

## COMMONWEALTH of VIRGINIA

Department of Medical Assistance Services

JENNIFER S. LEE, M.D. DIRECTOR

February 4, 2019

**SUITE 1300** 600 EAST BROAD STREET RICHMOND, VA 23219 804/786-7933 800/343-0634 (TDD) www.dmas.virginia.gov

## **MEMORANDUM**

TO: The Honorable Thomas K. Norment, Jr.

Co-Chairman, Senate Finance Committee

The Honorable Emmett W. Hanger, Jr. Co-Chairman, Senate Finance Committee

The Honorable S. Chris Jones

Chairman, House Appropriations Committee

Daniel Timberlake

Director, Department of Planning and Budget

FROM:

Jennifer S. Lee, M.D. J Director, Virginia Department of Medical Assistance Services

SUBJECT: Monthly Report on December Medicaid Expenditures due January 20, 2019

This report is submitted in compliance with Item 307.B of the 2018 Appropriation Act which states:

"The Department of Medical Assistance Services shall submit monthly expenditure reports of the Medicaid program by service that shall compare expenditures to the official Medicaid forecast, adjusted to reflect budget actions from each General Assembly Session. The monthly report shall be submitted to the Department of Planning and Budget and the Chairmen of the House Appropriations and Senate Finance Committees within 20 days after the end of each month."

- The "Official Forecast" column represents the most recent forecast that was submitted to the General Assembly November 1, 2018.
- "Funding Adjustments" represent budget execution adjustments.
- "Total Medicaid Expenditures" represent all activities included in the official forecast. Appropriations for Children's Services Act and State-owned Mental Health and Intellectual Disabilities Facilities (Program number 45607) are provided outside of the forecast process.

December Medicaid Expenditure Report February 4, 2019 Page Two

- Funds for "Healthcare Coverage for Low-Income Uninsured Adults" (Medicaid Expansion) were provided in Chapter 2 of the 2018 Appropriations Act. Coverage begins January 1<sup>st</sup>, therefore, there are no expenditures to date. The non-federal share of Expansion is funded by an assessment on private hospitals. No General Fund will be utilized for coverage of this new population.
- "Supplemental Rate Assessment Payments" is a new initiative required by Chapter 2 of the 2018 Appropriations Act to provide supplemental payments to certain hospitals. Those payments will begin in February 2019.
- There are a significant number of variances over 2018 spending due to full implementation of a managed care program for long-term services and supports (Commonwealth Coordinated Care Plus Program). In addition, behavioral health services are moving into Medallion 4.0 (Low-Income Adults and Children) on a rolling basis this fiscal year. This results in fewer expenditures in the fee-for-service line items and more in the managed care ones compared to last year.
- Section 307U of Chapter 2 of the 2018 Appropriations Act stipulates how the department should handle pharmacy rebates on a quarterly basis. While this has created large variances over last year's expenditures, we do not anticipate that the year-end amounts will vary significantly over forecast expectations.
- The monthly adjustments of expenditures from Mental Health Residential Services to Children's Services Act were not available for November and December and will be included in the January report.
- The balance remaining in Behavioral Health & Rehabilitative Services for the Base Medicaid population is only 8%. These services are largely moving into managed care on a rolling basis through December in the Medallion 4.0 program. At this time, we do not expect the balance at the end of the fiscal year to vary significantly from the official forecast for the sum of those services.

Should you have any questions or need additional information, please feel free to contact me at (804) 786-8099.

JSL/

**Enclosure** 

pc: The Honorable Daniel Carey, M.D., Secretary of Health and Human Resources

## Department of Medical Assistance Services Summary Report on Medicaid and CHIP Expenditures -- December FY2019

		November 2018	Funding	Expected	Year over Year	Expenditures through December	Balance Remaining	
		Official Forecast	Adjustments	Appropriation	Growth	FY2019	Amount	%
	General Medical Care: MCOs	6,452,080,465	-	6,452,080,465	35%	2,947,765,920	3,504,314,545	54%
	General Medical Care: Fee-For-Service	1,430,568,461	-	1,430,568,461	-12%	756,628,440	673,940,021	47%
	Behavioral Health & Rehabilitative Services	186,076,127	-	186,076,127	-74%	170,486,083	15,590,044	8%
	Long-Term Care Services	1,442,690,739	-	1,442,690,739	-24%	724,396,182	718,294,557	50%
ਰ	Hospital Payments	657,789,477	-	657,789,477	3%	485,425,683	172,363,794	26%
<u>.</u>	Disallowance	57,972,976	-	57,972,976		-	57,972,976	100%
Medicaid	Supplemental Rate Assessment Payments	376,883,647	-	376,883,647		-	376,883,647	100%
e	Mental Health Services CSA	-	71,713,945	71,713,945	-3%	26,943,177	44,770,768	62%
~	MHMR Facility Reimbursements (45607)	123,671,762	-	123,671,762	-13%	51,044,086	72,627,676	59%
	Total BASE Medicaid Program (456) by Fund	10,727,733,654	71,713,945	10,799,447,599	10%	5,162,689,571	5,636,758,028	52%
	Federal Funds	5,272,652,451	43,187,748	5,315,840,199	2%	2,536,567,885	2,779,272,314	52%
	Rate Assessment	188,441,824	-	188,441,824		-	188,441,824	100%
	State Funds	5,266,639,379	28,526,197	5,295,165,576	14%	2,626,121,685	2,669,043,891	50%
	General Medical Care: MCOs	901,253,203	-	901,253,203		-	901,253,203	100%
Ξ	General Medical Care: Fee-For-Service	94,595,365	-	94,595,365		-	94,595,365	100%
<u>S</u> .	Behavioral Health & Rehabilitative Services	2,109,471	-	2,109,471		-	2,109,471	100%
Expansion	Long-Term Care Services	1,619,423	-	1,619,423		-	1,619,423	100%
ğ	Hospital Payments	7,659,970	-	7,659,970		-	7,659,970	100%
	Supplemental Rate Assessment Payments	86,590,915	-	86,590,915		-	86,590,915	100%
Medicaid	Total Medicaid EXPANSION Expenditures	1,093,828,347	-	1,093,828,347		-	1,093,828,347	100%
<u>.8</u>	Federal Funds	1,017,299,763	-	1,017,299,763		-	1,017,299,763	100%
eq	Rate Assessment	6,061,364	-	6,061,364		-	6,061,364	100%
Š	Coverage Assessment	70,467,221	-	70,467,221		-	70,467,221	100%
	State Funds	-	-	-		-	-	
Fotal Medicaid	Total Medicaid Expenditures (Base + Expansion)	11,821,562,001	71,713,945	11,893,275,946	21%	5,162,689,571	6,730,586,375	57%
ij	Federal Funds	6,289,952,214	43,187,748	6,333,139,962	21%	2,536,567,885	3,796,572,077	60%
ĕ.	Rate Assessment	194,503,188	-	194,503,188		-	194,503,188	100%
智	Coverage Assessment	70,467,221	-	70,467,221		-	258,909,045	100%
P.	State Funds	5,266,639,379	28,526,197	5,295,165,576	14%	2,626,121,685	2,669,043,891	50%
		•	·		•	<u>,                                      </u>		
	FAMIS Expenditures (446)	213,752,531	-	213,752,531	8%	100,489,926	113,262,605	53%
	Federal Funds	188,474,155	-	188,474,155	8%	88,494,398	99,979,757	53%
	Special Funds	14,065,627	-	14,065,627	0%	8,000,000	6,065,627	43%
_	State Funds	11,212,749	- 1	11,212,749	23%	3,995,528	7,217,221	64%
댕								
	M-CHIP Expenditures (466)	187,688,174	-	187,688,174	13%	92,659,910	95,028,264	51%
	Federal Funds	165,885,593	-	165,885,593	13%	81,595,577	84,290,016	51%
	State Funds	21,802,581	-	21,802,581	17%	11,064,333	10,738,248	49%

## Department of Medical Assistance Services Detail Report on Medicaid and CHIP Expenditures -- December FY2019

_		November 2018 Official Forecast	Funding Adjustments	Expected Appropriation	Year over Year Growth	Expenditures through December FY2019	Balance Rema Amount	ining %
Genera	al Medical Care: MCOs	6,452,080,465		6,452,080,465	35%	2,947,765,920	3,504,314,545	5
Capi	itation Payments: Low-Income Adults & Children	2,247,078,855	-	2,247,078,855	21%	1,006,784,700	1,240,294,155	5
Capi	itation Payments: Aged, Blind & Disabled	78,164,614	-	78,164,614	-91%	34,143,636	44,020,978	5
Capi	itation Payments: Duals/CCC Program	4,491,011	-	4,491,011	-97%	4,491,011	-	
	itation Payments: CCC+ Program	4,337,525,517		4,337,525,517	100%	2,071,239,374	2,266,286,143	5
	D Pharmacy Rebates	(215,179,532)	_	(215,179,532)	-28%	(168,892,801)	(46,286,731)	
	al Medical Care: Fee-For-Service	1,430,568,461	-		-20% -12%	756,628,440	673,940,021	
				1,430,568,461		, ,		
	tient Hospital	298,635,198	-	298,635,198	-15%	166,415,263	132,219,936	
Outp	patient Hospital	83,653,363	-	83,653,363	-16%	44,459,988	39,193,375	
Phys	sician/Practitioner Services	94,131,719	-	94,131,719	-24%	48,849,303	45,282,416	
Clinic	c Services	95,540,514	-	95,540,514	-25%	43,077,561	52,462,953	
Phar	rmacy	53,884,192	-	53,884,192	-35%	37,763,849	16,120,343	
	Pharmacy Rebates	(22,056,422)	_	(22,056,422)	-51%	01,100,010	(22,056,422)	1
						404 000 005		
	icare Premiums Part A & B	326,567,029	-	326,567,029	1%	161,893,365	164,673,664	
Medi	icare Premiums Part D	257,991,210	-	257,991,210	2%	128,564,860	129,426,351	
Dent	tal	153,213,615	-	153,213,615	0%	79,208,454	74,005,161	
Tran:	sportation	51,713,777	-	51,713,777	-23%	23,962,498	27,751,279	
All O	Other	37,294,265	-	37,294,265	-56%	22,433,299	14,860,966	
Rehavi	oral Health & Rehabilitative Services	186,076,127		186,076,127	-74%	170,486,083	15,590,044	
						, ,		
	Case Management	12,981,422	-	12,981,422	-82%	22,278,313	(9,296,890)	-
	Residential Services	17,480,605	-	17,480,605	10%	19,357,703	(1,877,098)	
MH F	Rehabilitative Services	125,236,943	-	125,236,943	-77%	102,544,291	22,692,652	
Early	y Intervention & EPSDT-Authorized Services	30,377,156	-	30,377,156	-65%	26,305,775	4,071,380	
	Ferm Care Services	1,442,690,739	-	1,442,690,739	-24%	724,396,182	718,294,557	
	sing Facility	162,699,297	-	162,699,297	-60%	85,014,268	77,685,029	
	-		-	117,292,021		, ,		
	ate ICF/MRs	117,292,021			2%	61,933,274	55,358,748	
PAC		62,545,942	-	62,545,942	-6%	25,971,183	36,574,759	
HCB	BC Waivers: Personal Support	176,630,259	-	176,630,259	-60%	96,145,740	80,484,519	
HCB	BC Waivers: Habilitation	819,698,876	-	819,698,876	10%	405,403,591	414,295,286	
	BC Waivers: Nursing, EM/AT, Adult Day Care, Alzheimers	66,529,607	-	66,529,607	39%	18,332,626	48,196,982	
	BC Waivers: Case Management & Support	37,294,735	-	37,294,735	-43%	31,595,500	5,699,235	
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	al Payments	657,789,477	-	657,789,477	3%	485,425,683	172,363,794	
	wance	57,972,976	-	57,972,976		-	57,972,976	1
Supple	emental Rate Assessment Payments	376,883,647	-	376,883,647		-	376,883,647	1
Tota	I Forecasted BASE Medicaid Expenditures	10,604,061,892	-	10,604,061,892	10%	5,084,702,308	5,519,359,584	
Fed	leral Funds	5,210,816,570	_	5,210,816,570	2%	2,497,574,253	2,713,242,318	
	e Assessment	188,441,824		188,441,824		_,,	188,441,824	1
					450/	0.507.400.055		
_	te Funds	5,204,803,498	-	5,204,803,498	15%	2,587,128,055	2,617,675,444	
/lental	Health Services CSA		71,713,945	71,713,945	-3%	26,943,177	44,770,768	
Fede	eral Funds	-	43,187,748	43,187,748	17%	13,471,589	29,716,160	
State	e Funds	_	28,526,197	28,526,197	-23%	13,471,589	15,054,609	
	Facility Reimbursements (45607)	123,671,762	-0,0-0,000	123,671,762	-13%	51,044,086	72,627,676	
	eral Funds		-		-13%			
		61,835,881		61,835,881		25,522,044	36,313,837	
State	e Funds	61,835,881	-	61,835,881	-13%	25,522,042	36,313,839	
Tota	al BASE Medicaid Program (456) by Fund	10,727,733,654	71,713,945	10,799,447,599	10%	5,162,689,571	5,636,758,028	
Fed	leral Funds	5,272,652,451	43,187,748	5,315,840,199	2%	2,536,567,885	2,779,272,314	
Rate	e Assessment	188,441,824	-	188,441,824			188,441,824	1
Stat	te Funds	5,266,639,379	28,526,197	5,295,165,576	14%	2,626,121,685	2,669,043,891	
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Conoro	al Medical Care: MCOs	901,253,203	-	901,253,203	T	-	901,253,203	1
						-		
Capi	itation Payments: Low-Income Adults & Children	656,374,135	-					1
				656,374,135			656,374,135	
Capi	itation Payments: CCC+ Program	244,879,068	-	244,879,068		-	244,879,068	1
	itation Payments: CCC+ Program al Medical Care: Fee-For-Service	244,879,068 <b>94,595,365</b>	-			-		
enera	*			244,879,068			244,879,068	1
Senera Inpat	al Medical Care: Fee-For-Service tient Hospital	<b>94,595,365</b> 66,411,184	•	244,879,068 <b>94,595,365</b> 66,411,184		-	244,879,068 94,595,365 66,411,184	1
enera Inpat Outp	al Medical Care: Fee-For-Service tient Hospital patient Hospital	94,595,365 66,411,184 6,478,183	-	244,879,068 <b>94,595,365</b> 66,411,184 6,478,183		-	244,879,068 94,595,365 66,411,184 6,478,183	1 1 1
Inpat Outp Phys	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services	94,595,365 66,411,184 6,478,183 11,369,914	- - - -	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914		-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914	1 1 1
Inpat Outp Phys	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services	94,595,365 66,411,184 6,478,183 11,369,914 724,194	- - - -	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194		-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194	1 1 1 1
Inpat Outp Phys	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services	94,595,365 66,411,184 6,478,183 11,369,914	- - - -	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914		-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914	1 1 1 1
Inpat Outp Phys	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services rmacy	94,595,365 66,411,184 6,478,183 11,369,914 724,194	- - - -	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194		-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194	1 1 1 1 1
Inpat Outp Phys Clinic Phar Dent	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334	-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334		- - - -	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334	1 1 1 1 1
Inpat Outp Phys Clinic Phar Dent Trans	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112	-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112		-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112	1 1 1 1 1 1 1
Inpat Outp Phys Clinic Phar Dent Trans	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal isportation	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914	-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914		-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914	1 1 1 1 1 1 1 1
Inpat Outp Phys Clinic Phar Dent Tran: All O	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal isportation bther oral Health & Rehabilitative Services	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471	-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471			244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471	1 1 1 1 1 1 1 1 1
Inpat Outp Phys Clinic Phar Dent Tran: All O	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal asportation bther toral Health & Rehabilitative Services Case Management	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927	-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927		-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927	1 1 1 1 1 1 1 1 1 1
Inpat Outp Phys Clinic Phar Dent Tran: All O	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal isportation bther oral Health & Rehabilitative Services	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471	-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471			244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471	1 1 1 1 1 1 1 1 1 1
Inpat Outp Phys Clinic Phar Dent Trans All O Behavio	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal asportation bther toral Health & Rehabilitative Services Case Management	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927	-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927		-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927	1 1 1 1 1 1 1 1 1 1 1
Inpat Outp Phys Clinic Phar Dent Tran: All O Behavic MH C MH F	al Medical Care: Fee-For-Service tient Hospital vatient Hospital sician/Practitioner Services c Services rmacy tal sisportation bther foral Health & Rehabilitative Services Case Management Rehabilitative Services Ferm Care Services	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423	-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423			244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423	1 1 1 1 1 1 1 1 1 1 1 1
Inpat Outp Phys Clinic Phar Dent Tran: All O Behavio MH C MH F Long-T	al Medical Care: Fee-For-Service tient Hospital vatient Hospital sician/Practitioner Services c Services rmacy tal sportation other toral Health & Rehabilitative Services Case Management Rehabilitative Services Germ Care Services GWaivers: Personal Support	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975	-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975			244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Inpat Outp Phys Clinic Phar Dent Tran: All O Behavic MH ( MH F Long-T HCB HCB	al Medical Care: Fee-For-Service tient Hospital batient Hospital batient Hospital sician/Practitioner Services c Services rmacy tal ssportation bther toral Health & Rehabilitative Services Case Management Rehabilitative Services Germ Care Services GWaivers: Personal Support GWaivers: Case Management & Support	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448	-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448			244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Inpat Outp Phys Clinic Phar Dent Tran: All O Sehavic MH ( MH F Long-T HCB HCB	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal esportation beher toral Health & Rehabilitative Services Case Management Rehabilitative Services Germ Care Services GWaivers: Personal Support GWaivers: Case Management & Support al Payments	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970			244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Inpat Outp Phys Clinicip Phar Dent Trans All O Behavior MH G MH F HCB HCB Blospitas	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal sportation Other toral Health & Rehabilitative Services Case Management Rehabilitative Services GWaivers: Personal Support SC Waivers: Case Management & Support al Payments emental Rate Assessment Payments	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915	-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915			244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Inpat Outp Phys Clinician Dent Trans All O Behavior MH G MH F HCB HCB Blospita Supple	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal esportation beher toral Health & Rehabilitative Services Case Management Rehabilitative Services Germ Care Services GWaivers: Personal Support GWaivers: Case Management & Support al Payments	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970			244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Inpati Outp Phys Clinion Dent Tran: All O Sehavio MH C MH F HCB HCB Uspple	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal sportation Other toral Health & Rehabilitative Services Case Management Rehabilitative Services GWaivers: Personal Support SC Waivers: Case Management & Support al Payments emental Rate Assessment Payments	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915	-	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915			244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Inpati Outp Phys Clinician Dent Tran: All O Sehavio MH C MH F HCB HCB Iospita Supple	al Medical Care: Fee-For-Service tient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal ssportation Other toral Health & Rehabilitative Services Case Management Rehabilitative Services Care Services Care Services Care Management & Support Care Services Care Management & Support Care Services Condition Condition Care Services Condition Ca	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347			244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Inpat Outp Phys Clinic Phar Dent Tran: All O Behavi MH C MH F HCB HCB Tota Fed Rate	al Medical Care: Fee-For-Service tient Hospital patient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal asportation bither foral Health & Rehabilitative Services Case Management Rehabilitative Services Ferm Care Services GWaivers: Personal Support GWaivers: Case Management & Support al Payments emental Rate Assessment Payments al Medicaid EXPANSION Expenditures leral Funds e Assessment	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763			244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763	11 11 11 11 11 11 11 11 11 11 11 11 11
Inpat Outp Phys Clinic Phar Dent Tran: All O Behavie MH C MH F HCB HCB Tota Fed. Rate Cov	al Medical Care: Fee-For-Service tient Hospital patient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal asportation bither foral Health & Rehabilitative Services Case Management Rehabilitative Services Care Gare Services Come Management Rehabilitative Services Care Management Rehabilitative Services Care Management Care Services Come Management & Support Come Management & Suppo	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364			244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364	11 11 11 11 11 11 11 11 11 11 11 11 11
Inpat Outp Phys Clinic Phar Dent Tran: All O Behavie MH C MH F HCB HCB Tota Fed. Rate Cov	al Medical Care: Fee-For-Service tient Hospital patient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal asportation bither foral Health & Rehabilitative Services Case Management Rehabilitative Services Ferm Care Services GWaivers: Personal Support GWaivers: Case Management & Support al Payments emental Rate Assessment Payments al Medicaid EXPANSION Expenditures leral Funds e Assessment	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364			244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364	11 11 11 11 11 11 11 11 11 11 11 11 11
General Inpat Outp Phys Clinical Phys Clinic	al Medical Care: Fee-For-Service tient Hospital vatient Hospital vatient Hospital sician/Practitioner Services c Services rmacy tal supportation bther oral Health & Rehabilitative Services Case Management Rehabilitative Services 'erm Care Services 'erm Care Services 'erm Care Services C Waivers: Personal Support C Waivers: Case Management & Support al Payments emental Rate Assessment Payments al Medicaid EXPANSION Expenditures leral Funds e Assessment verage Assessment te Funds	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221	21%		244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221	11 11 11 11 11 11 11 11 11 11 11 11 11
Inpat	al Medical Care: Fee-For-Service tient Hospital batient H	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221	- - - - - - - - - - - - - - - - - - -	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221		- - - - - - - - - - - - - - - - - - -	244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221  -  6,730,586,375	11 11 11 11 11 11 11 11 11 11 11
Inpation of the control of the contr	al Medical Care: Fee-For-Service tient Hospital batient H	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,821,562,001 6,289,952,214	- - - - - - - - - - - - - - - - - - -	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,893,275,946 6,333,139,962	<b>21%</b> 21%		244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221  -  6,730,586,375  3,796,572,077	11 11 11 11 11 11 11 11 11 11 11
General Inpate I	al Medical Care: Fee-For-Service tient Hospital batient H	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,8247 1,017,299,763 6,061,364 70,467,221 - 11,821,562,001 6,289,952,214 194,503,188	- - - - - - - - - - - - - - - - - - -	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221		- - - - - - - - - - - - - - - - - - -	244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221  -  6,730,586,375  3,796,572,077  194,503,188	11 11 11 11 11 11 11 11 11 11 11 11 11
General Inpat Outp Physics Clinic Phara Dent Trans All O Gehavior Phara	al Medical Care: Fee-For-Service tient Hospital patient Hospital patient Hospital sician/Practitioner Services c Services rmacy tal esportation behind corrected by Services Case Management Rehabilitative Services Case Management Care Services Case Management & Support Care Services Case Management & Support Care Maivers: Case Management & Support Cal Payments Cal Medicaid Expansion Expenditures Careage Assessment Careage Assessment Careage Assessment Careage Assessment Careage Assessment Careage Assessment	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,821,562,001 6,289,952,214 194,503,188 70,467,221	- - - - - - - - - - - - - - - - - - -	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221	21%	- - - - - - - - - - - - - - - - - - -	244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221  6,730,586,375  3,796,572,077  194,503,188  70,467,221	11 11 11 11 11 11 11 11 11 11 11 11 11
Inpation of the control of the contr	al Medical Care: Fee-For-Service tient Hospital batient H	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,8247 1,017,299,763 6,061,364 70,467,221 - 11,821,562,001 6,289,952,214 194,503,188	- - - - - - - - - - - - - - - - - - -	244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221		- - - - - - - - - - - - - - - - - - -	244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221   6,730,586,375  3,796,572,077  194,503,188	11 11 11 11 11 11 11 11 11 11 11 11 11
General Inpat Outp Phys Clinic Phara Dent Trans All O General Outp Phys Clinic Phara Dent Trans All O General Outp Phys Clinic Phara Dent Trans All O General Outp Phys Cong-T HCB HCB Coppitation Fed. Rate Cov Stat	al Medical Care: Fee-For-Service tient Hospital batient H	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,821,562,001 6,289,952,214 194,503,188 70,467,221 5,266,639,379		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 - 11,893,275,946 6,333,139,962 194,503,188 70,467,221 5,295,165,576	21%		244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221  6,730,586,375  3,796,572,077  194,503,188  70,467,221  2,669,043,891	11 11 11 11 11 11 11 11 11 11 11 11 11
General Inpat Outp Phys Clinic Phara Dent Tran: All O Gehavion MH G MH G Fed Cov Stat Fed Rate Cov Stat Fed Rate Cov Stat	al Medical Care: Fee-For-Service tient Hospital batient H	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,821,562,001 6,289,952,214 194,503,188 70,467,221 5,266,639,379		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,893,275,946 6,333,139,962 194,503,188 70,467,221 5,295,165,576	21% 14%		244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221  -  6,730,586,375  3,796,572,077  194,503,188  70,467,221  2,669,043,891  113,262,605	11 11 11 11 11 11 11 11 11 11 11 11 11
General Inpate I	al Medical Care: Fee-For-Service tient Hospital varient Hospital varient Hospital varient Hospital siciar/Practitioner Services c Services rmacy tal sisportation vither foral Health & Rehabilitative Services Case Management & Support Care Maivers: Case Management & Support Care Maivers	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,821,562,001 6,289,952,214 194,503,188 70,467,221 5,266,639,379 213,752,531 188,474,155		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,893,275,946 6,333,139,962 194,503,188 70,467,221 5,295,165,576 213,752,531 188,474,155	21% 14% <b>8%</b> 8%		244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221  -  6,730,586,375  3,796,572,077  194,503,188  70,467,221  2,669,043,891  113,262,605  99,979,757	11 11 11 11 11 11 11 11 11 11 11 11 11
Inpat Inpat Outp Phys Clinician Inpat Outp Phys Clinician Inpat In	al Medical Care: Fee-For-Service tient Hospital batient H	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,821,562,001 6,289,952,214 194,503,188 70,467,221 5,266,639,379		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,893,275,946 6,333,139,962 194,503,188 70,467,221 5,295,165,576	21% 14%		244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221  -  6,730,586,375  3,796,572,077  194,503,188  70,467,221  2,669,043,891  113,262,605	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Inpation of the control of the contr	al Medical Care: Fee-For-Service tient Hospital varient Hospital varient Hospital varient Hospital siciar/Practitioner Services c Services rmacy tal sisportation vither foral Health & Rehabilitative Services Case Management & Support Care Maivers: Case Management & Support Care Maivers	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,821,562,001 6,289,952,214 194,503,188 70,467,221 5,266,639,379 213,752,531 188,474,155		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,893,275,946 6,333,139,962 194,503,188 70,467,221 5,295,165,576 213,752,531 188,474,155	21% 14% <b>8%</b> 8%		244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221  -  6,730,586,375  3,796,572,077  194,503,188  70,467,221  2,669,043,891  113,262,605  99,979,757	11 11 11 11 11 11 11 11 11 11 11 11 11
Inpation of the control of the contr	al Medical Care: Fee-For-Service tient Hospital vatient Hospital vatient Hospital sician/Practitioner Services c Services rmacy tal sisportation bither toral Health & Rehabilitative Services Case Management Rehabilitative Services cerm Care Services cerm Care Services con Waivers: Personal Support con Waivers: Case Management & Support al Payments al Payments al Medicaid Expansion Expenditures terage Assessment terage Assessment ter Funds e Assessment verage Assessment verage Assessment terage Assessment terage Assessment terage Assessment terage Assessment verage Assessment terage Assessment terage Assessment terage Assessment verage Assessment verage Assessment terage Assessment terage Assessment verage Assessment terage Assessment verage Assessment verage Assessment terage Assessment verage Assessment	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,821,562,001 6,289,952,214 194,503,188 70,467,221 5,266,639,379  213,752,531 188,474,155 14,065,627		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,893,275,946 6,333,139,962 194,503,188 70,467,221 5,295,165,576 213,752,531 188,474,155 14,065,627	21% 14% 8% 8% 0%		244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221   6,730,586,375  3,796,572,077  194,503,188  70,467,221  2,669,043,891  113,262,605  99,979,757  6,065,627	11 11 11 11 11 11 11 11 11 11 11 11 11
General Inpate I	al Medical Care: Fee-For-Service tient Hospital patient H	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 - 11,821,562,001 6,289,952,214 194,503,188 70,467,221 5,266,639,379  213,752,531 188,474,155 14,065,627 11,212,749		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,893,275,946 6,333,139,962 194,503,188 70,467,221 5,295,165,576 213,752,531 188,474,155 14,065,627 11,212,749	21% 14% 8% 8% 0% 23%		244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221   6,730,586,375  3,796,572,077  194,503,188  70,467,221  2,669,043,891  113,262,605  99,979,757  6,065,627  7,217,221	11 11 11 11 11 11 11 11 11 11 11 11 11
General Inpate Outp Physics Clinical Physics Constitution of the Const	al Medical Care: Fee-For-Service tient Hospital vatient Hospital vatient Hospital sician/Practitioner Services c Services rmacy tal sisportation bither toral Health & Rehabilitative Services Case Management Rehabilitative Services cerm Care Services cerm Care Services con Waivers: Personal Support con Waivers: Case Management & Support al Payments al Payments al Medicaid Expansion Expenditures terage Assessment terage Assessment ter Funds e Assessment verage Assessment verage Assessment terage Assessment terage Assessment terage Assessment terage Assessment verage Assessment terage Assessment terage Assessment terage Assessment verage Assessment verage Assessment terage Assessment terage Assessment verage Assessment terage Assessment verage Assessment verage Assessment terage Assessment verage Assessment	94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,821,562,001 6,289,952,214 194,503,188 70,467,221 5,266,639,379  213,752,531 188,474,155 14,065,627		244,879,068 94,595,365 66,411,184 6,478,183 11,369,914 724,194 2,661,334 6,084,530 430,112 435,914 2,109,471 114,927 1,994,544 1,619,423 1,391,975 227,448 7,659,970 86,590,915 1,093,828,347 1,017,299,763 6,061,364 70,467,221 11,893,275,946 6,333,139,962 194,503,188 70,467,221 5,295,165,576 213,752,531 188,474,155 14,065,627	21% 14% 8% 8% 0%		244,879,068  94,595,365  66,411,184  6,478,183  11,369,914  724,194  2,661,334  6,084,530  430,112  435,914  2,109,471  114,927  1,994,544  1,619,423  1,391,975  227,448  7,659,970  86,590,915  1,093,828,347  1,017,299,763  6,061,364  70,467,221   6,730,586,375  3,796,572,077  194,503,188  70,467,221  2,669,043,891  113,262,605  99,979,757  6,065,627	11 11 11 11 11 11 11 11 11 11 11 11 11