

## COMMONWEALTH of VIRGINIA

Department of Medical Assistance Services

CHERYL ROBERTS DIRECTOR SUITE 1300 600 EAST BROAD STREET RICHMOND, VA 23219 804/786-7933 804/343-0634 (TDD) www.dmas.virginia.gov

November 3, 2025

The Honorable L. Louise Lucas Chairman, Finance & Appropriations Committee Senate of Virginia Post Office Box 700 Portsmouth, Virginia 23705-0700

The Honorable Luke E. Torian Chairman, Appropriations Committee Virginia House of Delegates 4222 Fortuna Plaza, Suite 659 Dumfries, Virginia 22025

Mr. Michael Maul Director, Department of Planning and Budget 1111 E. Broad Street, Room 5040 Richmond, VA 23219

RE: 2025 Department of Medical Assistance Services Official Medicaid Forecast

Dear Chairman Lucas, Chairman Torian, and Director Maul:

Pursuant to Item 292.A. of the 2025 Appropriation Act, the Department is providing you with the official forecasts for Virginia General Medicaid, Behavioral Health, and Long-Term Care expenditures for fiscal years 2026 through 2028. As required by that Item, we are also providing an enrollment forecast for the same period and a breakout of forecasted expenditures by caseload/utilization, inflation and policy changes. These forecasts include both the base and expansion populations of Medicaid.

It is critical to understand that while this forecast reflects an appropriate, analytical estimate of the current trajectory of Medicaid spending should no steps be taken to change that trajectory, there are several factors inflating the estimate that will be addressed. This includes apparent fraud, waste, and abuse in several lines of service that are driving up spending. In addition, one critical driver of this forecast is anomalous managed care organization (MCO) plan performance resulting in sharp increases in rates. We are working closely with the Governor's administration, the outside actuary, and the MCOs to address these issues and properly adjust them in the forthcoming budget, which will reduce the overall General Fund impact.

The Honorable L. Louise Lucas The Honorable Luke E. Torian Director Michael Maul November 3, 2025 Page 2

If you have any questions or need additional information, please contact Chief Deputy, Mr. Jeff Lunardi, at (804) 786-5445 or <a href="mailto:Jeff.Lunardi@dmas.virginia.gov">Jeff.Lunardi@dmas.virginia.gov</a>, or Rich Rosendahl, Chief Analytics Officer, at 804-418-4531 or <a href="mailto:rich.rosendahl@dmas.virginia.gov">rich.rosendahl@dmas.virginia.gov</a>.

I look forward to working with you over the coming year, thank you.

Sincerely,

Cheryl J. Roberts

Director, Department of Medical Assistance Services

## Enclosures

cc: The Honorable Janet V. Kelly

The Honorable Stephen Cummings

Ms. April Kees Ms. Anne Oman

## **Expenditures Data for Service Level Forecasts**

Expenditures Data for Service Level Forecasts	<u>FY 2024</u> <u>FY 2025</u>	FY 2026	FY 2027	FY 2028
Managed Care - Low Income Adults Managed Care - Low Income Children		1,214,553,819 1,810,981,730	1,299,736,430 1,884,432,918	1,399,312,504 2,009,973,637
Acute Performance Withhold Program Acute Clinical Efficiency Withhold Program Expenditure Refunds		31,307,721 7,826,930 (494,335)	31,886,566 7,971,642 (494,335)	33,713,441 8,428,360 (494,335)
FY Actual/Weekly Delay Adjustment  Managed Care Acute	\$2,787,903,877 \$3,055,004,9	927 \$3,079,929,836	\$3,223,533,221	\$3,450,933,607
Managed Care - Foster Care and Adoptive Assistance		111,976,617	127,327,301	139,110,449
FY Actual/Weekly Delay Adjustment  Managed Care Acute: AA and Foster Care	\$99,364,028 \$100,935,0	89,702 071 \$112,066,319	\$127,327,301	\$139,110,449
CCC+ DD Waiver		168,367,072	190,507,464	201,754,338
CCC+ Nursing Home CCC+ NH Eligible Community		1,010,237,964	1,106,885,250	1,192,218,584
CCC+ Non Long Term Care		3,719,669,726 2,066,843,155	4,240,660,650 2,242,023,562	4,735,164,637 2,421,968,679
CCC+ Tech		92,051,701	97,323,376	101,971,913
Value Based Purchasing for Nursing Homes (Base)		169,907,551	171,038,766	171,038,766
Discrete Incentive Payments CCC+ Performance Withhold Program		10,000 65,699,773	10,000 72,251,280	10,000 80,429,541
CCC+ Clinical Efficiency Withhold Program		16,424,943	18,062,820	20,107,385
FY Actual/Weekly Delay Adjustment		1,508,446	0	0
Managed Care CCC+	\$5,643,041,462 \$6,451,599,2	266 \$7,310,720,332	\$8,138,763,167	\$8,924,663,843
Pharmacy MCO Rebates	(\$050,000,050)	(324,161,541)	(329,892,956)	(343,568,635)
Pharmacy MCO Rebates	(\$256,992,956) (\$357,176,	987) (\$324,161,541)	(\$329,892,956)	(\$343,568,635)
Inpatient Acute- General Hospital		168,462,339	189,197,060	206,222,816
Inpatient Crossover Inpatient Acute- Other Facility		7,701,361 3,028,229	7,803,137 3,770,327	7,803,151 4,199,898
Rehabilitation Hospital		1,210,402	1,293,307	1,381,701
Expenditure Refunds		(4,299,034)	(4,299,034)	(4,299,034)
FY Actual/Weekly Delay Adjustment Inpatient Hospital	\$109,630,851 \$175,981,4	4,840,071 493 \$180,943,367	\$197,764,798	\$215,308,532
	<b>V</b> 100 (300 (300 )		,	
Outpatient Outpatient - Emergency Department		10,232,059	10,315,967	10,635,782
Outpatient Crossover		19,243,900 7,284,631	19,741,709 7,169,586	20,375,024 7,169,598
Lab/X-ray		3,454,649	3,546,872	3,546,872
FY Actual/Weekly Delay Adjustment	#04.400.400 #00.000	714,710	0	0
Outpatient Hospital	\$34,126,192 \$39,082,	\$40,929,949	\$40,774,134	\$41,727,277
Physicians		23,270,119	24,335,610	24,826,819
Physician Crossover EPSDT Screenings		7,604,619	7,629,216 9,112,284	7,629,224
Other Practitioners		9,296,082 1,452,677	1,465,631	9,112,300 1,465,632
FY Actual/Weekly Delay Adjustment - one time recoupment		1,400,058	0	0
Physician/Practitioner Services	\$33,977,062 \$41,011,	\$43,023,555	\$42,542,741	\$43,033,974
Physical Therapy Clinics		290,433	296,675	297,036
DOE/School Clinics (100% NGF)		99,952,454	59,858,118	59,901,591
FQHC IHC Clinics- Regular Split		105,899,047	116,271,606 0	132,011,809
Other Clinics		30,661,458	30,909,827	31,040,299
Expenditure Refunds		(83,616)	(83,616)	(83,616)
FY Actual/Weekly Delay Adjustment	\$400.047.004 \$400.404	(739,380)	0	0
Clinic Services	\$128,647,834 \$130,421,7	794 \$235,980,396	\$207,252,609	\$223,167,119
Pharmacy FY Actual/Weekly Delay Adjustment		14,568,834	15,432,366 0	15,948,608
Pharmacy	\$12,022,678 \$12,512,	186,688 497 \$14,755,522	\$15,432,366	\$15,948,608
Pharmacy FFS Rebates		(6,764,855)	(6,884,438)	(6,884,438)
Pharmacy FFS Rebates	(\$5,475,468) (\$7,261,	190) (\$6,764,855)	(\$6,884,438)	(\$6,884,438)
Categorically Needy, Pt A		35,791,491	38,077,344	40,027,455
Categorically Needy, Pt B		429,865,546	467,866,356	496,244,448
Medically Needy, Pt B (100% GF) FY Actual/Weekly Delay Adjustment - Year End		40,265,157 39,121,168	43,620,684 0	46,165,939 0
Medicare Premiums Part A & B	\$308,105,272 \$456,629,		\$549,564,384	\$582,437,843
Medicare Part D	\$315,543,472 \$366,991, <sup>4</sup>	452 \$436,639,475	\$440,671,885	\$474,723,687

Dental		300,783,769	315,678,098	331,861,028
FY Actual/Weekly Delay Adjustment  Dental	\$274,170,052 \$287,171,614	5,637,984 \$306,421,753	\$315,678,098	\$331,861,028
Non-Emergency Transportation		101,909,793	115,207,333	123,656,869
Emergency Transportation FY Actual/Weekly Delay Adjustment - Year End		877,022 16.064.346	856,061 <i>o</i>	910,845
Transportation	\$68,548,357 \$75,145,903	\$118,851,160	\$116,063,394	\$124,567,714
Durable Medical Equipment		5,004,776	5,272,783	5,431,446
HIPP (Health Insurance Premium Payments) Home Health		9,512,097 91,642	9,574,748 96,873	9,556,099 101,462
Hospice		16,417,305	18,690,813	20,070,732
FY Actual/Weekly Delay Adjustment  All Other	\$24,659,421 \$27,920,081	631,773 <b>\$31,657,593</b>	\$33,635,217	\$35,159,739
Nursing Facility		270,990,895	284,408,017	295,180,664
Expenditure Refunds FY Actual/Weekly Delay Adjustment		(78, 708) (2,300,216)	(78,708) o	(78,708)
Nursing Facility	\$193,705,183 \$254,085,869	\$268,611,970	\$284,329,309	\$295,101,956
ICF/IID/Private		142,079,431	149,475,500	150,618,815
Expenditure Refunds FY Actual/Weekly Delay Adjustment		0 1,564,606	0	0
ICF/MR/Private	\$138,383,522 \$136,866,277	\$143,644,037	\$149,475,500	\$150,618,815
PACE FY Actual/Weekly Delay Adjustment		162,870,788 203,186	187,570,276 0	215,056,310
PACE	\$119,681,672 \$137,222,250	\$163,073,974	\$187,570,276	\$215,056,310
PersCare, Respite, Companion: Agency		96,476,122	106,091,578	110,045,746
PersCare, Respite, Companion: CD		272,874,584 0	275,136,953 0	286,124,222
Expenditure Refunds		0 (7,849,271)	0 (7,849,271)	0 (7,849,271)
FY Actual/Weekly Delay Adjustment		Ó	Ó	Ó
Waiver: Personal Support	\$315,199,603 \$376,290,910	\$361,501,435	\$373,379,260	\$388,320,696
Habilitation - Congregate Residential Habilitation -Sponsored Residential		810,951,972 339,701,930	843,399,006 361,965,016	869,109,404 374,491,310
Habilitation - InHome Residential		253,637,016	283,382,567	296,414,553
Habilitation - Day Support Habilitation - Other I/DD Services		284,487,805 68,860,111	356,536,666 75,032,188	381,802,758 78,992,031
FY Actual/Weekly Delay Adjustment		23,816,291	0	0
Waiver: Habilitation	\$1,424,625,902 \$1,593,125,514	\$1,781,455,125	\$1,920,315,442	\$2,000,810,056
Adult Day Care		134,585	130,889	130,893
Skilled Nursing Services EM/AT/PERS		110,993,201 2,103,524	121,021,481 2,150,507	128,633,606 2,166,780
FY Actual/Weekly Delay Adjustment		1,775,178	0	0
Waiver: Nursing, EM/AT, Adult Day Care	\$85,248,770 \$99,594,684	\$115,006,488	\$123,302,877	\$130,931,279
CL Case Management		66,330,711	67,379,600	68,358,795
FIS Case Management CD Facilitation		15,872,416 7,295,746	16,566,729 7,617,131	17,016,776 8,023,245
FY Actual/Weekly Delay Adjustment Waiver: Case Mgmt & Support Services	\$80,625,345 \$86,067,088	590,363 <b>\$90,089,235</b>	\$91,563,460	\$93,398,816
	\$60,625,345 \$66,067,066			
MH Case Management FY Actual/Weekly Delay Adjustment		1,284,227 12,856	1,304,783 <i>0</i>	1,326,774 0
MH Case Management	\$1,138,437 \$1,421,122	\$1,297,083	\$1,304,783	\$1,326,774
Inpatient Residential, DMAS Expenditures FY Actual/Weekly Delay Adjustment		13,303,141	13,721,252 0	13,976,023
MH Residential	\$77,456,738 \$23,704,742	\$13,303,141	\$13,721,252	\$13,976,023
State Plan Option/MH Rehab		9,261,072	9,491,622	9,632,911
FY Actual/Weekly Delay Adjustment  MH Rehabilitative	\$19,958,724 (\$6,483,326)	(9,966) \$9,251,106	\$9,491,622	\$9,632,911
Early Intervention		420,057	411,354	415,408
EPSDT Authorized Services		18,215,054	18,968,958	19,364,204
FY Actual/Weekly Delay Adjustment MH EI/EPSDT Authorized	\$11,939,499 \$18,839,770	(168,287) \$18,466,824	\$19,380,312	\$19,779,612
DSH		27,164,850	25,605,321	25,605,321
GME		81,019,160	83,785,237	86,927,183

IME CHKD-(All) GME High-Needs Specialty (GMEHNS) Multi-Settlement Physician Supps. Annual NSGO and SGO Clinics With GF			329,933,755 173,353,688 0 55,690,254 133,484,981 227,159	346,166,905 171,253,775 0 0 133,484,981 170,369	359,148,166 177,675,795 0 0 133,484,981 170,369
NSGO - CPE IGT- Sentara/Carilion IGT-Physician IGT-Dental IGT-NGSO and NGO NF			75,374,200 62,689,514 67,505,240 6,058,712 39,500,858	70,585,026 70,041,019 67,505,240 6,058,712 39,500,858	70,585,026 70,041,019 67,505,240 6,058,712 39,500,858
Supplemental Payments Medicaid Non Expansion	502,678,972	847,153,837	\$1,052,002,370	\$1,014,157,444	\$1,036,702,671
Enhanced Rate Payments Non-Expansion Enhanced Rate Payments Expansion Enhanced Rate Payments	1,466,461,874 1,344,095,449 <b>2,810,557,323</b>	1,781,775,242 1,909,166,465 <b>3,690,941,707</b>	2,754,322,300 2,189,046,095 \$4,943,368,395	3,146,415,131 2,439,078,969 \$5,585,494,100	3,274,172,202 2,439,078,969 \$5,713,251,171
Indian Health Care Base 100% Federal			0	0	0
Tribal Clinic 100% Federal	\$0	\$0	<i>0</i> <b>\$0</b>	\$ <b>0</b>	\$ <b>0</b>
Disallowances Disallowance IHC Retroactive Amounts	\$0	\$0	0 \$0	0 <b>\$0</b>	0 <b>\$0</b>
ACA Expansion Acute ACA Expansion CCC Plus ACA Expansion Hospital Fee For Service ACA Dental ACA Expansion Other Fee for Service Indian Health Care MedEx With Split ACA PartB Payments ACA Part D Claw back payments ACA Value Based Puchasing for Nursing Homes ACA Expansion Rebates Physician Supplemental Payments - Expansion IME - Expansion Government and Nonprofit Clinics Expansion IGT Funded- PSP Expansion Indian Health Care MedEx 100% Federal			3,647,457,247 2,022,623,337 295,261,792 175,709,863 215,526,027 200,742 13,966,985 15,535,580 15,092,449 (405,880,925) 194,353,303 0 27,464,696 41,434,759 (200,742)	3,810,522,981 2,179,643,943 310,495,644 185,437,864 242,931,395 0 12,535,508 15,741,330 13,961,234 (413,029,546) 194,353,303 0 27,464,696 45,752,309 0	4,103,812,069 2,346,454,839 335,438,583 190,350,990 266,166,618 0 13,266,347 16,528,396 13,961,234 (413,029,546) 194,353,303 0 27,464,696 45,752,309 0
ACA Medicaid Expansion Excluding Enhanced Rates	\$5,612,338,286	\$5,668,143,146	\$6,258,545,113	\$6,625,810,661	° \$7,140,519,838
Total DMAS Services		\$23,782,943,603	\$27,345,652,518	\$29,511,522,219	\$31,461,617,276
<b>Total DMAS Services Without Medicaid Expansion</b>	\$12,547,914,499	\$14,423,858,750	\$16,143,739,010	\$17,300,217,459	\$18,607,846,266

Report: DMAS Final Forecast November 1, 2025

	FY 2023	FY 2024	FY 2025		Fiscal Year 2026			Fiscal Year 2027			Fiscal Year 2028	
	Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Appropriation	Forecast	Surplus/(Need)	Current Appropriation	Forecast	Surplus/(Need)	Current Appropriation	Forecast	Surplus/(Need)
General Medical Care: MCOs (45609)	9,517,434,439	8,273,316,411	9,250,362,277	•	10,178,554,946			11,159,730,733		•	12,171,139,264	
Capitation: Acute Adults & Children	3,250,615,188	2,787,903,877	3,055,004,927		3,079,929,836			3,223,533,221			3,450,933,607	
Capitation: Adoptive Assistance and Foster Care	120,951,887	99,364,028	100,935,071		112,066,319			127,327,301			139,110,449	
Capitation: MLTSS Program	6,496,345,074	5,643,041,462	6,451,599,266		7,310,720,332			8,138,763,167			8,924,663,843	
MCO Pharmacy Rebates	(350,477,710)	(256,992,956)	(357,176,987)		(324,161,541)			(329,892,956)			(343,568,635)	
General Medical Care: Fee-For-Service (45609)	1,465,763,528	1,303,955,721	1,605,607,735		1,947,481,276			1,952,495,188			2,081,051,082	
Inpatient Hospital	129,700,547	109,630,851	175,981,493		180,943,367			197,764,798			215,308,532	
Outpatient Hospital	29,684,772	34,126,192	39,082,349		40,929,949			40,774,134			41,727,277	
Physician/Practitioner Services	33,455,763	33,977,062	41,011,806		43,023,555			42,542,741			43,033,974	
Clinic Services, Not Including IHC	131,636,616	128,647,834	130,421,794		235,980,396			207,252,609			223,167,119	
Pharmacy	9,808,633	12,022,678	12,512,497		14,755,522			15,432,366			15,948,608	
FFS Pharmacy Rebates	(37,800,578)	(5,475,468)	(7,261,190)		(6,764,855)			(6,884,438)			(6,884,438)	
Medicare Premiums Part A & B	488,860,813	308,105,272	456,629,935		545,043,361			549,564,384			582,437,843	
Medicare Premiums Part D	330,059,010	315,543,472	366,991,452		436,639,475			440,671,885			474,723,687	
Dental	257,289,982	274,170,052	287,171,614		306,421,753			315,678,098			331,861,028	
Transportation	61,520,615	68,548,357	75,145,903		118,851,160			116,063,394			124,567,714	
All Other	24,169,989	24,659,421	27,920,081		31,657,593			33,635,217			35,159,739	
Behavioral Health & Rehabilitative Services (45608)	27,867,559	110,493,398	37,482,308		42,318,153		•	43,897,970			44,715,321	
Mental Health Case Management	994,678	1,138,437	1,421,122	•	1,297,083			1,304,783		•	1,326,774	
Mental Health Residential Services	8,291,510	77,456,738	23,704,742		13,303,141			13,721,252			13,976,023	
Mental Health Rehabilitative Services	5,821,202	19,958,724	(6,483,326)		9,251,106			9,491,622			9,632,911	
Early Intervention & EPSDT-Authorized Services	12,760,169	11,939,499	18,839,770		18,466,824			19,380,312			19,779,612	
Long-Term Care Services (45610)	2,159,910,799	2,357,469,997	2,683,252,592		2,923,382,264			3,129,936,125			3,274,237,927	
Nursing Facility	136,997,569	193,705,183	254,085,869	•	268,611,970			284,329,309		•	295,101,956	
Private ICF/IDs	121,257,742	138,383,522	136,866,277		143,644,037			149,475,500			150,618,815	
Program of All-Inclusive Care for the Elderly (PACE)	101,140,967	119,681,672	137,222,250		163,073,974			187,570,276			215,056,310	
HCBC Waivers: Personal Support	319,976,457	315,199,603	376,290,910		361,501,435			373,379,260			388,320,696	
HCBC Waivers: Habilitation	1,325,008,110	1,424,625,902	1,593,125,514		1,781,455,125			1,920,315,442			2,000,810,056	
HCBC Waivers: Case Management & Support		80,625,345	86,067,088		90,089,235			91,563,460			93,398,816	
HCBC Waivers: Nursing, EM/AT, Adult Day Care, Alheizm	73,635,229	85,248,770	99,594,684		115,006,488			123,302,877			130,931,279	

1,052,002,370         1,014,157,444           800,873,846         760,466,588           75,374,200         70,586,026           175,754,325         183,105,829	6,228,545,113 6,625,810,861 296,261,792 5,990,166,923 310,495,644 310,495,644 310,495,644 310,495,840 13,966,946 12,535,580 13,966,986 14,535,680 12,535,680 12,535,680 12,535,680 12,535,680 14,547,580 14,547,782 15,752,209 16,007,42)	4,943,388,395     5,588,494,100       2,189,046,095     2,439,078,969       2,754,322,300     3,146,415,131	27,345,652,518 (1,168,417,126) 26,177,235,392 29,511,522,219 (3,334,286,827) 26,177,235,392 71.2% 7.2%	8,039,743,210         (410,305,489)         7,629,437,712         8,703,018,119         (1,075,880,407)         7,629,437,712           71,075,017,776         (374,304,440)         16,700,713,286         18,285,882,851         (1,585,169,665)         16,700,713,286           629,438,478         (19,108,410,129)         629,443,539         709,002,101         7,685,685,71         16,700,713,286           1,277,940,755         1,217,940,755         1,815,19,40         (395,678,286)         1,217,340,759,00,782           22,345,652,518         (1,168,417,126)         26,177,235,392         29,511,522,219         (3,334,286,827)         26,177,235,392
1,		4 0 0	26,177,235,392 27,	7,629,437,712 8, 16,700,713,286 17, 629,143,639 1,217,940,755 1, 26,177,235,392 27,
623,909,265 502,678,972 847,153,837	5,664,372,638 5,612,338,286 5,668,143,146	2,095,648,449 2,810,557,323 3,690,941,707	21,554,906,677 20,970,810,109 23,782,943,603 16,9% -9,0% 15,0% 16,7% -2,7% 13,4%	
Hospital Payments (45609) HOSPIGME/INDEPHysician Supplemental Payments Certified Public Expenditures (CPE) Intergovernmental Transfers (IGT)	Medicaid Expansion Medical (45611)  ACA Expansion Managed Care  ACA Expansion Hospital Fee For Service  ACA Expansion Other Fee for Service  ACA Expansion HC Regular FMAP  ACA Part D Glawback Payments  ACA Part B Premiums  ACA Part B Premiums  ACA Part Bremiums  ACA Part Bremiums  ACA Reparsion Hospital & Nursing Home Payments  ACA Expansion Intergovermmental Transfers  ACA 100% Federal IHC	Rate Assessment (45611,45609) ACA Expansion Rate Assessments Base Medicaid Rate Assessments	Total Medicaid - DMAS Annual Percentage Growth Base Medicaid Only Annual Percentage Growth	State Funds Federal Funds Coverage Assessment Rate Assessment TOTAL Funds

	Total Enrollment	2.047,234	2,061,976	2,084,482	2,098,507	2,117,384	2 157 700	2 169 870	2.185.251	2.188.534	2.175,066	2.149,671	2,123,774	2,101,688	2,140,208	2,127,877	2,105,917	2,108,991	2,108,995	2,090,493	2 002 509	1,994,961	1,984,939	1,983,594	1,983,246	1,973,956	1,9/1,06/	1,961,203	1 955 247	1 942 731	1,929,615	1,898,555	1,879,947	1,863,288	1.841.015	1,834,630	1,824,676	1,810,376	1 802 076	1,794,012	1,785,832	1,784,284	1,773,366	1,770,718	1,760,900	1,762,999	1,750,421	1,753,156	1,750,497	1,745,833	1,743,396	1,735,755	1,738,310	1,731,073	1,735,396	1,729,963	1,731,075	1,726,763	1,728,155	1,729,112	1,724,139	anning the
	Total	180,608	182,074	185,288	186,826	189,143	193 742	194 782	196.308	196.573	195,963	193.367	190,662	188,326	196,964	197,288	198,022	200,959	203,668	204,291	197.859	198,768	198,508	197,384	197,865	197,489	191,181	198,339	201 349	200,340	200,390	197,435	196,691	195,673	193,446	193,431	193,301	193,180	193 037	192,999	192,977	192,966	192,964	192,974	192,984	192,995	193,020	193,032	193,044	193,067	193,077	193,086	193,095	193,110	193,117	193,123	193,129	193,139	193,143	193,147	193,150	100/004
20	FAMIS MOMS Pre-Natal Care	4.211	4,371	4,650	4,560	4,509	4,543	4 500	4,688	4,732	4.748	4.770	4,721	4,603	4,657	4,591	4,481	4,344	4,147	4,148	4.315	4,394	4,428	4,508	4,506	4,394	4,343	4,260	4,163	4.184	4,391	4,519	4,752	4,807	4,468	4,516	4,535	4,536	4 538	4,539	4,540	4,541	4,542	4,544	4,545	4,546	4,548	4,549	4,550	4,552	4,553	4,554	4,530	4,557	4,558	4,559	4,560	4,562	4,563	4,564	4,364	Thorne.
	FAMIS MOMS	2:097	2,358	2,569	2,677	2,805	3.085	3 126	3,202	3,212	3,201	3.222	3,220	3,167	3,366	3,324	3,519	3,632	3,765	3,732	3,667	3,843	3,966	3,973	4,090	4,181	4,306	4,448	4,700	4 909	5,031	4,966	4,961	4,935	4,922	4,938	4,965	4,989	2,010	5,047	5,063	5,077	5,090	5,111	5,121	5,129	5,143	5,149	5,155	5,164	5,168	5,172	5,178	5,181	5,183	5,185	5,187	5,190	5,192	5,193	5,194	2016
	FAMIS (Age 0-19 43-200% FPL)	78.850	79,051	000'08	80,580	81,227	61,393 87 377	27.2750	83.384	83.090	83.532	84 330	83.047	82.334	88,455	89,678	92,938	92,906	99,421	101,682	678,000	98.036	96,502	94,568	93,840	92,766	92,327	92,137	92,440	92 933	93,587	92,803	93,491	93,794	93.961	94,148	94,457	94,720	95,133	95,294	95,431	95,548	95,647	95,803	95,863	95,915	986'86	96,028	96,055	860'96	96,114	96,128	96,140 ac 151	96,159	96,167	96,173	96,178 96.183	96,186	96,190	96,192	96,135 96 198	20,100
	-																																				4	w =				-			5		. ~	9	4 1		2	2			•		* ~	7 0	. 6	00 1	- 4	D
	Medicaid Crossove (Age 6-19 109-143% FPL)	95.45	96,294	98,06	00'66	100,60	103,57	10430	105.01	105.53	104.48	102.04	79'66	98,22	100,48	69'66	92,08	70,76	96,33	94,/2	90.10	92,49	93,61	94,33	95,42	96,14	18,00	91,49	99,34	19891	97.38	95,14	93,48	92,137	90.09	89,829	89,34	88,93	66,00	88,119	87,94	87,80	87,68	87,51	87,45	87,405	87,33	87,30	87,78	87,25	87,24	87,23	87.27	87,214	87,21	87,207	87,204	87,200	87,19	87,19	87,18	and to
	Total	1.866,626	1,879,902	1,899,194	1,911,681	1,928,241	1 963 958	1 075 088	1.988.943	1.991.961	1.979.103	1.956,304	1.933,112	1,913,362	1,943,244	1,930,589	1,907,895	1,908,032	1,905,327	1,886,202	1 804 750	1.796,193	1,786,431	1,786,210	1,785,381	1,776,467	1,773,280	1,762,864	1,757,828	1 741 791	1,729,225	1,701,120	1,683,256	1,667,615	1,647,569	1,641,199	1,631,375	1,617,197	1 609 039	1,601,013	1,592,854	1,591,317	1,580,403	1,577,744	1,567,917	1,570,004	1,557,401	1,560,124	1,557,452	1,552,766	1,550,319	1,542,668	1,546,004	1,537,962	1,542,279	1,536,840	1,537,946	1,533,624	1,535,012	1,535,965	1,530,988	Appropriate a
	Total	671.343	678,020	691,692	699,256	710,299	737 409	738 218	745.913	751.228	744,917	737.652	729,766	723,048	736,963	733,264	719,400	721,703	721,665	711,212	672 510	664,539	628,299	660,497	660,014	656,419	654,086	650,740	651,099	647.350	641.678	628,920	620,028	613,385	607,213	604,967	259,665	591,587	588 991	586,013	579,044	580,369	573,845	574,067	268,050	570,340	563,107	565,609	559,339	562,268	561,015	556,111	558.756	554,011	557,259	552,572	555,306	551,009	554,545	554,143	549,600	OCTOPACO.
	DOC/ Emer Svcs (Limited Benefit)	16.482	16,725	18,312	19,378	20,458	22,380	32,650	24.757	25,608	26.534	27.370	28,224	28,138	29,834	29,865	31,694	32,653	33,703	34,823	36.821	37,888	38,556	39,609	41,285	42,311	43,430	44,155	45,035	45 593	45,858	45,477	45,811	45,586	45.953	46,195	46,300	46,346	46 374	46,378	46,380	46,380	46,381	46,381	46,381	46,381	46,381	46,381	46,381	46,381	46,381	46,381	46,381	46,381	46,381	46,381	46,381	46,381	46,381	46,381	46,381	400'04
	MLTSS Managed Care	62.411	63,295	65,733	66,944	68,244	69,919 69,604	70,057	72 448	72.865	73,055	72.657	72,528	71,687	74,310	73,598	72,815	73,185	73,333	72,362	68 548	68,007	67,556	67,146	66,935	67,437	699'/9	68,239	68,614	68 713	69,064	98,036	67,828	67,934	67.891	68,018	67,884	67,776	67 599	67,528	67,469	67,419	67,380	67,324	67,307	67,270	67,210	67,186	67.149	67,135	67,123	67,113	67.099	67,095	160'29	680'29	/80//9	67,087	67,087	67,088	060'/9	ACM(10
	Childless Adults Acute Flighte	437.141	442,172	451,475	456,247	463,919	473,537	482,050	487 142	490.605	485.541	480,807	475,688	471,909	481,318	479,623	470,186	471,794	471,988	464,568	437 248	430,802	426,326	428,394	427,713	424,395	421,940	418,668	410,790	414 626	409,416	399,970	392,396	387,234	382.861	380,773	376,704	370,491	368 597	366,333	360,971	362,036	357,005	357,219	352,564	354,370	348,804	350,764	345,685	348,211	347,248	343,450	345,513	341,835	344,358	340,723	342,846	339,512	342,255	341,942	338,415	OUN'AND
	Caretaker Adults Acute Flioble	155,309	155,828	156,172	156,687	157,678	159 937	160,657	161 566	162.150	159,787	156,818	153,326	151,314	151,501	150,178	144,705	144,071	142,641	139,459	129.893	127,842	125,861	125,348	124,081	122,276	121,047	8/9/611	118,859	118.418	117,340	115,437	113,993	112,631	110.508	109,981	108,768	106,974	106.426	105,774	104,225	104,533	103,080	103,142	101,798	102,320	100,712	101,278	20,101	100,541	100,263	99,167	697.69	98,700	99,429	98,379	99,144	98,030	98,822	98,731	97,/13	040,000
	Total	891.082	897,197	903,478	908,276	913,357	919,535	921,442	937.071	936,419	930,191	919,107	908,223	897,113	911,184	902,858	892,741	890,470	887,862	879,906	840 726	838,728	836,309	833,736	833,148	828,110	825,774	135,918	808 094	799.464	792,143	776,421	766,939	758,129	743.462	739,133	733,639	726,784	720,126	714,257	712,653	709,310	704,229	700,608	696,137	695,753	689,625	069'689	684,349	684,823	683,424	680,201	679.786	676,824	677,764	676,858	675,229	674,498	671,911	673,183	672 024	
	Family Planning (Limited Renefit)	49,305	49,329	49,156	49,227	49,561	49,994	50,532	50,513	51.153	52,385	52,070	51,891	51,639	53,291	53,459	54,999	26,007	56,632	57,008	53.568	53,162	52,532	52,109	52,346	52,402	52,890	53,038	48 673	46 207	43,833	40,613	38,366	36,339	32.820	31,310	29,649	28,199	25.550	24,341	23,204	22,133	21,125	19,284	18,444	17,653	16,209	15,550	14,929	13,795	13,278	12,791	11.902	11,496	11,114	10,754	10,01	767,6	9,515	9,250	9,764	5/6
	DOC/ Emer Svcs (Limited Repetit)	1.605	2,151	5,095	6,273	7,217	9,373	10,772	11 921	12.766	13,583	14.214	14,790	14,792	16,547	16,575	18,202	19,478	20,721	21,792	23,272	23,984	24,333	25,116	25,860	26,351	787'/7	27,706	28,521	29 252	29,350	29,139	29,051	28,954	28,874	28,789	28,792	28,776	28.756	28,751	28,747	28,744	28,742	28,739	28,738	28,738	28,737	28,737	28,737	28,737	28,737	28,737	78.737	28,737	28,737	28,737	28,737	28,737	28,737	28,737	28,737	407/04
	Children	659.334	662,866	665,594	668,084	670,599	67,773	680.124	683.586	682,708	676,219	608.999	657,289	648,634	820'959	649,006	637,441	633,398	628,987	621,004	592.428	590,823	589,388	587,429	586,545	582,381	5/9,546	5/4,0/9	548,045	563 321	559,651	551,013	545,817	541,124	532,645	530,826	527,551	522,686	519 696	515,494	515,454	513,579	509,877	508,767	505,440	506,130	501,957	502,912	499 243	500,406	499,700	497,129	498,452	495,480	496,929	496,500	495,741	495,741	493,191	494,813	454,552	Total Control
	Pregnant Women	21.365	22,318	23,401	24,231	25,149	25,937	27.633	28.214	29.044	29,358	29.207	28,984	28,478	29,905	29,646	30,204	30,496	30,778	30,927	27.896	28,652	29,055	28,312	28,366	28,341	28,573	28,733	29,022	79 097	29,168	29,110	29,298	29,383	28,503	28,858	28,749	28,647	28.452	28,364	28,282	28,205	28,133	28,003	27,944	27,889	27,790	27,745	27,664	27,627	27,593	27,561	066,12	27,476	27,452	27,429	77.387	27,369	27,351	27,335	27,319	Ar Jano
	Caretaker Adults	159.473	160,533	160,232	160,461	160,831	162 323	162 340	162 738	160,748	158,646	156.807	155,269	153,570	155,363	154,172	151,895	151,091	150,744	149,175	143,703	142,107	141,001	140,770	140,031	138,635	137,483	135,795	133,473	131 592	130,141	126,546	124,407	122,329	120,149	119,350	118,899	118,476	117 672	117,307	116,967	116,649	116,352	115,814	115,571	115,343	114,932	114,746	114,573	114,258	114,117	113,984	113,744	113,635	113,534	113,439	113,550	113,190	113,117	113,049	112,986	Treiben.
	Limited Benefit QMBs and Qis	909'59	65,508	65,015	64,908	64,829	64,654	64.616	64.629	64,413	64,438	62.762	61,154	60,855	62,509	65,599	63,813	64,318	64,806	65,392	66.002	67,120	67,126	67,117	67,265	926,99	67,132	66,528	67 188	67.207	67,246	67,189	67,190	67,116	66,406	66,160	690'99	66,103	66.456	66,578	129'99	66,740	66,791	66,859	188'99	66,898	66,919	926'99	66.935	66,938	66,940	66,942	66,943 66,944	66,945	66,945	66,946	66.946	66,946	66,946	66,946	66,947	120,00
	Total Lir	238,595	239,177	539,009	239,241	239,756	240,086	240,610	241.330	239,901	239,557	236.783	233,969	232,346	232,588	231,868	231,941	231,541	230,994	229,692	225 512	225,806	224,697	224,860	224,954	224,962	887,022	226,245	227,386	017,777	228,158	228,590	660'622	228,985	230,488	230,939	232,020	232,723	233,466	234,164	234,487	234,899	235,537	236,210	236,848	237,012	237,751	237,898	238,117	238,737	238,940	239,414	255,252	240,182	240,310	240,464	241,007	241,171	241,609	241,693	241,849	Can'out
led	LTC: PACE	1.556	1,560	1,557	1,583	1,609	1,627	1,653	1.653	1.674	1.697	1.688	1,663	1,650	1,730	1,723	1,792	1,759	1,754	1,762	1 736	1.745	1,782	1,775	1,812	1,804	1,824	1,836	1,895	1.894	1,919	1,939	1,983	2,009	2.061	2,084	2,107	2,124	2.130	2,175	2,192	2,228	2,225	2,259	2,276	2,293	2327	2,343	2 377	2,394	2,411	2,428	2,462	2,479	2,517	2,512	25.5	2,563	2,580	2,597	7,650	A,vvvv
	LTC: DD Walvers	14.800	14,866	15,021	15,073	15,124	15,154	305 31	15.208	15,218	15.218	15.039	14,963	14,882	14,979	14,950	15,137	15,221	15,270	15,311	15.413	15,563	15,551	15,636	15,701	15,693	15,855	15,917	15,365	16 237	16,360	16,489	16,634	16,687	16.894	17,013	17,134	17,254	17.494	17,613	17,733	17,852	17,971	18,207	18,325	18,325	18,325	18,325	18,325	18,325	18,325	18,325	18,325	18,325	18,325	18,325	18.325	18,325	18,325	18,325	18,325	August
	LTC: HCBS Waiver	38,448	38,536	38,789	38,954	39,141	39,217	30,620	39,911	40,082	40,292	40.055	39,267	38,955	39,880	39,711	40,174	40,205	40,285	40,467	40.785	40,389	40,523	40,897	41,263	41,614	42,403	42,414	42,656	43.359	43,608	43,972	44,449	44,652	45,212	45,444	45,877	46,213	46 776	47,096	47,379	47,626	47,931	48,431	48,721	48,975	49,470	49,711	50.181	50,410	50,601	50,856	51,073	51,498	51,705	51,875	52,109	52,467	52,692	52,880	53,031	DOLADA
	LTC: NF/ICF ID	17.465	17,552	17,568	17,640	17,664	17,661	17.764	17.877	17.681	17,700	17.430	17,206	17,042	17,060	16,976	17,091	17,013	17,058	16,815	16.466	16,613	16,597	16,538	16,662	16,651	16,909	16,859	16,730	16.847	16,865	17,002	17,156	17,203	17.387	17,329	17,486	17,533	17.671	17,663	17,704	17,743	17,780	17,851	17,885	17,918	976,71	18,008	18,054	18,090	18,116	18,140	18.187	18,209	18,231	18,251	18,271	18,309	18,328	18,345	18,362	AUJOIN
	Non-LTC		166,663																																																									149,545		
		Month 7/1/2022	8/1/2022	10/1/2022	11/1/2022	12/1/2022	2/1/2023	2/1/2023	4/1/2023	5/1/2023	6/1/2023	7/1/2023	8/1/2023	9/1/2023	10/1/2023	11/1/2023	12/1/2023	1/1/2024	2/1/2024	3/1/2024	5/1/2024	6/1/2024	7/1/2024	8/1/2024	9/1/2024	10/1/2024	11/1/2024	12/1/2024	2/1/2025	3/1/2025	4/1/2025	5/1/2025	6/1/2025	7/1/2025	9/1/2025	10/1/2025	11/1/2025	12/1/2025	2/1/2026	3/1/2026	4/1/2026	5/1/2026	9/1/2026	8/1/2026	9/1/2026	10/1/2026	12/1/2026	1/1/2027	3/1/2027	4/1/2027	5/1/2027	6/1/2027	7/202/1/	9/1/2027	10/1/2027	11/1/2027	1/1/202/	2/1/2028	3/1/2028	4/1/2028	6/1/2028	Of all alventer