,868 | 9,476 | 7,375 | 6,629 | 5,117 |
| Physicians | 67,541 | 56,807 | 43,144 | 41,933 | 30,213 |
| Other Practitioners | 11,248 | 11,214 | 7,859 | 7,347 | 6,035 |
| Clinic Services | 7,804 | 7,807 | 6,169 | 5,736 | 3,533 |
| EPSDT Screenings | 14,078 | 11,829 | 10,124 | 8,869 | 6,105 |
| Early Intervention Services | 2,752 | 2,768 | 1,992 | 391 | 126 |
| School-Based Services | 9,319 | 8,840 | 8,906 | 8,997 | 8,380 |
| Mental Health Clinics | 3,914 | 2,977 | 2,928 | 1,949 | 1,723 |
| Dental | 124,411 | 128,741 | 135,979 | 138,080 | 147,339 |
| Home Health | 230 | 167 | 112 | 107 | 112 |
| Hospice Benefits | 813 | 687 | 297 | 228 | 216 |
| Durable Medical Equipment | 11,285 | 11,537 | 4,141 | 3,222 | 2,227 |
| Emergency Transportation | 7,048 | 5,661 | 2,518 | 3,064 | 2,150 |
| Non-Emergency Transportation | 148,348 | 138,468 | 135,591 | 135,725 | 110,324 |
| Health Insurance Premium Payments | 705 | 817 | 812 | 782 | 757 |
| Medicare Premiums Part A&B | 36,819 | 38,006 | 38,692 | 39,620 | 41,068 |
| Medicare Premiums Part D Clawback | 27,397 | 28,201 | 28,604 | 28,786 | 29,008 |
| ICF/ID Facilities - Public | 7 | 0 | 2 | 0 | 4 |
| ICF/ID Facilities - Private | 103 | 95 | 96 | 90 | 83 |
| Nursing Facility | 4,079 | 3,956 | 2,013 | 1,856 | 1,024 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 653 | 698 | 70 | 69 | 12 |
| Attendant Care- Agency Directed | 6,877 | 7,011 | 2,154 | 1,827 | 1,128 |
| Attendant Care- Consumer Directed | 4,420 | 4,301 | 1,576 | 1,471 | 1,421 |
| Consumer Direction Facilitation | 4,567 | 4,368 | 1,693 | 1,560 | 1,560 |
| Skilled/Private Duty Nursing | 256 | 288 | 238 | 226 | 219 |
| EPSDT Skilled Nursing | 264 | 233 | 103 | 83 | 38 |
| Habilitation Services | 1,912 | 2,017 | 2,182 | 2,390 | 2,509 |
| Other Waiver Services | 313 | 300 | 116 | 189 | 173 |
| DD Case Management | 575 | 393 | 430 | 490 | 573 |
| ID/MR Case Management | 2,727 | 2,846 | 2,947 | 3,152 | 3,296 |
| Mental Health Case Management | 4,725 | 4,285 | 1,911 | 715 | 426 |
| Maternal/Infant Care Case Management | 166 | 163 | 167 | 168 | 62 |
| Treatment Foster Care Case Management | 253 | 214 | 199 | 189 | 200 |
| Mental Hospital - State | 48 | 62 | 63 | 41 | 3 |
| Mental Hospital - Private | 97 | 91 | 45 | 46 | 40 |
| Residential Treatment Centers - Level C | 442 | 388 | 386 | 381 | 363 |
| Intensive In-Home Treatment | 2,278 | 2,359 | 1,391 | 123 | 83 |
| Therapeutic Day Treatment | 2,421 | 2,215 | 1,447 | 101 | 21 |
| Mental Health Skill Building Services | 1,108 | 1,013 | 196 | 50 | 20 |
| Other Behavioral Health Services | 2,492 | 2,292 | 1,248 | 993 | 700 |
| Residential Treatment Centers - Level A/B | 108 | 89 | 90 | 76 | 77 |
| EPSDT Specialty Services | 1,114 | 1,195 | 707 | 273 | 176 |

| Recipients by Region and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Roanoke and Alleghany | 150,431 | 151,810 | 169,678 | 186,054 | 195,600 |
| MCO Capitation Payments - LIFC | 84,034 | 84,647 | 110,500 | 130,554 | 140,528 |
| MCO Capitation Payments - ABD | 14,743 | 14,133 | 2,437 | 2,585 | 2,675 |
| MCO Capitation Payments - CCC | 7,445 | 5,170 | 4 | 0 | 1 |
| MCO Capitation Payments - CCC Plus | 0 | 27,709 | 34,627 | 36,440 | 36,131 |
| PACE | 129 | 177 | 191 | 251 | 270 |
| Inpatient Hospital | 5,514 | 4,541 | 3,496 | 4,033 | 2,907 |
| Outpatient Hospital | 21,367 | 16,861 | 13,975 | 14,393 | 8,801 |
| Prescribed Drugs | 18,890 | 16,022 | 13,609 | 8,848 | 4,272 |
| Lab/X-ray | 8,966 | 7,363 | 4,466 | 5,800 | 3,005 |
| Physicians | 33,037 | 29,223 | 24,544 | 22,415 | 15,198 |
| Other Practitioners | 12,061 | 10,716 | 7,645 | 6,437 | 4,846 |
| Clinic Services | 6,323 | 6,060 | 4,990 | 4,117 | 2,807 |
| EPSDT Screenings | 4,455 | 3,719 | 2,980 | 2,122 | 1,492 |
| Early Intervention Services | 1,355 | 1,309 | 979 | 146 | 76 |
| School-Based Services | 3,259 | 3,214 | 3,214 | 3,099 | 2,992 |
| Mental Health Clinics | 3,765 | 3,765 | 3,299 | 2,026 | 1,284 |
| Dental | 41,204 | 42,184 | 43,049 | 42,699 | 39,516 |
| Home Health | 257 | 253 | 259 | 238 | 154 |
| Hospice Benefits | 571 | 488 | 202 | 155 | 136 |
| Durable Medical Equipment | 7,246 | 6,966 | 3,524 | 2,541 | 1,793 |
| Emergency Transportation | 4,883 | 3,865 | 2,352 | 2,805 | 1,898 |
| Non-Emergency Transportation | 65,560 | 60,332 | 61,690 | 51,788 | 39,039 |
| Health Insurance Premium Payments | 148 | 132 | 105 | 101 | 89 |
| Medicare Premiums Part A&B | 29,080 | 29,094 | 29,290 | 29,597 | 29,828 |
| Medicare Premiums Part D Clawback | 17,260 | 17,440 | 17,434 | 17,376 | 16,963 |
| ICF/ID Facilities - Public | 5 | 7 | 18 | 16 | 1 |
| ICF/ID Facilities - Private | 31 | 33 | 32 | 30 | 31 |
| Nursing Facility | 3,839 | 3,669 | 1,644 | 1,536 | 794 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 58 | 52 | 19 | 17 | 4 |
| Attendant Care- Agency Directed | 996 | 806 | 295 | 168 | 65 |
| Attendant Care- Consumer Directed | 3,255 | 3,091 | 1,006 | 850 | 664 |
| Consumer Direction Facilitation | 3,285 | 3,119 | 1,112 | 962 | 827 |
| Skilled/Private Duty Nursing | 51 | 62 | 51 | 93 | 79 |
| EPSDT Skilled Nursing | 23 | 17 | 6 | 6 | 1 |
| Habilitation Services | 1,137 | 1,203 | 1,253 | 1,292 | 1,272 |
| Other Waiver Services | 505 | 403 | 83 | 51 | 31 |
| DD Case Management | 324 | 178 | 199 | 237 | 285 |
| ID/MR Case Management | 1,881 | 1,923 | 1,897 | 1,918 | 1,876 |
| Mental Health Case Management | 8,214 | 8,154 | 5,350 | 753 | 391 |
| Maternal/Infant Care Case Management | 233 | 135 | 136 | 57 | 13 |
| Treatment Foster Care Case Management | 357 | 337 | 363 | 424 | 445 |
| Mental Hospital - State | 112 | 91 | 96 | 45 | 7 |
| Mental Hospital - Private | 18 | 8 | 3 | 12 | 13 |
| Residential Treatment Centers - Level C | 189 | 177 | 198 | 218 | 204 |
| Intensive In-Home Treatment | 1,322 | 1,279 | 824 | 93 | 55 |
| Therapeutic Day Treatment | 3,230 | 3,272 | 2,398 | 294 | 23 |
| Mental Health Skill Building Services | 2,418 | 2,302 | 595 | 190 | 91 |
| Other Behavioral Health Services | 3,223 | 3,534 | 2,457 | 1,426 | 870 |
| Residential Treatment Centers - Level A/B | 134 | 114 | 104 | 114 | 125 |
| EPSDT Specialty Services | 225 | 287 | 202 | 53 | 22 |

| Recipients by Region and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Southwest | 103,655 | 103,817 | 115,933 | 124,644 | 129,497 |
| MCO Capitation Payments - LIFC | 53,112 | 52,422 | 69,948 | 81,748 | 87,187 |
| MCO Capitation Payments - ABD | 12,607 | 11,993 | 1,825 | 1,870 | 1,864 |
| MCO Capitation Payments - CCC Plus | 0 | 22,840 | 28,642 | 29,349 | 28,396 |
| PACE | 234 | 231 | 237 | 233 | 224 |
| Inpatient Hospital | 3,951 | 2,738 | 1,658 | 1,542 | 1,250 |
| Outpatient Hospital | 17,994 | 13,816 | 9,558 | 8,275 | 5,077 |
| Prescribed Drugs | 17,251 | 14,418 | 10,950 | 5,863 | 2,995 |
| Lab/X-ray | 6,054 | 5,767 | 3,780 | 2,417 | 1,378 |
| Physicians | 26,232 | 22,749 | 15,840 | 12,036 | 8,071 |
| Other Practitioners | 13,613 | 12,290 | 7,453 | 5,803 | 4,129 |
| Clinic Services | 8,910 | 8,159 | 5,120 | 3,252 | 1,897 |
| EPSDT Screenings | 2,250 | 1,783 | 1,480 | 976 | 578 |
| Early Intervention Services | 679 | 673 | 594 | 66 | 32 |
| School-Based Services | 2,387 | 2,485 | 2,504 | 2,455 | 2,282 |
| Mental Health Clinics | 2,403 | 2,096 | 1,748 | 1,305 | 796 |
| Dental | 27,553 | 26,758 | 27,901 | 26,612 | 24,866 |
| Home Health | 174 | 150 | 71 | 66 | 64 |
| Hospice Benefits | 298 | 234 | 97 | 60 | 43 |
| Durable Medical Equipment | 7,854 | 7,204 | 2,810 | 1,893 | 1,439 |
| Emergency Transportation | 4,283 | 2,939 | 1,229 | 1,255 | 924 |
| Non-Emergency Transportation | 46,143 | 43,170 | 39,007 | 30,218 | 22,416 |
| Health Insurance Premium Payments | 113 | 117 | 100 | 96 | 80 |
| Medicare Premiums Part A&B | 23,672 | 23,739 | 23,673 | 23,695 | 23,670 |
| Medicare Premiums Part D Clawback | 14,015 | 14,049 | 13,887 | 13,551 | 13,219 |
| ICF/ID Facilities - Public | 105 | 139 | 101 | 13 | 3 |
| ICF/ID Facilities - Private | 20 | 22 | 20 | 21 | 19 |
| Nursing Facility | 2,422 | 2,487 | 887 | 918 | 481 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 9 | 9 | 0 | 0 | 0 |
| Attendant Care- Agency Directed | 707 | 640 | 177 | 96 | 38 |
| Attendant Care- Consumer Directed | 1,908 | 1,824 | 525 | 477 | 417 |
| Consumer Direction Facilitation | 1,977 | 1,838 | 603 | 538 | 506 |
| Skilled/Private Duty Nursing | 40 | 40 | 43 | 54 | 59 |
| EPSDT Skilled Nursing | 8 | 9 | 4 | 3 | 0 |
| Habilitation Services | 620 | 674 | 702 | 725 | 708 |
| Other Waiver Services | 545 | 437 | 54 | 71 | 20 |
| DD Case Management | 31 | 38 | 51 | 73 | 99 |
| ID/MR Case Management | 1,104 | 1,153 | 1,173 | 1,168 | 1,188 |
| Mental Health Case Management | 6,746 | 6,878 | 4,492 | 692 | 394 |
| Maternal/Infant Care Case Management | 391 | 291 | 222 | 125 | 26 |
| Treatment Foster Care Case Management | 125 | 108 | 133 | 123 | 117 |
| Mental Hospital - State | 42 | 107 | 110 | 50 | 15 |
| Mental Hospital - Private | 11 | 7 | 4 | 4 | 6 |
| Residential Treatment Centers - Level C | 108 | 99 | 82 | 87 | 91 |
| Intensive In-Home Treatment | 506 | 590 | 405 | 57 | 22 |
| Therapeutic Day Treatment | 2,411 | 2,368 | 1,981 | 185 | 30 |
| Mental Health Skill Building Services | 611 | 576 | 80 | 36 | 16 |
| Other Behavioral Health Services | 2,167 | 1,916 | 1,747 | 964 | 627 |
| Residential Treatment Centers - Level A/B | 45 | 27 | 25 | 33 | 30 |
| EPSDT Specialty Services | 192 | 233 | 139 | 24 | 8 |

| Recipients by Region and Service Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Tidewater | 320,695 | 324,815 | 370,998 | 402,481 | 431,378 |
| MCO Capitation Payments - LIFC | 199,375 | 201,658 | 272,856 | 308,839 | 335,882 |
| MCO Capitation Payments - ABD | 27,477 | 26,135 | 3,211 | 3,035 | 2,964 |
| MCO Capitation Payments - CCC | 10,660 | 7,542 | 2 | 0 | 0 |
| MCO Capitation Payments - CCC Plus | 0 | 50,759 | 62,527 | 67,325 | 68,815 |
| PACE | 617 | 575 | 556 | 556 | 538 |
| Inpatient Hospital | 9,705 | 7,496 | 6,154 | 6,813 | 5,485 |
| Outpatient Hospital | 38,771 | 30,106 | 23,757 | 23,552 | 17,435 |
| Prescribed Drugs | 33,801 | 28,783 | 22,035 | 14,615 | 7,981 |
| Lab/X-ray | 13,531 | 11,495 | 8,611 | 5,754 | 4,318 |
| Physicians | 62,108 | 52,659 | 42,935 | 36,611 | 25,780 |
| Other Practitioners | 18,760 | 17,256 | 11,981 | 9,354 | 7,048 |
| Clinic Services | 9,959 | 9,142 | 7,228 | 5,299 | 3,551 |
| EPSDT Screenings | 11,148 | 9,461 | 7,214 | 4,918 | 3,383 |
| Early Intervention Services | 2,093 | 2,123 | 1,363 | 232 | 116 |
| School-Based Services | 5,785 | 6,034 | 6,132 | 6,435 | 5,163 |
| Mental Health Clinics | 3,656 | 3,545 | 2,988 | 1,716 | 1,052 |
| Dental | 98,125 | 98,394 | 103,005 | 102,086 | 99,229 |
| Home Health | 466 | 401 | 323 | 374 | 249 |
| Hospice Benefits | 921 | 793 | 374 | 317 | 226 |
| Durable Medical Equipment | 11,669 | 10,608 | 5,657 | 4,614 | 3,592 |
| Emergency Transportation | 7,068 | 5,038 | 3,476 | 3,798 | 2,652 |
| Non-Emergency Transportation | 145,977 | 141,290 | 139,181 | 110,037 | 88,574 |
| Health Insurance Premium Payments | 379 | 375 | 347 | 341 | 329 |
| Medicare Premiums Part A&B | 40,834 | 41,586 | 42,290 | 44,032 | 45,670 |
| Medicare Premiums Part D Clawback | 28,071 | 28,741 | 28,906 | 29,507 | 29,663 |
| ICF/ID Facilities - Public | 69 | 65 | 33 | 64 | 59 |
| ICF/ID Facilities - Private | 250 | 249 | 247 | 251 | 248 |
| Nursing Facility | 4,783 | 4,307 | 2,373 | 2,366 | 1,214 |
| ACR Intensive Assisted Living | 0 | 0 | 0 | 0 | 0 |
| Adult Day Care Services | 32 | 28 | 9 | 4 | 4 |
| Attendant Care- Agency Directed | 5,297 | 4,986 | 1,797 | 1,453 | 646 |
| Attendant Care- Consumer Directed | 3,100 | 3,092 | 1,180 | 1,033 | 924 |
| Consumer Direction Facilitation | 3,144 | 2,771 | 1,208 | 1,178 | 1,046 |
| Skilled/Private Duty Nursing | 209 | 215 | 160 | 149 | 119 |
| EPSDT Skilled Nursing | 154 | 115 | 62 | 53 | 10 |
| Habilitation Services | 2,370 | 2,474 | 2,602 | 2,747 | 2,830 |
| Other Waiver Services | 411 | 288 | 159 | 109 | 119 |
| DD Case Management | 453 | 306 | 364 | 409 | 465 |
| ID/MR Case Management | 3,494 | 3,517 | 3,516 | 3,594 | 3,609 |
| Mental Health Case Management | 5,303 | 4,841 | 2,225 | 470 | 302 |
| Maternal/Infant Care Case Management | 367 | 320 | 284 | 150 | 60 |
| Treatment Foster Care Case Management | 322 | 281 | 347 | 282 | 297 |
| Mental Hospital - State | 58 | 80 | 35 | 73 | 16 |
| Mental Hospital - Private | 112 | 61 | 32 | 46 | 37 |
| Residential Treatment Centers - Level C | 392 | 329 | 297 | 295 | 243 |
| Intensive In-Home Treatment | 4,541 | 5,250 | 2,902 | 162 | 89 |
| Therapeutic Day Treatment | 4,097 | 4,171 | 2,487 | 97 | 18 |
| Mental Health Skill Building Services | 3,599 | 3,478 | 828 | 195 | 108 |
| Other Behavioral Health Services | 3,791 | 3,984 | 2,173 | 1,471 | 943 |
| Residential Treatment Centers - Level A/B | 142 | 101 | 109 | 103 | 82 |
| EPSDT Specialty Services | 586 | 625 | 314 | 84 | 63 |

| Recipients by Region and Eligibility Category | | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Total Recipients | | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| Central | | 349,370 | 355,955 | 401,237 | 448,378 | 478,489 |
| Aged | | 19,991 | 20,893 | 21,122 | 21,894 | 21,879 |
| Disabled | | 49,616 | 47,891 | 46,491 | 44,976 | 43,159 |
| BCC | | 270 | 263 | 250 | 230 | 206 |
| Emer Svcs | | 241 | 301 | 284 | 531 | 579 |
| QMB Only | | 17,646 | 17,737 | 18,128 | 18,606 | 16,951 |
| Low Income Children | | 155,525 | 156,586 | 159,252 | 163,660 | 167,830 |
| Foster Care | | 2,234 | 2,192 | 2,062 | 1,958 | 1,789 |
| Adoptive Asst | | 2,099 | 2,161 | 2,213 | 2,204 | 2,200 |
| Low Income Adults | | 42,025 | 44,795 | 46,402 | 46,842 | 47,959 |
| Pregnant Women | | 11,805 | 11,802 | 11,207 | 10,659 | 9,754 |
| Emer Svcs PW | | 971 | 913 | 810 | 1,052 | 806 |
| Refugee | | 202 | 182 | 85 | 9 | 0 |
| DOC | | 189 | 195 | 223 | 260 | 228 |
| Plan First | | 47,138 | 51,168 | 51,838 | 19,717 | 16,238 |
| GAP for SMI | | 2,485 | 3,371 | 3,468 | 498 | 17 |
| ACA Medicaid Expansion | | 0 | 0 | 78,528 | 131,976 | 153,822 |
| FAMIS | | 22,246 | 23,723 | 25,929 | 27,267 | 25,768 |
| FAMIS PW | | 782 | 851 | 987 | 1,181 | 1,092 |
| MCHIP | | 19,778 | 22,352 | 24,580 | 27,102 | 26,568 |
| Charlottesville Western | | 180,131 | 180,600 | 202,294 | 222,336 | 234,909 |
| Aged | | 12,859 | 13,280 | 13,022 | 13,368 | 13,118 |
| Disabled | | 27,215 | 26,023 | 25,334 | 24,197 | 23,266 |
| BCC | | 207 | 207 | 204 | 159 | 136 |
| Emer Svcs | | 99 | 102 | 110 | 157 | 195 |
| QMB Only | | 13,564 | 13,531 | 13,722 | 13,805 | 12,308 |
| Low Income Children | | 74,132 | 72,505 | 73,455 | 74,421 | 75,661 |
| Foster Care | | 1,590 | 1,580 | 1,576 | 1,698 | 1,575 |
| Adoptive Asst | | 1,424 | 1,453 | 1,503 | 1,528 | 1,493 |
| Low Income Adults | | 19,695 | 20,422 | 20,818 | 20,982 | 21,217 |
| Pregnant Women | | 6,333 | 6,161 | 5,805 | 5,514 | 5,139 |
| Emer Svcs PW | | 307 | 262 | 288 | 262 | 249 |
| Refugee | | 291 | 164 | 55 | 20 | 1 |
| DOC | | 41 | 50 | 59 | 99 | 114 |
| Plan First | | 24,565 | 25,943 | 27,256 | 10,910 | 8,594 |
| GAP for SMI | | 1,736 | 2,196 | 2,103 | 212 | 13 |
| ACA Medicaid Expansion | | 0 | 0 | 40,413 | 65,127 | 74,710 |
| FAMIS | | 12,355 | 12,577 | 13,676 | 14,011 | 12,803 |
| FAMIS PW | | 439 | 400 | 460 | 538 | 498 |
| MCHIP | | 11,781 | 12,496 | 13,504 | 14,400 | 13,970 |
| Northern and Winchester | | 321,504 | 324,586 | 368,260 | 413,311 | 448,177 |
| Aged | | 23,346 | 24,307 | 24,927 | 25,299 | 25,831 |
| Disabled | | 26,761 | 25,587 | 24,865 | 23,782 | 22,984 |
| BCC | | 89 | 82 | 73 | 54 | 48 |
| Emer Svcs | | 1,798 | 1,839 | 1,514 | 2,600 | 3,128 |
| QMB Only | | 10,319 | 10,613 | 11,027 | 11,174 | 10,211 |
| Low Income Children | | 155,671 | 154,694 | 158,082 | 162,430 | 168,852 |
| Foster Care | | 1,394 | 1,213 | 1,153 | 1,180 | 1,176 |
| Adoptive Asst | | 1,599 | 1,516 | 1,503 | 1,555 | 1,540 |
| Low Income Adults | | 25,745 | 27,198 | 28,068 | 30,105 | 33,548 |
| Pregnant Women | | 10,790 | 10,293 | 10,291 | 10,278 | 9,756 |
| Emer Svcs PW | | 4,560 | 4,035 | 3,307 | 3,321 | 2,904 |
| Refugee | | 803 | 603 | 185 | 27 | 17 |
| DOC | | 11 | 14 | 25 | 41 | 35 |
| Plan First | | 34,774 | 36,562 | 38,353 | 16,884 | 15,429 |
| GAP for SMI | | 1,204 | 1,521 | 1,615 | 177 | 6 |
| ACA Medicaid Expansion | | 0 | 0 | 61,532 | 106,177 | 129,143 |
| FAMIS | | 36,301 | 36,198 | 40,565 | 40,895 | 37,470 |
| FAMIS PW | | 1,236 | 1,312 | 1,389 | 1,678 | 1,539 |
| MCHIP | | 28,924 | 30,901 | 34,562 | 37,822 | 37,713 |

| Recipients by Region and Eligibility Category | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Roanoke and Alleghany | 150,431 | 151,810 | 169,678 | 186,054 | 195,600 |
| Aged | 10,088 | 10,301 | 10,342 | 10,370 | 10,183 |
| Disabled | 23,773 | 23,488 | 22,864 | 21,930 | 20,873 |
| BCC | 208 | 169 | 155 | 131 | 104 |
| Emer Svcs | 66 | 93 | 81 | 140 | 159 |
| QMB Only | 12,966 | 12,801 | 12,978 | 13,123 | 11,968 |
| Low Income Children | 61,301 | 60,492 | 60,852 | 61,341 | 61,762 |
| Foster Care | 1,349 | 1,335 | 1,319 | 1,397 | 1,410 |
| Adoptive Asst | 1,237 | 1,358 | 1,451 | 1,521 | 1,576 |
| Low Income Adults | 17,080 | 17,569 | 17,700 | 17,921 | 17,869 |
| Pregnant Women | 5,269 | 4,970 | 4,757 | 4,637 | 4,134 |
| Emer Svcs PW | 240 | 190 | 158 | 175 | 168 |
| Refugee | 100 | 34 | 24 | 12 | 3 |
| DOC | 22 | 24 | 32 | 59 | 53 |
| Plan First | 20,068 | 20,903 | 21,475 | 8,260 | 6,470 |
| GAP for SMI | 1,911 | 2,656 | 2,791 | 501 | 21 |
| ACA Medicaid Expansion | 0 | 0 | 33,898 | 55,405 | 62,571 |
| FAMIS | 8,988 | 9,208 | 10,182 | 10,247 | 8,801 |
| FAMIS PW | 286 | 279 | 298 | 377 | 358 |
| MCHIP | 8,354 | 8,968 | 9,901 | 11,029 | 10,456 |
| Southwest | 103,655 | 103,817 | 115,933 | 124,644 | 129,497 |
| Aged | 7,791 | 8,223 | 7,941 | 7,767 | 7,602 |
| Disabled | 20,274 | 19,187 | 18,447 | 17,435 | 16,531 |
| BCC | 177 | 164 | 142 | 114 | 92 |
| Emer Svcs | 9 | 8 | 4 | 11 | 24 |
| QMB Only | 10,505 | 10,478 | 10,629 | 10,629 | 9,752 |
| Low Income Children | 38,390 | 37,470 | 37,209 | 37,366 | 37,670 |
| Foster Care | 997 | 979 | 995 | 980 | 909 |
| Adoptive Asst | 949 | 957 | 1,013 | 1,062 | 1,118 |
| Low Income Adults | 12,337 | 12,299 | 12,349 | 11,941 | 11,774 |
| Pregnant Women | 3,083 | 2,889 | 2,751 | 2,537 | 2,368 |
| Emer Svcs PW | 28 | 20 | 19 | 22 | 25 |
| Refugee | 0 | 0 | 0 | 0 | |
| DOC | 19 | 17 | 32 | 79 | 70 |
| Plan First | 12,250 | 12,942 | 13,503 | 4,727 | 3,613 |
| GAP for SMI | 2,165 | 2,832 | 2,933 | 563 | 15 |
| ACA Medicaid Expansion | 0 | 0 | 24,605 | 37,815 | 41,748 |
| FAMIS | 4,529 | 4,529 | 4,852 | 4,877 | 4,289 |
| FAMIS PW | 165 | 161 | 164 | 174 | 158 |
| MCHIP | 4,718 | 4,936 | 5,358 | 5,471 | 5,055 |
| Tidewater | 320,695 | 324,815 | 370,998 | 402,481 | 431,378 |
| Aged | 16,535 | 17,521 | 17,767 | 18,490 | 18,678 |
| Disabled | 44,518 | 43,637 | 42,401 | 41,010 | 39,511 |
| BCC | 527 | 504 | 440 | 373 | 327 |
| Emer Svcs | 142 | 120 | 124 | 195 | 242 |
| QMB Only | 13,899 | 14,027 | 14,679 | 15,234 | 13,709 |
| Low Income Children | 143,799 | 143,817 | 153,065 | 149,330 | 152,316 |
| Foster Care | 1,614 | 1,562 | 1,610 | 1,466 | 1,368 |
| Adoptive Asst | 1,818 | 1,897 | 1,970 | 1,899 | 1,870 |
| Low Income Adults | 41,195 | 44,044 | 48,622 | 45,745 | 46,417 |
| Pregnant Women | 11,841 | 11,452 | 12,960 | 11,110 | 9,697 |
| Emer Svcs PW | 376 | 370 | 368 | 444 | 354 |
| Refugee | 131 | 55 | 27 | 1 | 0 |
| DOC | 25 | 26 | 50 | 96 | 111 |
| Plan First | 45,374 | 48,925 | 49,606 | 17,818 | 14,635 |
| GAP for SMI | 3,332 | 3,925 | 3,694 | 257 | 39 |
| ACA Medicaid Expansion | 0 | 0 | 73,197 | 119,512 | 139,856 |
| FAMIS | 17,847 | 18,926 | 23,364 | 22,302 | 21,036 |
| FAMIS PW | 753 | 742 | 977 | 1,053 | 1,012 |
| MCHIP | 17,199 | 19,583 | 23,869 | 23,375 | 23,052 |

| Recipients by Region and Age Group | Recipients SFY 2017 | Recipients SFY 2018 | Recipients SFY 2019 | Recipients SFY 2020 | Recipients SFY 2021 |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Total Recipients | 1,407,644 | 1,423,744 | 1,609,738 | 1,775,837 | 1,897,231 |
| Central | 349,370 | 355,955 | 401,237 | 448,378 | 478,489 |
| 00 Under 1 | 20,111 | 20,114 | 20,472 | 20,449 | 21,562 |
| 01 to 05 | 62,244 | 62,257 | 63,672 | 65,094 | 68,164 |
| 06 to 18 | 125,017 | 127,009 | 131,631 | 136,554 | 142,194 |
| 19 to 20 | 13,444 | 14,105 | 16,024 | 19,469 | 23,362 |
| 21 to 44 | 86,350 | 88,899 | 110,191 | 135,133 | 153,085 |
| 45 to 64 | 43,052 | 44,165 | 61,161 | 75,840 | 83,811 |
| 65 and over | 29,029 | 29,517 | 30,129 | 31,628 | 33,307 |
| Charlottesville Western | 180,131 | 180,600 | 202,294 | 222,336 | 234,909 |
| 00 Under 1 | 9,830 | 9,758 | 9,689 | 9,545 | 10,111 |
| 01 to 05 | 29,719 | 29,320 | 30,098 | 30,772 | 31,771 |
| 06 to 18 | 61,509 | 61,305 | 62,791 | 64,467 | 66,651 |
| 19 to 20 | 6,673 | 6,846 | 7,961 | 9,435 | 11,205 |
| 21 to 44 | 43,031 | 43,343 | 53,408 | 64,337 | 72,358 |
| 45 to 64 | 24,911 | 25,095 | 34,218 | 40,756 | 44,294 |
| 65 and over | 19,327 | 19,714 | 19,691 | 20,381 | 20,742 |
| Northern and Winchester | 321,504 | 324,586 | 368,260 | 413,311 | 448,177 |
| 00 Under 1 | 24,763 | 24,427 | 23,468 | 23,329 | 22,761 |
| 01 to 05 | 70,126 | 70,236 | 72,119 | 73,286 | 76,109 |
| 06 to 18 | 127,596 | 129,296 | 136,112 | 142,307 | 150,107 |
| 19 to 20 | 10,415 | 10,869 | 13,057 | 16,454 | 20,739 |
| 21 to 44 | 60,860 | 61,244 | 79,849 | 101,994 | 120,192 |
| 45 to 64 | 26,948 | 27,200 | 42,882 | 57,189 | 67,345 |
| 65 and over | 30,006 | 31,033 | 31,982 | 33,136 | 35,090 |
| Roanoke and Alleghany | 150,431 | 151,810 | 169,678 | 186,054 | 195,600 |
| 00 Under 1 | 7,970 | 7,747 | 7,578 | 7,554 | 7,918 |
| 01 to 05 | 24,367 | 24,374 | 24,235 | 24,166 | 25,079 |
| 06 to 18 | 49,598 | 50,164 | 52,011 | 53,070 | 54,616 |
| 19 to 20 | 5,348 | 5,601 | 6,524 | 7,806 | 9,253 |
| 21 to 44 | 36,423 | 36,871 | 45,427 | 54,630 | 60,871 |
| 45 to 64 | 23,204 | 23,474 | 30,655 | 36,401 | 39,349 |
| 65 and over | 15,734 | 15,994 | 16,203 | 16,567 | 17,021 |
| Southwest | 103,655 | 103,817 | 115,933 | 124,644 | 129,497 |
| 00 Under 1 | 4,516 | 4,299 | 4,301 | 4,157 | 4,308 |
| 01 to 05 | 14,008 | 13,780 | 13,814 | 13,729 | 14,039 |
| 06 to 18 | 31,361 | 30,995 | 31,473 | 31,912 | 32,785 |
| 19 to 20 | 3,659 | 3,849 | 4,415 | 5,111 | 5,956 |
| 21 to 44 | 25,706 | 25,736 | 32,131 | 37,622 | 40,753 |
| 45 to 64 | 19,783 | 20,141 | 25,315 | 28,527 | 30,183 |
| 65 and over | 12,662 | 12,986 | 12,888 | 12,983 | 13,113 |
| Tidewater | 320,695 | 324,815 | 370,998 | 402,481 | 431,378 |
| 00 Under 1 | 18,031 | 17,747 | 21,444 | 18,085 | 19,062 |
| 01 to 05 | 56,528 | 56,101 | 61,288 | 58,157 | 60,741 |
| 06 to 18 | 114,218 | 115,344 | 123,561 | 123,258 | 128,412 |
| 19 to 20 | 11,797 | 12,369 | 14,754 | 17,260 | 21,035 |
| 21 to 44 | 84,061 | 85,786 | 105,531 | 124,182 | 141,468 |
| 45 to 64 | 39,156 | 40,454 | 55,819 | 67,293 | 75,192 |
| 65 and over | 23,598 | 24,191 | 24,814 | 26,348 | 28,022 |