

# 2025 VIRGINIA MEDICAID & CHIP DATA BOOK

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## Definitions and Notes

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

## Definitions and Notes

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

## Definitions and Notes

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

## Definitions and Notes

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

## Definitions and Notes

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

Notes
1. <b>Data</b> represent figures for both Virginia's Title XIX Medicaid and Title XXI CHIP programs.
2. <b>State fiscal year</b> is determined by the date of payment, not computable expenditures incurred.
3. <b>Claims Expenditures</b> 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. <b>Total Expenditures</b> 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. <b>Managed care capitation payments</b> 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. <b>Average Monthly Enrollment</b> reflects individuals enrolled in the Medicaid or Children's Health Insurance programs and eligible for services as of the 1st of the month.
7. <b>Annual Unduplicated Enrollment</b> 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. <b>Recipients</b> 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 2015	SFY 2016	SFY 2017	SFY 2018
<b>Total Expenditures</b>	<b>\$8,517,655,519</b>	<b>\$9,114,941,175</b>	<b>\$9,673,924,692</b>	<b>\$10,212,963,844</b>
TITLE XIX - Medicaid	\$8,237,217,721	\$8,857,802,958	\$9,369,044,213	\$9,848,984,446
TITLE XXI - CHIP	\$280,437,798	\$257,138,217	\$304,880,479	\$363,979,398
<b>Total Expenditures</b>	<b>\$8,517,655,519</b>	<b>\$9,114,941,175</b>	<b>\$9,673,924,692</b>	<b>\$10,212,963,844</b>
State Funds	\$4,210,267,704	\$4,591,797,198	\$4,803,436,584	\$5,068,759,702
Non- State Funds	\$4,307,387,815	\$4,523,143,977	\$4,870,488,107	\$5,144,204,142
<b>Total Expenditures</b>	<b>\$8,517,655,519</b>	<b>\$9,114,941,175</b>	<b>\$9,673,924,692</b>	<b>\$10,212,963,844</b>
Claims Expenditures	\$8,201,128,429	\$8,670,438,790	\$9,218,133,404	\$9,764,709,585
TITLE XIX - Medicaid	\$8,237,217,721	\$8,857,802,958	\$9,369,044,213	\$9,848,984,446
Claims Expenditures - Title XIX Medicaid	\$7,927,681,167	\$8,406,076,638	\$8,918,994,943	\$9,407,429,618
Aged, Blind & Disabled	\$5,407,135,692	\$5,741,991,071	\$6,148,606,526	\$6,485,987,242
Low-Income Families & Children	\$2,520,545,475	\$2,664,085,567	\$2,770,388,417	\$2,921,442,376
TITLE XXI - CHIP	\$280,437,798	\$257,138,217	\$304,880,479	\$363,979,398
Claims Expenditures - Title XXI CHIP	\$273,447,262	\$264,362,152	\$299,138,461	\$357,279,966
<b>Annual Unduplicated Enrollment</b>	<b>1,381,166</b>	<b>1,416,330</b>	<b>1,407,331</b>	<b>1,425,899</b>
TITLE XIX - MEDICAID	1,277,214	1,313,350	1,299,891	1,311,637
Aged, Blind & Disabled	316,654	321,118	327,797	332,191
Low-Income Families & Children	970,460	1,006,034	989,569	996,385
TITLE XXI - CHIP	176,937	179,013	184,263	195,549
<b>Average Monthly Enrollment</b>	<b>1,047,670</b>	<b>1,099,661</b>	<b>1,125,242</b>	<b>1,178,241</b>
TITLE XIX - MEDICAID	937,287	991,112	1,011,241	1,048,319
Aged, Blind & Disabled	270,050	275,382	279,148	284,313
Low-Income Families & Children	667,237	715,730	732,093	764,006
TITLE XXI - CHIP	110,383	108,549	114,001	129,922
<b>Average Annual Cost (Unduplicated Enrollment)</b>	<b>\$6,167</b>	<b>\$6,423</b>	<b>\$6,874</b>	<b>\$7,162</b>
Annual Claims Expenditures per Enrollee	\$5,938	\$6,122	\$6,550	\$6,848
Medicaid - Annual Claims Per Enrollee	\$6,202	\$6,400	\$6,861	\$7,172
Aged, Blind & Disabled	\$17,076	\$17,881	\$18,757	\$19,525
Low-Income Families & Children	\$2,597	\$2,648	\$2,800	\$2,932
CHIP - Annual Claims per Enrollee	\$1,545	\$1,477	\$1,654	\$1,861
<b>Average Annual Cost (Average Monthly Enrollment)</b>	<b>\$8,130</b>	<b>\$8,272</b>	<b>\$8,597</b>	<b>\$8,668</b>
Annual Claims Expenditures per Monthly Enrollee	\$7,828	\$7,885	\$8,192	\$8,288
Medicaid - Annual Claims Per Monthly Enrollee	\$8,451	\$8,481	\$8,820	\$8,974
Aged, Blind & Disabled	\$20,023	\$20,851	\$22,026	\$22,813
Low-Income Families & Children	\$3,778	\$3,722	\$3,784	\$3,824
CHIP - Annual Claims per Monthly Enrollee	\$2,477	\$2,435	\$2,624	\$2,750



SFY 2019	SFY 2020	SFY 2021	SFY 2022	SFY 2023	SFY 2024	SFY 2025
<b>\$11,684,321,831</b>	<b>\$14,261,406,686</b>	<b>\$16,475,092,348</b>	<b>\$19,173,879,907</b>	<b>\$23,033,329,974</b>	<b>\$22,222,473,254</b>	<b>\$25,063,050,061</b>
\$11,289,606,694	\$13,839,816,612	\$16,053,043,090	\$18,674,221,949	\$22,416,494,230	\$21,600,917,110	\$24,317,360,434
\$394,715,137	\$421,590,074	\$422,049,258	\$499,657,958	\$616,835,744	\$621,556,144	\$745,689,627
<b>\$11,684,321,831</b>	<b>\$14,261,406,686</b>	<b>\$16,475,092,348</b>	<b>\$19,173,879,907</b>	<b>\$23,033,329,974</b>	<b>\$22,222,473,254</b>	<b>\$25,063,050,061</b>
\$5,299,433,140	\$4,867,576,612	\$4,421,106,892	\$4,511,890,473	\$5,808,551,214	\$5,601,302,279	\$7,126,055,521
\$6,384,888,691	\$9,393,830,074	\$12,053,985,456	\$14,661,989,434	\$17,224,778,760	\$16,621,170,975	\$17,936,994,539
<b>\$11,684,321,831</b>	<b>\$14,261,406,686</b>	<b>\$16,475,092,348</b>	<b>\$19,173,879,907</b>	<b>\$23,033,329,974</b>	<b>\$22,222,473,254</b>	<b>\$25,063,050,061</b>
\$10,822,091,679	\$13,113,820,165	\$14,820,790,420	\$16,736,834,470	\$19,979,502,454	\$19,099,111,621	\$20,537,269,447
\$11,289,606,694	\$13,839,816,612	\$16,053,043,090	\$18,674,221,949	\$22,416,494,230	\$21,600,917,110	\$24,317,360,434
\$10,434,096,794	\$12,689,750,446	\$14,378,460,144	\$16,229,369,217	\$19,348,329,762	\$18,477,202,903	\$19,785,918,355
\$6,663,705,097	\$6,851,052,162	\$7,336,802,944	\$7,972,485,272	\$9,356,500,531	\$8,740,002,727	\$9,980,261,948
\$3,770,391,697	\$5,838,698,284	\$7,041,657,200	\$8,256,883,945	\$9,991,829,231	\$9,737,200,176	\$9,805,442,164
\$394,715,137	\$421,590,074	\$422,049,258	\$499,657,958	\$616,835,744	\$621,556,144	\$745,689,627
\$387,994,884	\$424,069,719	\$442,330,276	\$507,465,253	\$631,172,693	\$621,908,718	\$751,351,092
<b>1,625,113</b>	<b>1,803,183</b>	<b>1,925,707</b>	<b>2,124,673</b>	<b>2,301,124</b>	<b>2,437,688</b>	<b>2,313,996</b>
1,500,978	1,670,987	1,785,907	1,965,206	2,131,176	2,277,836	2,141,194
334,093	331,525	324,255	327,549	329,790	351,819	349,438
1,186,715	1,358,991	1,471,821	1,645,298	1,810,767	1,961,058	1,817,781
213,493	221,912	211,263	223,792	244,314	318,187	312,367
<b>1,277,241</b>	<b>1,483,322</b>	<b>1,740,361</b>	<b>1,949,297</b>	<b>2,124,980</b>	<b>2,088,233</b>	<b>1,951,913</b>
1,140,056	1,335,323	1,580,051	1,775,541	1,935,266	1,890,917	1,753,242
286,520	289,325	299,750	303,364	312,399	313,896	321,254
853,536	1,045,997	1,280,300	1,472,177	1,622,867	1,577,021	1,431,988
137,185	147,999	160,310	173,756	189,714	197,316	198,671
<b>\$7,190</b>	<b>\$7,909</b>	<b>\$8,555</b>	<b>\$9,024</b>	<b>\$10,010</b>	<b>\$9,116</b>	<b>\$10,831</b>
\$6,659	\$7,273	\$7,696	\$7,877	\$8,682	\$7,835	\$8,875
\$6,952	\$7,594	\$8,051	\$8,258	\$9,079	\$8,112	\$9,241
\$19,946	\$20,665	\$22,627	\$24,340	\$28,371	\$24,842	\$28,561
\$3,177	\$4,296	\$4,784	\$5,018	\$5,518	\$4,965	\$5,394
\$1,850	\$1,900	\$1,998	\$2,233	\$2,525	\$1,953	\$2,387
<b>\$9,148</b>	<b>\$9,615</b>	<b>\$9,466</b>	<b>\$9,836</b>	<b>\$10,839</b>	<b>\$10,642</b>	<b>\$12,840</b>
\$8,473	\$8,841	\$8,516	\$8,586	\$9,402	\$9,146	\$10,522
\$9,152	\$9,503	\$9,100	\$9,141	\$9,998	\$9,772	\$11,285
\$23,257	\$23,679	\$24,476	\$26,280	\$29,951	\$27,844	\$31,067
\$4,417	\$5,582	\$5,500	\$5,609	\$6,157	\$6,174	\$6,847
\$2,828	\$2,865	\$2,759	\$2,921	\$3,327	\$3,152	\$3,782

Average Monthly Enrollment by Eligibility Category	Average Members SFY 2015	Average Members SFY 2016	Average Members SFY 2017	Average Members SFY 2018
<b>Total Average Monthly Enrollment</b>	<b>1,047,668</b>	<b>1,099,661</b>	<b>1,125,242</b>	<b>1,178,241</b>
<b>Total Average Monthly Enrollment -Medicaid</b>	<b>937,270</b>	<b>991,112</b>	<b>1,011,241</b>	<b>1,048,319</b>
Aged	57,416	58,543	66,016	72,600
Disabled	151,594	154,156	150,846	149,484
BCC	972	1,007	974	925
Base Medicaid Emergency Services*	0	0	0	0
QMB Only	60,003	61,462	60,926	60,860
Low Income Children	460,991	467,909	473,169	481,752
Foster Care	5,388	5,526	5,595	5,413
Adoptive Asst	7,670	7,688	7,799	8,009
Low Income Adults	97,324	101,955	108,651	115,916
Pregnant Women	16,422	16,519	15,742	15,838
Refugee	474	341	443	258
Base Medicaid DOC	51	213	387	443
Plan First	78,292	110,101	110,942	123,289
GAP for SMI	675	5,692	9,751	13,531
ACA Medicaid Expansion	0	0	0	0
ACA Limited Benefit	0	0	0	0
<b>Total Average Monthly Enrollment -CHIP</b>	<b>110,398</b>	<b>108,549</b>	<b>114,001</b>	<b>129,922</b>
FAMIS	61,739	57,688	60,516	68,013
FAMIS PW	326	1,060	1,064	1,152
FAMIS Pre-Natal*	0	0	0	0
MCHIP	48,333	49,801	52,421	60,757

Annual Unduplicated Enrollment by Eligibility Category	Member Count SFY 2015	Member Count SFY 2016	Member Count SFY 2017	Member Count SFY 2018
<b>Total Annual Unduplicated Enrollment</b>	<b>1,381,166</b>	<b>1,416,330</b>	<b>1,407,331</b>	<b>1,425,899</b>
Aged	71,452	73,652	86,510	89,914
Disabled	177,989	181,834	184,518	177,641
BCC	1,375	1,384	1,369	1,291
QMB Only	74,910	75,106	76,084	76,535
Low Income Children	631,448	635,758	623,896	619,697
Foster Care	7,935	8,084	8,240	8,056
Adoptive Asst	8,521	8,604	8,829	9,114
Low Income Adults	155,067	157,997	158,146	165,806
Base Medicaid Emergency Services*	0	0	0	0
ACA Medicaid Expansion	0	0	0	0
ACA Limited Benefit **	0	0	0	0
Pregnant Women	53,324	53,096	51,345	51,211
Refugee	1,613	1,213	1,439	878
DOC	179	495	721	868
Plan First	163,269	197,123	185,847	198,484
GAP for SMI	4,165	9,704	14,075	18,782
FAMIS	101,012	101,874	103,880	105,821
FAMIS MOMS	1,736	3,312	3,640	3,788
FAMIS Pre-Natal	0	0	0	0
MCHIP	87,481	88,651	92,608	99,482

\* not identified by aid category until SFY 2023

\*\* MedEx DOC plus MedEx Emergency Services SFY 2023

Average Members SFY 2019	Average Members SFY 2020	Average Members SFY 2021	Average Members SFY 2022	Average Members SFY 2023	Average Members SFY 2024	Average Members SFY 2025
1,277,241	1,483,322	1,740,361	1,949,297	2,124,980	2,088,233	1,951,913
1,140,056	1,335,323	1,580,051	1,775,541	1,935,266	1,890,917	1,753,242
73,544	76,254	80,188	82,817	86,679	87,338	90,429
149,091	146,016	150,176	152,048	152,188	142,787	135,697
868	767	806	836	861	749	532
0	0	0	0	6,163	17,232	25,430
62,200	64,880	66,967	66,123	64,920	64,000	67,078
493,170	508,589	569,606	620,559	655,968	615,989	556,026
5,336	5,384	5,541	5,867	6,300	5,866	5,435
8,306	8,485	8,910	9,382	9,838	9,625	8,904
112,263	108,697	130,853	150,372	160,852	150,485	134,495
15,112	14,171	20,559	22,946	25,504	29,753	29,994
75	8	3	114	3	17	33
816	1,409	1,612	1,540	1,588	1,790	2,089
88,733	43,788	45,738	48,512	50,090	53,996	48,659
8,252	0	0	0	0	0	0
121,225	344,209	480,795	597,674	693,166	678,969	604,897
1,065	12,667	18,296	16,751	21,146	32,321	43,546
137,185	147,999	160,310	173,756	189,714	197,316	198,671
71,325	74,669	78,956	80,226	81,323	92,961	93,377
1,219	1,587	1,635	4,381	5,032	3,902	4,537
0	0	0	0	2,341	4,097	4,386
64,641	71,743	79,720	89,149	101,018	96,356	96,371

Member Count SFY 2019	Member Count SFY 2020	Member Count SFY 2021	Member Count SFY 2022	Member Count SFY 2023	Member Count SFY 2024	Member Count SFY 2025
1,625,113	1,803,183	1,925,707	2,124,673	2,301,124	2,437,688	2,313,996
91,525	93,759	93,823	97,201	100,215	111,330	113,596
174,008	166,651	161,344	161,558	161,640	168,357	158,913
1,194	1,003	892	900	917	965	713
78,984	79,828	73,159	71,975	70,781	87,026	88,251
631,008	642,380	657,401	704,943	741,525	785,229	712,844
7,883	7,811	7,301	7,524	8,034	8,400	7,741
9,404	9,580	9,627	10,044	10,580	11,058	10,033
168,766	165,318	170,660	189,897	193,696	210,432	192,154
0	0	0	0	15,037	31,151	42,471
338,017	519,650	597,729	708,572	793,636	893,864	802,895
4,815	24,814	22,649	21,984	37,697	53,151	68,975
48,317	44,421	41,921	41,601	40,570	51,472	51,670
306	38	12	383	21	65	69
1,683	2,619	2,252	2,215	2,564	3,122	3,721
216,039	79,281	63,231	61,526	65,399	100,952	81,204
18,847	0	0	0	0	0	0
117,302	117,734	107,281	102,364	107,772	163,131	157,788
4,212	4,660	4,312	4,386	5,026	7,262	9,285
0	0	0	8,307	11,661	12,944	12,475
110,470	117,562	111,410	118,008	130,916	165,563	158,032

Total Medicaid Expenditures as Recorded in Cardinal, the State Accounting System	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>	<b>\$16,053,043,090</b>	<b>\$18,674,221,949</b>	<b>\$22,416,494,230</b>	<b>\$21,600,917,110</b>	<b>\$24,317,360,434</b>
MCO Capitation Payments - LIFC	\$5,237,390,648	\$6,080,012,452	\$7,142,945,892	\$6,582,488,869	\$6,598,989,132
MCO Capitation Payments - ABD	\$102,781,197	\$106,377,152	\$120,951,887	\$99,364,028	\$100,935,071
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$0
MCO Rx Rebates	(\$632,776,348)	(\$707,021,367)	(\$757,301,303)	(\$690,064,684)	(\$655,169,831)
MCO Capitation Payments - CCC Plus	\$6,141,885,448	\$6,886,945,807	\$8,138,447,333	\$7,514,016,492	\$8,249,939,847
PACE	\$83,602,523	\$93,052,943	\$106,058,059	\$124,797,079	\$143,456,877
Inpatient Hospital	\$372,575,877	\$321,469,993	\$287,926,259	\$297,413,492	\$497,728,836
Inpatient Hospital - DSH Payments	\$10,820,742	\$83,989,104	\$32,942,774	\$20,786,605	\$3,273,961
Inpatient Hospital - Medical Education	\$320,816,236	\$449,238,116	\$413,091,640	\$300,868,607	\$509,754,884
Inpatient Hospital - PSP	\$169,693,621	\$187,186,569	\$227,425,310	\$206,695,010	\$342,242,181
Inpatient Hospital - Enhanced Supplemental	\$1,072,747,266	\$1,542,394,569	\$1,993,635,818	\$2,011,235,856	\$2,420,118,696
Inpatient Hospital - Enhanced IGT Supplemental	\$14,201,826	\$18,124,241	\$31,752,748	\$26,137,998	\$35,711,281
Outpatient Hospital	\$61,140,689	\$53,522,475	\$57,307,447	\$82,617,477	\$80,310,037
Outpatient Hospital - Enhanced Supplemental	\$449,105,128	\$553,253,880	\$830,362,623	\$799,321,467	\$1,270,823,012
Outpatient Hospital - Enhanced IGT Supplemental	\$3,089,568	\$3,977,830	\$18,660,120	\$23,312,846	\$22,561,357
Prescribed Drugs	\$16,382,340	\$15,720,284	\$18,297,665	\$28,854,220	\$44,754,037
Rx Rebates	(\$29,606,771)	(\$18,589,165)	(\$61,762,382)	(\$10,016,301)	(\$14,307,927)
Lab/X-ray	\$4,036,103	\$3,182,864	\$3,207,871	\$4,967,674	\$5,991,351
Physicians	\$60,431,748	\$51,299,307	\$50,284,785	\$56,575,005	\$51,028,980
Other Practitioners	\$7,373,870	\$6,775,488	\$6,683,071	\$8,885,935	\$21,514,249
Clinic Services	\$73,745,292	\$81,956,920	\$99,411,339	\$216,126,575	\$263,596,111
EPSDT Screenings	\$1,918,908	\$1,766,340	\$1,359,074	\$1,447,103	\$1,407,816
Early Intervention Services	\$356,922	\$238,488	\$221,653	\$345,475	\$467,748
School-Based Services	\$32,698,009	\$39,618,149	\$40,892,424	\$40,197,031	\$17,968,887
Mental Health Clinics	\$11,682,717	\$7,320,404	\$14,705,453	\$6,079,193	\$2,817,862
Dental	\$158,167,112	\$242,073,860	\$372,818,627	\$410,922,519	\$446,145,650
Home Health	\$800,695	\$680,756	\$569,927	\$771,461	\$1,233,381
Hospice Benefits	\$15,332,954	\$12,716,561	\$13,394,104	\$13,602,423	\$15,528,481
Durable Medical Equipment	\$7,807,752	\$6,463,917	\$6,325,963	\$5,326,559	\$5,687,456
Emergency Transportation	\$1,040,080	\$1,896,769	\$2,024,086	\$1,951,168	\$1,926,239
Non-Emergency Transportation	\$76,292,035	\$64,278,193	\$63,214,672	\$71,017,418	\$79,043,848
Health Insurance Premium Payments	\$9,462,483	\$8,854,752	\$9,306,485	\$9,163,521	\$8,903,928
Medicare Premiums Part A&B	\$386,967,865	\$447,252,870	\$488,860,813	\$432,884,307	\$463,691,452
Medicare Premiums Part D Clawback	\$243,779,497	\$256,654,901	\$356,886,371	\$377,480,852	\$389,019,415
ICF/ID Facilities - Public	\$38,728,970	\$29,592,408	\$31,318,259	\$35,260,644	\$47,152,727
ICF/ID Facilities - Private	\$124,781,174	\$121,039,676	\$123,358,136	\$140,960,124	\$139,759,534
Nursing Facility	\$115,546,500	\$126,801,344	\$158,093,603	\$235,297,157	\$280,402,527
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$31,476	\$51,510	\$57,173	\$159,132	\$184,259
Attendant Care- Agency Directed	\$39,988,030	\$48,858,296	\$58,209,408	\$71,474,225	\$85,876,024
Attendant Care- Consumer Directed	\$163,706,697	\$214,698,096	\$272,114,303	\$255,002,274	\$304,340,768
Consumer Direction Facilitation	\$4,236,893	\$5,038,352	\$5,010,804	\$4,482,436	\$7,029,141
Skilled/Private Duty Nursing	\$37,118,461	\$41,739,918	\$73,952,420	\$85,654,492	\$100,892,394
EPSDT Skilled Nursing	\$3,022,007	\$2,338,555	\$3,262,417	\$3,797,894	\$3,653,345
Habilitation Services	\$833,485,439	\$967,396,883	\$1,350,146,547	\$1,459,603,353	\$1,642,776,769
Other Waiver Services	\$1,550,926	\$1,287,447	\$2,088,303	\$2,316,705	\$11,911,268
DD Case Management	\$160,687	\$6,469,586	\$8,075,721	\$12,421,525	\$15,275,538
ID/MR Case Management	\$59,980,408	\$60,050,600	\$68,129,524	\$66,575,940	\$67,489,914
Mental Health Case Management	\$1,981,297	\$1,982,553	\$2,027,915	\$2,108,829	\$2,094,164
Maternal/Infant Care Case Management	\$12,575	\$7,614	\$506	\$122	\$0
Treatment Foster Care Case Management	\$3,768,624	\$3,524,342	\$3,401,600	\$2,148,498	\$2,077,055
Mental Hospital - State	\$19,020,760	\$23,931,395	\$19,405,192	\$19,627,303	\$20,167,319
Mental Hospital - Private	\$1,191,476	\$773,285	\$1,034,516	\$1,026,296	\$3,591,562
Residential Treatment Centers - Level C	\$72,830,171	\$68,077,813	\$71,105,608	\$79,824,284	\$117,706,667
Intensive In-Home Treatment	\$613,590	\$513,647	\$229,577	\$129,162	\$245,465
Therapeutic Day Treatment	\$95,128	\$56,534	\$34,657	\$49,195	\$55,744
Mental Health Skill Building Services	\$2,599,791	\$3,188,239	\$3,441,128	\$2,612,365	\$1,827,872
Other Behavioral Health Services	\$9,934,376	\$10,901,840	\$11,387,434	\$27,224,983	\$8,235,617
Residential Treatment Centers - Level A/B	\$9,510,921	\$10,184,575	\$10,535,432	\$9,632,087	\$12,432,020
EPSDT Specialty Services	\$12,665,879	\$10,135,710	\$9,276,099	\$7,954,805	\$15,088,436
Interagency Recoveries (MCHIP Rx Rebates)	\$10,736,802	\$12,896,309	-\$110,660	\$0	\$0

Total CHIP Expenditures as Recorded in Cardinal, the State Accounting System	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>	<b>\$422,049,258</b>	<b>\$499,657,958</b>	<b>\$616,835,744</b>	<b>\$621,556,144</b>	<b>\$745,689,627</b>
MCO Capitation Payments - LIFC	\$385,590,450	\$435,896,564	\$535,352,414	\$515,250,636	\$626,560,084
MCO Rx Rebates*	\$0	(\$6,018,065)	(\$23,992,970)	(\$13,221,373)	(\$13,506,090)
MCO Capitation Payments - CCC Plus	\$3,830,177	\$4,611,295	\$4,662,385	\$3,865,322	\$5,713,583
Inpatient Hospital	\$4,337,598	\$11,834,169	\$11,443,598	\$10,491,290	\$13,887,295
Outpatient Hospital	\$900,001	\$2,834,662	\$3,346,147	\$5,481,055	\$5,781,943
Prescribed Drugs	\$228,015	\$303,817	\$276,605	\$696,193	\$1,360,672
Rx Rebates*	\$0	(\$749,182)	(\$3,806,125)	(\$2,184,841)	(\$2,931,674)
Lab/X-ray	\$317,266	\$688,996	\$1,478,672	\$2,325,601	\$2,349,374
Physicians	\$1,268,256	\$3,379,631	\$3,241,175	\$3,694,996	\$4,214,081
Other Practitioners	\$227,923	\$453,063	\$405,818	\$580,912	\$923,991
Clinic Services	\$1,506,794	\$2,638,046	\$3,662,019	\$4,109,312	\$6,165,345
EPSDT Screenings	\$336,508	\$334,054	\$347,148	\$368,017	\$362,750
Early Intervention Services	\$19,494	\$11,365	\$15,656	\$43,818	\$68,764
School-Based Services	\$12,307,409	\$10,829,045	\$10,767,204	\$9,745,502	\$4,074,098
Mental Health Clinics	\$281,763	\$330,714	\$508,196	\$319,997	\$291,883
Dental	\$43,874,984	\$44,197,170	\$64,247,422	\$74,444,872	\$82,047,709
Home Health	\$2,082	\$1,187	\$722	\$446	\$1,344
Hospice Benefits	\$2,025	\$0	\$67,124	\$29,229	\$14,601
Durable Medical Equipment	\$403,126	\$2,395,933	\$199,021	\$127,668	\$142,449
Emergency Transportation	\$17,430	\$23,801	\$30,423	\$47,688	\$49,176
Non-Emergency Transportation	\$91,642	\$97,389	\$92,072	\$98,650	\$112,079
Health Insurance Premium Payments	\$54,583	\$51,450	\$50,974	\$32,914	\$35,527
ICF/ID Facilities - Public	\$0	\$0	\$0	\$0	\$0
ICF/ID Facilities - Private	\$173,907	\$136,334	\$0	\$0	\$0
Nursing Facility	\$0	\$0	\$0	\$0	\$313,511
Attendant Care- Agency Directed	\$13,160	\$3,391	\$93,408	\$99,288	\$213,632
Attendant Care- Consumer Directed	\$323,373	\$516,276	\$556,525	\$311,714	\$312,876
Consumer Direction Facilitation	\$23,657	\$37,764	\$32,834	\$14,228	\$12,526
Skilled/Private Duty Nursing	\$54,110	\$46,532	\$123,351	\$152,089	\$165,299
EPSDT Skilled Nursing	\$0	\$2,896	\$29,277	\$62,192	\$65,447
Habilitation Services	\$247,840	\$358,291	\$364,879	\$414,757	\$555,399
Other Waiver Services	\$2,797	\$5,000	\$5,039	\$9,342	\$5,000
DD Case Management	\$0	\$0	\$37,666	\$45,937	\$34,151
ID/MR Case Management	\$0	\$0	\$0	\$118,559	\$214,795
Mental Health Case Management	\$206,022	\$224,994	\$220,348	\$114,904	\$45,435
Maternal/Infant Care Case Management	\$7,407	\$15,599	(\$1,596)	\$0	\$0
Treatment Foster Care Case Management	\$8,266	\$15,540	\$9,200	\$8,815	\$10,223
Mental Hospital - State	\$39,994	\$0	\$0	\$0	\$0
Mental Hospital - Private	\$86,334	\$30,491	\$53,114	\$92,505	\$211,142
Residential Treatment Centers - Level C	\$2,650,441	\$2,550,890	\$2,593,289	\$2,598,763	\$5,286,326
Intensive In-Home Treatment	\$38,220	\$12,184	\$9,113	\$21,283	\$16,774
Therapeutic Day Treatment	\$5,188	\$78	\$3,000	\$10,974	\$17,858
Mental Health Skill Building Services	\$0	\$0	\$93	\$9,111	\$2,780
Other Behavioral Health Services	\$12,039	\$14,568	\$26,843	\$918,279	\$142,019
Residential Treatment Centers - Level A/B	\$135,546	\$76,748	\$261,536	\$144,413	\$172,067
EPSDT Specialty Services	\$28,364	\$13,433	\$42,710	\$61,087	\$173,385
Interagency Recoveries*	(\$37,604,933)	(\$18,548,155)	(\$20,585)	\$0	\$0
* Rebates appear in Rebate and Recoveries rows					

## Expenditures by Service Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Claims Expenditures</b>		<b>\$14,820,790,420</b>	<b>\$16,736,834,470</b>	<b>\$19,979,502,454</b>	<b>\$19,099,111,621</b>	<b>\$20,537,269,447</b>
<b>Capitated Care</b>		<b>\$11,786,589,948</b>	<b>\$13,412,096,733</b>	<b>\$15,831,155,323</b>	<b>\$14,595,704,203</b>	<b>\$15,374,725,711</b>
<b>MCO</b>		<b>\$11,703,171,785</b>	<b>\$13,319,069,010</b>	<b>\$15,725,081,345</b>	<b>\$14,470,929,012</b>	<b>\$15,231,215,129</b>
	MCO Capitation Payments - LIFC	\$5,552,145,984	\$6,423,515,909	\$7,612,589,701	\$7,019,759,548	\$7,153,463,907
	MCO Capitation Payments - ABD	\$101,172,057	\$106,378,312	\$120,953,172	\$99,287,831	\$100,931,221
	MCO Capitation Payments - CCC	(\$62,983)	\$0	\$0	\$0	\$0
	MCO Capitation Payments - CCC Plus	\$6,049,916,727	\$6,789,174,789	\$7,991,538,472	\$7,351,881,633	\$7,976,820,001
<b>PACE</b>		<b>\$83,418,163</b>	<b>\$93,027,723</b>	<b>\$106,073,977</b>	<b>\$124,775,192</b>	<b>\$143,510,582</b>
	PACE	\$83,418,163	\$93,027,723	\$106,073,977	\$124,775,192	\$143,510,582
<b>Fee-For-Service (FFS) Care</b>		<b>\$3,034,200,472</b>	<b>\$3,324,737,737</b>	<b>\$4,148,347,132</b>	<b>\$4,503,407,417</b>	<b>\$5,162,543,735</b>
<b>Acute Care</b>		<b>\$1,499,548,616</b>	<b>\$1,586,286,974</b>	<b>\$1,853,999,227</b>	<b>\$2,013,714,049</b>	<b>\$2,340,377,388</b>
<b>General Medical Services</b>		<b>\$844,871,410</b>	<b>\$873,452,411</b>	<b>\$999,178,215</b>	<b>\$1,229,030,478</b>	<b>\$1,440,144,336</b>
	Inpatient Hospital	\$367,376,868	\$322,527,047	\$281,904,981	\$300,595,614	\$402,165,240
	Outpatient Hospital	\$58,537,040	\$53,331,973	\$58,733,255	\$82,163,259	\$85,632,471
	Prescribed Drugs	\$16,580,531	\$16,068,454	\$18,508,233	\$29,539,030	\$45,942,113
	Lab/X-ray	\$4,363,076	\$3,873,978	\$4,689,936	\$7,227,777	\$8,340,942
	Physicians	\$61,787,611	\$54,723,420	\$53,583,333	\$59,134,474	\$64,820,323
	Other Practitioners	\$7,600,656	\$7,216,406	\$7,092,905	\$9,470,063	\$14,233,848
	Clinic Services	\$17,612,149	\$19,157,774	\$27,703,255	\$138,513,432	\$162,706,886
	EPSDT Screenings	\$2,254,752	\$2,100,422	\$1,705,287	\$1,815,795	\$1,769,895
	Early Intervention Services	\$394,526	\$259,298	\$245,321	\$396,102	\$532,831
	School-Based Services	\$13,765,625	\$15,672,639	\$18,635,948	\$18,257,943	\$19,182,483
	Mental Health Clinics	\$3,075,335	\$3,091,091	\$2,781,725	\$2,792,849	\$2,958,030
	Dental	\$202,042,073	\$286,271,030	\$437,064,655	\$485,367,424	\$528,193,359
	Home Health	\$798,450	\$681,566	\$526,372	\$336,593	\$430,616
	Hospice Benefits	\$15,175,490	\$12,767,563	\$13,484,285	\$13,645,370	\$15,475,914
	Durable Medical Equipment	\$8,130,597	\$8,889,562	\$6,523,187	\$5,431,491	\$5,825,955
	Emergency Transportation	\$2,176,700	\$1,908,807	\$2,045,441	\$1,938,129	\$1,945,276
	Non-Emergency Transportation	\$63,199,931	\$64,911,379	\$63,950,097	\$72,405,134	\$79,988,154
<b>Health Insurance Premium Payments</b>		<b>\$654,677,206</b>	<b>\$712,834,563</b>	<b>\$854,821,013</b>	<b>\$784,683,571</b>	<b>\$900,233,052</b>
	Health Insurance Premium Payments	\$9,544,400	\$9,031,964	\$9,398,024	\$9,244,909	\$9,250,935
	Medicare Premiums Part A&B	\$386,845,735	\$447,147,699	\$488,536,430	\$397,957,810	\$501,962,702
	Medicare Premiums Part D Clawback	\$258,287,072	\$256,654,901	\$356,886,558	\$377,480,851	\$389,019,415
<b>Long-Term Care</b>		<b>\$1,333,691,926</b>	<b>\$1,541,729,515</b>	<b>\$2,078,664,096</b>	<b>\$2,260,398,734</b>	<b>\$2,554,913,368</b>
<b>Institutional Services</b>		<b>\$242,683,904</b>	<b>\$255,623,926</b>	<b>\$289,537,349</b>	<b>\$354,650,038</b>	<b>\$419,848,523</b>
	ICF/IID Facilities - Public	\$23,633,340	\$24,271,733	\$26,502,791	\$28,439,433	\$38,194,015
	ICF/IID Facilities - Private	\$116,991,747	\$117,709,227	\$116,891,172	\$123,225,488	\$126,073,714
	Nursing Facility	\$102,058,817	\$113,642,966	\$146,143,385	\$202,985,117	\$255,580,793
<b>Community-Based Services</b>		<b>\$1,091,008,023</b>	<b>\$1,286,105,588</b>	<b>\$1,789,126,747</b>	<b>\$1,905,748,695</b>	<b>\$2,135,064,845</b>
	ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
	Adult Day Care Services	\$38,185	\$51,510	\$57,173	\$159,132	\$184,056
	Attendant Care- Agency Directed	\$47,889,833	\$58,338,064	\$71,246,434	\$78,043,918	\$88,894,229
	Attendant Care- Consumer Directed	\$159,796,533	\$204,020,714	\$268,940,070	\$265,823,096	\$285,683,392
	Consumer Direction Facilitation	\$4,269,849	\$5,094,689	\$5,078,051	\$4,504,210	\$7,042,550
	Skilled/Private Duty Nursing	\$37,538,164	\$41,970,259	\$74,257,772	\$86,241,805	\$101,860,207
	EPSDT Skilled Nursing	\$3,026,994	\$2,761,863	\$5,476,327	\$5,842,711	\$5,839,369
	Habilitation Services	\$836,810,053	\$972,575,552	\$1,361,977,578	\$1,462,808,389	\$1,643,599,268
	Other Waiver Services	\$1,638,413	\$1,292,938	\$2,093,342	\$2,325,433	\$1,961,775
<b>Case Management</b>		<b>\$71,661,409</b>	<b>\$72,158,990</b>	<b>\$84,895,323</b>	<b>\$83,556,214</b>	<b>\$87,312,362</b>
	DD/FIS Case Management	\$5,696,255	\$6,336,605	\$11,302,166	\$12,436,366	\$15,310,509
	ID/CL Case Management	\$60,163,248	\$60,252,331	\$68,146,378	\$66,750,564	\$67,705,811
	Mental Health Case Management	\$2,005,132	\$2,006,959	\$2,037,098	\$2,211,679	\$2,208,764
	Maternal/Infant Care Case Management	\$19,885	\$23,214	(\$1,120)	\$121	\$0
	Treatment Foster Care Case Management	\$3,776,890	\$3,539,882	\$3,410,800	\$2,157,483	\$2,087,279
<b>Mental Health Services</b>		<b>\$129,298,520</b>	<b>\$124,562,259</b>	<b>\$130,788,485</b>	<b>\$145,738,421</b>	<b>\$179,940,617</b>
<b>Institutional Services</b>		<b>\$93,656,071</b>	<b>\$89,461,040</b>	<b>\$95,500,274</b>	<b>\$96,973,750</b>	<b>\$141,417,350</b>
	Mental Hospital - State	\$16,897,649	\$18,028,560	\$17,755,581	\$15,102,873	\$14,709,301
	Mental Hospital - Private	\$1,277,810	\$803,776	\$1,087,630	\$1,118,801	\$3,802,704
	Residential Treatment Centers - Level C	\$75,480,612	\$70,628,704	\$76,657,064	\$80,752,076	\$122,905,346
<b>Community-Based Services</b>		<b>\$35,642,450</b>	<b>\$35,101,219</b>	<b>\$35,288,211</b>	<b>\$48,764,671</b>	<b>\$38,523,267</b>
	Intensive In-Home Treatment	\$651,810	\$525,830	\$238,689	\$150,445	\$262,238
	Therapeutic Day Treatment	\$100,315	\$17,197	(\$2,991)	\$41	\$0
	Mental Health Skill Building Services	\$2,599,791	\$3,188,239	\$3,441,733	\$2,621,476	\$1,830,847
	Other Behavioral Health Services	\$9,949,823	\$10,907,148	\$10,927,692	\$27,603,058	\$7,212,220
	Residential Treatment Centers - Level A/B	\$9,646,467	\$10,261,322	\$10,796,967	\$9,777,815	\$12,603,758
	EPSDT Specialty Services	\$12,694,243	\$10,201,482	\$9,886,120	\$8,611,836	\$16,614,203



Expenditures by Service Category and Eligibility Category			Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Total Expenditures			\$14,820,790,420	\$16,736,834,470	\$19,979,502,454	\$19,099,111,621	\$20,537,269,447
Capitated Care			\$11,786,589,948	\$13,412,096,733	\$15,831,155,323	\$14,595,704,203	\$15,374,725,711
MCO			\$11,703,171,785	\$13,319,069,010	\$15,725,081,345	\$14,470,929,012	\$15,231,215,129
MCO Capitation Payments - LIFC			\$5,552,145,984	\$6,423,515,909	\$7,612,589,701	\$7,019,759,548	\$7,153,463,907
	Low Income Children		\$1,610,532,961	\$1,737,298,102	\$1,970,420,071	\$1,649,506,205	\$1,827,307,906
	Foster Care		\$0	\$0	\$0	\$0	\$0
	Low Income Adults		\$729,227,688	\$857,735,343	\$1,020,126,089	\$859,359,275	\$898,412,480
	Pregnant Women		\$216,009,414	\$192,714,368	\$226,229,052	\$244,304,661	\$298,258,707
	DOC		\$0	\$0	\$0	\$9,560	(\$17,103)
	ACA Expansion		\$2,616,511,084	\$3,207,031,619	\$3,863,257,874	\$3,756,758,696	\$3,508,617,861
	ACA Limited Benefit		\$0	\$0	(\$8,015)	\$0	(\$9,555)
	FAMIS		\$171,569,603	\$174,378,929	\$194,008,303	\$201,794,143	\$251,644,768
	FAMIS MOMS		\$18,613,645	\$17,844,129	\$22,694,044	\$25,948,343	\$36,802,209
	FAMIS Pre-Natal		\$0	\$24,507,675	\$56,529,823	\$62,688,308	\$74,757,159
	MCHIP		\$189,681,588	\$212,005,744	\$259,332,461	\$219,390,357	\$257,689,475
MCO Capitation Payments - ABD			\$101,172,057	\$106,378,312	\$120,953,172	\$99,287,831	\$100,931,221
	Aged		\$0	\$0	\$0	\$0	\$0
	Disabled		(\$59,418)	\$0	\$0	(\$77,739)	\$0
	BCC		\$0	\$0	\$0	\$0	\$0
	Low Income Children		\$0	\$0	\$0	\$0	\$0
	Foster Care		\$49,667,434	\$55,771,123	\$64,596,816	\$49,277,226	\$50,824,150
	Adoptive Asst		\$51,564,040	\$50,607,188	\$56,356,356	\$50,088,344	\$50,107,071
	Low Income Adults		\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC			(\$62,983)	\$0	\$0	\$0	\$0
	Aged		(\$54,841)	\$0	\$0	\$0	\$0
	Disabled		(\$8,143)	\$0	\$0	\$0	\$0
	QMB Only		\$0	\$0	\$0	\$0	\$0
	Low Income Adults		\$0	\$0	\$0	\$0	\$0
	Pregnant Women		\$0	\$0	\$0	\$0	\$0
	DOC		\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus			\$6,049,916,727	\$6,789,174,789	\$7,991,538,472	\$7,351,881,633	\$7,976,820,001
	Aged		\$1,833,308,346	\$2,016,924,648	\$2,413,206,750	\$2,192,660,336	\$2,550,540,339
	Disabled		\$3,196,047,035	\$3,421,030,811	\$3,807,754,748	\$3,179,926,314	\$3,518,801,442
	BCC		\$16,021,275	\$16,309,111	\$17,418,038	\$12,943,152	\$11,158,693
	Emer Svcs		\$0	\$0	\$0	\$0	\$0
	Low Income Children		\$29,574,398	\$37,218,403	\$46,485,423	\$45,986,060	\$55,690,886
	Foster Care		\$1,840,544	\$2,665,221	\$3,138,437	\$3,331,726	\$3,640,341
	Adoptive Asst		\$16,356,114	\$18,017,690	\$21,465,165	\$18,583,109	\$20,722,386
	Low Income Adults		\$27,360,422	\$39,977,928	\$49,630,729	\$43,175,045	\$43,990,453
	Pregnant Women		\$2,717,719	\$3,168,904	\$3,629,312	\$3,409,865	\$3,617,135
	ACA Expansion		\$922,894,580	\$1,229,308,396	\$1,624,212,068	\$1,848,055,147	\$1,762,981,406
	ACA Limited Benefit		\$0	\$0	\$8,011	\$0	\$0
	MCHIP		\$3,796,295	\$4,553,677	\$4,589,790	\$3,810,879	\$5,676,920
PACE			\$83,418,163	\$93,027,723	\$106,073,977	\$124,775,192	\$143,510,582
PACE			\$83,418,163	\$93,027,723	\$106,073,977	\$124,775,192	\$143,510,582
	Aged		\$66,174,525	\$71,241,148	\$79,220,466	\$93,460,922	\$109,958,192
	Disabled		\$15,525,954	\$18,538,451	\$21,935,558	\$26,121,778	\$27,115,024
	Low Income Adults		\$41,117	\$48,170	\$862	\$108,268	\$171,556
	ACA Expansion		\$1,676,566	\$3,199,953	\$4,917,092	\$5,084,223	\$6,265,810
Fee-For-Service (FFS) Care			\$3,034,200,472	\$3,324,737,737	\$4,148,347,132	\$4,503,407,417	\$5,162,543,735
Acute Care			\$1,499,548,616	\$1,586,286,974	\$1,853,999,227	\$2,013,714,049	\$2,340,377,388
General Medical Services			\$844,871,410	\$873,452,411	\$999,178,215	\$1,229,030,478	\$1,440,144,336
Inpatient Hospital			\$367,376,868	\$322,527,047	\$281,904,981	\$300,595,614	\$402,165,240
	Aged		\$5,239,720	\$9,700,602	\$7,629,380	\$6,213,616	\$12,183,719
	Disabled		\$19,424,871	\$15,610,942	\$13,121,641	\$18,465,548	\$23,150,895
	BCC		\$145,529	\$17,084	\$68,112	\$140,272	\$108,971
	Emer Svcs		\$21,924,392	\$17,909,545	\$20,610,813	\$26,531,799	\$36,050,151
	QMB Only		\$2,959,030	\$2,778,360	\$2,620,161	\$3,267,100	\$4,639,772
	Low Income Children		\$62,260,812	\$54,288,765	\$43,768,287	\$46,723,447	\$61,874,148
	Foster Care		\$1,253,483	\$1,134,610	\$2,055,980	\$1,578,810	\$3,173,848
	Adoptive Asst		\$309,251	\$178,595	\$226,840	\$182,451	\$241,196
	Low Income Adults		\$13,195,920	\$11,830,090	\$8,650,730	\$6,089,535	\$11,024,050
	Pregnant Women		\$7,433,540	\$6,692,069	\$3,974,079	\$5,797,716	\$6,547,986
	Emer Svcs PW		\$19,713,005	\$6,985,382	\$1,047,658	\$266,459	\$181,077
	Refugee		\$0	\$88,809	\$4,141	\$0	\$27,710
	DOC		\$5,852,693	\$6,103,048	\$5,712,233	\$7,077,429	\$8,007,277
	Plan First		\$0	\$0	\$0	\$4,655	\$0
	GAP for SMI		\$0	\$0	\$0	\$0	\$0
	ACA Expansion		\$159,644,201	\$137,407,163	\$115,634,931	\$111,967,726	\$143,687,409
	ACA Limited Benefit		\$43,773,828	\$39,879,870	\$45,368,510	\$55,782,069	\$77,302,034

**Expenditures by Service Category and Eligibility Category**

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
	FAMIS	\$2,976,269	\$2,562,723	\$3,608,271	\$3,680,733	\$4,404,087
	FAMIS MOMS	\$614,975	\$974,649	\$631,974	\$772,237	\$1,172,364
	FAMIS Pre-Natal	\$0	\$8,178,900	\$6,758,612	\$5,520,176	\$5,885,990
	MCHIP	\$655,347	\$205,842	\$412,629	\$533,837	\$2,502,557
Outpatient Hospital		\$58,537,040	\$53,331,973	\$58,733,255	\$82,163,259	\$85,632,471
	Aged	\$1,115,857	\$2,123,943	\$1,602,300	\$1,861,892	\$2,346,351
	Disabled	\$5,462,090	\$3,675,338	\$3,681,408	\$4,559,547	\$4,653,269
	BCC	\$252,014	\$182,509	\$274,429	\$231,024	\$310,074
	Emer Svcs	\$1,575,115	\$1,662,545	\$5,108,199	\$8,577,116	\$8,159,244
	QMB Only	\$4,988,457	\$4,648,134	\$4,766,634	\$5,054,150	\$6,155,420
	Low Income Children	\$3,522,273	\$3,419,390	\$3,363,802	\$6,464,521	\$6,294,330
	Foster Care	\$228,698	\$243,396	\$248,603	\$357,618	\$381,002
	Adoptive Asst	\$76,578	\$72,633	\$150,492	\$142,657	\$128,541
	Low Income Adults	\$2,538,672	\$2,388,058	\$2,192,769	\$3,269,836	\$3,542,105
	Pregnant Women	\$3,163,807	\$2,445,390	\$2,082,009	\$3,360,558	\$3,782,276
	Emer Svcs PW	\$385,721	\$383,656	\$236,597	\$121,920	\$40,560
	Refugee	\$3,004	\$96,973	\$3,716	\$12,032	\$25,504
	Plan First	\$79,500	\$35,725	\$33,768	\$86,393	\$95,619
	GAP for SMI	(\$1,833)	(\$203)	\$0	\$0	\$0
	ACA Expansion	\$32,161,380	\$26,737,982	\$25,092,122	\$32,090,982	\$31,708,043
	ACA Limited Benefit	\$2,082,315	\$2,384,268	\$6,602,235	\$10,430,737	\$12,226,588
	FAMIS	\$311,477	\$293,337	\$342,003	\$1,201,789	\$1,303,076
	FAMIS MOMS	\$338,279	\$424,288	\$322,609	\$532,465	\$766,857
	FAMIS Pre-Natal	\$0	\$1,945,615	\$2,427,071	\$3,010,652	\$2,951,307
	MCHIP	\$253,636	\$168,997	\$202,487	\$797,369	\$762,307
Prescribed Drugs		\$16,580,531	\$16,068,454	\$18,508,233	\$29,539,030	\$45,942,113
	Aged	\$460,251	\$484,321	\$613,162	\$1,090,583	\$1,725,338
	Disabled	\$5,349,717	\$5,581,732	\$6,372,702	\$6,965,952	\$9,706,620
	BCC	\$58,955	\$19,901	\$2,915	\$47,172	\$75,632
	Emer Svcs	\$0	\$0	\$0	\$0	\$206
	QMB Only	\$0	\$0	\$0	\$0	\$0
	Low Income Children	\$1,605,544	\$1,509,902	\$1,386,545	\$2,513,248	\$2,515,625
	Foster Care	\$743,581	\$723,700	\$1,093,808	\$910,403	\$1,072,296
	Adoptive Asst	\$336,007	\$300,157	\$248,802	\$247,026	\$241,997
	Low Income Adults	\$710,924	\$681,267	\$947,571	\$2,050,573	\$3,356,639
	Pregnant Women	\$202,632	\$186,024	\$114,236	\$196,392	\$273,653
	Emer Svcs PW	\$0	\$0	\$0	\$0	\$0
	Refugee	\$142	\$45,828	\$43	\$2,304	\$34,404
	Plan First	\$279,463	\$189,633	\$128,257	\$159,758	\$204,499
	GAP for SMI	(\$322)	\$0	\$0	\$0	\$0
	ACA Expansion	\$6,614,959	\$6,042,910	\$7,309,978	\$14,654,012	\$25,398,428
	ACA Limited Benefit	\$0	\$0	\$38	\$98	\$241
	FAMIS	\$46,753	\$70,687	\$94,379	\$326,091	\$919,836
	FAMIS MOMS	\$26,797	\$20,345	\$16,034	\$31,315	\$89,559
	FAMIS Pre-Natal	\$0	\$38,645	\$49,789	\$43,068	\$42,433
	MCHIP	\$145,125	\$173,402	\$129,974	\$301,033	\$284,707
Lab/X-ray		\$4,363,076	\$3,873,978	\$4,689,936	\$7,227,777	\$8,340,942
	Aged	\$46,161	\$36,007	\$36,167	\$40,995	\$63,256
	Disabled	\$289,171	\$237,915	\$243,595	\$247,001	\$258,528
	BCC	\$22,299	\$15,560	\$8,407	\$16,146	\$14,353
	Emer Svcs	\$73,381	\$81,963	\$185,375	\$386,398	\$504,920
	QMB Only	\$16,414	\$17,200	\$17,607	\$34,983	\$34,741
	Low Income Children	\$224,144	\$231,255	\$160,447	\$252,202	\$283,414
	Foster Care	\$84,228	\$74,359	\$70,771	\$77,466	\$101,895
	Adoptive Asst	\$31,255	\$24,185	\$23,674	\$20,448	\$19,170
	Low Income Adults	\$178,755	\$167,664	\$167,097	\$257,245	\$315,478
	Pregnant Women	\$1,640,780	\$1,021,842	\$863,177	\$1,380,836	\$1,544,318
	Emer Svcs PW	\$7,359	\$39,020	\$41,979	\$25,068	\$9,714
	Refugee	\$103	\$20,247	\$2,519	\$1,790	\$2,881
	DOC	\$0	\$0	\$0	\$0	\$0
	Plan First	\$45,255	\$28,978	\$13,560	\$17,129	\$24,262



**Expenditures by Service Category and Eligibility Category**

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
	GAP for SMI	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$1,307,466	\$1,071,813	\$1,114,115	\$1,688,393	\$2,145,964
	ACA Limited Benefit	\$78,673	\$117,005	\$262,214	\$454,426	\$668,527
	FAMIS	\$16,921	\$18,623	\$11,396	\$30,070	\$37,519
	FAMIS MOMS	\$277,489	\$195,775	\$171,023	\$273,719	\$388,736
	FAMIS Pre-Natal	\$0	\$454,099	\$1,284,861	\$1,988,076	\$1,876,362
	MCHIP	\$23,222	\$20,469	\$11,951	\$35,386	\$46,905
Physicians		\$61,787,611	\$54,723,420	\$53,583,333	\$59,134,474	\$64,820,323
	Aged	\$1,410,585	\$1,773,806	\$1,461,281	\$1,606,645	\$2,267,261
	Disabled	\$4,885,641	\$3,825,954	\$3,746,974	\$4,111,467	\$4,645,634
	BCC	\$159,554	\$79,440	\$96,325	\$74,655	\$218,294
	Emer Svcs	\$1,620,643	\$1,469,098	\$2,386,779	\$3,165,791	\$3,705,664
	QMB Only	\$5,115,266	\$4,482,872	\$4,396,679	\$4,745,666	\$6,364,664
	Low Income Children	\$9,293,761	\$7,968,756	\$7,131,612	\$7,460,679	\$7,012,141
	Foster Care	\$925,425	\$901,022	\$1,027,857	\$1,222,472	\$1,254,249
	Adoptive Asst	\$329,053	\$226,271	\$251,527	\$288,338	\$254,868
	Low Income Adults	\$2,064,993	\$1,620,811	\$1,412,468	\$1,650,234	\$1,888,467
	Pregnant Women	\$3,002,843	\$2,449,757	\$1,915,312	\$2,460,011	\$2,916,197
	Emer Svcs PW	\$3,290,583	\$1,358,631	\$240,296	\$73,263	\$34,467
	Refugee	\$1,073	\$59,013	\$5,385	\$3,981	\$15,088
	DOC	\$578,817	\$443,127	\$593,257	\$695,682	\$669,397
	Plan First	\$179,213	\$86,831	\$64,586	\$101,418	\$152,723
	GAP for SMI	(\$680)	(\$2,174)	(\$87)	\$0	\$0
	ACA Expansion	\$24,437,579	\$21,479,529	\$20,351,054	\$21,653,278	\$21,748,913
	ACA Limited Benefit	\$3,229,199	\$3,123,640	\$5,254,149	\$6,117,171	\$7,465,953
	FAMIS	\$623,854	\$512,852	\$580,039	\$999,539	\$1,099,040
	FAMIS MOMS	\$381,353	\$412,827	\$346,784	\$408,521	\$598,762
	FAMIS Pre-Natal	\$0	\$2,283,539	\$2,136,576	\$1,869,350	\$2,035,576
	MCHIP	\$258,857	\$167,819	\$184,481	\$426,311	\$472,963
Other Practitioners		\$7,600,656	\$7,216,406	\$7,092,905	\$9,470,063	\$14,233,848
	Aged	\$155,012	\$198,872	\$229,719	\$410,569	\$639,674
	Disabled	\$821,385	\$676,714	\$592,768	\$778,324	\$1,320,357
	BCC	\$3,561	\$1,771	\$1,779	\$4,797	\$5,106
	Emer Svcs	\$53,686	\$47,987	\$83,183	\$130,762	\$199,833
	QMB Only	\$554,279	\$507,289	\$619,987	\$915,936	\$1,198,767
	Low Income Children	\$1,611,400	\$1,401,337	\$1,240,501	\$1,395,615	\$2,269,595
	Foster Care	\$1,210,790	\$1,087,837	\$915,438	\$807,042	\$1,885,748
	Adoptive Asst	\$442,565	\$287,740	\$172,717	\$219,018	\$370,706
	Low Income Adults	\$167,444	\$202,204	\$212,090	\$349,405	\$465,164
	Pregnant Women	\$409,255	\$394,871	\$368,420	\$569,770	\$649,026
	Emer Svcs PW	\$141,103	\$109,953	\$12,332	\$4,384	\$3,030
	Refugee	\$503	\$5,454	\$361	\$2,326	\$2,128
	DOC	\$18,070	\$11,840	\$19,609	\$26,745	\$38,640
	Plan First	\$42,280	\$37,739	\$48,847	\$72,983	\$74,600
	GAP for SMI	\$165	\$0	\$0	\$0	\$0
	ACA Expansion	\$1,655,892	\$1,701,107	\$1,982,145	\$2,955,785	\$3,791,759
	ACA Limited Benefit	\$85,218	\$90,628	\$187,000	\$246,554	\$397,752
	FAMIS	\$44,625	\$39,235	\$48,148	\$142,328	\$232,716
	FAMIS MOMS	\$46,597	\$61,319	\$75,253	\$97,060	\$129,997
	FAMIS Pre-Natal	\$0	\$227,839	\$180,697	\$171,189	\$196,513
	MCHIP	\$136,826	\$124,671	\$101,910	\$169,470	\$362,735
Clinic Services		\$17,612,149	\$19,157,774	\$27,703,255	\$138,513,432	\$162,706,886
	Aged	\$1,391,370	\$1,326,228	\$3,212,655	\$50,940,689	\$54,166,237
	Disabled	\$3,414,496	\$3,018,257	\$5,221,699	\$46,785,715	\$48,207,891
	BCC	\$1,445	\$5,187	\$6,393	\$21,923	\$27,362
	Emer Svcs	\$2,387,343	\$2,252,824	\$2,110,490	\$1,873,234	\$1,785,197
	QMB Only	\$3,365,477	\$3,080,609	\$3,212,623	\$5,437,770	\$6,935,462
	Low Income Children	\$1,558,192	\$1,321,354	\$982,286	\$1,549,521	\$2,347,825
	Foster Care	\$78,144	\$73,555	\$36,279	\$44,774	\$99,075
	Adoptive Asst	\$27,018	\$19,765	\$15,065	\$9,381	\$119,873
	Low Income Adults	\$245,756	\$369,089	\$779,863	\$2,491,058	\$4,009,304
	Pregnant Women	\$239,347	\$288,631	\$383,388	\$357,568	\$605,541
	Emer Svcs PW	\$13,634	\$0	\$0	\$945	\$0

**Expenditures by Service Category and Eligibility Category**

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Refugee	\$0	\$14,676	\$4,440	\$5,062	\$17,555
DOC	\$0	\$0	\$0	\$0	\$0
Plan First	\$87,362	\$70,379	\$58,401	\$67,177	\$84,861
GAP for SMI	\$0	(\$152)	\$0	\$0	\$0
ACA Expansion	\$2,097,446	\$3,336,610	\$6,797,199	\$23,663,345	\$37,946,281
ACA Limited Benefit	\$2,564,303	\$3,430,106	\$3,960,379	\$4,288,842	\$4,928,226
FAMIS	\$101,222	\$93,429	\$82,817	\$207,871	\$328,070
FAMIS MOMS	\$22,973	\$51,625	\$62,481	\$46,454	\$99,496
FAMIS Pre-Natal	\$0	\$373,057	\$742,009	\$568,644	\$718,544
MCHIP	\$16,622	\$32,545	\$34,788	\$153,460	\$280,086
<b>EPSDT Screenings</b>	<b>\$2,254,752</b>	<b>\$2,100,422</b>	<b>\$1,705,287</b>	<b>\$1,815,795</b>	<b>\$1,769,895</b>
Aged	\$225	\$188	\$30	\$0	\$0
Disabled	\$14,106	\$16,714	\$10,196	\$15,530	\$18,377
BCC	\$0	\$0	\$0	\$0	\$0
Emer Svcs	\$0	\$0	\$11	\$208	\$0
Low Income Children	\$1,803,861	\$1,655,423	\$1,298,733	\$1,388,979	\$1,350,392
Foster Care	\$36,230	\$30,954	\$25,579	\$30,122	\$33,776
Adoptive Asst	\$4,965	\$3,535	\$3,250	\$4,459	\$5,008
Low Income Adults	\$635	\$919	\$264	\$38	\$0
Pregnant Women	\$9,284	\$7,830	\$4,251	\$1,733	\$205
Emer Svcs PW	\$0	\$0	\$0	\$0	\$0
Refugee	\$0	\$7,877	\$237	\$244	\$22
ACA Expansion	\$49,174	\$42,862	\$16,409	\$5,523	\$13
ACA Limited Benefit	\$0	\$0	\$37	\$0	\$0
FAMIS	\$315,565	\$292,253	\$320,270	\$324,053	\$317,611
FAMIS MOMS	\$1,043	\$2,296	\$933	\$280	\$34
FAMIS Pre-Natal	\$0	\$18,092	\$10,633	\$3,074	\$178
MCHIP	\$19,663	\$21,480	\$14,455	\$41,551	\$44,278
<b>Early Intervention Services</b>	<b>\$394,526</b>	<b>\$259,298</b>	<b>\$245,321</b>	<b>\$396,102</b>	<b>\$532,831</b>
Aged	\$493	\$0	\$0	\$226	\$350
Disabled	\$200,286	\$109,922	\$91,235	\$84,275	\$107,243
Emer Svcs	\$0	\$0	\$34	\$0	\$0
QMB Only	\$0	\$36	\$0	\$42	\$1,791
Low Income Children	\$153,611	\$120,759	\$127,706	\$244,738	\$326,718
Foster Care	\$18,132	\$15,577	\$8,317	\$17,859	\$23,758
Adoptive Asst	\$2,356	\$814	\$1,092	\$4,455	\$4,010
Low Income Adults	\$0	\$0	\$0	\$0	\$0
Pregnant Women	\$0	\$0	\$0	\$0	\$0
FAMIS	\$18,153	\$12,188	\$15,656	\$44,388	\$68,722
MCHIP	\$1,494	\$0	\$1,280	\$120	\$239
<b>School-Based Services</b>	<b>\$13,765,625</b>	<b>\$15,672,639</b>	<b>\$18,635,948</b>	<b>\$18,257,943</b>	<b>\$19,182,483</b>
Disabled	\$5,257,463	\$5,955,180	\$6,858,334	\$6,272,232	\$6,571,029
BCC	\$0	\$0	\$0	\$0	\$0
Low Income Children	\$5,737,607	\$6,648,027	\$8,193,774	\$8,176,595	\$8,263,137
Foster Care	\$143,680	\$163,259	\$195,828	\$168,413	\$200,343
Adoptive Asst	\$333,233	\$334,676	\$416,612	\$386,638	\$391,905
Low Income Adults	\$356	\$139	\$487	\$1,047	\$1,283
Pregnant Women	\$0	\$0	\$0	\$222	\$148
Refugee	\$0	\$0	\$0	\$0	\$0
ACA Expansion	\$16,863	\$32,284	\$37,887	\$35,206	\$65,076
FAMIS	\$1,130,666	\$1,164,174	\$1,289,258	\$1,496,696	\$1,791,162
FAMIS MOMS	\$0	\$0	\$0	\$0	\$0
MCHIP	\$1,145,757	\$1,374,899	\$1,643,769	\$1,720,893	\$1,898,400
<b>Mental Health Clinics</b>	<b>\$3,075,335</b>	<b>\$3,091,091</b>	<b>\$2,781,725</b>	<b>\$2,792,849</b>	<b>\$2,958,030</b>
Aged	\$32,023	\$18,247	\$5,312	\$4,566	\$8,145
Disabled	\$524,461	\$1,072,593	\$496,656	\$367,458	\$407,409
BCC	\$138	\$262	\$0	\$332	\$634
Emer Svcs	\$0	\$0	\$0	\$0	\$364
QMB Only	\$97,833	\$67,268	\$22,152	\$14,861	\$28,365

**Expenditures by Service Category and  
Eligibility Category**

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
	Low Income Children	\$769,120	\$632,684	\$691,914	\$805,356	\$812,289
	Foster Care	\$631,079	\$400,386	\$623,353	\$709,212	\$676,342
	Adoptive Asst	\$214,533	\$234,502	\$243,092	\$274,628	\$238,077
	Low Income Adults	\$56,712	\$46,390	\$45,690	\$38,605	\$40,103
	Pregnant Women	\$15,226	\$8,248	\$9,422	\$8,321	\$10,736
	Refugee	\$0	\$0	\$0	\$0	\$0
	DOC	\$786	\$817	\$1,028	\$0	\$0
	Plan First	\$0	\$0	\$0	\$0	\$0
	GAP for SMI	\$0	(\$2,450)	(\$1,383)	\$0	\$0
	ACA Expansion	\$637,497	\$528,301	\$552,227	\$473,439	\$508,758
	ACA Limited Benefit	\$2,359	\$1,866	\$1,921	\$469	\$0
	FAMIS	\$16,764	\$19,649	\$20,987	\$22,214	\$28,353
	FAMIS MOMS	\$263	\$0	\$269	\$385	\$380
	FAMIS Pre-Natal	\$0	\$0	\$363	\$153	\$0
	MCHIP	\$76,540	\$62,330	\$68,721	\$72,849	\$198,074
Dental		\$202,042,073	\$286,271,030	\$437,064,655	\$485,367,424	\$528,193,359
	Aged	\$981,860	\$6,382,167	\$10,921,549	\$13,227,779	\$17,010,879
	Disabled	\$8,877,846	\$16,996,237	\$25,334,571	\$27,938,440	\$31,374,519
	BCC	\$27,244	\$99,580	\$193,888	\$166,926	\$184,299
	QMB Only	\$71	\$33	\$3	\$2	\$55
	Low Income Children	\$118,417,642	\$123,553,544	\$178,719,845	\$184,303,776	\$182,473,962
	Foster Care	\$1,932,768	\$1,718,337	\$2,316,796	\$2,430,914	\$2,707,112
	Adoptive Asst	\$1,998,773	\$1,870,373	\$2,564,889	\$2,712,438	\$2,815,358
	Low Income Adults	\$4,520,090	\$20,357,825	\$33,566,320	\$37,461,456	\$42,604,643
	Pregnant Women	\$3,348,024	\$2,340,136	\$3,666,318	\$5,925,752	\$7,980,903
	Refugee	\$0	\$117,978	\$4,682	\$2,600	\$19,883
	Plan First	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$18,062,771	\$68,637,650	\$115,528,645	\$136,752,467	\$158,974,036
	FAMIS	\$20,559,883	\$19,436,151	\$27,252,756	\$32,120,758	\$35,038,467
	FAMIS MOMS	\$311,859	\$193,754	\$410,249	\$717,965	\$1,165,167
	FAMIS Pre-Natal	\$0	\$942,344	\$1,384,076	\$3,350,391	\$4,674,209
	MCHIP	\$23,003,242	\$23,624,922	\$35,200,067	\$38,255,760	\$41,169,866
Home Health		\$798,450	\$681,566	\$526,372	\$336,593	\$430,616
	Aged	\$28,844	\$34,374	\$27,197	\$15,552	\$29,427
	Disabled	\$84,454	\$80,576	\$34,217	\$34,683	\$41,307
	BCC	\$674	\$835	\$0	\$0	\$384
	Emer Svcs	\$1,130	\$0	\$774	\$0	\$0
	QMB Only	\$0	\$454	\$0	\$442	\$0
	Low Income Children	\$18,413	\$15,194	\$5,287	\$5,823	\$6,400
	Foster Care	\$0	\$274	\$0	\$254	\$279
	Adoptive Asst	\$0	\$0	\$0	\$0	\$0
	Low Income Adults	\$42,802	\$36,032	\$31,238	\$14,424	\$21,556
	Pregnant Women	\$3,933	\$1,275	\$2,849	\$2,024	\$5,503
	Refugee	\$0	\$0	\$0	\$0	\$279
	ACA Expansion	\$614,244	\$510,135	\$423,116	\$259,264	\$324,137
	ACA Limited Benefit	\$1,873	\$1,231	\$971	\$3,680	\$0
	FAMIS	\$1,174	\$127	\$0	\$446	\$0
	FAMIS MOMS	\$350	\$145	\$0	\$0	\$0
	FAMIS Pre-Natal	\$0	\$915	\$722	\$0	\$1,344
	MCHIP	\$559	\$0	\$0	\$0	\$0
Hospice Benefits		\$15,175,490	\$12,767,563	\$13,484,285	\$13,645,370	\$15,475,914
	Aged	\$10,075,291	\$7,133,005	\$7,781,062	\$9,260,665	\$11,690,462
	Disabled	\$1,449,703	\$1,316,499	\$1,179,096	\$1,261,850	\$1,829,840
	BCC	\$0	\$0	\$0	\$0	\$7,999
	QMB Only	\$112	\$179	\$0	\$11	\$0
	Low Income Children	\$247,892	\$459,501	\$376,237	\$185,396	\$55,777
	Foster Care	\$0	\$0	\$0	\$0	\$0
	Adoptive Asst	\$0	\$3,746	\$1,383	\$32,449	\$0
	Low Income Adults	\$228,388	\$284,484	\$265,600	\$313,788	\$89,434
	Pregnant Women	\$993	\$6,441	\$7,784	\$5,965	\$0
	Refugee	\$0	\$16,297	\$0	\$0	\$0
	ACA Expansion	\$3,171,086	\$3,547,410	\$3,805,999	\$2,556,017	\$1,787,802
	MCHIP	\$2,025	\$0	\$67,124	\$29,229	\$14,601
Durable Medical Equipment		\$8,130,597	\$8,889,562	\$6,523,187	\$5,431,491	\$5,825,955
	Aged	\$263,177	\$196,894	\$172,837	\$215,534	\$361,887
	Disabled	\$2,006,882	\$1,645,582	\$1,756,729	\$1,531,801	\$2,205,790

**Expenditures by Service Category and Eligibility Category**

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
	BCC	\$309	(\$64)	\$736	\$110	\$702
	Emer Svcs	\$120	\$1,418	\$1,008	\$123	\$199
	QMB Only	\$1,723,542	\$1,644,974	\$1,613,237	\$1,205,730	\$1,113,991
	Low Income Children	\$2,805,267	\$1,887,171	\$1,359,519	\$782,948	\$560,720
	Foster Care	\$106,757	\$87,814	\$93,721	\$53,319	\$32,844
	Adoptive Asst	\$146,698	\$139,853	\$102,768	\$52,977	\$65,399
	Low Income Adults	\$42,633	\$21,152	\$25,879	\$82,847	\$121,325
	Pregnant Women	\$8,112	\$5,990	\$4,266	\$9,585	\$17,792
	Refugee	\$120	\$640	\$0	\$169	\$0
	Plan First	\$2,200	\$12,000	\$720	\$3,694	\$8,281
	GAP for SMI	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$621,430	\$849,715	\$1,194,006	\$1,370,342	\$1,194,142
	ACA Limited Benefit	\$68	\$56	\$34	\$234	\$230
	FAMIS	\$314,408	\$2,314,379	\$164,468	\$70,500	\$93,851
	FAMIS MOMS	\$770	\$674	\$348	\$724	\$4,758
	FAMIS Pre-Natal	\$0	\$892	\$1,951	\$3,527	\$4,446
	MCHIP	\$88,105	\$80,421	\$30,961	\$47,327	\$39,598
Emergency Transportation		\$2,176,700	\$1,908,807	\$2,045,441	\$1,938,129	\$1,945,276
	Aged	\$61,797	\$74,430	\$68,183	\$51,109	\$62,922
	Disabled	\$219,506	\$183,433	\$194,673	\$177,918	\$194,442
	BCC	\$479	\$179	\$173	\$737	\$473
	Emer Svcs	\$19,780	\$37,375	\$88,624	\$110,564	\$129,500
	QMB Only	\$15,627	\$23,706	\$16,388	\$8,867	\$9,563
	Low Income Children	\$132,894	\$125,248	\$130,049	\$161,880	\$125,734
	Foster Care	\$18,790	\$17,976	\$16,993	\$23,839	\$12,555
	Adoptive Asst	\$7,774	\$5,164	\$3,713	\$2,996	\$3,201
	Low Income Adults	\$93,307	\$84,062	\$67,751	\$75,961	\$70,535
	Pregnant Women	\$51,845	\$39,493	\$34,046	\$39,480	\$42,783
	Emer Svcs PW	\$3,983	\$4,844	\$3,307	\$1,158	\$596
	Refugee	\$0	\$310	\$0	\$0	\$0
	ACA Expansion	\$1,503,810	\$1,248,970	\$1,234,071	\$1,044,342	\$1,004,694
	ACA Limited Benefit	\$29,054	\$39,639	\$157,320	\$190,566	\$239,102
	FAMIS	\$5,903	\$10,057	\$11,452	\$19,294	\$17,671
	FAMIS MOMS	\$3,224	\$2,532	\$3,175	\$4,318	\$6,185
	FAMIS Pre-Natal	\$0	\$7,076	\$9,281	\$14,259	\$11,237
	MCHIP	\$8,926	\$4,313	\$6,243	\$10,840	\$14,083
Non-Emergency Transportation		\$63,199,931	\$64,911,379	\$63,950,097	\$72,405,134	\$79,988,154
	Aged	\$7,766,123	\$7,581,253	\$7,062,545	\$8,177,675	\$9,651,995
	Disabled	\$52,556,251	\$53,880,604	\$52,876,209	\$59,032,375	\$63,865,355
	BCC	\$440	\$154	\$127	\$367	\$305
	Emer Svcs	\$0	\$0	\$782	\$5,064	(\$98)
	QMB Only	\$828	\$1,631	\$35,465	\$159,875	(\$1,401)
	Low Income Children	\$561,475	\$582,539	\$570,170	\$710,886	\$641,816
	Foster Care	\$58,444	\$66,589	\$78,873	\$88,673	\$66,663
	Adoptive Asst	\$344,716	\$385,343	\$383,953	\$449,039	\$421,884
	Low Income Adults	\$1,058,239	\$211,665	\$217,709	\$287,236	\$359,930
	Pregnant Women	\$28,408	\$23,125	\$22,341	\$31,902	\$31,947
	Refugee	\$86	\$2,769	\$65	\$416	\$848
	DOC	\$1,297	\$2,559	\$7,555	\$18,913	\$968
	Plan First	\$182,796	\$81,183	\$116,975	\$194,451	\$218,255
	GAP for SMI	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$559,769	\$1,993,385	\$2,484,133	\$3,141,189	\$4,613,923
	ACA Limited Benefit	\$91	\$348	\$125	\$6,956	\$2,581
	FAMIS	\$911	\$1,458	\$1,900	\$5,927	\$7,896
	FAMIS MOMS	\$4,635	\$7,153	\$3,937	\$4,740	\$8,104
	FAMIS Pre-Natal	\$0	\$9,228	\$13,091	\$12,693	\$14,548
	MCHIP	\$75,422	\$80,395	\$74,141	\$76,757	\$82,635
Health Insurance Premium Payments		\$654,677,206	\$712,834,563	\$854,821,013	\$784,683,571	\$900,233,052
Health Insurance Premium Payments		\$9,544,400	\$9,031,964	\$9,398,024	\$9,244,909	\$9,250,935
	Disabled	\$8,348,428	\$7,925,198	\$8,285,159	\$7,932,778	\$7,963,178
	QMB Only	\$2,533	\$2,652	\$2,844	\$3,097	\$3,407
	Low Income Children	\$637,048	\$548,748	\$497,068	\$593,792	\$482,430
	Foster Care	\$26,005	\$14,929	\$14,313	\$9,211	\$4,959
	Adoptive Asst	\$206,190	\$212,209	\$221,953	\$241,999	\$243,848
	Low Income Adults	\$246,705	\$255,424	\$300,927	\$396,129	\$476,145

**Expenditures by Service Category and Eligibility Category**

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
	Pregnant Women	\$14,050	\$9,823	\$13,811	\$15,042	\$23,774
	Refugee	\$0	\$0	\$0	\$0	\$0
	Plan First	\$8,857	\$10,732	\$10,676	\$19,747	\$16,666
	FAMIS	\$54,583	\$52,250	\$51,274	\$33,114	\$36,527
	FAMIS MOMS	\$0	\$0	\$0	\$0	\$0
Medicare Premiums Part A&B		\$386,845,735	\$447,147,699	\$488,536,430	\$397,957,810	\$501,962,702
	Aged	\$153,183,029	\$169,179,113	\$179,118,292	\$151,428,936	\$213,276,674
	Disabled	\$95,272,034	\$107,645,090	\$113,483,249	\$88,211,653	\$111,238,449
	BCC	\$91,157	\$204,940	\$299,717	\$218,894	\$29,436
	Emer Svcs	\$0	\$0	\$57,064	\$93,601	\$169,776
	QMB Only	\$119,372,040	\$128,790,225	\$130,205,065	\$108,206,854	\$163,361,044
	Low Income Children	\$15,239	\$61,785	\$122,289	\$76,707	\$16,937
	Foster Care	\$4,076	\$2,082	\$4,876	\$4,385	\$4,214
	Adoptive Asst	\$19,535	\$60,248	\$84,829	\$76,613	\$66,106
	Low Income Adults	\$2,892,589	\$4,157,665	\$5,185,693	\$3,953,801	\$3,323,148
	Pregnant Women	\$368,011	\$556,991	\$683,028	\$541,188	\$616,820
	Refugee	\$0	\$0	\$495	\$0	\$0
	DOC	\$29,968	\$36,965	\$50,429	(\$11,468)	(\$12,468)
	Plan First	\$479,793	\$360,559	\$442,402	\$377,837	(\$338,008)
	GAP for SMI	\$0	\$0	\$0	\$1,484	\$0
	ACA Expansion	\$15,115,047	\$36,088,663	\$58,800,379	\$44,748,387	\$10,163,368
	ACA Limited Benefit	\$3,216	\$3,374	(\$1,377)	\$28,939	\$47,209
Medicare Premiums Part D Clawback		\$258,287,072	\$256,654,901	\$356,886,558	\$377,480,851	\$389,019,415
	Aged	\$145,686,259	\$142,538,099	\$163,094,834	\$179,667,894	\$221,272,722
	Disabled	\$109,079,718	\$109,433,830	\$124,729,751	\$128,362,482	\$140,215,997
	BCC	\$72,172	\$174,290	\$262,281	\$332,285	\$96,647
	QMB Only	\$0	\$0	(\$4,598)	\$0	\$0
	Low Income Children	\$12,284	\$32,291	\$106,386	\$110,994	\$46,211
	Foster Care	\$4,240	\$1,629	\$2,350	\$3,125	\$4,166
	Adoptive Asst	\$28,191	\$53,856	\$79,870	\$98,371	\$79,701
	Low Income Adults	\$3,040,540	\$3,891,811	\$5,345,489	\$5,723,001	\$4,394,244
	Pregnant Women	\$363,668	\$529,095	\$705,625	\$807,662	\$784,416
	Refugee	\$0	\$0	\$0	\$0	\$0
	DOC	\$0	\$0	\$58,888	\$0	\$0
	Plan First	\$0	\$0	\$1,559,880	\$0	\$0
	ACA Expansion	\$0	\$0	\$60,945,802	\$62,375,038	\$22,125,312
Long-Term Care		\$1,333,691,926	\$1,541,729,515	\$2,078,664,096	\$2,260,398,734	\$2,554,913,368
Institutional Services		\$242,683,904	\$255,623,926	\$289,537,349	\$354,650,038	\$419,848,523
ICF/ID Facilities - Public		\$23,633,340	\$24,271,733	\$26,502,791	\$28,439,433	\$38,194,015
	Aged	\$6,228,643	\$5,473,451	\$5,729,780	\$7,662,642	\$12,835,415
	Disabled	\$17,281,389	\$18,421,794	\$20,538,385	\$20,507,947	\$24,852,468
	Foster Care	\$0	\$0	\$0	\$0	\$0
	Adoptive Asst	\$0	\$0	\$0	\$0	\$0
	Low Income Adults	\$13,332	\$0	\$0	\$0	\$0
	ACA Expansion	\$109,976	\$376,488	\$234,626	\$268,844	\$506,132
ICF/ID Facilities - Private		\$116,991,747	\$117,709,227	\$116,891,172	\$123,225,488	\$126,073,714
	Aged	\$18,022,674	\$16,700,252	\$16,227,890	\$18,203,160	\$23,853,584
	Disabled	\$93,248,963	\$94,840,320	\$94,493,802	\$97,255,468	\$94,118,458
	Low Income Children	\$2,401,977	\$2,285,603	\$2,465,463	\$2,766,055	\$3,178,220
	Foster Care	\$741,321	\$483,841	\$293,547	\$822,850	\$694,497
	Adoptive Asst	\$647,794	\$880,367	\$1,152,995	\$1,601,353	\$1,335,698
	Low Income Adults	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$1,755,110	\$2,382,510	\$2,257,475	\$2,576,602	\$2,893,258
	MCHIP	\$173,907	\$136,334	\$0	\$0	\$0
Nursing Facility		\$102,058,817	\$113,642,966	\$146,143,385	\$202,985,117	\$255,580,793
	Aged	\$76,007,249	\$81,356,424	\$99,773,960	\$147,950,017	\$191,295,240
	Disabled	\$19,925,635	\$22,174,951	\$34,065,112	\$42,824,041	\$53,603,996
	BCC	\$6,162	\$0	\$0	\$10,112	\$0
	Emer Svcs	\$0	\$0	\$0	\$1,873	\$0
	QMB Only	\$22,690	\$23,801	\$25,452	\$29,326	\$36,916
	Low Income Children	\$64,057	\$429,002	\$189,743	\$69,938	\$129,650
	Foster Care	\$9,932	\$0	\$0	\$0	\$0
	Adoptive Asst	\$0	\$92,921	\$33,377	\$0	\$0
	Low Income Adults	\$420,923	\$562,375	\$924,107	\$673,919	\$504,096
	Pregnant Women	\$0	\$0	\$1,533	\$13,158	\$0
	Refugee	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$5,602,169	\$9,003,491	\$11,130,103	\$11,412,732	\$9,697,384
	FAMIS	\$0	\$0	\$0	\$0	\$224,463
	MCHIP	\$0	\$0	\$0	\$0	\$89,048
Community-Based Services		\$1,091,008,023	\$1,286,105,588	\$1,789,126,747	\$1,905,748,695	\$2,135,064,845
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		\$38,185	\$51,510	\$57,173	\$159,132	\$184,056
	Aged	\$24,706	\$46,748	\$57,173	\$148,387	\$158,586
	Disabled	\$10,714	\$0	\$0	\$9,461	\$10,162
	Low Income Children	\$0	\$0	\$0	\$0	\$0
	Foster Care	\$0	\$0	\$0	\$0	\$0
	Adoptive Asst	\$0	\$0	\$0	\$0	\$0
	Low Income Adults	\$0	\$0	\$0	\$0	\$0
	Refugee	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$2,765	\$4,762	\$0	\$1,283	\$15,308
Attendant Care- Agency Directed		\$47,889,833	\$58,338,064	\$71,246,434	\$78,043,918	\$88,894,229
	Aged	\$5,696,010	\$5,567,233	\$5,561,629	\$10,900,476	\$15,856,775

**Expenditures by Service Category and Eligibility Category**

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
	Disabled	\$39,720,973	\$49,777,154	\$61,449,995	\$63,468,563	\$68,602,170
	BCC	\$0	\$0	\$0	\$0	\$0
	QMB Only	\$0	\$0	\$0	\$0	\$0
	Low Income Children	\$682,191	\$675,538	\$623,569	\$434,171	\$502,347
	Foster Care	\$35,910	\$20,069	\$0	\$9,676	\$607
	Adoptive Asst	\$230,749	\$313,462	\$275,727	\$170,314	\$127,964
	Low Income Adults	\$110,085	\$126,701	\$358,000	\$309,932	\$254,758
	Pregnant Women	\$3,238	\$16,840	\$0	\$2,256	\$0
	Refugee	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$1,397,517	\$1,837,676	\$2,884,107	\$2,710,703	\$3,335,976
	FAMIS	\$0	\$0	\$1,118	\$0	\$0
	MCHIP	\$13,160	\$3,391	\$92,290	\$37,827	\$213,633
Attendant Care- Consumer Directed		\$159,796,533	\$204,020,714	\$268,940,070	\$265,823,096	\$285,683,392
	Aged	\$5,235,714	\$5,230,096	\$6,543,212	\$8,423,097	\$10,564,255
	Disabled	\$146,648,851	\$187,918,619	\$246,943,901	\$242,129,733	\$258,805,286
	BCC	\$0	\$3,190	\$1,873	\$0	\$3,810
	QMB Only	\$0	\$0	\$0	\$0	\$0
	Low Income Children	\$2,139,813	\$2,857,610	\$4,231,236	\$3,411,422	\$2,723,147
	Foster Care	\$31,315	\$87,366	\$96,107	\$86,463	\$114,992
	Adoptive Asst	\$1,945,129	\$2,467,639	\$2,810,000	\$2,662,471	\$2,354,963
	Low Income Adults	\$179,650	\$251,549	\$294,516	\$225,723	\$215,194
	Pregnant Women	\$1,541	\$0	\$0	\$6,347	(\$1,038)
	Refugee	\$0	\$0	\$0	\$0	\$0
	Plan First	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$3,348,828	\$4,688,367	\$7,462,700	\$8,566,125	\$10,589,906
	MCHIP	\$265,691	\$516,276	\$556,526	\$311,714	\$312,876
Consumer Direction Facilitation		\$4,269,849	\$5,094,689	\$5,078,051	\$4,504,210	\$7,042,550
	Aged	\$240,690	\$261,443	\$262,471	\$271,589	\$442,437
	Disabled	\$3,624,859	\$4,238,087	\$4,145,895	\$3,807,361	\$6,107,023
	BCC	\$0	\$627	\$125	\$0	\$0
	Low Income Children	\$149,178	\$237,405	\$289,261	\$143,163	\$100,290
	Foster Care	\$6,637	\$9,353	\$11,154	\$3,341	\$3,048
	Adoptive Asst	\$66,374	\$80,007	\$68,196	\$58,476	\$66,840
	Low Income Adults	\$19,667	\$22,714	\$29,447	\$11,243	\$9,800
	Pregnant Women	\$358	\$0	\$0	\$214	\$473
	Refugee	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$138,786	\$206,934	\$238,732	\$194,127	\$300,114
	FAMIS	\$1,718	\$1,304	\$3,210	\$3,317	\$2,207
	FAMIS MOMS	\$0	\$0	\$402	\$0	\$0
	MCHIP	\$21,582	\$36,818	\$29,156	\$11,378	\$10,319
Skilled/Private Duty Nursing		\$37,538,164	\$41,970,259	\$74,257,772	\$86,241,805	\$101,860,207
	Aged	\$2,243,632	\$2,822,658	\$4,518,253	\$4,908,421	\$7,379,166
	Disabled	\$34,132,469	\$38,124,232	\$66,652,270	\$77,301,013	\$89,268,365
	Low Income Children	\$240,651	\$2,658	\$166,243	\$476,390	\$897,104
	Foster Care	\$24,393	\$0	\$0	\$0	\$0
	Adoptive Asst	\$211,505	\$244,209	\$343,293	\$383,283	\$273,729
	Low Income Adults	\$7,499	\$4,001	\$61,635	\$201,376	\$522,345
	ACA Expansion	\$623,903	\$725,970	\$2,392,728	\$2,819,233	\$3,354,199
	MCHIP	\$54,110	\$46,531	\$123,351	\$152,089	\$165,299
EPSDT Skilled Nursing		\$3,026,994	\$2,761,863	\$5,476,327	\$5,842,711	\$5,839,369
	Disabled	\$2,712,074	\$2,200,698	\$4,885,854	\$5,319,240	\$5,478,986
	Low Income Children	\$257,562	\$533,671	\$502,777	\$378,597	\$230,814
	Foster Care	\$0	\$1,587	\$0	\$0	\$0
	Adoptive Asst	\$55,121	\$0	\$0	\$8,028	\$64,122

**Expenditures by Service Category and Eligibility Category**

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Habilitation Services	ACA Expansion	\$2,238	\$1,343	\$0	\$13,193	\$0
	FAMIS	\$0	\$24,565	\$60,800	\$58,448	\$32,996
	MCHIP	\$0	\$0	\$26,896	\$65,205	\$32,451
		\$836,810,053	\$972,575,552	\$1,361,977,578	\$1,462,808,389	\$1,643,599,268
	Aged	\$88,761,383	\$100,497,338	\$130,021,035	\$148,857,313	\$179,329,288
	Disabled	\$727,142,774	\$843,558,329	\$1,182,897,028	\$1,253,425,441	\$1,390,705,892
	QMB Only	\$6	\$0	\$0	\$5	\$0
	Low Income Children	\$2,019,115	\$3,453,933	\$5,970,718	\$7,455,067	\$5,939,727
	Foster Care	\$618,488	\$751,342	\$1,979,561	\$1,864,300	\$947,923
	Adoptive Asst	\$2,068,239	\$3,042,454	\$5,612,877	\$6,301,549	\$5,727,812
Other Waiver Services	Low Income Adults	\$3,080,016	\$3,789,195	\$6,097,763	\$8,422,144	\$10,746,067
	Pregnant Women	\$1,929	\$0	\$0	\$0	\$0
	ACA Expansion	\$12,717,912	\$16,936,528	\$28,688,033	\$35,884,705	\$49,647,268
	FAMIS	\$700	\$0	\$1,495	\$1,107	\$1,832
	MCHIP	\$399,491	\$546,433	\$709,068	\$596,759	\$553,458
		\$1,638,413	\$1,292,938	\$2,093,342	\$2,325,433	\$1,961,775
	Aged	\$42,267	\$22,037	\$79,070	\$61,816	\$72,234
	Disabled	\$1,517,017	\$1,203,547	\$1,904,885	\$2,177,197	\$1,776,576
	BCC	\$0	\$0	\$0	\$0	\$0
	QMB Only	\$0	\$634	\$386	\$1,017	(\$55)
Case Management	Low Income Children	\$34,147	\$17,961	\$19,127	\$11,010	\$11,408
	Foster Care	\$0	\$0	\$0	\$0	\$0
	Adoptive Asst	\$9,345	\$20,042	\$15,394	\$3,335	\$11,297
	Low Income Adults	\$8,089	\$853	\$0	\$2,372	\$5,399
	ACA Expansion	\$24,750	\$22,864	\$69,442	\$59,345	\$79,916
	MCHIP	\$2,797	\$5,000	\$5,039	\$9,342	\$5,000
		\$71,661,409	\$72,158,990	\$84,895,323	\$83,556,214	\$87,312,362
	DD/FIS Case Management	\$5,696,255	\$6,336,605	\$11,302,166	\$12,436,366	\$15,310,509
	Aged	\$16,263	\$19,479	\$65,519	\$99,879	\$164,200
	Disabled	\$5,101,324	\$5,594,212	\$9,845,173	\$10,831,668	\$13,119,971
ID/CL Case Management	Low Income Children	\$139,570	\$177,684	\$290,454	\$322,089	\$337,437
	Foster Care	\$8,981	\$8,040	\$30,683	\$21,755	\$33,527
	Adoptive Asst	\$67,722	\$86,078	\$152,685	\$173,443	\$204,377
	Low Income Adults	\$19,661	\$21,208	\$47,368	\$61,445	\$79,589
	Pregnant Women	\$2,913	\$3,246	\$4,483	\$765	\$383
	ACA Expansion	\$303,412	\$387,669	\$814,384	\$879,384	\$1,336,873
	MCHIP	\$36,409	\$38,988	\$51,419	\$45,937	\$34,151
		\$60,163,248	\$60,252,331	\$68,146,378	\$66,750,564	\$67,705,811
	Aged	\$4,251,657	\$4,184,655	\$4,455,072	\$4,801,476	\$5,531,730
	Disabled	\$52,589,586	\$52,439,012	\$59,430,489	\$57,758,767	\$57,984,991
Mental Health Case Management	BCC	\$0	\$0	\$0	\$0	\$0
	Low Income Children	\$1,322,508	\$1,433,334	\$1,619,783	\$1,397,405	\$1,115,194
	Foster Care	\$68,632	\$81,242	\$100,542	\$100,235	\$60,606
	Adoptive Asst	\$540,257	\$528,061	\$577,425	\$521,766	\$442,894
	Low Income Adults	\$169,185	\$162,346	\$188,346	\$213,815	\$264,014
	Pregnant Women	\$7,183	\$7,387	\$5,510	\$6,612	\$1,469
	Refugee	\$0	\$0	\$0	\$0	\$0
	GAP for SMI	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$1,031,401	\$1,215,216	\$1,558,047	\$1,778,069	\$2,090,117
	FAMIS	\$89,135	\$84,849	\$91,419	\$88,889	\$119,376
	MCHIP	\$93,706	\$116,229	\$119,746	\$83,531	\$95,419
		\$2,005,132	\$2,006,959	\$2,037,098	\$2,211,679	\$2,208,764
	Aged	\$115,581	\$121,294	\$118,274	\$144,720	\$191,736
	Disabled	\$890,461	\$784,273	\$658,631	\$622,182	\$776,493
	BCC	\$2,612	\$367	\$0	\$735	\$0
	QMB Only	\$0	\$0	\$0	\$0	\$0
	Low Income Children	\$220,061	\$166,759	\$137,374	\$285,930	\$346,373
	Foster Care	\$22,855	\$24,610	\$20,936	\$17,775	\$41,139
	Adoptive Asst	\$23,508	\$30,609	\$26,446	\$22,773	\$21,304
	Low Income Adults	\$28,079	\$26,079	\$27,140	\$31,836	\$42,241
	Pregnant Women	\$11,754	\$6,652	\$5,877	\$12,856	\$5,142
	Refugee	\$0	\$0	\$0	\$0	\$0
	Plan First	\$0	\$0	\$0	\$0	\$0
	GAP for SMI	\$0	(\$196)	(\$883)	\$0	\$0
	ACA Expansion	\$666,387	\$822,106	\$1,034,120	\$970,392	\$673,041
	ACA Limited Benefit	\$0	\$0	\$0	\$0	\$0

**Expenditures by Service Category and Eligibility Category**

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Maternal/Infant Care Case Management	FAMIS	\$6,530	\$9,632	\$4,408	\$48,485	\$45,914
	FAMIS MOMS	\$0	\$0	\$0	\$0	\$367
	MCHIP	\$17,305	\$14,774	\$4,775	\$53,995	\$65,014
		\$19,885	\$23,214	(\$1,120)	\$121	\$0
	Disabled	\$12	\$211	\$0	\$0	\$0
	BCC	\$0	\$0	\$0	\$0	\$0
	Low Income Children	\$9,368	\$6,634	\$506	\$121	\$0
	Foster Care	\$211	(\$162)	\$0	\$0	\$0
	Adoptive Asst	\$0	\$0	\$0	\$0	\$0
	Low Income Adults	\$0	\$0	\$0	\$0	\$0
	Pregnant Women	\$2,588	\$810	\$0	\$0	\$0
	Refugee	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$300	\$122	\$0	\$0	\$0
	FAMIS	\$4,653	\$3,900	\$180	\$0	\$0
Treatment Foster Care Case Management	FAMIS MOMS	\$862	\$1,195	\$0	\$0	\$0
	FAMIS Pre-Natal	\$0	\$6,585	(\$317)	\$0	\$0
	MCHIP	\$1,893	\$3,919	(\$1,489)	\$0	\$0
		\$3,776,890	\$3,539,882	\$3,410,800	\$2,157,483	\$2,087,279
	Disabled	\$129,419	\$147,197	\$141,299	\$76,944	\$96,475
	Low Income Children	\$270,771	\$340,951	\$362,609	\$223,206	\$120,030
	Foster Care	\$3,321,670	\$2,981,295	\$2,845,126	\$1,819,875	\$1,838,512
	Adoptive Asst	\$23,255	\$34,416	\$32,730	\$15,052	\$8,081
	Low Income Adults	\$23,508	\$20,482	\$19,835	\$13,590	\$13,958
	Pregnant Women	\$0	\$0	\$0	\$0	\$0
	FAMIS	\$0	\$0	\$0	\$1,469	\$0
	MCHIP	\$8,266	\$15,540	\$9,200	\$7,346	\$10,223
		\$129,298,520	\$124,562,259	\$130,788,485	\$145,738,421	\$179,940,617
		\$93,656,071	\$89,461,040	\$95,500,274	\$96,973,750	\$141,417,350
Mental Health Services						
Institutional Services						
Mental Hospital - State						
	Aged	\$7,588,229	\$6,781,857	\$5,896,908	\$3,861,416	\$6,596,535
	Disabled	\$8,987,025	\$10,712,665	\$11,322,619	\$10,294,859	\$6,715,709
	QMB Only	\$201	\$0	\$0	\$0	\$13
	Low Income Children	\$0	\$0	\$18,421	\$33,698	\$21,163
	Foster Care	\$2,848	\$9,967	\$0	\$84,952	\$28,524
	Adoptive Asst	\$17,003	\$3,560	\$0	\$0	\$0
	Low Income Adults	\$0	\$37,799	\$1,528	\$0	\$0
	Pregnant Women	\$0	\$0	\$0	\$0	\$0
	DOC	\$0	\$0	\$0	\$0	\$3,676
	ACA Expansion	\$262,348	\$482,712	\$516,105	\$827,947	\$1,343,682
	MCHIP	\$39,994	\$0	\$0	\$0	\$0
		\$1,277,810	\$803,776	\$1,087,630	\$1,118,801	\$3,802,704
	Aged	\$0	\$0	\$46,748	\$0	\$1,676
	Disabled	\$69,288	\$124,731	\$97,472	\$54,291	\$337,977
Mental Hospital - Private	Emer Svcs	\$0	\$0	\$0	\$0	\$0
	QMB Only	\$212	\$0	\$1,535	\$0	\$6,717
	Low Income Children	\$613,291	\$371,633	\$512,334	\$600,164	\$1,247,163
	Foster Care	\$345,517	\$222,567	\$166,172	\$348,453	\$1,580,147
	Adoptive Asst	\$152,477	\$48,659	\$101,818	\$13,036	\$185,907
	Low Income Adults	\$0	\$0	\$9,527	\$0	\$19,648
	Pregnant Women	\$0	\$0	\$0	\$0	\$2,303
	DOC	\$0	\$0	\$11,452	\$4,011	\$0
	Refugee	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$10,692	\$5,696	\$67,469	\$4,524	\$207,686
	ACA Limited Benefit	\$0	\$0	\$19,989	\$1,817	\$2,337
	MCHIP	\$86,334	\$30,491	\$53,114	\$92,505	\$211,142
		\$75,480,612	\$70,628,704	\$76,657,064	\$80,752,076	\$122,905,346
	Aged	\$0	\$0	\$0	\$13,102	\$0
Residential Treatment Centers - Level C	Disabled	\$13,377,154	\$11,723,998	\$10,437,430	\$11,551,537	\$14,453,596
	Low Income Children	\$28,544,692	\$25,017,989	\$27,109,058	\$25,593,969	\$41,432,503
	Foster Care	\$21,155,106	\$22,915,235	\$29,091,790	\$31,545,709	\$49,994,156
	Adoptive Asst	\$9,721,000	\$8,419,283	\$7,403,276	\$8,871,817	\$11,738,764
	Low Income Adults	\$1,719	\$687	\$0	\$19,442	\$0
	DOC	\$0	\$0	\$0	\$67,978	\$0
	ACA Expansion	\$30,500	\$622	\$0	\$489,758	\$0
	Pregnant Women	\$0	\$0	\$0	\$0	\$0



**Expenditures by Service Category and Eligibility Category**

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
	FAMIS	\$74	\$0	\$0	\$0	\$0
	Refugee	\$0	\$0	\$0	\$0	\$0
	MCHIP	\$2,650,367	\$2,550,890	\$2,615,510	\$2,598,763	\$5,286,326
Community-Based Services		\$35,642,450	\$35,101,219	\$35,288,211	\$48,764,671	\$38,523,267
Intensive In-Home Treatment		\$651,810	\$525,830	\$238,689	\$150,445	\$262,238
	Disabled	\$168,495	\$163,072	\$109,479	\$28,573	\$58,107
	Low Income Children	\$304,830	\$241,751	\$83,003	\$81,401	\$132,739
	Foster Care	\$103,185	\$82,873	\$18,210	\$4,394	\$14,027
	Adoptive Asst	\$37,080	\$25,950	\$18,885	\$14,719	\$40,592
	Low Income Adults	\$0	\$0	\$0	\$74	\$0
	Pregnant Women	\$0	\$0	\$0	\$0	\$0
	Refugee	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$0	\$0	\$0	\$0	\$0
	FAMIS	(\$120)	\$904	\$405	\$3,260	\$10,915
	FAMIS MOMS	\$0	\$0	\$0	\$0	\$0
	MCHIP	\$38,340	\$11,280	\$8,708	\$18,023	\$5,859
Therapeutic Day Treatment		\$100,315	\$17,197	(\$2,991)	\$41	\$0
	Aged	\$0	\$0	\$0	\$0	\$0
	Disabled	\$16,287	\$3,986	\$0	\$0	\$0
	BCC	\$0	\$0	\$0	\$0	\$0
	Low Income Children	\$45,224	\$3,374	\$493	\$41	\$0
	Foster Care	\$27,945	\$9,717	(\$3,607)	\$0	\$0
	Adoptive Asst	\$694	\$41	\$41	\$0	\$0
	Low Income Adults	\$1,356	\$0	\$0	\$0	\$0
	Pregnant Women	\$0	\$0	\$0	\$0	\$0
	Refugee	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$3,621	\$0	\$0	\$0	\$0
	FAMIS	\$804	\$41	\$82	\$0	\$0
	MCHIP	\$4,384	\$37	\$0	\$0	\$0
Mental Health Skill Building Services		\$2,599,791	\$3,188,239	\$3,441,733	\$2,621,476	\$1,830,847
	Aged	\$87,194	\$124,685	\$147,832	\$125,761	\$174,284
	Disabled	\$1,743,642	\$1,659,760	\$1,370,626	\$1,116,206	\$984,321
	BCC	\$0	\$0	\$0	\$0	\$0
	QMB Only	\$0	\$0	\$0	\$0	\$0
	Low Income Children	\$18,409	\$32,711	\$1,214	\$4,203	\$15,878
	Foster Care	\$37,568	\$53,503	\$25,895	\$9,624	\$113
	Adoptive Asst	\$2,187	\$9,419	\$0	\$0	\$7,320
	Low Income Adults	\$57,998	\$53,585	\$46,099	\$54,252	\$39,733
	Pregnant Women	\$14,994	\$934	\$11,375	\$13,305	\$13,758
	Refugee	\$0	\$0	\$0	\$0	\$0
	Plan First	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$637,799	\$1,253,643	\$1,838,597	\$1,289,014	\$592,465
	FAMIS	\$0	\$0	\$93	\$0	\$0
	FAMIS MOMS	\$0	\$0	\$0	\$0	\$0
	MCHIP	\$0	\$0	\$0	\$9,111	\$2,975
Other Behavioral Health Services		\$9,949,823	\$10,907,148	\$10,927,692	\$27,603,058	\$7,212,220
	Aged	\$270,444	\$335,936	\$285,624	\$207,665	\$598,185
	Disabled	\$2,716,221	\$2,694,297	\$2,661,627	\$3,609,121	\$2,903,441
	BCC	\$391	\$243	\$124	\$0	\$0
	Emer Svcs	\$0	\$0	\$0	\$0	\$0
	QMB Only	\$0	\$0	\$0	\$0	\$0
	Low Income Children	\$237,423	\$239,739	\$178,139	\$6,143,979	(\$5,576,448)
	Foster Care	\$108,146	\$154,281	\$87,349	\$6,054,164	(\$5,874,824)
	Adoptive Asst	\$43,620	\$68,866	\$15,878	\$1,658,255	(\$1,599,570)
	Low Income Adults	\$373,723	\$425,203	\$494,211	\$483,478	\$900,530
	Pregnant Women	\$114,706	\$109,251	\$40,532	\$83,776	\$192,254
	Refugee	\$0	\$0	\$0	\$0	\$0
	DOC	\$0	\$0	\$0	\$12,940	\$12,668
	Plan First	\$0	\$0	\$0	\$0	\$0
	GAP for SMI	(\$873)	(\$44)	(\$19)	\$0	\$0
	ACA Expansion	\$6,073,984	\$6,864,807	\$7,141,564	\$8,420,428	\$15,452,575
	ACA Limited Benefit	\$0	\$0	\$121	\$0	\$54,842
	FAMIS	\$2,442	\$3,293	\$12,419	\$14,720	\$15,470
	FAMIS MOMS	\$3,149	\$0	\$241	\$0	\$1,029
	MCHIP	\$6,448	\$11,275	\$9,882	\$914,533	\$132,071
Residential Treatment Centers - Level A/B		\$9,646,467	\$10,261,322	\$10,796,967	\$9,777,815	\$12,603,758
	Disabled	\$1,075,225	\$1,076,262	\$1,104,937	\$699,599	\$940,611
	Low Income Children	\$2,145,937	\$2,328,253	\$2,268,263	\$1,920,069	\$1,950,526
	Foster Care	\$5,668,642	\$5,720,805	\$6,292,933	\$6,522,082	\$8,953,618
	Adoptive Asst	\$621,118	\$1,059,254	\$869,299	\$484,744	\$559,629
	Low Income Adults	\$0	\$0	\$0	\$0	\$2,468
	Pregnant Women	\$0	\$0	\$0	\$6,909	\$0
	ACA Expansion	\$0	\$0	\$0	\$0	\$24,840
	DOC	\$0	\$0	\$0	\$0	\$0
	FAMIS	\$0	\$0	\$0	\$5,758	\$0
	MCHIP	\$135,546	\$76,748	\$261,536	\$138,655	\$172,067
EPSDT Specialty Services		\$12,694,243	\$10,201,482	\$9,886,120	\$8,611,836	\$16,614,203
	Aged	\$0	\$0	\$0	\$20,021	\$0
	Disabled	\$9,674,090	\$8,169,788	\$7,456,325	\$5,819,083	\$10,678,679
	QMB Only	\$0	\$0	\$0	\$25	\$0
	Low Income Children	\$1,377,179	\$634,784	\$765,178	\$889,440	\$1,905,347
	Foster Care	\$920,210	\$1,027,024	\$1,207,631	\$1,293,485	\$2,632,921
	Adoptive Asst	\$306,940	\$180,600	\$81,828	\$3,200	\$10,846
	Low Income Adults	\$133,990	\$122,076	\$7,700	\$1,694	\$17,788

**Expenditures by Service Category and  
Eligibility Category**

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Pregnant Women	\$0	\$0	\$0	\$0	\$0
ACA Expansion	\$253,470	\$53,031	\$324,724	\$523,802	\$1,181,686
FAMIS	\$3,165	\$2,087	\$32,296	\$44,051	\$117,936
MCHIP	\$25,199	\$12,092	\$10,438	\$17,036	\$69,001

Expenditures by Service Category and Age Group		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Total Expenditures		\$14,820,790,420	\$16,736,834,470	\$19,979,502,454	\$19,099,111,621	\$20,537,269,447
Capitated Care		\$11,786,589,948	\$13,412,096,733	\$15,831,155,323	\$14,595,704,203	\$15,374,725,711
MCO		\$11,703,171,785	\$13,319,069,010	\$15,725,081,345	\$14,470,929,012	\$15,231,215,129
MCO Capitation Payments - LIFC		\$5,552,145,984	\$6,423,515,909	\$7,612,589,701	\$7,019,759,548	\$7,153,463,907
	00 Under 1	\$285,985,602	\$300,296,510	\$351,269,719	\$378,143,613	\$447,883,143
	01 to 05	\$517,588,268	\$534,257,265	\$572,295,345	\$457,517,407	\$524,589,119
	06 to 18	\$1,141,062,591	\$1,236,650,273	\$1,396,349,827	\$1,146,901,317	\$1,327,461,355
	19 to 20	\$195,650,066	\$167,301,706	\$194,081,468	\$264,706,067	\$315,215,447
	21 to 44	\$2,169,406,981	\$2,568,849,480	\$3,162,843,958	\$3,457,227,650	\$3,357,191,756
	45 to 64	\$1,237,827,370	\$1,606,661,561	\$1,918,381,866	\$1,303,057,238	\$1,174,409,834
	65 and over	\$4,625,107	\$9,499,114	\$17,367,519	\$12,206,257	\$6,713,254
MCO Capitation Payments - ABD		\$101,172,057	\$106,378,312	\$120,953,172	\$99,287,831	\$100,931,221
	00 Under 1	\$2,165,793	\$2,327,246	\$2,428,310	\$1,962,195	\$2,564,547
	01 to 05	\$20,181,830	\$20,786,018	\$21,992,093	\$17,218,456	\$18,599,872
	06 to 18	\$72,407,826	\$74,158,233	\$82,273,850	\$68,305,201	\$73,012,522
	19 to 20	\$5,708,404	\$7,546,152	\$10,591,616	\$8,466,779	\$5,954,049
	21 to 44	\$763,262	\$1,560,662	\$3,667,302	\$3,383,407	\$800,230
	45 to 64	(\$55,059)	\$0	\$0	(\$48,207)	\$0
	65 and over	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC		(\$62,983)	\$0	\$0	\$0	\$0
	21 to 44	\$0	\$0	\$0	\$0	\$0
	45 to 64	(\$8,143)	\$0	\$0	\$0	\$0
	65 and over	(\$54,841)	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus		\$6,049,916,727	\$6,789,174,789	\$7,991,538,472	\$7,351,881,633	\$7,976,820,001
	00 Under 1	\$4,340,585	\$6,033,446	\$8,009,941	\$7,328,120	\$9,551,487
	01 to 05	\$122,888,903	\$125,736,116	\$146,888,038	\$140,871,150	\$184,820,408
	06 to 18	\$720,374,583	\$777,824,567	\$876,245,148	\$755,189,178	\$882,346,000
	19 to 20	\$102,475,880	\$122,653,239	\$144,029,695	\$132,502,978	\$155,237,602
	21 to 44	\$1,190,611,484	\$1,360,850,460	\$1,605,913,296	\$1,598,132,873	\$1,675,208,969
	45 to 64	\$2,028,477,533	\$2,281,671,970	\$2,611,962,362	\$2,376,168,023	\$2,451,277,402
	65 and over	\$1,880,747,760	\$2,114,404,991	\$2,598,489,992	\$2,341,689,311	\$2,618,378,133
PACE		\$83,418,163	\$93,027,723	\$106,073,977	\$124,775,192	\$143,510,582
PACE		\$83,418,163	\$93,027,723	\$106,073,977	\$124,775,192	\$143,510,582
	45 to 64	\$15,796,469	\$18,939,814	\$21,620,111	\$27,475,263	\$31,568,758
	65 and over	\$67,621,693	\$74,087,909	\$84,453,866	\$97,299,929	\$111,941,824
Fee-For-Service (FFS) Care		\$3,034,200,472	\$3,324,737,737	\$4,148,347,132	\$4,503,407,417	\$5,162,543,735
Acute Care		\$1,499,548,616	\$1,586,286,974	\$1,853,999,227	\$2,013,714,049	\$2,340,377,388
General Medical Services		\$844,871,410	\$873,452,411	\$999,178,215	\$1,229,030,478	\$1,440,144,336
Inpatient Hospital		\$367,376,868	\$322,527,047	\$281,904,981	\$300,595,614	\$402,165,240
	00 Under 1	\$62,894,177	\$57,185,602	\$47,491,518	\$55,430,090	\$63,408,757
	01 to 05	\$1,219,777	\$1,523,589	\$1,757,724	\$3,375,939	\$3,250,205
	06 to 18	\$9,436,013	\$6,789,481	\$7,956,483	\$7,961,970	\$21,621,109
	19 to 20	\$6,988,772	\$5,141,256	\$4,581,985	\$5,660,531	\$5,553,925
	21 to 44	\$129,839,380	\$112,351,048	\$91,986,932	\$101,314,716	\$133,627,863
	45 to 64	\$135,642,974	\$114,569,552	\$104,057,239	\$102,008,668	\$136,703,065
	65 and over	\$21,355,775	\$24,966,519	\$24,073,101	\$24,843,699	\$38,000,315
Outpatient Hospital		\$58,537,040	\$53,331,973	\$58,733,255	\$82,163,259	\$85,632,471
	00 Under 1	\$1,757,258	\$1,713,910	\$1,438,067	\$1,998,255	\$1,920,983
	01 to 05	\$682,673	\$801,847	\$1,020,353	\$2,343,651	\$2,572,652
	06 to 18	\$2,535,659	\$2,602,816	\$3,129,782	\$6,467,975	\$6,626,532
	19 to 20	\$1,411,107	\$1,118,630	\$1,279,151	\$2,452,497	\$2,819,091
	21 to 44	\$23,761,854	\$20,898,345	\$23,866,832	\$35,674,989	\$38,436,680
	45 to 64	\$24,091,743	\$20,588,643	\$20,915,900	\$24,606,607	\$25,018,192
	65 and over	\$4,296,746	\$5,607,782	\$7,083,171	\$8,619,285	\$8,238,341
Prescribed Drugs		\$16,580,531	\$16,068,454	\$18,508,233	\$29,539,030	\$45,942,113
	00 Under 1	\$159,950	\$213,442	\$360,786	\$195,677	\$119,076
	01 to 05	\$435,582	\$306,008	\$254,742	\$722,660	\$531,806
	06 to 18	\$4,802,569	\$4,600,653	\$4,586,933	\$5,778,537	\$6,838,870
	19 to 20	\$375,112	\$335,938	\$671,395	\$824,690	\$793,942
	21 to 44	\$5,683,234	\$5,539,466	\$6,211,818	\$10,412,570	\$17,283,367
	45 to 64	\$4,649,732	\$4,534,290	\$5,727,073	\$10,444,063	\$18,592,220
	65 and over	\$474,351	\$538,658	\$695,486	\$1,160,832	\$1,782,832
Lab/X-ray		\$4,363,076	\$3,873,978	\$4,689,936	\$7,227,777	\$8,340,942
	00 Under 1	\$27,888	\$34,946	\$22,843	\$23,849	\$16,823
	01 to 05	\$39,738	\$50,016	\$37,588	\$59,794	\$66,426
	06 to 18	\$426,616	\$407,945	\$371,776	\$498,926	\$562,380
	19 to 20	\$243,708	\$183,090	\$212,846	\$387,483	\$422,784
	21 to 44	\$2,889,682	\$2,500,652	\$3,292,503	\$5,215,718	\$5,909,029
	45 to 64	\$639,047	\$600,573	\$644,041	\$898,406	\$1,181,561
	65 and over	\$96,397	\$96,755	\$108,338	\$143,601	\$181,940

## Expenditures by Service Category and Age Group

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Physicians		\$61,787,611	\$54,723,420	\$53,583,333	\$59,134,474	\$64,820,323
	00 Under 1	\$8,204,782	\$6,984,162	\$6,483,489	\$6,197,396	\$5,363,005
	01 to 05	\$478,285	\$512,287	\$635,293	\$1,104,802	\$1,158,136
	06 to 18	\$4,092,433	\$3,767,313	\$3,800,520	\$5,347,704	\$5,819,728
	19 to 20	\$1,174,770	\$955,655	\$976,726	\$1,197,916	\$1,325,377
	21 to 44	\$21,703,669	\$18,647,971	\$17,040,342	\$19,598,130	\$22,638,935
	45 to 64	\$20,675,511	\$17,761,507	\$17,920,611	\$18,255,265	\$20,018,923
	65 and over	\$5,458,161	\$6,094,525	\$6,726,352	\$7,433,260	\$8,496,221
Other Practitioners		\$7,600,656	\$7,216,406	\$7,092,905	\$9,470,063	\$14,233,848
	00 Under 1	\$339,394	\$311,394	\$281,591	\$324,993	\$327,881
	01 to 05	\$46,039	\$58,180	\$70,201	\$154,099	\$209,575
	06 to 18	\$3,641,267	\$3,030,512	\$2,473,304	\$2,592,974	\$5,244,696
	19 to 20	\$129,520	\$109,860	\$92,407	\$198,977	\$283,497
	21 to 44	\$1,703,834	\$1,883,631	\$1,945,328	\$2,993,538	\$4,051,441
	45 to 64	\$1,250,803	\$1,287,706	\$1,480,132	\$2,067,611	\$2,702,651
	65 and over	\$489,799	\$535,125	\$749,942	\$1,137,872	\$1,414,107
Clinic Services		\$17,612,149	\$19,157,774	\$27,703,255	\$138,513,432	\$162,706,886
	00 Under 1	\$895,259	\$753,634	\$463,968	\$250,125	\$365,124
	01 to 05	\$771,149	\$579,094	\$335,395	\$1,396,347	\$1,458,139
	06 to 18	\$350,764	\$432,595	\$544,789	\$2,371,148	\$3,705,532
	19 to 20	\$92,891	\$106,168	\$272,521	\$199,477	\$816,349
	21 to 44	\$4,677,117	\$5,470,679	\$7,384,984	\$20,037,525	\$28,538,516
	45 to 64	\$7,020,714	\$7,831,772	\$12,130,993	\$53,186,355	\$65,342,777
	65 and over	\$3,804,255	\$3,983,832	\$6,570,606	\$61,072,454	\$62,480,449
EPSDT Screenings		\$2,254,752	\$2,100,422	\$1,705,287	\$1,815,795	\$1,769,895
	00 Under 1	\$1,710,785	\$1,597,548	\$1,313,808	\$1,156,116	\$1,070,690
	01 to 05	\$253,203	\$188,784	\$157,608	\$314,656	\$346,357
	06 to 18	\$229,426	\$241,831	\$202,435	\$335,046	\$352,562
	19 to 20	\$11,229	\$11,496	\$5,493	\$1,949	\$101
	21 to 44	\$46,290	\$56,937	\$23,414	\$6,440	\$186
	45 to 64	\$3,463	\$3,305	\$2,161	\$1,367	\$0
	65 and over	\$355	\$521	\$369	\$219	\$0
Early Intervention Services		\$394,526	\$259,298	\$245,321	\$396,102	\$532,831
	00 Under 1	\$100,451	\$91,673	\$88,448	\$97,888	\$112,133
	01 to 05	\$263,428	\$158,432	\$149,559	\$296,740	\$415,421
	06 to 18	\$10,685	\$6,885	\$6,405	\$1,206	\$2,796
	19 to 20	\$2,974	\$0	\$0	\$0	\$0
	21 to 44	\$15,329	\$2,308	\$874	\$35	\$914
	45 to 64	\$1,166	\$0	\$0	\$7	\$1,142
	65 and over	\$493	\$0	\$34	\$226	\$427
School-Based Services		\$13,765,625	\$15,672,639	\$18,635,948	\$18,257,943	\$19,182,483
	00 Under 1	\$0	\$0	\$0	\$0	\$0
	01 to 05	\$2,725,737	\$3,163,808	\$3,899,583	\$4,040,620	\$4,172,425
	06 to 18	\$10,852,352	\$12,246,995	\$14,430,347	\$13,953,738	\$14,727,285
	19 to 20	\$155,958	\$217,918	\$239,124	\$200,685	\$245,873
	21 to 44	\$31,578	\$43,917	\$66,895	\$62,900	\$36,900
Mental Health Clinics		\$3,075,335	\$3,091,091	\$2,781,725	\$2,792,849	\$2,958,030
	00 Under 1	\$700	\$694	\$350	\$350	\$1,600
	01 to 05	\$36,341	\$30,928	\$39,909	\$39,700	\$60,224
	06 to 18	\$2,043,511	\$1,655,869	\$1,922,979	\$2,110,240	\$2,190,490
	19 to 20	\$39,671	\$50,035	\$41,612	\$32,905	\$37,866
	21 to 44	\$627,525	\$893,339	\$524,769	\$423,279	\$463,048
	45 to 64	\$280,299	\$422,840	\$227,847	\$170,225	\$191,722
	65 and over	\$47,287	\$37,387	\$24,258	\$16,149	\$13,080
Dental		\$202,042,073	\$286,271,030	\$437,064,655	\$485,367,424	\$528,193,359
	00 Under 1	\$96,285	\$166,233	\$274,539	\$362,313	\$420,827
	01 to 05	\$32,703,184	\$33,922,216	\$46,996,855	\$48,904,919	\$50,876,808
	06 to 18	\$136,050,474	\$137,819,916	\$197,694,888	\$211,087,718	\$218,631,289
	19 to 20	\$9,187,620	\$9,550,274	\$14,921,439	\$15,902,335	\$16,837,425
	21 to 44	\$16,179,760	\$59,691,163	\$101,350,608	\$121,609,223	\$142,352,980
	45 to 64	\$6,729,298	\$37,759,424	\$62,384,858	\$71,615,235	\$80,655,884
	65 and over	\$1,095,452	\$7,361,803	\$13,441,469	\$15,885,682	\$18,418,145
Home Health		\$798,450	\$681,566	\$526,372	\$336,593	\$430,616
	00 Under 1	\$20,578	\$14,901	\$4,414	\$3,013	\$2,514
	01 to 05	\$112	\$0	\$376	\$4,409	\$529
	06 to 18	\$3,999	\$2,442	\$1,889	\$6,703	\$7,917
	19 to 20	\$10,504	\$6,450	\$4,135	\$5,271	\$2,035
	21 to 44	\$239,249	\$194,183	\$132,723	\$86,102	\$111,639
	45 to 64	\$494,309	\$428,907	\$355,478	\$213,930	\$276,556
	65 and over	\$29,700	\$34,683	\$27,356	\$17,166	\$29,427

## Expenditures by Service Category and Age Group

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Hospice Benefits		\$15,175,490	\$12,767,563	\$13,484,285	\$13,645,370	\$15,475,914
	00 Under 1	\$92,357	\$171,960	\$127,547	\$39,755	\$0
	01 to 05	\$191,774	\$261,591	\$360,177	\$200,011	\$38,446
	06 to 18	\$83,036	\$169,548	\$236,766	\$269,315	\$102,307
	19 to 20	\$26,563	\$22,528	\$46,405	\$0	\$0
	21 to 44	\$574,837	\$517,066	\$709,940	\$497,116	\$307,364
	45 to 64	\$4,084,723	\$4,237,053	\$3,913,104	\$3,148,377	\$3,134,818
	65 and over	\$10,122,201	\$7,387,819	\$8,090,346	\$9,490,797	\$11,892,978
Durable Medical Equipment		\$8,130,597	\$8,889,562	\$6,523,187	\$5,431,491	\$5,825,955
	00 Under 1	\$982,277	\$2,728,621	\$401,737	\$182,723	\$126,849
	01 to 05	\$1,867,231	\$1,261,694	\$973,396	\$504,712	\$409,715
	06 to 18	\$1,768,526	\$1,473,503	\$1,455,957	\$1,156,569	\$1,349,714
	19 to 20	\$70,519	\$52,809	\$68,866	\$78,205	\$165,837
	21 to 44	\$756,863	\$936,661	\$1,006,462	\$1,057,495	\$1,260,831
	45 to 64	\$1,840,895	\$1,626,767	\$1,659,520	\$1,518,566	\$1,636,290
	65 and over	\$844,287	\$809,507	\$957,251	\$933,221	\$876,720
Emergency Transportation		\$2,176,700	\$1,908,807	\$2,045,441	\$1,938,129	\$1,945,276
	00 Under 1	\$66,208	\$74,725	\$70,342	\$88,908	\$51,600
	01 to 05	\$10,501	\$18,047	\$27,669	\$36,248	\$28,589
	06 to 18	\$115,625	\$98,623	\$102,478	\$128,963	\$136,184
	19 to 20	\$54,867	\$42,165	\$41,922	\$51,010	\$54,333
	21 to 44	\$968,345	\$807,193	\$865,473	\$818,062	\$815,453
	45 to 64	\$876,984	\$755,584	\$811,904	\$707,498	\$733,587
	65 and over	\$84,169	\$112,471	\$125,654	\$107,439	\$125,530
Non-Emergency Transportation		\$63,199,931	\$64,911,379	\$63,950,097	\$72,405,134	\$79,988,154
	00 Under 1	\$35,560	\$32,267	\$28,303	\$30,818	\$31,905
	01 to 05	\$150,391	\$93,791	\$81,502	\$110,609	\$134,232
	06 to 18	\$4,781,478	\$4,599,893	\$4,322,153	\$4,810,102	\$5,109,656
	19 to 20	\$2,303,416	\$2,288,078	\$2,036,440	\$2,067,315	\$2,400,151
	21 to 44	\$30,774,084	\$32,991,725	\$33,462,817	\$39,120,464	\$44,045,860
	45 to 64	\$16,694,676	\$16,626,229	\$15,694,108	\$16,866,394	\$17,934,112
	65 and over	\$8,460,325	\$8,279,396	\$8,324,774	\$9,399,433	\$10,332,237
Health Insurance Premium Payments		\$654,677,206	\$712,834,563	\$854,821,013	\$784,683,571	\$900,233,052
Health Insurance Premium Payments		\$9,544,400	\$9,031,964	\$9,398,024	\$9,244,909	\$9,250,935
	00 Under 1	\$9,590	\$9,237	\$7,781	\$927	\$9,399
	01 to 05	\$819,384	\$568,282	\$423,968	\$343,688	\$251,609
	06 to 18	\$6,844,397	\$6,543,367	\$6,828,264	\$6,560,362	\$6,441,079
	19 to 20	\$377,524	\$392,626	\$458,741	\$546,477	\$594,313
	21 to 44	\$1,450,635	\$1,455,982	\$1,618,684	\$1,728,685	\$1,906,033
	45 to 64	\$42,870	\$62,470	\$60,585	\$64,770	\$48,502
Medicare Premiums Part A&B		\$386,845,735	\$447,147,699	\$488,536,430	\$397,957,810	\$501,962,702
	00 Under 1	\$0	\$0	\$3,146	\$0	\$0
	01 to 05	\$12,566	\$12,781	\$11,178	\$14,894	\$13,410
	06 to 18	\$36,110	\$28,933	\$25,067	\$17,047	\$22,698
	19 to 20	\$450,389	\$423,669	\$460,071	\$350,942	\$429,828
	21 to 44	\$47,208,476	\$53,853,208	\$56,666,805	\$44,663,726	\$55,421,003
	45 to 64	\$110,302,432	\$126,339,739	\$134,421,818	\$104,353,215	\$123,600,140
	65 and over	\$228,835,763	\$266,489,369	\$296,948,344	\$248,557,987	\$322,475,624
Medicare Premiums Part D Clawback		\$258,287,072	\$256,654,901	\$356,886,558	\$377,480,851	\$389,019,415
	00 Under 1	\$0	\$0	\$510	\$201	\$0
	01 to 05	\$13,452	\$10,604	\$8,970	\$17,607	\$19,934
	06 to 18	\$41,588	\$34,551	\$25,694	\$24,361	\$27,835
	19 to 20	\$350,047	\$298,626	\$395,192	\$387,085	\$438,709
	21 to 44	\$39,916,581	\$40,119,497	\$51,958,908	\$53,588,197	\$54,814,603
	45 to 64	\$68,865,678	\$67,851,278	\$99,554,628	\$99,555,009	\$92,165,971
	65 and over	\$149,099,726	\$148,340,346	\$204,942,656	\$223,908,390	\$241,552,364
Long-Term Care		\$1,333,691,926	\$1,541,729,515	\$2,078,664,096	\$2,260,398,734	\$2,554,913,368
Institutional Services		\$242,683,904	\$255,623,926	\$289,537,349	\$354,650,038	\$419,848,523
ICF/ID Facilities - Public		\$23,633,340	\$24,271,733	\$26,502,791	\$28,439,433	\$38,194,015
	06 to 18	\$0	\$0	\$0	\$0	\$0
	19 to 20	\$42,240	\$0	\$0	\$0	\$0
	21 to 44	\$5,260,163	\$5,415,613	\$5,444,596	\$5,617,364	\$6,801,369
	45 to 64	\$12,102,294	\$13,166,461	\$14,027,534	\$14,047,379	\$17,846,114
	65 and over	\$6,228,643	\$5,689,659	\$7,030,662	\$8,774,690	\$13,546,533

## Expenditures by Service Category and Age Group

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
ICF/ID Facilities - Private		\$116,991,747	\$117,709,227	\$116,891,172	\$123,225,488	\$126,073,714
	00 Under 1	\$1,762	\$0	\$0	\$86,377	\$200,747
	01 to 05	\$2,015,276	\$2,026,900	\$1,722,436	\$2,364,017	\$2,155,875
	06 to 18	\$17,178,529	\$18,917,538	\$19,070,397	\$23,909,221	\$24,190,342
	19 to 20	\$4,014,227	\$4,380,175	\$4,971,430	\$4,981,292	\$3,421,442
	21 to 44	\$25,588,996	\$26,111,779	\$26,195,076	\$26,632,080	\$28,555,239
	45 to 64	\$49,116,307	\$46,779,767	\$43,784,219	\$43,171,820	\$42,927,570
	65 and over	\$19,076,649	\$19,493,069	\$21,147,614	\$22,080,681	\$24,622,498
Nursing Facility		\$102,058,817	\$113,642,966	\$146,143,385	\$202,985,117	\$255,580,793
	00 Under 1	\$28,603	\$204,762	\$84,021	\$95,270	\$0
	01 to 05	\$45,386	\$744,576	\$0	\$176,309	\$599,302
	06 to 18	\$65,126	\$495,657	\$78,494	\$105,812	\$959,612
	19 to 20	\$2,772	\$0	\$33,178	\$20,128	\$90,815
	21 to 44	\$7,046,512	\$8,251,766	\$13,705,587	\$14,657,232	\$15,861,935
	45 to 64	\$18,307,774	\$21,797,950	\$30,033,597	\$37,451,589	\$45,993,432
	65 and over	\$76,562,644	\$82,148,255	\$102,208,508	\$150,478,777	\$192,075,697
Community-Based Services		\$1,091,008,023	\$1,286,105,588	\$1,789,126,747	\$1,905,748,695	\$2,135,064,845
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		\$38,185	\$51,510	\$57,173	\$159,132	\$184,056
	06 to 18	\$0	\$0	\$0	\$0	\$0
	19 to 20	\$0	\$0	\$0	\$0	\$1,027
	21 to 44	\$2,505	\$0	\$0	\$4,841	\$1,925
	45 to 64	\$10,974	\$4,762	\$0	\$4,620	\$22,518
	65 and over	\$24,706	\$46,748	\$57,173	\$149,671	\$158,586
Attendant Care- Agency Directed		\$47,889,833	\$58,338,064	\$71,246,434	\$78,043,918	\$88,894,229
	00 Under 1	\$6,708	\$9,709	\$18,080	\$33,466	\$21,760
	01 to 05	\$344,219	\$395,771	\$215,869	\$189,662	\$473,256
	06 to 18	\$9,657,405	\$10,612,067	\$12,643,336	\$12,283,127	\$12,589,298
	19 to 20	\$2,278,775	\$3,150,691	\$3,589,646	\$2,861,331	\$3,596,791
	21 to 44	\$22,138,234	\$28,956,924	\$36,856,890	\$37,721,218	\$41,588,616
	45 to 64	\$7,617,459	\$9,404,128	\$11,685,976	\$13,401,589	\$14,383,387
	65 and over	\$5,847,032	\$5,808,773	\$6,236,637	\$11,553,526	\$16,241,122
Attendant Care- Consumer Directed		\$159,796,533	\$204,020,714	\$268,940,070	\$265,823,096	\$285,683,392
	00 Under 1	\$39,888	\$48,291	\$80,050	\$40,851	\$18,646
	01 to 05	\$2,471,934	\$2,115,744	\$2,138,398	\$1,432,415	\$1,163,926
	06 to 18	\$33,968,888	\$39,871,644	\$50,251,251	\$45,215,908	\$43,452,024
	19 to 20	\$9,279,607	\$12,286,497	\$14,805,421	\$12,163,436	\$13,165,007
	21 to 44	\$91,866,021	\$122,254,470	\$166,567,040	\$170,544,053	\$187,423,030
	45 to 64	\$16,717,158	\$21,772,406	\$27,530,432	\$27,392,274	\$29,538,115
	65 and over	\$5,453,036	\$5,671,662	\$7,567,479	\$9,034,159	\$10,922,644
Consumer Direction Facilitation		\$4,269,849	\$5,094,689	\$5,078,051	\$4,504,210	\$7,042,550
	00 Under 1	\$13,743	\$18,073	\$30,026	\$8,323	\$8,824
	01 to 05	\$160,287	\$175,252	\$193,103	\$111,980	\$90,266
	06 to 18	\$1,278,080	\$1,443,294	\$1,336,590	\$1,116,965	\$1,544,057
	19 to 20	\$233,144	\$272,961	\$243,907	\$183,396	\$329,674
	21 to 44	\$1,926,010	\$2,421,365	\$2,481,477	\$2,340,179	\$3,953,788
	45 to 64	\$413,968	\$490,051	\$508,232	\$460,245	\$668,237
	65 and over	\$244,616	\$273,694	\$284,716	\$283,121	\$447,703
Skilled/Private Duty Nursing		\$37,538,164	\$41,970,259	\$74,257,772	\$86,241,805	\$101,860,207
	00 Under 1	\$789	\$0	\$324	\$0	\$0
	01 to 05	\$91,310	\$19,902	\$7,847	\$22,990	\$0
	06 to 18	\$5,464,225	\$4,621,793	\$8,503,278	\$10,568,793	\$12,149,961
	19 to 20	\$2,649,008	\$2,878,909	\$3,880,236	\$2,092,795	\$3,724,978
	21 to 44	\$19,073,218	\$22,960,914	\$40,266,516	\$49,719,563	\$57,188,575
	45 to 64	\$7,846,034	\$8,637,424	\$16,632,307	\$18,064,147	\$21,115,439
	65 and over	\$2,413,579	\$2,851,317	\$4,967,264	\$5,773,517	\$7,681,253
EPSDT Skilled Nursing		\$3,026,994	\$2,761,863	\$5,476,327	\$5,842,711	\$5,839,369
	00 Under 1	\$216,624	\$316,034	\$182,461	\$142,246	\$125,256
	01 to 05	\$1,097,370	\$731,720	\$1,849,593	\$1,701,912	\$1,333,149
	06 to 18	\$1,655,641	\$1,712,766	\$3,428,796	\$3,853,701	\$4,252,446
	19 to 20	\$46,580	\$1,343	\$15,477	\$144,853	\$128,517
	21 to 44	\$10,779	\$0	\$0	\$0	\$0

## Expenditures by Service Category and Age Group

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Habilitation Services		\$836,810,053	\$972,575,552	\$1,361,977,578	\$1,462,808,389	\$1,643,599,268
	01 to 05	\$66,794	\$21,424	\$100,281	\$192,313	\$273,004
	06 to 18	\$14,736,943	\$16,269,027	\$22,489,853	\$29,049,532	\$36,520,680
	19 to 20	\$21,924,868	\$23,977,473	\$31,037,340	\$32,800,510	\$41,410,460
	21 to 44	\$423,819,258	\$502,180,720	\$718,773,525	\$785,429,801	\$907,992,604
	45 to 64	\$281,902,738	\$318,866,270	\$433,206,055	\$444,253,915	\$469,608,495
	65 and over	\$94,359,451	\$111,260,638	\$156,370,526	\$171,082,318	\$187,794,026
Other Waiver Services		\$1,638,413	\$1,292,938	\$2,093,342	\$2,325,433	\$1,961,775
	00 Under 1	\$0	\$0	\$0	\$0	\$0
	01 to 05	\$15,000	\$5,000	\$7,939	\$14,942	\$5,000
	06 to 18	\$268,563	\$255,200	\$213,502	\$118,876	\$145,914
	19 to 20	\$136,111	\$72,306	\$118,183	\$105,882	\$68,583
	21 to 44	\$1,005,883	\$773,385	\$1,375,644	\$1,685,382	\$1,400,435
	45 to 64	\$170,359	\$158,586	\$278,547	\$328,907	\$264,004
	65 and over	\$42,497	\$28,461	\$99,525	\$71,444	\$77,838
Case Management		\$71,661,409	\$72,158,990	\$84,895,323	\$83,556,214	\$87,312,362
DD Case Management		\$5,696,255	\$6,336,605	\$11,302,166	\$12,436,366	\$15,310,509
	00 Under 1	\$0	\$0	\$0	\$0	\$383
	01 to 05	\$39,080	\$38,608	\$44,543	\$102,874	\$120,548
	06 to 18	\$1,092,042	\$1,193,745	\$2,129,737	\$2,302,968	\$2,827,541
	19 to 20	\$536,919	\$523,885	\$820,032	\$716,895	\$934,223
	21 to 44	\$3,714,122	\$4,182,465	\$7,531,819	\$8,439,284	\$10,334,799
	45 to 64	\$291,519	\$369,107	\$676,716	\$747,677	\$912,742
	65 and over	\$22,574	\$28,794	\$99,319	\$126,667	\$180,273
ID/MR Case Management		\$60,163,248	\$60,252,331	\$68,146,378	\$66,750,564	\$67,705,811
	00 Under 1	\$0	\$0	\$0	\$0	\$735
	01 to 05	\$1,205,337	\$1,216,696	\$1,176,330	\$826,774	\$716,989
	06 to 18	\$7,183,362	\$6,635,609	\$6,817,722	\$5,960,200	\$5,552,340
	19 to 20	\$2,359,330	\$2,344,950	\$2,419,615	\$2,170,743	\$2,171,455
	21 to 44	\$29,681,460	\$30,426,956	\$35,663,174	\$36,033,728	\$37,243,197
	45 to 64	\$15,213,719	\$15,023,057	\$16,757,877	\$16,214,587	\$16,205,883
	65 and over	\$4,520,040	\$4,605,061	\$5,311,660	\$5,544,532	\$5,815,212
Mental Health Case Management		\$2,005,132	\$2,006,959	\$2,037,098	\$2,211,679	\$2,208,764
	00 Under 1	\$2,939	\$2,449	\$1,102	\$735	\$2,204
	01 to 05	\$6,204	\$5,469	\$5,877	\$26,079	\$30,854
	06 to 18	\$385,270	\$313,520	\$249,811	\$480,237	\$591,369
	19 to 20	\$41,792	\$36,527	\$31,589	\$33,570	\$42,241
	21 to 44	\$706,873	\$706,346	\$764,884	\$776,373	\$724,097
	45 to 64	\$713,824	\$752,602	\$775,770	\$680,217	\$601,654
	65 and over	\$148,231	\$190,046	\$208,066	\$214,468	\$216,346
Maternal/Infant Care Case Management		\$19,885	\$23,214	(\$1,120)	\$121	\$0
	00 Under 1	\$12,010	\$7,500	\$667	\$121	\$0
	01 to 05	\$674	\$703	\$69	\$0	\$0
	06 to 18	\$3,452	\$6,769	(\$1,589)	\$0	\$0
	19 to 20	\$463	\$521	\$0	\$0	\$0
	21 to 44	\$3,287	\$7,720	(\$267)	\$0	\$0
Treatment Foster Care Case Management		\$3,776,890	\$3,539,882	\$3,410,800	\$2,157,483	\$2,087,279
	00 Under 1	\$35,277	\$80,965	\$58,852	\$46,731	\$19,100
	01 to 05	\$747,254	\$711,653	\$763,787	\$519,300	\$478,411
	06 to 18	\$2,954,188	\$2,705,640	\$2,549,226	\$1,571,249	\$1,582,054
	19 to 20	\$40,170	\$41,623	\$38,935	\$20,202	\$7,714
	21 to 44	\$0	\$0	\$0	\$0	\$0
Mental Health Services		\$129,298,520	\$124,562,259	\$130,788,485	\$145,738,421	\$179,940,617
Institutional Services		\$93,656,071	\$89,461,040	\$95,500,274	\$96,973,750	\$141,417,350
Mental Hospital - State		\$16,897,649	\$18,028,560	\$17,755,581	\$15,102,873	\$14,709,301
	01 to 05	\$0	\$0	\$0	\$0	\$0
	06 to 18	\$70,227	\$20,012	\$0	\$99,437	\$57,968
	19 to 20	\$96,475	\$27,379	\$18,421	\$19,213	\$0
	21 to 44	\$2,212,991	\$2,912,533	\$3,346,598	\$3,520,019	\$3,028,480
	45 to 64	\$6,929,727	\$7,833,813	\$7,353,279	\$6,437,332	\$4,647,113
	65 and over	\$7,588,229	\$7,234,823	\$7,037,281	\$5,026,871	\$6,975,741

## Expenditures by Service Category and Age Group

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Mental Hospital - Private		\$1,277,810	\$803,776	\$1,087,630	\$1,118,801	\$3,802,704
	01 to 05	\$0	\$0	\$0	\$0	\$0
	06 to 18	\$1,257,444	\$798,081	\$930,001	\$1,094,200	\$3,541,963
	19 to 20	\$17,404	\$5,696	\$29,516	\$20,755	\$73,055
	21 to 44	\$1,342	\$0	\$68,511	\$3,846	\$111,103
	45 to 64	\$1,408	\$0	\$8,440	\$0	\$68,189
	65 and over	\$212	\$0	\$51,161	\$0	\$8,393
Residential Treatment Centers - Level C		\$75,480,612	\$70,628,704	\$76,657,064	\$80,752,076	\$122,905,346
	01 to 05	\$92,528	\$70,044	\$106,926	\$0	\$210,906
	06 to 18	\$75,333,160	\$70,495,712	\$76,550,137	\$80,203,074	\$122,561,590
	19 to 20	\$54,777	\$62,948	\$0	\$0	\$132,850
	21 to 44	\$148	\$0	\$0	\$383,570	\$0
	45 to 64	\$0	\$0	\$0	\$121,247	\$0
	65 and over	\$0	\$0	\$0	\$44,185	\$0
Community-Based Services		\$35,642,450	\$35,101,219	\$35,288,211	\$48,764,671	\$38,523,267
Intensive In-Home Treatment		\$651,810	\$525,830	\$238,689	\$150,445	\$262,238
	00 Under 1	\$0	\$0	\$0	\$0	\$0
	01 to 05	\$8,280	\$18,000	\$1,215	\$4,320	\$371
	06 to 18	\$643,470	\$507,830	\$237,474	\$146,125	\$261,867
	19 to 20	\$60	\$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
Therapeutic Day Treatment		\$100,315	\$17,197	(\$2,991)	\$41	\$0
	00 Under 1	\$0	\$0	\$0	\$0	\$0
	01 to 05	\$2,448	(\$110)	(\$68)	\$0	\$0
	06 to 18	\$92,713	\$17,306	(\$2,922)	\$41	\$0
	19 to 20	\$0	\$0	\$0	\$0	\$0
	21 to 44	\$3,657	\$0	\$0	\$0	\$0
	45 to 64	\$1,497	\$0	\$0	\$0	\$0
	65 and over	\$0	\$0	\$0	\$0	\$0
Mental Health Skill Building Services		\$2,599,791	\$3,188,239	\$3,441,733	\$2,621,476	\$1,830,847
	00 Under 1	\$0	\$0	\$0	\$0	\$0
	01 to 05	\$0	\$0	\$0	\$113	\$0
	06 to 18	\$64,090	\$56,588	\$11,301	\$8,303	\$49,466
	19 to 20	\$48,674	\$46,577	\$26,116	\$36,226	\$41,777
	21 to 44	\$938,132	\$1,244,140	\$1,514,326	\$1,199,759	\$768,237
	45 to 64	\$1,421,163	\$1,641,905	\$1,500,300	\$1,048,735	\$695,540
	65 and over	\$127,732	\$199,030	\$389,689	\$328,340	\$275,827
Other Behavioral Health Services		\$9,949,823	\$10,907,148	\$10,927,692	\$27,603,058	\$7,212,220
	00 Under 1	\$0	\$0	\$0	\$0	\$0
	01 to 05	\$185	\$5,421	\$1,079	\$3,609	\$5,852
	06 to 18	\$476,268	\$440,342	\$335,966	\$16,057,325	(\$14,006,584)
	19 to 20	\$123,050	\$193,567	\$136,903	\$156,537	\$458,407
	21 to 44	\$5,865,985	\$6,358,712	\$5,936,478	\$6,768,814	\$12,834,792
	45 to 64	\$3,107,646	\$3,493,377	\$3,934,823	\$4,054,508	\$7,083,121
	65 and over	\$376,690	\$415,729	\$582,444	\$562,265	\$836,632
Residential Treatment Centers - Level A/B		\$9,646,467	\$10,261,322	\$10,796,967	\$9,777,815	\$12,603,758
	01 to 05	\$18,862	\$0	\$3,455	\$0	\$0
	06 to 18	\$9,611,959	\$10,261,322	\$10,793,513	\$9,777,815	\$12,578,919
	19 to 20	\$15,646	\$0	\$0	\$0	\$24,840
	21 to 44	\$0	\$0	\$0	\$0	\$0
EPSDT Specialty Services		\$12,694,243	\$10,201,482	\$9,886,120	\$8,611,836	\$16,614,203
	01 to 05	\$310,087	\$84,656	\$73,523	\$168,439	\$515,794
	06 to 18	\$10,860,781	\$8,997,646	\$8,571,256	\$7,278,651	\$13,955,999
	19 to 20	\$1,514,450	\$1,067,587	\$733,348	\$593,283	\$1,001,525
	21 to 44	\$8,925	\$30,801	\$329,344	\$361,757	\$657,226
	45 to 64	\$0	\$16,941	\$174,799	\$185,835	\$480,272
	65 and over	\$0	\$3,850	\$3,850	\$23,871	\$3,388



Expenditures by Service Category and Region				Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Total Expenditures				\$14,820,790,420	\$16,736,834,470	\$19,979,502,454	\$19,099,111,621	\$20,537,269,447
Capitated Care				\$11,786,589,948	\$13,412,096,733	\$15,831,155,323	\$14,595,704,203	\$15,374,725,711
MCO				\$11,703,171,785	\$13,319,069,010	\$15,725,081,345	\$14,470,929,012	\$15,231,215,129
MCO Capitation Payments - LIFC				\$5,552,145,984	\$6,423,515,909	\$7,612,589,701	\$7,019,759,548	\$7,153,463,907
	Central			\$1,541,480,686	\$1,787,921,879	\$2,118,017,195	\$1,983,645,427	\$1,973,011,800
	Charlottesville Western			\$704,654,926	\$814,325,197	\$947,543,960	\$854,588,561	\$848,184,267
	Northern and Winchester			\$1,067,877,231	\$1,237,619,391	\$1,518,465,820	\$1,438,629,199	\$1,512,920,045
	Roanoke and Alleghany			\$610,806,771	\$677,710,784	\$790,060,572	\$709,779,926	\$728,939,282
	Southwest			\$390,706,293	\$431,070,170	\$489,175,250	\$423,736,587	\$458,196,558
	Tidewater			\$1,236,620,078	\$1,474,868,489	\$1,749,326,903	\$1,609,379,849	\$1,632,211,956
MCO Capitation Payments - ABD				\$101,172,057	\$106,378,312	\$120,953,172	\$99,287,831	\$100,931,221
	Central			\$21,941,087	\$22,081,404	\$25,447,731	\$21,910,276	\$21,855,157
	Charlottesville Western			\$17,634,071	\$18,622,057	\$20,623,681	\$16,962,569	\$17,912,173
	Northern and Winchester			\$13,714,036	\$14,945,040	\$17,701,466	\$14,009,527	\$13,906,332
	Roanoke and Alleghany			\$16,847,341	\$17,992,651	\$20,260,061	\$16,118,783	\$16,441,590
	Southwest			\$12,665,627	\$13,502,062	\$15,345,043	\$12,945,782	\$13,120,872
	Tidewater			\$18,369,895	\$19,235,098	\$21,575,190	\$17,340,895	\$17,695,097
MCO Capitation Payments - CCC				(\$62,983)	\$0	\$0	\$0	\$0
	Central			(\$2,287)	\$0	\$0	\$0	\$0
	Charlottesville Western			(\$3,157)	\$0	\$0	\$0	\$0
	Northern and Winchester			(\$8,143)	\$0	\$0	\$0	\$0
	Roanoke and Alleghany			(\$49,397)	\$0	\$0	\$0	\$0
	Tidewater			\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus				\$6,049,916,727	\$6,789,174,789	\$7,991,538,472	\$7,351,881,633	\$7,976,820,001
	Central			\$1,563,653,005	\$1,764,569,931	\$2,045,313,998	\$1,884,803,847	\$1,991,391,525
	Charlottesville Western			\$804,858,652	\$891,806,620	\$1,037,890,312	\$948,612,312	\$972,962,827
	Northern and Winchester			\$1,184,616,835	\$1,387,727,338	\$1,693,624,956	\$1,610,048,644	\$1,907,604,964
	Roanoke and Alleghany			\$703,993,432	\$767,325,587	\$901,844,789	\$797,814,558	\$829,759,628
	Southwest			\$440,357,712	\$464,481,193	\$529,470,489	\$468,470,584	\$499,548,150
	Tidewater			\$1,352,437,092	\$1,513,264,119	\$1,783,393,927	\$1,642,131,688	\$1,775,552,908
PACE				\$83,418,163	\$93,027,723	\$106,073,977	\$124,775,192	\$143,510,582
PACE				\$83,418,163	\$93,027,723	\$106,073,977	\$124,775,192	\$143,510,582
	Central			\$16,420,727	\$18,875,998	\$20,728,281	\$26,118,374	\$30,319,963
	Charlottesville Western			\$21,827,449	\$25,243,122	\$27,965,407	\$32,847,261	\$38,866,126
	Northern and Winchester			\$188,592	\$312,313	\$1,596,999	\$2,753,245	\$4,216,536
	Roanoke and Alleghany			\$10,838,373	\$12,829,633	\$15,481,368	\$18,054,068	\$19,990,579
	Southwest			\$9,466,075	\$10,644,927	\$12,070,081	\$14,994,479	\$16,641,235
	Tidewater			\$24,676,947	\$25,121,729	\$28,231,841	\$30,007,765	\$33,476,144
Fee-For-Service (FFS) Care				\$3,034,200,472	\$3,324,737,737	\$4,148,347,132	\$4,503,407,417	\$5,162,543,735
Acute Care				\$1,499,548,616	\$1,586,286,974	\$1,853,999,227	\$2,013,714,049	\$2,340,377,388
General Medical Services				\$844,871,410	\$873,452,411	\$999,178,215	\$1,229,030,478	\$1,440,144,336
Inpatient Hospital				\$367,376,868	\$322,527,047	\$281,904,981	\$300,595,614	\$402,165,240
	Central			\$97,860,412	\$79,241,199	\$77,902,090	\$80,416,365	\$97,484,875
	Charlottesville Western			\$39,714,218	\$33,547,973	\$32,383,794	\$34,948,939	\$44,375,674
	Northern and Winchester			\$123,154,853	\$109,042,108	\$86,755,956	\$88,265,465	\$138,501,671
	Roanoke and Alleghany			\$28,708,669	\$27,900,748	\$26,475,789	\$24,006,885	\$27,659,878
	Southwest			\$11,606,988	\$11,145,635	\$8,630,986	\$9,495,864	\$11,366,490
	Tidewater			\$66,331,728	\$61,649,385	\$49,756,366	\$63,462,096	\$82,776,652
Outpatient Hospital				\$58,537,040	\$53,331,973	\$58,733,255	\$82,163,259	\$85,632,471
	Central			\$14,900,623	\$13,213,928	\$14,158,951	\$19,358,258	\$20,713,007
	Charlottesville Western			\$10,576,380	\$8,517,205	\$11,205,419	\$14,087,540	\$11,531,204
	Northern and Winchester			\$11,369,743	\$12,581,235	\$15,724,665	\$23,466,482	\$26,145,014
	Roanoke and Alleghany			\$5,715,289	\$5,157,670	\$5,006,923	\$6,683,211	\$6,599,589
	Southwest			\$3,001,098	\$2,783,795	\$2,246,644	\$3,702,466	\$3,638,473
	Tidewater			\$12,973,908	\$11,078,140	\$10,390,651	\$14,865,301	\$17,005,184
Prescribed Drugs				\$16,580,531	\$16,068,454	\$18,508,233	\$29,539,030	\$45,942,113
	Central			\$4,446,242	\$4,799,178	\$6,443,348	\$10,793,623	\$14,038,032
	Charlottesville Western			\$1,741,783	\$1,951,054	\$1,778,038	\$2,821,016	\$3,490,938
	Northern and Winchester			\$3,077,329	\$2,691,263	\$3,079,941	\$4,872,938	\$4,564,072
	Roanoke and Alleghany			\$1,772,782	\$1,826,023	\$2,054,685	\$2,624,059	\$2,777,285
	Southwest			\$1,135,979	\$899,465	\$1,234,830	\$2,341,861	\$2,264,259
	Tidewater			\$4,406,415	\$3,901,472	\$3,917,391	\$6,085,532	\$18,807,527
Lab/X-ray				\$4,363,076	\$3,873,978	\$4,689,936	\$7,227,777	\$8,340,942
	Central			\$1,127,054	\$776,654	\$944,517	\$1,547,901	\$1,931,522
	Charlottesville Western			\$385,004	\$313,253	\$358,396	\$525,749	\$663,272
	Northern and Winchester			\$1,259,013	\$1,376,241	\$2,077,235	\$3,184,681	\$3,424,606
	Roanoke and Alleghany			\$470,417	\$485,356	\$441,910	\$687,079	\$806,572
	Southwest			\$248,023	\$230,537	\$162,699	\$269,328	\$336,800
	Tidewater			\$873,565	\$691,937	\$705,179	\$1,013,039	\$1,178,170

## Expenditures by Service Category and Region

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Physicians		\$61,787,611	\$54,723,420	\$53,583,333	\$59,134,474	\$64,820,323
	Central	\$15,327,321	\$13,157,510	\$13,695,706	\$14,911,438	\$16,058,128
	Charlottesville Western	\$7,578,346	\$6,492,465	\$6,801,477	\$6,933,899	\$7,689,350
	Northern and Winchester	\$16,405,058	\$15,098,436	\$14,105,138	\$15,834,984	\$18,124,546
	Roanoke and Alleghany	\$6,617,252	\$5,840,980	\$6,169,969	\$6,338,135	\$6,273,300
	Southwest	\$2,332,958	\$2,279,644	\$2,001,775	\$2,580,926	\$2,700,730
	Tidewater	\$13,526,675	\$11,854,386	\$10,809,269	\$12,535,092	\$13,974,269
Other Practitioners		\$7,600,656	\$7,216,406	\$7,092,905	\$9,470,063	\$14,233,848
	Central	\$1,926,070	\$1,778,379	\$1,786,722	\$2,235,718	\$3,573,978
	Charlottesville Western	\$1,326,358	\$1,172,282	\$1,171,062	\$1,426,798	\$2,039,247
	Northern and Winchester	\$1,481,733	\$1,527,461	\$1,219,779	\$1,734,535	\$2,906,590
	Roanoke and Alleghany	\$893,764	\$878,560	\$930,338	\$1,257,220	\$1,752,303
	Southwest	\$624,818	\$590,359	\$735,815	\$1,074,172	\$1,363,973
	Tidewater	\$1,347,913	\$1,269,365	\$1,249,189	\$1,741,620	\$2,597,758
Clinic Services		\$17,612,149	\$19,157,774	\$27,703,255	\$138,513,432	\$162,706,886
	Central	\$4,169,597	\$5,551,557	\$12,635,632	\$38,308,335	\$53,676,647
	Charlottesville Western	\$1,474,695	\$1,373,008	\$1,434,851	\$1,247,207	\$1,920,666
	Northern and Winchester	\$5,329,370	\$6,223,420	\$6,614,214	\$5,955,909	\$7,674,319
	Roanoke and Alleghany	\$1,632,635	\$1,566,667	\$1,437,291	\$1,234,734	\$1,653,681
	Southwest	\$561,521	\$483,372	\$551,906	\$518,411	\$629,494
	Tidewater	\$4,444,332	\$3,959,751	\$5,029,362	\$91,248,836	\$97,152,079
EPSDT Screenings		\$2,254,752	\$2,100,422	\$1,705,287	\$1,815,795	\$1,769,895
	Central	\$449,811	\$427,874	\$382,781	\$387,441	\$399,914
	Charlottesville Western	\$245,332	\$237,921	\$202,501	\$223,869	\$223,215
	Northern and Winchester	\$871,285	\$766,103	\$543,914	\$598,212	\$545,983
	Roanoke and Alleghany	\$179,755	\$153,685	\$119,502	\$140,557	\$137,156
	Southwest	\$69,615	\$70,723	\$50,030	\$65,048	\$66,267
	Tidewater	\$438,954	\$444,116	\$406,558	\$400,668	\$397,360
Early Intervention Services		\$394,526	\$259,298	\$245,321	\$396,102	\$532,831
	Central	\$92,930	\$37,435	\$46,889	\$90,045	\$111,461
	Charlottesville Western	\$53,736	\$35,096	\$27,481	\$42,837	\$59,828
	Northern and Winchester	\$117,404	\$92,265	\$89,919	\$112,299	\$145,151
	Roanoke and Alleghany	\$52,482	\$30,900	\$16,530	\$32,427	\$64,811
	Southwest	\$26,630	\$22,561	\$16,104	\$38,783	\$23,104
	Tidewater	\$51,343	\$41,039	\$48,398	\$79,711	\$128,477
School-Based Services		\$13,765,625	\$15,672,639	\$18,635,948	\$18,257,943	\$19,182,483
	Central	\$3,383,436	\$3,348,611	\$4,098,335	\$3,885,626	\$4,325,846
	Charlottesville Western	\$1,777,123	\$1,982,345	\$2,295,189	\$2,630,773	\$2,581,045
	Northern and Winchester	\$3,047,518	\$4,030,835	\$3,593,177	\$4,323,344	\$3,735,289
	Roanoke and Alleghany	\$1,589,661	\$1,728,985	\$2,314,958	\$2,125,275	\$2,343,506
	Southwest	\$1,136,453	\$1,581,260	\$2,258,068	\$1,792,693	\$1,881,529
	Tidewater	\$2,831,434	\$3,000,603	\$4,076,220	\$3,500,231	\$4,315,268
Mental Health Clinics		\$3,075,335	\$3,091,091	\$2,781,725	\$2,792,849	\$2,958,030
	Central	\$593,640	\$663,996	\$553,724	\$642,166	\$647,700
	Charlottesville Western	\$726,076	\$517,350	\$540,412	\$652,760	\$926,131
	Northern and Winchester	\$724,293	\$571,451	\$554,742	\$406,773	\$460,425
	Roanoke and Alleghany	\$468,392	\$802,351	\$503,201	\$487,275	\$438,566
	Southwest	\$195,762	\$259,880	\$284,397	\$276,934	\$212,906
	Tidewater	\$367,171	\$276,062	\$345,248	\$326,939	\$272,302
Dental		\$202,042,073	\$286,271,030	\$437,064,655	\$485,367,424	\$528,193,359
	Central	\$51,636,330	\$72,667,595	\$113,629,300	\$125,873,901	\$137,999,979
	Charlottesville Western	\$21,092,309	\$26,444,215	\$40,669,434	\$47,719,596	\$51,280,093
	Northern and Winchester	\$65,292,510	\$106,341,747	\$164,451,415	\$181,827,140	\$198,819,909
	Roanoke and Alleghany	\$16,486,905	\$18,779,934	\$28,387,736	\$32,182,256	\$35,575,274
	Southwest	\$9,544,602	\$12,973,357	\$19,280,966	\$19,286,439	\$20,959,313
	Tidewater	\$37,989,415	\$49,064,183	\$70,645,804	\$78,478,092	\$83,558,791
Home Health		\$798,450	\$681,566	\$526,372	\$336,593	\$430,616
	Central	\$164,820	\$142,714	\$96,810	\$49,841	\$51,187
	Charlottesville Western	\$93,713	\$87,433	\$76,175	\$57,405	\$38,752
	Northern and Winchester	\$98,499	\$79,991	\$53,636	\$14,503	\$97,680
	Roanoke and Alleghany	\$144,645	\$117,693	\$160,313	\$73,650	\$113,054
	Southwest	\$55,484	\$35,102	\$17,192	\$26,405	\$17,577
	Tidewater	\$241,289	\$218,633	\$122,246	\$114,791	\$112,367
Hospice Benefits		\$15,175,490	\$12,767,563	\$13,484,285	\$13,645,370	\$15,475,914
	Central	\$4,695,108	\$3,430,821	\$3,811,416	\$5,055,955	\$4,944,488
	Charlottesville Western	\$1,844,573	\$1,744,256	\$2,064,440	\$1,855,340	\$2,561,442
	Northern and Winchester	\$2,864,197	\$3,199,421	\$2,886,770	\$2,317,077	\$1,505,196
	Roanoke and Alleghany	\$1,991,710	\$1,954,592	\$1,961,771	\$1,531,026	\$1,973,476
	Southwest	\$492,759	\$553,563	\$421,460	\$545,959	\$800,888
	Tidewater	\$3,287,144	\$1,884,909	\$2,338,428	\$2,340,013	\$3,690,425

## Expenditures by Service Category and Region

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Durable Medical Equipment		\$8,130,597	\$8,889,562	\$6,523,187	\$5,431,491	\$5,825,955
	Central	\$3,414,040	\$2,306,119	\$1,851,623	\$1,396,613	\$1,599,102
	Charlottesville Western	\$632,771	\$2,714,759	\$633,520	\$506,025	\$564,506
	Northern and Winchester	\$887,814	\$1,159,003	\$1,020,484	\$1,067,976	\$960,012
	Roanoke and Alleghany	\$574,495	\$463,067	\$604,045	\$563,647	\$485,084
	Southwest	\$429,152	\$401,574	\$413,440	\$420,194	\$434,021
	Tidewater	\$2,192,325	\$1,845,040	\$2,000,076	\$1,477,035	\$1,783,230
Emergency Transportation		\$2,176,700	\$1,908,807	\$2,045,441	\$1,938,129	\$1,945,276
	Central	\$624,927	\$465,624	\$481,673	\$401,977	\$384,221
	Charlottesville Western	\$328,091	\$254,283	\$297,079	\$282,894	\$226,551
	Northern and Winchester	\$351,965	\$340,535	\$467,262	\$463,188	\$575,635
	Roanoke and Alleghany	\$342,983	\$310,373	\$327,829	\$271,598	\$238,100
	Southwest	\$149,137	\$151,541	\$120,622	\$161,086	\$132,442
	Tidewater	\$379,596	\$386,452	\$350,976	\$357,387	\$388,327
Non-Emergency Transportation		\$63,199,931	\$64,911,379	\$63,950,097	\$72,405,134	\$79,988,154
	Central	\$17,104,034	\$17,512,553	\$17,314,982	\$19,505,908	\$21,421,965
	Charlottesville Western	\$8,715,147	\$8,813,019	\$8,534,432	\$9,691,974	\$10,557,981
	Northern and Winchester	\$13,096,776	\$13,945,410	\$14,042,141	\$16,577,595	\$19,024,392
	Roanoke and Alleghany	\$6,439,262	\$6,595,133	\$6,448,210	\$7,100,678	\$7,655,296
	Southwest	\$3,834,548	\$3,991,228	\$3,819,820	\$4,260,481	\$4,540,470
	Tidewater	\$14,010,163	\$14,054,037	\$13,790,512	\$15,268,499	\$16,788,050
Health Insurance Premium Payments		\$654,677,206	\$712,834,563	\$854,821,013	\$784,683,571	\$900,233,052
Health Insurance Premium Payments		\$9,544,400	\$9,031,964	\$9,398,024	\$9,244,909	\$9,250,935
	Central	\$2,312,237	\$2,107,588	\$2,245,719	\$2,270,385	\$2,302,258
	Charlottesville Western	\$998,864	\$938,764	\$963,185	\$912,143	\$880,890
	Northern and Winchester	\$4,292,562	\$4,194,527	\$4,418,745	\$4,381,687	\$4,317,567
	Roanoke and Alleghany	\$404,814	\$366,420	\$395,254	\$382,052	\$388,795
	Southwest	\$144,625	\$116,623	\$122,801	\$122,476	\$139,728
	Tidewater	\$1,391,298	\$1,308,042	\$1,252,320	\$1,176,167	\$1,221,697
Medicare Premiums Part A&B		\$386,845,735	\$447,147,699	\$488,536,430	\$397,957,810	\$501,962,702
	Central	\$85,874,481	\$100,147,028	\$109,532,785	\$90,254,205	\$112,743,892
	Charlottesville Western	\$54,372,923	\$62,316,797	\$67,499,725	\$54,241,383	\$68,093,412
	Northern and Winchester	\$84,967,943	\$98,564,528	\$109,139,041	\$89,993,484	\$115,941,840
	Roanoke and Alleghany	\$47,712,881	\$54,732,521	\$59,381,007	\$47,063,325	\$58,762,398
	Southwest	\$39,126,790	\$43,986,269	\$46,498,962	\$35,829,472	\$46,179,627
	Tidewater	\$74,790,716	\$87,400,557	\$96,484,909	\$80,575,941	\$100,241,534
Medicare Premiums Part D Clawback		\$258,287,072	\$256,654,901	\$356,886,558	\$377,480,851	\$389,019,415
	Central	\$60,600,763	\$60,402,820	\$84,552,088	\$89,641,735	\$91,990,331
	Charlottesville Western	\$36,555,311	\$36,063,355	\$49,446,405	\$51,315,965	\$52,382,955
	Northern and Winchester	\$52,793,814	\$53,318,065	\$73,970,531	\$79,941,338	\$85,341,602
	Roanoke and Alleghany	\$30,441,297	\$29,812,834	\$41,419,093	\$42,889,993	\$42,888,626
	Southwest	\$24,187,906	\$23,535,499	\$31,455,934	\$31,369,048	\$32,020,275
	Tidewater	\$53,707,980	\$53,522,328	\$76,042,508	\$82,322,773	\$84,395,625
Long-Term Care		\$1,333,691,926	\$1,541,729,515	\$2,078,664,096	\$2,260,398,734	\$2,554,913,368
Institutional Services		\$242,683,904	\$255,623,926	\$289,537,349	\$354,650,038	\$419,848,523
ICF/ID Facilities - Public		\$23,633,340	\$24,271,733	\$26,502,791	\$28,439,433	\$38,194,015
	Central	\$2,756,723	\$2,394,620	\$1,986,598	\$1,622,724	\$1,712,848
	Charlottesville Western	\$704,092	\$1,468,196	\$1,804,617	\$2,166,882	\$6,748,607
	Northern and Winchester	\$1,312,359	\$1,548,590	\$1,931,869	\$2,060,655	\$2,905,827
	Roanoke and Alleghany	\$210,384	\$114,200	\$209,575	\$600,128	\$927,359
	Southwest	\$612,686	\$1,018,232	\$1,126,086	\$1,319,473	\$2,101,865
	Tidewater	\$18,037,096	\$17,727,896	\$19,444,046	\$20,669,571	\$23,797,510
ICF/ID Facilities - Private		\$116,991,747	\$117,709,227	\$116,891,172	\$123,225,488	\$126,073,714
	Central	\$16,059,277	\$16,119,557	\$17,090,973	\$16,665,170	\$20,059,897
	Charlottesville Western	\$16,727,738	\$16,315,411	\$14,824,308	\$16,679,931	\$12,544,048
	Northern and Winchester	\$19,359,998	\$20,137,365	\$20,111,805	\$21,273,827	\$24,784,004
	Roanoke and Alleghany	\$5,937,340	\$6,236,423	\$6,101,245	\$6,653,280	\$6,684,851
	Southwest	\$2,257,094	\$2,163,125	\$1,933,712	\$2,466,952	\$1,927,721
	Tidewater	\$56,650,301	\$56,737,347	\$56,829,129	\$59,486,328	\$60,073,192
Nursing Facility		\$102,058,817	\$113,642,966	\$146,143,385	\$202,985,117	\$255,580,793
	Central	\$35,275,697	\$38,719,394	\$53,236,403	\$65,772,195	\$82,330,674
	Charlottesville Western	\$12,404,566	\$13,596,310	\$17,410,649	\$26,317,403	\$32,671,343
	Northern and Winchester	\$20,418,458	\$23,815,334	\$27,952,810	\$43,900,980	\$50,435,503
	Roanoke and Alleghany	\$11,760,348	\$13,787,910	\$17,202,722	\$24,815,563	\$31,332,973
	Southwest	\$3,408,072	\$4,162,680	\$5,438,395	\$8,896,078	\$10,692,470
	Tidewater	\$18,791,676	\$19,561,338	\$24,902,406	\$33,282,898	\$48,117,830

## Expenditures by Service Category and Region

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Community-Based Services		\$1,091,008,023	\$1,286,105,588	\$1,789,126,747	\$1,905,748,695	\$2,135,064,845
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		\$38,185	\$51,510	\$57,173	\$159,132	\$184,056
	Central	\$10,042	\$856	\$1,091	\$19,337	\$20,898
	Charlottesville Western	\$2,718	\$0	\$0	\$3,016	\$3,080
	Northern and Winchester	\$20,371	\$48,736	\$45,174	\$125,614	\$116,314
	Roanoke and Alleghany	\$3,103	\$171	\$3,102	\$4,043	(\$64)
	Southwest	\$0	\$0	\$0	\$0	\$0
	Tidewater	\$1,952	\$1,747	\$7,807	\$7,123	\$43,828
Attendant Care- Agency Directed		\$47,889,833	\$58,338,064	\$71,246,434	\$78,043,918	\$88,894,229
	Central	\$4,275,530	\$5,128,119	\$6,482,219	\$8,122,531	\$10,799,042
	Charlottesville Western	\$2,876,245	\$2,935,326	\$3,360,699	\$3,883,007	\$4,656,719
	Northern and Winchester	\$33,765,243	\$41,898,087	\$52,354,921	\$54,725,223	\$58,333,798
	Roanoke and Alleghany	\$569,441	\$595,431	\$721,191	\$966,196	\$1,539,517
	Southwest	\$241,414	\$245,526	\$241,156	\$240,425	\$249,777
	Tidewater	\$6,161,960	\$7,535,574	\$8,086,248	\$10,106,536	\$13,315,376
Attendant Care- Consumer Directed		\$159,796,533	\$204,020,714	\$268,940,070	\$265,823,096	\$285,683,392
	Central	\$40,959,276	\$53,388,610	\$70,338,346	\$68,818,495	\$73,785,156
	Charlottesville Western	\$25,885,311	\$31,599,860	\$40,824,612	\$40,247,203	\$43,486,327
	Northern and Winchester	\$46,030,310	\$58,648,661	\$78,066,788	\$78,436,749	\$86,046,161
	Roanoke and Alleghany	\$14,080,875	\$17,443,364	\$23,108,850	\$23,066,231	\$24,420,945
	Southwest	\$9,821,463	\$12,047,016	\$15,312,056	\$14,702,398	\$15,343,007
	Tidewater	\$23,019,297	\$30,893,203	\$41,289,418	\$40,552,019	\$42,601,796
Consumer Direction Facilitation		\$4,269,849	\$5,094,689	\$5,078,051	\$4,504,210	\$7,042,550
	Central	\$1,106,337	\$1,320,736	\$1,253,888	\$1,091,497	\$1,613,185
	Charlottesville Western	\$700,781	\$830,855	\$783,221	\$662,492	\$955,525
	Northern and Winchester	\$1,192,682	\$1,451,209	\$1,474,858	\$1,350,963	\$2,171,317
	Roanoke and Alleghany	\$478,121	\$535,518	\$573,222	\$461,642	\$687,773
	Southwest	\$220,965	\$228,010	\$247,806	\$229,461	\$293,793
	Tidewater	\$570,963	\$728,362	\$745,056	\$708,155	\$1,320,957
Skilled/Private Duty Nursing		\$37,538,164	\$41,970,259	\$74,257,772	\$86,241,805	\$101,860,207
	Central	\$8,619,896	\$8,892,737	\$16,559,290	\$21,331,655	\$25,462,376
	Charlottesville Western	\$927,328	\$975,239	\$1,070,190	\$1,688,294	\$2,429,199
	Northern and Winchester	\$19,862,977	\$23,992,922	\$42,438,813	\$49,037,613	\$54,250,086
	Roanoke and Alleghany	\$694,332	\$736,444	\$1,471,607	\$1,349,418	\$2,569,695
	Southwest	\$1,150,451	\$1,138,131	\$2,102,497	\$2,201,524	\$3,518,349
	Tidewater	\$6,283,179	\$6,234,785	\$10,615,374	\$10,633,301	\$13,630,502
EPSDT Skilled Nursing		\$3,026,994	\$2,761,863	\$5,476,327	\$5,842,711	\$5,839,369
	Central	\$780,019	\$575,333	\$789,768	\$878,916	\$1,161,932
	Charlottesville Western	\$76,411	\$18,762	\$17,814	\$55,849	\$122,541
	Northern and Winchester	\$1,870,928	\$1,926,447	\$4,355,719	\$4,453,365	\$3,934,994
	Roanoke and Alleghany	\$28,954	\$31,657	\$4,352	\$70,792	\$98,469
	Southwest	\$0	\$0	\$0	\$80,409	\$0
	Tidewater	\$270,682	\$209,663	\$308,673	\$303,379	\$521,432
Habilitation Services		\$836,810,053	\$972,575,552	\$1,361,977,578	\$1,462,808,389	\$1,643,599,268
	Central	\$225,094,850	\$263,280,444	\$375,167,184	\$405,828,621	\$449,414,884
	Charlottesville Western	\$109,773,590	\$125,763,774	\$163,044,911	\$173,173,960	\$188,448,445
	Northern and Winchester	\$175,309,301	\$212,436,027	\$312,038,305	\$345,686,615	\$406,901,869
	Roanoke and Alleghany	\$81,347,775	\$91,930,013	\$120,795,716	\$122,411,796	\$134,635,515
	Southwest	\$46,820,662	\$52,942,823	\$72,021,422	\$72,362,415	\$80,300,825
	Tidewater	\$198,463,875	\$226,222,471	\$318,910,040	\$343,344,981	\$383,897,730
Other Waiver Services		\$1,638,413	\$1,292,938	\$2,093,342	\$2,325,433	\$1,961,775
	Central	\$394,755	\$280,066	\$368,566	\$431,990	\$392,915
	Charlottesville Western	\$238,088	\$153,450	\$263,454	\$291,663	\$270,816
	Northern and Winchester	\$596,967	\$521,274	\$919,898	\$1,102,738	\$769,092
	Roanoke and Alleghany	\$70,033	\$66,967	\$76,150	\$104,415	\$117,974
	Southwest	\$39,063	\$62,427	\$55,774	\$53,193	\$53,530
	Tidewater	\$299,508	\$208,754	\$409,500	\$341,434	\$357,448

## Expenditures by Service Category and Region

			Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Case Management			\$71,661,409	\$72,158,990	\$84,895,323	\$83,556,214	\$87,312,362
DD Case Management			\$5,696,255	\$6,336,605	\$11,302,166	\$12,436,366	\$15,310,509
	Central		\$1,418,271	\$1,596,491	\$2,873,802	\$3,195,368	\$4,017,971
	Charlottesville Western		\$920,675	\$925,162	\$1,470,782	\$1,780,367	\$2,143,527
	Northern and Winchester		\$1,433,078	\$1,600,040	\$3,315,740	\$3,626,814	\$4,219,063
	Roanoke and Alleghany		\$583,876	\$736,228	\$1,104,835	\$1,129,199	\$1,402,998
	Southwest		\$187,145	\$264,553	\$613,740	\$835,220	\$1,001,278
	Tidewater		\$1,153,210	\$1,214,132	\$1,923,267	\$1,869,398	\$2,525,671
ID/MR Case Management			\$60,163,248	\$60,252,331	\$68,146,378	\$66,750,564	\$67,705,811
	Central		\$16,672,044	\$17,612,563	\$19,792,773	\$19,135,270	\$19,385,234
	Charlottesville Western		\$8,791,313	\$8,338,915	\$9,005,058	\$9,134,749	\$8,808,992
	Northern and Winchester		\$11,501,170	\$11,711,285	\$13,995,963	\$13,462,780	\$14,301,174
	Roanoke and Alleghany		\$6,260,889	\$6,332,504	\$6,674,529	\$6,476,031	\$6,584,032
	Southwest		\$4,145,244	\$4,428,676	\$4,460,082	\$4,246,471	\$4,336,829
	Tidewater		\$12,792,588	\$11,828,388	\$14,217,972	\$14,295,264	\$14,289,550
Mental Health Case Management			\$2,005,132	\$2,006,959	\$2,037,098	\$2,211,679	\$2,208,764
	Central		\$528,930	\$475,667	\$484,972	\$518,642	\$407,714
	Charlottesville Western		\$382,658	\$373,636	\$325,876	\$367,310	\$504,079
	Northern and Winchester		\$287,647	\$282,992	\$293,032	\$231,487	\$139,945
	Roanoke and Alleghany		\$342,825	\$325,355	\$310,891	\$561,641	\$494,032
	Southwest		\$267,825	\$287,694	\$353,515	\$348,210	\$400,001
	Tidewater		\$195,247	\$261,614	\$268,812	\$184,390	\$262,994
Maternal/Infant Care Case Management			\$19,885	\$23,214	(\$1,120)	\$121	\$0
	Central		\$182	\$1,403	(\$137)	\$0	\$0
	Charlottesville Western		\$839	\$132	(\$495)	\$0	\$0
	Northern and Winchester		\$4,812	\$6,729	(\$329)	\$0	\$0
	Roanoke and Alleghany		\$1,750	\$801	(\$55)	\$0	\$0
	Southwest		\$3,219	\$888	(\$406)	\$0	\$0
	Tidewater		\$9,083	\$13,261	\$303	\$121	\$0
Treatment Foster Care Case Management			\$3,776,890	\$3,539,882	\$3,410,800	\$2,157,483	\$2,087,279
	Central		\$1,013,020	\$973,253	\$864,493	\$601,552	\$524,311
	Charlottesville Western		\$805,376	\$649,757	\$636,819	\$407,309	\$401,513
	Northern and Winchester		\$352,740	\$327,638	\$380,864	\$222,746	\$174,691
	Roanoke and Alleghany		\$823,484	\$785,678	\$790,957	\$473,306	\$365,439
	Southwest		\$251,546	\$273,330	\$271,342	\$171,263	\$302,133
	Tidewater		\$530,724	\$530,225	\$466,326	\$281,308	\$319,192
Mental Health Services			\$129,298,520	\$124,562,259	\$130,788,485	\$145,738,421	\$179,940,617
Institutional Services			\$93,656,071	\$89,461,040	\$95,500,274	\$96,973,750	\$141,417,350
Mental Hospital - State			\$16,897,649	\$18,028,560	\$17,755,581	\$15,102,873	\$14,709,301
	Central		\$8,746,343	\$8,506,540	\$8,991,844	\$8,541,890	\$7,437,044
	Charlottesville Western		\$1,608,974	\$1,731,420	\$2,245,019	\$1,611,850	\$1,390,021
	Northern and Winchester		\$415,528	\$1,002,131	\$556,133	\$628,384	\$472,262
	Roanoke and Alleghany		\$448,331	\$436,427	\$356,318	\$84,070	\$468,514
	Southwest		\$2,278,150	\$2,228,256	\$2,021,406	\$1,295,165	\$2,025,064
	Tidewater		\$3,400,324	\$4,123,786	\$3,584,860	\$2,941,514	\$2,916,397
Mental Hospital - Private			\$1,277,810	\$803,776	\$1,087,630	\$1,118,801	\$3,802,704
	Central		\$317,290	\$153,847	\$227,916	\$256,524	\$1,197,897
	Charlottesville Western		\$177,449	\$74,196	\$169,671	\$209,588	\$498,555
	Northern and Winchester		\$367,513	\$210,700	\$198,467	\$205,523	\$597,155
	Roanoke and Alleghany		\$115,691	\$145,170	\$167,211	\$31,114	\$345,409
	Southwest		\$30,291	\$22,953	\$123,384	\$107,351	\$178,370
	Tidewater		\$269,576	\$196,911	\$200,980	\$308,702	\$985,317
Residential Treatment Centers - Level C			\$75,480,612	\$70,628,704	\$76,657,064	\$80,752,076	\$122,905,346
	Central		\$20,403,317	\$18,956,292	\$19,547,469	\$18,174,738	\$31,289,849
	Charlottesville Western		\$14,787,615	\$13,549,949	\$15,032,226	\$16,643,109	\$24,538,292
	Northern and Winchester		\$15,206,428	\$14,576,862	\$15,483,798	\$16,346,355	\$24,556,464
	Roanoke and Alleghany		\$8,376,987	\$8,113,732	\$10,709,559	\$12,183,102	\$16,249,483
	Southwest		\$4,382,823	\$4,892,346	\$5,778,005	\$7,447,946	\$8,698,111
	Tidewater		\$12,323,442	\$10,539,523	\$10,106,007	\$9,956,826	\$17,573,147
Community-Based Services			\$35,642,450	\$35,101,219	\$35,288,211	\$48,764,671	\$38,523,267
Intensive In-Home Treatment			\$651,810	\$525,830	\$238,689	\$150,445	\$262,238
	Central		\$162,129	\$121,313	\$64,607	\$58,867	\$97,680
	Charlottesville Western		\$110,205	\$101,093	\$55,656	\$28,522	\$66,797
	Northern and Winchester		\$110,940	\$64,933	\$38,796	\$17,641	\$19,008
	Roanoke and Alleghany		\$100,230	\$27,278	\$6,953	\$3,686	\$12,623
	Southwest		\$19,380	\$22,005	\$3,780	\$2,430	\$2,970
	Tidewater		\$148,926	\$189,210	\$68,899	\$39,300	\$63,161

## Expenditures by Service Category and Region

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Therapeutic Day Treatment		\$100,315	\$17,197	(\$2,991)	\$41	\$0
	Central	\$27,324	\$5,005	\$119	\$41	\$0
	Charlottesville Western	\$11,176	\$82	\$196	\$0	\$0
	Northern and Winchester	\$15,019	\$78	(\$3,648)	\$0	\$0
	Roanoke and Alleghany	\$18,082	\$1,721	\$137	\$0	\$0
	Southwest	\$24,585	\$589	\$123	\$0	\$0
	Tidewater	\$4,128	\$9,722	\$82	\$0	\$0
Mental Health Skill Building Services		\$2,599,791	\$3,188,239	\$3,441,733	\$2,621,476	\$1,830,847
	Central	\$988,457	\$1,123,116	\$1,181,574	\$868,767	\$727,638
	Charlottesville Western	\$240,455	\$291,269	\$280,856	\$232,683	\$222,008
	Northern and Winchester	\$56,815	\$72,488	\$98,591	\$46,262	\$9,312
	Roanoke and Alleghany	\$579,317	\$580,341	\$720,302	\$610,151	\$336,250
	Southwest	\$70,301	\$60,584	\$79,672	\$74,691	\$33,708
	Tidewater	\$664,446	\$1,060,441	\$1,080,739	\$788,922	\$501,931
Other Behavioral Health Services		\$9,949,823	\$10,907,148	\$10,927,692	\$27,603,058	\$7,212,220
	Central	\$4,288,789	\$4,867,199	\$4,052,740	\$7,664,505	\$2,152,268
	Charlottesville Western	\$957,196	\$844,743	\$952,699	\$3,634,424	\$639,043
	Northern and Winchester	\$665,709	\$886,196	\$1,291,512	\$3,732,055	\$1,262,230
	Roanoke and Alleghany	\$2,206,433	\$2,239,150	\$2,167,456	\$4,714,879	\$1,972,703
	Southwest	\$665,231	\$578,657	\$608,865	\$2,343,338	\$376,876
	Tidewater	\$1,166,466	\$1,491,205	\$1,854,421	\$5,513,857	\$809,100
Residential Treatment Centers - Level A/B		\$9,646,467	\$10,261,322	\$10,796,967	\$9,777,815	\$12,603,758
	Central	\$3,591,522	\$2,786,444	\$3,106,878	\$3,046,765	\$3,841,245
	Charlottesville Western	\$1,727,305	\$2,172,966	\$2,399,102	\$1,981,305	\$2,581,845
	Northern and Winchester	\$841,597	\$1,054,230	\$1,180,278	\$972,267	\$1,483,295
	Roanoke and Alleghany	\$1,870,656	\$2,115,755	\$2,003,375	\$2,280,151	\$2,243,773
	Southwest	\$376,777	\$351,225	\$652,717	\$456,889	\$895,884
	Tidewater	\$1,238,610	\$1,780,702	\$1,454,618	\$1,040,439	\$1,557,716
EPSDT Specialty Services		\$12,694,243	\$10,201,482	\$9,886,120	\$8,611,836	\$16,614,203
	Central	\$2,710,569	\$2,116,160	\$2,277,595	\$2,965,278	\$6,087,130
	Charlottesville Western	\$1,803,439	\$2,006,437	\$2,023,296	\$1,590,580	\$3,156,178
	Northern and Winchester	\$6,313,014	\$4,143,298	\$3,569,351	\$2,054,595	\$4,138,690
	Roanoke and Alleghany	\$742,537	\$703,571	\$618,549	\$558,247	\$1,069,933
	Southwest	\$311,207	\$434,233	\$649,921	\$501,789	\$985,996
	Tidewater	\$813,477	\$797,784	\$747,409	\$941,347	\$1,176,277

Expenditures by Eligibility Category	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>	<b>\$14,820,790,420</b>	<b>\$16,736,834,470</b>	<b>\$19,979,502,454</b>	<b>\$19,099,111,621</b>	<b>\$20,537,269,447</b>
Aged	\$2,442,158,445	\$2,666,492,928	\$3,155,254,169	\$3,066,997,143	\$3,662,301,154
Disabled	\$4,717,547,884	\$5,136,208,765	\$6,020,614,402	\$5,519,795,678	\$6,106,272,346
BCC	\$16,866,411	\$17,115,166	\$18,635,442	\$14,209,640	\$12,243,175
Emer Svcs	\$27,655,588	\$23,462,755	\$30,633,137	\$40,876,531	\$50,704,955
QMB Only	\$138,234,619	\$146,070,058	\$147,551,620	\$129,085,758	\$189,889,232
Low Income Children	\$1,894,733,793	\$2,022,469,156	\$2,314,942,914	\$2,012,040,899	\$2,217,519,006
Foster Care	\$92,272,044	\$99,839,185	\$118,829,014	\$111,755,998	\$127,263,150
Adoptive Asst	\$89,569,964	\$90,674,439	\$102,610,214	\$97,085,449	\$98,122,876
Low Income Adults	\$792,603,166	\$949,995,044	\$1,137,780,532	\$977,875,144	\$1,032,315,665
Pregnant Women	\$239,192,095	\$213,035,425	\$244,782,037	\$269,372,451	\$327,924,610
Emer Svcs PW	\$23,555,388	\$8,881,486	\$1,582,169	\$493,196	\$269,443
Refugee	\$5,032	\$476,872	\$26,085	\$30,927	\$146,302
DOC	\$6,481,631	\$6,598,356	\$6,454,450	\$7,901,790	\$8,703,056
Plan First	\$1,386,719	\$913,759	\$2,478,075	\$1,105,241	\$541,759
GAP for SMI	(\$3,543)	(\$5,218)	(\$2,372)	\$1,484	\$0
ACA Expansion	\$3,844,350,715	\$4,798,069,012	\$5,984,341,494	\$6,151,023,015	\$5,848,375,559
ACA Limited Benefit	\$51,850,195	\$49,072,029	\$61,816,378	\$77,552,559	\$103,326,067
FAMIS	\$198,217,833	\$201,403,073	\$226,853,573	\$242,787,988	\$297,940,481
FAMIS MOMS	\$20,648,263	\$20,192,707	\$24,739,757	28839995	\$41,234,006
FAMIS Pre-Natal	\$0	\$38,994,502	\$72,786,967	79243560	\$93,169,843
MCHIP	\$223,464,180	\$246,874,971	\$306,792,395	\$271,037,175	\$319,006,762



## Expenditures by Eligibility Category and Service Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>		<b>\$14,820,790,420</b>	<b>\$16,736,834,470</b>	<b>\$19,979,502,454</b>	<b>\$19,099,111,621</b>	<b>\$20,537,269,447</b>
<b>Aged</b>		<b>\$2,442,158,445</b>	<b>\$2,666,492,928</b>	<b>\$3,155,254,169</b>	<b>\$3,066,997,143</b>	<b>\$3,662,301,154</b>
	MCO Capitation Payments - ABD	\$0	\$0	\$0	\$0	\$0
	MCO Capitation Payments - CCC	(\$54,841)	\$0	\$0	\$0	\$0
	MCO Capitation Payments - CCC Plus	\$1,833,308,346	\$2,016,924,648	\$2,413,206,750	\$2,192,660,336	\$2,550,540,339
	PACE	\$66,174,525	\$71,241,148	\$79,220,466	\$93,460,922	\$109,958,192
	Inpatient Hospital	\$5,239,720	\$9,700,602	\$7,629,380	\$6,213,616	\$12,183,719
	Outpatient Hospital	\$1,115,857	\$2,123,943	\$1,602,300	\$1,861,892	\$2,346,351
	Prescribed Drugs	\$460,251	\$484,321	\$613,162	\$1,090,583	\$1,725,338
	Lab/X-ray	\$46,161	\$36,007	\$36,167	\$40,995	\$63,256
	Physicians	\$1,410,585	\$1,773,806	\$1,461,281	\$1,606,645	\$2,267,261
	Other Practitioners	\$155,012	\$198,872	\$229,719	\$410,569	\$639,674
	Clinic Services	\$1,391,370	\$1,326,228	\$3,212,655	\$50,940,689	\$54,166,237
	EPSDT Screenings	\$225	\$188	\$30	\$0	\$0
	Early Intervention Services	\$493	\$0	\$0	\$226	\$350
	Mental Health Clinics	\$32,023	\$18,247	\$5,312	\$4,566	\$8,145
	Dental	\$981,860	\$6,382,167	\$10,921,549	\$13,227,779	\$17,010,879
	Home Health	\$28,844	\$34,374	\$27,197	\$15,552	\$29,427
	Hospice Benefits	\$10,075,291	\$7,133,005	\$7,781,062	\$9,260,665	\$11,690,462
	Durable Medical Equipment	\$263,177	\$196,894	\$172,837	\$215,534	\$361,887
	Emergency Transportation	\$61,797	\$74,430	\$68,183	\$51,109	\$62,922
	Non-Emergency Transportation	\$7,766,123	\$7,581,253	\$7,062,545	\$8,177,675	\$9,651,995
	Medicare Premiums Part A&B	\$153,183,029	\$169,179,113	\$179,118,292	\$151,428,936	\$213,276,674
	Medicare Premiums Part D Clawback	\$145,686,259	\$142,538,099	\$163,094,834	\$179,667,894	\$221,272,722
	ICF/ID Facilities - Public	\$6,228,643	\$5,473,451	\$5,729,780	\$7,662,642	\$12,835,415
	ICF/ID Facilities - Private	\$18,022,674	\$16,700,252	\$16,227,890	\$18,203,160	\$23,853,584
	Nursing Facility	\$76,007,249	\$81,356,424	\$99,773,960	\$147,950,017	\$191,295,240
	ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
	Adult Day Care Services	\$24,706	\$46,748	\$57,173	\$148,387	\$158,586
	Attendant Care- Agency Directed	\$5,696,010	\$5,567,233	\$5,561,629	\$10,900,476	\$15,856,775
	Attendant Care- Consumer Directed	\$5,235,714	\$5,230,096	\$6,543,212	\$8,423,097	\$10,564,255
	Consumer Direction Facilitation	\$240,690	\$261,443	\$262,471	\$271,589	\$442,437
	Skilled/Private Duty Nursing	\$2,243,632	\$2,822,658	\$4,518,253	\$4,908,421	\$7,379,166
	Habilitation Services	\$88,761,383	\$100,497,338	\$130,021,035	\$148,857,313	\$179,329,288
	Other Waiver Services	\$42,267	\$22,037	\$79,070	\$61,816	\$72,234
	DD/FIS Case Management	\$16,263	\$19,479	\$65,519	\$99,879	\$164,200
	ID/CL Case Management	\$4,251,657	\$4,184,655	\$4,455,072	\$4,801,476	\$5,531,730
	Mental Health Case Management	\$115,581	\$121,294	\$118,274	\$144,720	\$191,736
	Mental Hospital - State	\$7,588,229	\$6,781,857	\$5,896,908	\$3,861,416	\$6,596,535
	Mental Hospital - Private	\$0	\$0	\$46,748	\$0	\$1,676
	Residential Treatment Centers - Level C	\$0	\$0	\$0	\$13,102	\$0
	Therapeutic Day Treatment	\$0	\$0	\$0	\$0	\$0
	Mental Health Skill Building Services	\$87,194	\$124,685	\$147,832	\$125,761	\$174,284
	Other Behavioral Health Services	\$270,444	\$335,936	\$285,624	\$207,665	\$598,185
	EPSDT Specialty Services	\$0	\$0	\$0	\$20,021	\$0



## Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Disabled	\$4,717,547,884	\$5,136,208,765	\$6,020,614,402	\$5,519,795,678	\$6,106,272,346
MCO Capitation Payments - ABD	(\$59,418)	\$0	\$0	(\$77,739)	\$0
MCO Capitation Payments - CCC	(\$8,143)	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$3,196,047,035	\$3,421,030,811	\$3,807,754,748	\$3,179,926,314	\$3,518,801,442
PACE	\$15,525,954	\$18,538,451	\$21,935,558	\$26,121,778	\$27,115,024
Inpatient Hospital	\$19,424,871	\$15,610,942	\$13,121,641	\$18,465,548	\$23,150,895
Outpatient Hospital	\$5,462,090	\$3,675,338	\$3,681,408	\$4,559,547	\$4,653,269
Prescribed Drugs	\$5,349,717	\$5,581,732	\$6,372,702	\$6,965,952	\$9,706,620
Lab/X-ray	\$289,171	\$237,915	\$243,595	\$247,001	\$258,528
Physicians	\$4,885,641	\$3,825,954	\$3,746,974	\$4,111,467	\$4,645,634
Other Practitioners	\$821,385	\$676,714	\$592,768	\$778,324	\$1,320,357
Clinic Services	\$3,414,496	\$3,018,257	\$5,221,699	\$46,785,715	\$48,207,891
EPSDT Screenings	\$14,106	\$16,714	\$10,196	\$15,530	\$18,377
Early Intervention Services	\$200,286	\$109,922	\$91,235	\$84,275	\$107,243
School-Based Services	\$5,257,463	\$5,955,180	\$6,858,334	\$6,272,232	\$6,571,029
Mental Health Clinics	\$524,461	\$1,072,593	\$496,656	\$367,458	\$407,409
Dental	\$8,877,846	\$16,996,237	\$25,334,571	\$27,938,440	\$31,374,519
Home Health	\$84,454	\$80,576	\$34,217	\$34,683	\$41,307
Hospice Benefits	\$1,449,703	\$1,316,499	\$1,179,096	\$1,261,850	\$1,829,840
Durable Medical Equipment	\$2,006,882	\$1,645,582	\$1,756,729	\$1,531,801	\$2,205,790
Emergency Transportation	\$219,506	\$183,433	\$194,673	\$177,918	\$194,442
Non-Emergency Transportation	\$52,556,251	\$53,880,604	\$52,876,209	\$59,032,375	\$63,865,355
Health Insurance Premium Payments	\$8,348,428	\$7,925,198	\$8,285,159	\$7,932,778	\$7,963,178
Medicare Premiums Part A&B	\$95,272,034	\$107,645,090	\$113,483,249	\$88,211,653	\$111,238,449
Medicare Premiums Part D Clawback	\$109,079,718	\$109,433,830	\$124,729,751	\$128,362,482	\$140,215,997
ICF/ID Facilities - Public	\$17,281,389	\$18,421,794	\$20,538,385	\$20,507,947	\$24,852,468
ICF/ID Facilities - Private	\$93,248,963	\$94,840,320	\$94,493,802	\$97,255,468	\$94,118,458
Nursing Facility	\$19,925,635	\$22,174,951	\$34,065,112	\$42,824,041	\$53,603,996
ACR Intensive Assisted Living	\$0	\$0	\$0	\$9,461	\$10,162
Adult Day Care Services	\$10,714	\$0	\$0	\$0	\$0
Attendant Care- Agency Directed	\$39,720,973	\$49,777,154	\$61,449,995	\$63,468,563	\$68,602,170
Attendant Care- Consumer Directed	\$146,648,851	\$187,918,619	\$246,943,901	\$242,129,733	\$258,805,286
Consumer Direction Facilitation	\$3,624,859	\$4,238,087	\$4,145,895	\$3,807,361	\$6,107,023
Skilled/Private Duty Nursing	\$34,132,469	\$38,124,232	\$66,652,270	\$77,301,013	\$89,268,365
EPSDT Skilled Nursing	\$2,712,074	\$2,200,698	\$4,885,854	\$5,319,240	\$5,478,986
Habilitation Services	\$727,142,774	\$843,558,329	\$1,182,897,028	\$1,253,425,441	\$1,390,705,892
Other Waiver Services	\$1,517,017	\$1,203,547	\$1,904,885	\$2,177,197	\$1,776,576
DD/FIS Case Management	\$5,101,324	\$5,594,212	\$9,845,173	\$10,831,668	\$13,119,971
ID/CL Case Management	\$52,589,586	\$52,439,012	\$59,430,489	\$57,758,767	\$57,984,991
Mental Health Case Management	\$890,461	\$784,273	\$658,631	\$622,182	\$776,493
Maternal/Infant Care Case Management	\$12	\$211	\$0	\$0	\$0
Treatment Foster Care Case Management	\$129,419	\$147,197	\$141,299	\$76,944	\$96,475
Mental Hospital - State	\$8,987,025	\$10,712,665	\$11,322,619	\$10,294,859	\$6,715,709
Mental Hospital - Private	\$69,288	\$124,731	\$97,472	\$54,291	\$337,977
Residential Treatment Centers - Level C	\$13,377,154	\$11,723,998	\$10,437,430	\$11,551,537	\$14,453,596
Intensive In-Home Treatment	\$168,495	\$163,072	\$109,479	\$28,573	\$58,107
Therapeutic Day Treatment	\$16,287	\$3,986	\$0	\$0	\$0
Mental Health Skill Building Services	\$1,743,642	\$1,659,760	\$1,370,626	\$1,116,206	\$984,321
Other Behavioral Health Services	\$2,716,221	\$2,694,297	\$2,661,627	\$3,609,121	\$2,903,441
Residential Treatment Centers - Level A/B	\$1,075,225	\$1,076,262	\$1,104,937	\$699,599	\$940,611
EPSDT Specialty Services	\$9,674,090	\$8,169,788	\$7,456,325	\$5,819,083	\$10,678,679

**Expenditures by Eligibility Category and Service Category**

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
BCC	\$16,866,411	\$17,115,166	\$18,635,442	\$14,209,640	\$12,243,175
MCO Capitation Payments - ABD	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$16,021,275	\$16,309,111	\$17,418,038	\$12,943,152	\$11,158,693
Inpatient Hospital	\$145,529	\$17,084	\$68,112	\$140,272	\$108,971
Outpatient Hospital	\$252,014	\$182,509	\$274,429	\$231,024	\$310,074
Prescribed Drugs	\$58,955	\$19,901	\$2,915	\$47,172	\$75,632
Lab/X-ray	\$22,299	\$15,560	\$8,407	\$16,146	\$14,353
Physicians	\$159,554	\$79,440	\$96,325	\$74,655	\$218,294
Other Practitioners	\$3,561	\$1,771	\$1,779	\$4,797	\$5,106
Clinic Services	\$1,445	\$5,187	\$6,393	\$21,923	\$27,362
EPSDT Screenings	\$0	\$0	\$0	\$0	\$0
School-Based Services	\$0	\$0	\$0	\$0	\$0
Mental Health Clinics	\$138	\$262	\$0	\$332	\$634
Dental	\$27,244	\$99,580	\$193,888	\$166,926	\$184,299
Home Health	\$674	\$835	\$0	\$0	\$384
Hospice Benefits	\$0	\$0	\$0	\$0	\$7,999
Durable Medical Equipment	\$309	(\$64)	\$736	\$110	\$702
Emergency Transportation	\$479	\$179	\$173	\$737	\$473
Non-Emergency Transportation	\$440	\$154	\$127	\$367	\$305
Medicare Premiums Part A&B	\$91,157	\$204,940	\$299,717	\$218,894	\$29,436
Medicare Premiums Part D Clawback	\$72,172	\$174,290	\$262,281	\$332,285	\$96,647
Nursing Facility	\$6,162	\$0	\$0	\$10,112	\$0
Attendant Care- Agency Directed	\$0	\$0	\$0	\$0	\$0
Attendant Care- Consumer Directed	\$0	\$3,190	\$1,873	\$0	\$3,810
Consumer Direction Facilitation	\$0	\$627	\$125	\$0	\$0
Other Waiver Services	\$0	\$0	\$0	\$0	\$0
ID/MR Case Management	\$0	\$0	\$0	\$0	\$0
Mental Health Case Management	\$2,612	\$367	\$0	\$735	\$0
Maternal/Infant Care Case Management	\$0	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$0	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	\$0	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$391	\$243	\$124	\$0	\$0

## Expenditures by Eligibility Category and Service Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Emer Svcs</b>		<b>\$27,655,588</b>	<b>\$23,462,755</b>	<b>\$30,633,137</b>	<b>\$40,876,531</b>	<b>\$50,704,955</b>
	MCO Capitation Payments - CCC Plus	\$0	\$0	\$0	\$0	\$0
	Inpatient Hospital	\$21,924,392	\$17,909,545	\$20,610,813	\$26,531,799	\$36,050,151
	Outpatient Hospital	\$1,575,115	\$1,662,545	\$5,108,199	\$8,577,116	\$8,159,244
	Prescribed Drugs	\$0	\$0	\$0	\$0	\$206
	Lab/X-ray	\$73,381	\$81,963	\$185,375	\$386,398	\$504,920
	Physicians	\$1,620,643	\$1,469,098	\$2,386,779	\$3,165,791	\$3,705,664
	Other Practitioners	\$53,686	\$47,987	\$83,183	\$130,762	\$199,833
	Clinic Services	\$2,387,343	\$2,252,824	\$2,110,490	\$1,873,234	\$1,785,197
	EPSDT Screenings	\$0	\$0	\$11	\$208	\$0
	Early Intervention Services	\$0	\$0	\$34	\$0	\$0
	Mental Health Clinics	\$0	\$0	\$0	\$0	\$364
	Dental	\$0	\$0	\$0	\$0	\$0
	Home Health	\$1,130	\$0	\$774	\$0	\$0
	Durable Medical Equipment	\$120	\$1,418	\$1,008	\$123	\$199
	Emergency Transportation	\$19,780	\$37,375	\$88,624	\$110,564	\$129,500
	Non-Emergency Transportation	\$0	\$0	\$782	\$5,064	(\$98)
	Medicare Premiums Part A&B	\$0	\$0	\$57,064	\$93,601	\$169,776
	Mental Hospital - Private	\$0	\$0	\$0	\$0	\$0
	Other Behavioral Health Services	\$0	\$0	\$0	\$0	\$0
	Nursing Facility	\$0	\$0	\$0	\$1,873	\$0
<b>QMB Only</b>		<b>\$138,234,619</b>	<b>\$146,070,058</b>	<b>\$147,551,620</b>	<b>\$129,085,758</b>	<b>\$189,889,232</b>
	MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$0
	Inpatient Hospital	\$2,959,030	\$2,778,360	\$2,620,161	\$3,267,100	\$4,639,772
	Outpatient Hospital	\$4,988,457	\$4,648,134	\$4,766,634	\$5,054,150	\$6,155,420
	Prescribed Drugs	\$0	\$0	\$0	\$0	\$0
	Lab/X-ray	\$16,414	\$17,200	\$17,607	\$34,983	\$34,741
	Physicians	\$5,115,266	\$4,482,872	\$4,396,679	\$4,745,666	\$6,364,664
	Other Practitioners	\$554,279	\$507,289	\$619,987	\$915,936	\$1,198,767
	Clinic Services	\$3,365,477	\$3,080,609	\$3,212,623	\$5,437,770	\$6,935,462
	Early Intervention Services	\$0	\$36	\$0	\$42	\$1,791
	Mental Health Clinics	\$97,833	\$67,268	\$22,152	\$14,861	\$28,365
	Dental	\$71	\$33	\$3	\$2	\$55
	Home Health	\$0	\$454	\$0	\$442	\$0
	Hospice Benefits	\$112	\$179	\$0	\$11	\$0
	Durable Medical Equipment	\$1,723,542	\$1,644,974	\$1,613,237	\$1,205,730	\$1,113,991
	Emergency Transportation	\$15,627	\$23,706	\$16,388	\$8,867	\$9,563
	Non-Emergency Transportation	\$828	\$1,631	\$35,465	\$159,875	(\$1,401)
	Health Insurance Premium Payments	\$2,533	\$2,652	\$2,844	\$3,097	\$3,407
	Medicare Premiums Part A&B	\$119,372,041	\$128,790,225	\$130,205,065	\$108,206,854	\$163,361,044
	Medicare Premiums Part D Clawback	\$0	\$0	(\$4,598)	\$0	\$0
	Nursing Facility	\$22,690	\$23,801	\$25,452	\$29,326	\$36,916
	Attendant Care- Agency Directed	\$0	\$0	\$0	\$5	\$0
	Attendant Care- Consumer Directed	\$0	\$0	\$0	\$0	\$0
	Habilitation Services	\$6	\$0	\$0	\$0	\$0
	Other Waiver Services	\$0	\$634	\$386	\$1,017	(\$55)

## Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Mental Health Case Management	\$0	\$0	\$0	\$0	\$0
Mental Hospital - State	\$201	\$0	\$0	\$0	\$13
Mental Hospital - Private	\$212	\$0	\$1,535	\$0	\$6,717
Mental Health Skill Building Services	\$0	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$0	\$0	\$0	\$0	\$0
EPSDT Specialty Services	\$0	\$0	\$0	\$25	\$0
<b>Low Income Children</b>	<b>\$1,894,733,793</b>	<b>\$2,022,469,156</b>	<b>\$2,314,942,914</b>	<b>\$2,012,040,899</b>	<b>\$2,217,519,006</b>
MCO Capitation Payments - LIFC	\$1,610,532,961	\$1,737,298,102	\$1,970,420,071	\$1,649,506,205	\$1,827,307,906
MCO Capitation Payments - ABD	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$29,574,398	\$37,218,403	\$46,485,423	\$45,986,060	\$55,690,886
Inpatient Hospital	\$62,260,812	\$54,288,765	\$43,768,287	\$46,723,447	\$61,874,148
Outpatient Hospital	\$3,522,273	\$3,419,390	\$3,363,802	\$6,464,521	\$6,294,330
Prescribed Drugs	\$1,605,544	\$1,509,902	\$1,386,545	\$2,513,248	\$2,515,625
Lab/X-ray	\$224,144	\$231,255	\$160,447	\$252,202	\$283,414
Physicians	\$9,293,761	\$7,968,756	\$7,131,612	\$7,460,679	\$7,012,141
Other Practitioners	\$1,611,400	\$1,401,337	\$1,240,501	\$1,395,615	\$2,269,595
Clinic Services	\$1,558,192	\$1,321,354	\$982,286	\$1,549,521	\$2,347,825
EPSDT Screenings	\$1,803,861	\$1,655,423	\$1,298,733	\$1,388,979	\$1,350,392
Early Intervention Services	\$153,611	\$120,759	\$127,706	\$244,738	\$326,718
School-Based Services	\$5,737,607	\$6,648,027	\$8,193,774	\$8,176,595	\$8,263,137
Mental Health Clinics	\$769,120	\$632,684	\$691,914	\$805,356	\$812,289
Dental	\$118,417,642	\$123,553,544	\$178,719,845	\$184,303,776	\$182,473,962
Home Health	\$18,413	\$15,194	\$5,287	\$5,823	\$6,400
Hospice Benefits	\$247,892	\$459,501	\$376,237	\$185,396	\$55,777
Durable Medical Equipment	\$2,805,267	\$1,887,171	\$1,359,519	\$782,948	\$560,720
Emergency Transportation	\$132,894	\$125,248	\$130,049	\$161,880	\$125,734
Non-Emergency Transportation	\$561,475	\$582,539	\$570,170	\$710,886	\$641,816
Health Insurance Premium Payments	\$637,048	\$548,748	\$497,068	\$593,792	\$482,430
Medicare Premiums Part A&B	\$15,239	\$61,785	\$122,289	\$76,707	\$16,937
Medicare Premiums Part D Clawback	\$12,284	\$32,291	\$106,386	\$110,994	\$46,211
ICF/ID Facilities - Private	\$2,401,977	\$2,285,603	\$2,465,463	\$2,766,055	\$3,178,220
Nursing Facility	\$64,057	\$429,002	\$189,743	\$69,938	\$129,650
Adult Day Care Services	\$0	\$0	\$0	\$0	\$0
Attendant Care- Agency Directed	\$682,191	\$675,538	\$623,569	\$434,171	\$502,347
Attendant Care- Consumer Directed	\$2,139,813	\$2,857,610	\$4,231,236	\$3,411,422	\$2,723,147
Consumer Direction Facilitation	\$149,178	\$237,405	\$289,261	\$143,163	\$100,290
Skilled/Private Duty Nursing	\$240,651	\$2,658	\$166,243	\$476,390	\$897,104
EPSDT Skilled Nursing	\$257,562	\$533,671	\$502,777	\$378,597	\$230,814
Habilitation Services	\$2,019,115	\$3,453,933	\$5,970,718	\$7,455,067	\$5,939,727
Other Waiver Services	\$34,147	\$17,961	\$19,127	\$11,010	\$11,408
DD/FIS Case Management	\$139,570	\$177,684	\$290,454	\$322,089	\$337,437
ID/CL Case Management	\$1,322,508	\$1,433,334	\$1,619,783	\$1,397,405	\$1,115,194
Mental Health Case Management	\$220,061	\$166,759	\$137,374	\$285,930	\$346,373
Maternal/Infant Care Case Management	\$9,368	\$6,634	\$506	\$121	\$0
Treatment Foster Care Case Management	\$270,771	\$340,951	\$362,609	\$223,206	\$120,030
Mental Hospital - State	\$0	\$0	\$18,421	\$33,698	\$21,163
Mental Hospital - Private	\$613,291	\$371,633	\$512,334	\$600,164	\$1,247,163
Residential Treatment Centers - Level C	\$28,544,692	\$25,017,989	\$27,109,058	\$25,593,969	\$41,432,503
Intensive In-Home Treatment	\$304,830	\$241,751	\$83,003	\$81,401	\$132,739

## Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Therapeutic Day Treatment	\$45,224	\$3,374	\$493	\$41	\$0
Mental Health Skill Building Services	\$18,409	\$32,711	\$1,214	\$4,203	\$15,878
Other Behavioral Health Services	\$237,423	\$239,739	\$178,139	\$6,143,979	(\$5,576,448)
Residential Treatment Centers - Level A/B	\$2,145,937	\$2,328,253	\$2,268,263	\$1,920,069	\$1,950,526
EPSDT Specialty Services	\$1,377,179	\$634,784	\$765,178	\$889,440	\$1,905,347
<b>Foster Care</b>	<b>\$92,272,044</b>	<b>\$99,839,185</b>	<b>\$118,829,014</b>	<b>\$111,755,998</b>	<b>\$127,263,150</b>
MCO Capitation Payments - LIFC	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - ABD	\$49,667,434	\$55,771,123	\$64,596,816	\$49,277,226	\$50,824,150
MCO Capitation Payments - CCC Plus	\$1,840,544	\$2,665,221	\$3,138,437	\$3,331,726	\$3,640,341
Inpatient Hospital	\$1,253,483	\$1,134,610	\$2,055,980	\$1,578,810	\$3,173,848
Outpatient Hospital	\$228,698	\$243,396	\$248,603	\$357,618	\$381,002
Prescribed Drugs	\$743,581	\$723,700	\$1,093,808	\$910,403	\$1,072,296
Lab/X-ray	\$84,228	\$74,359	\$70,771	\$77,466	\$101,895
Physicians	\$925,425	\$901,022	\$1,027,857	\$1,222,472	\$1,254,249
Other Practitioners	\$1,210,790	\$1,087,837	\$915,438	\$807,042	\$1,885,748
Clinic Services	\$78,144	\$73,555	\$36,279	\$44,774	\$99,075
EPSDT Screenings	\$36,230	\$30,954	\$25,579	\$30,122	\$33,776
Early Intervention Services	\$18,132	\$15,577	\$8,317	\$17,859	\$23,758
School-Based Services	\$143,680	\$163,259	\$195,828	\$168,413	\$200,343
Mental Health Clinics	\$631,079	\$400,386	\$623,353	\$709,212	\$676,342
Dental	\$1,932,768	\$1,718,337	\$2,316,796	\$2,430,914	\$2,707,112
Home Health	\$0	\$274	\$0	\$254	\$279
Hospice Benefits	\$0	\$0	\$0	\$0	\$0
Durable Medical Equipment	\$106,757	\$87,814	\$93,721	\$53,319	\$32,844
Emergency Transportation	\$18,790	\$17,976	\$16,993	\$23,839	\$12,555
Non-Emergency Transportation	\$58,444	\$66,589	\$78,873	\$88,673	\$66,663
Health Insurance Premium Payments	\$26,005	\$14,929	\$14,313	\$9,211	\$4,959
Medicare Premiums Part A&B	\$4,076	\$2,082	\$4,876	\$4,385	\$4,214
Medicare Premiums Part D Clawback	\$4,240	\$1,629	\$2,350	\$3,125	\$4,166
ICF/ID Facilities - Public	\$0	\$0	\$0	\$0	\$0
ICF/ID Facilities - Private	\$741,321	\$483,841	\$293,547	\$822,850	\$694,497
Nursing Facility	\$9,932	\$0	\$0	\$0	\$0
Adult Day Care Services	\$0	\$0	\$0	\$0	\$0
Attendant Care- Agency Directed	\$35,910	\$20,069	\$0	\$9,676	\$607
Attendant Care- Consumer Directed	\$31,315	\$87,366	\$96,107	\$86,463	\$114,992
Consumer Direction Facilitation	\$6,637	\$9,353	\$11,154	\$3,341	\$3,048
Skilled/Private Duty Nursing	\$24,393	\$0	\$0	\$0	\$0
EPSDT Skilled Nursing	\$0	\$1,587	\$0	\$0	\$0
Habilitation Services	\$618,488	\$751,342	\$1,979,561	\$1,864,300	\$947,923
Other Waiver Services	\$0	\$0	\$0	\$0	\$0
DD/FIS Case Management	\$8,981	\$8,040	\$30,683	\$21,755	\$33,527
ID/CL Case Management	\$68,632	\$81,242	\$100,542	\$100,235	\$60,606
Mental Health Case Management	\$22,855	\$24,610	\$20,936	\$17,775	\$41,139
Maternal/Infant Care Case Management	\$211	(\$162)	\$0	\$0	\$0
Treatment Foster Care Case Management	\$3,321,670	\$2,981,295	\$2,845,126	\$1,819,875	\$1,838,512
Mental Hospital - State	\$2,848	\$9,967	\$0	\$84,952	\$28,524
Mental Hospital - Private	\$345,517	\$222,567	\$166,172	\$348,453	\$1,580,147
Residential Treatment Centers - Level C	\$21,155,106	\$22,915,235	\$29,091,790	\$31,545,709	\$49,994,156
Intensive In-Home Treatment	\$103,185	\$82,873	\$18,210	\$4,394	\$14,027

## Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Therapeutic Day Treatment	\$27,945	\$9,717	(\$3,607)	\$0	\$0
Mental Health Skill Building Services	\$37,568	\$53,503	\$25,895	\$9,624	\$113
Other Behavioral Health Services	\$108,146	\$154,281	\$87,349	\$6,054,164	(\$5,874,824)
Residential Treatment Centers - Level A/B	\$5,668,642	\$5,720,805	\$6,292,933	\$6,522,082	\$8,953,618
EPSDT Specialty Services	\$920,210	\$1,027,024	\$1,207,631	\$1,293,485	\$2,632,921
<b>Adoptive Asst</b>	<b>\$89,569,964</b>	<b>\$90,674,439</b>	<b>\$102,610,214</b>	<b>\$97,085,449</b>	<b>\$98,122,876</b>
MCO Capitation Payments - ABD	\$51,564,040	\$50,607,188	\$56,356,356	\$50,088,344	\$50,107,071
MCO Capitation Payments - CCC Plus	\$16,356,114	\$18,017,690	\$21,465,165	\$18,583,109	\$20,722,386
Inpatient Hospital	\$309,251	\$178,595	\$226,840	\$182,451	\$241,196
Outpatient Hospital	\$76,578	\$72,633	\$150,492	\$142,657	\$128,541
Prescribed Drugs	\$336,007	\$300,157	\$248,802	\$247,026	\$241,997
Lab/X-ray	\$31,255	\$24,185	\$23,674	\$20,448	\$19,170
Physicians	\$329,053	\$226,271	\$251,527	\$288,338	\$254,868
Other Practitioners	\$442,565	\$287,740	\$172,717	\$219,018	\$370,706
Clinic Services	\$27,018	\$19,765	\$15,065	\$9,381	\$119,873
EPSDT Screenings	\$4,965	\$3,535	\$3,250	\$4,459	\$5,008
Early Intervention Services	\$2,356	\$814	\$1,092	\$4,455	\$4,010
School-Based Services	\$333,233	\$334,676	\$416,612	\$386,638	\$391,905
Mental Health Clinics	\$214,533	\$234,502	\$243,092	\$274,628	\$238,077
Dental	\$1,998,773	\$1,870,373	\$2,564,889	\$2,712,438	\$2,815,358
Home Health	\$0	\$0	\$0	\$0	\$0
Hospice Benefits	\$0	\$3,746	\$1,383	\$32,449	\$0
Durable Medical Equipment	\$146,698	\$139,853	\$102,768	\$52,977	\$65,399
Emergency Transportation	\$7,774	\$5,164	\$3,713	\$2,996	\$3,201
Non-Emergency Transportation	\$344,716	\$385,343	\$383,953	\$449,039	\$421,884
Health Insurance Premium Payments	\$206,190	\$212,209	\$221,953	\$241,999	\$243,848
Medicare Premiums Part A&B	\$19,535	\$60,248	\$84,829	\$76,613	\$66,106
Medicare Premiums Part D Clawback	\$28,191	\$53,856	\$79,870	\$98,371	\$79,701
ICF/ID Facilities - Public	\$0	\$0	\$0	\$0	\$0
ICF/ID Facilities - Private	\$647,794	\$880,367	\$1,152,995	\$1,601,353	\$1,335,698
Adult Day Care Services	\$0	\$92,921	\$33,377	\$0	\$0
Attendant Care- Agency Directed	\$230,749	\$313,462	\$275,727	\$170,314	\$127,964
Attendant Care- Consumer Directed	\$1,945,129	\$2,467,639	\$2,810,000	\$2,662,471	\$2,354,963
Consumer Direction Facilitation	\$66,374	\$80,007	\$68,196	\$58,476	\$66,840
Skilled/Private Duty Nursing	\$211,505	\$244,209	\$343,293	\$383,283	\$273,729
EPSDT Skilled Nursing	\$55,121	\$0	\$0	\$8,028	\$64,122
Habilitation Services	\$2,068,239	\$3,042,454	\$5,612,877	\$6,301,549	\$5,727,812
Other Waiver Services	\$9,345	\$20,042	\$15,394	\$3,335	\$11,297
DD/FIS Case Management	\$67,722	\$86,078	\$152,685	\$173,443	\$204,377
ID/CL Case Management	\$540,257	\$528,061	\$577,425	\$521,766	\$442,894
Mental Health Case Management	\$23,508	\$30,609	\$26,446	\$22,773	\$21,304
Maternal/Infant Care Case Management	\$0	\$0	\$0	\$0	\$0
Treatment Foster Care Case Management	\$23,255	\$34,416	\$32,730	\$15,052	\$8,081
Mental Hospital - State	\$17,003	\$3,560	\$0	\$0	\$0
Mental Hospital - Private	\$152,477	\$48,659	\$101,818	\$13,036	\$185,907
Residential Treatment Centers - Level C	\$9,721,000	\$8,419,283	\$7,403,276	\$8,871,817	\$11,738,764
Intensive In-Home Treatment	\$37,080	\$25,950	\$18,885	\$14,719	\$40,592

## Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Therapeutic Day Treatment	\$694	\$41	\$41	\$0	\$0
Mental Health Skill Building Services	\$2,187	\$9,419	\$0	\$0	\$7,320
Other Behavioral Health Services	\$43,620	\$68,866	\$15,878	\$1,658,255	(\$1,599,570)
Residential Treatment Centers - Level A/B	\$621,118	\$1,059,254	\$869,299	\$484,744	\$559,629
EPSDT Specialty Services	\$306,940	\$180,600	\$81,828	\$3,200	\$10,846
<b>Low Income Adults</b>	<b>\$792,603,166</b>	<b>\$949,995,044</b>	<b>\$1,137,780,532</b>	<b>\$977,875,144</b>	<b>\$1,032,315,665</b>
MCO Capitation Payments - LIFC	\$729,227,688	\$857,735,343	\$1,020,126,089	\$859,359,275	\$898,412,480
MCO Capitation Payments - ABD	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$27,360,422	\$39,977,928	\$49,630,729	\$43,175,045	\$43,990,453
PACE	\$41,117	\$48,170	\$862	\$108,268	\$171,556
Inpatient Hospital	\$13,195,920	\$11,830,090	\$8,650,730	\$6,089,535	\$11,024,050
Outpatient Hospital	\$2,538,672	\$2,388,058	\$2,192,769	\$3,269,836	\$3,542,105
Prescribed Drugs	\$710,924	\$681,267	\$947,571	\$2,050,573	\$3,356,639
Lab/X-ray	\$178,755	\$167,664	\$167,097	\$257,245	\$315,478
Physicians	\$2,064,993	\$1,620,811	\$1,412,468	\$1,650,234	\$1,888,467
Other Practitioners	\$167,444	\$202,204	\$212,090	\$349,405	\$465,164
Clinic Services	\$245,756	\$369,089	\$779,863	\$2,491,058	\$4,009,304
EPSDT Screenings	\$635	\$919	\$264	\$38	\$0
Early Intervention Services	\$0	\$0	\$0	\$0	\$0
School-Based Services	\$356	\$139	\$487	\$1,047	\$1,283
Mental Health Clinics	\$56,712	\$46,390	\$45,690	\$38,605	\$40,103
Dental	\$4,520,090	\$20,357,825	\$33,566,320	\$37,461,456	\$42,604,643
Home Health	\$42,802	\$36,032	\$31,238	\$14,424	\$21,556
Hospice Benefits	\$228,388	\$284,484	\$265,600	\$313,788	\$89,434
Durable Medical Equipment	\$42,633	\$21,152	\$25,879	\$82,847	\$121,325
Emergency Transportation	\$93,307	\$84,062	\$67,751	\$75,961	\$70,535
Non-Emergency Transportation	\$1,058,239	\$211,665	\$217,709	\$287,236	\$359,930
Health Insurance Premium Payments	\$246,705	\$255,424	\$300,927	\$396,129	\$476,145
Medicare Premiums Part A&B	\$2,892,589	\$4,157,665	\$5,185,693	\$3,953,801	\$3,323,148
Medicare Premiums Part D Clawback	\$3,040,540	\$3,891,811	\$5,345,489	\$5,723,001	\$4,394,244
ICF/ID Facilities - Public	\$13,332	\$0	\$0	\$0	\$0
ICF/ID Facilities - Private	\$0	\$0	\$0	\$0	\$0
Nursing Facility	\$420,923	\$562,375	\$924,107	\$673,919	\$504,096
Adult Day Care Services	\$0	\$0	\$0	\$0	\$0
Attendant Care- Agency Directed	\$110,085	\$126,701	\$358,000	\$309,932	\$254,758
Attendant Care- Consumer Directed	\$179,650	\$251,549	\$294,516	\$225,723	\$215,194
Consumer Direction Facilitation	\$19,667	\$22,714	\$29,447	\$11,243	\$9,800
Skilled/Private Duty Nursing	\$7,499	\$4,001	\$61,635	\$201,376	\$522,345
Habilitation Services	\$3,080,016	\$3,789,195	\$6,097,763	\$8,422,144	\$10,746,067
Other Waiver Services	\$8,089	\$853	\$0	\$2,372	\$5,399
DD/FIS Case Management	\$19,661	\$21,208	\$47,368	\$61,445	\$79,589
ID/CL Case Management	\$169,185	\$162,346	\$188,346	\$213,815	\$264,014
Mental Health Case Management	\$28,079	\$26,079	\$27,140	\$31,836	\$42,241
Maternal/Infant Care Case Management	\$0	\$0	\$0	\$0	\$0
Treatment Foster Care Case Management	\$23,508	\$20,482	\$19,835	\$13,590	\$13,958
Mental Hospital - State	\$0	\$37,799	\$1,528	\$0	\$0
Mental Hospital - Private	\$0	\$0	\$9,527	\$0	\$19,648
Residential Treatment Centers - Level C	\$1,719	\$687	\$0	\$19,442	\$0
Intensive In-Home Treatment	\$0	\$0	\$0	\$74	\$0

## Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Therapeutic Day Treatment	\$1,356	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	\$57,998	\$53,585	\$46,099	\$54,252	\$39,733
Other Behavioral Health Services	\$373,723	\$425,203	\$494,211	\$483,478	\$900,530
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$0	\$2,468
EPSDT Specialty Services	\$133,990	\$122,076	\$7,700	\$1,694	\$17,788
<b>Pregnant Women</b>	<b>\$239,192,095</b>	<b>\$213,035,425</b>	<b>\$244,782,037</b>	<b>\$269,372,451</b>	<b>\$327,924,610</b>
MCO Capitation Payments - LIFC	\$216,009,414	\$192,714,368	\$226,229,052	\$244,304,661	\$298,258,707
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$2,717,719	\$3,168,904	\$3,629,312	\$3,409,865	\$3,617,135
Inpatient Hospital	\$7,433,540	\$6,692,069	\$3,974,079	\$5,797,716	\$6,547,986
Outpatient Hospital	\$3,163,807	\$2,445,390	\$2,082,009	\$3,360,558	\$3,782,276
Prescribed Drugs	\$202,632	\$186,024	\$114,236	\$196,392	\$273,653
Lab/X-ray	\$1,640,780	\$1,021,842	\$863,177	\$1,380,836	\$1,544,318
Physicians	\$3,002,843	\$2,449,757	\$1,915,312	\$2,460,011	\$2,916,197
Other Practitioners	\$409,255	\$394,871	\$368,420	\$569,770	\$649,026
Clinic Services	\$239,347	\$288,631	\$383,388	\$357,568	\$605,541
EPSDT Screenings	\$9,284	\$7,830	\$4,251	\$1,733	\$205
Early Intervention Services	\$0	\$0	\$0	\$222	\$148
School-Based Services	\$0	\$0	\$0	\$0	\$0
Mental Health Clinics	\$15,226	\$8,248	\$9,422	\$8,321	\$10,736
Dental	\$3,348,024	\$2,340,136	\$3,666,318	\$5,925,752	\$7,980,903
Home Health	\$3,933	\$1,275	\$2,849	\$2,024	\$5,503
Hospice Benefits	\$993	\$6,441	\$7,784	\$5,965	\$0
Durable Medical Equipment	\$8,112	\$5,990	\$4,266	\$9,585	\$17,792
Emergency Transportation	\$51,845	\$39,493	\$34,046	\$39,480	\$42,783
Non-Emergency Transportation	\$28,408	\$23,125	\$22,341	\$31,902	\$31,947
Health Insurance Premium Payments	\$14,050	\$9,823	\$13,811	\$15,042	\$23,774
Medicare Premiums Part A&B	\$368,011	\$556,991	\$683,028	\$541,188	\$616,820
Medicare Premiums Part D Clawback	\$363,668	\$529,095	\$705,625	\$807,662	\$784,416
Nursing Facility	\$0	\$0	\$1,533	\$13,158	\$0
Attendant Care- Agency Directed	\$3,238	\$16,840	\$0	\$2,256	\$0
Attendant Care- Consumer Directed	\$1,541	\$0	\$0	\$6,347	(\$1,038)
Consumer Direction Facilitation	\$358	\$0	\$0	\$214	\$473
Habilitation Services	\$1,929	\$0	\$0	\$0	\$0
DD/FIS Case Management	\$2,913	\$3,246	\$4,483	\$765	\$383
ID/CL Case Management	\$7,183	\$7,387	\$5,510	\$6,612	\$1,469
Mental Health Case Management	\$11,754	\$6,652	\$5,877	\$12,856	\$5,142
Maternal/Infant Care Case Management	\$2,588	\$810	\$0	\$0	\$0
Treatment Foster Care Case Management	\$0	\$0	\$0	\$0	\$0
Mental Hospital - State	\$0	\$0	\$0	\$0	\$0
Mental Hospital - Private	\$0	\$0	\$0	\$0	\$2,303
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	\$14,994	\$934	\$11,375	\$13,305	\$13,758
Other Behavioral Health Services	\$114,706	\$109,251	\$40,532	\$83,776	\$192,254
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$6,909	\$0
EPSDT Specialty Services	\$0	\$0	\$0	\$0	\$0
<b>Emer Svcs PW</b>	<b>\$23,555,388</b>	<b>\$8,881,486</b>	<b>\$1,582,169</b>	<b>\$493,196</b>	<b>\$269,443</b>
Inpatient Hospital	\$19,713,005	\$6,985,382	\$1,047,658	\$266,459	\$181,077
Outpatient Hospital	\$385,721	\$383,656	\$236,597	\$121,920	\$40,560
Prescribed Drugs	\$0	\$0	\$0	\$0	\$0
Lab/X-ray	\$7,359	\$39,020	\$41,979	\$25,068	\$9,714



## Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Physicians	\$3,290,583	\$1,358,631	\$240,296	\$73,263	\$34,467
Other Practitioners	\$141,103	\$109,953	\$12,332	\$4,384	\$3,030
Clinic Services	\$13,634	\$0	\$0	\$945	\$0
EPSDT Screenings	\$0	\$0	\$0	\$0	\$0
Emergency Transportation	\$3,983	\$4,844	\$3,307	\$1,158	\$596
<b>Refugee</b>	<b>\$5,032</b>	<b>\$476,872</b>	<b>\$26,085</b>	<b>\$30,927</b>	<b>\$146,302</b>
Inpatient Hospital	\$0	\$88,809	\$4,141	\$0	\$27,710
Outpatient Hospital	\$3,004	\$96,973	\$3,716	\$12,032	\$25,504
Prescribed Drugs	\$142	\$45,828	\$43	\$2,304	\$34,404
Lab/X-ray	\$103	\$20,247	\$2,519	\$1,790	\$2,881
Physicians	\$1,073	\$59,013	\$5,385	\$3,981	\$15,088
Other Practitioners	\$503	\$5,454	\$361	\$2,326	\$2,128
Clinic Services	\$0	\$14,676	\$4,440	\$5,062	\$17,555
EPSDT Screenings	\$0	\$7,877	\$237	\$244	\$22
School-Based Services	\$0	\$0	\$0	\$0	\$0
Mental Health Clinics	\$0	\$0	\$0	\$0	\$0
Dental	\$0	\$117,978	\$4,682	\$2,600	\$19,883
Home Health	\$0	\$0	\$0	\$0	\$279
Hospice Benefits	\$0	\$16,297	\$0	\$0	\$0
Durable Medical Equipment	\$120	\$640	\$0	\$169	\$0
Emergency Transportation	\$0	\$310	\$0	\$0	\$0
Non-Emergency Transportation	\$86	\$2,769	\$65	\$416	\$848
Health Insurance Premium Payments	\$0	\$0	\$0	\$0	\$0
Medicare Premiums Part A&B	\$0	\$0	\$495	\$0	\$0
Medicare Premiums Part D Clawback	\$0	\$0	\$0	\$0	\$0
Nursing Facility	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$0	\$0	\$0	\$0	\$0
Attendant Care- Agency Directed	\$0	\$0	\$0	\$0	\$0
Attendant Care- Consumer Directed	\$0	\$0	\$0	\$0	\$0
Consumer Direction Facilitation	\$0	\$0	\$0	\$0	\$0
ID/MR Case Management	\$0	\$0	\$0	\$0	\$0
Mental Health Case Management	\$0	\$0	\$0	\$0	\$0
Maternal/Infant Care Case Management	\$0	\$0	\$0	\$0	\$0
Mental Hospital - Private	\$0	\$0	\$0	\$0	\$0
Residential Treatment Centers - Level C	\$0	\$0	\$0	\$0	\$0
Intensive In-Home Treatment	\$0	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$0	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	\$0	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$0	\$0	\$0	\$0	\$0
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$0	\$0
<b>DOC</b>	<b>\$6,481,631</b>	<b>\$6,598,356</b>	<b>\$6,454,450</b>	<b>\$7,901,790</b>	<b>\$8,703,056</b>
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$9,560	(\$17,103)
Inpatient Hospital	\$5,852,693	\$6,103,048	\$5,712,233	\$7,077,429	\$8,007,277
Lab/X-ray	\$0	\$0	\$0	\$0	\$0
Physicians	\$578,817	\$443,127	\$593,257	\$695,682	\$669,397
Other Practitioners	\$18,070	\$11,840	\$19,609	\$26,745	\$38,640
Clinic Services	\$0	\$0	\$0	\$0	\$0
Mental Health Clinics	\$786	\$817	\$1,028	\$0	\$0
Non-Emergency Transportation	\$1,297	\$2,559	\$7,555	\$18,913	\$968
Medicare Premiums Part A&B	\$29,968	\$36,965	\$50,429	(\$11,468)	(\$12,468)
Medicare Premiums Part D Clawback	\$0	\$0	\$58,888	\$0	\$0
Mental Hospital - State	\$0	\$0	\$0	\$0	\$3,676
Mental Hospital - Private	\$0	\$0	\$11,452	\$4,011	\$0
Residential Treatment Centers - Level C	\$0	\$0	\$0	\$67,978	\$0
Other Behavioral Health Services	\$0	\$0	\$0	\$12,940	\$12,668
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$0	\$0
<b>Plan First</b>	<b>\$1,386,719</b>	<b>\$913,759</b>	<b>\$2,478,075</b>	<b>\$1,105,241</b>	<b>\$541,759</b>
Inpatient Hospital	\$0	\$0	\$0	\$4,655	\$0
Outpatient Hospital	\$79,500	\$35,725	\$33,768	\$86,393	\$95,619
Prescribed Drugs	\$279,463	\$189,633	\$128,257	\$159,758	\$204,499
Lab/X-ray	\$45,255	\$28,978	\$13,560	\$17,129	\$24,262
Physicians	\$179,213	\$86,831	\$64,586	\$101,418	\$152,723
Other Practitioners	\$42,280	\$37,739	\$48,847	\$72,983	\$74,600
Clinic Services	\$87,362	\$70,379	\$58,401	\$67,177	\$84,861
Mental Health Clinics	\$0	\$0	\$0	\$0	\$0
Dental	\$0	\$0	\$0	\$0	\$0
Durable Medical Equipment	\$2,200	\$12,000	\$720	\$3,694	\$8,281
Non-Emergency Transportation	\$182,796	\$81,183	\$116,975	\$194,451	\$218,255

## Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Health Insurance Premium Payments	\$8,857	\$10,732	\$10,676	\$19,747	\$16,666
Medicare Premiums Part A&B	\$479,793	\$360,559	\$442,402	\$377,837	(\$338,008)
Medicare Premiums Part D Clawback	\$0	\$0	\$1,559,880	\$0	\$0
Attendant Care- Consumer Directed	\$0	\$0	\$0	\$0	\$0
Mental Health Case Management	\$0	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	\$0	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$0	\$0	\$0	\$0	\$0
<b>GAP for SMI</b>	<b>(\$3,543)</b>	<b>(\$5,218)</b>	<b>(\$2,372)</b>	<b>\$1,484</b>	<b>\$0</b>
Inpatient Hospital	\$0	\$0	\$0	\$0	\$0
Outpatient Hospital	(\$1,833)	(\$203)	\$0	\$0	\$0
Prescribed Drugs	(\$322)	\$0	\$0	\$0	\$0
Lab/X-ray	\$0	\$0	\$0	\$0	\$0
Physicians	(\$680)	(\$2,174)	(\$87)	\$0	\$0
Other Practitioners	\$165	\$0	\$0	\$0	\$0
Clinic Services	\$0	(\$152)	\$0	\$0	\$0
Mental Health Clinics	\$0	(\$2,450)	(\$1,383)	\$0	\$0
Durable Medical Equipment	\$0	\$0	\$0	\$0	\$0
Non-Emergency Transportation	\$0	\$0	\$0	\$0	\$0
Medicare Premiums Part A&B	\$0	\$0	\$0	\$1,484	\$0
ID/MR Case Management	\$0	\$0	\$0	\$0	\$0
Mental Health Case Management	\$0	(\$196)	(\$883)	\$0	\$0
Other Behavioral Health Services	(\$873)	(\$44)	(\$19)	\$0	\$0
<b>ACA Medicaid Expansion</b>	<b>\$3,844,350,715</b>	<b>\$4,798,069,012</b>	<b>\$5,984,341,494</b>	<b>\$6,151,023,015</b>	<b>\$5,848,375,559</b>
MCO Capitation Payments - LIFC	\$2,616,511,084	\$3,207,031,619	\$3,863,257,874	\$3,756,758,696	\$3,508,617,861
MCO Capitation Payments - CCC Plus	\$922,894,580	\$1,229,308,396	\$1,624,212,068	\$1,848,055,147	\$1,762,981,406
PACE	\$1,676,566	\$3,199,953	\$4,917,092	\$5,084,223	\$6,265,810
Inpatient Hospital	\$159,644,201	\$137,407,163	\$115,634,931	\$111,967,726	\$143,687,409
Outpatient Hospital	\$32,161,380	\$26,737,982	\$25,092,122	\$32,090,982	\$31,708,043
Prescribed Drugs	\$6,614,959	\$6,042,910	\$7,309,978	\$14,654,012	\$25,398,428
Lab/X-ray	\$1,307,466	\$1,071,813	\$1,114,115	\$1,688,393	\$2,145,964
Physicians	\$24,437,579	\$21,479,529	\$20,351,054	\$21,653,278	\$21,748,913
Other Practitioners	\$1,655,892	\$1,701,107	\$1,982,145	\$2,955,785	\$3,791,759
Clinic Services	\$2,097,446	\$3,336,610	\$6,797,199	\$23,663,345	\$37,946,281
EPSDT Screenings	\$49,174	\$42,862	\$16,409	\$5,523	\$13
School-Based Services	\$16,863	\$32,284	\$37,887	\$35,206	\$65,076
Mental Health Clinics	\$637,497	\$528,301	\$552,227	\$473,439	\$508,758
Dental	\$18,062,771	\$68,637,650	\$115,528,645	\$136,752,467	\$158,974,036
Home Health	\$614,244	\$510,135	\$423,116	\$259,264	\$324,137
Hospice Benefits	\$3,171,086	\$3,547,410	\$3,805,999	\$2,556,017	\$1,787,802
Durable Medical Equipment	\$621,430	\$849,715	\$1,194,006	\$1,370,342	\$1,194,142
Emergency Transportation	\$1,503,810	\$1,248,970	\$1,234,071	\$1,044,342	\$1,004,694
Non-Emergency Transportation	\$559,769	\$1,993,385	\$2,481,416	\$3,141,189	\$4,613,923
Medicare Premiums Part A&B	\$15,115,047	\$36,088,663	\$58,800,379	\$44,748,387	\$10,163,368
Medicare Premiums Part D Clawback	\$0	\$0	\$60,945,802	\$62,375,038	\$22,125,312
ICF/ID Facilities - Public	\$109,976	\$376,488	\$234,626	\$268,844	\$506,132
ICF/ID Facilities - Private	\$1,755,110	\$2,382,510	\$2,257,475	\$2,576,602	\$2,893,258
Nursing Facility	\$5,602,169	\$9,003,491	\$11,130,103	\$11,412,732	\$9,697,384
Adult Day Care Services	\$2,765	\$4,762	\$0	\$1,283	\$15,308
Attendant Care- Agency Directed	\$1,397,517	\$1,837,676	\$2,884,107	\$2,710,703	\$3,335,976
Attendant Care- Consumer Directed	\$3,348,828	\$4,688,367	\$7,462,700	\$8,566,125	\$10,589,906
Consumer Direction Facilitation	\$138,786	\$206,934	\$238,732	\$194,127	\$300,114
Skilled/Private Duty Nursing	\$623,903	\$725,970	\$2,392,728	\$2,819,233	\$3,354,199
EPSDT Skilled Nursing	\$2,238	\$1,343	\$0	\$13,193	\$0
Habilitation Services	\$12,717,912	\$16,936,528	\$28,688,033	\$35,884,705	\$49,647,268
Other Waiver Services	\$24,750	\$22,864	\$69,442	\$59,345	\$79,916
DD/FIS Case Management	\$303,412	\$387,669	\$814,384	\$879,384	\$1,336,873
ID/CL Case Management	\$1,031,401	\$1,215,216	\$1,558,047	\$1,778,069	\$2,090,117
Mental Health Case Management	\$666,387	\$822,106	\$1,034,120	\$970,392	\$673,041
Maternal/Infant Care Case Management	\$300	\$122	\$0	\$0	\$0

## Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Mental Hospital - State	\$262,348	\$482,712	\$516,105	\$827,947	\$1,343,682
Mental Hospital - Private	\$10,692	\$5,696	\$67,469	\$4,524	\$207,686
Residential Treatment Centers - Level C	\$30,500	\$622	\$0	\$489,758	\$0
Intensive In-Home Treatment	\$0	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$3,621	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	\$637,799	\$1,253,643	\$1,838,597	\$1,289,014	\$592,465
Other Behavioral Health Services	\$6,073,984	\$6,864,807	\$7,141,564	\$8,420,428	\$15,452,575
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$0	\$24,840
EPSDT Specialty Services	\$253,470	\$53,031	\$324,724	\$523,802	\$1,181,686
ACA Limited Benefit	\$51,850,195	\$49,072,029	\$61,816,378	\$77,552,559	\$103,326,067
MCO Capitation Payments - LIFC	\$0	\$0	(\$8,015)	\$0	(\$9,555)
MCO Capitation Payments - CCC Plus	\$0	\$0	\$8,011	\$0	\$0
Inpatient Hospital	\$43,773,828	\$39,879,870	\$45,368,510	\$55,782,069	\$77,302,034
Outpatient Hospital	\$2,082,315	\$2,384,268	\$6,602,235	\$10,430,737	\$12,226,588
Prescribed Drugs	\$0	\$0	\$38	\$98	\$241
Lab/X-ray	\$78,673	\$117,005	\$262,214	\$454,426	\$668,527
Physicians	\$3,229,199	\$3,123,640	\$5,254,149	\$6,117,171	\$7,465,953
Other Practitioners	\$85,218	\$90,628	\$187,000	\$246,554	\$397,752
Clinic Services	\$2,564,303	\$3,430,106	\$3,960,379	\$4,288,842	\$4,928,226
EPSDT Screenings	\$0	\$0	\$37	\$0	\$0
Mental Health Clinics	\$2,359	\$1,866	\$1,921	\$469	\$0
Home Health	\$1,873	\$1,231	\$971	\$3,680	\$0
Durable Medical Equipment	\$68	\$56	\$34	\$234	\$230
Emergency Transportation	\$29,054	\$39,639	\$157,320	\$190,566	\$239,102
Non-Emergency Transportation	\$91	\$348	\$2,841	\$6,956	\$2,581
Medicare Premiums Part A&B	\$3,216	\$3,374	(\$1,377)	\$28,939	\$47,209
Mental Health Case Management	\$0	\$0	\$0	\$0	\$0
Mental Hospital - Private	\$0	\$0	\$19,989	\$1,817	\$2,337
Other Behavioral Health Services	\$0	\$0	\$121	\$0	\$54,842
FAMIS	\$198,217,833	\$201,403,073	\$226,853,573	\$242,787,988	\$297,940,481
MCO Capitation Payments - LIFC	\$171,569,603	\$174,378,929	\$194,008,303	\$201,794,143	\$251,644,768
Inpatient Hospital	\$2,976,269	\$2,562,723	\$3,608,271	\$3,680,733	\$4,404,087
Outpatient Hospital	\$311,477	\$293,337	\$342,003	\$1,201,789	\$1,303,076
Prescribed Drugs	\$46,753	\$70,687	\$94,379	\$326,091	\$919,836
Lab/X-ray	\$16,921	\$18,623	\$11,396	\$30,070	\$37,519
Physicians	\$623,854	\$512,852	\$580,039	\$999,539	\$1,099,040
Other Practitioners	\$44,625	\$39,235	\$48,148	\$142,328	\$232,716
Clinic Services	\$101,222	\$93,429	\$82,817	\$207,871	\$328,070
EPSDT Screenings	\$315,565	\$292,253	\$320,270	\$324,053	\$317,611
Early Intervention Services	\$18,153	\$12,188	\$15,656	\$44,388	\$68,722
School-Based Services	\$1,130,666	\$1,164,174	\$1,289,258	\$1,496,696	\$1,791,162
Mental Health Clinics	\$16,764	\$19,649	\$20,987	\$22,214	\$28,353
Dental	\$20,559,883	\$19,436,151	\$25,995,027	\$32,120,758	\$35,038,467
Home Health	\$1,174	\$127	\$0	\$446	\$0
Durable Medical Equipment	\$314,408	\$2,314,379	\$164,468	\$70,500	\$93,851
Emergency Transportation	\$5,903	\$10,057	\$11,452	\$19,294	\$17,671
Non-Emergency Transportation	\$911	\$1,458	\$1,900	\$5,927	\$7,896
Health Insurance Premium Payments	\$54,583	\$52,250	\$51,274	\$33,114	\$36,527
Nursing Facility	\$0	\$0	\$1,118	\$0	\$224,463
Attendant Care- Agency Directed	\$0	\$0	\$0	\$0	\$0
Consumer Direction Facilitation	\$1,718	\$1,304	\$3,210	\$3,317	\$2,207
EPSDT Skilled Nursing	\$0	\$24,565	\$60,800	\$58,448	\$32,996
Habilitation Services	\$700	\$0	\$1,495	\$1,107	\$1,832
ID/CL Case Management	\$89,135	\$84,849	\$91,419	\$88,889	\$119,376
Mental Health Case Management	\$6,530	\$9,632	\$4,408	\$48,485	\$45,914
Maternal/Infant Care Case Management	\$4,653	\$3,900	\$180	\$0	\$0
Treatment Foster Care Case Management	\$0	\$0	\$0	\$0	\$0
Residential Treatment Centers - Level C	\$74	\$0	\$0	\$0	\$0
Intensive In-Home Treatment	(\$120)	\$904	\$405	\$3,260	\$10,915
Therapeutic Day Treatment	\$804	\$41	\$82	\$0	\$0

## Expenditures by Eligibility Category and Service Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Mental Health Skill Building Services	\$0	\$0	\$93	\$0	\$0
Other Behavioral Health Services	\$2,442	\$3,293	\$12,419	\$14,720	\$15,470
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$5,758	\$0
EPSDT Specialty Services	\$3,165	\$2,087	\$32,296	\$44,051	\$117,936
<b>FAMIS PW</b>	<b>\$20,648,263</b>	<b>\$20,192,707</b>	<b>\$24,739,757</b>	<b>\$28,839,995</b>	<b>\$41,234,006</b>
MCO Capitation Payments - LIFC	\$18,613,645	\$17,844,129	\$22,694,044	\$25,948,343	\$36,802,209
Inpatient Hospital	\$614,975	\$974,649	\$631,974	\$772,237	\$1,172,364
Outpatient Hospital	\$338,279	\$424,288	\$322,609	\$532,465	\$766,857
Prescribed Drugs	\$26,797	\$20,345	\$16,034	\$31,315	\$89,559
Lab/X-ray	\$277,489	\$195,775	\$171,023	\$273,719	\$388,736
Physicians	\$381,353	\$412,827	\$346,784	\$408,521	\$598,762
Other Practitioners	\$46,597	\$61,319	\$75,253	\$97,060	\$129,997
Clinic Services	\$22,973	\$51,625	\$62,481	\$46,454	\$99,496
EPSDT Screenings	\$1,043	\$2,296	\$933	\$280	\$34
School-Based Services	\$0	\$0	\$0	\$0	\$0
Mental Health Clinics	\$263	\$0	\$269	\$385	\$380
Dental	\$311,859	\$193,754	\$410,249	\$717,965	\$1,165,167
Home Health	\$350	\$145	\$0	\$0	\$0
Durable Medical Equipment	\$770	\$674	\$348	\$724	\$4,758
Emergency Transportation	\$3,224	\$2,532	\$3,175	\$4,318	\$6,185
Non-Emergency Transportation	\$4,635	\$7,153	\$3,937	\$4,740	\$8,104
Health Insurance Premium Payments	\$0	\$0	\$402	\$0	\$0
Mental Health Case Management	\$0	\$0	\$0	\$0	\$367
Treatment Foster Care Case Management	\$0	\$0	\$0	\$1,469	\$0
Maternal/Infant Care Case Management	\$862	\$1,195	\$0	\$0	\$1,029
Intensive In-Home Treatment	\$0	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	\$0	\$0	\$0	\$0	\$0
Other Behavioral Health Services	\$3,149	\$0	\$241	\$0	\$0
<b>FAMIS Pre-Natal</b>	<b>\$0</b>	<b>\$38,994,502</b>	<b>\$72,786,967</b>	<b>\$79,243,560</b>	<b>\$93,169,843</b>
MCO Capitation Payments - LIFC	\$0	\$24,507,675	\$56,529,823	\$62,688,308	\$74,757,159
Inpatient Hospital	\$0	\$8,178,900	\$6,758,612	\$5,520,176	\$5,885,990
Outpatient Hospital	\$0	\$1,945,615	\$2,427,071	\$3,010,652	\$2,951,307
Prescribed Drugs	\$0	\$38,645	\$49,789	\$43,068	\$42,433
Lab/X-ray	\$0	\$454,099	\$1,284,861	\$1,988,076	\$1,876,362
Physicians	\$0	\$2,283,539	\$2,136,576	\$1,869,350	\$2,035,576
Other Practitioners	\$0	\$227,839	\$180,697	\$171,189	\$196,513
Clinic Services	\$0	\$373,057	\$742,009	\$568,644	\$718,544
EPSDT Screenings	\$0	\$18,092	\$10,633	\$3,074	\$178
Mental Health Clinics	\$0	\$0	\$363	\$153	\$0
Dental	\$0	\$942,344	\$2,641,805	\$3,350,391	\$4,674,209
Home Health	\$0	\$915	\$722	\$0	\$1,344
Durable Medical Equipment	\$0	\$892	\$1,951	\$3,527	\$4,446
Emergency Transportation	\$0	\$7,076	\$9,281	\$14,259	\$11,237
Non-Emergency Transportation	\$0	\$9,228	\$13,091	\$12,693	\$14,548
Maternal/Infant Care Case Management	\$0	\$6,585	(\$317)	\$0	\$0
<b>MCHIP</b>	<b>\$223,464,180</b>	<b>\$246,874,971</b>	<b>\$306,792,395</b>	<b>\$271,037,175</b>	<b>\$319,006,762</b>
MCO Capitation Payments - LIFC	\$189,681,588	\$212,005,744	\$259,332,461	\$219,390,357	\$257,689,475
MCO Capitation Payments - CCC Plus	\$3,796,295	\$4,553,677	\$4,589,790	\$3,810,879	\$5,676,920
Inpatient Hospital	\$655,347	\$205,842	\$412,629	\$533,837	\$2,502,557
Outpatient Hospital	\$253,636	\$168,997	\$202,487	\$797,369	\$762,307
Prescribed Drugs	\$145,125	\$173,402	\$129,974	\$301,033	\$284,707
Lab/X-ray	\$23,222	\$20,469	\$11,951	\$35,386	\$46,905
Physicians	\$258,857	\$167,819	\$184,481	\$426,311	\$472,963
Other Practitioners	\$136,826	\$124,671	\$101,910	\$169,470	\$362,735
Clinic Services	\$16,622	\$32,545	\$34,788	\$153,460	\$280,086
EPSDT Screenings	\$19,663	\$21,480	\$14,455	\$41,551	\$44,278
Early Intervention Services	\$1,494	\$0	\$1,280	\$120	\$239
School-Based Services	\$1,145,757	\$1,374,899	\$1,643,769	\$1,720,893	\$1,898,400
Mental Health Clinics	\$76,540	\$62,330	\$68,721	\$72,849	\$198,074
Dental	\$23,003,242	\$23,624,922	\$35,200,067	\$38,255,760	\$41,169,866
Home Health	\$559	\$0	\$0	\$0	\$0
Hospice Benefits	\$2,025	\$0	\$67,124	\$29,229	\$14,601
Durable Medical Equipment	\$88,105	\$80,421	\$30,961	\$47,327	\$39,598
Emergency Transportation	\$8,926	\$4,313	\$6,243	\$10,840	\$14,083
Non-Emergency Transportation	\$75,422	\$80,395	\$74,141	\$76,757	\$82,635
ICF/ID Facilities - Private	\$173,907	\$136,334	\$0	\$0	\$0
Nursing Facility	\$0	\$0	\$0	\$0	\$89,048
Attendant Care- Agency Directed	\$13,160	\$3,391	\$92,290	\$37,827	\$213,633
Attendant Care- Consumer Directed	\$265,691	\$516,276	\$556,526	\$311,714	\$312,876
Consumer Direction Facilitation	\$21,582	\$36,818	\$29,156	\$11,378	\$10,319
Skilled/Private Duty Nursing	\$54,110	\$46,531	\$123,351	\$152,089	\$165,299
EPSDT Skilled Nursing	\$0	\$0	\$26,896	\$65,205	\$32,451
Habilitation Services	\$399,491	\$546,433	\$709,068	\$596,759	\$553,458

**Expenditures by Eligibility Category and Service Category**

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Other Waiver Services	\$2,797	\$5,000	\$5,039	\$9,342	\$5,000
DD/FIS Case Management	\$36,409	\$38,988	\$51,419	\$45,937	\$34,151
ID/CL Case Management	\$93,706	\$116,229	\$119,746	\$83,531	\$95,419
Mental Health Case Management	\$17,305	\$14,774	\$4,775	\$53,995	\$65,014
Maternal/Infant Care Case Management	\$1,893	\$3,919	(\$1,489)	\$0	\$0
Treatment Foster Care Case Management	\$8,266	\$15,540	\$9,200	\$7,346	\$10,223
Mental Hospital - State	\$39,994	\$0	\$0	\$0	\$0
Mental Hospital - Private	\$86,334	\$30,491	\$53,114	\$92,505	\$211,142
Residential Treatment Centers - Level C	\$2,650,367	\$2,550,890	\$2,615,510	\$2,598,763	\$5,286,326
Intensive In-Home Treatment	\$38,340	\$11,280	\$8,708	\$18,023	\$5,859
Therapeutic Day Treatment	\$4,384	\$37	\$0	\$0	\$0
Mental Health Skill Building Services	\$0	\$0	\$0	\$9,111	\$2,975
Other Behavioral Health Services	\$6,448	\$11,275	\$9,882	\$914,533	\$132,071
Residential Treatment Centers - Level A/B	\$135,546	\$76,748	\$261,536	\$138,655	\$172,067
EPSDT Specialty Services	\$25,199	\$12,092	\$10,438	\$17,036	\$69,001

## Expenditures by Eligibility Category and Age Group

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>		<b>\$14,820,790,420</b>	<b>\$16,736,834,470</b>	<b>\$19,979,502,454</b>	<b>\$19,099,111,621</b>	<b>\$20,537,269,447</b>
<b>Aged</b>		<b>\$2,442,158,445</b>	<b>\$2,666,492,928</b>	<b>\$3,155,254,169</b>	<b>\$3,066,997,143</b>	<b>\$3,662,301,154</b>
	00 Under 1	\$0	\$0	\$0	\$0	\$0
	01 to 05	\$0	\$0	\$0	\$0	\$0
	06 to 18	\$19,278	\$0	\$313	\$2,785	\$5,937
	19 to 20	\$0	\$0	\$13,062	\$15,425	\$1,482
	21 to 44	\$0	\$0	\$21,598	\$41,111	\$10,516
	45 to 64	\$252,749	\$792,393	\$1,079,610	\$1,774,529	\$2,529,856
	65 and over	\$2,441,886,417	\$2,665,700,535	\$3,154,139,586	\$3,065,163,292	\$3,659,753,363
<b>Disabled</b>		<b>\$4,717,547,884</b>	<b>\$5,136,208,765</b>	<b>\$6,020,614,402</b>	<b>\$5,519,795,678</b>	<b>\$6,106,272,346</b>
	00 Under 1	\$7,550,901	\$9,412,162	\$11,448,449	\$15,875,514	\$16,932,809
	01 to 05	\$124,686,636	\$124,113,223	\$141,982,117	\$136,197,031	\$173,901,498
	06 to 18	\$810,873,491	\$872,175,140	\$988,972,387	\$874,459,282	\$1,005,851,868
	19 to 20	\$123,052,211	\$136,480,910	\$161,317,631	\$135,534,777	\$141,815,063
	21 to 44	\$1,576,388,129	\$1,760,583,687	\$2,161,745,529	\$2,073,877,069	\$2,322,055,842
	45 to 64	\$2,026,865,026	\$2,143,025,049	\$2,383,009,669	\$2,157,381,897	\$2,380,043,854
	65 and over	\$48,131,491	\$90,418,595	\$172,138,621	\$126,470,108	\$65,671,411
<b>BCC</b>		<b>\$16,866,411</b>	<b>\$17,115,166</b>	<b>\$18,635,442</b>	<b>\$14,209,640</b>	<b>\$12,243,175</b>
	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	\$0	\$0	\$0	\$1,816	\$3,879
	21 to 44	\$3,446,112	\$3,370,144	\$3,699,954	\$2,760,206	\$2,265,436
	45 to 64	\$13,190,886	\$13,197,563	\$13,870,187	\$10,514,166	\$9,748,953
	65 and over	\$229,412	\$547,458	\$1,065,301	\$933,452	\$224,907
<b>Emer Svcs</b>		<b>\$27,655,588</b>	<b>\$23,462,755</b>	<b>\$30,633,137</b>	<b>\$40,876,531</b>	<b>\$50,704,955</b>
	00 Under 1	\$591	\$142,720	\$74,115	\$321,837	\$20,958
	01 to 05	\$233,913	\$357,530	\$720,255	\$909,432	\$1,700,078
	06 to 18	\$2,134,874	\$1,325,720	\$2,274,808	\$3,714,408	\$4,700,960
	19 to 20	\$239,404	\$101,348	\$366,293	\$321,333	\$350,748
	21 to 44	\$6,992,837	\$5,947,688	\$7,921,466	\$14,085,048	\$14,983,397
	45 to 64	\$4,293,752	\$3,370,746	\$4,237,499	\$4,149,358	\$6,407,967
	65 and over	\$13,760,219	\$12,217,002	\$15,038,701	\$17,375,115	\$22,540,847
<b>QMB Only</b>		<b>\$138,234,619</b>	<b>\$146,070,058</b>	<b>\$147,551,620</b>	<b>\$129,085,758</b>	<b>\$189,889,232</b>
	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	\$7,687	\$1,147	\$4,493	\$8,468	\$27,034
	21 to 44	\$12,434,195	\$12,066,641	\$11,229,413	\$9,526,360	\$14,619,202
	45 to 64	\$52,433,509	\$52,834,997	\$50,979,367	\$43,568,237	\$63,623,396
	65 and over	\$73,359,228	\$81,167,272	\$85,338,348	\$75,982,692	\$111,619,600
<b>Low Income Children</b>		<b>\$1,894,733,793</b>	<b>\$2,022,469,156</b>	<b>\$2,314,942,914</b>	<b>\$2,012,040,899</b>	<b>\$2,217,519,006</b>
	00 Under 1	\$340,774,641	\$347,922,018	\$381,895,307	\$400,272,996	\$469,986,957
	01 to 05	\$520,605,359	\$541,527,402	\$593,871,927	\$477,935,297	\$536,625,576
	06 to 18	\$1,006,745,221	\$1,079,450,682	\$1,238,210,909	\$1,046,578,700	\$1,171,600,387
	19 to 20	\$26,546,606	\$53,259,390	\$82,357,266	\$56,315,834	\$18,830,150
	21 to 44	\$58,162	\$310,725	\$18,598,942	\$30,921,139	\$20,461,029
	45 to 64	\$2,087	\$383	\$1,946	\$4,815	\$8,470
	65 and over	\$1,716	(\$1,445)	\$6,617	\$12,119	\$6,438
<b>Foster Care</b>		<b>\$92,272,044</b>	<b>\$99,839,185</b>	<b>\$118,829,014</b>	<b>\$111,755,998</b>	<b>\$127,263,150</b>
	00 Under 1	\$3,252,509	\$3,272,982	\$3,641,798	\$3,129,711	\$5,149,604
	01 to 05	\$16,478,591	\$17,684,628	\$19,433,296	\$15,293,526	\$17,076,334
	06 to 18	\$69,623,839	\$74,426,005	\$88,263,638	\$86,595,837	\$102,185,170
	19 to 20	\$2,768,603	\$4,100,137	\$6,194,843	\$5,177,022	\$2,202,096
	21 to 44	\$148,454	\$355,292	\$1,295,440	\$1,559,901	\$649,947
	45 to 64	\$47	\$142	\$0	\$0	\$0
	65 and over	\$0	\$0	\$0	\$0	\$0
<b>Adoptive Asst</b>		<b>\$89,569,964</b>	<b>\$90,674,439</b>	<b>\$102,610,214</b>	<b>\$97,085,449</b>	<b>\$98,122,876</b>
	00 Under 1	\$248,349	\$21,981	\$11,337	\$39,401	\$32,326
	01 to 05	\$7,481,588	\$6,838,162	\$6,617,509	\$5,948,867	\$7,231,892
	06 to 18	\$74,162,273	\$72,821,027	\$76,946,847	\$73,621,964	\$78,183,048
	19 to 20	\$6,651,615	\$8,176,676	\$13,069,112	\$12,057,363	\$11,173,144
	21 to 44	\$1,026,138	\$2,816,594	\$5,965,410	\$5,417,854	\$1,502,465

## Expenditures by Eligibility Category and Age Group

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Low Income Adults		\$792,603,166	\$949,995,044	\$1,137,780,532	\$977,875,144	\$1,032,315,665
	00 Under 1	\$0	\$0	\$0	\$0	\$0
	01 to 05	\$0	\$0	\$0	\$0	\$0
	06 to 18	\$261,484	\$231,372	\$206,383	\$1,762,629	\$2,308,279
	19 to 20	\$9,615,440	\$9,414,293	\$8,315,217	\$7,059,010	\$11,277,421
	21 to 44	\$664,734,728	\$789,824,528	\$935,012,965	\$797,004,163	\$839,190,111
	45 to 64	\$116,463,508	\$147,373,189	\$189,985,161	\$167,954,842	\$175,436,162
	65 and over	\$1,528,005	\$3,151,662	\$4,260,805	\$4,094,500	\$4,103,691
Pregnant Women		\$239,192,095	\$213,035,425	\$244,782,037	\$269,372,451	\$327,924,610
	01 to 05	\$0	\$0	\$0	\$0	\$0
	06 to 18	\$322,129	\$421,586	\$335,412	\$481,356	\$586,114
	19 to 20	\$16,322,167	\$11,158,597	\$10,295,324	\$11,637,425	\$17,998,658
	21 to 44	\$222,084,598	\$200,750,899	\$233,023,809	\$255,957,775	\$308,144,629
	45 to 64	\$473,326	\$704,344	\$1,127,493	\$1,276,032	\$1,195,209
	65 and over	(\$10,126)	\$0	\$0	\$19,863	\$0
Emer Svcs PW		\$23,555,388	\$8,881,486	\$1,582,169	\$493,196	\$269,443
	06 to 18	\$24,070	\$19,947	\$7,969	\$0	\$0
	19 to 20	\$1,583,295	\$458,177	\$31,166	\$4,122	\$0
	21 to 44	\$21,862,219	\$8,379,515	\$1,531,259	\$488,952	\$268,122
	45 to 64	\$85,804	\$23,847	\$11,775	\$121	\$1,321
Refugee		\$5,032	\$476,872	\$26,085	\$30,927	\$146,302
	00 Under 1	\$11	\$1,901	\$0	\$0	\$0
	01 to 05	\$0	\$49,849	\$1,370	\$522	\$6,706
	06 to 18	\$428	\$173,134	\$2,672	\$2	\$5,047
	19 to 20	\$4,169	\$11,825	\$347	\$2,245	\$3,806
	21 to 44	\$423	\$170,013	\$15,191	\$22,230	\$123,938
	45 to 64	\$0	\$39,331	\$2,143	\$4,746	\$6,672
	65 and over	\$0	\$30,820	\$4,362	\$1,181	\$134
DOC		\$6,481,631	\$6,598,356	\$6,454,450	\$7,901,790	\$8,703,056
	00 Under 1	\$0	\$0	\$0	\$0	\$0
	01 to 05	\$0	\$0	\$0	\$4	\$0
	06 to 18	\$42,965	\$97	\$6,629	\$80,600	\$11,097
	19 to 20	\$9,872	\$4,433	\$30,153	\$22,611	\$81,901
	21 to 44	\$1,374,387	\$1,205,348	\$995,014	\$1,593,457	\$1,480,362
	45 to 64	\$1,517,440	\$1,959,786	\$1,916,103	\$2,437,021	\$1,958,068
	65 and over	\$3,536,966	\$3,428,691	\$3,506,551	\$3,768,098	\$5,171,627
Plan First		\$1,386,719	\$913,759	\$2,478,075	\$1,105,241	\$541,759
	01 to 05	\$0	\$0	\$0	\$0	\$0
	06 to 18	\$649	\$29	\$44	\$629	\$720
	19 to 20	\$83,006	\$60,875	\$44,049	\$90,538	\$93,041
	21 to 44	\$843,175	\$509,365	\$661,566	\$624,471	\$608,466
	45 to 64	\$380,385	\$252,073	\$1,156,405	\$314,128	(\$103,591)
	65 and over	\$79,504	\$91,417	\$616,010	\$75,476	(\$56,877)
GAP for SMI		(\$3,543)	(\$5,218)	(\$2,372)	\$1,484	\$0
	21 to 44	(\$2,162)	(\$4,546)	(\$2,168)	\$0	\$0
	45 to 64	(\$1,381)	(\$673)	(\$204)	\$1,484	\$0
	65 and over	\$0	\$0	\$0	\$0	\$0
ACA Medicaid Expansion		\$3,844,350,715	\$4,798,069,012	\$5,984,341,494	\$6,151,023,015	\$5,848,375,559
	01 to 05	\$0	\$0	\$75	\$0	\$0
	06 to 18	\$113	\$1,667	\$1,550	\$2,743	\$964
	19 to 20	\$175,901,938	\$126,626,107	\$124,776,099	\$241,756,444	\$359,463,352
	21 to 44	\$1,776,951,206	\$2,192,616,396	\$2,733,375,926	\$3,332,771,957	\$3,198,578,134
	45 to 64	\$1,863,629,587	\$2,411,309,321	\$2,963,991,679	\$2,416,044,596	\$2,228,840,439

**Expenditures by Eligibility Category and Age Group**

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
	65 and over	\$27,867,871	\$67,515,521	\$162,196,165	\$160,447,275	\$61,492,670
ACA Limited Benefit		\$51,850,195	\$49,072,029	\$61,816,378	\$77,552,559	\$103,326,067
	06 to 18	\$0	\$4,437	\$2	\$3	\$0
	19 to 20	\$416,772	\$541,017	\$1,463,292	\$2,394,074	\$1,788,308
	21 to 44	\$22,781,993	\$22,413,520	\$28,702,407	\$35,924,728	\$50,637,198
	45 to 64	\$28,451,264	\$25,762,465	\$31,107,281	\$38,500,613	\$50,208,270
	65 and over	\$200,167	\$350,591	\$543,396	\$733,141	\$692,290
FAMIS		\$198,217,833	\$201,403,073	\$226,853,573	\$242,787,988	\$297,940,481
	00 Under 1	\$18,415,556	\$20,658,581	\$23,955,733	\$34,631,986	\$41,622,019
	01 to 05	\$42,627,812	\$42,117,743	\$44,201,664	\$51,166,308	\$65,655,005
	06 to 18	\$135,100,194	\$135,835,711	\$153,293,632	\$152,091,806	\$187,285,113
	19 to 20	\$2,073,872	\$2,778,116	\$4,905,743	\$4,057,389	\$3,067,284
	21 to 44	\$400	\$12,923	\$496,801	\$840,491	\$311,060
	45 to 64	\$0	\$0	\$0	\$6	\$0
FAMIS PW		\$20,648,263	\$20,192,707	\$24,739,757	\$28,839,995	\$41,234,006
	00 Under 1	\$0	\$0	\$0	\$0	\$0
	06 to 18	\$151,108	\$232,736	\$266,381	\$296,412	\$380,949
	19 to 20	\$845,215	\$895,210	\$870,030	\$1,227,071	\$1,782,744
	21 to 44	\$19,578,877	\$19,004,802	\$23,474,812	\$27,169,885	\$38,928,304
	45 to 64	\$73,062	\$59,959	\$128,534	\$146,627	\$142,010
FAMIS Pre-Natal		\$0	\$38,994,502	\$72,786,967	\$79,243,560	\$93,169,843
	01 to 05	\$0	\$0	\$0	\$51	\$0
	06 to 18	\$0	\$1,471,887	\$2,707,793	\$3,331,193	\$3,419,847
	19 to 20	\$0	\$2,640,168	\$5,030,843	\$5,268,251	\$6,473,337
	21 to 44	\$0	\$34,817,771	\$64,857,735	\$70,316,779	\$83,073,461
	45 to 64	\$0	\$64,675	\$190,596	\$327,286	\$203,198
MCHIP		\$223,464,180	\$246,874,971	\$306,792,395	\$271,037,175	\$319,006,762
	00 Under 1	\$1,267	(\$2,408)	\$0	\$0	\$1,326
	01 to 05	\$4,162	\$269	\$1,511	\$130	\$451
	06 to 18	\$216,831,237	\$233,244,678	\$280,677,492	\$250,057,511	\$311,173,857
	19 to 20	\$6,626,181	\$13,471,553	\$19,373,579	\$12,391,404	\$4,020,467
	21 to 44	\$678	\$160,878	\$6,739,814	\$8,588,130	\$3,801,427
	45 to 64	\$0	\$0	\$0	\$0	\$5,677
	65 and over	\$655	\$0	\$0	\$0	\$3,557



## Expenditures by Eligibility Category and Region

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>		<b>\$14,820,790,420</b>	<b>\$16,736,834,470</b>	<b>\$19,979,502,454</b>	<b>\$19,099,111,621</b>	<b>\$20,537,269,447</b>
<b>Aged</b>		<b>\$2,442,158,445</b>	<b>\$2,666,492,928</b>	<b>\$3,155,254,169</b>	<b>\$3,066,997,143</b>	<b>\$3,662,301,154</b>
	Central	\$551,851,536	\$601,790,071	\$692,697,323	\$671,128,071	\$802,275,163
	Charlottesville Western	\$343,361,774	\$363,273,209	\$418,389,553	\$392,303,865	\$445,513,622
	Northern and Winchester	\$649,295,090	\$758,565,803	\$945,941,525	\$921,970,584	\$1,150,381,331
	Roanoke and Alleghany	\$262,217,981	\$273,006,774	\$323,469,840	\$298,522,746	\$336,559,665
	Southwest	\$163,732,511	\$167,716,781	\$190,209,973	\$176,638,485	\$199,699,763
	Tidewater	\$471,699,553	\$502,140,289	\$584,545,954	\$606,433,393	\$727,871,611
<b>Disabled</b>		<b>\$4,717,547,884</b>	<b>\$5,136,208,765</b>	<b>\$6,020,614,402</b>	<b>\$5,519,795,678</b>	<b>\$6,106,272,346</b>
	Central	\$1,259,935,094	\$1,364,527,447	\$1,595,834,856	\$1,443,258,662	\$1,566,357,559
	Charlottesville Western	\$624,176,189	\$677,090,413	\$774,997,507	\$701,006,917	\$749,615,616
	Northern and Winchester	\$867,046,394	\$979,094,220	\$1,197,207,667	\$1,147,980,995	\$1,341,300,249
	Roanoke and Alleghany	\$524,473,834	\$566,993,408	\$650,305,316	\$562,852,980	\$610,056,733
	Southwest	\$319,009,846	\$341,197,317	\$391,182,519	\$347,421,069	\$386,160,736
	Tidewater	\$1,122,906,527	\$1,207,305,960	\$1,411,086,536	\$1,317,275,055	\$1,452,781,453
<b>BCC</b>		<b>\$16,866,411</b>	<b>\$17,115,166</b>	<b>\$18,635,442</b>	<b>\$14,209,640</b>	<b>\$12,243,175</b>
	Central	\$3,972,105	\$4,247,874	\$4,516,815	\$3,178,566	\$2,712,807
	Charlottesville Western	\$2,558,983	\$2,491,172	\$2,583,082	\$1,868,529	\$1,413,475
	Northern and Winchester	\$760,637	\$867,035	\$894,860	\$797,188	\$1,105,568
	Roanoke and Alleghany	\$1,935,365	\$1,996,360	\$2,275,068	\$1,706,120	\$1,405,703
	Southwest	\$1,371,057	\$1,393,975	\$1,711,332	\$1,357,578	\$1,289,710
	Tidewater	\$6,268,263	\$6,118,749	\$6,654,286	\$5,301,659	\$4,315,913
<b>Emer Svcs</b>		<b>\$27,655,588</b>	<b>\$23,462,755</b>	<b>\$30,633,137</b>	<b>\$40,876,531</b>	<b>\$50,704,955</b>
	Central	\$4,037,069	\$2,409,352	\$5,244,471	\$8,321,978	\$9,097,945
	Charlottesville Western	\$1,786,952	\$1,751,248	\$2,770,822	\$3,471,033	\$2,553,559
	Northern and Winchester	\$19,729,503	\$15,825,977	\$18,564,083	\$22,937,577	\$32,460,224
	Roanoke and Alleghany	\$813,486	\$862,263	\$1,224,585	\$1,422,964	\$1,967,380
	Southwest	\$53,011	\$55,726	\$117,777	\$359,913	\$289,071
	Tidewater	\$1,235,567	\$2,558,190	\$2,711,398	\$4,363,066	\$4,336,777
<b>QMB Only</b>		<b>\$138,234,619</b>	<b>\$146,070,058</b>	<b>\$147,551,620</b>	<b>\$129,085,758</b>	<b>\$189,889,232</b>
	Central	\$31,409,587	\$33,452,437	\$33,913,063	\$30,221,492	\$44,311,477
	Charlottesville Western	\$22,450,293	\$23,359,383	\$23,640,078	\$19,981,488	\$29,368,762
	Northern and Winchester	\$18,618,419	\$20,311,377	\$20,887,155	\$17,728,795	\$27,368,917
	Roanoke and Alleghany	\$22,143,632	\$23,202,463	\$23,290,852	\$19,426,670	\$27,805,781
	Southwest	\$17,518,186	\$18,223,336	\$18,178,432	\$15,118,633	\$21,074,017
	Tidewater	\$26,094,502	\$27,521,062	\$27,642,040	\$26,608,680	\$39,960,278
<b>Low Income Children</b>		<b>\$1,894,733,793</b>	<b>\$2,022,469,156</b>	<b>\$2,314,942,914</b>	<b>\$2,012,040,899</b>	<b>\$2,217,519,006</b>
	Central	\$518,955,501	\$551,082,435	\$633,039,517	\$554,050,913	\$579,861,112
	Charlottesville Western	\$230,349,132	\$247,478,271	\$280,114,415	\$229,706,152	\$246,454,747
	Northern and Winchester	\$402,698,042	\$430,424,710	\$511,974,034	\$468,323,963	\$556,080,491
	Roanoke and Alleghany	\$180,320,752	\$190,177,114	\$214,273,155	\$186,273,686	\$205,121,310
	Southwest	\$125,607,896	\$131,790,696	\$144,174,875	\$113,167,404	\$127,199,051
	Tidewater	\$436,802,470	\$471,515,930	\$531,366,918	\$460,518,781	\$502,802,296
<b>Foster Care</b>		<b>\$92,272,044</b>	<b>\$99,839,185</b>	<b>\$118,829,014</b>	<b>\$111,755,998</b>	<b>\$127,263,150</b>
	Central	\$22,223,758	\$22,368,574	\$27,358,143	\$28,454,381	\$33,899,212
	Charlottesville Western	\$19,136,766	\$20,255,894	\$23,313,926	\$20,668,573	\$23,645,852
	Northern and Winchester	\$13,665,543	\$15,876,150	\$17,711,570	\$14,607,990	\$19,106,971
	Roanoke and Alleghany	\$14,398,328	\$16,164,704	\$18,963,282	\$17,485,276	\$17,464,508
	Southwest	\$8,247,481	\$9,637,628	\$13,727,106	\$13,362,195	\$13,589,095
	Tidewater	\$14,600,168	\$15,536,235	\$17,754,988	\$17,177,583	\$19,557,513

## Expenditures by Eligibility Category and Region

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Adoptive Asst</b>		\$89,569,964	\$90,674,439	\$102,610,214	\$97,085,449	\$98,122,876
	Central	\$18,948,080	\$19,627,886	\$22,160,551	\$21,308,222	\$20,220,365
	Charlottesville Western	\$14,848,670	\$14,924,978	\$17,970,328	\$17,059,115	\$16,720,205
	Northern and Winchester	\$13,707,033	\$14,654,663	\$17,478,134	\$16,459,423	\$15,820,752
	Roanoke and Alleghany	\$15,000,769	\$14,895,254	\$16,280,727	\$15,074,567	\$16,197,790
	Southwest	\$8,927,400	\$9,453,735	\$10,386,699	\$9,920,687	\$11,150,937
	Tidewater	\$18,138,011	\$17,117,923	\$18,333,775	\$17,263,435	\$18,012,827
<b>Low Income Adults</b>		\$792,603,166	\$949,995,044	\$1,137,780,532	\$977,875,144	\$1,032,315,665
	Central	\$235,862,573	\$280,166,781	\$332,996,161	\$293,972,978	\$315,577,832
	Charlottesville Western	\$95,508,651	\$114,479,944	\$132,944,625	\$113,458,907	\$114,876,846
	Northern and Winchester	\$124,607,720	\$163,129,202	\$207,404,275	\$179,115,201	\$185,296,655
	Roanoke and Alleghany	\$89,730,892	\$102,839,627	\$119,104,884	\$97,366,626	\$101,623,749
	Southwest	\$53,941,536	\$62,665,135	\$71,782,418	\$55,538,407	\$62,377,065
	Tidewater	\$192,951,794	\$226,714,356	\$273,548,170	\$238,423,024	\$252,563,517
<b>Pregnant Women</b>		\$239,192,095	\$213,035,425	\$244,782,037	\$269,372,451	\$327,924,610
	Central	\$59,893,862	\$55,042,153	\$63,402,711	\$70,471,509	\$85,555,960
	Charlottesville Western	\$31,204,517	\$26,832,549	\$32,617,319	\$36,585,682	\$42,670,954
	Northern and Winchester	\$55,075,813	\$51,992,929	\$59,111,275	\$67,523,195	\$79,948,777
	Roanoke and Alleghany	\$24,458,688	\$20,759,502	\$26,605,140	\$28,838,038	\$36,037,477
	Southwest	\$14,645,984	\$12,524,945	\$14,454,496	\$15,225,255	\$20,434,775
	Tidewater	\$53,913,230	\$45,883,346	\$48,591,097	\$50,728,773	\$63,276,667
<b>Emer Svcs PW</b>		\$23,555,388	\$8,881,486	\$1,582,169	\$493,196	\$269,443
	Central	\$4,213,737	\$1,406,627	\$320,933	\$109,712	\$62,107
	Charlottesville Western	\$1,466,720	\$586,725	\$88,187	\$42,122	\$7,587
	Northern and Winchester	\$15,117,091	\$5,688,497	\$771,453	\$183,236	\$98,432
	Roanoke and Alleghany	\$1,000,687	\$389,181	\$186,039	\$67,557	\$91,422
	Southwest	\$132,310	\$13,328	\$227	\$0	\$57
	Tidewater	\$1,624,843	\$797,128	\$215,330	\$90,569	\$9,839
<b>Refugee</b>		\$5,032	\$476,872	\$26,085	\$30,927	\$146,302
	Central	\$0	\$31,680	\$650	\$0	\$6
	Charlottesville Western	\$111	\$1,536	\$2,279	\$23,801	\$121,634
	Northern and Winchester	\$667	\$420,071	\$23,171	\$4,751	\$208
	Roanoke and Alleghany	\$4,253	\$17,594	(\$7)	\$0	\$21
	Southwest	\$0	\$0	\$0	\$2,370	\$24,433
	Tidewater	\$0	\$5,992	(\$8)	\$4	\$0
<b>DOC</b>		\$6,481,631	\$6,598,356	\$6,454,450	\$7,901,790	\$8,703,056
	Central	\$3,135,137	\$3,795,031	\$3,822,823	\$4,557,926	\$5,188,504
	Charlottesville Western	\$982,414	\$869,617	\$1,124,490	\$1,490,159	\$1,617,510
	Northern and Winchester	\$331,418	\$220,824	\$260,214	\$469,487	\$409,022
	Roanoke and Alleghany	\$325,415	\$371,142	\$369,932	\$368,364	\$98,959
	Southwest	\$449,483	\$367,249	\$511,467	\$433,144	\$613,373
	Tidewater	\$1,257,764	\$974,493	\$365,525	\$582,711	\$775,688
<b>Plan First</b>		\$1,386,719	\$913,759	\$2,478,075	\$1,105,241	\$541,759
	Central	\$378,663	\$242,446	\$675,827	\$290,756	\$156,004
	Charlottesville Western	\$196,710	\$136,855	\$321,369	\$142,124	\$115,341
	Northern and Winchester	\$240,813	\$152,131	\$402,748	\$189,189	\$105,702
	Roanoke and Alleghany	\$166,794	\$111,975	\$314,890	\$150,140	\$41,031
	Southwest	\$81,921	\$57,771	\$174,892	\$73,913	\$3,117
	Tidewater	\$321,818	\$212,580	\$588,349	\$259,119	\$120,563

## Expenditures by Eligibility Category and Region

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
GAP for SMI		(\$3,543)	(\$5,218)	(\$2,372)	\$1,484	\$0
	Central	(\$1,436)	(\$2,508)	(\$26)	\$0	\$0
	Charlottesville Western	(\$138)	(\$152)	(\$1,688)	\$0	\$0
	Northern and Winchester	(\$44)	\$0	\$0	\$0	\$0
	Roanoke and Alleghany	(\$1,685)	(\$184)	(\$239)	\$0	\$0
	Southwest	(\$415)	(\$326)	(\$347)	\$1,154	\$0
	Tidewater	\$175	(\$2,048)	(\$73)	\$330	\$0
ACA Medicaid Expansion		\$3,844,350,715	\$4,798,069,012	\$5,984,341,494	\$6,151,023,015	\$5,848,375,559
	Central	\$1,077,502,326	\$1,353,541,808	\$1,696,255,388	\$1,778,157,254	\$1,675,574,376
	Charlottesville Western	\$495,027,265	\$611,022,997	\$751,660,866	\$776,202,504	\$713,363,246
	Northern and Winchester	\$667,015,668	\$845,066,915	\$1,075,671,320	\$1,119,338,519	\$1,093,485,941
	Roanoke and Alleghany	\$455,330,390	\$533,001,096	\$656,444,233	\$646,706,071	\$610,068,283
	Southwest	\$294,396,419	\$334,515,697	\$395,844,665	\$381,038,163	\$374,770,161
	Tidewater	\$855,078,647	\$1,120,920,500	\$1,408,465,021	\$1,449,580,505	\$1,381,113,552
ACA Limited Benefit		\$51,850,195	\$49,072,029	\$61,816,378	\$77,552,559	\$103,326,067
	Central	\$13,176,307	\$12,768,091	\$16,737,975	\$20,421,191	\$24,494,025
	Charlottesville Western	\$5,127,996	\$4,441,478	\$6,267,233	\$7,629,433	\$9,411,382
	Northern and Winchester	\$26,583,781	\$23,554,968	\$27,951,160	\$36,459,482	\$51,792,140
	Roanoke and Alleghany	\$2,036,533	\$2,288,261	\$3,323,177	\$3,460,904	\$3,098,216
	Southwest	\$1,362,521	\$1,907,751	\$1,169,373	\$1,501,300	\$1,696,264
	Tidewater	\$3,563,057	\$4,111,481	\$6,367,460	\$8,080,248	\$12,834,040
FAMIS		\$198,217,833	\$201,403,073	\$226,853,573	\$242,787,988	\$297,940,481
	Central	\$45,474,979	\$45,680,994	\$54,123,743	\$59,119,738	\$72,537,723
	Charlottesville Western	\$22,538,353	\$24,657,436	\$25,031,725	\$26,682,876	\$32,610,371
	Northern and Winchester	\$70,617,490	\$72,604,964	\$82,485,200	\$83,882,357	\$100,510,699
	Roanoke and Alleghany	\$15,574,694	\$15,436,419	\$17,076,715	\$18,896,766	\$22,858,187
	Southwest	\$7,477,672	\$7,361,893	\$8,341,616	\$9,013,727	\$11,433,227
	Tidewater	\$36,534,646	\$35,661,368	\$39,794,573	\$45,192,524	\$57,990,274
FAMIS PW		\$20,648,263	\$20,192,707	\$24,739,757	\$28,839,995	\$41,234,006
	Central	\$4,724,028	\$4,627,193	\$5,889,657	\$6,959,436	\$9,845,108
	Charlottesville Western	\$2,189,707	\$2,353,564	\$2,775,201	\$3,082,083	\$4,814,967
	Northern and Winchester	\$7,296,156	\$7,500,805	\$8,830,421	\$10,330,008	\$13,451,906
	Roanoke and Alleghany	\$1,444,068	\$1,367,693	\$1,792,072	\$2,210,757	\$3,627,053
	Southwest	\$746,088	\$700,907	\$969,420	\$962,608	\$1,524,918
	Tidewater	\$4,248,216	\$3,642,545	\$4,482,986	\$5,295,102	\$7,970,054
FAMIS Pre-Natal		\$0	\$38,994,502	\$72,786,967	\$79,243,560	\$93,169,843
	Central	\$0	\$7,957,630	\$17,006,826	\$18,872,899	\$21,893,727
	Charlottesville Western	\$0	\$1,699,737	\$4,081,167	\$4,382,355	\$5,557,354
	Northern and Winchester	\$0	\$25,095,204	\$43,270,971	\$46,287,012	\$52,977,809
	Roanoke and Alleghany	\$0	\$1,288,027	\$2,518,549	\$2,786,796	\$3,746,170
	Southwest	\$0	\$218,524	\$360,860	\$432,218	\$481,930
	Tidewater	\$0	\$2,735,380	\$5,548,595	\$6,482,279	\$8,512,854
MCHIP		\$223,464,180	\$246,874,971	\$306,792,395	\$271,037,175	\$319,006,762
	Central	\$54,704,776	\$60,260,157	\$76,415,863	\$66,261,012	\$77,275,751
	Charlottesville Western	\$28,935,174	\$32,523,917	\$39,715,127	\$32,138,596	\$36,847,014
	Northern and Winchester	\$62,776,599	\$67,065,933	\$81,446,214	\$79,892,522	\$91,779,838
	Roanoke and Alleghany	\$21,353,531	\$24,216,285	\$30,283,685	\$25,434,467	\$30,408,589
	Southwest	\$11,985,244	\$13,842,226	\$17,182,562	\$13,140,348	\$17,122,038
	Tidewater	\$43,708,857	\$48,966,454	\$61,748,946	\$54,170,230	\$65,573,532

Expenditures by Age Group	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>	<b>\$14,820,790,420</b>	<b>\$16,736,834,470</b>	<b>\$19,979,502,454</b>	<b>\$19,099,111,621</b>	<b>\$20,537,269,447</b>
00 Under 1	\$370,243,824	\$381,429,936	\$421,026,740	\$454,271,446	\$533,745,999
01 to 05	\$712,118,062	\$732,688,807	\$806,829,725	\$687,451,167	\$802,197,540
06 to 18	\$2,316,293,354	\$2,471,835,854	\$2,832,174,860	\$2,493,077,862	\$2,867,699,359
19 to 20	\$372,748,052	\$370,179,980	\$438,458,539	\$495,342,622	\$580,453,915
21 to 44	\$4,330,704,550	\$5,055,312,183	\$6,239,362,883	\$6,669,491,706	\$6,901,693,046
45 to 64	\$4,108,111,053	\$4,800,769,590	\$5,642,795,245	\$4,844,400,507	\$4,920,255,931
65 and over	\$2,610,571,525	\$2,924,618,120	\$3,598,854,463	\$3,455,076,310	\$3,931,223,657

## Expenditures by Age Group and Service Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>		<b>\$14,820,790,420</b>	<b>\$16,736,834,470</b>	<b>\$19,979,502,454</b>	<b>\$19,099,111,621</b>	<b>\$20,537,269,447</b>
<b>00 Under 1</b>		<b>\$370,243,824</b>	<b>\$381,429,936</b>	<b>\$421,026,740</b>	<b>\$454,271,446</b>	<b>\$533,745,999</b>
	MCO Capitation Payments - LIFC	\$285,985,602	\$300,296,510	\$351,269,719	\$378,143,613	\$447,883,143
	MCO Capitation Payments - ABD	\$2,165,793	\$2,327,246	\$2,428,310	\$1,962,195	\$2,564,547
	MCO Capitation Payments - CCC Plus	\$4,340,585	\$6,033,446	\$8,009,941	\$7,328,120	\$9,551,487
	Inpatient Hospital	\$62,894,177	\$57,185,602	\$47,491,518	\$55,430,090	\$63,408,757
	Outpatient Hospital	\$1,757,258	\$1,713,910	\$1,438,067	\$1,998,255	\$1,920,983
	Prescribed Drugs	\$159,950	\$213,442	\$360,786	\$195,677	\$119,076
	Lab/X-ray	\$27,888	\$34,946	\$22,843	\$23,849	\$16,823
	Physicians	\$8,204,782	\$6,984,162	\$6,483,489	\$6,197,396	\$5,363,005
	Other Practitioners	\$339,394	\$311,394	\$281,591	\$324,993	\$327,881
	Clinic Services	\$895,259	\$753,634	\$463,968	\$250,125	\$365,124
	EPSDT Screenings	\$1,710,785	\$1,597,548	\$1,313,808	\$1,156,116	\$1,070,690
	Early Intervention Services	\$100,451	\$91,673	\$88,448	\$97,888	\$112,133
	School-Based Services	\$0	\$0	\$0	\$0	\$0
	Mental Health Clinics	\$700	\$694	\$350	\$350	\$1,600
	Dental	\$96,285	\$166,233	\$274,539	\$362,313	\$420,827
	Home Health	\$20,578	\$14,901	\$4,414	\$3,013	\$2,514
	Hospice Benefits	\$92,357	\$171,960	\$127,547	\$39,755	\$0
	Durable Medical Equipment	\$982,277	\$2,728,621	\$401,737	\$182,723	\$126,849
	Emergency Transportation	\$66,208	\$74,725	\$70,342	\$88,908	\$51,600
	Non-Emergency Transportation	\$35,560	\$32,267	\$28,303	\$30,818	\$31,905
	Health Insurance Premium Payments	\$9,590	\$9,237	\$7,781	\$927	\$9,399
	Medicare Premiums Part A&B	\$0	\$0	\$3,146	\$0	\$0
	Medicare Premiums Part D Clawback	\$0	\$0	\$510	\$201	\$0
	ICF/ID Facilities - Private	\$1,762	\$0	\$0	\$86,377	\$200,747
	Nursing Facility	\$28,603	\$204,762	\$84,021	\$95,270	\$0
	Attendant Care- Agency Directed	\$6,708	\$9,709	\$18,080	\$33,466	\$21,760
	Attendant Care- Consumer Directed	\$39,888	\$48,291	\$80,050	\$40,851	\$18,646
	Consumer Direction Facilitation	\$13,743	\$18,073	\$30,026	\$8,323	\$8,824
	Skilled/Private Duty Nursing	\$789	\$0	\$324	\$0	\$0
	EPSDT Skilled Nursing	\$216,624	\$316,034	\$182,461	\$142,246	\$125,256
	Other Waiver Services	\$0	\$0	\$0	\$0	\$383
	DD/FIS Case Management	\$0	\$0	\$0	\$0	\$735
	ID/CL Case Management	\$0	\$0	\$0	\$0	\$0
	Mental Health Case Management	\$2,939	\$2,449	\$1,102	\$735	\$2,204
	Maternal/Infant Care Case Management	\$12,010	\$7,500	\$667	\$121	\$0
	Treatment Foster Care Case Management	\$35,277	\$80,965	\$58,852	\$46,731	\$19,100
	Intensive In-Home Treatment	\$0	\$0	\$0	\$0	\$0
	Therapeutic Day Treatment	\$0	\$0	\$0	\$0	\$0
	Mental Health Skill Building Services	\$0	\$0	\$0	\$0	\$0
	Other Behavioral Health Services	\$0	\$0	\$0	\$0	\$0

## Expenditures by Age Group and Service Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
01 to 05		\$712,118,062	\$732,688,807	\$806,829,725	\$687,451,167	\$802,197,540
	MCO Capitation Payments - LIFC	\$517,588,268	\$534,257,265	\$572,295,345	\$457,517,407	\$524,589,119
	MCO Capitation Payments - ABD	\$20,181,830	\$20,786,018	\$21,992,093	\$17,218,456	\$18,599,872
	MCO Capitation Payments - CCC Plus	\$122,888,903	\$125,736,116	\$146,888,038	\$140,871,150	\$184,820,408
	Inpatient Hospital	\$1,219,777	\$1,523,589	\$1,757,724	\$3,375,939	\$3,250,205
	Outpatient Hospital	\$682,673	\$801,847	\$1,020,353	\$2,343,651	\$2,572,652
	Prescribed Drugs	\$435,582	\$306,008	\$254,742	\$722,660	\$531,806
	Lab/X-ray	\$39,738	\$50,016	\$37,588	\$59,794	\$66,426
	Physicians	\$478,285	\$512,287	\$635,293	\$1,104,802	\$1,158,136
	Other Practitioners	\$46,039	\$58,180	\$70,201	\$154,099	\$209,575
	Clinic Services	\$771,149	\$579,094	\$335,395	\$1,396,347	\$1,458,139
	EPSDT Screenings	\$253,203	\$188,784	\$157,608	\$314,656	\$346,357
	Early Intervention Services	\$263,428	\$158,432	\$149,559	\$296,740	\$415,421
	School-Based Services	\$2,725,737	\$3,163,808	\$3,899,583	\$4,040,620	\$4,172,425
	Mental Health Clinics	\$36,341	\$30,928	\$39,909	\$39,700	\$60,224
	Dental	\$32,703,184	\$33,922,216	\$46,996,855	\$48,904,919	\$50,876,808
	Home Health	\$112	\$0	\$376	\$4,409	\$529
	Hospice Benefits	\$191,774	\$261,591	\$360,177	\$200,011	\$38,446
	Durable Medical Equipment	\$1,867,231	\$1,261,694	\$973,396	\$504,712	\$409,715
	Emergency Transportation	\$10,501	\$18,047	\$27,669	\$36,248	\$28,589
	Non-Emergency Transportation	\$150,391	\$93,791	\$81,502	\$110,609	\$134,232
	Health Insurance Premium Payments	\$819,384	\$568,282	\$423,968	\$343,688	\$251,609
	Medicare Premiums Part A&B	\$12,566	\$12,781	\$11,178	\$14,894	\$13,410
	Medicare Premiums Part D Clawback	\$13,452	\$10,604	\$8,970	\$17,607	\$19,934
	ICF/ID Facilities - Private	\$2,015,276	\$2,026,900	\$1,722,436	\$2,364,017	\$2,155,875
	Nursing Facility	\$45,386	\$744,576	\$0	\$176,309	\$599,302
	Attendant Care- Agency Directed	\$344,219	\$395,771	\$215,869	\$189,662	\$473,256
	Attendant Care- Consumer Directed	\$2,471,934	\$2,115,744	\$2,138,398	\$1,432,415	\$1,163,926
	Consumer Direction Facilitation	\$160,287	\$175,252	\$193,103	\$111,980	\$90,266
	Skilled/Private Duty Nursing	\$91,310	\$19,902	\$7,847	\$22,990	\$0
	EPSDT Skilled Nursing	\$1,097,370	\$731,720	\$1,849,593	\$1,701,912	\$1,333,149
	Habilitation Services	\$66,794	\$21,424	\$100,281	\$192,313	\$273,004
	Other Waiver Services	\$15,000	\$5,000	\$7,939	\$14,942	\$5,000
	DD/FIS Case Management	\$39,080	\$38,608	\$44,543	\$102,874	\$120,548
	ID/CL Case Management	\$1,205,337	\$1,216,696	\$1,176,330	\$826,774	\$716,989
	Mental Health Case Management	\$6,204	\$5,469	\$5,877	\$26,079	\$30,854
	Maternal/Infant Care Case Management	\$674	\$703	\$69	\$0	\$0
	Treatment Foster Care Case Management	\$747,254	\$711,653	\$763,787	\$519,300	\$478,411
	Mental Hospital - State	\$0	\$0	\$0	\$0	\$0
	Mental Hospital - Private	\$0	\$0	\$0	\$0	\$0
	Residential Treatment Centers - Level C	\$92,528	\$70,044	\$106,926	\$0	\$210,906
	Intensive In-Home Treatment	\$8,280	\$18,000	\$1,215	\$4,320	\$371
	Therapeutic Day Treatment	\$2,448	(\$110)	(\$68)	\$0	\$0
	Mental Health Skill Building Services	\$0	\$0	\$0	\$113	\$0
	Other Behavioral Health Services	\$185	\$5,421	\$1,079	\$3,609	\$5,852
	Residential Treatment Centers - Level A/B	\$18,862	\$0	\$3,455	\$0	\$0
	EPSDT Specialty Services	\$310,087	\$84,656	\$73,523	\$168,439	\$515,794

## Expenditures by Age Group and Service Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
06 to 18		\$2,316,293,354	\$2,471,835,854	\$2,832,174,860	\$2,493,077,862	\$2,867,699,359
	MCO Capitation Payments - LIFC	\$1,141,062,591	\$1,236,650,273	\$1,396,349,827	\$1,146,901,317	\$1,327,461,355
	MCO Capitation Payments - ABD	\$72,407,826	\$74,158,233	\$82,273,850	\$68,305,201	\$73,012,522
	MCO Capitation Payments - CCC Plus	\$720,374,583	\$777,824,567	\$876,245,148	\$755,189,178	\$882,346,000
	Inpatient Hospital	\$9,436,013	\$6,789,481	\$7,956,483	\$7,961,970	\$21,621,109
	Outpatient Hospital	\$2,535,659	\$2,602,816	\$3,129,782	\$6,467,975	\$6,626,532
	Prescribed Drugs	\$4,802,569	\$4,600,653	\$4,586,933	\$5,778,537	\$6,838,870
	Lab/X-ray	\$426,616	\$407,945	\$371,776	\$498,926	\$562,380
	Physicians	\$4,092,433	\$3,767,313	\$3,800,520	\$5,347,704	\$5,819,728
	Other Practitioners	\$3,641,267	\$3,030,512	\$2,473,304	\$2,592,974	\$5,244,696
	Clinic Services	\$350,764	\$432,595	\$544,789	\$2,371,148	\$3,705,532
	EPSDT Screenings	\$229,426	\$241,831	\$202,435	\$335,046	\$352,562
	Early Intervention Services	\$10,685	\$6,885	\$6,405	\$1,206	\$2,796
	School-Based Services	\$10,852,352	\$12,246,995	\$14,430,347	\$13,953,738	\$14,727,285
	Mental Health Clinics	\$2,043,511	\$1,655,869	\$1,922,979	\$2,110,240	\$2,190,490
	Dental	\$136,050,474	\$137,819,916	\$197,694,888	\$211,087,718	\$218,631,289
	Home Health	\$3,999	\$2,442	\$1,889	\$6,703	\$7,917
	Hospice Benefits	\$83,036	\$169,548	\$236,766	\$269,315	\$102,307
	Durable Medical Equipment	\$1,768,526	\$1,473,503	\$1,455,957	\$1,156,569	\$1,349,714
	Emergency Transportation	\$115,625	\$98,623	\$102,478	\$128,963	\$136,184
	Non-Emergency Transportation	\$4,781,478	\$4,599,893	\$4,322,153	\$4,810,102	\$5,109,656
	Health Insurance Premium Payments	\$6,844,397	\$6,543,367	\$6,828,264	\$6,560,362	\$6,441,079
	Medicare Premiums Part A&B	\$36,110	\$28,933	\$25,067	\$17,047	\$22,698
	Medicare Premiums Part D Clawback	\$41,588	\$34,551	\$25,694	\$24,361	\$27,835
	ICF/ID Facilities - Public	\$0	\$0	\$0	\$0	\$0
	ICF/ID Facilities - Private	\$17,178,529	\$18,917,538	\$19,070,397	\$23,909,221	\$24,190,342
	Nursing Facility	\$65,126	\$495,657	\$78,494	\$105,812	\$959,612
	Adult Day Care Services	\$0	\$0	\$0	\$0	\$0
	Attendant Care- Agency Directed	\$9,657,405	\$10,612,067	\$12,643,336	\$12,283,127	\$12,589,298
	Attendant Care- Consumer Directed	\$33,968,888	\$39,871,644	\$50,251,251	\$45,215,908	\$43,452,024
	Consumer Direction Facilitation	\$1,278,080	\$1,443,294	\$1,336,590	\$1,116,965	\$1,544,057
	Skilled/Private Duty Nursing	\$5,464,225	\$4,621,793	\$8,503,278	\$10,568,793	\$12,149,961
	EPSDT Skilled Nursing	\$1,655,641	\$1,712,766	\$3,428,796	\$3,853,701	\$4,252,446
	Habilitation Services	\$14,736,943	\$16,269,027	\$22,489,853	\$29,049,532	\$36,520,680
	Other Waiver Services	\$268,563	\$255,200	\$213,502	\$118,876	\$145,914
	DD/FIS Case Management	\$1,092,042	\$1,193,745	\$2,129,737	\$2,302,968	\$2,827,541
	ID/CL Case Management	\$7,183,362	\$6,635,609	\$6,817,722	\$5,960,200	\$5,552,340
	Mental Health Case Management	\$385,270	\$313,520	\$249,811	\$480,237	\$591,369
	Maternal/Infant Care Case Management	\$3,452	\$6,769	(\$1,589)	\$0	\$0
	Treatment Foster Care Case Management	\$2,954,188	\$2,705,640	\$2,549,226	\$1,571,249	\$1,582,054
	Mental Hospital - State	\$70,227	\$20,012	\$0	\$99,437	\$57,968
	Mental Hospital - Private	\$1,257,444	\$798,081	\$930,001	\$1,094,200	\$3,541,963
	Residential Treatment Centers - Level C	\$75,333,160	\$70,495,712	\$76,550,137	\$80,203,074	\$122,561,590
	Intensive In-Home Treatment	\$643,470	\$507,830	\$237,474	\$146,125	\$261,867
	Therapeutic Day Treatment	\$92,713	\$17,306	(\$2,922)	\$41	\$0
	Mental Health Skill Building Services	\$64,090	\$56,588	\$11,301	\$8,303	\$49,466
	Other Behavioral Health Services	\$476,268	\$440,342	\$335,966	\$16,057,325	(\$14,006,584)
	Residential Treatment Centers - Level A/B	\$9,611,959	\$10,261,322	\$10,793,513	\$9,777,815	\$12,578,919
	EPSDT Specialty Services	\$10,860,781	\$8,997,646	\$8,571,256	\$7,278,651	\$13,955,999

## Expenditures by Age Group and Service Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
19 to 20		\$372,748,052	\$370,179,980	\$438,458,539	\$495,342,622	\$580,453,915
	MCO Capitation Payments - LIFC	\$195,650,066	\$167,301,706	\$194,081,468	\$264,706,067	\$315,215,447
	MCO Capitation Payments - ABD	\$5,708,404	\$7,546,152	\$10,591,616	\$8,466,779	\$5,954,049
	MCO Capitation Payments - CCC Plus	\$102,475,880	\$122,653,239	\$144,029,695	\$132,502,978	\$155,237,602
	Inpatient Hospital	\$6,988,772	\$5,141,256	\$4,581,985	\$5,660,531	\$5,553,925
	Outpatient Hospital	\$1,411,107	\$1,118,630	\$1,279,151	\$2,452,497	\$2,819,091
	Prescribed Drugs	\$375,112	\$335,938	\$671,395	\$824,690	\$793,942
	Lab/X-ray	\$243,708	\$183,090	\$212,846	\$387,483	\$422,784
	Physicians	\$1,174,770	\$955,655	\$976,726	\$1,197,916	\$1,325,377
	Other Practitioners	\$129,520	\$109,860	\$92,407	\$198,977	\$283,497
	Clinic Services	\$92,891	\$106,168	\$272,521	\$199,477	\$816,349
	EPSDT Screenings	\$11,229	\$11,496	\$5,493	\$1,949	\$101
	Early Intervention Services	\$2,974	\$0	\$0	\$0	\$0
	School-Based Services	\$155,958	\$217,918	\$239,124	\$200,685	\$245,873
	Mental Health Clinics	\$39,671	\$50,035	\$41,612	\$32,905	\$37,866
	Dental	\$9,187,620	\$9,550,274	\$14,921,439	\$15,902,335	\$16,837,425
	Home Health	\$10,504	\$6,450	\$4,135	\$5,271	\$2,035
	Hospice Benefits	\$26,563	\$22,528	\$46,405	\$0	\$0
	Durable Medical Equipment	\$70,519	\$52,809	\$68,866	\$78,205	\$165,837
	Emergency Transportation	\$54,867	\$42,165	\$41,922	\$51,010	\$54,333
	Non-Emergency Transportation	\$2,303,416	\$2,288,078	\$2,036,440	\$2,067,315	\$2,400,151
	Health Insurance Premium Payments	\$377,524	\$392,626	\$458,741	\$546,477	\$594,313
	Medicare Premiums Part A&B	\$450,389	\$423,669	\$460,071	\$350,942	\$429,828
	Medicare Premiums Part D Clawback	\$350,047	\$298,626	\$395,192	\$387,085	\$438,709
	ICF/ID Facilities - Public	\$42,240	\$0	\$0	\$0	\$0
	ICF/ID Facilities - Private	\$4,014,227	\$4,380,175	\$4,971,430	\$4,981,292	\$3,421,442
	Nursing Facility	\$2,772	\$0	\$33,178	\$20,128	\$90,815
	ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
	Adult Day Care Services	\$0	\$0	\$0	\$0	\$1,027
	Attendant Care- Agency Directed	\$2,278,775	\$3,150,691	\$3,589,646	\$2,861,331	\$3,596,791
	Attendant Care- Consumer Directed	\$9,279,607	\$12,286,497	\$14,805,421	\$12,163,436	\$13,165,007
	Consumer Direction Facilitation	\$233,144	\$272,961	\$243,907	\$183,396	\$329,674
	Skilled/Private Duty Nursing	\$2,649,008	\$2,878,909	\$3,880,236	\$2,092,795	\$3,724,978
	EPSDT Skilled Nursing	\$46,580	\$1,343	\$15,477	\$144,853	\$128,517
	Habilitation Services	\$21,924,868	\$23,977,473	\$31,037,340	\$32,800,510	\$41,410,460
	Other Waiver Services	\$136,111	\$72,306	\$118,183	\$105,882	\$68,583
	DD/FIS Case Management	\$536,919	\$523,885	\$820,032	\$716,895	\$934,223
	ID/CL Case Management	\$2,359,330	\$2,344,950	\$2,419,615	\$2,170,743	\$2,171,455
	Mental Health Case Management	\$41,792	\$36,527	\$31,589	\$33,570	\$42,241
	Maternal/Infant Care Case Management	\$463	\$521	\$0	\$0	\$0
	Treatment Foster Care Case Management	\$40,170	\$41,623	\$38,935	\$20,202	\$7,714
	Mental Hospital - State	\$96,475	\$27,379	\$18,421	\$19,213	\$0
	Mental Hospital - Private	\$17,404	\$5,696	\$29,516	\$20,755	\$73,055
	Residential Treatment Centers - Level C	\$54,777	\$62,948	\$0	\$0	\$132,850
	Intensive In-Home Treatment	\$60	\$0	\$0	\$0	\$0
	Therapeutic Day Treatment	\$0	\$0	\$0	\$0	\$0
	Mental Health Skill Building Services	\$48,674	\$46,577	\$26,116	\$36,226	\$41,777
	Other Behavioral Health Services	\$123,050	\$193,567	\$136,903	\$156,537	\$458,407
	Residential Treatment Centers - Level A/B	\$15,646	\$0	\$0	\$0	\$24,840
	EPSDT Specialty Services	\$1,514,450	\$1,067,587	\$733,348	\$593,283	\$1,001,525



## Expenditures by Age Group and Service Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
21 to 44	\$4,330,704,550	\$5,055,312,183	\$6,239,362,883	\$6,669,491,706	\$6,901,693,046
MCO Capitation Payments - LIFC	\$2,169,406,981	\$2,568,849,480	\$3,162,843,958	\$3,457,227,650	\$3,357,191,756
MCO Capitation Payments - ABD	\$763,262	\$1,560,662	\$3,667,302	\$3,383,407	\$800,230
MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$1,190,611,484	\$1,360,850,460	\$1,605,913,296	\$1,598,132,873	\$1,675,208,969
Inpatient Hospital	\$129,839,380	\$112,351,048	\$91,986,932	\$101,314,716	\$133,627,863
Outpatient Hospital	\$23,761,854	\$20,898,345	\$23,866,832	\$35,674,989	\$38,436,680
Prescribed Drugs	\$5,683,234	\$5,539,466	\$6,211,818	\$10,412,570	\$17,283,367
Lab/X-ray	\$2,889,682	\$2,500,652	\$3,292,503	\$5,215,718	\$5,909,029
Physicians	\$21,703,669	\$18,647,971	\$17,040,342	\$19,598,130	\$22,638,935
Other Practitioners	\$1,703,834	\$1,883,631	\$1,945,328	\$2,993,538	\$4,051,441
Clinic Services	\$4,677,117	\$5,470,679	\$7,384,984	\$20,037,525	\$28,538,516
EPSDT Screenings	\$46,290	\$56,937	\$23,414	\$6,440	\$186
Early Intervention Services	\$15,329	\$2,308	\$874	\$35	\$914
School-Based Services	\$31,578	\$43,917	\$66,895	\$62,900	\$36,900
Mental Health Clinics	\$627,525	\$893,339	\$524,769	\$423,279	\$463,048
Dental	\$16,179,760	\$59,691,163	\$101,350,608	\$121,609,223	\$142,352,980
Home Health	\$239,249	\$194,183	\$132,723	\$86,102	\$111,639
Hospice Benefits	\$574,837	\$517,066	\$709,940	\$497,116	\$307,364
Durable Medical Equipment	\$756,863	\$936,661	\$1,006,462	\$1,057,495	\$1,260,831
Emergency Transportation	\$968,345	\$807,193	\$865,473	\$818,062	\$815,453
Non-Emergency Transportation	\$30,774,084	\$32,991,725	\$33,462,817	\$39,120,464	\$44,045,860
Health Insurance Premium Payments	\$1,450,635	\$1,455,982	\$1,618,684	\$1,728,685	\$1,906,033
Medicare Premiums Part A&B	\$47,208,476	\$53,853,208	\$56,666,805	\$44,663,726	\$55,421,003
Medicare Premiums Part D Clawback	\$39,916,581	\$40,119,497	\$51,958,908	\$53,588,197	\$54,814,603
ICF/ID Facilities - Public	\$5,260,163	\$5,415,613	\$5,444,596	\$5,617,364	\$6,801,369
ICF/ID Facilities - Private	\$25,588,996	\$26,111,779	\$26,195,076	\$26,632,080	\$28,555,239
Nursing Facility	\$7,046,512	\$8,251,766	\$13,705,587	\$14,657,232	\$15,861,935
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$2,505	\$0	\$0	\$4,841	\$1,925
Attendant Care- Agency Directed	\$22,138,234	\$28,956,924	\$36,856,890	\$37,721,218	\$41,588,616
Attendant Care- Consumer Directed	\$91,866,021	\$122,254,470	\$166,567,040	\$170,544,053	\$187,423,030
Consumer Direction Facilitation	\$1,926,010	\$2,421,365	\$2,481,477	\$2,340,179	\$3,953,788
Skilled/Private Duty Nursing	\$19,073,218	\$22,960,914	\$40,266,516	\$49,719,563	\$57,188,575
EPSDT Skilled Nursing	\$10,779	\$0	\$0	\$0	\$0
Habilitation Services	\$423,819,258	\$502,180,720	\$718,773,525	\$785,429,801	\$907,992,604
Other Waiver Services	\$1,005,883	\$773,385	\$1,375,644	\$1,685,382	\$1,400,435
DD/FIS Case Management	\$3,714,122	\$4,182,465	\$7,531,819	\$8,439,284	\$10,334,799
ID/CL Case Management	\$29,681,460	\$30,426,956	\$35,663,174	\$36,033,728	\$37,243,197
Mental Health Case Management	\$706,873	\$706,346	\$764,884	\$776,373	\$724,097
Maternal/Infant Care Case Management	\$3,287	\$7,720	(\$267)	\$0	\$0
Treatment Foster Care Case Management	\$0	\$0	\$0	\$0	\$0
Mental Hospital - State	\$2,212,991	\$2,912,533	\$3,346,598	\$3,520,019	\$3,028,480
Mental Hospital - Private	\$1,342	\$0	\$68,511	\$3,846	\$111,103
Residential Treatment Centers - Level C	\$148	\$0	\$0	\$383,570	\$0
Intensive In-Home Treatment	\$0	\$0	\$0	\$0	\$0
Therapeutic Day Treatment	\$3,657	\$0	\$0	\$0	\$0
Mental Health Skill Building Services	\$938,132	\$1,244,140	\$1,514,326	\$1,199,759	\$768,237
Other Behavioral Health Services	\$5,865,985	\$6,358,712	\$5,936,478	\$6,768,814	\$12,834,792
Residential Treatment Centers - Level A/B	\$0	\$0	\$0	\$0	\$0
EPSDT Specialty Services	\$8,925	\$30,801	\$329,344	\$361,757	\$657,226

## Expenditures by Age Group and Service Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
45 to 64		\$4,108,111,053	\$4,800,769,590	\$5,642,795,245	\$4,844,400,507	\$4,920,255,931
	MCO Capitation Payments - LIFC	\$1,237,827,370	\$1,606,661,561	\$1,918,381,866	\$1,303,057,238	\$1,174,409,834
	MCO Capitation Payments - ABD	(\$55,059)	\$0	\$0	(\$48,207)	\$0
	MCO Capitation Payments - CCC	(\$8,143)	\$0	\$0	\$0	\$0
	MCO Capitation Payments - CCC Plus	\$2,028,477,533	\$2,281,671,970	\$2,611,962,362	\$2,376,168,023	\$2,451,277,402
	PACE	\$15,796,469	\$18,939,814	\$21,620,111	\$27,475,263	\$31,568,758
	Inpatient Hospital	\$135,642,974	\$114,569,552	\$104,057,239	\$102,008,668	\$136,703,065
	Outpatient Hospital	\$24,091,743	\$20,588,643	\$20,915,900	\$24,606,607	\$25,018,192
	Prescribed Drugs	\$4,649,732	\$4,534,290	\$5,727,073	\$10,444,063	\$18,592,220
	Lab/X-ray	\$639,047	\$600,573	\$644,041	\$898,406	\$1,181,561
	Physicians	\$20,675,511	\$17,761,507	\$17,920,611	\$18,255,265	\$20,018,923
	Other Practitioners	\$1,250,803	\$1,287,706	\$1,480,132	\$2,067,611	\$2,702,651
	Clinic Services	\$7,020,714	\$7,831,772	\$12,130,993	\$53,186,355	\$65,342,777
	EPSDT Screenings	\$3,463	\$3,305	\$2,161	\$1,367	\$0
	Early Intervention Services	\$1,166	\$0	\$0	\$7	\$1,142
	Mental Health Clinics	\$280,299	\$422,840	\$227,847	\$170,225	\$191,722
	Dental	\$6,729,298	\$37,759,424	\$62,384,858	\$71,615,235	\$80,655,884
	Home Health	\$494,309	\$428,907	\$355,478	\$213,930	\$276,556
	Hospice Benefits	\$4,084,723	\$4,237,053	\$3,913,104	\$3,148,377	\$3,134,818
	Durable Medical Equipment	\$1,840,895	\$1,626,767	\$1,659,520	\$1,518,566	\$1,636,290
	Emergency Transportation	\$876,984	\$755,584	\$811,904	\$707,498	\$733,587
	Non-Emergency Transportation	\$16,694,676	\$16,626,229	\$15,694,108	\$16,866,394	\$17,934,112
	Health Insurance Premium Payments	\$42,870	\$62,470	\$60,585	\$64,770	\$48,502
	Medicare Premiums Part A&B	\$110,302,432	\$126,339,739	\$134,421,818	\$104,353,215	\$123,600,140
	Medicare Premiums Part D Clawback	\$68,865,678	\$67,851,278	\$99,554,628	\$99,555,009	\$92,165,971
	ICF/ID Facilities - Public	\$12,102,294	\$13,166,461	\$14,027,534	\$14,047,379	\$17,846,114
	ICF/ID Facilities - Private	\$49,116,307	\$46,779,767	\$43,784,219	\$43,171,820	\$42,927,570
	Nursing Facility	\$18,307,774	\$21,797,950	\$30,033,597	\$37,451,589	\$45,993,432
	ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
	Adult Day Care Services	\$10,974	\$4,762	\$0	\$4,620	\$22,518
	Attendant Care- Agency Directed	\$7,617,459	\$9,404,128	\$11,685,976	\$13,401,589	\$14,383,387
	Attendant Care- Consumer Directed	\$16,717,158	\$21,772,406	\$27,530,432	\$27,392,274	\$29,538,115
	Consumer Direction Facilitation	\$413,968	\$490,051	\$508,232	\$460,245	\$668,237
	Skilled/Private Duty Nursing	\$7,846,034	\$8,637,424	\$16,632,307	\$18,064,147	\$21,115,439
	Habilitation Services	\$281,902,738	\$318,866,270	\$433,206,055	\$444,253,915	\$469,608,495
	Other Waiver Services	\$170,359	\$158,586	\$278,547	\$328,907	\$264,004
	DD/FIS Case Management	\$291,519	\$369,107	\$676,716	\$747,677	\$912,742
	ID/CL Case Management	\$15,213,719	\$15,023,057	\$16,757,877	\$16,214,587	\$16,205,883
	Mental Health Case Management	\$713,824	\$752,602	\$775,770	\$680,217	\$601,654
	Mental Hospital - State	\$6,929,727	\$7,833,813	\$7,353,279	\$6,437,332	\$4,647,113
	Mental Hospital - Private	\$1,408	\$0	\$8,440	\$0	\$68,189
	Residential Treatment Centers - Level C	\$0	\$0	\$0	\$121,247	\$0
	Intensive In-Home Treatment	\$0	\$0	\$0	\$0	\$0
	Therapeutic Day Treatment	\$1,497	\$0	\$0	\$0	\$0
	Mental Health Skill Building Services	\$1,421,163	\$1,641,905	\$1,500,300	\$1,048,735	\$695,540
	Other Behavioral Health Services	\$3,107,646	\$3,493,377	\$3,934,823	\$4,054,508	\$7,083,121
	EPSDT Specialty Services	\$0	\$16,941	\$174,799	\$185,835	\$480,272

## Expenditures by Age Group and Service Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
65 and over		\$2,610,571,525	\$2,924,618,120	\$3,598,854,463	\$3,455,076,310	\$3,931,223,657
	MCO Capitation Payments - LIFC	\$4,625,107	\$9,499,114	\$17,367,519	\$12,206,257	\$6,713,254
	MCO Capitation Payments - ABD	\$0	\$0	\$0	\$0	\$0
	MCO Capitation Payments - CCC	(\$54,841)	\$0	\$0	\$0	\$0
	MCO Capitation Payments - CCC Plus	\$1,880,747,760	\$2,114,404,991	\$2,598,489,992	\$2,341,689,311	\$2,618,378,133
	PACE	\$67,621,693	\$74,087,909	\$84,453,866	\$97,299,929	\$111,941,824
	Inpatient Hospital	\$21,355,775	\$24,966,519	\$24,073,101	\$24,843,699	\$38,000,315
	Outpatient Hospital	\$4,296,746	\$5,607,782	\$7,083,171	\$8,619,285	\$8,238,341
	Prescribed Drugs	\$474,351	\$538,658	\$695,486	\$1,160,832	\$1,782,832
	Lab/X-ray	\$96,397	\$96,755	\$108,338	\$143,601	\$181,940
	Physicians	\$5,458,161	\$6,094,525	\$6,726,352	\$7,433,260	\$8,496,221
	Other Practitioners	\$489,799	\$535,125	\$749,942	\$1,137,872	\$1,414,107
	Clinic Services	\$3,804,255	\$3,983,832	\$6,570,606	\$61,072,454	\$62,480,449
	EPSDT Screenings	\$355	\$521	\$369	\$219	\$0
	Early Intervention Services	\$493	\$0	\$34	\$226	\$427
	Mental Health Clinics	\$47,287	\$37,387	\$24,258	\$16,149	\$13,080
	Dental	\$1,095,452	\$7,361,803	\$13,441,469	\$15,885,682	\$18,418,145
	Home Health	\$29,700	\$34,683	\$27,356	\$17,166	\$29,427
	Hospice Benefits	\$10,122,201	\$7,387,819	\$8,090,346	\$9,490,797	\$11,892,978
	Durable Medical Equipment	\$844,287	\$809,507	\$957,251	\$933,221	\$876,720
	Emergency Transportation	\$84,169	\$112,471	\$125,654	\$107,439	\$125,530
	Non-Emergency Transportation	\$8,460,325	\$8,279,396	\$8,324,774	\$9,399,433	\$10,332,237
	Medicare Premiums Part A&B	\$228,835,763	\$266,489,369	\$296,948,344	\$248,557,987	\$322,475,624
	Medicare Premiums Part D Clawback	\$149,099,726	\$148,340,346	\$204,942,656	\$223,908,390	\$241,552,364
	ICF/ID Facilities - Public	\$6,228,643	\$5,689,659	\$7,030,662	\$8,774,690	\$13,546,533
	ICF/ID Facilities - Private	\$19,076,649	\$19,493,069	\$21,147,614	\$22,080,681	\$24,622,498
	Nursing Facility	\$76,562,644	\$82,148,255	\$102,208,508	\$150,478,777	\$192,075,697
	ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
	Adult Day Care Services	\$24,706	\$46,748	\$57,173	\$149,671	\$158,586
	Attendant Care- Agency Directed	\$5,847,032	\$5,808,773	\$6,236,637	\$11,553,526	\$16,241,122
	Attendant Care- Consumer Directed	\$5,453,036	\$5,671,662	\$7,567,479	\$9,034,159	\$10,922,644
	Consumer Direction Facilitation	\$244,616	\$273,694	\$284,716	\$283,121	\$447,703
	Skilled/Private Duty Nursing	\$2,413,579	\$2,851,317	\$4,967,264	\$5,773,517	\$7,681,253
	Habilitation Services	\$94,359,451	\$111,260,638	\$156,370,526	\$171,082,318	\$187,794,026
	Other Waiver Services	\$42,497	\$28,461	\$99,525	\$71,444	\$77,838
	DD/FIS Case Management	\$22,574	\$28,794	\$99,319	\$126,667	\$180,273
	ID/CL Case Management	\$4,520,040	\$4,605,061	\$5,311,660	\$5,544,532	\$5,815,212
	Mental Health Case Management	\$148,231	\$190,046	\$208,066	\$214,468	\$216,346
	Mental Hospital - State	\$7,588,229	\$7,234,823	\$7,037,281	\$5,026,871	\$6,975,741
	Mental Hospital - Private	\$212	\$0	\$51,161	\$0	\$8,393
	Residential Treatment Centers - Level C	\$0	\$0	\$0	\$44,185	\$0
	Therapeutic Day Treatment	\$0	\$0	\$0	\$0	\$0
	Mental Health Skill Building Services	\$127,732	\$199,030	\$389,689	\$328,340	\$275,827
	Other Behavioral Health Services	\$376,690	\$415,729	\$582,444	\$562,265	\$836,632
	EPSDT Specialty Services	\$0	\$3,850	\$3,850	\$23,871	\$3,388

## Expenditures by Age Group and Eligibility Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>		<b>\$14,820,790,420</b>	<b>\$16,736,834,470</b>	<b>\$19,979,502,454</b>	<b>\$19,099,111,621</b>	<b>\$20,537,269,447</b>
<b>00 Under 1</b>		<b>\$370,243,824</b>	<b>\$381,429,936</b>	<b>\$421,026,740</b>	<b>\$454,271,446</b>	<b>\$533,745,999</b>
	Aged	\$0	\$0	\$0	\$0	\$0
	Disabled	\$7,550,901	\$9,412,162	\$11,448,449	\$15,875,514	\$16,932,809
	BCC	\$0	\$0	\$0	\$0	\$0
	Emer Svcs	\$591	\$142,720	\$74,115	\$321,837	\$20,958
	QMB Only	\$0	\$0	\$0	\$0	\$0
	Low Income Children	\$340,774,641	\$347,922,018	\$381,895,307	\$400,272,996	\$469,986,957
	Foster Care	\$3,252,509	\$3,272,982	\$3,641,798	\$3,129,711	\$5,149,604
	Adoptive Asst	\$248,349	\$21,981	\$11,337	\$39,401	\$32,326
	Low Income Adults	\$0	\$0	\$0	\$0	\$0
	Refugee	\$11	\$1,901	\$0	\$0	\$0
	DOC	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$0	\$0	\$0	\$0	\$0
	FAMIS	\$18,415,556	\$20,658,581	\$23,955,733	\$34,631,986	\$41,622,019
	FAMIS MOMS	\$0	\$0	\$0	\$0	\$0
	MCHIP	\$1,267	(\$2,408)	\$0	\$0	\$1,326
<b>01 to 05</b>		<b>\$712,118,062</b>	<b>\$732,688,807</b>	<b>\$806,829,725</b>	<b>\$687,451,167</b>	<b>\$802,197,540</b>
	Aged	\$0	\$0	\$0	\$0	\$0
	Disabled	\$124,686,636	\$124,113,223	\$141,982,117	\$136,197,031	\$173,901,498
	BCC	\$0	\$0	\$0	\$0	\$0
	Emer Svcs	\$233,913	\$357,530	\$720,255	\$909,432	\$1,700,078
	QMB Only	\$0	\$0	\$0	\$0	\$0
	Low Income Children	\$520,605,359	\$541,527,402	\$593,871,927	\$477,935,297	\$536,625,576
	Foster Care	\$16,478,591	\$17,684,628	\$19,433,296	\$15,293,526	\$17,076,334
	Adoptive Asst	\$7,481,588	\$6,838,162	\$6,617,509	\$5,948,867	\$7,231,892
	Low Income Adults	\$0	\$0	\$0	\$0	\$0
	Pregnant Women	\$0	\$0	\$0	\$0	\$0
	Refugee	\$0	\$49,849	\$1,370	\$522	\$6,706
	Plan First	\$0	\$0	\$0	\$0	\$0
	DOC	\$0	\$0	\$0	\$4	\$0
	ACA	\$0	\$0	\$0	\$0	\$0
	ACA Expansion	\$0	\$0	\$75	\$0	\$0
	FAMIS	\$42,627,812	\$42,117,743	\$44,201,664	\$51,166,308	\$65,655,005
	FAMIS Pre-Natal	\$0	\$0	\$0	\$51	\$0
	MCHIP	\$4,162	\$269	\$1,511	\$130	\$451
<b>06 to 18</b>		<b>\$2,316,293,354</b>	<b>\$2,471,835,854</b>	<b>\$2,832,174,860</b>	<b>\$2,493,077,862</b>	<b>\$2,867,699,359</b>
	Aged	\$19,278	\$0	\$313	\$2,785	\$5,937
	Disabled	\$810,873,491	\$872,175,140	\$988,972,387	\$874,459,282	\$1,005,851,868
	BCC	\$0	\$0	\$0	\$0	\$0
	Emer Svcs	\$2,134,874	\$1,325,720	\$2,274,808	\$3,714,408	\$4,700,960
	QMB Only	\$0	\$0	\$0	\$0	\$0
	Low Income Children	\$1,006,745,221	\$1,079,450,682	\$1,238,210,909	\$1,046,578,700	\$1,171,600,387
	Foster Care	\$69,623,839	\$74,426,005	\$88,263,638	\$86,595,837	\$102,185,170
	Adoptive Asst	\$74,162,273	\$72,821,027	\$76,946,847	\$73,621,964	\$78,183,048
	Low Income Adults	\$261,484	\$231,372	\$206,383	\$1,762,629	\$2,308,279
	Pregnant Women	\$322,129	\$421,586	\$335,412	\$481,356	\$586,114
	Emer Svcs PW	\$24,070	\$19,947	\$7,969	\$0	\$0
	Refugee	\$428	\$173,134	\$2,672	\$2	\$5,047
	DOC	\$42,965	\$97	\$6,629	\$80,600	\$11,097
	Plan First	\$649	\$29	\$44	\$629	\$720
	ACA Expansion	\$113	\$1,667	\$1,550	\$2,743	\$964
	ACA Limited Benefit	\$0	\$4,437	\$2	\$3	\$0
	FAMIS	\$135,100,194	\$135,835,711	\$153,293,632	\$152,091,806	\$187,285,113
	FAMIS MOMS	\$151,108	\$232,736	\$266,381	\$296,412	\$380,949
	FAMIS Pre-Natal	\$0	\$1,471,887	\$2,707,793	\$3,331,193	\$3,419,847

## Expenditures by Age Group and Eligibility Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
19 to 20	MCHIP	\$216,831,237	\$233,244,678	\$280,677,492	\$250,057,511	\$311,173,857
		\$372,748,052	\$370,179,980	\$438,458,539	\$495,342,622	\$580,453,915
21 to 44	Aged	\$0	\$0	\$13,062	\$15,425	\$1,482
	Disabled	\$123,052,211	\$136,480,910	\$161,317,631	\$135,534,777	\$141,815,063
	BCC	\$0	\$0	\$0	\$1,816	\$3,879
	Emer Svcs	\$239,404	\$101,348	\$366,293	\$321,333	\$350,748
	QMB Only	\$7,687	\$1,147	\$4,493	\$8,468	\$27,034
	Low Income Children	\$26,546,606	\$53,259,390	\$82,357,266	\$56,315,834	\$18,830,150
	Foster Care	\$2,768,603	\$4,100,137	\$6,194,843	\$5,177,022	\$2,202,096
	Adoptive Asst	\$6,651,615	\$8,176,676	\$13,069,112	\$12,057,363	\$11,173,144
	Low Income Adults	\$9,615,440	\$9,414,293	\$8,315,217	\$7,059,010	\$11,277,421
	Pregnant Women	\$16,322,167	\$11,158,597	\$10,295,324	\$11,637,425	\$17,998,658
	Emer Svcs PW	\$1,583,295	\$458,177	\$31,166	\$4,122	\$0
	Refugee	\$4,169	\$11,825	\$347	\$2,245	\$3,806
	DOC	\$9,872	\$4,433	\$30,153	\$22,611	\$81,901
	Plan First	\$83,006	\$60,875	\$44,049	\$90,538	\$93,041
	ACA Expansion	\$175,901,938	\$126,626,107	\$124,776,099	\$241,756,444	\$359,463,352
	ACA Limited Benefit	\$416,772	\$541,017	\$1,463,292	\$2,394,074	\$1,788,308
	FAMIS	\$2,073,872	\$2,778,116	\$4,905,743	\$4,057,389	\$3,067,284
	FAMIS MOMS	\$845,215	\$895,210	\$870,030	\$1,227,071	\$1,782,744
	FAMIS Pre-Natal	\$0	\$2,640,168	\$5,030,843	\$5,268,251	\$6,473,337
	MCHIP	\$6,626,181	\$13,471,553	\$19,373,579	\$12,391,404	\$4,020,467
		\$4,330,704,550	\$5,055,312,183	\$6,239,362,883	\$6,669,491,706	\$6,901,693,046
45 to 64	Aged	\$0	\$0	\$21,598	\$41,111	\$10,516
	Disabled	\$1,576,388,129	\$1,760,583,687	\$2,161,745,529	\$2,073,877,069	\$2,322,055,842
	BCC	\$3,446,112	\$3,370,144	\$3,699,954	\$2,760,206	\$2,265,436
	Emer Svcs	\$6,992,837	\$5,947,688	\$7,921,466	\$14,085,048	\$14,983,397
	QMB Only	\$12,434,195	\$12,066,641	\$11,229,413	\$9,526,360	\$14,619,202
	Low Income Children	\$58,162	\$310,725	\$18,598,942	\$30,921,139	\$20,461,029
	Foster Care	\$148,454	\$355,292	\$1,295,440	\$1,559,901	\$649,947
	Adoptive Asst	\$1,026,138	\$2,816,594	\$5,965,410	\$5,417,854	\$1,502,465
	Low Income Adults	\$664,734,728	\$789,824,528	\$935,012,965	\$797,004,163	\$839,190,111
	Pregnant Women	\$222,084,598	\$200,750,899	\$233,023,809	\$255,957,775	\$308,144,629
	Emer Svcs PW	\$21,862,219	\$8,379,515	\$1,531,259	\$488,952	\$268,122
	Refugee	\$423	\$170,013	\$15,191	\$22,230	\$123,938
	DOC	\$1,374,387	\$1,205,348	\$995,014	\$1,593,457	\$1,480,362
	Plan First	\$843,175	\$509,365	\$661,566	\$624,471	\$608,466
	GAP for SMI	(\$2,162)	(\$4,546)	(\$2,168)	\$0	\$0
	ACA Expansion	\$1,776,951,206	\$2,192,616,396	\$2,733,375,926	\$3,332,771,957	\$3,198,578,134
	ACA Limited Benefit	\$22,781,993	\$22,413,520	\$28,702,407	\$35,924,728	\$50,637,198
	FAMIS	\$400	\$12,923	\$496,801	\$840,491	\$311,060
	FAMIS MOMS	\$19,578,877	\$19,004,802	\$23,474,812	\$27,169,885	\$38,928,304
	FAMIS Pre-Natal	\$0	\$34,817,771	\$64,857,735	\$70,316,779	\$83,073,461
	MCHIP	\$678	\$160,878	\$6,739,814	\$8,588,130	\$3,801,427
		\$4,108,111,053	\$4,800,769,590	\$5,642,795,245	\$4,844,400,507	\$4,920,255,931
45 to 64	Aged	\$252,749	\$792,393	\$1,079,610	\$1,774,529	\$2,529,856
	Disabled	\$2,026,865,026	\$2,143,025,049	\$2,383,009,669	\$2,157,381,897	\$2,380,043,854
	BCC	\$13,190,886	\$13,197,563	\$13,870,187	\$10,514,166	\$9,748,953
	Emer Svcs	\$4,293,752	\$3,370,746	\$4,237,499	\$4,149,358	\$6,407,967
	QMB Only	\$52,433,509	\$52,834,997	\$50,979,367	\$43,568,237	\$63,623,396
	Low Income Children	\$2,087	\$383	\$1,946	\$4,815	\$8,470
	Foster Care	\$47	\$142	\$0	\$0	\$0
	Low Income Adults	\$116,463,508	\$147,373,189	\$189,985,161	\$167,954,842	\$175,436,162
	Pregnant Women	\$473,326	\$704,344	\$1,127,493	\$1,276,032	\$1,195,209
	Emer Svcs PW	\$85,804	\$23,847	\$11,775	\$121	\$1,321
	Refugee	\$0	\$39,331	\$2,143	\$4,746	\$6,672
	DOC	\$1,517,440	\$1,959,786	\$1,916,103	\$2,437,021	\$1,958,068
	Plan First	\$380,385	\$252,073	\$1,156,405	\$314,128	(\$103,591)
	GAP for SMI	(\$1,381)	(\$673)	(\$204)	\$1,484	\$0
	ACA Expansion	\$1,863,629,587	\$2,411,309,321	\$2,963,991,679	\$2,416,044,596	\$2,228,840,439
	ACA Limited Benefit	\$28,451,264	\$25,762,465	\$31,107,281	\$38,500,613	\$50,208,270

## Expenditures by Age Group and Eligibility Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
FAMIS	\$0	\$0	\$0	\$6	\$0
FAMIS MOMS	\$73,062	\$59,959	\$128,534	\$146,627	\$142,010
FAMIS Pre-Natal	\$0	\$64,675	\$190,596	\$327,286	\$203,198
MCHIP	\$0	\$0	\$0	\$0	\$5,677
<b>65 and over</b>	<b>\$2,610,571,525</b>	<b>\$2,924,618,120</b>	<b>\$3,598,854,463</b>	<b>\$3,455,076,310</b>	<b>\$3,931,223,657</b>
Aged	\$2,441,886,417	\$2,665,700,535	\$3,154,139,586	\$3,065,163,292	\$3,659,753,363
Disabled	\$48,131,491	\$90,418,595	\$172,138,621	\$126,470,108	\$65,671,411
BCC	\$229,412	\$547,458	\$1,065,301	\$933,452	\$224,907
Emer Svcs	\$13,760,219	\$12,217,002	\$15,038,701	\$17,375,115	\$22,540,847
QMB Only	\$73,359,228	\$81,167,272	\$85,338,348	\$75,982,692	\$111,619,600
Low Income Children	\$1,716	(\$1,445)	\$6,617	\$12,119	\$6,438
Foster Care	\$0	\$0	\$0	\$0	\$0
Low Income Adults	\$1,528,005	\$3,151,662	\$4,260,805	\$4,094,500	\$4,103,691
Pregnant Women	(\$10,126)	\$0	\$0	\$19,863	\$0
Refugee	\$0	\$30,820	\$4,362	\$1,181	\$134
DOC	\$3,536,966	\$3,428,691	\$3,506,551	\$3,768,098	\$5,171,627
Plan First	\$79,504	\$91,417	\$616,010	\$75,476	(\$56,877)
GAP for SMI	\$0	\$0	\$0	\$0	\$0
ACA Expansion	\$27,867,871	\$67,515,521	\$162,196,165	\$160,447,275	\$61,492,670
ACA Limited Benefit	\$200,167	\$350,591	\$543,396	\$733,141	\$692,290
MCHIP	\$655	\$0	\$0	\$0	\$3,557

## Expenditures by Age Group and Region

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>		<b>\$14,820,790,420</b>	<b>\$16,736,834,470</b>	<b>\$19,979,502,454</b>	<b>\$19,099,111,621</b>	<b>\$20,537,269,447</b>
<b>00 Under 1</b>		<b>\$370,243,824</b>	<b>\$381,429,936</b>	<b>\$421,026,740</b>	<b>\$454,271,446</b>	<b>\$533,745,999</b>
	Central	\$95,365,381	\$94,290,013	\$110,759,470	\$121,190,060	\$128,622,106
	Charlottesville Western	\$44,631,955	\$47,436,425	\$52,387,763	\$51,956,048	\$61,894,789
	Northern and Winchester	\$95,465,845	\$101,016,876	\$111,137,848	\$119,479,626	\$166,279,078
	Roanoke and Alleghany	\$31,063,226	\$31,540,499	\$34,532,476	\$41,868,004	\$45,498,364
	Southwest	\$17,061,939	\$16,102,034	\$16,496,230	\$17,715,966	\$22,202,425
	Tidewater	\$86,655,478	\$91,044,090	\$95,712,953	\$102,061,742	\$109,249,237
<b>01 to 05</b>		<b>\$712,118,062</b>	<b>\$732,688,807</b>	<b>\$806,829,725</b>	<b>\$687,451,167</b>	<b>\$802,197,540</b>
	Central	\$189,269,484	\$196,731,505	\$213,829,946	\$179,702,504	\$203,433,447
	Charlottesville Western	\$90,293,648	\$93,075,254	\$100,816,578	\$80,429,460	\$89,616,202
	Northern and Winchester	\$164,910,891	\$168,583,727	\$192,102,715	\$173,664,703	\$209,904,211
	Roanoke and Alleghany	\$68,122,934	\$69,793,523	\$75,706,399	\$61,178,411	\$71,706,961
	Southwest	\$41,599,312	\$43,316,376	\$47,073,253	\$47,104,718	\$43,430,777
	Tidewater	\$157,921,794	\$161,188,422	\$177,300,832	\$155,371,371	\$184,105,941
<b>06 to 18</b>		<b>\$2,316,293,354</b>	<b>\$2,471,835,854</b>	<b>\$2,832,174,860</b>	<b>\$2,493,077,862</b>	<b>\$2,867,699,359</b>
	Central	\$598,168,479	\$633,475,286	\$727,068,464	\$632,420,533	\$706,598,924
	Charlottesville Western	\$291,197,445	\$311,378,098	\$354,254,266	\$304,240,660	\$337,165,346
	Northern and Winchester	\$543,699,085	\$584,833,206	\$683,202,312	\$633,630,482	\$757,952,588
	Roanoke and Alleghany	\$238,191,178	\$254,204,448	\$287,602,300	\$245,139,509	\$274,990,205
	Southwest	\$136,489,959	\$145,606,335	\$166,108,975	\$138,563,308	\$161,846,810
	Tidewater	\$508,547,208	\$542,338,482	\$613,938,543	\$539,083,370	\$629,145,486
<b>19 to 20</b>		<b>\$372,748,052</b>	<b>\$370,179,980</b>	<b>\$438,458,539</b>	<b>\$495,342,622</b>	<b>\$580,453,915</b>
	Central	\$102,427,562	\$98,614,369	\$116,809,588	\$132,895,874	\$153,226,121
	Charlottesville Western	\$47,134,247	\$45,539,755	\$52,103,278	\$58,311,894	\$67,552,001
	Northern and Winchester	\$78,103,663	\$82,898,959	\$102,612,096	\$118,770,912	\$141,900,771
	Roanoke and Alleghany	\$38,967,829	\$35,866,218	\$40,771,441	\$48,263,946	\$57,147,300
	Southwest	\$24,503,558	\$22,805,558	\$25,775,069	\$27,587,732	\$32,965,586
	Tidewater	\$81,611,194	\$84,455,122	\$100,387,068	\$109,512,263	\$127,662,137
<b>21 to 44</b>		<b>\$4,330,704,550</b>	<b>\$5,055,312,183</b>	<b>\$6,239,362,883</b>	<b>\$6,669,491,706</b>	<b>\$6,901,693,046</b>
	Central	\$1,229,656,147	\$1,423,634,323	\$1,763,422,111	\$1,923,885,342	\$1,967,369,974
	Charlottesville Western	\$541,808,427	\$626,697,623	\$752,689,225	\$803,535,081	\$804,278,430
	Northern and Winchester	\$781,631,022	\$961,293,433	\$1,245,282,607	\$1,357,112,191	\$1,457,577,146
	Roanoke and Alleghany	\$482,808,143	\$545,145,225	\$652,457,399	\$656,181,912	\$671,856,084
	Southwest	\$292,229,562	\$330,714,544	\$386,011,567	\$380,339,881	\$399,618,678
	Tidewater	\$1,002,571,248	\$1,167,827,034	\$1,439,499,976	\$1,548,437,300	\$1,600,992,735
<b>45 to 64</b>		<b>\$4,108,111,053</b>	<b>\$4,800,769,590</b>	<b>\$5,642,795,245</b>	<b>\$4,844,400,507</b>	<b>\$4,920,255,931</b>
	Central	\$1,103,506,839	\$1,313,871,790	\$1,547,400,355	\$1,315,445,296	\$1,314,545,318
	Charlottesville Western	\$559,542,626	\$647,722,983	\$748,778,207	\$642,713,224	\$634,676,311
	Northern and Winchester	\$664,243,480	\$785,340,695	\$945,311,605	\$830,621,701	\$870,323,143
	Roanoke and Alleghany	\$491,956,936	\$551,110,503	\$645,777,608	\$539,413,997	\$543,855,999
	Southwest	\$341,117,070	\$369,004,084	\$419,013,112	\$355,836,363	\$374,208,263
	Tidewater	\$947,744,103	\$1,133,719,535	\$1,336,514,358	\$1,160,369,926	\$1,182,646,898
<b>65 and over</b>		<b>\$2,610,571,525</b>	<b>\$2,924,618,120</b>	<b>\$3,598,854,463</b>	<b>\$3,455,076,310</b>	<b>\$3,931,223,657</b>
	Central	\$592,003,791	\$664,406,875	\$803,123,335	\$773,577,089	\$873,100,871
	Charlottesville Western	\$367,237,889	\$398,380,632	\$479,378,295	\$446,739,944	\$482,116,967
	Northern and Winchester	\$687,129,848	\$814,145,484	\$1,038,638,269	\$1,001,201,861	\$1,209,544,692
	Roanoke and Alleghany	\$281,618,161	\$301,724,541	\$371,254,272	\$337,005,720	\$363,223,114
	Southwest	\$176,684,750	\$186,095,362	\$220,002,156	\$197,560,601	\$216,661,198
	Tidewater	\$505,897,086	\$559,865,227	\$686,458,135	\$698,991,096	\$786,576,815

Expenditures by Region	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>	<b>\$14,820,790,420</b>	<b>\$16,736,834,470</b>	<b>\$19,979,502,454</b>	<b>\$19,099,111,621</b>	<b>\$20,537,269,447</b>
Central	\$3,910,397,683	\$4,425,024,159	\$5,282,413,269	\$5,079,116,697	\$5,346,896,762
Charlottesville Western	\$1,941,846,237	\$2,170,230,769	\$2,540,407,612	\$2,387,926,312	\$2,477,300,045
Northern and Winchester	\$3,015,183,834	\$3,498,112,379	\$4,318,287,451	\$4,234,481,475	\$4,813,481,629
Roanoke and Alleghany	\$1,632,728,407	\$1,789,384,957	\$2,108,101,895	\$1,929,051,498	\$2,028,278,026
Southwest	\$1,029,686,150	\$1,113,644,294	\$1,280,480,362	\$1,154,708,569	\$1,250,933,736
Tidewater	\$3,290,948,110	\$3,740,437,913	\$4,449,811,865	\$4,313,827,069	\$4,620,379,249



## Expenditures by Region and Service Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>		<b>\$14,820,790,420</b>	<b>\$16,736,834,470</b>	<b>\$19,979,502,454</b>	<b>\$19,099,111,621</b>	<b>\$20,537,269,447</b>
<b>Central</b>		<b>\$3,910,397,683</b>	<b>\$4,425,024,159</b>	<b>\$5,282,413,269</b>	<b>\$5,079,116,697</b>	<b>\$5,346,896,762</b>
MCO Capitation Payments - LIFC		\$1,541,480,686	\$1,787,921,879	\$2,118,017,195	\$1,983,645,427	\$1,973,011,800
MCO Capitation Payments - ABD		\$21,941,087	\$22,081,404	\$25,447,731	\$21,910,276	\$21,855,157
MCO Capitation Payments - CCC		(\$2,287)	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus		\$1,563,653,005	\$1,764,569,931	\$2,045,313,998	\$1,884,803,847	\$1,991,391,525
PACE		\$16,420,727	\$18,875,998	\$20,728,281	\$26,118,374	\$30,319,963
Inpatient Hospital		\$97,860,412	\$79,241,199	\$77,902,090	\$80,416,365	\$97,484,875
Outpatient Hospital		\$14,900,623	\$13,213,928	\$14,158,951	\$19,358,258	\$20,713,007
Prescribed Drugs		\$4,446,242	\$4,799,178	\$6,443,348	\$10,793,623	\$14,038,032
Lab/X-ray		\$1,127,054	\$776,654	\$944,517	\$1,547,901	\$1,931,522
Physicians		\$15,327,321	\$13,157,510	\$13,695,706	\$14,911,438	\$16,058,128
Other Practitioners		\$1,926,070	\$1,778,379	\$1,786,722	\$2,235,718	\$3,573,978
Clinic Services		\$4,169,597	\$5,551,557	\$12,635,632	\$38,308,335	\$53,676,647
EPSDT Screenings		\$449,811	\$427,874	\$382,781	\$387,441	\$399,914
Early Intervention Services		\$92,930	\$37,435	\$46,889	\$90,045	\$111,461
School-Based Services		\$3,383,436	\$3,348,611	\$4,098,335	\$3,885,626	\$4,325,846
Mental Health Clinics		\$593,640	\$663,996	\$553,724	\$642,166	\$647,700
Dental		\$51,636,330	\$72,667,595	\$113,629,300	\$125,873,901	\$137,999,979
Home Health		\$164,820	\$142,714	\$96,810	\$49,841	\$51,187
Hospice Benefits		\$4,695,108	\$3,430,821	\$3,811,416	\$5,055,955	\$4,944,488
Durable Medical Equipment		\$3,414,040	\$2,306,119	\$1,851,623	\$1,396,613	\$1,599,102
Emergency Transportation		\$624,927	\$465,624	\$481,673	\$401,977	\$384,221
Non-Emergency Transportation		\$17,104,034	\$17,512,553	\$17,314,982	\$19,505,908	\$21,421,965
Health Insurance Premium Payments		\$2,312,237	\$2,107,588	\$2,245,719	\$2,270,385	\$2,302,258
Medicare Premiums Part A&B		\$85,874,482	\$100,147,028	\$109,532,785	\$90,254,205	\$112,743,892
Medicare Premiums Part D Clawback		\$60,600,763	\$60,402,820	\$84,552,088	\$89,641,735	\$91,990,331
ICF/ID Facilities - Public		\$2,756,723	\$2,394,620	\$1,986,598	\$1,622,724	\$1,712,848
ICF/ID Facilities - Private		\$16,059,277	\$16,119,557	\$17,090,973	\$16,665,170	\$20,059,897
Nursing Facility		\$35,275,697	\$38,719,394	\$53,236,403	\$65,772,195	\$82,330,674
ACR Intensive Assisted Living		\$0	\$0	\$0	\$0	\$0
Adult Day Care Services		\$10,042	\$856	\$1,091	\$19,337	\$20,898
Attendant Care- Agency Directed		\$4,275,530	\$5,128,119	\$6,482,219	\$8,122,531	\$10,799,042
Attendant Care- Consumer Directed		\$40,959,276	\$53,388,610	\$70,338,346	\$68,818,495	\$73,785,156
Consumer Direction Facilitation		\$1,106,337	\$1,320,736	\$1,253,888	\$1,091,497	\$1,613,185
Skilled/Private Duty Nursing		\$8,619,896	\$8,892,737	\$16,559,290	\$21,331,655	\$25,462,376
EPSDT Skilled Nursing		\$780,019	\$575,333	\$789,768	\$878,916	\$1,161,932
Habilitation Services		\$225,094,850	\$263,280,444	\$375,167,184	\$405,828,621	\$449,414,884
Other Waiver Services		\$394,755	\$280,066	\$368,566	\$431,990	\$392,915
DD/FIS Case Management		\$1,418,271	\$1,596,491	\$2,873,802	\$3,195,368	\$4,017,971
ID/CL Case Management		\$16,672,044	\$17,612,563	\$19,792,773	\$19,135,270	\$19,385,234
Mental Health Case Management		\$528,930	\$475,667	\$484,972	\$518,642	\$407,714
Maternal/Infant Care Case Management		\$182	\$1,403	(\$137)	\$0	\$0
Treatment Foster Care Case Management		\$1,013,020	\$973,253	\$864,493	\$601,552	\$524,311
Mental Hospital - State		\$8,746,343	\$8,506,540	\$8,991,844	\$8,541,890	\$7,437,044
Mental Hospital - Private		\$317,290	\$153,847	\$227,916	\$256,524	\$1,197,897
Residential Treatment Centers - Level C		\$20,403,317	\$18,956,292	\$19,547,469	\$18,174,738	\$31,289,849
Intensive In-Home Treatment		\$162,129	\$121,313	\$64,607	\$58,867	\$97,680
Therapeutic Day Treatment		\$27,324	\$5,005	\$119	\$41	\$0
Mental Health Skill Building Services		\$988,457	\$1,123,116	\$1,181,574	\$868,767	\$727,638
Other Behavioral Health Services		\$4,288,789	\$4,867,199	\$4,052,740	\$7,664,505	\$2,152,268
Residential Treatment Centers - Level A/B		\$3,591,522	\$2,786,444	\$3,106,878	\$3,046,765	\$3,841,245
EPSDT Specialty Services		\$2,710,569	\$2,116,160	\$2,277,595	\$2,965,278	\$6,087,130

**Expenditures by Region and Service Category**

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Charlottesville Western	\$1,941,846,237	\$2,170,230,769	\$2,540,407,612	\$2,387,926,312	\$2,477,300,045
MCO Capitation Payments - LIFC	\$704,654,926	\$814,325,197	\$947,543,960	\$854,588,561	\$848,184,267
MCO Capitation Payments - ABD	\$17,634,071	\$18,622,057	\$20,623,681	\$16,962,569	\$17,912,173
MCO Capitation Payments - CCC	(\$3,157)	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$804,858,652	\$891,806,620	\$1,037,890,312	\$948,612,312	\$972,962,827
PACE	\$21,827,449	\$25,243,122	\$27,965,407	\$32,847,261	\$38,866,126
Inpatient Hospital	\$39,714,218	\$33,547,973	\$32,383,794	\$34,948,939	\$44,375,674
Outpatient Hospital	\$10,576,380	\$8,517,205	\$11,205,419	\$14,087,540	\$11,531,204
Prescribed Drugs	\$1,741,783	\$1,951,054	\$1,778,038	\$2,821,016	\$3,490,938
Lab/X-ray	\$385,004	\$313,253	\$358,396	\$525,749	\$663,272
Physicians	\$7,578,346	\$6,492,465	\$6,801,477	\$6,933,899	\$7,689,350
Other Practitioners	\$1,326,358	\$1,172,282	\$1,171,062	\$1,426,798	\$2,039,247
Clinic Services	\$1,474,695	\$1,373,008	\$1,434,851	\$1,247,207	\$1,920,666
EPSDT Screenings	\$245,332	\$237,921	\$202,501	\$223,869	\$223,215
Early Intervention Services	\$53,736	\$35,096	\$27,481	\$42,837	\$59,828
School-Based Services	\$1,777,123	\$1,982,345	\$2,295,189	\$2,630,773	\$2,581,045
Mental Health Clinics	\$726,076	\$517,350	\$540,412	\$652,760	\$926,131
Dental	\$21,092,309	\$26,444,215	\$40,669,434	\$47,719,596	\$51,280,093
Home Health	\$93,713	\$87,433	\$76,175	\$57,405	\$38,752
Hospice Benefits	\$1,844,573	\$1,744,256	\$2,064,440	\$1,855,340	\$2,561,442
Durable Medical Equipment	\$632,771	\$2,714,759	\$633,520	\$506,025	\$564,506
Emergency Transportation	\$328,091	\$254,283	\$297,079	\$282,894	\$226,551
Non-Emergency Transportation	\$8,715,147	\$8,813,019	\$8,534,432	\$9,691,974	\$10,557,981
Health Insurance Premium Payments	\$998,864	\$938,764	\$963,185	\$912,143	\$880,890
Medicare Premiums Part A&B	\$54,372,923	\$62,316,797	\$67,499,725	\$54,241,383	\$68,093,412
Medicare Premiums Part D Clawback	\$36,555,311	\$36,063,355	\$49,446,405	\$51,315,965	\$52,382,955
ICF/ID Facilities - Public	\$704,092	\$1,468,196	\$1,804,617	\$2,166,882	\$6,748,607
ICF/ID Facilities - Private	\$16,727,738	\$16,315,411	\$14,824,308	\$16,679,931	\$12,544,048
Nursing Facility	\$12,404,566	\$13,596,310	\$17,410,649	\$26,317,403	\$32,671,343
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$2,718	\$0	\$0	\$3,016	\$3,080
Attendant Care- Agency Directed	\$2,876,245	\$2,935,326	\$3,360,699	\$3,883,007	\$4,656,719
Attendant Care- Consumer Directed	\$25,885,311	\$31,599,860	\$40,824,612	\$40,247,203	\$43,486,327
Consumer Direction Facilitation	\$700,781	\$830,855	\$783,221	\$662,492	\$955,525
Skilled/Private Duty Nursing	\$927,328	\$975,239	\$1,070,190	\$1,688,294	\$2,429,199
EPSDT Skilled Nursing	\$76,411	\$18,762	\$17,814	\$55,849	\$122,541
Habilitation Services	\$109,773,590	\$125,763,774	\$163,044,911	\$173,173,960	\$188,448,445
Other Waiver Services	\$238,088	\$153,450	\$263,454	\$291,663	\$270,816
DD/FIS Case Management	\$920,675	\$925,162	\$1,470,782	\$1,780,367	\$2,143,527
ID/CL Case Management	\$8,791,313	\$8,338,915	\$9,005,058	\$9,134,749	\$8,808,992
Mental Health Case Management	\$382,658	\$373,636	\$325,876	\$367,310	\$504,079
Maternal/Infant Care Case Management	\$839	\$132	(\$495)	\$0	\$0
Treatment Foster Care Case Management	\$805,376	\$649,757	\$636,819	\$407,309	\$401,513
Mental Hospital - State	\$1,608,974	\$1,731,420	\$2,245,019	\$1,611,850	\$1,390,021
Mental Hospital - Private	\$177,449	\$74,196	\$169,671	\$209,588	\$498,555
Residential Treatment Centers - Level C	\$14,787,615	\$13,549,949	\$15,032,226	\$16,643,109	\$24,538,292
Intensive In-Home Treatment	\$110,205	\$101,093	\$55,656	\$28,522	\$66,797
Therapeutic Day Treatment	\$11,176	\$82	\$196	\$0	\$0
Mental Health Skill Building Services	\$240,455	\$291,269	\$280,856	\$232,683	\$222,008
Other Behavioral Health Services	\$957,196	\$844,743	\$952,699	\$3,634,424	\$639,043
Residential Treatment Centers - Level A/B	\$1,727,305	\$2,172,966	\$2,399,102	\$1,981,305	\$2,581,845
EPSDT Specialty Services	\$1,803,439	\$2,006,437	\$2,023,296	\$1,590,580	\$3,156,178

## Expenditures by Region and Service Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Northern and Winches	\$3,015,183,834	\$3,498,112,379	\$4,318,287,451	\$4,234,481,475	\$4,813,481,629
MCO Capitation Payments - LIFC	\$1,067,877,231	\$1,237,619,391	\$1,518,465,820	\$1,438,629,199	\$1,512,920,045
MCO Capitation Payments - ABD	\$13,714,036	\$14,945,040	\$17,701,466	\$14,009,527	\$13,906,332
MCO Capitation Payments - CCC	(\$8,143)	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$1,184,616,835	\$1,387,727,338	\$1,693,624,956	\$1,610,048,644	\$1,907,604,964
PACE	\$188,592	\$312,313	\$1,596,999	\$2,753,245	\$4,216,536
Inpatient Hospital	\$123,154,853	\$109,042,108	\$86,755,956	\$88,265,465	\$138,501,671
Outpatient Hospital	\$11,369,743	\$12,581,235	\$15,724,665	\$23,466,482	\$26,145,014
Prescribed Drugs	\$3,077,329	\$2,691,263	\$3,079,941	\$4,872,938	\$4,564,072
Lab/X-ray	\$1,259,013	\$1,376,241	\$2,077,235	\$3,184,681	\$3,424,606
Physicians	\$16,405,058	\$15,098,436	\$14,105,138	\$15,834,984	\$18,124,546
Other Practitioners	\$1,481,733	\$1,527,461	\$1,219,779	\$1,734,535	\$2,906,590
Clinic Services	\$5,329,370	\$6,223,420	\$6,614,214	\$5,955,909	\$7,674,319
EPSDT Screenings	\$871,285	\$766,103	\$543,914	\$598,212	\$545,983
Early Intervention Services	\$117,404	\$92,265	\$89,919	\$112,299	\$145,151
School-Based Services	\$3,047,518	\$4,030,835	\$3,593,177	\$4,323,344	\$3,735,289
Mental Health Clinics	\$724,293	\$571,451	\$554,742	\$406,773	\$460,425
Dental	\$65,292,510	\$106,341,747	\$164,451,415	\$181,827,140	\$198,819,909
Home Health	\$98,499	\$79,991	\$53,636	\$14,503	\$97,680
Hospice Benefits	\$2,864,197	\$3,199,421	\$2,886,770	\$2,317,077	\$1,505,196
Durable Medical Equipment	\$887,814	\$1,159,003	\$1,020,484	\$1,067,976	\$960,012
Emergency Transportation	\$351,965	\$340,535	\$467,262	\$463,188	\$575,635
Non-Emergency Transportation	\$13,096,776	\$13,945,410	\$14,042,141	\$16,577,595	\$19,024,392
Health Insurance Premium Payments	\$4,292,562	\$4,194,527	\$4,418,745	\$4,381,687	\$4,317,567
Medicare Premiums Part A&B	\$84,967,943	\$98,564,528	\$109,139,041	\$89,993,484	\$115,941,840
Medicare Premiums Part D Clawback	\$52,793,814	\$53,318,065	\$73,970,531	\$79,941,338	\$85,341,602
ICF/ID Facilities - Public	\$1,312,359	\$1,548,590	\$1,931,869	\$2,060,655	\$2,905,827
ICF/ID Facilities - Private	\$19,359,998	\$20,137,365	\$20,111,805	\$21,273,827	\$24,784,004
Nursing Facility	\$20,418,458	\$23,815,334	\$27,952,810	\$43,900,980	\$50,435,503
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$20,371	\$48,736	\$45,174	\$125,614	\$116,314
Attendant Care- Agency Directed	\$33,765,243	\$41,898,087	\$52,354,921	\$54,725,223	\$58,333,798
Attendant Care- Consumer Directed	\$46,030,310	\$58,648,661	\$78,066,788	\$78,436,749	\$86,046,161
Consumer Direction Facilitation	\$1,192,682	\$1,451,209	\$1,474,858	\$1,350,963	\$2,171,317
Skilled/Private Duty Nursing	\$19,862,977	\$23,992,922	\$42,438,813	\$49,037,613	\$54,250,086
EPSDT Skilled Nursing	\$1,870,928	\$1,926,447	\$4,355,719	\$4,453,365	\$3,934,994
Habilitation Services	\$175,309,301	\$212,436,027	\$312,038,305	\$345,686,615	\$406,901,869
Other Waiver Services	\$596,967	\$521,274	\$919,898	\$1,102,738	\$769,092
DD/FIS Case Management	\$1,433,078	\$1,600,040	\$3,315,740	\$3,626,814	\$4,219,063
ID/CL Case Management	\$11,501,170	\$11,711,285	\$13,995,963	\$13,462,780	\$14,301,174
Mental Health Case Management	\$287,647	\$282,992	\$293,032	\$231,487	\$139,945
Maternal/Infant Care Case Management	\$4,812	\$6,729	(\$329)	\$0	\$0
Treatment Foster Care Case Management	\$352,740	\$327,638	\$380,864	\$222,746	\$174,691
Mental Hospital - State	\$415,528	\$1,002,131	\$556,133	\$628,384	\$472,262
Mental Hospital - Private	\$367,513	\$210,700	\$198,467	\$205,523	\$597,155
Residential Treatment Centers - Level C	\$15,206,428	\$14,576,862	\$15,483,798	\$16,346,355	\$24,556,464
Intensive In-Home Treatment	\$110,940	\$64,933	\$38,796	\$17,641	\$19,008
Therapeutic Day Treatment	\$15,019	\$78	(\$3,648)	\$0	\$0
Mental Health Skill Building Services	\$56,815	\$72,488	\$98,591	\$46,262	\$9,312
Other Behavioral Health Services	\$665,709	\$886,196	\$1,291,512	\$3,732,055	\$1,262,230
Residential Treatment Centers - Level A/B	\$841,597	\$1,054,230	\$1,180,278	\$972,267	\$1,483,295
EPSDT Specialty Services	\$6,313,014	\$4,143,298	\$3,569,351	\$2,054,595	\$4,138,690

**Expenditures by Region and Service Category**

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Roanoke and Alleghany	\$1,632,728,407	\$1,789,384,957	\$2,108,101,895	\$1,929,051,498	\$2,028,278,026
MCO Capitation Payments - LIFC	\$610,806,771	\$677,710,784	\$790,060,572	\$709,779,926	\$728,939,282
MCO Capitation Payments - ABD	\$16,847,341	\$17,992,651	\$20,260,061	\$16,118,783	\$16,441,590
MCO Capitation Payments - CCC	(\$49,397)	\$0	\$0	\$0	\$0
MCO Capitation Payments - CCC Plus	\$703,993,432	\$767,325,587	\$901,844,789	\$797,814,558	\$829,759,628
PACE	\$10,838,373	\$12,829,633	\$15,481,368	\$18,054,068	\$19,990,579
Inpatient Hospital	\$28,708,669	\$27,900,748	\$26,475,789	\$24,006,885	\$27,659,878
Outpatient Hospital	\$5,715,289	\$5,157,670	\$5,006,923	\$6,683,211	\$6,599,589
Prescribed Drugs	\$1,772,782	\$1,826,023	\$2,054,685	\$2,624,059	\$2,777,285
Lab/X-ray	\$470,417	\$485,356	\$441,910	\$687,079	\$806,572
Physicians	\$6,617,252	\$5,840,980	\$6,169,969	\$6,338,135	\$6,273,300
Other Practitioners	\$893,764	\$878,560	\$930,338	\$1,257,220	\$1,752,303
Clinic Services	\$1,632,635	\$1,566,667	\$1,437,291	\$1,234,734	\$1,653,681
EPSDT Screenings	\$179,755	\$153,685	\$119,502	\$140,557	\$137,156
Early Intervention Services	\$52,482	\$30,900	\$16,530	\$32,427	\$64,811
School-Based Services	\$1,589,661	\$1,728,985	\$2,314,958	\$2,125,275	\$2,343,506
Mental Health Clinics	\$468,392	\$802,351	\$503,201	\$487,275	\$438,566
Dental	\$16,486,905	\$18,779,934	\$28,387,736	\$32,182,256	\$35,575,274
Home Health	\$144,645	\$117,693	\$160,313	\$73,650	\$113,054
Hospice Benefits	\$1,991,710	\$1,954,592	\$1,961,771	\$1,531,026	\$1,973,476
Durable Medical Equipment	\$574,495	\$463,067	\$604,045	\$563,647	\$485,084
Emergency Transportation	\$342,983	\$310,373	\$327,829	\$271,598	\$238,100
Non-Emergency Transportation	\$6,439,262	\$6,595,133	\$6,448,210	\$7,100,678	\$7,655,296
Health Insurance Premium Payments	\$404,814	\$366,420	\$395,254	\$382,052	\$388,795
Medicare Premiums Part A&B	\$47,712,881	\$54,732,521	\$59,381,007	\$47,063,325	\$58,762,398
Medicare Premiums Part D Clawback	\$30,441,297	\$29,812,834	\$41,419,093	\$42,889,993	\$42,888,626
ICF/ID Facilities - Public	\$210,384	\$114,200	\$209,575	\$600,128	\$927,359
ICF/ID Facilities - Private	\$5,937,340	\$6,236,423	\$6,101,245	\$6,653,280	\$6,684,851
Nursing Facility	\$11,760,348	\$13,787,910	\$17,202,722	\$24,815,563	\$31,332,973
ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
Adult Day Care Services	\$3,103	\$171	\$3,102	\$4,043	(\$64)
Attendant Care- Agency Directed	\$569,441	\$595,431	\$721,191	\$966,196	\$1,539,517
Attendant Care- Consumer Directed	\$14,080,875	\$17,443,364	\$23,108,850	\$23,066,231	\$24,420,945
Consumer Direction Facilitation	\$478,121	\$535,518	\$573,222	\$461,642	\$687,773
Skilled/Private Duty Nursing	\$694,332	\$736,444	\$1,471,607	\$1,349,418	\$2,569,695
EPSDT Skilled Nursing	\$28,954	\$31,657	\$4,352	\$70,792	\$98,469
Habilitation Services	\$81,347,775	\$91,930,013	\$120,795,716	\$122,411,796	\$134,635,515
Other Waiver Services	\$70,033	\$66,967	\$76,150	\$104,415	\$117,974
DD/FIS Case Management	\$583,876	\$736,228	\$1,104,835	\$1,129,199	\$1,402,998
ID/CL Case Management	\$6,260,889	\$6,332,504	\$6,674,529	\$6,476,031	\$6,584,032
Mental Health Case Management	\$342,825	\$325,355	\$310,891	\$561,641	\$494,032
Maternal/Infant Care Case Management	\$1,750	\$801	(\$55)	\$0	\$0
Treatment Foster Care Case Management	\$823,484	\$785,678	\$790,957	\$473,306	\$365,439
Mental Hospital - State	\$448,331	\$436,427	\$356,318	\$84,070	\$468,514
Mental Hospital - Private	\$115,691	\$145,170	\$167,211	\$31,114	\$345,409
Residential Treatment Centers - Level C	\$8,376,987	\$8,113,732	\$10,709,559	\$12,183,102	\$16,249,483
Intensive In-Home Treatment	\$100,230	\$27,278	\$6,953	\$3,686	\$12,623
Therapeutic Day Treatment	\$18,082	\$1,721	\$137	\$0	\$0
Mental Health Skill Building Services	\$579,317	\$580,341	\$720,302	\$610,151	\$336,250
Other Behavioral Health Services	\$2,206,433	\$2,239,150	\$2,167,456	\$4,714,879	\$1,972,703
Residential Treatment Centers - Level A/B	\$1,870,656	\$2,115,755	\$2,003,375	\$2,280,151	\$2,243,773
EPSDT Specialty Services	\$742,537	\$703,571	\$618,549	\$558,247	\$1,069,933

## Expenditures by Region and Service Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Southwest		\$1,029,686,150	\$1,113,644,294	\$1,280,480,362	\$1,154,708,569	\$1,250,933,736
	MCO Capitation Payments - LIFC	\$390,706,293	\$431,070,170	\$489,175,250	\$423,736,587	\$458,196,558
	MCO Capitation Payments - ABD	\$12,665,627	\$13,502,062	\$15,345,043	\$12,945,782	\$13,120,872
	MCO Capitation Payments - CCC Plus	\$440,357,712	\$464,481,193	\$529,470,489	\$468,470,584	\$499,548,150
	PACE	\$9,466,075	\$10,644,927	\$12,070,081	\$14,994,479	\$16,641,235
	Inpatient Hospital	\$11,606,988	\$11,145,635	\$8,630,986	\$9,495,864	\$11,366,490
	Outpatient Hospital	\$3,001,098	\$2,783,795	\$2,246,644	\$3,702,466	\$3,638,473
	Prescribed Drugs	\$1,135,979	\$899,465	\$1,234,830	\$2,341,861	\$2,264,259
	Lab/X-ray	\$248,023	\$230,537	\$162,699	\$269,328	\$336,800
	Physicians	\$2,332,958	\$2,279,644	\$2,001,775	\$2,580,926	\$2,700,730
	Other Practitioners	\$624,818	\$590,359	\$735,815	\$1,074,172	\$1,363,973
	Clinic Services	\$561,521	\$483,372	\$551,906	\$518,411	\$629,494
	EPSDT Screenings	\$69,615	\$70,723	\$50,030	\$65,048	\$66,267
	Early Intervention Services	\$26,630	\$22,561	\$16,104	\$38,783	\$23,104
	School-Based Services	\$1,136,453	\$1,581,260	\$2,258,068	\$1,792,693	\$1,881,529
	Mental Health Clinics	\$195,762	\$259,880	\$284,397	\$276,934	\$212,906
	Dental	\$9,544,602	\$12,973,357	\$19,280,966	\$19,286,439	\$20,959,313
	Home Health	\$55,484	\$35,102	\$17,192	\$26,405	\$17,577
	Hospice Benefits	\$492,759	\$553,563	\$421,460	\$545,959	\$800,888
	Durable Medical Equipment	\$429,152	\$401,574	\$413,440	\$420,194	\$434,021
	Emergency Transportation	\$149,137	\$151,541	\$120,622	\$161,086	\$132,442
	Non-Emergency Transportation	\$3,834,548	\$3,991,228	\$3,819,820	\$4,260,481	\$4,540,470
	Health Insurance Premium Payments	\$144,625	\$116,623	\$122,801	\$122,476	\$139,728
	Medicare Premiums Part A&B	\$39,126,790	\$43,986,269	\$46,498,962	\$35,829,472	\$46,179,627
	Medicare Premiums Part D Clawback	\$24,187,906	\$23,535,499	\$31,455,934	\$31,369,048	\$32,020,275
	ICF/ID Facilities - Public	\$612,686	\$1,018,232	\$1,126,086	\$1,319,473	\$2,101,865
	ICF/ID Facilities - Private	\$2,257,094	\$2,163,125	\$1,933,712	\$2,466,952	\$1,927,721
	Nursing Facility	\$3,408,072	\$4,162,680	\$5,438,395	\$8,896,078	\$10,692,470
	ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
	Adult Day Care Services	\$0	\$0	\$0	\$0	\$0
	Attendant Care- Agency Directed	\$241,414	\$245,526	\$241,156	\$240,425	\$249,777
	Attendant Care- Consumer Directed	\$9,821,463	\$12,047,016	\$15,312,056	\$14,702,398	\$15,343,007
	Consumer Direction Facilitation	\$220,965	\$228,010	\$247,806	\$229,461	\$293,793
	Skilled/Private Duty Nursing	\$1,150,451	\$1,138,131	\$2,102,497	\$2,201,524	\$3,518,349
	EPSDT Skilled Nursing	\$0	\$0	\$0	\$80,409	\$0
	Habilitation Services	\$46,820,662	\$52,942,823	\$72,021,422	\$72,362,415	\$80,300,825
	Other Waiver Services	\$39,063	\$62,427	\$55,774	\$53,193	\$53,530
	DD/FIS Case Management	\$187,145	\$264,553	\$613,740	\$835,220	\$1,001,278
	ID/CL Case Management	\$4,145,244	\$4,428,676	\$4,460,082	\$4,246,471	\$4,336,829
	Mental Health Case Management	\$267,825	\$287,694	\$353,515	\$348,210	\$400,001
	Maternal/Infant Care Case Management	\$3,219	\$888	(\$406)	\$0	\$0
	Treatment Foster Care Case Management	\$251,546	\$273,330	\$271,342	\$171,263	\$302,133
	Mental Hospital - State	\$2,278,150	\$2,228,256	\$2,021,406	\$1,295,165	\$2,025,064
	Mental Hospital - Private	\$30,291	\$22,953	\$123,384	\$107,351	\$178,370
	Residential Treatment Centers - Level C	\$4,382,823	\$4,892,346	\$5,778,005	\$7,447,946	\$8,698,111
	Intensive In-Home Treatment	\$19,380	\$22,005	\$3,780	\$2,430	\$2,970
	Therapeutic Day Treatment	\$24,585	\$589	\$123	\$0	\$0
	Mental Health Skill Building Services	\$70,301	\$60,584	\$79,672	\$74,691	\$33,708
	Other Behavioral Health Services	\$665,231	\$578,657	\$608,865	\$2,343,338	\$376,876
	Residential Treatment Centers - Level A/B	\$376,777	\$351,225	\$652,717	\$456,889	\$895,884
	EPSDT Specialty Services	\$311,207	\$434,233	\$649,921	\$501,789	\$985,996

## Expenditures by Region and Service Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
Tidewater		\$3,290,948,110	\$3,740,437,913	\$4,449,811,865	\$4,313,827,069	\$4,620,379,249
	MCO Capitation Payments - LIFC	\$1,236,620,078	\$1,474,868,489	\$1,749,326,903	\$1,609,379,849	\$1,632,211,956
	MCO Capitation Payments - ABD	\$18,369,895	\$19,235,098	\$21,575,190	\$17,340,895	\$17,695,097
	MCO Capitation Payments - CCC	\$0	\$0	\$0	\$0	\$0
	MCO Capitation Payments - CCC Plus	\$1,352,437,092	\$1,513,264,119	\$1,783,393,927	\$1,642,131,688	\$1,775,552,908
	PACE	\$24,676,947	\$25,121,729	\$28,231,841	\$30,007,765	\$33,476,144
	Inpatient Hospital	\$66,331,728	\$61,649,385	\$49,756,366	\$63,462,096	\$82,776,652
	Outpatient Hospital	\$12,973,908	\$11,078,140	\$10,390,651	\$14,865,301	\$17,005,184
	Prescribed Drugs	\$4,406,415	\$3,901,472	\$3,917,391	\$6,085,532	\$18,807,527
	Lab/X-ray	\$873,565	\$691,937	\$705,179	\$1,013,039	\$1,178,170
	Physicians	\$13,526,675	\$11,854,386	\$10,809,269	\$12,535,092	\$13,974,269
	Other Practitioners	\$1,347,913	\$1,269,365	\$1,249,189	\$1,741,620	\$2,597,758
	Clinic Services	\$4,444,332	\$3,959,751	\$5,029,362	\$91,248,836	\$97,152,079
	EPSDT Screenings	\$438,954	\$444,116	\$406,558	\$400,668	\$397,360
	Early Intervention Services	\$51,343	\$41,039	\$48,398	\$79,711	\$128,477
	School-Based Services	\$2,831,434	\$3,000,603	\$4,076,220	\$3,500,231	\$4,315,268
	Mental Health Clinics	\$367,171	\$276,062	\$345,248	\$326,939	\$272,302
	Dental	\$37,989,415	\$49,064,183	\$70,645,804	\$78,478,092	\$83,558,791
	Home Health	\$241,289	\$218,633	\$122,246	\$114,791	\$112,367
	Hospice Benefits	\$3,287,144	\$1,884,909	\$2,338,428	\$2,340,013	\$3,690,425
	Durable Medical Equipment	\$2,192,325	\$1,845,040	\$2,000,076	\$1,477,035	\$1,783,230
	Emergency Transportation	\$379,596	\$386,452	\$350,976	\$357,387	\$388,327
	Non-Emergency Transportation	\$14,010,163	\$14,054,037	\$13,790,512	\$15,268,499	\$16,788,050
	Health Insurance Premium Payments	\$1,391,298	\$1,308,042	\$1,252,320	\$1,176,167	\$1,221,697
	Medicare Premiums Part A&B	\$74,790,716	\$87,400,557	\$96,484,909	\$80,575,941	\$100,241,534
	Medicare Premiums Part D Clawback	\$53,707,980	\$53,522,328	\$76,042,508	\$82,322,773	\$84,395,625
	ICF/ID Facilities - Public	\$18,037,096	\$17,727,896	\$19,444,046	\$20,669,571	\$23,797,510
	ICF/ID Facilities - Private	\$56,650,301	\$56,737,347	\$56,829,129	\$59,486,328	\$60,073,192
	Nursing Facility	\$18,791,676	\$19,561,338	\$24,902,406	\$33,282,898	\$48,117,830
	ACR Intensive Assisted Living	\$0	\$0	\$0	\$0	\$0
	Adult Day Care Services	\$1,952	\$1,747	\$7,807	\$7,123	\$43,828
	Attendant Care- Agency Directed	\$6,161,960	\$7,535,574	\$8,086,248	\$10,106,536	\$13,315,376
	Attendant Care- Consumer Directed	\$23,019,297	\$30,893,203	\$41,289,418	\$40,552,019	\$42,601,796
	Consumer Direction Facilitation	\$570,963	\$728,362	\$745,056	\$708,155	\$1,320,957
	Skilled/Private Duty Nursing	\$6,283,179	\$6,234,785	\$10,615,374	\$10,633,301	\$13,630,502
	EPSDT Skilled Nursing	\$270,682	\$209,663	\$308,673	\$303,379	\$521,432
	Habilitation Services	\$198,463,875	\$226,222,471	\$318,910,040	\$343,344,981	\$383,897,730
	Other Waiver Services	\$299,508	\$208,754	\$409,500	\$341,434	\$357,448
	DD/FIS Case Management	\$1,153,210	\$1,214,132	\$1,923,267	\$1,869,398	\$2,525,671
	ID/CL Case Management	\$12,792,588	\$11,828,388	\$14,217,972	\$14,295,264	\$14,289,550
	Mental Health Case Management	\$195,247	\$261,614	\$268,812	\$184,390	\$262,994
	Maternal/Infant Care Case Management	\$9,083	\$13,261	\$303	\$121	\$0
	Treatment Foster Care Case Management	\$530,724	\$530,225	\$466,326	\$281,308	\$319,192
	Mental Hospital - State	\$3,400,324	\$4,123,786	\$3,584,860	\$2,941,514	\$2,916,397
	Mental Hospital - Private	\$269,576	\$196,911	\$200,980	\$308,702	\$985,317
	Residential Treatment Centers - Level C	\$12,323,442	\$10,539,523	\$10,106,007	\$9,956,826	\$17,573,147
	Intensive In-Home Treatment	\$148,926	\$189,210	\$68,899	\$39,300	\$63,161
	Therapeutic Day Treatment	\$4,128	\$9,722	\$82	\$0	\$0
	Mental Health Skill Building Services	\$664,446	\$1,060,441	\$1,080,739	\$788,922	\$501,931
	Other Behavioral Health Services	\$1,166,466	\$1,491,205	\$1,854,421	\$5,513,857	\$809,100
	Residential Treatment Centers - Level A/B	\$1,238,610	\$1,780,702	\$1,454,618	\$1,040,439	\$1,557,716
	EPSDT Specialty Services	\$813,477	\$797,784	\$747,409	\$941,347	\$1,176,277



## Expenditures by Region and Eligibility Category

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>		<b>\$14,820,790,420</b>	<b>\$16,736,834,470</b>	<b>\$19,979,502,454</b>	<b>\$19,099,111,621</b>	<b>\$20,537,269,447</b>
<b>Central</b>		<b>\$3,910,397,683</b>	<b>\$4,425,024,159</b>	<b>\$5,282,413,269</b>	<b>\$5,079,116,697</b>	<b>\$5,346,896,762</b>
	Aged	\$551,851,536	\$601,790,071	\$692,697,323	\$671,128,071	\$802,275,163
	Disabled	\$1,259,935,094	\$1,364,527,447	\$1,595,834,856	\$1,443,258,662	\$1,566,357,559
	BCC	\$3,972,105	\$4,247,874	\$4,516,815	\$3,178,566	\$2,712,807
	Emer Svcs	\$4,037,069	\$2,409,352	\$5,244,471	\$8,321,978	\$9,097,945
	QMB Only	\$31,409,587	\$33,452,437	\$33,913,063	\$30,221,492	\$44,311,477
	Low Income Children	\$518,955,501	\$551,082,435	\$633,039,517	\$554,050,913	\$579,861,112
	Foster Care	\$22,223,758	\$22,368,574	\$27,358,143	\$28,454,381	\$33,899,212
	Adoptive Asst	\$18,948,080	\$19,627,886	\$22,160,551	\$21,308,222	\$20,220,365
	Low Income Adults	\$235,862,573	\$280,166,781	\$332,996,161	\$293,972,978	\$315,577,832
	Pregnant Women	\$59,893,862	\$55,042,153	\$63,402,711	\$70,471,509	\$85,555,960
	Emer Svcs PW	\$4,213,737	\$1,406,627	\$320,933	\$109,712	\$62,107
	Refugee	\$0	\$31,680	\$650	\$0	\$6
	DOC	\$3,135,137	\$3,795,031	\$3,822,823	\$4,557,926	\$5,188,504
	Plan First	\$378,663	\$242,446	\$675,827	\$290,756	\$156,004
	GAP for SMI	(\$1,436)	(\$2,508)	(\$26)	\$0	\$0
	ACA Expansion	\$1,077,502,326	\$1,353,541,808	\$1,696,255,388	\$1,778,157,254	\$1,675,574,376
	ACA Limited Benefit	\$13,176,307	\$12,768,091	\$16,737,975	\$20,421,191	\$24,494,025
	FAMIS	\$45,474,979	\$45,680,994	\$54,123,743	\$59,119,738	\$72,537,723
	FAMIS MOMS	\$4,724,028	\$4,627,193	\$5,889,657	\$6,959,436	\$9,845,108
	FAMIS Pre-Natal	\$0	\$7,957,630	\$17,006,826	\$18,872,899	\$21,893,727
	MCHIP	\$54,704,776	\$60,260,157	\$76,415,863	\$66,261,012	\$77,275,751
<b>Charlottesville Western</b>		<b>\$1,941,846,237</b>	<b>\$2,170,230,769</b>	<b>\$2,540,407,612</b>	<b>\$2,387,926,312</b>	<b>\$2,477,300,045</b>
	Aged	\$343,361,774	\$363,273,209	\$418,389,553	\$392,303,865	\$445,513,622
	Disabled	\$624,176,189	\$677,090,413	\$774,997,507	\$701,006,917	\$749,615,616
	BCC	\$2,558,983	\$2,491,172	\$2,583,082	\$1,868,529	\$1,413,475
	Emer Svcs	\$1,786,952	\$1,751,248	\$2,770,822	\$3,471,033	\$2,553,559
	QMB Only	\$22,450,293	\$23,359,383	\$23,640,078	\$19,981,488	\$29,368,762
	Low Income Children	\$230,349,132	\$247,478,271	\$280,114,415	\$229,706,152	\$246,454,747
	Foster Care	\$19,136,766	\$20,255,894	\$23,313,926	\$20,668,573	\$23,645,852
	Adoptive Asst	\$14,848,670	\$14,924,978	\$17,970,328	\$17,059,115	\$16,720,205
	Low Income Adults	\$95,508,651	\$114,479,944	\$132,944,625	\$113,458,907	\$114,876,846
	Pregnant Women	\$31,204,517	\$26,832,549	\$32,617,319	\$36,585,682	\$42,670,954
	Emer Svcs PW	\$1,466,720	\$586,725	\$88,187	\$42,122	\$7,587
	Refugee	\$111	\$1,536	\$2,279	\$23,801	\$121,634
	DOC	\$982,414	\$869,617	\$1,124,490	\$1,490,159	\$1,617,510
	Plan First	\$196,710	\$136,855	\$321,369	\$142,124	\$115,341
	GAP for SMI	(\$138)	(\$152)	(\$1,688)	\$0	\$0
	ACA Expansion	\$495,027,265	\$611,022,997	\$751,660,866	\$776,202,504	\$713,363,246
	ACA Limited Benefit	\$5,127,996	\$4,441,478	\$6,267,233	\$7,629,433	\$9,411,382
	FAMIS	\$22,538,353	\$24,657,436	\$25,031,725	\$26,682,876	\$32,610,371
	FAMIS MOMS	\$2,189,707	\$2,353,564	\$2,775,201	\$3,082,083	\$4,814,967
	FAMIS Pre-Natal	\$0	\$1,699,737	\$4,081,167	\$4,382,355	\$5,557,354
	MCHIP	\$28,935,174	\$32,523,917	\$39,715,127	\$32,138,596	\$36,847,014
<b>Northern and Winchester</b>		<b>\$3,015,183,834</b>	<b>\$3,498,112,379</b>	<b>\$4,318,287,451</b>	<b>\$4,234,481,475</b>	<b>\$4,813,481,629</b>
	Aged	\$649,295,090	\$758,565,803	\$945,941,525	\$921,970,584	\$1,150,381,331
	Disabled	\$867,046,394	\$979,094,220	\$1,197,207,667	\$1,147,980,995	\$1,341,300,249
	BCC	\$760,637	\$867,035	\$894,860	\$797,188	\$1,105,568
	Emer Svcs	\$19,729,503	\$15,825,977	\$18,564,083	\$22,937,577	\$32,460,224
	QMB Only	\$18,618,419	\$20,311,377	\$20,887,155	\$17,728,795	\$27,368,917
	Low Income Children	\$402,698,042	\$430,424,710	\$511,974,034	\$468,323,963	\$556,080,491
	Foster Care	\$13,665,543	\$15,876,150	\$17,711,570	\$14,607,990	\$19,106,971
	Adoptive Asst	\$13,707,033	\$14,654,663	\$17,478,134	\$16,459,423	\$15,820,752
	Low Income Adults	\$124,607,720	\$163,129,202	\$207,404,275	\$179,115,201	\$185,296,655
	Pregnant Women	\$55,075,813	\$51,992,929	\$59,111,275	\$67,523,195	\$79,948,777
	Emer Svcs PW	\$15,117,091	\$5,688,497	\$771,453	\$183,236	\$98,432
	Refugee	\$667	\$420,071	\$23,171	\$4,751	\$208
	DOC	\$331,418	\$220,824	\$260,214	\$469,487	\$409,022
	Plan First	\$240,813	\$152,131	\$402,748	\$189,189	\$105,702
	GAP for SMI	(\$44)	\$0	\$0	\$0	\$0
	ACA Expansion	\$667,015,668	\$845,066,915	\$1,075,671,320	\$1,119,338,519	\$1,093,485,941
	ACA Limited Benefit	\$26,583,781	\$23,554,968	\$27,951,160	\$36,459,482	\$51,792,140
	FAMIS	\$70,617,490	\$72,604,964	\$82,485,200	\$83,882,357	\$100,510,699

## Expenditures by Region and Eligibility Category

	Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
FAMIS MOMS	\$7,296,156	\$7,500,805	\$8,830,421	\$10,330,008	\$13,451,906
FAMIS Pre-Natal	\$0	\$25,095,204	\$43,270,971	\$46,287,012	\$52,977,809
MCHIP	\$62,776,599	\$67,065,933	\$81,446,214	\$79,892,522	\$91,779,838
<b>Roanoke and Alleghany</b>	<b>\$1,632,728,407</b>	<b>\$1,789,384,957</b>	<b>\$2,108,101,895</b>	<b>\$1,929,051,498</b>	<b>\$2,028,278,026</b>
Aged	\$262,217,981	\$273,006,774	\$323,469,840	\$298,522,746	\$336,559,665
Disabled	\$524,473,834	\$566,993,408	\$650,305,316	\$562,852,980	\$610,056,733
BCC	\$1,935,365	\$1,996,360	\$2,275,068	\$1,706,120	\$1,405,703
Emer Svcs	\$813,486	\$862,263	\$1,224,585	\$1,422,964	\$1,967,380
QMB Only	\$22,143,632	\$23,202,463	\$23,290,852	\$19,426,670	\$27,805,781
Low Income Children	\$180,320,752	\$190,177,114	\$214,273,155	\$186,273,686	\$205,121,310
Foster Care	\$14,398,328	\$16,164,704	\$18,963,282	\$17,485,276	\$17,464,508
Adoptive Asst	\$15,000,769	\$14,895,254	\$16,280,727	\$15,074,567	\$16,197,790
Low Income Adults	\$89,730,892	\$102,839,627	\$119,104,884	\$97,366,626	\$101,623,749
Pregnant Women	\$24,458,688	\$20,759,502	\$26,605,140	\$28,838,038	\$36,037,477
Emer Svcs PW	\$1,000,687	\$389,181	\$186,039	\$67,557	\$91,422
Refugee	\$4,253	\$17,594	(\$7)	\$0	\$21
DOC	\$325,415	\$371,142	\$369,932	\$368,364	\$98,959
Plan First	\$166,794	\$111,975	\$314,890	\$150,140	\$41,031
GAP for SMI	(\$1,685)	(\$184)	(\$239)	\$0	\$0
ACA Expansion	\$455,330,390	\$533,001,096	\$656,444,233	\$646,706,071	\$610,068,283
ACA Limited Benefit	\$2,036,533	\$2,288,261	\$3,323,177	\$3,460,904	\$3,098,216
FAMIS	\$15,574,694	\$15,436,419	\$17,076,715	\$18,896,766	\$22,858,187
FAMIS MOMS	\$1,444,068	\$1,367,693	\$1,792,072	\$2,210,757	\$3,627,053
FAMIS Pre-Natal	\$0	\$1,288,027	\$2,518,549	\$2,786,796	\$3,746,170
MCHIP	\$21,353,531	\$24,216,285	\$30,283,685	\$25,434,467	\$30,408,589
<b>Southwest</b>	<b>\$1,029,686,150</b>	<b>\$1,113,644,294</b>	<b>\$1,280,480,362</b>	<b>\$1,154,708,569</b>	<b>\$1,250,933,736</b>
Aged	\$163,732,511	\$167,716,781	\$190,209,973	\$176,638,485	\$199,699,763
Disabled	\$319,009,846	\$341,197,317	\$391,182,519	\$347,421,069	\$386,160,736
BCC	\$1,371,057	\$1,393,975	\$1,711,332	\$1,357,578	\$1,289,710
Emer Svcs	\$53,011	\$55,726	\$117,777	\$359,913	\$289,071
QMB Only	\$17,518,186	\$18,223,336	\$18,178,432	\$15,118,633	\$21,074,017
Low Income Children	\$125,607,896	\$131,790,696	\$144,174,875	\$113,167,404	\$127,199,051
Foster Care	\$8,247,481	\$9,637,628	\$13,727,106	\$13,362,195	\$13,589,095
Adoptive Asst	\$8,927,400	\$9,453,735	\$10,386,699	\$9,920,687	\$11,150,937
Low Income Adults	\$53,941,536	\$62,665,135	\$71,782,418	\$55,538,407	\$62,377,065
Pregnant Women	\$14,645,984	\$12,524,945	\$14,454,496	\$15,225,255	\$20,434,775
Emer Svcs PW	\$132,310	\$13,328	\$227	\$0	\$57
Refugee	\$0	\$0	\$0	\$2,370	\$24,433
DOC	\$449,483	\$367,249	\$511,467	\$433,144	\$613,373
Plan First	\$81,921	\$57,771	\$174,892	\$73,913	\$3,117
GAP for SMI	(\$415)	(\$326)	(\$347)	\$1,154	\$0
ACA Expansion	\$294,396,419	\$334,515,697	\$395,844,665	\$381,038,163	\$374,770,161
ACA Limited Benefit	\$1,362,521	\$1,907,751	\$1,169,373	\$1,501,300	\$1,696,264
FAMIS	\$7,477,672	\$7,361,893	\$8,341,616	\$9,013,727	\$11,433,227
FAMIS MOMS	\$746,088	\$700,907	\$969,420	\$962,608	\$1,524,918
FAMIS Pre-Natal	\$0	\$218,524	\$360,860	\$432,218	\$481,930
MCHIP	\$11,985,244	\$13,842,226	\$17,182,562	\$13,140,348	\$17,122,038
<b>Tidewater</b>	<b>\$3,290,948,110</b>	<b>\$3,740,437,913</b>	<b>\$4,449,811,865</b>	<b>\$4,313,827,069</b>	<b>\$4,620,379,249</b>
Aged	\$471,699,553	\$502,140,289	\$584,545,954	\$606,433,393	\$727,871,611
Disabled	\$1,122,906,527	\$1,207,305,960	\$1,411,086,536	\$1,317,275,055	\$1,452,781,453
BCC	\$6,268,263	\$6,118,749	\$6,654,286	\$5,301,659	\$4,315,913
Emer Svcs	\$1,235,567	\$2,558,190	\$2,711,398	\$4,363,066	\$4,336,777
QMB Only	\$26,094,502	\$27,521,062	\$27,642,040	\$26,608,680	\$39,960,278
Low Income Children	\$436,802,470	\$471,515,930	\$531,366,918	\$460,518,781	\$502,802,296
Foster Care	\$14,600,168	\$15,536,235	\$17,754,988	\$17,177,583	\$19,557,513
Adoptive Asst	\$18,138,011	\$17,117,923	\$18,333,775	\$17,263,435	\$18,012,827
Low Income Adults	\$192,951,794	\$226,714,356	\$273,548,170	\$238,423,024	\$252,563,517
Pregnant Women	\$53,913,230	\$45,883,346	\$48,591,097	\$50,728,773	\$63,276,667
Emer Svcs PW	\$1,624,843	\$797,128	\$215,330	\$90,569	\$9,839
Refugee	\$0	\$5,992	(\$8)	\$4	\$0
DOC	\$1,257,764	\$974,493	\$365,525	\$582,711	\$775,688
Plan First	\$321,818	\$212,580	\$588,349	\$259,119	\$120,563
GAP for SMI	\$175	(\$2,048)	(\$73)	\$330	\$0
ACA Expansion	\$855,078,647	\$1,120,920,500	\$1,408,465,021	\$1,449,580,505	\$1,381,113,552
ACA Limited Benefit	\$3,563,057	\$4,111,481	\$6,367,460	\$8,080,248	\$12,834,040
FAMIS	\$36,534,646	\$35,661,368	\$39,794,573	\$45,192,524	\$57,990,274
FAMIS MOMS	\$4,248,216	\$3,642,545	\$4,482,986	\$5,295,102	\$7,970,054
FAMIS Pre-Natal	\$0	\$2,735,380	\$5,548,595	\$6,482,279	\$8,512,854
MCHIP	\$43,708,857	\$48,966,454	\$61,748,946	\$54,170,230	\$65,573,532



## Expenditures by Region and Age Group

		Expenditures SFY 2021	Expenditures SFY 2022	Expenditures SFY 2023	Expenditures SFY 2024	Expenditures SFY 2025
<b>Total Expenditures</b>		<b>\$14,820,790,420</b>	<b>\$16,736,834,470</b>	<b>\$19,979,502,454</b>	<b>\$19,099,111,621</b>	<b>\$20,537,269,447</b>
<b>Central</b>		<b>\$3,910,397,683</b>	<b>\$4,425,024,159</b>	<b>\$5,282,413,269</b>	<b>\$5,079,116,697</b>	<b>\$5,346,896,762</b>
	00 Under 1	\$95,365,381	\$94,290,013	\$110,759,470	\$121,190,060	\$128,622,106
	01 to 05	\$189,269,484	\$196,731,505	\$213,829,946	\$179,702,504	\$203,433,447
	06 to 18	\$598,168,479	\$633,475,286	\$727,068,464	\$632,420,533	\$706,598,924
	19 to 20	\$102,427,562	\$98,614,369	\$116,809,588	\$132,895,874	\$153,226,121
	21 to 44	\$1,229,656,147	\$1,423,634,323	\$1,763,422,111	\$1,923,885,342	\$1,967,369,974
	45 to 64	\$1,103,506,839	\$1,313,871,790	\$1,547,400,355	\$1,315,445,296	\$1,314,545,318
	65 and over	\$592,003,791	\$664,406,875	\$803,123,335	\$773,577,089	\$873,100,871
<b>Charlottesville Western</b>		<b>\$1,941,846,237</b>	<b>\$2,170,230,769</b>	<b>\$2,540,407,612</b>	<b>\$2,387,926,312</b>	<b>\$2,477,300,045</b>
	00 Under 1	\$44,631,955	\$47,436,425	\$52,387,763	\$51,956,048	\$61,894,789
	01 to 05	\$90,293,648	\$93,075,254	\$100,816,578	\$80,429,460	\$89,616,202
	06 to 18	\$291,197,445	\$311,378,098	\$354,254,266	\$304,240,660	\$337,165,346
	19 to 20	\$47,134,247	\$45,539,755	\$52,103,278	\$58,311,894	\$67,552,001
	21 to 44	\$541,808,427	\$626,697,623	\$752,689,225	\$803,535,081	\$804,278,430
	45 to 64	\$559,542,626	\$647,722,983	\$748,778,207	\$642,713,224	\$634,676,311
	65 and over	\$367,237,889	\$398,380,632	\$479,378,295	\$446,739,944	\$482,116,967
<b>Northern and Winchester</b>		<b>\$3,015,183,834</b>	<b>\$3,498,112,379</b>	<b>\$4,318,287,451</b>	<b>\$4,234,481,475</b>	<b>\$4,813,481,629</b>
	00 Under 1	\$95,465,845	\$101,016,876	\$111,137,848	\$119,479,626	\$166,279,078
	01 to 05	\$164,910,891	\$168,583,727	\$192,102,715	\$173,664,703	\$209,904,211
	06 to 18	\$543,699,085	\$584,833,206	\$683,202,312	\$633,630,482	\$757,952,588
	19 to 20	\$78,103,663	\$82,898,959	\$102,612,096	\$118,770,912	\$141,900,771
	21 to 44	\$781,631,022	\$961,293,433	\$1,245,282,607	\$1,357,112,191	\$1,457,577,146
	45 to 64	\$664,243,480	\$785,340,695	\$945,311,605	\$830,621,701	\$870,323,143
	65 and over	\$687,129,848	\$814,145,484	\$1,038,638,269	\$1,001,201,861	\$1,209,544,692
<b>Roanoke and Alleghany</b>		<b>\$1,632,728,407</b>	<b>\$1,789,384,957</b>	<b>\$2,108,101,895</b>	<b>\$1,929,051,498</b>	<b>\$2,028,278,026</b>
	00 Under 1	\$31,063,226	\$31,540,499	\$34,532,476	\$41,868,004	\$45,498,364
	01 to 05	\$68,122,934	\$69,793,523	\$75,706,399	\$61,178,411	\$71,706,961
	06 to 18	\$238,191,178	\$254,204,448	\$287,602,300	\$245,139,509	\$274,990,205
	19 to 20	\$38,967,829	\$35,866,218	\$40,771,441	\$48,263,946	\$57,147,300
	21 to 44	\$482,808,143	\$545,145,225	\$652,457,399	\$656,181,912	\$671,856,084
	45 to 64	\$491,956,936	\$551,110,503	\$645,777,608	\$539,413,997	\$543,855,999
	65 and over	\$281,618,161	\$301,724,541	\$371,254,272	\$337,005,720	\$363,223,114
<b>Southwest</b>		<b>\$1,029,686,150</b>	<b>\$1,113,644,294</b>	<b>\$1,280,480,362</b>	<b>\$1,154,708,569</b>	<b>\$1,250,933,736</b>
	00 Under 1	\$17,061,939	\$16,102,034	\$16,496,230	\$17,715,966	\$22,202,425
	01 to 05	\$41,599,312	\$43,316,376	\$47,073,253	\$37,104,718	\$43,430,777
	06 to 18	\$136,489,959	\$145,606,335	\$166,108,975	\$138,563,308	\$161,846,810
	19 to 20	\$24,503,558	\$22,805,558	\$25,775,069	\$27,587,732	\$32,965,586
	21 to 44	\$292,229,562	\$330,714,544	\$386,011,567	\$380,339,881	\$399,618,678
	45 to 64	\$341,117,070	\$369,004,084	\$419,013,112	\$355,836,363	\$374,208,263
	65 and over	\$176,684,750	\$186,095,362	\$220,002,156	\$197,560,601	\$216,661,198
<b>Tidewater</b>		<b>\$3,290,948,110</b>	<b>\$3,740,437,913</b>	<b>\$4,449,811,865</b>	<b>\$4,313,827,069</b>	<b>\$4,620,379,249</b>
	00 Under 1	\$86,655,478	\$91,044,090	\$95,712,953	\$102,061,742	\$109,249,237
	01 to 05	\$157,921,794	\$161,188,422	\$177,300,832	\$155,371,371	\$184,105,941
	06 to 18	\$508,547,208	\$542,338,482	\$613,938,543	\$539,083,370	\$629,145,486
	19 to 20	\$81,611,194	\$84,455,122	\$100,387,068	\$109,512,263	\$127,662,137
	21 to 44	\$1,002,571,248	\$1,167,827,034	\$1,439,499,976	\$1,548,437,300	\$1,600,992,735
	45 to 64	\$947,744,103	\$1,133,719,535	\$1,336,514,358	\$1,160,369,926	\$1,182,646,898
	65 and over	\$505,897,086	\$559,865,227	\$686,458,135	\$698,991,096	\$786,576,815

## Recipients by Service Category

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>	<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
<b>Capitated Care</b>	<b>1,735,405</b>	<b>1,930,148</b>	<b>2,109,385</b>	<b>2,196,299</b>	<b>2,067,986</b>
<b>MCO</b>	<b>1,733,964</b>	<b>1,928,571</b>	<b>2,107,542</b>	<b>2,194,232</b>	<b>2,065,791</b>
MCO Capitation Payments - LIFC	1,448,960	1,621,812	1,778,655	1,856,396	1,741,573
MCO Capitation Payments - ABD	15,792	16,165	17,404	17,673	16,542
MCO Capitation Payments - CCC	4	0	0	0	0
MCO Capitation Payments - CCC Plus	301,952	318,226	342,074	359,758	354,399
<b>PACE</b>	<b>1,936</b>	<b>2,077</b>	<b>2,517</b>	<b>2,759</b>	<b>2,848</b>
PACE	1,936	2,077	2,517	2,759	2,848
<b>Fee-For-Service (FFS) Care</b>	<b>1,056,259</b>	<b>1,103,857</b>	<b>1,180,585</b>	<b>1,289,208</b>	<b>1,297,366</b>
<b>Acute Care</b>	<b>1,053,686</b>	<b>1,101,723</b>	<b>1,178,530</b>	<b>1,287,405</b>	<b>1,295,609</b>
<b>General Medical Services</b>	<b>904,984</b>	<b>946,086</b>	<b>1,022,289</b>	<b>1,139,997</b>	<b>1,154,596</b>
Inpatient Hospital	32,852	28,404	22,462	22,211	25,366
Outpatient Hospital	74,885	70,904	71,305	87,936	95,676
Prescribed Drugs	36,022	30,971	27,427	43,153	47,781
Lab/X-ray	22,383	21,005	20,475	30,153	32,089
Physicians	126,369	113,815	112,095	134,725	148,113
Other Practitioners	37,723	33,277	37,050	50,202	59,342
Clinic Services	19,492	19,264	25,149	23,936	27,153
EPSDT Screenings	16,930	15,646	19,510	16,004	17,012
Early Intervention Services	566	398	376	712	865
School-Based Services	29,000	31,391	34,120	38,732	40,895
Mental Health Clinics	7,808	5,718	5,072	5,369	5,146
Dental	484,675	593,838	673,812	711,493	711,594
Home Health	905	728	530	409	443
Hospice Benefits	1,077	895	966	775	726
Durable Medical Equipment	16,075	14,889	13,486	14,808	14,716
Emergency Transportation	12,985	11,005	11,274	10,531	9,871
Non-Emergency Transportation	404,956	335,638	323,321	445,665	471,690
<b>Health Insurance Premium Payments</b>	<b>228,864</b>	<b>242,916</b>	<b>264,468</b>	<b>262,833</b>	<b>257,908</b>
Health Insurance Premium Payments	1,980	1,836	1,736	1,696	1,582
Medicare Premiums Part A&B	225,466	238,565	251,495	258,351	251,627
Medicare Premiums Part D Clawback	141,975	145,902	193,759	193,570	175,903
<b>Long-Term Care</b>	<b>25,714</b>	<b>25,383</b>	<b>27,647</b>	<b>32,850</b>	<b>36,960</b>
<b>Institutional Services</b>	<b>6,502</b>	<b>6,324</b>	<b>6,513</b>	<b>9,091</b>	<b>11,051</b>
ICF/ID Facilities - Public	78	78	74	71	101
ICF/ID Facilities - Private	529	511	507	492	481
Nursing Facility	5,898	5,738	5,940	8,530	10,507
<b>Community-Based Services</b>	<b>19,276</b>	<b>19,131</b>	<b>21,225</b>	<b>23,851</b>	<b>26,031</b>
ACR Intensive Assisted Living		0	0	0	0
Adult Day Care Services	27	33	45	86	95
Attendant Care- Agency Directed	2,475	2,372	2,769	4,063	5,152
Attendant Care- Consumer Directed	6,048	6,126	7,129	7,496	8,140
Consumer Direction Facilitation	7,037	7,286	7,880	8,247	8,151
Skilled/Private Duty Nursing	629	595	604	612	682
EPSDT Skilled Nursing	66	57	65	97	110
Habilitation Services	12,311	11,944	13,124	14,197	15,216
Other Waiver Services	623	528	686	655	698
<b>Case Management</b>	<b>23,669</b>	<b>22,835</b>	<b>22,685</b>	<b>23,643</b>	<b>24,398</b>
DD/FIS Case Management	2,394	2,554	3,146	3,550	4,153
ID/CL Case Management	17,082	16,966	17,204	16,886	17,115
Mental Health Case Management	2,464	1,769	1,410	2,381	2,633
Maternal/Infant Care Case Management	179	202	60	2	0
Treatment Foster Care Case Management	1,837	1,645	1,476	1,175	896
<b>Mental Health Services</b>	<b>7,950</b>	<b>6,208</b>	<b>5,380</b>	<b>6,454</b>	<b>8,642</b>
<b>Institutional Services</b>	<b>1,666</b>	<b>1,477</b>	<b>1,318</b>	<b>1,360</b>	<b>1,593</b>
Mental Hospital - State	84	88	67	69	64
Mental Hospital - Private	146	93	107	80	247
Residential Treatment Centers - Level C	1,523	1,342	1,187	1,254	1,402
<b>Community-Based Services</b>	<b>6,957</b>	<b>5,319</b>	<b>4,494</b>	<b>5,658</b>	<b>7,663</b>
Intensive In-Home Treatment	408	280	140	137	153
Therapeutic Day Treatment	129	35	21	4	0
Mental Health Skill Building Services	448	423	385	429	386
Other Behavioral Health Services	5,265	3,926	3,273	4,394	6,245
Residential Treatment Centers - Level A/B	603	554	534	522	585
EPSDT Specialty Services	450	404	389	491	682

Recipients by Service Category and Eligibility Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>		<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
<b>Capitated Care</b>		<b>1,735,405</b>	<b>1,930,148</b>	<b>2,109,385</b>	<b>2,196,299</b>	<b>2,067,986</b>
<b>MCO</b>		<b>1,733,964</b>	<b>1,928,571</b>	<b>2,107,542</b>	<b>2,194,232</b>	<b>2,065,791</b>
MCO Capitation Payments - LIFC		1,448,960	1,621,812	1,778,655	1,856,396	1,741,573
	Low Income Children	647,453	690,833	737,809	762,811	701,262
	Foster Care	0	0	0	0	0
	Low Income Adults	166,858	182,560	191,111	199,889	187,005
	Pregnant Women	37,402	36,632	38,122	46,360	49,047
	DOC	0	0	0	1	4
	ACA Expansion	542,814	627,143	699,337	781,425	713,081
	ACA Limited Benefit	0	0	1	0	1
	FAMIS	107,689	100,010	106,640	153,966	150,662
	FAMIS MOMS	4,066	5,033	4,733	6,283	8,559
	FAMIS Pre-Natal	0	6,003	10,965	11,414	12,374
	MCHIP	114,581	114,767	130,083	157,564	153,795
MCO Capitation Payments - ABD		15,792	16,165	17,404	17,673	16,542
	Aged	0	0	0	0	0
	Disabled	3	0	0	7	0
	BCC	0	0	0	0	0
	Low Income Children	0	0	0	0	0
	Foster Care	7,274	7,195	7,871	7,826	7,414
	Adoptive Asst	9,215	9,550	10,173	10,466	9,668
	Low Income Adults	0	0	0	0	0
MCO Capitation Payments - CCC		4	0	0	0	0
	Aged	3	0	0	0	0
	Disabled	1	0	0	0	0
	QMB Only	0	0	0	0	0
	Low Income Adults	0	0	0	0	0
	Pregnant Women	0	0	0	0	0
	DOC	0	0	0	0	0
MCO Capitation Payments - CCC Plus		301,952	318,226	342,074	359,758	354,399
	Aged	90,240	91,810	97,953	104,392	107,235
	Disabled	157,556	157,244	159,614	162,050	154,446
	BCC	892	892	913	953	723
	Emer Svcs	0	0	0	0	1
	Low Income Children	756	768	940	1,284	1,472
	Foster Care	63	67	87	99	103
	Adoptive Asst	345	361	398	443	415
	Low Income Adults	2,371	2,875	3,539	3,965	3,052
	Pregnant Women	329	390	434	504	448
	ACA Expansion	55,914	68,267	83,200	99,766	98,533
	ACA Limited Benefit	0	0	1	0	1
	MCHIP	107	98	115	152	184
<b>PACE</b>		<b>1,936</b>	<b>2,077</b>	<b>2,517</b>	<b>2,759</b>	<b>2,848</b>
PACE		1,936	2,077	2,517	2,759	2,848
	Aged	1,572	1,630	1,929	2,165	2,275
	Disabled	356	404	520	598	543
	Low Income Adults	1	1	1	3	3
	ACA Expansion	36	65	113	133	128
<b>Fee-For-Service (FFS) Care</b>		<b>1,056,259</b>	<b>1,103,857</b>	<b>1,180,585</b>	<b>1,289,208</b>	<b>1,297,366</b>
<b>Acute Care</b>		<b>1,053,686</b>	<b>1,101,723</b>	<b>1,178,530</b>	<b>1,287,405</b>	<b>1,295,609</b>
<b>General Medical Services</b>		<b>904,984</b>	<b>946,086</b>	<b>1,022,289</b>	<b>1,139,997</b>	<b>1,154,596</b>
<b>Inpatient Hospital</b>		<b>32,852</b>	<b>28,404</b>	<b>22,462</b>	<b>22,211</b>	<b>25,366</b>
	Aged	1,134	1,092	1,098	1,045	1,528
	Disabled	1,392	1,096	1,021	1,021	1,299
	BCC	13	2	6	7	10
	Emer Svcs	1,369	956	1,045	1,397	1,595
	QMB Only	2,362	2,709	2,124	2,160	2,722
	Low Income Children	8,269	6,731	4,471	3,869	3,540
	Foster Care	79	99	120	78	99
	Adoptive Asst	11	13	15	15	12
	Low Income Adults	706	664	496	443	578
	Pregnant Women	1,706	1,464	916	1,171	1,200
	Emer Svcs PW	3,776	1,298	205	53	19
	Refugee	0	9	1	0	3
	DOC	246	280	275	311	323
	Plan First	0	2	0	1	0
	GAP for SMI	0	0	0	0	0
	ACA Expansion	9,273	7,891	6,856	6,563	7,729
	ACA Limited Benefit	2,094	1,977	2,214	2,677	3,301
	FAMIS	359	391	388	406	421

Recipients by Service Category and  
Eligibility Category

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
	FAMIS MOMS	183	251	159	186	248
	FAMIS Pre-Natal	0	1,606	1,247	916	855
	MCHIP	68	37	35	49	77
Outpatient Hospital		74,885	70,904	71,305	87,936	95,676
	Aged	2,483	2,435	2,389	2,737	3,859
	Disabled	4,640	3,722	3,593	4,278	5,268
	BCC	103	61	58	81	90
	Emer Svcs	561	598	2,002	4,302	5,849
	QMB Only	15,718	14,352	14,709	14,215	15,947
	Low Income Children	7,648	7,356	6,636	10,597	11,019
	Foster Care	375	340	321	406	465
	Adoptive Asst	127	116	115	113	142
	Low Income Adults	3,427	2,935	2,443	3,455	3,703
	Pregnant Women	5,411	4,125	3,465	4,334	5,037
	Emer Svcs PW	387	419	266	118	47
	Refugee	4	83	6	14	19
	Plan First	128	102	82	114	158
	GAP for SMI	13	3	0	0	0
	ACA Expansion	32,214	28,770	28,230	32,377	30,855
	ACA Limited Benefit	835	907	2,457	4,934	6,735
	FAMIS	718	719	744	1,918	2,278
	FAMIS MOMS	653	885	651	732	1,135
	FAMIS Pre-Natal	0	3,440	3,761	3,703	3,807
	MCHIP	450	406	394	1,112	1,295
Prescribed Drugs		36,022	30,971	27,427	43,153	47,781
	Aged	2,339	2,108	1,484	2,038	2,532
	Disabled	3,339	3,040	2,621	3,848	4,312
	BCC	46	19	25	54	83
	Emer Svcs	0	0	0	0	1
	QMB Only	0	0	0	0	0
	Low Income Children	3,924	3,861	3,556	6,526	6,312
	Foster Care	573	541	530	619	644
	Adoptive Asst	225	191	190	217	262
	Low Income Adults	2,540	2,322	2,055	3,188	3,465
	Pregnant Women	1,700	1,284	1,126	1,616	1,784
	Emer Svcs PW	0	0	0	0	0
	Refugee	1	116	2	16	24
	Plan First	1,433	904	649	1,210	1,318
	GAP for SMI	4	0	0	0	0
	ACA Expansion	19,100	15,406	13,799	20,978	23,922
	ACA Limited Benefit	0	0	2	1	4
	FAMIS	472	435	479	1,332	1,434
	FAMIS MOMS	272	245	224	277	443
	FAMIS Pre-Natal	0	448	581	805	851
	MCHIP	329	273	290	920	871
Lab/X-ray		22,383	21,005	20,475	30,153	32,089
	Aged	865	822	800	1,000	990
	Disabled	1,122	976	949	1,188	1,269
	BCC	33	30	12	36	36
	Emer Svcs	112	146	765	1,791	2,107
	QMB Only	1,046	914	951	1,148	982
	Low Income Children	2,109	2,420	1,562	2,999	2,842
	Foster Care	323	312	269	320	360
	Adoptive Asst	102	77	71	77	93
	Low Income Adults	1,292	1,256	1,003	1,654	1,735
	Pregnant Women	3,881	3,082	2,613	3,520	3,789
	Emer Svcs PW	74	150	173	95	36
	Refugee	2	113	16	10	24
	DOC	0	0	0	0	0
	Plan First	389	258	114	152	219
	GAP for SMI	0	0	0	0	0

Recipients by Service Category and  
Eligibility Category

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
ACA Expansion	9,874	8,098	6,818	9,522	10,320
ACA Limited Benefit	120	184	889	2,038	2,508
FAMIS	260	271	179	503	505
FAMIS MOMS	701	619	532	692	996
FAMIS Pre-Natal	0	1,256	2,886	3,614	3,479
MCHIP	222	191	122	314	367
<b>Physicians</b>	<b>126,369</b>	<b>113,815</b>	<b>112,095</b>	<b>134,725</b>	<b>148,113</b>
Aged	5,323	4,736	4,361	5,439	7,850
Disabled	7,573	5,945	5,489	6,856	8,490
BCC	138	81	75	97	113
Emer Svcs	1,566	1,324	2,532	4,745	6,912
QMB Only	22,351	19,657	19,239	20,303	22,702
Low Income Children	19,428	17,729	17,582	21,513	22,304
Foster Care	834	788	780	891	933
Adoptive Asst	279	227	217	238	286
Low Income Adults	5,016	4,343	3,605	4,986	5,339
Pregnant Women	8,454	6,541	5,511	6,395	7,463
Emer Svcs PW	3,650	1,738	456	154	69
Refugee	4	158	58	16	28
DOC	352	363	398	440	485
Plan First	1,094	654	394	629	840
GAP for SMI	27	21	2	0	0
ACA Expansion	45,363	40,926	40,213	46,142	44,695
ACA Limited Benefit	2,805	2,754	4,542	7,153	9,622
FAMIS	2,150	1,862	2,186	4,185	4,897
FAMIS MOMS	1,373	1,387	1,146	1,274	1,866
FAMIS Pre-Natal	0	3,784	4,830	4,691	5,079
MCHIP	985	793	697	2,012	2,290
<b>Other Practitioners</b>	<b>37,723</b>	<b>33,277</b>	<b>37,050</b>	<b>50,202</b>	<b>59,342</b>
Aged	2,801	1,954	2,101	3,257	4,823
Disabled	3,085	2,338	2,405	3,394	4,552
BCC	22	11	12	32	34
Emer Svcs	202	133	351	611	1,026
QMB Only	11,003	7,565	9,245	10,632	12,586
Low Income Children	4,505	4,305	4,094	6,107	7,291
Foster Care	550	545	475	603	750
Adoptive Asst	178	157	140	163	210
Low Income Adults	1,160	1,092	1,036	1,695	2,152
Pregnant Women	1,404	1,319	1,347	2,032	2,492
Emer Svcs PW	425	190	40	16	8
Refugee	3	38	9	8	13
DOC	74	69	93	107	137
Plan First	303	266	217	367	462
GAP for SMI	16	0	0	0	0
ACA Expansion	11,388	11,494	13,404	17,878	18,252
ACA Limited Benefit	346	394	729	1,069	1,662
FAMIS	413	386	437	1,064	1,441
FAMIS MOMS	181	240	240	383	573
FAMIS Pre-Natal	0	880	829	1,032	1,144
MCHIP	252	200	186	624	893
<b>Clinic Services</b>	<b>19,492</b>	<b>19,264</b>	<b>25,149</b>	<b>23,936</b>	<b>27,153</b>
Aged	796	679	758	1,222	1,807
Disabled	1,407	1,123	1,207	1,564	2,255
BCC	9	11	21	14	17
Emer Svcs	147	131	190	143	155
QMB Only	5,011	4,610	5,014	4,631	5,188
Low Income Children	3,711	3,774	4,175	4,388	4,705
Foster Care	141	124	113	89	104
Adoptive Asst	44	42	33	20	37
Low Income Adults	594	577	849	951	1,136
Pregnant Women	918	801	1,049	895	1,004
Emer Svcs PW	17	0	0	1	0
Refugee	0	69	46	16	44

Recipients by Service Category and  
Eligibility Category

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
DOC	0	1	0	0	0
Plan First	543	413	1,920	365	436
GAP for SMI	19	6	0	0	0
ACA Expansion	5,916	5,565	7,051	7,069	7,375
ACA Limited Benefit	123	174	277	276	352
FAMIS	254	238	312	482	705
FAMIS MOMS	98	151	196	149	218
FAMIS Pre-Natal	0	929	2,129	1,783	1,722
MCHIP	82	115	181	311	490
<b>EPSDT Screenings</b>	<b>16,930</b>	<b>15,646</b>	<b>19,510</b>	<b>16,004</b>	<b>17,012</b>
Aged	2	2	1	0	0
Disabled	293	302	272	285	337
BCC	0	0	0	0	0
Emer Svcs	0	0	1	3	0
Low Income Children	13,764	12,384	15,551	12,748	13,331
Foster Care	363	333	334	339	362
Adoptive Asst	70	44	51	65	72
Low Income Adults	9	9	11	1	0
Pregnant Women	238	191	332	55	6
Emer Svcs PW	0	0	0	0	0
Refugee	0	74	38	4	4
ACA Expansion	640	575	397	92	14
ACA Limited Benefit	0	0	1	0	0
FAMIS	1,351	1,158	1,671	1,902	2,355
FAMIS MOMS	20	44	57	6	1
FAMIS Pre-Natal	0	336	626	64	3
MCHIP	263	274	274	535	591
<b>Early Intervention Services</b>	<b>566</b>	<b>398</b>	<b>376</b>	<b>712</b>	<b>865</b>
Aged	1	0	0	1	5
Disabled	178	114	110	137	175
Emer Svcs	0	0	1	0	0
QMB Only	0	1	0	2	34
Low Income Children	301	222	213	452	501
Foster Care	45	36	28	43	45
Adoptive Asst	6	3	2	4	6
Low Income Adults	0	0	0	0	0
Pregnant Women	0	0	0	0	0
FAMIS	38	24	24	83	112
MCHIP	1	0	2	1	1
<b>School-Based Services</b>	<b>29,000</b>	<b>31,391</b>	<b>34,120</b>	<b>38,732</b>	<b>40,895</b>
Disabled	8,850	8,839	8,957	9,114	9,410
BCC	0	0	0	0	0
Low Income Children	15,690	17,487	19,721	23,721	24,531
Foster Care	356	373	417	415	476
Adoptive Asst	629	603	663	711	761
Low Income Adults	3	2	4	9	10
Pregnant Women	0	0	0	3	2
Refugee	0	0	0	0	0
ACA Expansion	76	89	102	133	191
FAMIS	2,651	2,542	2,624	4,315	4,686
FAMIS MOMS	0	0	0	0	0
MCHIP	2,874	3,131	3,673	5,149	5,525
<b>Mental Health Clinics</b>	<b>7,808</b>	<b>5,718</b>	<b>5,072</b>	<b>5,369</b>	<b>5,146</b>
Aged	186	109	52	48	53
Disabled	1,288	961	953	844	840
BCC	3	2	0	2	3
Emer Svcs	0	0	0	0	1
QMB Only	964	714	321	258	296
Low Income Children	828	703	675	802	637

Recipients by Service Category and  
Eligibility Category

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Foster Care	360	301	309	290	161
Adoptive Asst	125	104	121	124	89
Low Income Adults	310	237	184	251	258
Pregnant Women	92	57	52	57	46
Refugee	0	0	0	0	0
DOC	7	8	4	2	0
Plan First	0	0	0	0	0
GAP for SMI	0	22	11	0	0
ACA Expansion	3,602	2,420	2,316	2,530	2,649
ACA Limited Benefit	31	25	11	21	0
FAMIS	63	60	43	104	90
FAMIS MOMS	4	2	2	2	4
FAMIS Pre-Natal	0	0	2	2	0
MCHIP	103	77	75	117	105
<b>Dental</b>	<b>484,675</b>	<b>593,838</b>	<b>673,812</b>	<b>711,493</b>	<b>711,594</b>
Aged	4,786	10,246	13,492	15,270	17,140
Disabled	26,675	35,750	39,115	41,288	43,110
BCC	127	182	230	239	190
QMB Only	2	6	2	2	1
Low Income Children	275,659	304,631	337,101	348,810	329,905
Foster Care	4,672	4,456	4,529	4,644	4,631
Adoptive Asst	4,871	5,020	5,160	5,322	5,383
Low Income Adults	18,477	31,564	37,306	39,899	40,392
Pregnant Women	4,119	4,126	4,614	6,990	7,998
Refugee	0	109	9	4	12
Plan First	0	0	0	0	0
ACA Expansion	62,204	108,713	134,556	152,052	157,025
FAMIS	50,190	48,849	50,307	68,699	69,409
FAMIS MOMS	372	364	460	813	1,189
FAMIS Pre-Natal	0	1,061	2,294	2,912	2,980
MCHIP	53,619	56,716	65,199	74,350	77,234
<b>Home Health</b>	<b>905</b>	<b>728</b>	<b>530</b>	<b>409</b>	<b>443</b>
Aged	26	34	20	20	24
Disabled	70	68	36	43	39
BCC	2	1	0	0	1
Emer Svcs	2	0	2	1	0
QMB Only	0	2	0	2	0
Low Income Children	69	45	15	13	14
Foster Care	0	1	0	1	1
Adoptive Asst	0	0	0	0	0
Low Income Adults	45	37	34	24	25
Pregnant Women	7	3	5	3	4
Refugee	0	0	0	0	1
ACA Expansion	676	534	418	304	333
ACA Limited Benefit	3	3	1	3	0
FAMIS	5	1	0	1	0
FAMIS MOMS	1	1	0	0	0
FAMIS Pre-Natal	0	3	1	0	2
MCHIP	2	0	0	0	0
<b>Hospice Benefits</b>	<b>1,077</b>	<b>895</b>	<b>966</b>	<b>775</b>	<b>726</b>
Aged	494	325	399	408	533
Disabled	75	72	54	66	75
BCC	0	0	0	0	1
QMB Only	1	2	0	1	0
Low Income Children	13	24	21	8	4
Foster Care	0	0	0	0	0
Adoptive Asst	0	1	1	1	0
Low Income Adults	33	57	40	31	9
Pregnant Women	1	2	1	2	0
Refugee	0	1	0	0	0
ACA Expansion	464	418	459	267	111
MCHIP	1	0	2	2	1
<b>Durable Medical Equipment</b>	<b>16,075</b>	<b>14,889</b>	<b>13,486</b>	<b>14,808</b>	<b>14,716</b>
Aged	1,811	1,384	1,169	1,888	2,420
Disabled	2,476	1,961	1,658	2,417	2,873
BCC	2	2	5	4	8

Recipients by Service Category and  
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	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Emer Svcs	1	5	10	2	5
QMB Only	6,327	5,346	5,179	4,527	4,597
Low Income Children	2,361	1,935	1,274	1,063	1,007
Foster Care	164	164	139	136	120
Adoptive Asst	120	101	73	63	57
Low Income Adults	184	237	163	221	262
Pregnant Women	147	142	106	183	201
Refugee	3	13	0	1	0
Plan First	50	232	17	24	49
GAP for SMI	0	0	0	0	0
ACA Expansion	2,424	3,260	3,673	4,345	3,102
ACA Limited Benefit	1	1	3	2	3
FAMIS	258	199	130	152	193
FAMIS MOMS	16	11	10	18	37
FAMIS Pre-Natal	0	41	47	102	88
MCHIP	173	127	85	104	99
Emergency Transportation	12,985	11,005	11,274	10,531	9,871
Aged	1,485	1,144	1,116	1,142	1,083
Disabled	1,293	1,043	1,011	949	930
BCC	2	2	1	4	2
Emer Svcs	79	101	271	384	509
QMB Only	3,539	2,863	2,489	2,151	1,657
Low Income Children	430	377	439	473	441
Foster Care	63	57	58	69	53
Adoptive Asst	22	15	14	14	14
Low Income Adults	379	330	274	298	290
Pregnant Women	235	182	166	187	194
Emer Svcs PW	24	20	21	7	3
Refugee	0	2	0	0	0
ACA Expansion	5,422	4,774	5,000	4,229	3,799
ACA Limited Benefit	90	104	400	563	782
FAMIS	26	29	37	59	62
FAMIS MOMS	19	15	19	13	34
FAMIS Pre-Natal	0	31	41	51	56
MCHIP	37	23	21	43	59
Non-Emergency Transportation	404,956	335,638	323,321	445,665	471,690
Aged	17,694	16,238	14,832	21,087	30,645
Disabled	27,932	24,517	24,406	30,229	36,535
BCC	142	76	64	123	150
Emer Svcs	0	0	69	367	181
QMB Only	376	228	575	2,531	922
Low Income Children	74,501	57,688	51,269	83,892	88,269
Foster Care	1,322	1,077	998	1,204	1,365
Adoptive Asst	740	660	651	773	819
Low Income Adults	28,721	19,479	16,192	22,343	22,938
Pregnant Women	14,286	10,227	9,294	10,539	12,579
Refugee	17	378	10	56	67
DOC	17	48	112	244	68
Plan First	64,068	59,366	61,339	91,731	89,601
GAP for SMI	0	0	0	0	0
ACA Expansion	163,653	127,198	123,585	151,725	152,643
ACA Limited Benefit	29	112	806	1,985	632
FAMIS	12,260	8,153	8,502	21,292	24,428
FAMIS MOMS	2,426	4,049	2,010	2,230	3,950
FAMIS Pre-Natal	0	5,268	7,112	6,743	7,650
MCHIP	9,006	6,109	5,790	12,751	13,997
Health Insurance Premium Payments	228,864	242,916	264,468	262,833	257,908
Health Insurance Premium Payments	1,980	1,836	1,736	1,696	1,582
Disabled	1,418	1,293	1,231	1,204	1,129
QMB Only	1	1	1	1	1
Low Income Children	359	298	255	287	226
Foster Care	11	7	6	4	1
Adoptive Asst	61	69	66	68	67
Low Income Adults	126	124	141	193	192
Pregnant Women	22	13	17	30	43



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	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Refugee	0	0	0	0	0
Plan First	10	6	8	16	12
FAMIS	62	63	58	58	44
FAMIS MOMS	0	0	0	0	0
Medicare Premiums Part A&B	225,466	238,565	251,495	258,351	251,627
Aged	83,740	84,270	86,133	90,792	97,281
Disabled	60,976	61,949	62,675	63,686	60,540
BCC	85	130	174	195	118
Emer Svcs	0	0	39	62	105
QMB Only	73,720	72,375	70,814	83,289	92,034
Low Income Children	114	155	94	81	38
Foster Care	10	3	4	5	3
Adoptive Asst	32	46	50	66	54
Low Income Adults	2,218	2,644	3,028	3,398	2,900
Pregnant Women	316	386	422	495	463
Refugee	2	3	1	0	0
DOC	207	233	420	304	380
Plan First	1,659	1,231	935	1,960	1,866
GAP for SMI	31	6	0	3	0
ACA Expansion	14,023	24,848	36,608	43,232	25,420
ACA Limited Benefit	10	25	25	47	69
Medicare Premiums Part D Clawback	141,975	145,902	193,759	193,570	175,903
Aged	82,808	84,067	87,666	90,678	93,928
Disabled	58,819	60,523	62,959	63,765	58,667
BCC	68	116	165	200	131
QMB Only	0	0	11	0	0
Low Income Children	8	31	79	77	34
Foster Care	3	1	2	3	3
Adoptive Asst	23	35	49	66	56
Low Income Adults	1,977	2,420	3,016	3,395	2,597
Pregnant Women	287	362	421	491	442
Refugee	0	0	0	0	0
DOC	0	0	316	0	0
Plan First	0	0	8,173	0	0
ACA Expansion	0	0	34,887	43,434	28,438
Long-Term Care	25,714	25,383	27,647	32,850	36,960
Institutional Services	6,502	6,324	6,513	9,091	11,051
ICF/ID Facilities - Public	78	78	74	71	101
Aged	20	18	17	23	39
Disabled	56	59	57	55	65
Foster Care	0	0	0	0	0
Adoptive Asst	0	0	0	0	0
Low Income Adults	1	0	0	0	0
ACA Expansion	1	1	1	2	1
ICF/ID Facilities - Private	529	511	507	492	481
Aged	86	76	73	86	99
Disabled	422	411	410	395	367
Low Income Children	15	14	12	19	20
Foster Care	4	3	1	4	4
Adoptive Asst	3	4	6	7	5
Low Income Adults	0	0	0	0	0
ACA Expansion	10	9	10	14	18
MCHIP	2	1	0	0	0
Nursing Facility	5,898	5,738	5,940	8,530	10,507
Aged	4,508	4,188	4,339	6,690	8,662
Disabled	667	593	591	1,048	1,342
BCC	1	0	0	1	0
Emer Svcs	0	0	0	1	0
QMB Only	45	50	63	75	77
Low Income Children	4	8	6	3	3
Foster Care	1	0	0	0	0
Adoptive Asst	0	1	1	0	0
Low Income Adults	40	56	63	50	23
Pregnant Women	0	0	1	2	0
Refugee	0	0	0	0	0
ACA Expansion	661	881	923	761	533
FAMIS	0	0	0	0	2
MCHIP	0	0	0	0	1
Community-Based Services	19,276	19,131	21,225	23,851	26,031
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	27	33	45	86	95
Aged	18	31	45	78	82
Disabled	6	0	0	7	10
Low Income Children	0	0	0	0	0
Foster Care	0	0	0	0	0
Adoptive Asst	0	0	0	0	0
Low Income Adults	0	0	0	0	0
Refugee	0	0	0	0	0
ACA Expansion	3	2	0	1	3
Attendant Care- Agency Directed	2,475	2,372	2,769	4,063	5,152
Aged	829	689	786	1,709	2,512
Disabled	1,364	1,361	1,520	1,980	2,422
BCC	0	0	0	0	0

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	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
QMB Only	0	0	0	0	0
Low Income Children	49	38	61	51	46
Foster Care	1	2	0	2	1
Adoptive Asst	16	12	8	10	8
Low Income Adults	48	49	69	61	23
Pregnant Women	2	3	0	2	0
Refugee	0	0	0	0	0
ACA Expansion	197	228	331	326	221
FAMIS	0	0	1	0	0
MCHIP	4	3	11	3	10
<b>Attendant Care- Consumer Directed</b>	<b>6,048</b>	<b>6,126</b>	<b>7,129</b>	<b>7,496</b>	<b>8,140</b>
Aged	486	365	479	740	982
Disabled	5,220	5,298	6,009	6,298	6,752
BCC	0	1	1	0	2
QMB Only	0	0	0	0	0
Low Income Children	160	159	211	219	172
Foster Care	7	8	11	4	8
Adoptive Asst	77	80	98	93	82
Low Income Adults	23	29	46	29	14
Pregnant Women	1	0	0	1	1
Refugee	0	0	0	0	0
Plan First	0	0	0	0	0
ACA Expansion	215	240	374	439	421
MCHIP	17	17	24	18	18
<b>Consumer Direction Facilitation</b>	<b>7,037</b>	<b>7,286</b>	<b>7,880</b>	<b>8,247</b>	<b>8,151</b>
Aged	624	590	587	880	931
Disabled	5,716	5,775	6,089	6,565	6,739
BCC	0	1	1	0	0
Low Income Children	318	392	551	400	169
Foster Care	18	18	25	12	9
Adoptive Asst	107	125	117	119	87
Low Income Adults	48	53	63	27	15
Pregnant Women	1	0	0	2	1
Refugee	0	0	0	0	0
ACA Expansion	310	362	465	481	406
FAMIS	5	4	9	15	5
FAMIS MOMS	0	0	1	0	0
MCHIP	36	48	59	39	13
<b>Skilled/Private Duty Nursing</b>	<b>629</b>	<b>595</b>	<b>604</b>	<b>612</b>	<b>682</b>
Aged	88	68	59	60	72
Disabled	524	510	522	544	591
Low Income Children	6	2	5	8	10
Foster Care	1	0	0	0	0
Adoptive Asst	7	5	3	2	2
Low Income Adults	1	1	2	2	2
ACA Expansion	13	11	16	25	36
MCHIP	2	1	1	1	2
<b>EPSDT Skilled Nursing</b>	<b>66</b>	<b>57</b>	<b>65</b>	<b>97</b>	<b>110</b>
Disabled	49	41	49	77	91
Low Income Children	15	16	14	18	14
Foster Care	0	1	0	0	0
Adoptive Asst	1	0	0	1	1
ACA Expansion	1	1	0	1	0

Recipients by Service Category and  
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		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
	FAMIS	0	2	2	2	3
	MCHIP	0	0	1	3	1
Habilitation Services		12,311	11,944	13,124	14,197	15,216
	Aged	1,094	1,037	1,010	1,241	1,344
	Disabled	10,958	10,523	11,491	12,485	13,162
	QMB Only	1	0	0	1	0
	Low Income Children	78	79	199	321	310
	Foster Care	20	20	35	41	35
	Adoptive Asst	56	65	74	105	103
	Low Income Adults	50	47	55	82	93
	Pregnant Women	2	0	0	0	0
	ACA Expansion	284	269	373	602	794
	FAMIS	2	0	19	25	22
	MCHIP	12	13	26	37	29
Other Waiver Services		623	528	686	655	698
	Aged	24	17	30	22	35
	Disabled	568	482	613	593	617
	BCC	0	0	0	0	0
	QMB Only	0	3	10	18	2
	Low Income Children	10	6	8	5	5
	Foster Care	0	0	0	0	0
	Adoptive Asst	7	6	4	3	4
	Low Income Adults	1	1	0	1	2
	ACA Expansion	11	13	23	22	34
	MCHIP	2	1	2	1	1
Case Management		23,669	22,835	22,685	23,643	24,398
DD Case Management		2,394	2,554	3,146	3,550	4,153
	Aged	8	11	27	37	49
	Disabled	2,116	2,226	2,692	3,088	3,566
	Low Income Children	100	96	119	155	160
	Foster Care	7	8	11	14	21
	Adoptive Asst	38	44	58	71	74
	Low Income Adults	10	15	20	26	30
	Pregnant Women	1	1	1	1	1
	ACA Expansion	174	179	262	367	493
	MCHIP	22	21	18	31	20
ID/MR Case Management		17,082	16,966	17,204	16,886	17,115
	Aged	1,237	1,170	1,153	1,354	1,447
	Disabled	14,921	14,721	14,877	14,837	14,827
	BCC	0	0	0	0	0
	Low Income Children	551	518	572	573	477
	Foster Care	39	40	48	47	30
	Adoptive Asst	176	168	165	172	142
	Low Income Adults	65	48	56	81	90
	Pregnant Women	6	2	4	4	2
	Refugee	0	0	0	0	0
	GAP for SMI	0	0	0	0	0
	ACA Expansion	402	404	500	679	800
	FAMIS	47	38	40	46	53
	MCHIP	41	42	47	47	46
Mental Health Case Management		2,464	1,769	1,410	2,381	2,633
	Aged	93	80	60	129	163
	Disabled	714	517	376	592	778
	BCC	1	1	0	2	0
	QMB Only	0	0	0	0	0
	Low Income Children	351	237	174	438	494
	Foster Care	33	25	24	37	46
	Adoptive Asst	25	33	23	24	31
	Low Income Adults	94	56	46	57	79
	Pregnant Women	34	18	6	23	13
	Refugee	0	0	0	0	0
	Plan First	0	0	0	0	0
	GAP for SMI	0	1	2	0	0
	ACA Expansion	1,095	780	689	959	904
	ACA Limited Benefit	0	0	0	1	0
	FAMIS	19	18	9	80	82

Recipients by Service Category and  
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Recipients by Service Category and Eligibility Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025	
Maternal/Infant Care Case Management	FAMIS MOMS	0	0	0	0	1	
	MCHIP	32	23	11	91	103	
		179	202	60	2	0	
	Disabled	1	1	0	0	0	
	BCC	0	0	0	0	0	
	Low Income Children	80	50	8	2	0	
	Foster Care	1	2	0	0	0	
	Adoptive Asst	0	0	0	0	0	
	Low Income Adults	0	0	0	0	0	
	Pregnant Women	16	6	0	0	0	
	Refugee	0	0	0	0	0	
	ACA Expansion	2	1	0	0	0	
	FAMIS	36	29	5	0	0	
	FAMIS MOMS	12	15	0	0	0	
Treatment Foster Care Case Management	FAMIS Pre-Natal	0	45	12	0	0	
	MCHIP	33	53	35	0	0	
		1,837	1,645	1,476	1,175	896	
	Disabled	85	78	74	53	47	
	Low Income Children	371	396	367	253	135	
	Foster Care	1,587	1,373	1,232	998	788	
	Adoptive Asst	18	22	18	13	8	
	Low Income Adults	15	11	9	9	11	
	Pregnant Women	0	0	0	0	0	
	FAMIS	0	0	0	1	0	
	MCHIP	12	19	9	9	8	
	Mental Health Services		7,950	6,208	5,380	6,454	8,642
	Institutional Services		1,666	1,477	1,318	1,360	1,593
	Mental Hospital - State		84	88	67	69	64
Mental Hospital - State	Aged	39	40	30	34	31	
	Disabled	33	41	34	31	25	
	QMB Only	4	0	0	0	1	
	Low Income Children	0	0	1	3	1	
	Foster Care	1	1	0	4	2	
	Adoptive Asst	1	1	0	0	0	
	Low Income Adults	0	1	1	0	0	
	Pregnant Women	0	0	0	0	0	
	DOC	0	0	0	0	1	
	ACA Expansion	5	4	1	3	8	
	MCHIP	2	0	0	0	0	
	Mental Hospital - Private		146	93	107	80	247
	Mental Hospital - Private	Aged	0	0	1	0	1
		Disabled	18	12	8	4	20
Emer Svcs		0	0	0	0	0	
QMB Only		1	0	2	0	4	
Low Income Children		66	43	42	44	92	
Foster Care		32	23	16	19	59	
Adoptive Asst		16	6	8	1	13	
Low Income Adults		0	0	2	0	3	
Pregnant Women		0	0	0	0	1	
DOC		0	0	1	1	0	
Refugee		0	0	0	0	0	
ACA Expansion		3	2	20	3	40	
ACA Limited Benefit		0	0	1	1	1	
MCHIP		10	7	6	8	18	
Residential Treatment Centers - Level C		1,523	1,342	1,187	1,254	1,402	
Residential Treatment Centers - Level C	Aged	0	0	0	1	0	
	Disabled	322	277	217	191	184	
	Low Income Children	606	532	476	478	595	
	Foster Care	468	426	416	432	548	
	Adoptive Asst	157	136	110	122	151	
	Low Income Adults	1	1	0	3	0	
	DOC	0	0	0	1	0	
	ACA Expansion	4	2	0	47	0	
	Pregnant Women	0	0	0	0	0	
	FAMIS	2	0	0	1	0	
	Refugee	0	0	0	0	0	
	MCHIP	64	56	51	62	84	

**Recipients by Service Category and Eligibility Category**

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Community-Based Services		6,957	5,319	4,494	5,658	7,663
Intensive In-Home Treatment		408	280	140	137	153
	Disabled	68	48	25	30	22
	Low Income Children	209	132	79	69	68
	Foster Care	80	63	17	11	31
	Adoptive Asst	29	22	15	10	18
	Low Income Adults	1	0	0	1	0
	Pregnant Women	1	0	0	0	0
	Refugee	0	0	0	0	0
	ACA Expansion	3	3	0	0	0
	FAMIS	3	2	2	5	9
	FAMIS MOMS	0	0	0	0	0
	MCHIP	20	13	4	12	7
Therapeutic Day Treatment		129	35	21	4	0
	Aged	0	0	0	0	0
	Disabled	22	5	0	0	0
	BCC	0	0	0	0	0
	Low Income Children	61	19	15	4	0
	Foster Care	15	7	3	0	0
	Adoptive Asst	7	1	1	0	0
	Low Income Adults	2	0	0	0	0
	Pregnant Women	0	0	0	0	0
	Refugee	0	0	0	0	0
	ACA Expansion	10	1	0	0	0
	FAMIS	5	1	2	0	0
	MCHIP	9	1	0	0	0
Mental Health Skill Building Services		448	423	385	429	386
	Aged	20	20	19	22	28
	Disabled	217	176	132	154	166
	BCC	0	0	0	0	0
	QMB Only	0	0	0	0	0
	Low Income Children	10	10	3	4	3
	Foster Care	4	4	5	2	1
	Adoptive Asst	2	1	0	0	2
	Low Income Adults	33	25	13	17	12
	Pregnant Women	8	2	6	9	4
	Refugee	0	0	0	0	0
	Plan First	0	0	0	0	0
	ACA Expansion	157	187	212	229	175
	FAMIS	0	0	1	0	0
	FAMIS MOMS	0	0	0	0	0
	MCHIP	0	0	0	1	2
Other Behavioral Health Services		5,265	3,926	3,273	4,394	6,245
	Aged	102	73	60	59	130
	Disabled	726	511	409	616	785
	BCC	5	1	1	0	0
	Emer Svcs	0	0	0	0	0
	QMB Only	0	0	0	0	0
	Low Income Children	159	125	85	247	276
	Foster Care	67	67	44	150	174
	Adoptive Asst	20	23	9	43	46
	Low Income Adults	435	293	225	306	432
	Pregnant Women	95	61	46	62	78
	Refugee	0	0	0	0	0
	DOC	0	0	1	4	2
	Plan First	1	1	1	0	0
	GAP for SMI	7	2	1	0	0
	ACA Expansion	3,705	2,794	2,386	2,900	4,345
	ACA Limited Benefit	3	5	1	13	11
	FAMIS	6	11	9	15	17
	FAMIS MOMS	3	1	2	0	3
	MCHIP	11	9	9	46	39
Residential Treatment Centers - Level A/B		603	554	534	522	585
	Disabled	64	59	57	41	47
	Low Income Children	177	152	148	155	153
	Foster Care	370	315	329	344	429
	Adoptive Asst	42	59	43	37	29
	Low Income Adults	0	0	0	0	1
	Pregnant Women	0	0	0	1	0
	ACA Expansion	0	0	0	0	1
	DOC	0	0	0	0	0
	FAMIS	0	0	0	1	0
	MCHIP	10	13	18	11	18
EPSDT Specialty Services		450	404	389	491	682
	Aged	1	0	0	2	0
	Disabled	334	293	238	259	310
	QMB Only	0	0	0	1	0
	Low Income Children	77	52	53	91	143
	Foster Care	35	35	38	53	39
	Adoptive Asst	7	12	9	3	3
	Low Income Adults	2	1	1	1	5
	Pregnant Women	0	0	0	0	0
	ACA Expansion	3	15	50	75	149
	FAMIS	4	4	3	15	35
	MCHIP	5	6	5	7	17

Recipients by Service Category and Age Group		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>		<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
<b>Capitated Care</b>		<b>1,735,405</b>	<b>1,930,148</b>	<b>2,109,385</b>	<b>2,196,299</b>	<b>2,067,986</b>
<b>MCO</b>		<b>1,733,964</b>	<b>1,928,571</b>	<b>2,107,542</b>	<b>2,194,232</b>	<b>2,065,791</b>
MCO Capitation Payments - LIFC		1,448,960	1,621,812	1,778,655	1,856,396	1,741,573
	00 Under 1	81,015	78,836	83,154	77,621	79,770
	01 to 05	262,509	269,128	281,132	273,367	263,817
	06 to 18	526,655	562,026	601,864	611,384	594,246
	19 to 20	77,657	85,597	100,304	99,023	88,747
	21 to 44	460,946	547,213	629,371	672,881	613,197
	45 to 64	190,976	219,269	246,005	259,107	238,458
	65 and over	1,777	2,509	3,856	4,397	3,212
MCO Capitation Payments - ABD		15,792	16,165	17,404	17,673	16,542
	00 Under 1	606	557	573	519	638
	01 to 05	3,403	3,271	3,342	3,114	3,148
	06 to 18	11,997	12,123	12,808	12,648	12,377
	19 to 20	1,389	1,638	2,163	2,030	1,451
	21 to 44	338	401	795	960	245
	45 to 64	2	0	0	5	0
	65 and over	0	0	0	0	0
MCO Capitation Payments - CCC		4	0	0	0	0
	21 to 44	0	0	0	0	0
	45 to 64	1	0	0	0	0
	65 and over	3	0	0	0	0
MCO Capitation Payments - CCC Plus		301,952	318,226	342,074	359,758	354,399
	00 Under 1	594	602	659	574	662
	01 to 05	4,900	4,643	4,785	5,093	5,781
	06 to 18	26,083	25,807	25,959	26,404	27,035
	19 to 20	7,352	7,414	7,884	8,062	8,520
	21 to 44	77,907	84,083	92,146	98,681	97,875
	45 to 64	105,167	111,952	119,150	122,519	117,385
	65 and over	93,292	97,200	106,746	111,829	111,293
<b>PACE</b>		<b>1,936</b>	<b>2,077</b>	<b>2,517</b>	<b>2,759</b>	<b>2,848</b>
PACE		1,936	2,077	2,517	2,759	2,848
	45 to 64	368	426	555	606	609
	65 and over	1,610	1,706	2,053	2,224	2,305
<b>Fee-For-Service (FFS) Care</b>		<b>1,056,259</b>	<b>1,103,857</b>	<b>1,180,585</b>	<b>1,289,208</b>	<b>1,297,366</b>
<b>Acute Care</b>		<b>1,053,686</b>	<b>1,101,723</b>	<b>1,178,530</b>	<b>1,287,405</b>	<b>1,295,609</b>
<b>General Medical Services</b>		<b>904,984</b>	<b>946,086</b>	<b>1,022,289</b>	<b>1,139,997</b>	<b>1,154,596</b>
<b>Inpatient Hospital</b>		<b>32,852</b>	<b>28,404</b>	<b>22,462</b>	<b>22,211</b>	<b>25,366</b>
	00 Under 1	8,397	6,952	4,737	4,084	3,616
	01 to 05	81	94	136	162	193
	06 to 18	785	680	581	646	879
	19 to 20	735	563	413	450	522
	21 to 44	12,079	9,801	7,235	7,506	8,856
	45 to 64	7,800	6,963	6,168	6,031	7,196
	65 and over	3,019	3,381	3,220	3,368	4,156
<b>Outpatient Hospital</b>		<b>74,885</b>	<b>70,904</b>	<b>71,305</b>	<b>87,936</b>	<b>95,676</b>
	00 Under 1	4,044	3,994	3,445	3,672	3,528
	01 to 05	1,702	1,810	1,840	3,983	4,667
	06 to 18	4,505	4,335	4,452	8,618	9,918
	19 to 20	2,214	1,700	1,613	2,603	3,214
	21 to 44	28,660	26,319	24,992	31,669	36,422
	45 to 64	23,224	21,274	20,948	22,454	23,142
	65 and over	11,046	12,150	14,772	15,611	15,537
<b>Prescribed Drugs</b>		<b>36,022</b>	<b>30,971</b>	<b>27,427</b>	<b>43,153</b>	<b>47,781</b>
	00 Under 1	1,427	1,294	1,040	1,182	1,066
	01 to 05	753	990	965	2,015	2,044
	06 to 18	4,489	4,117	4,048	7,648	7,729
	19 to 20	1,130	846	724	1,382	1,564
	21 to 44	14,445	11,773	10,632	16,358	18,912
	45 to 64	11,472	9,669	8,189	12,163	13,968
	65 and over	2,526	2,488	2,062	2,619	2,716

Recipients by Service Category and Age Group

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Lab/X-ray		22,383	21,005	20,475	30,153	32,089
	00 Under 1	609	623	422	505	401
	01 to 05	533	610	427	1,024	995
	06 to 18	2,084	2,344	1,770	3,234	3,445
	19 to 20	949	726	696	1,208	1,347
	21 to 44	11,380	10,327	10,827	15,535	17,356
	45 to 64	5,356	4,897	4,546	6,184	6,445
	65 and over	1,516	1,535	1,865	2,575	2,207
Physicians		126,369	113,815	112,095	134,725	148,113
	00 Under 1	12,639	11,848	12,182	9,981	9,943
	01 to 05	3,735	3,320	3,464	6,903	7,876
	06 to 18	9,188	8,276	8,026	14,571	16,577
	19 to 20	3,337	2,542	2,219	3,413	4,314
	21 to 44	45,006	38,533	35,361	43,410	50,979
	45 to 64	34,588	31,498	30,483	32,923	34,743
	65 and over	18,967	19,253	22,016	24,939	25,192
Other Practitioners		37,723	33,277	37,050	50,202	59,342
	00 Under 1	2,717	2,652	2,500	2,450	2,850
	01 to 05	597	650	731	1,606	2,042
	06 to 18	3,235	3,027	2,794	5,333	6,855
	19 to 20	710	623	565	1,070	1,541
	21 to 44	10,492	9,757	9,762	14,379	18,549
	45 to 64	11,467	9,813	11,433	13,486	14,971
	65 and over	8,725	6,963	9,568	12,238	12,919
Clinic Services		19,492	19,264	25,149	23,936	27,153
	00 Under 1	1,918	1,748	1,484	1,254	1,304
	01 to 05	1,540	1,193	1,172	1,338	1,581
	06 to 18	1,198	1,671	2,515	2,956	3,475
	19 to 20	405	355	808	493	673
	21 to 44	5,146	5,147	8,119	6,367	7,712
	45 to 64	6,131	5,688	6,350	6,295	7,328
	65 and over	3,584	3,813	5,105	5,488	5,353
EPSDT Screenings		16,930	15,646	19,510	16,004	17,012
	00 Under 1	10,787	9,554	12,682	7,976	8,226
	01 to 05	2,395	1,969	2,033	3,489	4,076
	06 to 18	2,885	3,029	3,481	4,392	4,757
	19 to 20	161	162	180	34	4
	21 to 44	687	912	1,066	135	18
	45 to 64	74	71	113	31	0
	65 and over	5	10	21	7	0
Early Intervention Services		566	398	376	712	865
	00 Under 1	228	208	197	225	234
	01 to 05	313	194	181	493	586
	06 to 18	8	6	7	5	4
	19 to 20	3	0	0	0	0
	21 to 44	25	3	2	1	22
	45 to 64	4	0	0	1	26
	65 and over	1	0	1	1	7
School-Based Services		29,000	31,391	34,120	38,732	40,895
	00 Under 1	0	0	0	0	0
	01 to 05	6,067	6,975	8,214	9,475	9,787
	06 to 18	24,113	25,827	27,684	31,280	33,164
	19 to 20	553	595	610	630	614
	21 to 44	198	210	209	201	172
Mental Health Clinics		7,808	5,718	5,072	5,369	5,146
	00 Under 1	4	2	1	1	5
	01 to 05	125	99	114	136	177
	06 to 18	1,667	1,406	1,431	1,564	1,197
	19 to 20	180	140	145	148	153
	21 to 44	3,577	2,470	2,154	2,331	2,405
	45 to 64	1,951	1,367	1,086	1,056	1,110
	65 and over	342	269	174	164	115
Dental		484,675	593,838	673,812	711,493	711,594
	00 Under 1	873	1,541	1,801	2,233	2,340
	01 to 05	99,697	109,963	120,124	123,712	121,753
	06 to 18	287,700	311,628	340,274	351,976	351,062
	19 to 20	16,973	19,604	23,199	24,161	23,592
	21 to 44	57,391	97,733	121,564	135,044	139,524
	45 to 64	28,585	55,603	67,636	73,326	72,566
	65 and over	5,244	11,872	16,764	18,647	18,669

Recipients by Service Category and Age Group

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Home Health		905	728	530	409	443
	00 Under 1	74	48	13	9	11
	01 to 05	1	0	1	3	1
	06 to 18	9	5	6	12	9
	19 to 20	13	8	6	1	2
	21 to 44	261	207	142	119	128
	45 to 64	520	426	341	239	268
	65 and over	27	35	21	26	24
Hospice Benefits		1,077	895	966	775	726
	00 Under 1	8	11	11	3	0
	01 to 05	9	13	10	7	3
	06 to 18	4	11	11	9	6
	19 to 20	2	2	1	0	0
	21 to 44	83	85	91	56	26
	45 to 64	480	445	435	293	156
	65 and over	499	338	419	415	538
Durable Medical Equipment		16,075	14,889	13,486	14,808	14,716
	00 Under 1	745	646	361	230	221
	01 to 05	1,367	1,020	682	560	597
	06 to 18	1,929	1,653	1,330	1,496	1,587
	19 to 20	152	181	109	180	196
	21 to 44	1,992	2,132	1,673	2,024	2,322
	45 to 64	5,307	5,015	4,777	5,150	4,808
	65 and over	5,111	4,640	4,887	5,429	5,214
Emergency Transportation		12,985	11,005	11,274	10,531	9,871
	00 Under 1	193	191	213	197	151
	01 to 05	53	61	113	110	115
	06 to 18	401	342	381	499	526
	19 to 20	215	163	167	189	235
	21 to 44	3,861	3,121	3,220	3,139	3,328
	45 to 64	4,900	4,143	4,113	3,465	3,209
	65 and over	3,398	3,021	3,108	2,957	2,333
Non-Emergency Transportation		404,956	335,638	323,321	445,665	471,690
	00 Under 1	20,166	17,514	15,819	16,540	17,231
	01 to 05	24,198	17,954	16,493	30,614	34,303
	06 to 18	57,204	42,017	38,370	74,000	82,131
	19 to 20	16,788	12,542	11,472	17,773	20,256
	21 to 44	174,711	144,063	135,688	174,762	183,149
	45 to 64	96,806	82,362	81,258	96,368	98,536
	65 and over	23,913	27,894	33,992	45,208	44,729
Health Insurance Premium Payments		228,864	242,916	264,468	262,833	257,908
Health Insurance Premium Payments		1,980	1,836	1,736	1,696	1,582
	00 Under 1	15	11	8	4	6
	01 to 05	259	185	136	113	103
	06 to 18	1,440	1,344	1,267	1,226	1,116
	19 to 20	171	175	185	193	189
	21 to 44	315	306	330	344	341
	45 to 64	31	35	36	36	29
Medicare Premiums Part A&B		225,466	238,565	251,495	258,351	251,627
	00 Under 1	1	5	2	0	0
	01 to 05	19	18	9	9	9
	06 to 18	215	196	17	13	13
	19 to 20	574	520	425	364	394
	21 to 44	29,961	31,001	31,320	31,081	29,994
	45 to 64	71,332	75,078	76,159	75,446	70,188
	65 and over	130,034	139,197	150,350	157,094	157,770



Recipients by Service Category and Age Group

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Medicare Premiums Part D Clawback		141,975	145,902	193,759	193,570	175,903
	00 Under 1	0	0	1	1	0
	01 to 05	8	7	9	8	8
	06 to 18	26	22	18	14	13
	19 to 20	382	313	386	372	370
	21 to 44	21,640	22,215	27,476	26,843	24,300
	45 to 64	37,984	38,761	56,345	53,297	45,402
	65 and over	84,922	87,823	113,309	116,744	109,077
Long-Term Care		25,714	25,383	27,647	32,850	36,960
Institutional Services		6,502	6,324	6,513	9,091	11,051
ICF/ID Facilities - Public		78	78	74	71	101
	06 to 18	0	0	0	0	0
	19 to 20	1	0	0	0	0
	21 to 44	19	17	15	14	17
	45 to 64	40	44	42	38	48
	65 and over	20	20	22	23	43
ICF/ID Facilities - Private		529	511	507	492	481
	00 Under 1	1	0	0	1	2
	01 to 05	14	12	9	13	11
	06 to 18	90	86	93	94	100
	19 to 20	28	25	32	26	20
	21 to 44	120	115	119	108	109
	45 to 64	221	212	192	178	168
	65 and over	92	92	97	96	104
Nursing Facility		5,898	5,738	5,940	8,530	10,507
	00 Under 1	3	5	3	2	0
	01 to 05	2	3	0	4	5
	06 to 18	2	6	2	5	14
	19 to 20	1	0	4	1	2
	21 to 44	170	214	218	254	206
	45 to 64	1,187	1,288	1,292	1,514	1,648
	65 and over	4,557	4,246	4,446	6,785	8,685
Community-Based Services		19,276	19,131	21,225	23,851	26,031
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		27	33	45	86	95
	06 to 18	0	0	0	0	0
	19 to 20	0	0	0	0	1
	21 to 44	2	0	0	3	4
	45 to 64	7	2	0	4	9
	65 and over	18	31	45	79	82
Attendant Care- Agency Directed		2,475	2,372	2,769	4,063	5,152
	00 Under 1	2	3	5	5	8
	01 to 05	28	28	33	37	59
	06 to 18	327	319	345	374	479
	19 to 20	101	103	108	111	123
	21 to 44	739	811	933	1,014	1,041
	45 to 64	506	489	606	861	1,021
	65 and over	843	705	834	1,744	2,520
Attendant Care- Consumer Directed		6,048	6,126	7,129	7,496	8,140
	00 Under 1	10	9	22	12	6
	01 to 05	179	152	191	114	115
	06 to 18	1,672	1,613	1,811	1,664	1,722
	19 to 20	489	499	623	486	484
	21 to 44	2,885	3,159	3,763	3,885	4,143
	45 to 64	720	725	889	970	1,047
	65 and over	496	387	517	749	989
Consumer Direction Facilitation		7,037	7,286	7,880	8,247	8,151
	00 Under 1	37	39	67	22	16
	01 to 05	304	317	392	289	173
	06 to 18	1,953	1,954	2,013	1,915	1,760
	19 to 20	497	513	482	465	451
	21 to 44	3,133	3,385	3,727	3,942	4,071
	45 to 64	819	853	907	1,030	1,006
	65 and over	638	619	630	900	934

Recipients by Service Category and Age Group

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Skilled/Private Duty Nursing		629	595	604	612	682
	00 Under 1	1	0	1	0	0
	01 to 05	4	3	1	1	0
	06 to 18	76	60	62	60	62
	19 to 20	43	37	37	34	44
	21 to 44	262	281	300	316	363
	45 to 64	188	172	173	163	174
	65 and over	91	71	69	68	75
EPSDT Skilled Nursing		66	57	65	97	110
	00 Under 1	15	17	14	12	10
	01 to 05	22	22	22	30	41
	06 to 18	32	25	32	59	56
	19 to 20	2	1	1	3	4
	21 to 44	1	0	0	0	0
Habilitation Services		12,311	11,944	13,124	14,197	15,216
	01 to 05	8	5	112	156	151
	06 to 18	570	521	883	1,084	1,160
	19 to 20	531	483	546	554	616
	21 to 44	6,852	6,718	7,364	8,058	8,839
	45 to 64	3,743	3,589	3,654	3,716	3,779
	65 and over	1,171	1,192	1,263	1,356	1,404
Other Waiver Services		623	528	686	655	698
	00 Under 1	0	0	0	0	0
	01 to 05	3	1	2	2	2
	06 to 18	124	85	80	48	51
	19 to 20	44	28	46	35	37
	21 to 44	348	316	436	451	479
	45 to 64	84	76	92	107	99
	65 and over	26	22	40	26	38
Case Management		23,669	22,835	22,685	23,643	24,398
DD Case Management		2,394	2,554	3,146	3,550	4,153
	00 Under 1	0	0	0	0	1
	01 to 05	27	39	32	61	59
	06 to 18	542	547	664	725	904
	19 to 20	333	291	345	317	376
	21 to 44	1,551	1,672	2,098	2,380	2,752
	45 to 64	138	156	207	234	261
	65 and over	12	15	40	44	51
ID/MR Case Management		17,082	16,966	17,204	16,886	17,115
	00 Under 1	0	0	0	0	1
	01 to 05	463	449	438	331	278
	06 to 18	2,385	2,154	2,047	1,774	1,661
	19 to 20	964	939	959	846	807
	21 to 44	8,535	8,739	9,104	9,242	9,567
	45 to 64	4,325	4,271	4,268	4,183	4,179
	65 and over	1,320	1,321	1,415	1,477	1,512
Mental Health Case Management		2,464	1,769	1,410	2,381	2,633
	00 Under 1	8	7	2	1	4
	01 to 05	19	17	12	46	50
	06 to 18	525	381	270	697	780
	19 to 20	70	43	32	57	71
	21 to 44	1,057	713	570	840	921
	45 to 64	686	519	445	588	639
	65 and over	121	116	99	179	182

Recipients by Service Category and Age Group

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Maternal/Infant Care Case Management		179	202	60	2	0
	00 Under 1	91	58	9	2	0
	01 to 05	12	2	1	0	0
	06 to 18	46	79	39	0	0
	19 to 20	5	5	0	0	0
	21 to 44	25	58	11	0	0
Treatment Foster Care Case Management		1,837	1,645	1,476	1,175	896
	00 Under 1	36	55	49	38	14
	01 to 05	404	358	348	296	213
	06 to 18	1,450	1,289	1,124	881	697
	19 to 20	25	23	15	11	5
	21 to 44	0	0	0	0	0
Mental Health Services		7,950	6,208	5,380	6,454	8,642
Institutional Services		1,666	1,477	1,318	1,360	1,593
Mental Hospital - State		84	88	67	69	64
	01 to 05	0	0	0	0	0
	06 to 18	6	3	0	6	5
	19 to 20	2	2	1	1	0
	21 to 44	9	11	11	7	9
	45 to 64	28	32	23	21	15
	65 and over	39	42	35	37	35
Mental Hospital - Private		146	93	107	80	247
	01 to 05	1	0	0	0	0
	06 to 18	140	91	79	75	192
	19 to 20	3	1	3	3	8
	21 to 44	1	1	15	2	28
	45 to 64	1	0	5	0	14
	65 and over	1	0	5	0	5
Residential Treatment Centers - Level C		1,523	1,342	1,187	1,254	1,402
	01 to 05	6	3	8	10	2
	06 to 18	1,511	1,333	1,179	1,190	1,401
	19 to 20	13	11	3	3	1
	21 to 44	3	0	0	39	0
	45 to 64	0	0	0	10	0
	65 and over	0	0	0	3	0
Community-Based Services		6,957	5,319	4,494	5,658	7,663
Intensive In-Home Treatment		408	280	140	137	153
	00 Under 1	0	0	0	0	0
	01 to 05	3	5	2	5	3
	06 to 18	399	269	138	131	150
	19 to 20	1	0	0	1	0
	21 to 44	4	5	0	0	0
	45 to 64	0	1	0	0	0
	65 and over	1	0	0	0	0
Therapeutic Day Treatment		129	35	21	4	0
	00 Under 1	0	0	0	0	0
	01 to 05	4	1	2	1	0
	06 to 18	111	33	19	3	0
	19 to 20	0	0	0	0	0
	21 to 44	10	1	0	0	0
	45 to 64	4	0	0	0	0
	65 and over	0	0	0	0	0
Mental Health Skill Building Services		448	423	385	429	386
	00 Under 1	0	0	0	0	0
	01 to 05	0	0	0	2	0
	06 to 18	16	16	7	2	7
	19 to 20	10	9	6	10	12
	21 to 44	217	188	187	231	182
	45 to 64	182	191	165	154	147
	65 and over	28	28	37	40	41
Other Behavioral Health Services		5,265	3,926	3,273	4,394	6,245
	00 Under 1	0	1	0	0	0
	01 to 05	2	7	3	8	10
	06 to 18	305	258	175	512	574
	19 to 20	80	49	42	65	103
	21 to 44	3,479	2,540	2,061	2,579	3,719
	45 to 64	1,294	991	888	1,111	1,692
	65 and over	121	105	129	134	172

Recipients by Service Category and Age Group

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Residential Treatment Centers - Level A/B		603	554	534	522	585
	01 to 05	5	0	1	0	0
	06 to 18	597	553	534	522	585
	19 to 20	1	0	0	0	1
	21 to 44	0	1	0	0	0
EPSDT Specialty Services		450	404	389	491	682
	01 to 05	48	30	20	74	128
	06 to 18	395	350	293	307	352
	19 to 20	24	24	19	19	26
	21 to 44	3	8	45	64	120
	45 to 64	1	7	17	34	65
	65 and over	1	1	1	3	1

Recipients by Service Category and Region

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>		<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
<b>Capitated Care</b>		<b>1,735,405</b>	<b>1,930,148</b>	<b>2,109,385</b>	<b>2,196,299</b>	<b>2,067,986</b>
<b>MCO</b>		<b>1,733,964</b>	<b>1,928,571</b>	<b>2,107,542</b>	<b>2,194,232</b>	<b>2,065,791</b>
MCO Capitation Payments - LIFC		1,448,960	1,621,812	1,778,655	1,856,396	1,741,573
	Central	368,860	412,464	454,896	476,954	453,240
	Charlottesville Western	172,248	190,179	207,659	213,704	199,907
	Northern and Winchester	359,843	413,482	459,473	485,312	455,796
	Roanoke and Alleghany	140,528	154,714	168,645	173,649	161,070
	Southwest	87,187	94,957	101,400	103,775	95,961
	Tidewater	335,882	373,111	408,172	424,151	397,652
MCO Capitation Payments - ABD		15,792	16,165	17,404	17,673	16,542
	Central	3,532	3,499	3,807	3,935	3,681
	Charlottesville Western	2,737	2,783	3,029	3,042	2,979
	Northern and Winchester	2,444	2,475	2,668	2,608	2,387
	Roanoke and Alleghany	2,675	2,811	2,951	2,979	2,727
	Southwest	1,864	2,012	2,173	2,262	2,098
	Tidewater	2,964	2,924	3,175	3,214	2,972
MCO Capitation Payments - CCC		4	0	0	0	0
	Central	1	0	0	0	0
	Charlottesville Western	1	0	0	0	0
	Northern and Winchester	1	0	0	0	0
	Roanoke and Alleghany	1	0	0	0	0
	Tidewater	0	0	0	0	0
MCO Capitation Payments - CCC Plus		301,952	318,226	342,074	359,758	354,399
	Central	75,741	79,968	86,001	90,819	90,044
	Charlottesville Western	41,302	43,126	45,686	47,326	46,114
	Northern and Winchester	54,205	58,985	65,382	69,755	70,688
	Roanoke and Alleghany	36,131	37,319	39,796	41,434	39,856
	Southwest	28,396	28,994	30,174	30,892	29,237
	Tidewater	68,815	72,643	78,550	83,173	82,292
<b>PACE</b>		<b>1,936</b>	<b>2,077</b>	<b>2,517</b>	<b>2,759</b>	<b>2,848</b>
PACE		1,936	2,077	2,517	2,759	2,848
	Central	382	421	519	582	585
	Charlottesville Western	519	584	685	719	778
	Northern and Winchester	4	9	31	54	99
	Roanoke and Alleghany	270	300	401	441	401
	Southwest	224	244	261	297	343
	Tidewater	538	523	629	680	652
<b>Fee-For-Service (FFS) Care</b>		<b>1,056,259</b>	<b>1,103,857</b>	<b>1,180,585</b>	<b>1,289,208</b>	<b>1,297,366</b>
<b>Acute Care</b>		<b>1,053,686</b>	<b>1,101,723</b>	<b>1,178,530</b>	<b>1,287,405</b>	<b>1,295,609</b>
<b>General Medical Services</b>		<b>904,984</b>	<b>946,086</b>	<b>1,022,289</b>	<b>1,139,997</b>	<b>1,154,596</b>
Inpatient Hospital		32,852	28,404	22,462	22,211	25,366
	Central	8,105	7,224	5,965	6,130	6,935
	Charlottesville Western	3,447	3,370	2,851	2,822	3,264
	Northern and Winchester	11,701	9,147	6,023	5,637	6,568
	Roanoke and Alleghany	2,907	2,626	2,472	2,353	2,424
	Southwest	1,250	1,159	967	1,072	897
	Tidewater	5,485	4,914	4,318	4,242	5,344
Outpatient Hospital		74,885	70,904	71,305	87,936	95,676
	Central	18,878	17,855	18,483	22,233	24,957
	Charlottesville Western	11,428	10,055	9,696	11,457	12,133
	Northern and Winchester	13,424	15,207	15,372	21,015	23,459
	Roanoke and Alleghany	8,801	7,793	8,054	9,382	9,422
	Southwest	5,077	4,715	4,417	5,776	4,673
	Tidewater	17,435	15,407	15,665	18,256	21,234
Prescribed Drugs		36,022	30,971	27,427	43,153	47,781
	Central	9,391	7,882	7,178	11,063	12,743
	Charlottesville Western	4,858	4,031	3,546	5,351	5,952
	Northern and Winchester	6,675	6,267	5,269	8,824	9,689
	Roanoke and Alleghany	4,272	3,735	3,379	5,102	5,375
	Southwest	2,995	2,560	2,307	4,219	4,136
	Tidewater	7,981	6,632	5,881	8,767	10,046
Lab/X-ray		22,383	21,005	20,475	30,153	32,089
	Central	5,847	4,975	4,496	6,650	7,266
	Charlottesville Western	2,768	2,451	2,289	3,423	3,331
	Northern and Winchester	5,117	5,436	6,792	10,525	11,299
	Roanoke and Alleghany	3,005	3,053	2,411	3,348	3,597
	Southwest	1,378	1,130	856	1,364	1,524
	Tidewater	4,318	3,999	3,678	4,911	5,118

Recipients by Service Category and Region

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Physicians		126,369	113,815	112,095	134,725	148,113
	Central	30,966	27,674	27,598	32,913	37,803
	Charlottesville Western	16,608	14,904	14,963	17,235	18,223
	Northern and Winchester	30,213	28,584	27,670	34,947	40,104
	Roanoke and Alleghany	15,198	12,760	12,576	14,742	15,260
	Southwest	8,071	7,393	6,886	8,434	8,316
	Tidewater	25,780	22,898	22,921	26,991	28,919
Other Practitioners		37,723	33,277	37,050	50,202	59,342
	Central	9,756	8,043	8,665	11,645	14,090
	Charlottesville Western	6,075	4,940	5,591	6,992	8,169
	Northern and Winchester	6,035	6,154	6,281	9,429	12,190
	Roanoke and Alleghany	4,846	3,988	4,538	6,138	7,146
	Southwest	4,129	3,832	4,422	5,793	6,062
	Tidewater	7,048	6,437	7,675	10,379	11,878
Clinic Services		19,492	19,264	25,149	23,936	27,153
	Central	3,710	3,905	5,446	4,795	5,348
	Charlottesville Western	4,035	3,487	4,230	3,734	4,199
	Northern and Winchester	3,533	4,490	6,106	5,664	5,911
	Roanoke and Alleghany	2,807	2,485	3,180	3,021	3,207
	Southwest	1,897	1,735	2,134	2,293	2,482
	Tidewater	3,551	3,207	4,237	4,463	6,053
EPSDT Screenings		16,930	15,646	19,510	16,004	17,012
	Central	3,517	3,329	4,221	3,532	3,946
	Charlottesville Western	1,860	1,759	2,202	2,000	2,085
	Northern and Winchester	6,105	5,564	6,540	5,135	5,481
	Roanoke and Alleghany	1,492	1,271	1,583	1,335	1,379
	Southwest	578	610	656	641	654
	Tidewater	3,383	3,123	4,409	3,369	3,486
Early Intervention Services		566	398	376	712	865
	Central	125	76	87	163	190
	Charlottesville Western	91	72	54	79	127
	Northern and Winchester	126	99	94	186	227
	Roanoke and Alleghany	76	51	27	75	108
	Southwest	32	29	23	60	40
	Tidewater	116	72	92	149	174
School-Based Services		29,000	31,391	34,120	38,732	40,895
	Central	6,845	7,224	7,797	9,656	9,331
	Charlottesville Western	3,426	3,684	4,290	4,743	6,742
	Northern and Winchester	8,380	9,209	9,027	10,443	9,323
	Roanoke and Alleghany	2,992	3,204	3,882	4,117	4,302
	Southwest	2,282	2,536	2,955	3,324	3,991
	Tidewater	5,163	5,625	6,323	6,644	7,394
Mental Health Clinics		7,808	5,718	5,072	5,369	5,146
	Central	1,373	1,055	913	1,006	871
	Charlottesville Western	1,642	1,171	1,049	1,155	1,477
	Northern and Winchester	1,723	1,164	909	900	683
	Roanoke and Alleghany	1,284	1,104	1,055	971	839
	Southwest	796	574	524	620	617
	Tidewater	1,052	701	659	757	690
Dental		484,675	593,838	673,812	711,493	711,594
	Central	122,912	151,019	175,043	186,368	188,420
	Charlottesville Western	51,948	62,667	69,735	73,383	72,649
	Northern and Winchester	147,339	189,251	218,308	231,544	228,065
	Roanoke and Alleghany	39,516	47,062	51,423	54,026	56,293
	Southwest	24,866	29,906	32,323	32,798	33,004
	Tidewater	99,229	115,565	128,981	135,852	135,620
Home Health		905	728	530	409	443
	Central	209	147	91	59	48
	Charlottesville Western	117	90	85	71	57
	Northern and Winchester	112	105	69	38	98
	Roanoke and Alleghany	154	111	118	79	99
	Southwest	64	38	26	37	21
	Tidewater	249	238	141	125	120
Hospice Benefits		1,077	895	966	775	726
	Central	315	227	268	239	208
	Charlottesville Western	143	117	152	120	133
	Northern and Winchester	216	213	167	123	73
	Roanoke and Alleghany	136	121	122	102	125
	Southwest	43	51	49	54	42
	Tidewater	226	167	209	137	145

Recipients by Service Category and Region

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Durable Medical Equipment		16,075	14,889	13,486	14,808	14,716
	Central	4,915	4,227	3,523	3,523	3,647
	Charlottesville Western	2,150	1,988	1,824	1,952	1,917
	Northern and Winchester	2,227	2,179	1,977	2,466	2,409
	Roanoke and Alleghany	1,793	1,741	1,582	1,826	1,692
	Southwest	1,439	1,350	1,373	1,483	1,334
	Tidewater	3,592	3,439	3,243	3,597	3,745
Emergency Transportation		12,985	11,005	11,274	10,531	9,871
	Central	3,274	2,636	2,557	2,240	1,938
	Charlottesville Western	2,101	1,707	1,687	1,431	1,298
	Northern and Winchester	2,150	1,895	2,492	2,363	2,633
	Roanoke and Alleghany	1,898	1,568	1,499	1,486	1,256
	Southwest	924	940	918	1,050	888
	Tidewater	2,652	2,275	2,140	1,978	1,873
Non-Emergency Transportation		404,956	335,638	323,321	445,665	471,690
	Central	98,670	81,003	78,725	108,567	117,540
	Charlottesville Western	47,052	38,789	38,863	51,772	54,840
	Northern and Winchester	110,324	95,514	88,076	126,644	132,465
	Roanoke and Alleghany	39,039	31,284	30,966	42,398	44,669
	Southwest	22,416	18,150	17,234	26,026	24,870
	Tidewater	88,574	71,899	70,630	91,895	98,739
Health Insurance Premium Payments		228,864	242,916	264,468	262,833	257,908
Health Insurance Premium Payments		1,980	1,836	1,736	1,696	1,582
	Central	473	448	444	445	433
	Charlottesville Western	266	256	225	226	200
	Northern and Winchester	757	704	672	669	621
	Roanoke and Alleghany	89	71	72	68	74
	Southwest	80	58	48	42	32
	Tidewater	329	303	280	252	234
Medicare Premiums Part A&B		225,466	238,565	251,495	258,351	251,627
	Central	52,819	56,118	59,122	60,801	60,036
	Charlottesville Western	33,633	35,371	36,696	37,271	36,145
	Northern and Winchester	41,068	44,442	48,090	50,366	49,638
	Roanoke and Alleghany	29,828	31,111	32,396	32,831	31,171
	Southwest	23,670	24,376	24,887	24,954	23,135
	Tidewater	45,670	48,694	52,041	53,623	53,383
Medicare Premiums Part D Clawback		141,975	145,902	193,759	193,570	175,903
	Central	33,633	34,688	46,536	46,261	42,580
	Charlottesville Western	20,363	20,865	27,150	26,719	24,053
	Northern and Winchester	29,008	30,172	39,822	40,815	37,659
	Roanoke and Alleghany	16,963	17,182	22,877	22,606	19,728
	Southwest	13,219	13,311	16,939	16,685	14,103
	Tidewater	29,663	30,613	41,706	41,781	38,933
Long-Term Care		25,714	25,383	27,647	32,850	36,960
Institutional Services		6,502	6,324	6,513	9,091	11,051
ICF/ID Facilities - Public		78	78	74	71	101
	Central	9	9	6	5	4
	Charlottesville Western	5	8	7	7	32
	Northern and Winchester	4	5	5	5	7
	Roanoke and Alleghany	1	1	1	2	2
	Southwest	3	3	3	4	9
	Tidewater	59	53	52	51	49
ICF/ID Facilities - Private		529	511	507	492	481
	Central	68	67	70	72	69
	Charlottesville Western	82	79	71	69	67
	Northern and Winchester	83	79	80	80	81
	Roanoke and Alleghany	31	29	28	30	26
	Southwest	19	18	20	17	16
	Tidewater	248	240	240	230	224
Nursing Facility		5,898	5,738	5,940	8,530	10,507
	Central	1,549	1,462	1,441	1,973	2,527
	Charlottesville Western	840	905	935	1,316	1,671
	Northern and Winchester	1,024	939	937	1,599	1,797
	Roanoke and Alleghany	794	814	875	1,277	1,635
	Southwest	481	476	498	783	851
	Tidewater	1,214	1,147	1,265	1,601	2,036

Recipients by Service Category and Region

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Community-Based Services		19,276	19,131	21,225	23,851	26,031
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		27	33	45	86	95
	Central	5	2	2	13	14
	Charlottesville Western	2	0	0	1	3
	Northern and Winchester	12	27	32	64	57
	Roanoke and Alleghany	4	2	2	2	1
	Southwest	0	0	0	0	0
	Tidewater	4	2	9	6	20
Attendant Care- Agency Directed		2,475	2,372	2,769	4,063	5,152
	Central	360	379	447	777	1,012
	Charlottesville Western	244	213	214	307	510
	Northern and Winchester	1,128	1,173	1,378	1,870	2,047
	Roanoke and Alleghany	65	39	63	89	229
	Southwest	38	38	47	57	69
	Tidewater	646	534	631	968	1,298
Attendant Care- Consumer Directed		6,048	6,126	7,129	7,496	8,140
	Central	1,631	1,695	1,939	2,008	2,228
	Charlottesville Western	1,016	979	1,155	1,221	1,366
	Northern and Winchester	1,421	1,466	1,667	1,777	1,827
	Roanoke and Alleghany	664	633	793	876	928
	Southwest	417	428	495	499	507
	Tidewater	924	955	1,110	1,152	1,326
Consumer Direction Facilitation		7,037	7,286	7,880	8,247	8,151
	Central	1,897	1,978	2,090	2,176	2,271
	Charlottesville Western	1,233	1,251	1,297	1,395	1,388
	Northern and Winchester	1,560	1,639	1,813	1,920	1,814
	Roanoke and Alleghany	827	820	911	959	922
	Southwest	506	515	523	512	460
	Tidewater	1,046	1,129	1,281	1,314	1,325
Skilled/Private Duty Nursing		629	595	604	612	682
	Central	106	96	105	126	163
	Charlottesville Western	53	50	44	40	43
	Northern and Winchester	219	224	252	258	271
	Roanoke and Alleghany	79	65	66	48	41
	Southwest	59	46	38	35	42
	Tidewater	119	117	106	112	128
EPSDT Skilled Nursing		66	57	65	97	110
	Central	13	12	15	27	29
	Charlottesville Western	4	2	2	5	7
	Northern and Winchester	38	38	43	54	48
	Roanoke and Alleghany	1	1	1	1	4
	Southwest	0	0	0	5	0
	Tidewater	10	4	6	5	22
Habilitation Services		12,311	11,944	13,124	14,197	15,216
	Central	3,416	3,292	3,591	3,870	4,141
	Charlottesville Western	1,697	1,602	1,732	1,844	1,948
	Northern and Winchester	2,509	2,510	2,946	3,378	3,708
	Roanoke and Alleghany	1,272	1,219	1,335	1,379	1,444
	Southwest	708	681	744	763	804
	Tidewater	2,830	2,764	2,966	3,191	3,415
Other Waiver Services		623	528	686	655	698
	Central	164	143	154	139	153
	Charlottesville Western	116	84	85	78	95
	Northern and Winchester	173	168	252	286	246
	Roanoke and Alleghany	31	26	31	28	40
	Southwest	20	23	36	29	34
	Tidewater	119	84	129	95	134



Recipients by Service Category and Region

			Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Case Management			23,669	22,835	22,685	23,643	24,398
DD Case Management			2,394	2,554	3,146	3,550	4,153
	Central		610	647	796	901	1,076
	Charlottesville Western		383	388	434	497	611
	Northern and Winchester		573	602	859	988	1,168
	Roanoke and Alleghany		285	329	338	356	425
	Southwest		99	117	193	248	280
	Tidewater		465	495	557	600	653
ID/MR Case Management			17,082	16,966	17,204	16,886	17,115
	Central		4,728	4,732	4,838	4,793	4,831
	Charlottesville Western		2,516	2,450	2,418	2,404	2,359
	Northern and Winchester		3,296	3,323	3,519	3,466	3,662
	Roanoke and Alleghany		1,876	1,858	1,803	1,800	1,769
	Southwest		1,188	1,166	1,156	1,063	1,084
	Tidewater		3,609	3,587	3,649	3,567	3,602
Mental Health Case Management			2,464	1,769	1,410	2,381	2,633
	Central		525	360	275	434	420
	Charlottesville Western		430	296	241	427	592
	Northern and Winchester		426	273	176	256	168
	Roanoke and Alleghany		391	316	271	610	645
	Southwest		394	297	280	448	531
	Tidewater		302	240	178	215	284
Maternal/Infant Care Case Management			179	202	60	2	0
	Central		8	15	8	0	0
	Charlottesville Western		10	15	8	0	0
	Northern and Winchester		62	53	12	0	0
	Roanoke and Alleghany		13	16	4	0	0
	Southwest		26	16	5	0	0
	Tidewater		60	87	23	2	0
Treatment Foster Care Case Management			1,837	1,645	1,476	1,175	896
	Central		485	423	379	306	214
	Charlottesville Western		397	319	291	234	171
	Northern and Winchester		200	180	163	134	84
	Roanoke and Alleghany		445	390	357	266	176
	Southwest		117	137	145	118	129
	Tidewater		297	277	227	170	136
Mental Health Services			7,950	6,208	5,380	6,454	8,642
Institutional Services			1,666	1,477	1,318	1,360	1,593
Mental Hospital - State			84	88	67	69	64
	Central		36	35	28	27	26
	Charlottesville Western		9	7	6	11	5
	Northern and Winchester		3	4	3	2	2
	Roanoke and Alleghany		7	5	7	5	5
	Southwest		15	16	15	11	11
	Tidewater		16	23	10	13	15
Mental Hospital - Private			146	93	107	80	247
	Central		32	22	22	17	55
	Charlottesville Western		20	12	17	11	31
	Northern and Winchester		40	21	26	15	41
	Roanoke and Alleghany		13	11	10	5	22
	Southwest		6	2	9	6	12
	Tidewater		37	26	23	26	89
Residential Treatment Centers - Level C			1,523	1,342	1,187	1,254	1,402
	Central		435	364	309	306	354
	Charlottesville Western		315	254	236	261	290
	Northern and Winchester		363	322	271	288	297
	Roanoke and Alleghany		204	175	184	170	195
	Southwest		91	97	87	98	105
	Tidewater		243	205	163	187	230
Community-Based Services			6,957	5,319	4,494	5,658	7,663
Intensive In-Home Treatment			408	280	140	137	153
	Central		111	88	49	43	69
	Charlottesville Western		51	40	20	23	20
	Northern and Winchester		83	57	28	19	22
	Roanoke and Alleghany		55	24	11	9	12
	Southwest		22	15	6	9	6
	Tidewater		89	59	27	34	24

Recipients by Service Category and Region

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Therapeutic Day Treatment		129	35	21	4	0
	Central	24	8	3	3	0
	Charlottesville Western	14	4	4	0	0
	Northern and Winchester	21	4	2	1	0
	Roanoke and Alleghany	23	4	7	0	0
	Southwest	30	11	3	0	0
	Tidewater	18	4	2	0	0
Mental Health Skill Building Services		448	423	385	429	386
	Central	150	158	119	125	115
	Charlottesville Western	66	48	38	52	52
	Northern and Winchester	20	19	20	16	10
	Roanoke and Alleghany	91	80	76	99	90
	Southwest	16	13	13	16	15
	Tidewater	108	111	124	126	108
Other Behavioral Health Services		5,265	3,926	3,273	4,394	6,245
	Central	1,401	1,107	778	977	1,460
	Charlottesville Western	737	534	496	598	997
	Northern and Winchester	700	466	361	550	792
	Roanoke and Alleghany	870	690	646	847	1,224
	Southwest	627	442	393	616	781
	Tidewater	943	703	620	840	1,061
Residential Treatment Centers - Level A/B		603	554	534	522	585
	Central	210	164	163	172	190
	Charlottesville Western	132	126	114	115	129
	Northern and Winchester	77	63	77	62	73
	Roanoke and Alleghany	125	119	109	116	108
	Southwest	30	30	38	39	40
	Tidewater	82	102	83	72	76
EPSDT Specialty Services		450	404	389	491	682
	Central	129	104	123	174	249
	Charlottesville Western	62	60	39	63	82
	Northern and Winchester	176	158	126	125	180
	Roanoke and Alleghany	22	35	34	53	67
	Southwest	8	12	34	25	31
	Tidewater	63	45	36	58	77

Recipients by Eligibility Category	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>	<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
Aged	96,711	99,378	103,392	111,740	117,407
Disabled	164,528	163,767	164,648	169,161	162,839
BCC	912	912	928	982	799
Emer Svcs	2,035	1,758	3,791	7,251	9,550
QMB Only	74,527	72,963	71,448	84,034	92,994
Low Income Children	656,718	698,756	742,621	773,150	709,874
Foster Care	7,696	7,547	8,196	8,290	7,847
Adoptive Asst	9,699	10,035	10,655	11,005	10,175
Low Income Adults	176,775	187,583	195,411	206,211	192,606
Pregnant Women	40,409	39,481	39,948	48,797	51,352
Emer Svcs PW	4,503	2,237	696	240	95
Refugee	21	381	125	62	80
DOC	578	643	1,055	896	922
Plan First	64,609	59,792	63,193	92,560	89,979
GAP for SMI	111	55	15	3	0
ACA Expansion	595,252	697,661	788,985	892,795	816,084
ACA Limited Benefit	3,576	3,565	6,559	11,219	12,916
FAMIS	109,634	101,612	108,101	158,097	154,113
FAMIS MOMS	4,622	6,636	5,100	6,765	9,179
FAMIS Pre-Natal	0	7,424	12,175	12,895	13,629
MCHIP	116,222	115,918	131,206	160,394	156,211

Recipients by Eligibility Category and Service Category

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>		<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
<b>Aged</b>		<b>96,711</b>	<b>99,378</b>	<b>103,392</b>	<b>111,740</b>	<b>117,407</b>
	MCO Capitation Payments - ABD	0	0	0	0	0
	MCO Capitation Payments - CCC	3	0	0	0	0
	MCO Capitation Payments - CCC Plus	90,240	91,810	97,953	104,392	107,235
	PACE	1,572	1,630	1,929	2,165	2,275
	Inpatient Hospital	1,134	1,092	1,098	1,045	1,528
	Outpatient Hospital	2,483	2,435	2,389	2,737	3,859
	Prescribed Drugs	2,339	2,108	1,484	2,038	2,532
	Lab/X-ray	865	822	800	1,000	990
	Physicians	5,323	4,736	4,361	5,439	7,850
	Other Practitioners	2,801	1,954	2,101	3,257	4,823
	Clinic Services	796	679	758	1,222	1,807
	EPSDT Screenings	2	2	1	0	0
	Early Intervention Services	1	0	0	1	5
	Mental Health Clinics	186	109	52	48	53
	Dental	4,786	10,246	13,492	15,270	17,140
	Home Health	26	34	20	20	24
	Hospice Benefits	494	325	399	408	533
	Durable Medical Equipment	1,811	1,384	1,169	1,888	2,420
	Emergency Transportation	1,485	1,144	1,116	1,142	1,083
	Non-Emergency Transportation	17,694	16,238	14,832	21,087	30,645
	Medicare Premiums Part A&B	83,740	84,270	86,133	90,792	97,281
	Medicare Premiums Part D Clawback	82,808	84,067	87,666	90,678	93,928
	ICF/ID Facilities - Public	20	18	17	23	39
	ICF/ID Facilities - Private	86	76	73	86	99
	Nursing Facility	4,508	4,188	4,339	6,690	8,662
	ACR Intensive Assisted Living	0	0	0	0	0
	Adult Day Care Services	18	31	45	78	82
	Attendant Care- Agency Directed	829	689	786	1,709	2,512
	Attendant Care- Consumer Directed	486	365	479	740	982
	Consumer Direction Facilitation	624	590	587	880	931
	Skilled/Private Duty Nursing	88	68	59	60	72
	Habilitation Services	1,094	1,037	1,010	1,241	1,344
	Other Waiver Services	24	17	30	22	35
	DD/FIS Case Management	8	11	27	37	49
	ID/CL Case Management	1,237	1,170	1,153	1,354	1,447
	Mental Health Case Management	93	80	60	129	163
	Mental Hospital - State	39	40	30	34	31
	Mental Hospital - Private	0	0	1	0	1
	Residential Treatment Centers - Level C	0	0	0	1	0
	Therapeutic Day Treatment	0	0	0	0	0
	Mental Health Skill Building Services	20	20	19	22	28
	Other Behavioral Health Services	102	73	60	59	130
	EPSDT Specialty Services	0	0	0	2	0

Recipients by Eligibility Category and Service Category

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Disabled		164,528	163,767	164,648	169,161	162,839
	MCO Capitation Payments - ABD	3	0	0	7	0
	MCO Capitation Payments - CCC	1	0	0	0	0
	MCO Capitation Payments - CCC Plus	157,556	157,244	159,614	162,050	154,446
	PACE	356	404	520	598	543
	Inpatient Hospital	1,392	1,096	1,021	1,021	1,299
	Outpatient Hospital	4,640	3,722	3,593	4,278	5,268
	Prescribed Drugs	3,339	3,040	2,621	3,848	4,312
	Lab/X-ray	1,122	976	949	1,188	1,269
	Physicians	7,573	5,945	5,489	6,856	8,490
	Other Practitioners	3,085	2,338	2,405	3,394	4,552
	Clinic Services	1,407	1,123	1,207	1,564	2,255
	EPSDT Screenings	293	302	272	285	337
	Early Intervention Services	178	114	110	137	175
	School-Based Services	8,850	8,839	8,957	9,114	9,410
	Mental Health Clinics	1,288	961	953	844	840
	Dental	26,675	35,750	39,115	41,288	43,110
	Home Health	70	68	36	43	39
	Hospice Benefits	75	72	54	66	75
	Durable Medical Equipment	2,476	1,961	1,658	2,417	2,873
	Emergency Transportation	1,293	1,043	1,011	949	930
	Non-Emergency Transportation	27,932	24,517	24,406	30,229	36,535
	Health Insurance Premium Payments	1,418	1,293	1,231	1,204	1,129
	Medicare Premiums Part A&B	60,976	61,949	62,675	63,686	60,540
	Medicare Premiums Part D Clawback	58,819	60,523	62,959	63,765	58,667
	ICF/ID Facilities - Public	56	59	57	55	65
	ICF/ID Facilities - Private	422	411	410	395	367
	Nursing Facility	667	593	591	1,048	1,342
	ACR Intensive Assisted Living	0	0	0	0	0
	Adult Day Care Services	6	0	0	7	10
	Attendant Care- Agency Directed	1,364	1,361	1,520	1,980	2,422
	Attendant Care- Consumer Directed	5,220	5,298	6,009	6,298	6,752
	Consumer Direction Facilitation	5,716	5,775	6,089	6,565	6,739
	Skilled/Private Duty Nursing	524	510	522	544	591
	EPSDT Skilled Nursing	49	41	49	77	91
	Habilitation Services	10,958	10,523	11,491	12,485	13,162
	Other Waiver Services	568	482	613	593	617
	DD/FIS Case Management	2,116	2,226	2,692	3,088	3,566
	ID/CL Case Management	14,921	14,721	14,877	14,837	14,827
	Mental Health Case Management	714	517	376	592	778
	Maternal/Infant Care Case Management	1	1	0	0	0
	Treatment Foster Care Case Management	85	78	74	53	47
	Mental Hospital - State	33	41	34	31	25
	Mental Hospital - Private	18	12	8	4	20
	Residential Treatment Centers - Level C	322	277	217	191	184
	Intensive In-Home Treatment	68	48	25	30	22
	Therapeutic Day Treatment	22	5	0	0	0
	Mental Health Skill Building Services	217	176	132	154	166
	Other Behavioral Health Services	726	511	409	616	785
	Residential Treatment Centers - Level A/B	64	59	57	41	47
	EPSDT Specialty Services	334	293	238	259	310

Recipients by Eligibility Category and Service Category

Recipients by Eligibility Category and Service Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>BCC</b>		<b>912</b>	<b>912</b>	<b>928</b>	<b>982</b>	<b>799</b>
	MCO Capitation Payments - ABD	0	0	0	0	0
	MCO Capitation Payments - CCC Plus	892	892	913	953	723
	Inpatient Hospital	13	2	6	7	10
	Outpatient Hospital	103	61	58	81	90
	Prescribed Drugs	46	19	25	54	83
	Lab/X-ray	33	30	12	36	36
	Physicians	138	81	75	97	113
	Other Practitioners	22	11	12	32	34
	Clinic Services	9	11	21	14	17
	EPSDT Screenings	0	0	0	0	0
	School-Based Services	0	0	0	0	0
	Mental Health Clinics	3	2	0	2	3
	Dental	127	182	230	239	190
	Home Health	2	1	0	0	1
	Hospice Benefits	0	0	0	0	1
	Durable Medical Equipment	2	2	5	4	8
	Emergency Transportation	2	2	1	4	2
	Non-Emergency Transportation	142	76	64	123	150
	Medicare Premiums Part A&B	85	130	174	195	118
	Medicare Premiums Part D Clawback	68	116	165	200	131
	Nursing Facility	1	0	0	1	0
	Attendant Care- Agency Directed	0	0	0	0	2
	Attendant Care- Consumer Directed	0	1	1	0	0
	Consumer Direction Facilitation	0	1	1	0	0
	Other Waiver Services	0	0	0	0	0
	ID/MR Case Management	0	0	0	0	0
	Mental Health Case Management	1	1	0	2	0
	Maternal/Infant Care Case Management	0	0	0	0	0
	Therapeutic Day Treatment	0	0	0	0	0
	Mental Health Skill Building Services	0	0	0	0	0
	Other Behavioral Health Services	5	1	1	0	0
<b>Emer Svcs</b>		<b>2,035</b>	<b>1,758</b>	<b>3,791</b>	<b>7,251</b>	<b>9,550</b>
	MCO Capitation Payments - CCC Plus	0	0	0	0	1
	Inpatient Hospital	1,369	956	1,045	1,397	1,595
	Outpatient Hospital	561	598	2,002	4,302	5,849
	Prescribed Drugs	0	0	0	0	1
	Lab/X-ray	112	146	765	1,791	2,107
	Physicians	1,566	1,324	2,532	4,745	6,912
	Other Practitioners	202	133	351	611	1,026
	Clinic Services	147	131	190	143	155
	EPSDT Screenings	0	0	1	3	0
	Early Intervention Services	0	0	1	0	0
	Mental Health Clinics	0	0	0	0	1
	Dental	0	1	0	0	0
	Home Health	2	0	2	1	0
	Durable Medical Equipment	1	5	10	2	5

Recipients by Eligibility Category and Service Category

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
	Emergency Transportation	79	101	271	384	509
	Non-Emergency Transportation	0	0	69	367	181
	Medicare Premiums Part A&B	0	0	39	62	105
	Mental Hospital - Private	0	0	0	0	0
	Other Behavioral Health Services	0	0	0	0	0
	Nursing Facility	0	0	0	1	0
QMB Only		74,527	72,963	71,448	84,034	92,994
	MCO Capitation Payments - CCC	0	0	0	0	0
	Inpatient Hospital	2,362	2,709	2,124	2,160	2,722
	Outpatient Hospital	15,718	14,352	14,709	14,215	15,947
	Prescribed Drugs	0	0	0	0	0
	Lab/X-ray	1,046	914	951	1,148	982
	Physicians	22,351	19,657	19,239	20,303	22,702
	Other Practitioners	11,003	7,565	9,245	10,632	12,586
	Clinic Services	5,011	4,610	5,014	4,631	5,188
	Early Intervention Services	0	1	0	2	34
	Mental Health Clinics	964	714	321	258	296
	Dental	2	6	2	2	1
	Home Health	0	2	0	2	0
	Hospice Benefits	1	2	0	1	0
	Durable Medical Equipment	6,327	5,346	5,179	4,527	4,597
	Emergency Transportation	3,539	2,863	2,489	2,151	1,657
	Non-Emergency Transportation	376	228	575	2,531	922
	Health Insurance Premium Payments	1	1	1	1	1
	Medicare Premiums Part A&B	73,720	72,375	70,814	83,289	92,034
	Medicare Premiums Part D Clawback	0	0	11	0	0
	Nursing Facility	45	50	63	75	77
	Attendant Care- Agency Directed	0	0	0	0	0
	Attendant Care- Consumer Directed	0	0	0	0	0
	Habilitation Services	1	0	0	1	0

**Recipients by Eligibility Category and Service Category**

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Other Waiver Services	0	3	10	18	2
Mental Health Case Management	0	0	0	0	0
Mental Hospital - State	4	0	0	0	1
Mental Hospital - Private	1	0	2	0	4
Mental Health Skill Building Services	0	0	0	0	0
Other Behavioral Health Services	0	0	0	0	0
EPSDT Specialty Services	0	0	0	1	0
<b>Low Income Children</b>	<b>656,718</b>	<b>698,756</b>	<b>742,621</b>	<b>773,150</b>	<b>709,874</b>
MCO Capitation Payments - LIFC	647,453	690,833	737,809	762,811	701,262
MCO Capitation Payments - ABD	0	0	0	0	0
MCO Capitation Payments - CCC Plus	756	768	940	1,284	1,472
Inpatient Hospital	8,269	6,731	4,471	3,869	3,540
Outpatient Hospital	7,648	7,356	6,636	10,597	11,019
Prescribed Drugs	3,924	3,861	3,556	6,526	6,312
Lab/X-ray	2,109	2,420	1,562	2,999	2,842
Physicians	19,428	17,729	17,582	21,513	22,304
Other Practitioners	4,505	4,305	4,094	6,107	7,291
Clinic Services	3,711	3,774	4,175	4,388	4,705
EPSDT Screenings	13,764	12,384	15,551	12,748	13,331
Early Intervention Services	301	222	213	452	501
School-Based Services	15,690	17,487	19,721	23,721	24,531
Mental Health Clinics	828	703	675	802	637
Dental	275,659	304,631	337,101	348,810	329,905
Home Health	69	45	15	13	14
Hospice Benefits	13	24	21	8	4
Durable Medical Equipment	2,361	1,935	1,274	1,063	1,007
Emergency Transportation	430	377	439	473	441
Non-Emergency Transportation	74,501	57,688	51,269	83,892	88,269
Health Insurance Premium Payments	359	298	255	287	226
Medicare Premiums Part A&B	114	155	94	81	38
Medicare Premiums Part D Clawback	8	31	79	77	34
ICF/ID Facilities - Private	15	14	12	19	20
Nursing Facility	4	8	6	3	3
Adult Day Care Services	0	0	0	0	0
Attendant Care- Agency Directed	49	38	61	51	46
Attendant Care- Consumer Directed	160	159	211	219	172
Consumer Direction Facilitation	318	392	551	400	169
Skilled/Private Duty Nursing	6	2	5	8	10
EPSDT Skilled Nursing	15	16	14	18	14
Habilitation Services	78	79	199	321	310
Other Waiver Services	10	6	8	5	5
DD/FIS Case Management	100	96	119	155	160
ID/CL Case Management	551	518	572	573	477
Mental Health Case Management	351	237	174	438	494
Maternal/Infant Care Case Management	80	50	8	2	0
Treatment Foster Care Case Management	371	396	367	253	135
Mental Hospital - State	0	0	1	3	1
Mental Hospital - Private	66	43	42	44	92
Residential Treatment Centers - Level C	606	532	476	478	595



Recipients by Eligibility Category and Service Category

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Intensive In-Home Treatment	209	132	79	69	68
Therapeutic Day Treatment	61	19	15	4	0
Mental Health Skill Building Services	10	10	3	4	3
Other Behavioral Health Services	159	125	85	247	276
Residential Treatment Centers - Level A/B	177	152	148	155	153
EPSDT Specialty Services	77	52	53	91	143
<b>Foster Care</b>	<b>7,696</b>	<b>7,547</b>	<b>8,196</b>	<b>8,290</b>	<b>7,847</b>
MCO Capitation Payments - LIFC	0	0	0	0	0
MCO Capitation Payments - ABD	7,274	7,195	7,871	7,826	7,414
MCO Capitation Payments - CCC Plus	63	67	87	99	103
Inpatient Hospital	79	99	120	78	99
Outpatient Hospital	375	340	321	406	465
Prescribed Drugs	573	541	530	619	644
Lab/X-ray	323	312	269	320	360
Physicians	834	788	780	891	933
Other Practitioners	550	545	475	603	750
Clinic Services	141	124	113	89	104
EPSDT Screenings	363	333	334	339	362
Early Intervention Services	45	36	28	43	45
School-Based Services	356	373	417	415	476
Mental Health Clinics	360	301	309	290	161
Dental	4,672	4,456	4,529	4,644	4,631
Home Health	0	1	0	1	1
Hospice Benefits	0	0	0	0	0
Durable Medical Equipment	164	164	139	136	120
Emergency Transportation	63	57	58	69	53
Non-Emergency Transportation	1,322	1,077	998	1,204	1,365
Health Insurance Premium Payments	11	7	6	4	1
Medicare Premiums Part A&B	10	3	4	5	3
Medicare Premiums Part D Clawback	3	1	2	3	3
ICF/ID Facilities - Public	0	0	0	0	0
ICF/ID Facilities - Private	4	3	1	4	4
Nursing Facility	1	0	0	0	0
Adult Day Care Services	0	0	0	0	0
Attendant Care- Agency Directed	1	2	0	2	1
Attendant Care- Consumer Directed	7	8	11	4	8
Consumer Direction Facilitation	18	18	25	12	9
Skilled/Private Duty Nursing	1	0	0	0	0
EPSDT Skilled Nursing	0	1	0	0	0
Habilitation Services	20	20	35	41	35
Other Waiver Services	0	0	0	0	0
DD/FIS Case Management	7	8	11	14	21
ID/CL Case Management	39	40	48	47	30
Mental Health Case Management	33	25	24	37	46
Maternal/Infant Care Case Management	1	2	0	0	0
Treatment Foster Care Case Management	1,587	1,373	1,232	998	788
Mental Hospital - State	1	1	0	4	2
Mental Hospital - Private	32	23	16	19	59
Residential Treatment Centers - Level C	468	426	416	432	548

Recipients by Eligibility Category and Service Category

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Intensive In-Home Treatment	80	63	17	11	31
Therapeutic Day Treatment	15	7	3	0	0
Mental Health Skill Building Services	4	4	5	2	1
Other Behavioral Health Services	67	67	44	150	174
Residential Treatment Centers - Level A/B	370	315	329	344	429
EPSDT Specialty Services	35	35	38	53	39
Adoptive Asst	9,699	10,035	10,655	11,005	10,175
MCO Capitation Payments - ABD	9,215	9,550	10,173	10,466	9,668
MCO Capitation Payments - CCC Plus	345	361	398	443	415
Inpatient Hospital	11	13	15	15	12
Outpatient Hospital	127	116	115	113	142
Prescribed Drugs	225	191	190	217	262
Lab/X-ray	102	77	71	77	93
Physicians	279	227	217	238	286
Other Practitioners	178	157	140	163	210
Clinic Services	44	42	33	20	37
EPSDT Screenings	70	44	51	65	72
Early Intervention Services	6	3	2	4	6
School-Based Services	629	603	663	711	761
Mental Health Clinics	125	104	121	124	89
Dental	4,871	5,020	5,160	5,322	5,383
Home Health	0	0	0	0	0
Hospice Benefits	0	1	1	1	0
Durable Medical Equipment	120	101	73	63	57
Emergency Transportation	22	15	14	14	14
Non-Emergency Transportation	740	660	651	773	819
Health Insurance Premium Payments	61	69	66	68	67
Medicare Premiums Part A&B	32	46	50	66	54
Medicare Premiums Part D Clawback	23	35	49	66	56
ICF/ID Facilities - Public	0	0	0	0	0
ICF/ID Facilities - Private	3	4	6	7	5
Adult Day Care Services	0	1	1	0	0
Attendant Care- Agency Directed	16	12	8	10	8
Attendant Care- Consumer Directed	77	80	98	93	82
Consumer Direction Facilitation	107	125	117	119	87
Skilled/Private Duty Nursing	7	5	3	2	2
EPSDT Skilled Nursing	1	0	0	1	1
Habilitation Services	56	65	74	105	103
Other Waiver Services	7	6	4	3	4
DD/FIS Case Management	38	44	58	71	74
ID/CL Case Management	176	168	165	172	142
Mental Health Case Management	25	33	23	24	31
Maternal/Infant Care Case Management	0	0	0	0	0
Treatment Foster Care Case Management	18	22	18	13	8
Mental Hospital - State	1	1	0	0	0
Mental Hospital - Private	16	6	8	1	13
Residential Treatment Centers - Level C	157	136	110	122	151

Recipients by Eligibility Category and Service Category

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Intensive In-Home Treatment	29	22	15	10	18
Therapeutic Day Treatment	7	1	1	0	2
Mental Health Skill Building Services	2	1	0	0	0
Other Behavioral Health Services	20	23	9	43	46
Residential Treatment Centers - Level A/B	42	59	43	37	29
EPSDT Specialty Services	7	12	9	3	3
<b>Low Income Adults</b>	<b>176,775</b>	<b>187,583</b>	<b>195,411</b>	<b>206,211</b>	<b>192,606</b>
MCO Capitation Payments - LIFC	166,858	182,560	191,111	199,889	187,005
MCO Capitation Payments - ABD	0	0	0	0	0
MCO Capitation Payments - CCC	0	0	0	0	0
MCO Capitation Payments - CCC Plus	2,371	2,875	3,539	3,965	3,052
PACE	1	1	1	3	3
Inpatient Hospital	706	664	496	443	578
Outpatient Hospital	3,427	2,935	2,443	3,455	3,703
Prescribed Drugs	2,540	2,322	2,055	3,188	3,465
Lab/X-ray	1,292	1,256	1,003	1,654	1,735
Physicians	5,016	4,343	3,605	4,986	5,339
Other Practitioners	1,160	1,092	1,036	1,695	2,152
Clinic Services	594	577	849	951	1,136
EPSDT Screenings	9	9	11	1	0
Early Intervention Services	0	0	0	0	0
School-Based Services	3	2	4	9	10
Mental Health Clinics	310	237	184	251	258
Dental	18,477	31,564	37,306	39,899	40,392
Home Health	45	37	34	24	25
Hospice Benefits	33	57	40	31	9
Durable Medical Equipment	184	237	163	221	262
Emergency Transportation	379	330	274	298	290
Non-Emergency Transportation	28,721	19,479	16,192	22,343	22,938
Health Insurance Premium Payments	126	124	141	193	192
Medicare Premiums Part A&B	2,218	2,644	3,028	3,398	2,900
Medicare Premiums Part D Clawback	1,977	2,420	3,016	3,395	2,597
ICF/ID Facilities - Public	1	0	0	0	0
ICF/ID Facilities - Private	0	0	0	0	0
Nursing Facility	40	56	63	50	23
Adult Day Care Services	0	0	0	0	0
Attendant Care- Agency Directed	48	49	69	61	23
Attendant Care- Consumer Directed	23	29	46	29	14
Consumer Direction Facilitation	48	53	63	27	15
Skilled/Private Duty Nursing	1	1	2	2	2
Habilitation Services	50	47	55	82	93
Other Waiver Services	1	1	0	1	2
DD/FIS Case Management	10	15	20	26	30
ID/CL Case Management	65	48	56	81	90
Mental Health Case Management	94	56	46	57	79
Maternal/Infant Care Case Management	0	0	0	0	0
Treatment Foster Care Case Management	15	11	9	9	11
Mental Hospital - State	0	1	1	0	0
Mental Hospital - Private	0	0	2	0	3
Residential Treatment Centers - Level C	1	1	0	3	0

**Recipients by Eligibility Category and Service Category**

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Intensive In-Home Treatment	1	0	0	1	0
Therapeutic Day Treatment	2	0	0	0	0
Mental Health Skill Building Services	33	25	13	17	12
Other Behavioral Health Services	435	293	225	306	432
Residential Treatment Centers - Level A/B	0	0	0	0	1
EPSDT Specialty Services	2	1	1	1	5
<b>Pregnant Women</b>	<b>40,409</b>	<b>39,481</b>	<b>39,948</b>	<b>48,797</b>	<b>51,352</b>
MCO Capitation Payments - LIFC	37,402	36,632	38,122	46,360	49,047
MCO Capitation Payments - CCC	0	0	0	0	0
MCO Capitation Payments - CCC Plus	329	390	434	504	448
Inpatient Hospital	1,706	1,464	916	1,171	1,200
Outpatient Hospital	5,411	4,125	3,465	4,334	5,037
Prescribed Drugs	1,700	1,284	1,126	1,616	1,784
Lab/X-ray	3,881	3,082	2,613	3,520	3,789
Physicians	8,454	6,541	5,511	6,395	7,463
Other Practitioners	1,404	1,319	1,347	2,032	2,492
Clinic Services	918	801	1,049	895	1,004
EPSDT Screenings	238	191	332	55	6
Early Intervention Services	0	0	0	0	0
School-Based Services	0	0	0	3	2
Mental Health Clinics	92	57	52	57	46
Dental	4,119	4,126	4,614	6,990	7,998
Home Health	7	3	5	3	4
Hospice Benefits	1	2	1	2	0
Durable Medical Equipment	147	142	106	183	201
Emergency Transportation	235	182	166	187	194
Non-Emergency Transportation	14,286	10,227	9,294	10,539	12,579
Health Insurance Premium Payments	22	13	17	30	43
Medicare Premiums Part A&B	316	386	422	495	463
Medicare Premiums Part D Clawback	287	362	421	491	442
Nursing Facility	0	0	1	2	0
Attendant Care- Agency Directed	2	3	0	2	0
Attendant Care- Consumer Directed	1	0	0	1	1
Consumer Direction Facilitation	1	0	0	2	1
Habilitation Services	2	0	0	0	0
DD/FIS Case Management	1	1	1	1	1
ID/CL Case Management	6	2	4	4	2
Mental Health Case Management	34	18	6	23	13
Maternal/Infant Care Case Management	16	6	0	0	0
Treatment Foster Care Case Management	0	0	0	0	0
Mental Hospital - State	0	0	0	0	0
Mental Hospital - Private	0	0	0	0	1
Residential Treatment Centers - Level C	0	0	0	0	0
Intensive In-Home Treatment	1	0	0	0	0
Therapeutic Day Treatment	0	0	0	0	0
Mental Health Skill Building Services	8	2	6	9	4
Other Behavioral Health Services	95	61	46	62	78
Residential Treatment Centers - Level A/B	0	0	0	1	0
EPSDT Specialty Services	0	0	0	0	0
<b>Emer Svcs PW</b>	<b>4,503</b>	<b>2,237</b>	<b>696</b>	<b>240</b>	<b>95</b>
Inpatient Hospital	3,776	1,298	205	53	19
Outpatient Hospital	387	419	266	118	47
Prescribed Drugs	0	0	0	0	0

Recipients by Eligibility Category and Service Category

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Lab/X-ray	74	150	173	95	36
Physicians	3,650	1,738	456	154	69
Other Practitioners	425	190	40	16	8
Clinic Services	17	0	0	1	0
EPSDT Screenings	0	0	0	0	0
Emergency Transportation	24	20	21	7	3
<b>Refugee</b>	<b>21</b>	<b>381</b>	<b>125</b>	<b>62</b>	<b>80</b>
Inpatient Hospital	0	9	1	0	3
Outpatient Hospital	4	83	6	14	19
Prescribed Drugs	1	116	2	16	24
Lab/X-ray	2	113	16	10	24
Physicians	4	158	58	16	28
Other Practitioners	3	38	9	8	13
Clinic Services	0	69	46	16	44
EPSDT Screenings	0	74	38	4	4
School-Based Services	0	0	0	0	0
Mental Health Clinics	0	0	0	0	0
Dental	0	109	9	4	12
Home Health	0	0	0	0	1
Hospice Benefits	0	1	0	0	0
Durable Medical Equipment	3	13	0	1	0
Emergency Transportation	0	2	0	0	0
Non-Emergency Transportation	17	378	10	56	67
Health Insurance Premium Payments	0	0	0	0	0
Medicare Premiums Part A&B	2	3	1	0	0
Medicare Premiums Part D Clawback	0	0	0	0	0
Nursing Facility	0	0	0	0	0
Adult Day Care Services	0	0	0	0	0
Attendant Care- Agency Directed	0	0	0	0	0
Attendant Care- Consumer Directed	0	0	0	0	0
Consumer Direction Facilitation	0	0	0	0	0
ID/MR Case Management	0	0	0	0	0
Mental Health Case Management	0	0	0	0	0
Maternal/Infant Care Case Management	0	0	0	0	0
Mental Hospital - Private	0	0	0	0	0
Residential Treatment Centers - Level C	0	0	0	0	0
Intensive In-Home Treatment	0	0	0	0	0
Therapeutic Day Treatment	0	0	0	0	0
Mental Health Skill Building Services	0	0	0	0	0
Other Behavioral Health Services	0	0	0	0	0
Residential Treatment Centers - Level A/B	0	0	0	0	0
<b>DOC</b>	<b>578</b>	<b>643</b>	<b>1,055</b>	<b>896</b>	<b>922</b>
MCO Capitation Payments - CCC	0	0	0	1	4
Inpatient Hospital	246	280	275	311	323
Lab/X-ray	0	0	0	0	0
Physicians	352	363	398	440	485
Other Practitioners	74	69	93	107	137
Clinic Services	0	1	0	0	0
Mental Health Clinics	7	8	4	2	0
Non-Emergency Transportation	17	48	112	244	68
Medicare Premiums Part A&B	207	233	420	304	380
Medicare Premiums Part D Clawback	0	0	316	0	0
Mental Hospital - State	0	0	0	0	1
Mental Hospital - Private	0	0	1	1	0
Residential Treatment Centers - Level C	0	0	0	1	0
Other Behavioral Health Services	1	1	1	4	2
Residential Treatment Centers - Level A/B	0	0	0	0	0
<b>Plan First</b>	<b>64,609</b>	<b>59,792</b>	<b>63,193</b>	<b>92,560</b>	<b>89,979</b>
Inpatient Hospital	0	2	0	1	0
Outpatient Hospital	128	102	82	114	158
Prescribed Drugs	1,433	904	649	1,210	1,318
Lab/X-ray	389	258	114	152	219
Physicians	1,094	654	394	629	840
Other Practitioners	303	266	217	367	462
Clinic Services	543	413	1,920	365	436
Mental Health Clinics	0	0	0	0	0
Dental	0	0	0	0	0
Durable Medical Equipment	50	232	17	24	49

**Recipients by Eligibility Category and Service Category**

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Non-Emergency Transportation	64,068	59,366	61,339	91,731	89,601
Health Insurance Premium Payments	10	6	8	16	12
Medicare Premiums Part A&B	1,659	1,231	935	1,960	1,866
Medicare Premiums Part D Clawback	0	0	8,173	0	0
Attendant Care- Consumer Directed	0	0	0	0	0
Mental Health Case Management	0	0	0	0	0
Mental Health Skill Building Services	0	0	0	0	0
Other Behavioral Health Services	0	0	0	0	0
<b>GAP for SMI</b>	<b>111</b>	<b>55</b>	<b>15</b>	<b>3</b>	<b>0</b>
Inpatient Hospital	0	0	0	0	0
Outpatient Hospital	13	3	0	0	0
Prescribed Drugs	4	0	0	0	0
Lab/X-ray	0	0	0	0	0
Physicians	27	21	2	0	0
Other Practitioners	16	0	0	0	0
Clinic Services	19	6	0	0	0
Mental Health Clinics	0	22	11	0	0
Durable Medical Equipment	0	0	0	3	0
Non-Emergency Transportation	0	0	0	0	0
Medicare Premiums Part A&B	31	6	0	0	0
ID/MR Case Management	0	1	2	0	0
Mental Health Case Management	0	0	0	0	0
Other Behavioral Health Services	7	2	1	0	0
<b>ACA Medicaid Expansion</b>	<b>595,252</b>	<b>697,661</b>	<b>788,985</b>	<b>892,795</b>	<b>816,084</b>
MCO Capitation Payments - LIFC	542,814	627,143	699,337	781,425	713,081
MCO Capitation Payments - CCC Plus	55,914	68,267	83,200	99,766	98,533
PACE	36	65	113	133	128
Inpatient Hospital	9,273	7,891	6,856	6,563	7,729
Outpatient Hospital	32,214	28,770	28,230	32,377	30,855
Prescribed Drugs	19,100	15,406	13,799	20,978	23,922
Lab/X-ray	9,874	8,098	6,818	9,522	10,320
Physicians	45,363	40,926	40,213	46,142	44,695
Other Practitioners	11,388	11,494	13,404	17,878	18,252
Clinic Services	5,916	5,565	7,051	7,069	7,375
EPSDT Screenings	640	575	397	92	14
School-Based Services	76	89	102	133	191
Mental Health Clinics	3,602	2,420	2,316	2,530	2,649
Dental	62,204	108,713	134,556	152,052	157,025
Home Health	676	534	418	304	333
Hospice Benefits	464	418	459	267	111
Durable Medical Equipment	2,424	3,260	3,673	4,345	3,102
Emergency Transportation	5,422	4,774	5,000	4,229	3,799
Non-Emergency Transportation	163,653	127,198	123,585	151,725	152,643
Medicare Premiums Part A&B	14,023	24,848	36,608	43,232	25,420
Medicare Premiums Part D Clawback	0	0	34,887	43,434	28,438
ICF/ID Facilities - Public	1	1	1	2	1
ICF/ID Facilities - Private	10	9	10	14	18
Nursing Facility	661	881	923	761	533
Adult Day Care Services	3	2	0	1	3
Attendant Care- Agency Directed	197	228	331	326	221
Attendant Care- Consumer Directed	215	240	374	439	421
Consumer Direction Facilitation	310	362	465	481	406
Skilled/Private Duty Nursing	13	11	16	25	36
EPSDT Skilled Nursing	1	1	0	1	0
Habilitation Services	284	269	373	602	794
Other Waiver Services	11	13	23	22	34
DD/FIS Case Management	174	179	262	367	493
ID/CL Case Management	402	404	500	679	800
Mental Health Case Management	1,100	780	689	959	904

Recipients by Eligibility Category and Service Category

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Maternal/Infant Care Case Management	2	1	0	0	0
Mental Hospital - State	5	4	1	3	8
Mental Hospital - Private	3	2	20	3	40
Residential Treatment Centers - Level C	4	2	0	47	0
Intensive In-Home Treatment	3	3	0	0	0
Therapeutic Day Treatment	10	1	0	0	0
Mental Health Skill Building Services	158	187	212	229	175
Other Behavioral Health Services	3,705	2,794	2,386	2,900	4,345
Residential Treatment Centers - Level A/B	0	0	0	0	1
EPSDT Specialty Services	4	15	50	75	149
<b>ACA Limited Benefit</b>	<b>3,576</b>	<b>3,565</b>	<b>6,559</b>	<b>11,219</b>	<b>12,916</b>
MCO Capitation Payments - LIFC	0	0	1	0	1
MCO Capitation Payments - CCC Plus	0	0	1	0	1
Inpatient Hospital	2,094	1,977	2,214	2,677	3,301
Outpatient Hospital	835	907	2,457	4,934	6,735
Prescribed Drugs	0	0	2	1	4
Lab/X-ray	120	184	889	2,038	2,508
Physicians	2,805	2,754	4,542	7,153	9,622
Other Practitioners	346	394	729	1,069	1,662
Clinic Services	123	174	277	276	352
EPSDT Screenings	0	0	1	0	0
Mental Health Clinics	31	25	11	21	0
Home Health	3	3	1	3	0
Durable Medical Equipment	1	1	3	2	3
Emergency Transportation	90	104	400	563	782
Non-Emergency Transportation	29	112	806	1,985	632
Medicare Premiums Part A&B	10	25	25	47	69
Mental Health Case Management	0	0	0	1	0
Mental Hospital - Private	0	0	1	1	1
Other Behavioral Health Services	3	5	1	13	11
<b>FAMIS</b>	<b>109,634</b>	<b>101,612</b>	<b>108,101</b>	<b>158,097</b>	<b>154,113</b>
MCO Capitation Payments - LIFC	107,689	100,010	106,640	153,966	150,662
Inpatient Hospital	359	391	388	406	421
Outpatient Hospital	718	719	744	1,918	2,278
Prescribed Drugs	472	435	479	1,332	1,434
Lab/X-ray	260	271	179	503	505
Physicians	2,150	1,862	2,186	4,185	4,897
Other Practitioners	413	386	437	1,064	1,441
Clinic Services	254	238	312	482	705
EPSDT Screenings	1,351	1,158	1,671	1,902	2,355
Early Intervention Services	38	24	24	83	112
School-Based Services	2,651	2,542	2,624	4,315	4,686
Mental Health Clinics	63	60	43	104	90
Dental	50,190	48,849	50,307	68,699	69,409
Home Health	5	1	0	1	0
Durable Medical Equipment	258	199	130	152	193
Emergency Transportation	26	29	37	59	62
Non-Emergency Transportation	12,260	8,153	8,502	21,292	24,428
Health Insurance Premium Payments	62	63	58	58	44
Nursing Facility	0	0	0	0	2
Attendant Care- Agency Directed	0	0	1	0	0
Consumer Direction Facilitation	5	4	9	15	5
EPSDT Skilled Nursing	0	2	2	2	3
Habilitation Services	2	0	19	25	22
ID/CL Case Management	47	38	40	46	53
Mental Health Case Management	19	18	9	80	82
Maternal/Infant Care Case Management	36	29	5	0	0
Treatment Foster Care Case Management	0	0	0	0	0
Residential Treatment Centers - Level C	2	0	0	1	0
Intensive In-Home Treatment	3	2	2	5	9

Recipients by Eligibility Category and Service Category

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Therapeutic Day Treatment	5	1	2	0	0
Mental Health Skill Building Services	0	0	1	0	0
Other Behavioral Health Services	6	11	9	15	17
Residential Treatment Centers - Level A/B	0	0	0	1	0
EPSDT Specialty Services	4	4	3	15	35
<b>FAMIS PW</b>	<b>4,622</b>	<b>6,636</b>	<b>5,100</b>	<b>6,765</b>	<b>9,179</b>
MCO Capitation Payments - LIFC	4,066	5,033	4,733	6,283	8,559
Inpatient Hospital	183	251	159	186	248
Outpatient Hospital	653	885	651	732	1,135
Prescribed Drugs	272	245	224	277	443
Lab/X-ray	701	619	532	692	996
Physicians	1,373	1,387	1,146	1,274	1,866
Other Practitioners	181	240	240	383	573
Clinic Services	98	151	196	149	218
EPSDT Screenings	20	44	57	6	1
School-Based Services	0	0	0	0	0
Mental Health Clinics	4	2	2	2	4
Dental	372	364	460	813	1,189
Home Health	1	1	0	0	0
Durable Medical Equipment	16	11	10	18	37
Emergency Transportation	19	15	19	13	34
Non-Emergency Transportation	2,426	4,049	2,010	2,230	3,950
Health Insurance Premium Payments	0	0	1	0	0
Mental Health Case Management	0	0	0	0	1
Treatment Foster Care Case Management	0	0	0	1	0
Maternal/Infant Care Case Management	12	15	0	0	0
Intensive In-Home Treatment	0	0	0	0	0
Mental Health Skill Building Services	0	0	0	0	0
Other Behavioral Health Services	3	1	2	0	3
<b>FAMIS Pre-Natal</b>	<b>0</b>	<b>7,424</b>	<b>12,175</b>	<b>12,895</b>	<b>13,629</b>
MCO Capitation Payments - LIFC	0	6,003	10,965	11,414	12,374
Inpatient Hospital	0	1,606	1,247	916	855
Outpatient Hospital	0	3,440	3,761	3,703	3,807
Prescribed Drugs	0	448	581	805	851
Lab/X-ray	0	1,256	2,886	3,614	3,479
Physicians	0	3,784	4,830	4,691	5,079
Other Practitioners	0	880	829	1,032	1,144
Clinic Services	0	929	2,129	1,783	1,722
EPSDT Screenings	0	336	626	64	3
Mental Health Clinics	0	0	2	2	0
Dental	0	1,061	2,294	2,912	2,980
Home Health	0	3	1	0	2
Durable Medical Equipment	0	41	47	102	88
Emergency Transportation	0	31	41	51	56
Non-Emergency Transportation	0	5,268	7,112	6,743	7,650
Maternal/Infant Care Case Management	0	45	12	0	0
<b>MCHIP</b>	<b>116,222</b>	<b>115,918</b>	<b>131,206</b>	<b>160,394</b>	<b>156,211</b>
MCO Capitation Payments - LIFC	114,581	114,767	130,083	157,564	153,795
MCO Capitation Payments - CCC Plus	107	98	115	152	184
Inpatient Hospital	68	37	35	49	77
Outpatient Hospital	450	406	394	1,112	1,295
Prescribed Drugs	329	273	290	920	871
Lab/X-ray	222	191	122	314	367
Physicians	985	793	697	2,012	2,290
Other Practitioners	252	200	186	624	893
Clinic Services	82	115	181	311	490
EPSDT Screenings	263	274	274	535	591
Early Intervention Services	1	0	2	1	1
School-Based Services	2,874	3,131	3,673	5,149	5,525
Mental Health Clinics	103	77	75	117	105
Dental	53,619	56,716	65,199	74,350	77,234
Home Health	2	0	0	0	0
Hospice Benefits	1	0	2	2	1
Durable Medical Equipment	173	127	85	104	99
Emergency Transportation	37	23	21	43	59
Non-Emergency Transportation	9,006	6,109	5,790	12,751	13,997
ICF/ID Facilities - Private	2	1	0	0	0
Nursing Facility	0	0	0	0	1
Attendant Care- Agency Directed	4	3	11	3	10
Attendant Care- Consumer Directed	17	17	24	18	18
Consumer Direction Facilitation	36	48	59	39	13
Skilled/Private Duty Nursing	2	1	1	1	2
EPSDT Skilled Nursing	0	0	1	3	1



**Recipients by Eligibility Category and Service Category**

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Habilitation Services	12	13	26	37	29
Other Waiver Services	2	1	2	1	1
DD/FIS Case Management	22	21	18	31	20
ID/CL Case Management	41	42	47	47	46
Mental Health Case Management	32	23	11	91	103
Maternal/Infant Care Case Management	33	53	35	0	0
Treatment Foster Care Case Management	12	19	9	9	8
Mental Hospital - State	2	0	0	0	0
Mental Hospital - Private	10	7	6	8	18
Residential Treatment Centers - Level C	64	56	51	62	84
Intensive In-Home Treatment	20	13	4	12	7
Therapeutic Day Treatment	9	1	0	0	0
Mental Health Skill Building Services	0	0	0	1	2
Other Behavioral Health Services	11	9	9	46	39
Residential Treatment Centers - Level A/B	10	13	18	11	18
EPSDT Specialty Services	5	6	5	7	17

Recipients by Eligibility Category and Age Group

Recipients by Eligibility Category and Age Group		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>		<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
<b>Aged</b>		<b>96,711</b>	<b>99,378</b>	<b>103,392</b>	<b>111,740</b>	<b>117,407</b>
	00 Under 1	0	0	0	0	0
	01 to 05	1	0	0	0	1
	06 to 18	3	1	1	1	2
	19 to 20	0	1	9	12	1
	21 to 44	13	11	15	20	11
	45 to 64	148	497	398	713	959
	65 and over	96,698	99,361	103,349	111,649	117,373
<b>Disabled</b>		<b>164,528</b>	<b>163,767</b>	<b>164,648</b>	<b>169,161</b>	<b>162,839</b>
	00 Under 1	732	703	702	680	761
	01 to 05	5,115	4,753	4,885	5,096	5,710
	06 to 18	26,872	26,495	26,547	26,982	27,389
	19 to 20	5,921	5,844	6,335	5,881	5,416
	21 to 44	53,254	53,548	54,628	55,766	53,820
	45 to 64	79,283	77,738	76,285	75,852	73,603
	65 and over	6,007	6,902	8,427	9,262	7,094
<b>BCC</b>		<b>912</b>	<b>912</b>	<b>928</b>	<b>982</b>	<b>799</b>
	00 Under 1	0	0	0	0	0
	01 to 05	0	0	0	0	0
	06 to 18	1	0	0	0	0
	19 to 20	0	0	0	1	1
	21 to 44	213	197	199	191	156
	45 to 64	712	703	687	703	588
	65 and over	36	67	108	136	98
<b>Emer Svcs</b>		<b>2,035</b>	<b>1,758</b>	<b>3,791</b>	<b>7,251</b>	<b>9,550</b>
	00 Under 1	2	7	18	29	26
	01 to 05	22	49	195	439	519
	06 to 18	330	225	555	1,155	1,589
	19 to 20	50	37	98	177	216
	21 to 44	696	591	1,640	3,604	4,781
	45 to 64	165	179	297	472	646
	65 and over	781	681	1,021	1,446	1,847
<b>QMB Only</b>		<b>74,527</b>	<b>72,963</b>	<b>71,448</b>	<b>84,034</b>	<b>92,994</b>
	00 Under 1	0	0	0	0	0
	01 to 05	0	0	0	0	0
	06 to 18	13	4	0	0	0
	19 to 20	16	8	4	12	27
	21 to 44	6,569	5,912	5,367	6,668	7,794
	45 to 64	28,469	26,749	25,217	28,605	31,176
	65 and over	41,943	42,856	43,371	50,785	56,784
<b>Low Income Children</b>		<b>656,718</b>	<b>698,756</b>	<b>742,621</b>	<b>773,150</b>	<b>709,874</b>
	00 Under 1	79,350	76,585	81,579	74,567	75,030
	01 to 05	245,765	251,355	263,771	258,639	243,680
	06 to 18	411,805	427,670	456,365	474,126	447,059
	19 to 20	24,897	29,151	40,743	40,661	11,837
	21 to 44	53	397	5,127	8,528	4,124
	45 to 64	7	4	4	2	3
	65 and over	12	19	5	4	2
<b>Foster Care</b>		<b>7,696</b>	<b>7,547</b>	<b>8,196</b>	<b>8,290</b>	<b>7,847</b>
	00 Under 1	626	577	597	559	662
	01 to 05	2,426	2,310	2,400	2,263	2,295
	06 to 18	5,031	4,892	5,305	5,352	5,089
	19 to 20	478	558	714	642	330
	21 to 44	87	67	196	248	85
	45 to 64	1	1	0	0	0
	65 and over	0	0	0	0	0
<b>Adoptive Asst</b>		<b>9,699</b>	<b>10,035</b>	<b>10,655</b>	<b>11,005</b>	<b>10,175</b>
	00 Under 1	14	12	11	11	14
	01 to 05	1,390	1,302	1,295	1,212	1,207
	06 to 18	8,104	8,235	8,522	8,431	8,293
	19 to 20	1,031	1,198	1,612	1,542	1,271
	21 to 44	302	382	686	821	245

# Recipients by Eligibility Category and Age Group

Recipients by Eligibility Category and Age Group		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Low Income Adults		176,775	187,583	195,411	206,211	192,606
	00 Under 1	0	0	0	0	0
	01 to 05	0	0	0	0	0
	06 to 18	124	89	94	508	652
	19 to 20	5,491	4,484	3,680	3,357	3,811
	21 to 44	149,052	158,899	164,201	169,993	158,724
	45 to 64	26,879	28,766	32,497	36,107	33,636
	65 and over	285	410	559	714	677
Pregnant Women		40,409	39,481	39,948	48,797	51,352
	01 to 05	0	0	0	0	0
	06 to 18	157	149	147	258	231
	19 to 20	4,336	3,407	3,018	3,714	4,404
	21 to 44	37,166	36,934	37,690	45,722	47,924
	45 to 64	115	158	224	305	290
	65 and over	2	0	0	2	0
Emer Svcs PW		4,503	2,237	696	240	95
	06 to 18	6	7	2	0	0
	19 to 20	320	132	19	1	0
	21 to 44	4,170	2,100	671	238	94
	45 to 64	15	9	6	1	1
Refugee		21	381	125	62	80
	00 Under 1	2	9	4	0	0
	01 to 05	1	54	23	2	2
	06 to 18	4	81	43	1	4
	19 to 20	2	19	3	8	7
	21 to 44	10	180	34	42	56
	45 to 64	2	38	11	8	13
	65 and over	0	15	9	1	2
DOC		578	643	1,055	896	922
	00 Under 1	0	0	0	0	0
	01 to 05	0	0	0	4	2
	06 to 18	4	2	9	14	6
	19 to 20	2	4	5	8	10
	21 to 44	176	211	299	271	244
	45 to 64	179	219	388	319	316
	65 and over	224	211	358	287	348
Plan First		64,609	59,792	63,193	92,560	89,979
	01 to 05	1	0	0	0	0
	06 to 18	38	30	28	54	58
	19 to 20	5,315	4,396	4,573	6,251	7,147
	21 to 44	39,415	35,247	36,961	53,570	53,057
	45 to 64	21,371	20,552	21,344	31,241	29,522
	65 and over	1,623	2,419	3,249	4,187	3,289
GAP for SMI		111	55	15	3	0
	21 to 44	56	38	12	0	0
	45 to 64	55	17	3	3	0
	65 and over	0	0	0	0	0
ACA Medicaid Expansion		595,252	697,661	788,985	892,795	816,084
	01 to 05	2	2	1	0	0
	06 to 18	22	5	12	111	26
	19 to 20	54,753	56,130	53,525	67,914	74,310
	21 to 44	368,253	433,919	492,904	549,302	495,145
	45 to 64	199,164	232,663	264,303	286,462	263,022

Recipients by Eligibility Category and Age Group

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
ACA Limited Benefit	65 and over	8,439	14,007	22,669	29,035	21,863
		3,576	3,565	6,559	11,219	12,916
	06 to 18	0	1	2	2	1
	19 to 20	44	78	178	341	404
	21 to 44	1,945	1,960	3,849	7,026	7,986
	45 to 64	1,593	1,517	2,534	3,865	4,558
FAMIS	65 and over	14	24	57	94	110
		109,634	101,612	108,101	158,097	154,113
	00 Under 1	5,891	5,598	6,649	7,157	8,463
	01 to 05	32,813	28,987	29,833	42,762	42,265
	06 to 18	77,395	72,992	77,300	112,531	109,466
	19 to 20	4,153	1,836	3,007	3,841	2,988
FAMIS PW	21 to 44	2	49	501	1,168	221
	45 to 64	0	0	0	4	0
		4,622	6,636	5,100	6,765	9,179
	00 Under 1	0	0	0	0	0
	06 to 18	42	155	70	85	99
	19 to 20	231	397	237	314	429
FAMIS Pre-Natal	21 to 44	4,408	6,148	4,843	6,416	8,741
	45 to 64	13	29	35	55	62
		0	7,424	12,175	12,895	13,629
	01 to 05	0	0	0	1	0
	06 to 18	0	328	563	613	585
	19 to 20	0	595	995	1,009	1,086
MCHIP	21 to 44	0	6,635	10,931	11,535	12,257
	45 to 64	0	21	50	68	55
		116,222	115,918	131,206	160,394	156,211
	00 Under 1	1	1	0	0	1
	01 to 05	4	1	5	2	10
	06 to 18	115,480	112,671	125,685	152,133	153,799
	19 to 20	6,125	7,646	10,875	10,698	3,592
	21 to 44	1	191	1,918	2,725	924
	45 to 64	0	0	0	0	1
	65 and over	1	0	0	0	1

# Recipients by Eligibility Category and Region

Recipients by Eligibility Category and Region		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>		<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
<b>Aged</b>		<b>96,711</b>	<b>99,378</b>	<b>103,392</b>	<b>111,740</b>	<b>117,407</b>
	Central	21,879	22,333	22,998	24,753	26,388
	Charlottesville Western	13,118	13,027	13,075	13,714	14,305
	Northern and Winchester	25,831	27,951	30,262	32,955	34,784
	Roanoke and Alleghany	10,183	9,984	10,210	10,871	11,061
	Southwest	7,602	7,394	7,449	7,973	7,825
	Tidewater	18,678	19,146	19,921	21,994	23,612
<b>Disabled</b>		<b>164,528</b>	<b>163,767</b>	<b>164,648</b>	<b>169,161</b>	<b>162,839</b>
	Central	43,159	42,800	42,900	43,760	42,364
	Charlottesville Western	23,266	23,291	23,302	23,691	22,724
	Northern and Winchester	22,984	23,126	23,914	25,063	24,652
	Roanoke and Alleghany	20,873	20,703	20,772	21,194	20,009
	Southwest	16,531	16,367	16,223	16,580	15,484
	Tidewater	39,511	39,327	39,652	40,877	39,663
<b>BCC</b>		<b>912</b>	<b>912</b>	<b>928</b>	<b>982</b>	<b>799</b>
	Central	206	204	199	214	178
	Charlottesville Western	136	133	134	134	90
	Northern and Winchester	48	54	55	67	63
	Roanoke and Alleghany	104	106	114	116	92
	Southwest	92	92	98	104	80
	Tidewater	327	325	332	351	298
<b>Emer Svcs</b>		<b>2,035</b>	<b>1,758</b>	<b>3,791</b>	<b>7,251</b>	<b>9,550</b>
	Central	272	244	667	1,406	1,915
	Charlottesville Western	91	98	246	489	571
	Northern and Winchester	1,437	1,179	2,309	4,284	5,694
	Roanoke and Alleghany	83	79	212	365	468
	Southwest	12	7	16	49	55
	Tidewater	141	154	346	665	863
<b>QMB Only</b>		<b>74,527</b>	<b>72,963</b>	<b>71,448</b>	<b>84,034</b>	<b>92,994</b>
	Central	16,951	16,562	16,180	19,295	21,931
	Charlottesville Western	12,308	11,957	11,633	13,403	14,724
	Northern and Winchester	10,211	10,269	10,283	12,434	14,387
	Roanoke and Alleghany	11,968	11,669	11,318	12,966	13,623
	Southwest	9,752	9,534	9,147	10,512	10,513
	Tidewater	13,709	13,441	13,332	15,842	18,391
<b>Low Income Children</b>		<b>656,718</b>	<b>698,756</b>	<b>742,621</b>	<b>773,150</b>	<b>709,874</b>
	Central	167,830	179,035	191,072	199,737	186,643
	Charlottesville Western	75,661	79,883	85,087	87,015	79,646
	Northern and Winchester	168,852	182,672	196,631	207,837	190,849
	Roanoke and Alleghany	61,762	64,736	68,241	69,874	63,748
	Southwest	37,670	39,404	40,756	41,358	37,091
	Tidewater	152,316	160,845	170,387	175,849	160,167
<b>Foster Care</b>		<b>7,696</b>	<b>7,547</b>	<b>8,196</b>	<b>8,290</b>	<b>7,847</b>
	Central	1,789	1,634	1,817	1,921	1,884
	Charlottesville Western	1,575	1,465	1,578	1,574	1,565
	Northern and Winchester	1,176	1,158	1,238	1,173	1,075
	Roanoke and Alleghany	1,410	1,417	1,443	1,397	1,225
	Southwest	909	971	1,044	1,128	980
	Tidewater	1,368	1,292	1,484	1,504	1,454

**Recipients by Eligibility Category and Region**

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Adoptive Asst</b>		9,699	10,035	10,655	11,005	10,175
	Central	2,200	2,231	2,357	2,410	2,162
	Charlottesville Western	1,493	1,592	1,739	1,789	1,724
	Northern and Winchester	1,540	1,577	1,686	1,700	1,536
	Roanoke and Alleghany	1,576	1,640	1,761	1,884	1,770
	Southwest	1,118	1,207	1,265	1,338	1,296
	Tidewater	1,870	1,868	1,956	1,998	1,782
<b>Low Income Adults</b>		176,775	187,583	195,411	206,211	192,606
	Central	47,959	50,662	53,287	56,227	53,210
	Charlottesville Western	21,217	22,120	22,649	23,246	21,569
	Northern and Winchester	33,548	37,773	40,542	43,454	40,478
	Roanoke and Alleghany	17,869	18,456	18,840	19,451	17,880
	Southwest	11,774	11,972	11,835	12,251	11,151
	Tidewater	46,417	48,727	50,805	53,786	50,604
<b>Pregnant Women</b>		40,409	39,481	39,948	48,797	51,352
	Central	9,754	9,792	9,953	12,191	12,846
	Charlottesville Western	5,139	5,002	5,234	6,459	6,854
	Northern and Winchester	9,756	9,899	10,176	12,442	13,420
	Roanoke and Alleghany	4,134	3,854	4,078	5,084	5,405
	Southwest	2,368	2,239	2,239	2,877	3,133
	Tidewater	9,697	9,132	8,815	10,292	10,736
<b>Emer Svcs PW</b>		4,503	2,237	696	240	95
	Central	806	366	129	57	20
	Charlottesville Western	249	125	36	18	6
	Northern and Winchester	2,904	1,441	389	114	47
	Roanoke and Alleghany	168	103	62	19	13
	Southwest	25	6	1	0	1
	Tidewater	354	199	81	33	8
<b>Refugee</b>		21	381	125	62	80
	Central	0	9	3	0	1
	Charlottesville Western	1	9	5	45	64
	Northern and Winchester	17	355	112	11	8
	Roanoke and Alleghany	3	8	4	0	2
	Southwest	0	5	0	4	4
	Tidewater	0	0	1	2	1
<b>DOC</b>		578	643	1,055	896	922
	Central	228	265	432	406	422
	Charlottesville Western	114	132	245	181	200
	Northern and Winchester	35	36	66	60	64
	Roanoke and Alleghany	53	46	100	93	65
	Southwest	70	69	137	110	111
	Tidewater	111	119	138	97	114
<b>Plan First</b>		64,609	59,792	63,193	92,560	89,979
	Central	16,238	14,954	15,807	23,062	22,872
	Charlottesville Western	8,594	7,583	7,967	11,285	11,186
	Northern and Winchester	15,429	14,841	15,880	22,561	20,922
	Roanoke and Alleghany	6,470	5,890	6,112	9,321	9,021
	Southwest	3,613	3,305	3,439	5,332	5,144
	Tidewater	14,635	13,527	14,422	21,431	21,298

# Recipients by Eligibility Category and Region

Recipients by Eligibility Category and Region		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
GAP for SMI		111	55	15	3	0
	Central	17	20	1	0	0
	Charlottesville Western	13	7	10	0	0
	Northern and Winchester	6	0	0	0	0
	Roanoke and Alleghany	21	5	2	1	0
	Southwest	15	4	1	1	0
	Tidewater	39	19	1	1	0
ACA Medicaid Expansion		595,992	698,376	788,985	892,795	816,084
	Central	153,822	179,291	202,820	230,352	213,558
	Charlottesville Western	74,710	86,394	96,914	107,878	98,111
	Northern and Winchester	129,143	155,915	179,447	205,114	186,481
	Roanoke and Alleghany	62,571	72,373	81,871	91,409	81,808
	Southwest	41,748	47,588	52,361	58,294	52,331
	Tidewater	139,856	163,707	184,725	210,157	192,993
ACA Limited Benefit		2,364	2,275	6,559	11,219	12,916
	Central	313	309	1,635	2,650	2,913
	Charlottesville Western	108	103	619	1,012	942
	Northern and Winchester	1,747	1,606	3,016	5,363	7,097
	Roanoke and Alleghany	80	98	411	708	610
	Southwest	13	4	198	289	228
	Tidewater	103	156	765	1,298	1,221
FAMIS		109,634	101,612	108,101	158,097	154,113
	Central	25,768	24,201	26,047	38,660	38,040
	Charlottesville Western	12,803	11,544	12,036	17,752	17,514
	Northern and Winchester	37,470	35,200	37,474	51,647	49,879
	Roanoke and Alleghany	8,801	8,127	8,752	13,159	12,807
	Southwest	4,289	3,950	4,123	6,325	5,928
	Tidewater	21,036	19,085	20,308	31,299	30,713
FAMIS PW		4,622	6,636	5,100	6,765	9,179
	Central	1,092	1,504	1,264	1,699	2,249
	Charlottesville Western	498	590	572	778	1,096
	Northern and Winchester	1,539	3,010	1,744	2,208	2,989
	Roanoke and Alleghany	358	391	400	519	809
	Southwest	158	178	189	257	344
	Tidewater	1,012	996	964	1,344	1,759
FAMIS Pre-Natal		0	7424	12175	12895	13629
	Central	0	1,627	2,799	3,142	3,246
	Charlottesville Western	0	393	685	759	795
	Northern and Winchester	0	4,542	7,225	7,270	7,681
	Roanoke and Alleghany	0	259	434	501	584
	Southwest	0	43	65	80	92
	Tidewater	0	574	1,013	1,180	1,352
MCHIP		116,222	115,918	131,206	160,394	156,211
	Central	26,568	26,388	30,155	37,186	37,633
	Charlottesville Western	13,970	13,847	15,660	18,633	18,269
	Northern and Winchester	37,713	37,291	41,532	51,149	47,631
	Roanoke and Alleghany	10,456	10,722	12,220	14,580	14,215
	Southwest	5,055	5,312	6,142	7,372	7,319
	Tidewater	23,052	22,983	26,347	32,256	32,012

Recipients by Age Group	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>	<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
00 Under 1	84,991	82,032	87,606	80,761	82,872
01 to 05	272,757	278,977	290,318	283,881	273,693
06 to 18	569,205	604,429	642,587	653,440	634,963
19 to 20	90,805	99,805	115,185	113,022	103,757
21 to 44	581,535	674,105	760,121	808,597	750,122
45 to 64	337,507	376,175	410,443	425,086	401,441
65 and over	146,528	159,513	175,381	185,552	186,911



Recipients by Age Group and Service Category

Recipients by Age Group and Service Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>		<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
<b>00 Under 1</b>		<b>84,991</b>	<b>82,032</b>	<b>87,606</b>	<b>80,761</b>	<b>82,872</b>
MCO Capitation Payments - LIFC		81,015	78,836	83,154	77,621	79,770
MCO Capitation Payments - ABD		606	557	573	519	638
MCO Capitation Payments - CCC Plus		594	602	659	574	662
Inpatient Hospital		8,397	6,952	4,737	4,084	3,616
Outpatient Hospital		4,044	3,994	3,445	3,672	3,528
Prescribed Drugs		1,427	1,294	1,040	1,182	1,066
Lab/X-ray		609	623	422	505	401
Physicians		12,639	11,848	12,182	9,981	9,943
Other Practitioners		2,717	2,652	2,500	2,450	2,850
Clinic Services		1,918	1,748	1,484	1,254	1,304
EPSDT Screenings		10,787	9,554	12,682	7,976	8,226
Early Intervention Services		228	208	197	225	234
School-Based Services		0	0	0	0	0
Mental Health Clinics		4	2	1	1	5
Dental		873	1,541	1,801	2,233	2,340
Home Health		74	48	13	9	11
Hospice Benefits		8	11	11	3	0
Durable Medical Equipment		745	646	361	230	221
Emergency Transportation		193	191	213	197	151
Non-Emergency Transportation		20,166	17,514	15,819	16,540	17,231
Health Insurance Premium Payments		15	11	8	4	6
Medicare Premiums Part A&B		1	5	2	0	0
Medicare Premiums Part D Clawback		0	0	1	1	0
ICF/ID Facilities - Private		1	0	0	1	2
Nursing Facility		3	5	3	2	0
Attendant Care- Agency Directed		2	3	5	5	8
Attendant Care- Consumer Directed		10	9	22	12	6
Consumer Direction Facilitation		37	39	67	22	16
Skilled/Private Duty Nursing		1	0	1	0	0
EPSDT Skilled Nursing		15	17	14	12	10
Other Waiver Services		0	0	0	0	0
DD/FIS Case Management		0	0	0	0	1
ID/CL Case Management		0	0	0	0	1
Mental Health Case Management		8	7	2	1	4
Maternal/Infant Care Case Management		91	58	9	2	0
Treatment Foster Care Case Management		36	55	49	38	14
Intensive In-Home Treatment		0	1	0	0	0
Therapeutic Day Treatment		0	0	0	0	0
Mental Health Skill Building Services		0	0	0	0	0
Other Behavioral Health Services		0	0	0	0	0

**Recipients by Age Group and Service Category**

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
01 to 05		272,757	278,977	290,318	283,881	273,693
	MCO Capitation Payments - LIFC	262,509	269,128	281,132	273,367	263,817
	MCO Capitation Payments - ABD	3,403	3,271	3,342	3,114	3,148
	MCO Capitation Payments - CCC Plus	4,900	4,643	4,785	5,093	5,781
	Inpatient Hospital	81	94	136	162	193
	Outpatient Hospital	1,702	1,810	1,840	3,983	4,667
	Prescribed Drugs	753	990	965	2,015	2,044
	Lab/X-ray	533	610	427	1,024	995
	Physicians	3,735	3,320	3,464	6,903	7,876
	Other Practitioners	597	650	731	1,606	2,042
	Clinic Services	1,540	1,193	1,172	1,338	1,581
	EPSDT Screenings	2,395	1,969	2,033	3,489	4,076
	Early Intervention Services	313	194	181	493	586
	School-Based Services	6,067	6,975	8,214	9,475	9,787
	Mental Health Clinics	125	99	114	136	177
	Dental	99,697	109,963	120,124	123,712	121,753
	Home Health	1	0	1	3	1
	Hospice Benefits	9	13	10	7	3
	Durable Medical Equipment	1,367	1,020	682	560	597
	Emergency Transportation	53	61	113	110	115
	Non-Emergency Transportation	24,198	17,954	16,493	30,614	34,303
	Health Insurance Premium Payments	259	185	136	113	103
	Medicare Premiums Part A&B	19	18	9	9	9
	Medicare Premiums Part D Clawback	8	7	9	8	8
	ICF/ID Facilities - Private	14	12	9	13	11
	Nursing Facility	2	3	0	4	5
	Attendant Care- Agency Directed	28	28	33	37	59
	Attendant Care- Consumer Directed	179	152	191	114	115
	Consumer Direction Facilitation	304	317	392	289	173
	Skilled/Private Duty Nursing	4	3	1	1	0
	EPSDT Skilled Nursing	22	22	22	30	41
	Habilitation Services	8	5	112	156	151
	Other Waiver Services	3	1	2	2	2
	DD/FIS Case Management	27	39	32	61	59
	ID/CL Case Management	463	449	438	331	278
	Mental Health Case Management	19	17	12	46	50
	Maternal/Infant Care Case Management	12	2	1	0	0
	Treatment Foster Care Case Management	404	358	348	296	213
	Mental Hospital - State	0	0	0	0	0
	Mental Hospital - Private	1	0	0	0	0
	Residential Treatment Centers - Level C	6	3	8	10	2
	Intensive In-Home Treatment	3	5	2	5	3
	Therapeutic Day Treatment	4	1	2	1	0
	Mental Health Skill Building Services	0	0	0	2	0
	Other Behavioral Health Services	2	7	3	8	10
	Residential Treatment Centers - Level A/B	5	0	1	0	0
	EPSDT Specialty Services	48	30	20	74	128

# Recipients by Age Group and Service Category

Recipients by Age Group and Service Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
06 to 18		569,205	604,429	642,587	653,440	634,963
	MCO Capitation Payments - LIFC	526,655	562,026	601,864	611,384	594,246
	MCO Capitation Payments - ABD	11,997	12,123	12,808	12,648	12,377
	MCO Capitation Payments - CCC Plus	26,083	25,807	25,959	26,404	27,035
	Inpatient Hospital	785	680	581	646	879
	Outpatient Hospital	4,505	4,335	4,452	8,618	9,918
	Prescribed Drugs	4,489	4,117	4,048	7,648	7,729
	Lab/X-ray	2,084	2,344	1,770	3,234	3,445
	Physicians	9,188	8,276	8,026	14,571	16,577
	Other Practitioners	3,235	3,027	2,794	5,333	6,855
	Clinic Services	1,198	1,671	2,515	2,956	3,475
	EPSDT Screenings	2,885	3,029	3,481	4,392	4,757
	Early Intervention Services	8	6	7	5	4
	School-Based Services	24,113	25,827	27,684	31,280	33,164
	Mental Health Clinics	1,667	1,406	1,431	1,564	1,197
	Dental	287,700	311,628	340,274	351,976	351,062
	Home Health	9	5	6	12	9
	Hospice Benefits	4	11	11	9	6
	Durable Medical Equipment	1,929	1,653	1,330	1,496	1,587
	Emergency Transportation	401	342	381	499	526
	Non-Emergency Transportation	57,204	42,017	38,370	74,000	82,131
	Health Insurance Premium Payments	1,440	1,344	1,267	1,226	1,116
	Medicare Premiums Part A&B	215	196	17	13	13
	Medicare Premiums Part D Clawback	26	22	18	14	13
	ICF/ID Facilities - Public	0	0	0	0	0
	ICF/ID Facilities - Private	90	86	93	94	100
	Nursing Facility	2	6	2	5	14
	Adult Day Care Services	0	0	0	0	0
	Attendant Care- Agency Directed	327	319	345	374	479
	Attendant Care- Consumer Directed	1,672	1,613	1,811	1,664	1,722
	Consumer Direction Facilitation	1,953	1,954	2,013	1,915	1,760
	Skilled/Private Duty Nursing	76	60	62	60	62
	EPSDT Skilled Nursing	32	25	32	59	56
	Habilitation Services	570	521	883	1,084	1,160
	Other Waiver Services	124	85	80	48	51
	DD/FIS Case Management	542	547	664	725	904
	ID/CL Case Management	2,385	2,154	2,047	1,774	1,661
	Mental Health Case Management	525	381	270	697	780
	Maternal/Infant Care Case Management	46	79	39	0	0
	Treatment Foster Care Case Management	1,450	1,289	1,124	881	697
	Mental Hospital - State	6	3	0	6	5
	Mental Hospital - Private	140	91	79	75	192
	Residential Treatment Centers - Level C	1,511	1,333	1,179	1,190	1,401
	Intensive In-Home Treatment	399	269	138	131	150
	Therapeutic Day Treatment	111	33	19	3	0
	Mental Health Skill Building Services	16	16	7	2	7
	Other Behavioral Health Services	305	258	175	512	574
	Residential Treatment Centers - Level A/B	597	553	534	522	585
	EPSDT Specialty Services	395	350	293	307	352

# Recipients by Age Group and Service Category

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
19 to 20	90,805	99,805	115,185	113,022	103,757
MCO Capitation Payments - LIFC	77,657	85,597	100,304	99,023	88,747
MCO Capitation Payments - ABD	1,389	1,638	2,163	2,030	1,451
MCO Capitation Payments - CCC Plus	7,352	7,414	7,884	8,062	8,520
Inpatient Hospital	735	563	413	450	522
Outpatient Hospital	2,214	1,700	1,613	2,603	3,214
Prescribed Drugs	1,130	846	724	1,382	1,564
Lab/X-ray	949	726	696	1,208	1,347
Physicians	3,337	2,542	2,219	3,413	4,314
Other Practitioners	710	623	565	1,070	1,541
Clinic Services	405	355	808	493	673
EPSDT Screenings	161	162	180	34	4
Early Intervention Services	3	0	0	0	0
School-Based Services	553	595	610	630	614
Mental Health Clinics	180	140	145	148	153
Dental	16,973	19,604	23,199	24,161	23,592
Home Health	13	8	6	1	2
Hospice Benefits	2	2	1	0	0
Durable Medical Equipment	152	181	109	180	196
Emergency Transportation	215	163	167	189	235
Non-Emergency Transportation	16,788	12,542	11,472	17,773	20,256
Health Insurance Premium Payments	171	175	185	193	189
Medicare Premiums Part A&B	574	520	425	364	394
Medicare Premiums Part D Clawback	382	313	386	372	370
ICF/ID Facilities - Public	1	0	0	0	0
ICF/ID Facilities - Private	28	25	32	26	20
Nursing Facility	1	0	4	1	2
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	0	0	0	0	1
Attendant Care- Agency Directed	101	103	108	111	123
Attendant Care- Consumer Directed	489	499	623	486	484
Consumer Direction Facilitation	497	513	482	465	451
Skilled/Private Duty Nursing	43	37	37	34	44
EPSDT Skilled Nursing	2	1	1	3	4
Habilitation Services	531	483	546	554	616
Other Waiver Services	44	28	46	35	37
DD/FIS Case Management	333	291	345	317	376
ID/CL Case Management	964	939	959	846	807
Mental Health Case Management	70	43	32	57	71
Maternal/Infant Care Case Management	5	5	0	0	0
Treatment Foster Care Case Management	25	23	15	11	5
Mental Hospital - State	2	2	1	1	0
Mental Hospital - Private	3	1	3	3	8
Residential Treatment Centers - Level C	13	11	3	3	1
Intensive In-Home Treatment	1	0	0	1	0
Therapeutic Day Treatment	0	0	0	0	0
Mental Health Skill Building Services	10	9	6	10	12
Other Behavioral Health Services	80	49	42	65	103
Residential Treatment Centers - Level A/B	1	0	0	0	1
EPSDT Specialty Services	24	24	19	19	26

**Recipients by Age Group and Service Category**

	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
21 to 44	581,535	674,105	760,121	808,597	750,122
MCO Capitation Payments - LIFC	460,946	547,213	629,371	672,881	613,197
MCO Capitation Payments - ABD	338	401	795	960	245
MCO Capitation Payments - CCC	0	0	0	0	0
MCO Capitation Payments - CCC Plus	77,907	84,083	92,146	98,681	97,875
Inpatient Hospital	12,079	9,801	7,235	7,506	8,856
Outpatient Hospital	28,660	26,319	24,992	31,669	36,422
Prescribed Drugs	14,445	11,773	10,632	16,358	18,912
Lab/X-ray	11,380	10,327	10,827	15,535	17,356
Physicians	45,006	38,533	35,361	43,410	50,979
Other Practitioners	10,492	9,757	9,762	14,379	18,549
Clinic Services	5,146	5,147	8,119	6,367	7,712
EPSDT Screenings	687	912	1,066	135	18
Early Intervention Services	25	3	2	1	22
School-Based Services	198	210	209	201	172
Mental Health Clinics	3,577	2,470	2,154	2,331	2,405
Dental	57,391	97,733	121,564	135,044	139,524
Home Health	261	207	142	119	128
Hospice Benefits	83	85	91	56	26
Durable Medical Equipment	1,992	2,132	1,673	2,024	2,322
Emergency Transportation	3,861	3,121	3,220	3,139	3,328
Non-Emergency Transportation	174,711	144,063	135,688	174,762	183,149
Health Insurance Premium Payments	315	306	330	344	341
Medicare Premiums Part A&B	29,961	31,001	31,320	31,081	29,994
Medicare Premiums Part D Clawback	21,640	22,215	27,476	26,843	24,300
ICF/ID Facilities - Public	19	17	15	14	17
ICF/ID Facilities - Private	120	115	119	108	109
Nursing Facility	170	214	218	254	206
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	2	0	0	3	4
Attendant Care- Agency Directed	739	811	933	1,014	1,041
Attendant Care- Consumer Directed	2,885	3,159	3,763	3,885	4,143
Consumer Direction Facilitation	3,133	3,385	3,727	3,942	4,071
Skilled/Private Duty Nursing	262	281	300	316	363
EPSDT Skilled Nursing	1	0	0	0	0
Habilitation Services	6,852	6,718	7,364	8,058	8,839
Other Waiver Services	348	316	436	451	479
DD/FIS Case Management	1,551	1,672	2,098	2,380	2,752
ID/CL Case Management	8,535	8,739	9,104	9,242	9,567
Mental Health Case Management	1,057	713	570	840	921
Maternal/Infant Care Case Management	25	58	11	0	0
Treatment Foster Care Case Management	0	0	0	0	0
Mental Hospital - State	9	11	11	7	9
Mental Hospital - Private	1	1	15	2	28
Residential Treatment Centers - Level C	3	0	0	39	0
Intensive In-Home Treatment	4	5	0	0	0
Therapeutic Day Treatment	10	1	0	0	0
Mental Health Skill Building Services	217	188	187	231	182
Other Behavioral Health Services	3,479	2,540	2,061	2,579	3,719
Residential Treatment Centers - Level A/B	0	1	0	0	0
EPSDT Specialty Services	3	8	45	64	120

**Recipients by Age Group and Service Category**

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
45 to 64		337,507	376,175	410,443	425,086	401,441
	MCO Capitation Payments - LIFC	190,976	219,269	246,005	259,107	238,458
	MCO Capitation Payments - ABD	2	0	0	5	0
	MCO Capitation Payments - CCC	1	0	0	0	0
	MCO Capitation Payments - CCC Plus	105,167	111,952	119,150	122,519	117,385
	PACE	368	426	555	606	609
	Inpatient Hospital	7,800	6,963	6,168	6,031	7,196
	Outpatient Hospital	23,224	21,274	20,948	22,454	23,142
	Prescribed Drugs	11,472	9,669	8,189	12,163	13,968
	Lab/X-ray	5,356	4,897	4,546	6,184	6,445
	Physicians	34,588	31,498	30,483	32,923	34,743
	Other Practitioners	11,467	9,813	11,433	13,486	14,971
	Clinic Services	6,131	5,688	6,350	6,295	7,328
	EPSDT Screenings	74	71	113	31	0
	Early Intervention Services	4	0	0	1	26
	Mental Health Clinics	1,951	1,367	1,086	1,056	1,110
	Dental	28,585	55,603	67,636	73,326	72,566
	Home Health	520	426	341	239	268
	Hospice Benefits	480	445	435	293	156
	Durable Medical Equipment	5,307	5,015	4,777	5,150	4,808
	Emergency Transportation	4,900	4,143	4,113	3,465	3,209
	Non-Emergency Transportation	96,806	82,362	81,258	96,368	98,536
	Health Insurance Premium Payments	31	35	36	36	29
	Medicare Premiums Part A&B	71,332	75,078	76,159	75,446	70,188
	Medicare Premiums Part D Clawback	37,984	38,761	56,345	53,297	45,402
	ICF/ID Facilities - Public	40	44	42	38	48
	ICF/ID Facilities - Private	221	212	192	178	168
	Nursing Facility	1,187	1,288	1,292	1,514	1,648
	ACR Intensive Assisted Living	0	0	0	0	0
	Adult Day Care Services	7	2	0	4	9
	Attendant Care- Agency Directed	506	489	606	861	1,021
	Attendant Care- Consumer Directed	720	725	889	970	1,047
	Consumer Direction Facilitation	819	853	907	1,030	1,006
	Skilled/Private Duty Nursing	188	172	173	163	174
	Habilitation Services	3,743	3,589	3,654	3,716	3,779
	Other Waiver Services	84	76	92	107	99
	DD/FIS Case Management	138	156	207	234	261
	ID/CL Case Management	4,325	4,271	4,268	4,183	4,179
	Mental Health Case Management	686	519	445	588	639
	Mental Hospital - State	28	32	23	21	15
	Mental Hospital - Private	1	0	5	0	14
	Residential Treatment Centers - Level C	0	1	0	10	0
	Intensive In-Home Treatment	0	0	0	0	0
	Therapeutic Day Treatment	4	0	0	0	0
	Mental Health Skill Building Services	182	191	165	154	147
	Other Behavioral Health Services	1,294	991	888	1,111	1,692
	EPSDT Specialty Services	1	7	17	34	65

**Recipients by Age Group and Service Category**

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
65 and over		146,528	159,513	175,381	185,552	186,911
	MCO Capitation Payments - LIFC	1,777	2,509	3,856	4,397	3,212
	MCO Capitation Payments - ABD	0	0	0	0	0
	MCO Capitation Payments - CCC	3	0	0	0	0
	MCO Capitation Payments - CCC Plus	93,292	97,200	106,746	111,829	111,293
	PACE	1,610	1,706	2,053	2,224	2,305
	Inpatient Hospital	3,019	3,381	3,220	3,368	4,156
	Outpatient Hospital	11,046	12,150	14,772	15,611	15,537
	Prescribed Drugs	2,526	2,488	2,062	2,619	2,716
	Lab/X-ray	1,516	1,535	1,865	2,575	2,207
	Physicians	18,967	19,253	22,016	24,939	25,192
	Other Practitioners	8,725	6,963	9,568	12,238	12,919
	Clinic Services	3,584	3,813	5,105	5,488	5,353
	EPSDT Screenings	5	10	21	7	0
	Early Intervention Services	1	0	1	1	7
	Mental Health Clinics	342	269	174	164	115
	Dental	5,244	11,872	16,764	18,647	18,669
	Home Health	27	35	21	26	24
	Hospice Benefits	499	338	419	415	538
	Durable Medical Equipment	5,111	4,640	4,887	5,429	5,214
	Emergency Transportation	3,398	3,021	3,108	2,957	2,333
	Non-Emergency Transportation	23,913	27,894	33,992	45,208	44,729
	Medicare Premiums Part A&B	130,034	139,197	150,350	157,094	157,770
	Medicare Premiums Part D Clawback	84,922	87,823	113,309	116,744	109,077
	ICF/ID Facilities - Public	20	20	22	23	43
	ICF/ID Facilities - Private	92	92	97	96	104
	Nursing Facility	4,557	4,246	4,446	6,785	8,685
	ACR Intensive Assisted Living	0	0	0	0	0
	Adult Day Care Services	18	31	45	79	82
	Attendant Care- Agency Directed	843	705	834	1,744	2,520
	Attendant Care- Consumer Directed	496	387	517	749	989
	Consumer Direction Facilitation	638	619	630	900	934
	Skilled/Private Duty Nursing	91	71	69	68	75
	Habilitation Services	1,171	1,192	1,263	1,356	1,404
	Other Waiver Services	26	22	40	26	38
	DD/FIS Case Management	12	15	40	44	51
	ID/CL Case Management	1,320	1,321	1,415	1,477	1,512
	Mental Health Case Management	121	116	99	179	182
	Mental Hospital - State	39	42	35	37	35
	Mental Hospital - Private	1	0	5	0	5
	Residential Treatment Centers - Level C	0	0	0	3	0
	Therapeutic Day Treatment	0	0	0	0	0
	Mental Health Skill Building Services	28	28	37	40	41
	Other Behavioral Health Services	121	105	129	134	172
	EPSDT Specialty Services	1	1	1	3	1

Recipients by Age Group and Eligibility Category

Recipients by Age Group and Eligibility Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>		<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
<b>00 Under 1</b>		<b>84,991</b>	<b>82,032</b>	<b>87,606</b>	<b>80,761</b>	<b>82,872</b>
	Aged	0	0	0	0	0
	Disabled	732	703	702	680	761
	BCC	0	0	0	0	0
	Emer Svcs	2	7	18	29	26
	QMB Only	0	0	0	0	0
	Low Income Children	79,350	76,585	81,579	74,567	75,030
	Foster Care	626	577	597	559	662
	Adoptive Asst	14	12	11	11	14
	Low Income Adults	0	0	0	0	0
	Refugee	2	9	4	0	0
	DOC	0	0	0	0	0
	ACA Expansion	0	0	0	0	0
	FAMIS	5,891	5,598	6,649	7,157	8,463
	FAMIS MOMS	0	0	0	0	0
	MCHIP	1	1	0	0	1
<b>01 to 05</b>		<b>272,757</b>	<b>278,977</b>	<b>290,318</b>	<b>283,881</b>	<b>273,693</b>
	Aged	1	0	0	0	1
	Disabled	5,115	4,753	4,885	5,096	5,710
	BCC	0	0	0	0	0
	Emer Svcs	22	49	195	439	519
	QMB Only	0	0	0	0	0
	Low Income Children	245,765	251,355	263,771	258,639	243,680
	Foster Care	2,426	2,310	2,400	2,263	2,295
	Adoptive Asst	1,390	1,302	1,295	1,212	1,207
	Low Income Adults	0	0	0	0	0
	Pregnant Women	0	0	0	0	0
	Refugee	1	54	23	2	2
	Plan First	1	0	0	0	0
	DOC	0	0	0	4	2
	ACA	2	2	0	0	0
	ACA Expansion	0	0	1	0	0
	FAMIS	32,813	28,987	29,833	42,762	42,265
	FAMIS Pre-Natal	0	0	0	1	0
	MCHIP	4	1	5	2	10
<b>06 to 18</b>		<b>569,205</b>	<b>604,429</b>	<b>642,587</b>	<b>653,440</b>	<b>634,963</b>
	Aged	3	1	1	1	2
	Disabled	26,872	26,495	26,547	26,982	27,389
	BCC	1	0	0	0	0
	Emer Svcs	330	225	555	1,155	1,589
	QMB Only	13	4	0	0	0
	Low Income Children	411,805	427,670	456,365	474,126	447,059
	Foster Care	5,031	4,892	5,305	5,352	5,089
	Adoptive Asst	8,104	8,235	8,522	8,431	8,293
	Low Income Adults	124	89	94	508	652
	Pregnant Women	157	149	147	258	231
	Emer Svcs PW	6	7	2	0	0
	Refugee	4	81	43	1	4
	DOC	4	2	9	14	6
	Plan First	38	30	28	54	58
	ACA Expansion	22	5	12	111	26
	ACA Limited Benefit	0	1	2	2	1
	FAMIS	77,395	72,992	77,300	112,531	109,466
	FAMIS MOMS	42	155	70	85	99
	FAMIS Pre-Natal	0	328	563	613	585



Recipients by Age Group and Eligibility Category

		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
19 to 20	MCHIP	115,480	112,671	125,685	152,133	153,799
		90,805	99,805	115,185	113,022	103,757
	Aged	0	1	9	12	1
	Disabled	5,921	5,844	6,335	5,881	5,416
	BCC	0	0	0	1	1
	Emer Svcs	50	37	98	177	216
	QMB Only	16	8	4	12	27
	Low Income Children	24,897	29,151	40,743	40,661	11,837
	Foster Care	478	558	714	642	330
	Adoptive Asst	1,031	1,198	1,612	1,542	1,271
	Low Income Adults	5,491	4,484	3,680	3,357	3,811
	Pregnant Women	4,336	3,407	3,018	3,714	4,404
	Emer Svcs PW	320	132	19	1	0
	Refugee	2	19	3	8	7
	DOC	2	4	5	8	10
	Plan First	5,315	4,396	4,573	6,251	7,147
	ACA Expansion	54,753	56,130	53,525	67,914	74,310
	ACA Limited Benefit	44	78	178	341	404
	FAMIS	4,153	1,836	3,007	3,841	2,988
	FAMIS MOMS	231	397	237	314	429
	FAMIS Pre-Natal	0	595	995	1,009	1,086
21 to 44	MCHIP	6,125	7,646	10,875	10,698	3,592
		581,535	674,105	760,121	808,597	750,122
	Aged	13	11	15	20	11
	Disabled	53,254	53,548	54,628	55,766	53,820
	BCC	213	197	199	191	156
	Emer Svcs	696	591	1,640	3,604	4,781
	QMB Only	6,569	5,912	5,367	6,668	7,794
	Low Income Children	53	397	5,127	8,528	4,124
	Foster Care	87	67	196	248	85
	Adoptive Asst	302	382	686	821	245
	Low Income Adults	149,052	158,899	164,201	169,993	158,724
	Pregnant Women	37,166	36,934	37,690	45,722	47,924
	Emer Svcs PW	4,170	2,100	671	238	94
	Refugee	10	180	34	42	56
	DOC	176	211	299	271	244
	Plan First	39,415	35,247	36,961	53,570	53,057
	GAP for SMI	56	38	12	0	0
	ACA Expansion	368,253	433,919	492,904	549,302	495,145
	ACA Limited Benefit	1,945	1,960	3,849	7,026	7,986
	FAMIS	2	49	501	1,168	221
	FAMIS MOMS	4,408	6,148	4,843	6,416	8,741
	FAMIS Pre-Natal	0	6,635	10,931	11,535	12,257
45 to 64	MCHIP	1	191	1,918	2,725	924
		337,507	376,175	410,443	425,086	401,441
	Aged	148	497	398	713	959
	Disabled	79,283	77,738	76,285	75,852	73,603
	BCC	712	703	687	703	588
	Emer Svcs	165	179	297	472	646
	QMB Only	28,469	26,749	25,217	28,605	31,176
	Low Income Children	7	4	4	2	3
	Foster Care	1	1	0	0	0
	Low Income Adults	26,879	28,766	32,497	36,107	33,636
	Pregnant Women	115	158	224	305	290
	Emer Svcs PW	15	9	6	1	1
	Refugee	2	38	11	8	13
	DOC	179	219	388	319	316
	Plan First	21,371	20,552	21,344	31,241	29,522
	GAP for SMI	55	17	3	3	0
	ACA Expansion	199,164	232,663	264,303	286,462	263,022
	ACA Limited Benefit	1,593	1,517	2,534	3,865	4,558

Recipients by Age Group and Eligibility Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
	FAMIS	0	0	0	4	0
	FAMIS MOMS	13	29	35	55	62
	FAMIS Pre-Natal	0	21	50	68	55
	MCHIP	0	0	0	0	1
65 and over		146,528	159,513	175,381	185,552	186,911
	Aged	96,698	99,361	103,349	111,649	117,373
	Disabled	6,007	6,902	8,427	9,262	7,094
	BCC	36	67	108	136	98
	Emer Svcs	781	681	1,021	1,446	1,847
	QMB Only	41,943	42,856	43,371	50,785	56,784
	Low Income Children	12	19	5	4	2
	Foster Care	0	0	0	0	0
	Low Income Adults	285	410	559	714	677
	Pregnant Women	2	0	0	2	0
	Refugee	0	15	9	1	2
	DOC	224	211	358	287	348
	Plan First	1,623	2,419	3,249	4,187	3,289
	GAP for SMI	0	0	0	0	0
	ACA Expansion	8,439	14,007	22,669	29,035	21,863
	ACA Limited Benefit	14	24	57	94	110
	MCHIP	1	0	0	0	1

# Recipients by Age Group and Region

Recipients by Age Group and Region			Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>			<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
<b>00 Under 1</b>			<b>84,991</b>	<b>82,032</b>	<b>87,606</b>	<b>80,761</b>	<b>82,872</b>
	Central		21,562	20,443	22,045	20,266	21,265
	Charlottesville Western		10,111	9,759	10,262	9,439	9,524
	Northern and Winchester		22,761	23,444	25,653	24,108	24,760
	Roanoke and Alleghany		7,918	7,315	7,781	7,160	7,469
	Southwest		4,308	4,061	4,121	3,857	3,887
	Tidewater		19,062	17,701	18,523	16,559	16,597
<b>01 to 05</b>			<b>272,757</b>	<b>278,977</b>	<b>290,318</b>	<b>283,881</b>	<b>273,693</b>
	Central		68,164	69,836	73,432	72,577	71,188
	Charlottesville Western		31,771	32,437	33,716	32,668	31,348
	Northern and Winchester		76,109	78,602	82,269	81,068	77,676
	Roanoke and Alleghany		25,079	25,236	26,047	25,083	24,111
	Southwest		14,039	14,291	14,415	13,785	13,099
	Tidewater		60,741	61,815	64,384	62,218	59,765
<b>06 to 18</b>			<b>569,205</b>	<b>604,429</b>	<b>642,587</b>	<b>653,440</b>	<b>634,963</b>
	Central		142,194	151,170	161,511	165,071	162,293
	Charlottesville Western		66,651	70,151	74,540	74,644	72,567
	Northern and Winchester		150,107	162,316	174,905	180,880	174,877
	Roanoke and Alleghany		54,616	57,208	60,354	60,334	58,084
	Southwest		32,785	34,074	35,247	34,926	33,555
	Tidewater		128,412	135,269	143,164	144,479	140,477
<b>19 to 20</b>			<b>90,805</b>	<b>99,805</b>	<b>115,185</b>	<b>113,022</b>	<b>103,757</b>
	Central		23,362	25,319	29,138	28,644	26,643
	Charlottesville Western		11,205	12,018	13,702	13,098	12,038
	Northern and Winchester		20,739	23,804	28,551	29,212	27,208
	Roanoke and Alleghany		9,253	9,838	11,243	10,814	9,657
	Southwest		5,956	6,372	7,176	6,726	5,954
	Tidewater		21,035	23,222	26,356	25,589	23,245
<b>21 to 44</b>			<b>581,535</b>	<b>674,105</b>	<b>760,121</b>	<b>808,597</b>	<b>750,122</b>
	Central		153,085	177,334	200,862	214,458	200,983
	Charlottesville Western		72,358	82,413	92,203	96,422	88,970
	Northern and Winchester		120,192	145,527	168,419	184,267	172,161
	Roanoke and Alleghany		60,871	68,983	76,879	80,181	73,431
	Southwest		40,753	44,834	48,528	49,961	45,658
	Tidewater		141,468	163,200	183,799	194,701	180,990
<b>45 to 64</b>			<b>337,507</b>	<b>376,175</b>	<b>410,443</b>	<b>425,086</b>	<b>401,441</b>
	Central		83,811	93,048	101,759	105,351	100,389
	Charlottesville Western		44,294	48,616	52,465	53,775	50,630
	Northern and Winchester		67,345	77,637	86,760	91,461	85,691
	Roanoke and Alleghany		39,349	43,055	46,708	47,898	44,667
	Southwest		30,183	32,553	34,536	35,343	33,409
	Tidewater		75,192	84,358	92,124	95,658	90,922
<b>65 and over</b>			<b>146,528</b>	<b>159,513</b>	<b>175,381</b>	<b>185,552</b>	<b>186,911</b>
	Central		33,307	36,412	40,108	42,438	43,283
	Charlottesville Western		20,742	22,078	23,765	24,664	24,528
	Northern and Winchester		35,090	39,565	44,592	48,452	49,175
	Roanoke and Alleghany		17,021	17,889	19,321	20,069	19,651
	Southwest		13,113	13,546	14,220	14,483	13,831
	Tidewater		28,022	30,768	34,256	36,370	37,463

Recipients by Region	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>	<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
Central	478,489	529,247	577,005	604,656	581,521
Charlottesville Western	234,909	256,295	276,122	284,286	269,232
Northern and Winchester	448,177	507,541	558,796	593,773	566,374
Roanoke and Alleghany	195,600	212,408	228,396	235,314	220,812
Southwest	129,497	138,685	145,964	148,950	139,201
Tidewater	431,378	476,342	516,005	536,201	510,426

Recipients by Region and Service Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Total Recipients		1,897,231	2,097,955	2,274,055	2,374,213	2,257,683
Central		478,489	529,247	577,005	604,656	581,521
	MCO Capitation Payments - LIFC	368,860	412,464	454,896	476,954	453,240
	MCO Capitation Payments - ABD	3,532	3,499	3,807	3,935	3,681
	MCO Capitation Payments - CCC	1	0	0	0	0
	MCO Capitation Payments - CCC Plus	75,741	79,968	86,001	90,819	90,044
	PACE	382	421	519	582	585
	Inpatient Hospital	8,105	7,224	5,965	6,130	6,935
	Outpatient Hospital	18,878	17,855	18,483	22,233	24,957
	Prescribed Drugs	9,391	7,882	7,178	11,063	12,743
	Lab/X-ray	5,847	4,975	4,496	6,650	7,266
	Physicians	30,966	27,674	27,598	32,913	37,803
	Other Practitioners	9,756	8,043	8,665	11,645	14,090
	Clinic Services	3,710	3,905	5,446	4,795	5,348
	EPSDT Screenings	3,517	3,329	4,221	3,532	3,946
	Early Intervention Services	125	76	87	163	190
	School-Based Services	6,845	7,224	7,797	9,656	9,331
	Mental Health Clinics	1,373	1,055	913	1,006	871
	Dental	122,912	151,019	175,043	186,368	188,420
	Home Health	209	147	91	59	48
	Hospice Benefits	315	227	268	239	208
	Durable Medical Equipment	4,915	4,227	3,523	3,523	3,647
	Emergency Transportation	3,274	2,636	2,557	2,240	1,938
	Non-Emergency Transportation	98,670	81,003	78,725	108,567	117,540
	Health Insurance Premium Payments	473	448	444	445	433
	Medicare Premiums Part A&B	52,819	56,118	59,122	60,801	60,036
	Medicare Premiums Part D Clawback	33,633	34,688	46,536	46,261	42,580
	ICF/ID Facilities - Public	9	9	6	5	4
	ICF/ID Facilities - Private	68	67	70	72	69
	Nursing Facility	1,549	1,462	1,441	1,973	2,527
	ACR Intensive Assisted Living	0	0	0	0	0
	Adult Day Care Services	5	2	2	13	14
	Attendant Care- Agency Directed	360	379	447	777	1,012
	Attendant Care- Consumer Directed	1,631	1,695	1,939	2,008	2,228
	Consumer Direction Facilitation	1,897	1,978	2,090	2,176	2,271
	Skilled/Private Duty Nursing	106	96	105	126	163
	EPSDT Skilled Nursing	13	12	15	27	29
	Habilitation Services	3,416	3,292	3,591	3,870	4,141
	Other Waiver Services	164	143	154	139	153
	DD/FIS Case Management	610	647	796	901	1,076
	ID/CL Case Management	4,728	4,732	4,838	4,793	4,831
	Mental Health Case Management	525	360	275	434	420
	Maternal/Infant Care Case Management	8	15	8	0	0
	Treatment Foster Care Case Management	485	423	379	306	214
	Mental Hospital - State	36	35	28	27	26
	Mental Hospital - Private	32	22	22	17	55
	Residential Treatment Centers - Level C	435	364	309	306	354
	Intensive In-Home Treatment	111	88	49	43	69
	Therapeutic Day Treatment	24	8	3	3	0
	Mental Health Skill Building Services	150	158	119	125	115
	Other Behavioral Health Services	1,401	1,107	778	977	1,460
	Residential Treatment Centers - Level A/B	210	164	163	172	190
	EPSDT Specialty Services	129	104	123	174	249

Recipients by Region and Service Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Charlottesville Western		234,909	256,295	276,122	284,286	269,232
	MCO Capitation Payments - LIFC	172,248	190,179	207,659	213,704	199,907
	MCO Capitation Payments - ABD	2,737	2,783	3,029	3,042	2,979
	MCO Capitation Payments - CCC	1	0	0	0	0
	MCO Capitation Payments - CCC Plus	41,302	43,126	45,686	47,326	46,114
	PACE	519	584	685	719	778
	Inpatient Hospital	3,447	3,370	2,851	2,822	3,264
	Outpatient Hospital	11,428	10,055	9,696	11,457	12,133
	Prescribed Drugs	4,858	4,031	3,546	5,351	5,952
	Lab/X-ray	2,768	2,451	2,289	3,423	3,331
	Physicians	16,608	14,904	14,963	17,235	18,223
	Other Practitioners	6,075	4,940	5,591	6,992	8,169
	Clinic Services	4,035	3,487	4,230	3,734	4,199
	EPSDT Screenings	1,860	1,759	2,202	2,000	2,085
	Early Intervention Services	91	72	54	79	127
	School-Based Services	3,426	3,684	4,290	4,743	6,742
	Mental Health Clinics	1,642	1,171	1,049	1,155	1,477
	Dental	51,948	62,667	69,735	73,383	72,649
	Home Health	117	90	85	71	57
	Hospice Benefits	143	117	152	120	133
	Durable Medical Equipment	2,150	1,988	1,824	1,952	1,917
	Emergency Transportation	2,101	1,707	1,687	1,431	1,298
	Non-Emergency Transportation	47,052	38,789	38,863	51,772	54,840
	Health Insurance Premium Payments	266	256	225	226	200
	Medicare Premiums Part A&B	33,633	35,371	36,696	37,271	36,145
	Medicare Premiums Part D Clawback	20,363	20,865	27,150	26,719	24,053
	ICF/ID Facilities - Public	5	8	7	7	32
	ICF/ID Facilities - Private	82	79	71	69	67
	Nursing Facility	840	905	935	1,316	1,671
	ACR Intensive Assisted Living	0	0	0	0	0
	Adult Day Care Services	2	0	0	1	3
	Attendant Care- Agency Directed	244	213	214	307	510
	Attendant Care- Consumer Directed	1,016	979	1,155	1,221	1,366
	Consumer Direction Facilitation	1,233	1,251	1,297	1,395	1,388
	Skilled/Private Duty Nursing	53	50	44	40	43
	EPSDT Skilled Nursing	4	2	2	5	7
	Habilitation Services	1,697	1,602	1,732	1,844	1,948
	Other Waiver Services	116	84	85	78	95
	DD/FIS Case Management	383	388	434	497	611
	ID/CL Case Management	2,516	2,450	2,418	2,404	2,359
	Mental Health Case Management	430	296	241	427	592
	Maternal/Infant Care Case Management	10	15	8	0	0
	Treatment Foster Care Case Management	397	319	291	234	171
	Mental Hospital - State	9	7	6	11	5
	Mental Hospital - Private	20	12	17	11	31
	Residential Treatment Centers - Level C	315	254	236	261	290
	Intensive In-Home Treatment	51	40	20	23	20
	Therapeutic Day Treatment	14	4	4	0	0
	Mental Health Skill Building Services	66	48	38	52	52
	Other Behavioral Health Services	737	534	496	598	997
	Residential Treatment Centers - Level A/B	132	126	114	115	129
	EPSDT Specialty Services	62	60	39	63	82

Recipients by Region and Service Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Northern and Winchester		448,177	507,541	558,796	593,773	566,374
MCO Capitation Payments - LIFC		359,843	413,482	459,473	485,312	455,796
MCO Capitation Payments - ABD		2,444	2,475	2,668	2,608	2,387
MCO Capitation Payments - CCC		1	0	0	0	0
MCO Capitation Payments - CCC Plus		54,205	58,985	65,382	69,755	70,688
PACE		4	9	31	54	99
Inpatient Hospital		11,701	9,147	6,023	5,637	6,568
Outpatient Hospital		13,424	15,207	15,372	21,015	23,459
Prescribed Drugs		6,675	6,267	5,269	8,824	9,689
Lab/X-ray		5,117	5,436	6,792	10,525	11,299
Physicians		30,213	28,584	27,670	34,947	40,104
Other Practitioners		6,035	6,154	6,281	9,429	12,190
Clinic Services		3,533	4,490	6,106	5,664	5,911
EPSDT Screenings		6,105	5,564	6,540	5,135	5,481
Early Intervention Services		126	99	94	186	227
School-Based Services		8,380	9,209	9,027	10,443	9,323
Mental Health Clinics		1,723	1,164	909	900	683
Dental		147,339	189,251	218,308	231,544	228,065
Home Health		112	105	69	38	98
Hospice Benefits		216	213	167	123	73
Durable Medical Equipment		2,227	2,179	1,977	2,466	2,409
Emergency Transportation		2,150	1,895	2,492	2,363	2,633
Non-Emergency Transportation		110,324	95,514	88,076	126,644	132,465
Health Insurance Premium Payments		757	704	672	669	621
Medicare Premiums Part A&B		41,068	44,442	48,090	50,366	49,638
Medicare Premiums Part D Clawback		29,008	30,172	39,822	40,815	37,659
ICF/ID Facilities - Public		4	5	5	5	7
ICF/ID Facilities - Private		83	79	80	80	81
Nursing Facility		1,024	939	937	1,599	1,797
ACR Intensive Assisted Living		0	0	0	0	0
Adult Day Care Services		12	27	32	64	57
Attendant Care- Agency Directed		1,128	1,173	1,378	1,870	2,047
Attendant Care- Consumer Directed		1,421	1,466	1,667	1,777	1,827
Consumer Direction Facilitation		1,560	1,639	1,813	1,920	1,814
Skilled/Private Duty Nursing		219	224	252	258	271
EPSDT Skilled Nursing		38	38	43	54	48
Habilitation Services		2,509	2,510	2,946	3,378	3,708
Other Waiver Services		173	168	252	286	246
DD/FIS Case Management		573	602	859	988	1,168
ID/CL Case Management		3,296	3,323	3,519	3,466	3,662
Mental Health Case Management		426	273	176	256	168
Maternal/Infant Care Case Management		62	53	12	0	0
Treatment Foster Care Case Management		200	180	163	134	84
Mental Hospital - State		3	4	3	2	2
Mental Hospital - Private		40	21	26	15	41
Residential Treatment Centers - Level C		363	322	271	288	297
Intensive In-Home Treatment		83	57	28	19	22
Therapeutic Day Treatment		21	4	2	1	0
Mental Health Skill Building Services		20	19	20	16	10
Other Behavioral Health Services		700	466	361	550	792
Residential Treatment Centers - Level A/B		77	63	77	62	73
EPSDT Specialty Services		176	158	126	125	180

Recipients by Region and Service Category	Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Roanoke and Alleghany	195,600	212,408	228,396	235,314	220,812
MCO Capitation Payments - LIFC	140,528	154,714	168,645	173,649	161,070
MCO Capitation Payments - ABD	2,675	2,811	2,951	2,979	2,727
MCO Capitation Payments - CCC	1	0	0	0	0
MCO Capitation Payments - CCC Plus	36,131	37,319	39,796	41,434	39,856
PACE	270	300	401	441	401
Inpatient Hospital	2,907	2,626	2,472	2,353	2,424
Outpatient Hospital	8,801	7,793	8,054	9,382	9,422
Prescribed Drugs	4,272	3,735	3,379	5,102	5,375
Lab/X-ray	3,005	3,053	2,411	3,348	3,597
Physicians	15,198	12,760	12,576	14,742	15,260
Other Practitioners	4,846	3,988	4,538	6,138	7,146
Clinic Services	2,807	2,485	3,180	3,021	3,207
EPSDT Screenings	1,492	1,271	1,583	1,335	1,379
Early Intervention Services	76	51	27	75	108
School-Based Services	2,992	3,204	3,882	4,117	4,302
Mental Health Clinics	1,284	1,104	1,055	971	839
Dental	39,516	47,062	51,423	54,026	56,293
Home Health	154	111	118	79	99
Hospice Benefits	136	121	122	102	125
Durable Medical Equipment	1,793	1,741	1,582	1,826	1,692
Emergency Transportation	1,898	1,568	1,499	1,486	1,256
Non-Emergency Transportation	39,039	31,284	30,966	42,398	44,669
Health Insurance Premium Payments	89	71	72	68	74
Medicare Premiums Part A&B	29,828	31,111	32,396	32,831	31,171
Medicare Premiums Part D Clawback	16,963	17,182	22,877	22,606	19,728
ICF/ID Facilities - Public	1	1	1	2	2
ICF/ID Facilities - Private	31	29	28	30	26
Nursing Facility	794	814	875	1,277	1,635
ACR Intensive Assisted Living	0	0	0	0	0
Adult Day Care Services	4	2	2	2	1
Attendant Care- Agency Directed	65	39	63	89	229
Attendant Care- Consumer Directed	664	633	793	876	928
Consumer Direction Facilitation	827	820	911	959	922
Skilled/Private Duty Nursing	79	65	66	48	41
EPSDT Skilled Nursing	1	1	1	1	4
Habilitation Services	1,272	1,219	1,335	1,379	1,444
Other Waiver Services	31	26	31	28	40
DD/FIS Case Management	285	329	338	356	425
ID/CL Case Management	1,876	1,858	1,803	1,800	1,769
Mental Health Case Management	391	316	271	610	645
Maternal/Infant Care Case Management	13	16	4	0	0
Treatment Foster Care Case Management	445	390	357	266	176
Mental Hospital - State	7	5	7	5	5
Mental Hospital - Private	13	11	10	5	22
Residential Treatment Centers - Level C	204	175	184	170	195
Intensive In-Home Treatment	55	24	11	9	12
Therapeutic Day Treatment	23	4	7	0	0
Mental Health Skill Building Services	91	80	76	99	90
Other Behavioral Health Services	870	690	646	847	1,224
Residential Treatment Centers - Level A/B	125	119	109	116	108
EPSDT Specialty Services	22	35	34	53	67



Recipients by Region and Service Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Southwest		129,497	138,685	145,964	148,950	139,201
	MCO Capitation Payments - LIFC	87,187	94,957	101,400	103,775	95,961
	MCO Capitation Payments - ABD	1,864	2,012	2,173	2,262	2,098
	MCO Capitation Payments - CCC Plus	28,396	28,994	30,174	30,892	29,237
	PACE	224	244	261	297	343
	Inpatient Hospital	1,250	1,159	967	1,072	897
	Outpatient Hospital	5,077	4,715	4,417	5,776	4,673
	Prescribed Drugs	2,995	2,560	2,307	4,219	4,136
	Lab/X-ray	1,378	1,130	856	1,364	1,524
	Physicians	8,071	7,393	6,886	8,434	8,316
	Other Practitioners	4,129	3,832	4,422	5,793	6,062
	Clinic Services	1,897	1,735	2,134	2,293	2,482
	EPSDT Screenings	578	610	656	641	654
	Early Intervention Services	32	29	23	60	40
	School-Based Services	2,282	2,536	2,955	3,324	3,991
	Mental Health Clinics	796	574	524	620	617
	Dental	24,866	29,906	32,323	32,798	33,004
	Home Health	64	38	26	37	21
	Hospice Benefits	43	51	49	54	42
	Durable Medical Equipment	1,439	1,350	1,373	1,483	1,334
	Emergency Transportation	924	940	918	1,050	888
	Non-Emergency Transportation	22,416	18,150	17,234	26,026	24,870
	Health Insurance Premium Payments	80	58	48	42	32
	Medicare Premiums Part A&B	23,670	24,376	24,887	24,954	23,135
	Medicare Premiums Part D Clawback	13,219	13,311	16,939	16,685	14,103
	ICF/ID Facilities - Public	3	3	3	4	9
	ICF/ID Facilities - Private	19	18	20	17	16
	Nursing Facility	481	476	498	783	851
	ACR Intensive Assisted Living	0	0	0	0	0
	Adult Day Care Services	0	0	0	0	0
	Attendant Care- Agency Directed	38	38	47	57	69
	Attendant Care- Consumer Directed	417	428	495	499	507
	Consumer Direction Facilitation	506	515	523	512	460
	Skilled/Private Duty Nursing	59	46	38	35	42
	EPSDT Skilled Nursing	0	0	0	5	0
	Habilitation Services	708	681	744	763	804
	Other Waiver Services	20	23	36	29	34
	DD/FIS Case Management	99	117	193	248	280
	ID/CL Case Management	1,188	1,166	1,156	1,063	1,084
	Mental Health Case Management	394	297	280	448	531
	Maternal/Infant Care Case Management	26	16	5	0	0
	Treatment Foster Care Case Management	117	137	145	118	129
	Mental Hospital - State	15	16	15	11	11
	Mental Hospital - Private	6	2	9	6	12
	Residential Treatment Centers - Level C	91	97	87	98	105
	Intensive In-Home Treatment	22	15	6	9	6
	Therapeutic Day Treatment	30	11	3	0	0
	Mental Health Skill Building Services	16	13	13	16	15
	Other Behavioral Health Services	627	442	393	616	781
	Residential Treatment Centers - Level A/B	30	30	38	39	40
	EPSDT Specialty Services	8	12	34	25	31

Recipients by Region and Service Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Tidewater		431,378	476,342	516,005	536,201	510,426
	MCO Capitation Payments - LIFC	335,882	373,111	408,172	424,151	397,652
	MCO Capitation Payments - ABD	2,964	2,924	3,175	3,214	2,972
	MCO Capitation Payments - CCC	0	0	0	0	0
	MCO Capitation Payments - CCC Plus	68,815	72,643	78,550	83,173	82,292
	PACE	538	523	629	680	652
	Inpatient Hospital	5,485	4,914	4,318	4,242	5,344
	Outpatient Hospital	17,435	15,407	15,665	18,256	21,234
	Prescribed Drugs	7,981	6,632	5,881	8,767	10,046
	Lab/X-ray	4,318	3,999	3,678	4,911	5,118
	Physicians	25,780	22,898	22,921	26,991	28,919
	Other Practitioners	7,048	6,437	7,675	10,379	11,878
	Clinic Services	3,551	3,207	4,237	4,463	6,053
	EPSDT Screenings	3,383	3,123	4,409	3,369	3,486
	Early Intervention Services	116	72	92	149	174
	School-Based Services	5,163	5,625	6,323	6,644	7,394
	Mental Health Clinics	1,052	701	659	757	690
	Dental	99,229	115,565	128,981	135,852	135,620
	Home Health	249	238	141	125	120
	Hospice Benefits	226	167	209	137	145
	Durable Medical Equipment	3,592	3,439	3,243	3,597	3,745
	Emergency Transportation	2,652	2,275	2,140	1,978	1,873
	Non-Emergency Transportation	88,574	71,899	70,630	91,895	98,739
	Health Insurance Premium Payments	329	303	280	252	234
	Medicare Premiums Part A&B	45,670	48,694	52,041	53,623	53,383
	Medicare Premiums Part D Clawback	29,663	30,613	41,706	41,781	38,933
	ICF/ID Facilities - Public	59	53	52	51	49
	ICF/ID Facilities - Private	248	240	240	230	224
	Nursing Facility	1,214	1,147	1,265	1,601	2,036
	ACR Intensive Assisted Living	0	0	0	0	0
	Adult Day Care Services	4	2	9	6	20
	Attendant Care- Agency Directed	646	534	631	968	1,298
	Attendant Care- Consumer Directed	924	955	1,110	1,152	1,326
	Consumer Direction Facilitation	1,046	1,129	1,281	1,314	1,325
	Skilled/Private Duty Nursing	119	117	106	112	128
	EPSDT Skilled Nursing	10	4	6	5	22
	Habilitation Services	2,830	2,764	2,966	3,191	3,415
	Other Waiver Services	119	84	129	95	134
	DD/FIS Case Management	465	495	557	600	653
	ID/CL Case Management	3,609	3,587	3,649	3,567	3,602
	Mental Health Case Management	302	240	178	215	284
	Maternal/Infant Care Case Management	60	87	23	2	0
	Treatment Foster Care Case Management	297	277	227	170	136
	Mental Hospital - State	16	23	10	13	15
	Mental Hospital - Private	37	26	23	26	89
	Residential Treatment Centers - Level C	243	205	163	187	230
	Intensive In-Home Treatment	89	59	27	34	24
	Therapeutic Day Treatment	18	4	2	0	0
	Mental Health Skill Building Services	108	111	124	126	108
	Other Behavioral Health Services	943	703	620	840	1,061
	Residential Treatment Centers - Level A/B	82	102	83	72	76
	EPSDT Specialty Services	63	45	36	58	77

# Recipients by Region and Eligibility Category

Recipients by Region and Eligibility Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>		<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
<b>Central</b>		<b>478,489</b>	<b>529,247</b>	<b>577,005</b>	<b>604,656</b>	<b>581,521</b>
	Aged	21,879	22,333	22,998	24,753	26,388
	Disabled	43,159	42,800	42,900	43,760	42,364
	BCC	206	204	199	214	178
	Emer Svcs	272	244	667	1,406	1,915
	QMB Only	16,951	16,562	16,180	19,295	21,931
	Low Income Children	167,830	179,035	191,072	199,737	186,643
	Foster Care	1,789	1,634	1,817	1,921	1,884
	Adoptive Asst	2,200	2,231	2,357	2,410	2,162
	Low Income Adults	47,959	50,662	53,287	56,227	53,210
	Pregnant Women	9,754	9,792	9,953	12,191	12,846
	Emer Svcs PW	806	366	129	57	20
	Refugee	0	9	3	0	1
	DOC	228	265	432	406	422
	Plan First	16,238	14,954	15,807	23,062	22,872
	GAP for SMI	17	20	1	0	0
	ACA Expansion	153,464	178,910	202,820	230,352	213,558
	ACA Limited Benefit	836	876	1,635	2,650	2,913
	FAMIS	25,768	24,201	26,047	38,660	38,040
	FAMIS MOMS	1,092	1,504	1,264	1,699	2,249
	FAMIS Pre-Natal	0	1,627	2,799	3,142	3,246
	MCHIP	26,568	26,388	30,155	37,186	37,633
<b>Charlottesville Western</b>		<b>234,909</b>	<b>256,295</b>	<b>276,122</b>	<b>284,286</b>	<b>269,232</b>
	Aged	13,118	13,027	13,075	13,714	14,305
	Disabled	23,266	23,291	23,302	23,691	22,724
	BCC	136	133	134	134	90
	Emer Svcs	91	98	246	489	571
	QMB Only	12,308	11,957	11,633	13,403	14,724
	Low Income Children	75,661	79,883	85,087	87,015	79,646
	Foster Care	1,575	1,465	1,578	1,574	1,565
	Adoptive Asst	1,493	1,592	1,739	1,789	1,724
	Low Income Adults	21,217	22,120	22,649	23,246	21,569
	Pregnant Women	5,139	5,002	5,234	6,459	6,854
	Emer Svcs PW	249	125	36	18	6
	Refugee	1	9	5	45	64
	DOC	114	132	245	181	200
	Plan First	8,594	7,583	7,967	11,285	11,186
	GAP for SMI	13	7	10	0	0
	ACA Expansion	74,554	86,255	96,914	107,878	98,111
	ACA Limited Benefit	318	322	619	1,012	942
	FAMIS	12,803	11,544	12,036	17,752	17,514
	FAMIS MOMS	498	590	572	778	1,096
	FAMIS Pre-Natal	0	393	685	759	795
	MCHIP	13,970	13,847	15,660	18,633	18,269
<b>Northern and Winchester</b>		<b>448,177</b>	<b>507,541</b>	<b>558,796</b>	<b>593,773</b>	<b>566,374</b>
	Aged	25,831	27,951	30,262	32,955	34,784
	Disabled	22,984	23,126	23,914	25,063	24,652
	BCC	48	54	55	67	63
	Emer Svcs	1,437	1,179	2,309	4,284	5,694
	QMB Only	10,211	10,269	10,283	12,434	14,387
	Low Income Children	168,852	182,672	196,631	207,837	190,849
	Foster Care	1,176	1,158	1,238	1,173	1,075
	Adoptive Asst	1,540	1,577	1,686	1,700	1,536
	Low Income Adults	33,548	37,773	40,542	43,454	40,478
	Pregnant Women	9,756	9,899	10,176	12,442	13,420
	Emer Svcs PW	2,904	1,441	389	114	47
	Refugee	17	355	112	11	8
	DOC	35	36	66	60	64
	Plan First	15,429	14,841	15,880	22,561	20,922
	GAP for SMI	6	0	0	0	0
	ACA Expansion	129,083	155,864	179,447	205,114	186,481
	ACA Limited Benefit	1,853	1,705	3,016	5,363	7,097
	FAMIS	37,470	35,200	37,474	51,647	49,879

Recipients by Region and Eligibility Category		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
Roanoke and Alleghany	FAMIS MOMS	1,539	3,010	1,744	2,208	2,989
	FAMIS Pre-Natal	0	4,542	7,225	7,270	7,681
	MCHIP	37,713	37,291	41,532	51,149	47,631
		195,600	212,408	228,396	235,314	220,812
Roanoke and Alleghany	Aged	10,183	9,984	10,210	10,871	11,061
	Disabled	20,873	20,703	20,772	21,194	20,009
	BCC	104	106	114	116	92
	Emer Svcs	83	79	212	365	468
	QMB Only	11,968	11,669	11,318	12,966	13,623
	Low Income Children	61,762	64,736	68,241	69,874	63,748
	Foster Care	1,410	1,417	1,443	1,397	1,225
	Adoptive Asst	1,576	1,640	1,761	1,884	1,770
	Low Income Adults	17,869	18,456	18,840	19,451	17,880
	Pregnant Women	4,134	3,854	4,078	5,084	5,405
	Emer Svcs PW	168	103	62	19	13
	Refugee	3	8	4	0	2
	DOC	53	46	100	93	65
	Plan First	6,470	5,890	6,112	9,321	9,021
	GAP for SMI	21	5	2	1	0
	ACA Expansion	62,538	72,355	81,871	91,409	81,808
	ACA Limited Benefit	142	175	411	708	610
	FAMIS	8,801	8,127	8,752	13,159	12,807
	FAMIS MOMS	358	391	400	519	809
	FAMIS Pre-Natal	0	259	434	501	584
	MCHIP	10,456	10,722	12,220	14,580	14,215
		129,497	138,685	145,964	148,950	139,201
	Aged	7,602	7,394	7,449	7,973	7,825
	Disabled	16,531	16,367	16,223	16,580	15,484
	BCC	92	92	98	104	80
	Emer Svcs	12	7	16	49	55
	QMB Only	9,752	9,534	9,147	10,512	10,513
	Low Income Children	37,670	39,404	40,756	41,358	37,091
Southwest	Foster Care	909	971	1,044	1,128	980
	Adoptive Asst	1,118	1,207	1,265	1,338	1,296
	Low Income Adults	11,774	11,972	11,835	12,251	11,151
	Pregnant Women	2,368	2,239	2,239	2,877	3,133
	Emer Svcs PW	25	6	1	0	1
	Refugee	0	0	0	4	4
	DOC	70	69	137	110	111
	Plan First	3,613	3,305	3,439	5,332	5,144
	GAP for SMI	15	4	1	1	0
	ACA Expansion	41,652	47,497	52,361	58,294	52,331
	ACA Limited Benefit	139	124	198	289	228
	FAMIS	4,289	3,950	4,123	6,325	5,928
	FAMIS MOMS	158	178	189	257	344
	FAMIS Pre-Natal	0	43	65	80	92
	MCHIP	5,055	5,312	6,142	7,372	7,319
		431,378	476,342	516,005	536,201	510,426
	Aged	18,678	19,146	19,921	21,994	23,612
	Disabled	39,511	39,327	39,652	40,877	39,663
	BCC	327	325	332	351	298
	Emer Svcs	141	154	346	665	863
	QMB Only	13,709	13,441	13,332	15,842	18,391
	Low Income Children	152,316	160,845	170,387	175,849	160,167
	Foster Care	1,368	1,292	1,484	1,504	1,454
	Adoptive Asst	1,870	1,868	1,956	1,998	1,782
	Low Income Adults	46,417	48,727	50,805	53,786	50,604
	Pregnant Women	9,697	9,132	8,815	10,292	10,736
	Emer Svcs PW	354	199	81	33	8
	Refugee	0	5	1	2	1
	DOC	111	119	138	97	114
	Plan First	14,635	13,527	14,422	21,431	21,298
	GAP for SMI	39	19	1	1	0
	ACA Expansion	139,740	163,590	184,725	210,157	192,993
	ACA Limited Benefit	328	389	765	1,298	1,221
Tidewater	FAMIS	21,036	19,085	20,308	31,299	30,713
	FAMIS MOMS	1,012	996	964	1,344	1,759
	FAMIS Pre-Natal	0	574	1,013	1,180	1,352
	MCHIP	23,052	22,983	26,347	32,256	32,012

Recipients by Region and Age Group		Recipients SFY 2021	Recipients SFY 2022	Recipients SFY 2023	Recipients SFY 2024	Recipients SFY 2025
<b>Total Recipients</b>		<b>1,897,231</b>	<b>2,097,955</b>	<b>2,274,055</b>	<b>2,374,213</b>	<b>2,257,683</b>
<b>Central</b>		<b>478,489</b>	<b>529,247</b>	<b>577,005</b>	<b>604,656</b>	<b>581,521</b>
	00 Under 1	21,562	20,443	22,045	20,266	21,265
	01 to 05	68,164	69,836	73,432	72,577	71,188
	06 to 18	142,194	151,170	161,511	165,071	162,293
	19 to 20	23,362	25,319	29,138	28,644	26,643
	21 to 44	153,085	177,334	200,862	214,458	200,983
	45 to 64	83,811	93,048	101,759	105,351	100,389
	65 and over	33,307	36,412	40,108	42,438	43,283
<b>Charlottesville Western</b>		<b>234,909</b>	<b>256,295</b>	<b>276,122</b>	<b>284,286</b>	<b>269,232</b>
	00 Under 1	10,111	9,759	10,262	9,439	9,524
	01 to 05	31,771	32,437	33,716	32,668	31,348
	06 to 18	66,651	70,151	74,540	74,644	72,567
	19 to 20	11,205	12,018	13,702	13,098	12,038
	21 to 44	72,358	82,413	92,203	96,422	88,970
	45 to 64	44,294	48,616	52,465	53,775	50,630
	65 and over	20,742	22,078	23,765	24,664	24,528
<b>Northern and Winchester</b>		<b>448,177</b>	<b>507,541</b>	<b>558,796</b>	<b>593,773</b>	<b>566,374</b>
	00 Under 1	22,761	23,444	25,653	24,108	24,760
	01 to 05	76,109	78,602	82,269	81,068	77,676
	06 to 18	150,107	162,316	174,905	180,880	174,877
	19 to 20	20,739	23,804	28,551	29,212	27,208
	21 to 44	120,192	145,527	168,419	184,267	172,161
	45 to 64	67,345	77,637	86,760	91,461	85,691
	65 and over	35,090	39,565	44,592	48,452	49,175
<b>Roanoke and Alleghany</b>		<b>195,600</b>	<b>212,408</b>	<b>228,396</b>	<b>235,314</b>	<b>220,812</b>
	00 Under 1	7,918	7,315	7,781	7,160	7,469
	01 to 05	25,079	25,236	26,047	25,083	24,111
	06 to 18	54,616	57,208	60,354	60,334	58,084
	19 to 20	9,253	9,838	11,243	10,814	9,657
	21 to 44	60,871	68,983	76,879	80,181	73,431
	45 to 64	39,349	43,055	46,708	47,898	44,667
	65 and over	17,021	17,889	19,321	20,069	19,651
<b>Southwest</b>		<b>129,497</b>	<b>138,685</b>	<b>145,964</b>	<b>148,950</b>	<b>139,201</b>
	00 Under 1	4,308	4,061	4,121	3,857	3,887
	01 to 05	14,039	14,291	14,415	13,785	13,099
	06 to 18	32,785	34,074	35,247	34,926	33,555
	19 to 20	5,956	6,372	7,176	6,726	5,954
	21 to 44	40,753	44,834	48,528	49,961	45,658
	45 to 64	30,183	32,553	34,536	35,343	33,409
	65 and over	13,113	13,546	14,220	14,483	13,831
<b>Tidewater</b>		<b>431,378</b>	<b>476,342</b>	<b>516,005</b>	<b>536,201</b>	<b>510,426</b>
	00 Under 1	19,062	17,701	18,523	16,559	16,597
	01 to 05	60,741	61,815	64,384	62,218	59,765
	06 to 18	128,412	135,269	143,164	144,479	140,477
	19 to 20	21,035	23,222	26,356	25,589	23,245
	21 to 44	141,468	163,200	183,799	194,701	180,990
	45 to 64	75,192	84,358	92,124	95,658	90,922
	65 and over	28,022	30,768	34,256	36,370	37,463