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GOVERNOR

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April 14, 1998

Richard Fenton, Deputy Director
Health Care Financing Administration
Center for Medicaid and State Operations
Family and Children's Health Program Group
7500 Security Blvd.
Baltimore, MD 21244-1850

Dear Mr. Fenton:

Enclosed please find the State of Missouri's response to questions raised in your letter of March 6, 1998 concerning Missouri's Children's Health insurance Program under Title XXI of the Social Security Act. As you are aware, we do intend to use our hospital provider tax as part of the funding source for this program. We agree to your requirement to change our administrative rule to the draft wording you have reviewed prior to drawing down any Title XXI money for the program.

I appreciate your continued efforts to help obtain approval of our plan. If you have any questions regarding this information please do not hesitate to contact me.

Sincerely,

Gregory A. Vadner
Director

GAV:kl

Enclosure

cc: Sally Richardson
David Cade
Richard Brummel

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**STATE OF MISSOURI RESPONSE
TO HCFA QUESTIONS REGARDING
MISSOURI'S TITLE XXI PROPOSAL
APRIL 14, 1998**

1. Please provide a complete description of how you will ensure the public is involved in the future.

RESPONSE: In our February 13, 1998 response we shared with you our plan that on an ongoing basis the MC+ Statewide Quality Assessment and Improvement (QA&I) Advisory Group will advise the Division of Medical Services regarding health policy that: improves the health status of MC+ clients; maintains or reduces the cost of health care while maintaining or improving quality of care; and describes best practices. Attachment 1 provides an overview of the mission and membership of the QA&I Advisory Group.

The role of QA&I subcommittees will be to evaluate, refine, and recommend sentinel indicators; recommend intervention strategies; and review satisfaction and audit data as it relates to maternal and child health and behavioral health issues. The QA&I subcommittees will also communicate provider complaints and system issues to the QA&I Advisory Committee and the Division of Medical Services and respond to ad hoc requests of the QA&I Committee.

We also anticipate continued public input through the MC+ Consumer Advisory Committee, which held its first meeting December 5, 1996. This Committee, comprised of Medicaid recipients and consumer advocates, works closely with the Division of Medical Services and the QA&I Advisory Group to provide insight into the requirements for a quality managed health care system. The Chairperson of the Consumer Advisory Committee is a member of the QA&I Advisory Group.

Since our February 13, 1998 response, President Clinton announced a major outreach effort for children's health. The central piece of this effort mandates cooperation between eight federal agencies in identifying where their programs may come in contact with uninsured children and searching for ways to make sure they are aware of available coverage and how to access it. The Department of Social Services proposes the following outreach activities to ensure Missourians are involved in program improvement and outreach in the future:

- Cooperate with local community organizations and groups, such as Caring Communities, county health departments, and other WIC sites in their outreach efforts. The Departments of Social Services and Health have already begun discussions on what steps to take. The Department of Health is taking the lead in developing an application to the Robert Wood Johnson Foundation to design and conduct a public health outreach

program that identifies and enrolls eligible children into Title XXI and Title XIX programs.

- Work with the Local Investment Commission and other similar groups to support local initiatives and solicit input.
- Cooperate with the Missouri Hospital Association in their outreach initiatives which include:
 - ▶ Publishing the Medicaid application on the Internet; and
 - ▶ Developing a screening protocol to be used to help hospital employees screen patient information of adult patients in the hospital to determine whether they have children at home who are uninsured and eligible for Medicaid.
- Make Medicaid provider and recipient education material available on the Internet.
- Educate the provider community on the enrollment and eligibility process.
- Utilize the MC+ Consumer Advisory Committee to develop regional recipient outreach plans.
- Create public service announcements.

Also in our February 13, 1998 response we informed you that public input is solicited during Missouri's legislative and appropriation process. This is an on-going process. Each year public input is sought regarding the Department of Social Services' budget by both the Missouri House of Representatives and Senate.

On March 30, 1998, the Joint Committee on Health Care Policy and Planning will hold an informational hearing on the 1115 waiver and CHIP plan. We expect that process to continue until the program's sunset in 2002.

The Missouri General Assembly is requiring that the Department of Social Services prepare an annual report to the Governor and the General Assembly on the effect of this program. The report shall include, but is not limited to:

- The number of children participating in the program in each income category;
- The effect of the program on the number of children covered by private insurers;
- The effect of the program on medical facilities, particularly emergency rooms; and
- The overall effect of the program on the health care of Missouri residents.

The annual report will be a public document. Regardless of passage of this legislation, the Department of Social Services intends to study and report to the public how the program is operating, effects of the program, and invite public comments.

Under Missouri's administrative procedures law, all regulations will have a public comment period of at least 30 days or a public hearing. All regulations are published in the Missouri Register and Missouri Code, which are available at public libraries.

Missouri's managed care program (which will be expanded by the CHIP program) already conducts recipient and provider surveys. Follow-up to internal quality assessment and improvement audits and to member survey results is accomplished through an external contractor as part of our External Quality Review. Recipients have input into the Medicaid program, and therefore the Child Health Insurance Program, through the toll free number. Logs are kept of program issues and suggested program changes. Providers are encouraged to call the provider toll free hotline number.

Before proposals (bids) are requested from managed care companies or other contracts, the Office of Administration holds a public hearing in the region being bid; recipients, advocates and providers have been in attendance during past "prebid conferences." We anticipate these public meetings will continue in the future.

2. Please provide us with a detailed budget for the SCHIP plan.

RESPONSE: Chapter 5 of the revised applications (Cost and Caseload Estimates) contains a detailed breakdown of the costs of the SCHIP portion of the state's waiver program. The showings, contained on pages 55-59 of Appendix 11 to the revised application, set forth the capitation payments estimated to be incurred, the total member months, and the per capita per member per month cost for each region of the state and for each year of the waiver. We have included all expenditures for children in the capitation payment estimate even though there may be residual fee-for-service in the early years of the waiver.

Mercer has revised the previously-submitted Appendix 11 to reflect the elimination of the Chapter I school children as a waiver expansion category. Attached is a copy of Mercer's revised Chapter 11 (Attachment 2).

In our response to your previous questions submitted on February 13, 1998, we provided information showing the sources of funding for the SCHIP component of the program, including the source of non-state funds (Attachment 3).

It is our intention to fund the administrative costs of the SCHIP component, including related outreach costs, through the Title XIX program since the entire SCHIP allotment will be utilized over the life of the waiver to fund the capitation payments for Title XXI children. Nevertheless, we are enclosing information showing the estimated increases in Title XIX administrative costs as a result of the waiver, broken down by

category of expenditures and by year (Attachment 4). The SCHIP-related costs are not separated from the other increment resulting from the waiver expansions. As you can see, the total incremental administrative expenditures in the first year of the waiver is \$3.7 million, and this figure grows to approximately \$4 million by the fifth waiver year.

We believe that this showing should satisfy the requirements in accordance with HCFA's advice that only an "abbreviated" showing is necessary to meet the SCHIP plan requirement when a state opts to use the SCHIP funds to expand Medicaid.

3. Please describe the status of your efforts to seek legislation to bring the current program into compliance with the requirements to Title XXI. When do you believe that enabling legislation will be passed? Please specify an anticipated future effective date for implementation. Please include a certification that you will not seek to draw down Title XXI funds for periods prior to the time in which the program is in full compliance with the Title XXI requirements.

RESPONSE: We believe Missouri's Title XXI plan, as submitted on February 13, 1998 as a Medicaid expansion, is in compliance with Federal Title XXI requirements. The implementation date for Missouri's Title XXI plan and 1115 Medicaid expansion is September 1, 1998. State law already authorizes expansion of the Medicaid program to include children with income up to 200% of the federal poverty level. Bills to authorize the balance of the waiver expansion have been introduced in both houses of the General Assembly and are under active consideration.

Missouri law requires that appropriations bills be passed by the General Assembly by adjournment May 8, 1998; all other bills must be passed by adjournment May 15, 1998. Unless otherwise specified, appropriation bills in Missouri are effective July 1 and all other enacted legislation is effective August 28. Missouri will not seek to draw down Title XXI funds for services that do not comply with Federal law.

Missouri Medicaid
MC+ Quality Assessment and Improvement
Advisory Group

Mission

This group, a partnership of representatives for the major stakeholders in the Missouri Medicaid Managed Care program, has the mission of:

- ◆ Adopting appropriate broad measurable population-based quality indicators, including measures of access, utilization, structure, process, outcomes, patient satisfaction, risk behaviors, and functional status;
- ◆ Ensuring that high-quality care is provided to Medicaid recipients enrolled in Managed Care programs, helping Missouri Medicaid be accountable to the Public and Medicaid Recipients;
- ◆ Fostering, supporting, and enhancing the quality improvement programs of individual Managed Care plans and provider groups;
- ◆ Monitoring the care provided to this group of Medicaid recipients for serious variances from high quality processes and outcomes;
- ◆ Interpreting quality data, prioritizing areas for improvement, and recommending improvement activities;
- ◆ Providing a forum where the concerns of the Missouri Medicaid Program, other State Agencies, Plans, Providers, and Recipients can be communicated, thus forming a public-private partnership dedicated to improving the health of Medicaid Recipients.

Membership

Membership of the Group will include:

- ◆ 1 representative from each plan, either the Medical Director or Quality Director
- ◆ Missouri Department of Mental Health representative
- ◆ Missouri Department of Health representative
- ◆ Missouri Department of Insurance representative
- ◆ Missouri Patient Care Review Foundation representative
- ◆ Missouri Medicaid Drug Utilization Review Board representative
- ◆ Practicing Dentist who cares for Medicaid recipients
- ◆ 3 Practicing Physicians who care for Medicaid recipients
- ◆ 1 representative from other health care professions who cares for Medicaid recipients
- ◆ 1 Hospital representative
- ◆ 1 chair chosen by Missouri Medicaid
- ◆ 1 representative from a local Public Health Department
- ◆ 1 representative from Missouri Consolidated Health Care Plan
- ◆ 1 representative from the Medicaid Consumer Advisory Group

Principles of Operation

Meeting discussions are open to group members, Medicaid personnel, and invited guests. The meetings will be open for observation by the Public, except when the care of specific patients is discussed. Each agency or professional group may have one alternate who must be designated as such in advance. Meetings will be held every two months.

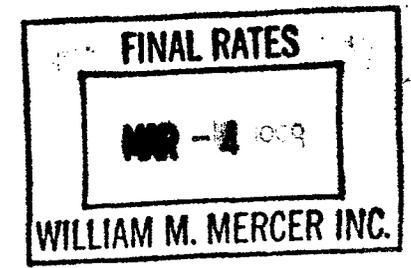
Terms of Membership

Members and alternates to the Advisory Group with the exception of representatives of MC+ Health Plans will serve two year staggered terms. In the first year, half of the members will be appointed to one year terms and half of the members to two year terms. Health plan representatives will serve continuing terms.

Relationship to the MC+ Consumer Advisory Committee

The MC+ Consumer Advisory Committee, made up of Medicaid recipients and consumer advocates, will work closely with the State Medicaid Agency and the State QA and I Advisory Group. The MC+ Consumer Advisory Committee will provide valuable insight into the requirements for a quality managed health care system for the State and make recommendations to the State QA and I Advisory Group for system improvements for quality care. In addition, the State QA and I Advisory Group will make regular reports to the Consumer Advisory Committee,

Missouri Medicaid 1115 Waiver Amendment



	Category of Aid	1993	1994	1995	1996 (Base)
Total	AFDC/SOBRA	\$525,794,606	\$592,364,939	\$614,684,854	\$596,544,883
Dollars	Foster Care	\$30,424,291	\$36,886,687	\$42,137,255	\$47,005,253
	Remaining Categories	\$588,799,520	\$719,560,576	\$817,526,832	\$886,364,335
	All Categories	\$1,145,018,416	\$1,348,812,202	\$1,474,348,941	\$1,529,914,471
Member Months	AFDC/SOBRA	4,628,004	5,035,344	5,258,220	5,318,664
	Foster Care	147,480	154,896	167,844	189,420
	Remaining Categories	584,508	609,768	656,196	714,516
	All Categories	5,359,992	5,800,008	6,082,260	6,222,600
PMPM	AFDC/SOBRA	\$113.61	\$117.64	\$116.90	\$112.16
	Foster Care	\$206.29	\$238.14	\$251.05	\$248.15
	Remaining Categories	\$1,007.341	\$1,180.061	\$1,245.86	\$1,240.51
	All Categories	\$213.62	\$232.551	\$242.401	\$245.86

Percentage Change 93-94	Percentage Change 94-95	Percentage Change 95-96
12.66%	3.77%	-2.95%
21.24%	14.23%	11.55%
22.21%	13.61%	8.42%
17.80%	9.31%	3.77%
8.80%	4.43%	1.15%
5.03%	8.36%	12.85%
4.32%	7.61%	8.89%
8.21%	4.87%	2.31%
3.55%	-0.63%	-4.05%
15.44%	5.42%	-1.15%
17.15%	5.58%	-0.43%
8.86%	4.23%	1.43%

Missouri Medicaid 1115 Waiver Amendment

	Category of Aid	7993	1994	1995	1996 (Base)
Total Dollars	AFDC/SOBRA	\$1,186,792,257	\$1,285,982,172	\$1,323,481,292	\$1,298,649,278
	Foster Care	\$51,488,217	\$58,223,568	\$64,762,256	\$72,010,144
	Remaining categories	\$672,282,2511	\$803,555,9481	\$905,980,6031	\$980,685,921
	All Categories	\$1,910,562,7241	\$2,147,761,688	\$2,294,224,151	\$2,351,345,344
Member Months	AFDC/SOBRA	4,628,004	5,035,344	5,258,220	5,318,664
	Foster Care	147,480	154,896	167,844	189,420
	Remaining Categories	584,508	609,768	656,196	714,516
	All Categories	5,359,992	5,800,008	6,082,260	6,222,600
PMPM	AFDC/SOBRA	\$256.44	\$255.39	\$251.70	\$244.17
	Foster Care	\$349.12	\$375.89	\$385.85	\$380.16
	Remaining Categories	\$1,150.17	\$1,317.81	\$1,380.66	\$1,372.52
	All Categories	\$356.45	\$370.30	\$377.20	\$377.87

Change 93-94	Change 94-95	Change 95-96
8.36%	2.92%	-1.88%
13.08%	11.23%	11.19%
13.33%	12.75%	8.25%
12.42%	6.82%	2.49%

8.80%	4.43%	1.15%
5.03%	8.36%	12.85%
4.32%	7.61%	8.89%
8.21%	4.87%	2.31%

-0.41%	-1.45%	-2.99%
7.67%	2.65%	-1.47%
14.58%	4.77%	-0.59%
3.89%	1.86%	0.18%

*The historical statewide expenditures do not include nursing home or dual eligible expenditures.

Missouri Medicaid 1115 Waiver Amendment

	Category of Aid	Year 1	Year 2	Year 3	Year 4	Year 5
Total Dollars	AFDC/SOBRA	\$671,316,240	\$712,711,941	\$763,462,337	\$819,209,642	\$878,584,140
	Foster Care	\$53,667,857	\$57,433,617	\$62,111,137	\$67,088,226	\$72,509,125
	Remaining Categories	\$1,046,469,334	\$1,113,242,735	\$1,196,906,664	\$1,288,063,501	\$1,391,643,344
	All Categories					
Member Months	AFDC/SOBRA	5,427,540	5,509,469	5,591,397	5,673,326	5,755,254
	Foster Care	196,585	200,122	203,368	206,019	209,556
	Remaining Categories	743,387	752,462	767,003	779,752	788,828
	All Categories	6,367,513	6,462,053	6,561,769	6,659,097	6,753,638
PMPM	AFDC/SOBRA	\$123.69	\$129.36	\$136.54	\$144.40	\$152.66
	Foster Care	\$273.00	\$286.99	\$305.41	\$325.64	\$346.01
	Remaining Categories	\$1,407.70	\$1,479.47	\$1,560.50	\$1,651.89	\$1,764.19
	All Categories	\$278.20	\$291.45	\$308.22	\$326.52	\$346.89

Percentage Change Year 1-2	Percentage Change Year 2-3	Percentage Change Year 3-4	Percentage Change Year 4-5
6.17%	7.12%	7.30%	7.25%
7.02%	8.14%	8.01%	8.08%
6.38%	7.52%	7.62%	8.04%
6.32%	7.39%	7.51%	7.74%
1.51%	1.49%	1.47%	1.44%
1.80%	1.62%	1.30%	1.72%
1.22%	1.93%	1.66%	1.16%
1.48%	1.54%	1.48%	1.42%
4.59%	5.55%	5.75%	5.72%
5.13%	6.42%	6.62%	6.26%
5.10%	5.48%	5.86%	6.80%
4.76%	5.75%	5.94%	6.24%

Missouri Medicaid 1115 Waiver Amendment

Statewide Expenditure-without Waiver Period (includes Medical Expenditure, DSH Payments, and Administration)

	Category of Aid	Year 1	Year 2	Year 3	Year 4	Year 5
Total Dollars	AFDC/SOBRA	\$1,291,322,106	\$1,276,076,210	\$1,323,583,453	\$1,420,394,141	\$ 1,493,555,030
	Foster	\$76,124,445	\$77,896,885	\$82,483,668	\$88,919,360	\$ 94,900,931
	Remaining Populations	\$1,131,388,875	\$1,190,184,816	\$1,273,741,581	\$1,370,691,390	\$ 1,475,932,597
	All Populations	\$2,498,835,425	\$2,544,157,910	\$2,679,808,702	\$2,880,004,890	\$3,064,388,558
	Remaining Populations	743,387	752,462	767,003	779,752	788,828
	All Populations	6,367,513	6,462,053	6,561,769	6,659,097	6,753,638
	Foster	\$387.231	\$389.251	\$405.591	\$431.611	\$ 452.87
	Remaining Populations	\$1.52 1.94	\$1,581.72	\$1,660.67	\$1,757.86	\$ 1,871.05
	All Populations	\$392.44	\$393.71	\$408.40	\$432.49	\$ 453.74

Percentage Change Year 1-2	Percentage Change Year 2-3	Percentage Change Year 3-4	Percentage Change Year 4-5
-1.18%	3.72%	7.31%	5.15%
2.33%	5.89%	7.80%	6.73%
5.20%	7.02%	7.61%	7.68%
1.81%	5.33%	7.47%	6.40%
1.51%	1.49%	1.47%	1.44%
1.80%	1.62%	1.30%	1.72%
1.22%	1.93%	1.66%	1.16%
1.48%	1.54%	1.48%	1.42%
-2.65%	2.20%	5.76%	3.65%
0.52%	4.20%	6.42%	4.93%
3.93%	4.99%	5.85%	6.44%
0.32%	3.73%	5.90%	4.91%

Missouri Medicaid 1115 Waiver Amendment

	Category of Aid	Year 1	Year 2	Year 3	Year 4	Year 5
Total Dollars	AFDCISOBRA	\$666,512,574	\$705,391,438	\$751,464,303	\$801,754,606	\$854,968,717
	Foster Care	\$53,340,825	\$56,896,653	\$61,199,241	\$65,748,809	\$70,673,278
	Remaining Categories	\$1,046,469,334	\$1,113,242,735	\$1,196,906,664	\$1,288,063,501	\$1,391,643,344
	All Categories					

Member Months	AFDCISOBRA	5,427,540	5,509,469	5,591,397	5,673,326	5,755,254
	Foster Care	196,585	200,122	203,368	206,019	209,556
	Remaining Categories	743,387	752,462	767,003	779,752	788,828
	All Categories	6,367,513	6,462,053	6,561,769	6,659,097	6,753,638
PMPM	AFDCISOBRA	\$122.80	\$128.03	\$134.40	\$141.32	\$148.55
	Foster Care	\$271.34	\$284.31	\$300.93	\$319.14	\$337.25
	Remaining Categories	\$1,407.70	\$1,479.47	\$1,560.50	\$1,651.89	\$1,764.19
	All Categories	\$277.40	\$290.24	\$306.25	\$323.70	\$343.12

Percentage Change Year 1-2	Percentage Change Year 2-3	Percentage Change Year 3-4	Percentage Change Year 4-5
5.83%	6.53%	6.69%	6.64%
6.67%	7.56%	7.43%	7.49%
6.38%	7.52%	7.62%	8.04%
6.18%	7.15%	7.27%	7.50%
1.51%	1.49%	1.47%	1.44%
1.80%	1.62%	1.30%	1.72%
1.22%	1.93%	1.66%	1.16%
1.48%	1.54%	1.48%	1.42%
4.26%	4.97%	5.15%	5.12%
4.78%	5.85%	6.05%	5.68%
5.10%	5.48%	5.86%	6.80%
4.63%	5.52%	5.70%	6.00%

Missouri Medicaid 1115 Waiver Amendment

	Aid	Year 1	Year 2	Year 3	Year 4	Year 5
Total Dollars	AFDC/SOBRA	\$1,196,825,876	\$1,173,963,341	\$1,210,657,400	\$1,256,916,457	\$ 1,306,057,320
	Foster	\$72,548,752	\$73,916,746	\$77,900,854	\$82,277,344	\$ 87,097,940
	Remaining Populations	\$1,119,104,070	\$1,177,238,448	\$1,259,896,725	\$1,350,621,772	\$ 1,453,470,533
	All Populations	\$2,388,478,697	\$2,425,118,533	\$2,548,454,979	\$2,689,815,573	\$2,846,625,793
Member	AFDC/SOBRA	5,427,540	5,509,469	5,591,397	5,673,326	5,755,254
						209,556
	Remaining Populations	743,387	752,462	767,003	779,752	788,828
	All Populations	6,367,513	6,462,053	6,561,769	6,659,097	6,753,638
PMPM	AFDC/SOBRA	\$220.51	\$213.08	\$216.52	\$221.55	\$226.93
	Foster	\$369.04	\$369.36	\$383.05	\$399.37	\$415.63
	Remaining Populations	\$1,505.41	\$1,564.52	\$1,642.62	\$1,732.12	\$1,842.57
	All Populations	\$375.10	\$375.29	\$388.38	\$403.93	\$421.50

Percentage Change Year 1-2	Percentage Change Year 2-3	Percentage Change Year 3-4	Percentage Change Year 4-5
-1.91%	3.13%	3.82%	3.91%
1.89%	5.39%	5.62%	5.86%
5.19%	7.02%	7.20%	7.61%
1.53%	5.09%	5.55%	5.83%
1.51%	1.49%	1.47%	1.44%
1.80%	1.62%	1.30%	1.72%
1.22%	1.93%	1.66%	1.16%
1.48%	1.54%	1.48%	1.42%
-3.37%	61%	2.32%	2.43%
0.08%	71%	4.26%	4.07%
3.93%	4.99%	5.45%	6.38%
0.05%	3.49%	4.00%	4.35%

Missouri Medicaid 1115 Waiver Amendment

	Category of Aid	1993	1994	1995	1996 (Base)
Total Dollars	All Medicaid Eligible Categories	\$703,000,000	\$713,000,000	\$729,200,000	\$724,600,000

Percentage Change 93-94	Percentage Change 94-95	Percentage Change 95-96
1.42%	2.27%	-0.63%

- For illustrative purposes, the DSH dollars have been allocated to each region and category of aid based on member months.

Source: Historical Expenditures

Missouri Medicaid 1115 Waiver Amendment

	Category of Aid	Year 1	Year 2	Year 3	Year 4	Year 5
Total Dollars	All Medicaid Eligible Categories	\$703,989,597	\$635,236,830	\$629,150,066	\$629,150,066	\$629,150,066

	Category of Aid	Year 1	Year 2	Year 3	Year 4	Year 5
Total Dollars	All Medicaid Eligible Categories	\$616,531,659	\$542,076,506	\$528,944,854	\$566,520,021	\$570,986,054

Statewide Disproportionate Share Hospital-Percentage Change

	Category of Aid	Percentage Change Year 1-2	Percentage Change Year 2-3	Percentage Change Year 3-4	Percentage Change Year 4-5
Without Waiver	All Medicaid Eligible Categories	-12.08%	-2.42%	7.10%	0.79%

Source: Balance Budget Act of 1997

Missouri Medicaid 1115 Waiver Amendment

		Total as defined		Balanced Budget		
	Category of Aid	Year 1	Year 2	Year 3	Year 4	Year 5
Total Dollars	All Medicaid Eligible Categories	5703,989,597	\$635,236,830	\$629,150,066	\$629,150,066	\$629,150,066

Statewide Disproportionate Share Hospital with Waiver

	Category of Aid	Year 1	Year 2	Year 3	Year 4	Year 5
Total Dollars	All Medicaid Eligible Categories	\$511,305,628	\$430,894,595	\$410,501,061	\$395,125,157	\$378,674,560

Statewide Disproportionate Share Hospital-Percentage Change

	Category of Aid	Percentage ChangeYear 1-2	Percentage ChangeYear 2-3	Percentage ChangeYear 3-4	Percentage ChangeYear 4-5
With Waiver	All Medicaid Eligible Categories	-15.73%	-4.73%	-3.75%	-4.16%

source: Balance Budget Act of 1997

Missouri Medicaid 1115 Waiver Amendment

	Category of Aid	1993	1994	1995	1996 (Base)
Total Dollars	All Medicaid Eligible Categories	\$62,544,308	\$85,949,486	\$90,675,210	\$96,830,872

Percentage Change 93-94	Percentage Change 94-95	Percentage Change 95-96
37.42%	5.50%	6.79%

* For illustrative purposes, the administrative dollars have been allocated to each region and category of aid based on member months.

Source: Historical Administrative Expenses

Missouri Medicaid 1115 Waiver Amendment

	Category of Aid	Year 1	Year 2	Year 3	Year 4	Year 5
Total Dollars	All Medicaid Eligible Categories	\$1,108,503,336	\$118,693,112	\$128,383,710	\$139,123,501	\$150,665,894

	Category of Aid	Year 1	Year 2	Year 3	Year 4	Year 5
Total Dollars	All Medicaid Eligible Categories	\$3,715,382	\$3,824,532	\$3,882,563	\$3,938,039	\$3,997,317

(expansion and new managed care populations)**

	Category of Aid	Percentage Change Year 1-2	Percentage Change Year 2-3	Percentage Change Year 3-4	Percentage Change Year 4-5
Without Waiver	All Medicaid Eligible Categories	7.08%	8.16%	8.37%	8.30%
With Waiver*	All Medicaid Eligible Categories	2.94%	1.52%	1.43%	1.51%

* Source: Historical administrative expenses trended forward.

**Source: The incremental administrative expenses represent \$1.00 PMPM for the expansion population and the new MC+ population.

1993 Federal Fiscal Year Information

East Region-FosterCare

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$192,737,073	N/A	N/A
	DSH	\$214,446,273	N/A	N/A
	Admin	\$19,078,796	N/A	N/A
Total Member Months		1,635,036	N/A	N/A
Per Capita (=TE/TMM)		\$260.71	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$9,439,999	N/A	N/A
	DSH	\$6,728,350	N/A	N/A
	Admin	\$598,606	N/A	N/A
Total Member Months		51,300	N/A	N/A
Per Capita (=TE/TMM)		\$326.84	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	\$179,086,958	N/A	N/A
	DSH	\$24,602,938	N/A	N/A
	Admin	\$2,188,867	N/A	N/A
Total Member Months		187,584	N/A	N/A
Per Capita (=TE/TMM)		\$1,097.53	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$42,428,193	N/A	N/A
	DSH	\$47,106,317	N/A	N/A
	Admin	\$4,190,942	N/A	N/A
Total Member Months		359,160	N/A	N/A
Per Capita (=TE/TMM)		\$260.96	N/A	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$3,213,210	N/A	N/A
	DSH	\$2,079,099	N/A	N/A
	Admin	\$184,973	N/A	N/A
Total Member Months		15,852	N/A	N/A
Per Capita (=TE/TMM)		\$345.53	N/A	N/A

		Fee-For-Service Only	Fully Capitated	System
Total Expenditures	Medical	\$54,267,954	N/A	N/A
	DSH	\$5,931,965	N/A	N/A
	Admin	\$527,753	N/A	N/A
Total Member Months		45,228	N/A	N/A
Per Capita (=TE/TMM)		\$1,342.70	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$68,412,977	\$23,885,438	\$6,232,663
	DSH	\$57,161,855	\$49,220,041	\$4,126,721
	Admin	\$5,085,560	\$4,378,995	\$367,145
Total Member Months		435,828	375,276	31,464
Per Capita (=TE/TMM)		\$299.80	\$206.47	\$340.91

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$6,726,539	N/A	N/A
	DSH	\$3,522,350	N/A	N/A
	Admin	\$313,375	N/A	N/A
Total Member Months		26,856	N/A	N/A
Per Capita (=TE/TMM)		\$393.29	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$94,439,369	N/A	N/A
	DSH	\$11,127,352	N/A	N/A
	Admin	\$989,975	N/A	N/A
Total Member Months		84,840	N/A	N/A
Per Capita (=TE/TMM)		\$1,255.97	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

1993 Federal Fiscal Year Information

Northwest Region-AFDCISOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$19,805,689	N/A	N/A
	DSH	\$25,270,265	N/A	N/A
	Admin	\$2,248,238	N/A	N/A
Total Member Months		192,672	N/A	N/A
Per Capita (=TE/TMM)		\$245.62	N/A	N/A

Northwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$1,459,173	N/A	N/A
	DSH	\$890,818	N/A	N/A
	Admin	\$79,254	N/A	N/A
Total Member Months		6,792	N/A	N/A
Per Capita (=TE/TMM)		\$357.66	N/A	N/A

Northwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$24,690,438	N/A	N/A
	DSH	\$3,166,652	N/A	N/A
	Admin	\$281,730	N/A	N/A
Total Member Months		24,144	N/A	N/A
Per Capita (=TE/TMM)		\$1,165.46	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$79,175,698	N/A	N/A
	DSH	\$95,591,355	N/A	N/A
	Admin	\$8,504,545	N/A	N/A
Total Member Months		728,832	N/A	N/A
Per Capita (=TE/TMM)		\$251.46	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$5,333,604	N/A	N/A
	DSH	\$3,132,027	N/A	N/A
	Admin	\$278,649	N/A	N/A
Total Member Months		23,880	N/A	N/A
Per Capita (=TE/TMM)		\$366.18	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$108,467,291	N/A	N/A
	DSH	\$14,441,950	N/A	N/A
	Admin	\$1,284,867	N/A	N/A
Total Member Months		110,112	N/A	N/A
Per Capita (=TE/TMM)		\$1,127.89	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$93,116,874	N/A	N/A
	DSH	\$114,071,888	N/A	N/A
	Admin	\$10,148,716	N/A	N/A
Total Member Months		869,736	N/A	N/A
Per Capita (=TE/TMM)		\$249.89	N/A	N/A

Remainder of the State-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$4,251,765	N/A	N/A
	DSH	\$2,990,378	N/A	N/A
	Admin	\$266,047	N/A	N/A
Total Member Months		22,800	N/A	N/A
Per Capita (=TE/TMM)		\$329.31	N/A	N/A

Remainder of the State-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$127,847,511	N/A	N/A
	DSH	\$17,391,407	N/A	N/A
	Admin	\$1,547,274	N/A	N/A
Total Member Months		132,600	N/A	N/A
Per Capita (=TE/TMM)		\$1,106.98	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

1993 Federal Fiscal Year Information

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$381,264,030	N/A	N/A
	DSH	\$245,777,561	N/A	N/A
	Admin	\$21,866,270	N/A	N/A
Total Member Months		1,873,920	N/A	N/A
Per Capita (=TE/TMM)		\$346.28	N/A	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$99,909,356	N/A	N/A
	DSH	\$55,117,381	N/A	N/A
	Admin	\$4,903,668	N/A	N/A
Total Member Months		420,240	N/A	N/A
Per Capita (=TE/TMM)		\$380.57	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	\$169,578,885	\$23,885,438	\$6,232,663
	DSH	\$71,811,557	\$49,220,041	\$4,126,721
	Admin	\$6,388,911	\$4,378,995	\$367,145
Total Member Months		547,524	375,276	31,464
Per Capita (=TE/TMM)		\$452.55	\$206.47	\$340.91

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$45,955,300	N/A	N/A
	DSH	\$29,327,735	N/A	N/A
	Admin	\$2,609,222	N/A	N/A
Total Member Months		223,608	N/A	N/A
Per Capita (=TE/TMM)		\$348.34	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$192,976,593	N/A	N/A
	DSH	\$113,165,332	N/A	N/A
	Admin	\$10,068,062	N/A	N/A
Total Member Months		862,824	N/A	N/A
Per Capita (=TE/TMM)		\$366.48	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$225,216,150	N/A	N/A
	DSH	\$134,453,672	N/A	N/A
	Admin	\$11,962,037	N/A	N/A
Total Member Months		1,025,136	N/A	N/A
Per Capita (=TE/TMM)		\$362.52	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
	Medi			

		Fee-For-Service Only	Fully Capitated	PCCM System
			N/A	N/A
			N/A	N/A
			N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total				

1994 Federal Fiscal Year Information

East Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$214,233,986	N/A	N/A
	DSH	\$218,643,853	N/A	N/A
	Admin	\$26,356,700	N/A	N/A
Total Member Months		1,778,592	N/A	N/A
Per Capita (=TE/TMM)		\$258.20	N/A	N/A

East Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$11,718,828	N/A	N/A
	DSH	\$7,014,435	N/A	N/A
	Admin	\$845,564	N/A	N/A
Total Member Months		57,060	N/A	N/A
Per Capita (=TE/TMM)		\$343.13	N/A	N/A

East Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$221,936,969	N/A	N/A
	DSH	\$26,160,672	N/A	N/A
	Admin	\$3,153,571	N/A	N/A
Total Member Months		212,808	N/A	N/A
Per Capita (=TE/TMM)		\$1,180.65	N/A	N/A

Central Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$50,516,393	N/A	N/A
	DSH	\$48,957,955	N/A	N/A
	Admin	\$5,901,698	N/A	N/A
Total Member Months		398,256	N/A	N/A
Per Capita (=TE/TMM)		\$264.59	N/A	N/A

Central Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$4,095,001	N/A	N/A
	DSH	\$2,152,274	N/A	N/A
	Admin	\$259,449	N/A	N/A
Total Member Months		17,508	N/A	N/A
Per Capita (=TE/TMM)		\$371.64	N/A	N/A

Central Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$68,361,150	N/A	N/A
	DSH	\$6,110,156	N/A	N/A
	Admin	\$736,556	N/A	N/A
Total Member Months		49,704	N/A	N/A
Per Capita (=TE/TMM)		\$1,513.11	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	\$78,486,851	\$25,531,895	\$6,655,852
	DSH	\$102,331,094	\$167,19,581	\$12,161,305
	Admin	\$12,335,631	\$2,015,483	\$1,466,000
Total Member Months		832,428	136,008	98,928
Per Capita (=TE/TMM)		\$232.04	\$325.47	\$205.03

		Only	Capitated	System
Total Expenditures	Medical	\$8,191,078	N/A	N/A
	DSH	\$3,301,431	N/A	N/A
	Admin	\$397,975	N/A	N/A
Total Member Months		26,856	N/A	N/A
Per Capita (=TE/TMM)		\$442.75	N/A	N/A

Total Expenditures	Medical	\$113,653,236	N/A	N/A
	DSH	\$10,259,810	N/A	N/A
	Admin	\$1,236,782	N/A	N/A
Total Member Months		83,460	N/A	N/A
Per Capita (=TE/TMM)		\$1,499.52	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

1994 Federal Fiscal Year Information

Northwest Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$24,688,866	N/A	N/A
	DSH	\$23,680,910	N/A	N/A
	Admin	\$2,854,645	N/A	N/A
Total Member Months		192,636	N/A	N/A
Per Capita (=TE/TMM)		\$265.91	N/A	N/A

Northwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$2,249,679	N/A	N/A
	DSH	\$834,946	N/A	N/A
	Admin	\$100,650	N/A	N/A
Total Member Months		6,792	N/A	N/A
Per Capita (=TE/TMM)		\$468.97	N/A	N/A

Northwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$31,372,360	N/A	N/A
	DSH	\$2,913,461	N/A	N/A
	Admin	\$351,207	N/A	N/A
Total Member Months		23,700	N/A	N/A
Per Capita (=TE/TMM)		\$1,461.48	N/A	N/A

Southwest Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$89,822,524	N/A	N/A
	DSH	\$89,592,998	N/A	N/A
	Admin	\$10,800,101	N/A	N/A
Total Member Months		728,808	N/A	N/A
Per Capita (=TE/TMM)		\$261.00	N/A	N/A

Southwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$6,283,634	N/A	N/A
	DSH	\$2,935,589	N/A	N/A
	Admin	\$353,874	N/A	N/A
Total Member Months		23,880	N/A	N/A
Per Capita (=TE/TMM)		\$400.88	N/A	N/A

Southwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$130,330,004	N/A	N/A
	DSH	\$13,376,845	N/A	N/A
	Admin	\$1,612,529	N/A	N/A
Total Member Months		108,816	N/A	N/A
Per Capita (=TE/TMM)		\$1,335.46	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$102,428,572	N/A	N/A
	DSH	\$106,911,498	N/A	N/A
	Admin	\$12,887,782	N/A	N/A
Total Member Months		869,688	N/A	N/A
Per Capita (=TE/TMM)		\$255.53	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$4,348,468	N/A	N/A
	DSH	\$2,802,824	N/A	N/A
	Admin	\$337,870	N/A	N/A
Total Member Months		22,800	N/A	N/A
Per Capita (=TE/TMM)		\$328.47	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$153,906,856	N/A	N/A
	DSH	\$16,138,364	N/A	N/A
	Admin	\$1,945,419	N/A	N/A
Total Member Months		131,280	N/A	N/A
Per Capita (=TE/TMM)		\$1,310.11	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

1994 Federal Fiscal Year Information

East Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$447,889,783	N/A	N/A
	DSH	\$251,818,960	N/A	N/A
	Admin	\$30,355,835	N/A	N/A
Total Member Months		2,048,460	N/A	N/A
Per Capita (=TE/TMM)		\$356.40	N/A	N/A

Central Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$122,972,544	N/A	N/A
	DSH	\$57,220,384	N/A	N/A
	Admin	\$6,897,703	N/A	N/A
Total Member Months		465,468	N/A	N/A
Per Capita (=TE/TMM)		\$401.94	N/A	N/A

West Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$200,331,165	\$25,531,895	\$6,655,852
	DSH	\$115,892,335	\$16,719,581	\$12,161,305
	Admin	\$13,970,388	\$2,015,483	\$1,466,000
Total Member Months		942,744	136,008	98,928
Per Capita (=TE/TMM)		\$350.25	\$325.47	\$205.03

		Only	Capitated	System
Total Expenditures	Medical	\$58,310,905	N/A	N/A
	DSH	\$27,429,318	N/A	N/A
	Admin	\$3,306,502	N/A	N/A
Total Member Months		223,128	N/A	N/A
Per Capita (=TE/TMM)		\$399.08	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$226,436,161	N/A	N/A
	DSH	\$105,905,432	N/A	N/A
	Admin	\$12,766,504	N/A	N/A
Total Member Months		861,504	N/A	N/A
Per Capita (=TE/TMM)		\$400.59	N/A	N/A

Remainder of the State-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$260,683,897	N/A	N/A
	DSH	\$125,852,686	N/A	N/A
	Admin	\$15,171,071	N/A	N/A
Total Member Months		1,023,768	N/A	N/A
Per Capita (=TE/TMM)		\$392.38	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	\$560,177,192	\$25,531,895	\$6,655,852
	DSH	\$590,118,307	\$16,719,581	\$12,161,305
	Admin	\$71,136,557	\$2,015,483	\$1,466,000
Total Member Months		4,800,408	136,008	98,928
Per Capita (=TE/TMM)		\$254.44	\$325.47	\$205.03

		Only	Capitated	System
Total Expenditures	Medical	\$36,886,687	N/A	N/A
	DSH	\$19,041,499	N/A	N/A
	Admin	\$2,295,382	N/A	N/A
Total Member Months		154,896	N/A	N/A
Per Capita (=TE/TMM)		\$375.89	N/A	N/A

		Only	Capitated	PCCM System
Total Expenditures	Medical	\$719,560,576	N/A	N/A
	DSH	\$74,959,308	N/A	N/A
	Admin	\$9,036,064	N/A	N/A
Total Member Months		609,768	N/A	N/A
Per (=TE/TMM)		\$1,317.81	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

1995 Federal Fiscal Year Information

East Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$211,395,015	N/A	N/A
	DSH	\$213,231,888	N/A	N/A
	Admin	\$26,515,148	N/A	N/A
Total Member Months		1,778,568	N/A	N/A
Per Capita (=TE/TMM)		\$253.65	N/A	N/A

East Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$12,332,835	N/A	N/A
	DSH	\$6,840,903	N/A	N/A
	Admin	\$850,659	N/A	N/A
Total Member Months		57,060	N/A	N/A
Per Capita (=TE/TMM)		\$350.94	N/A	N/A

East Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$247,512,289	N/A	N/A
	DSH	\$25,199,845	N/A	N/A
	Admin	\$3,133,573	N/A	N/A
Total Member Months		210,192	N/A	N/A
Per Capita (=TE/TMM)		\$1,312.35	N/A	N/A

		Only	Capitated	PCCM System
Total Expenditures	Medical	\$56,487,271	N/A	N/A
	DSH	\$47,748,210	N/A	N/A
	Admin	\$5,937,437	N/A	N/A
Total Member Months		398,268	N/A	N/A
Per Capita (=TE/TMM)		\$276.63	N/A	N/A

Central Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$5,486,265	N/A	N/A
	DSH	\$2,099,028	N/A	N/A
	Admin	\$261,012	N/A	N/A
Total Member Months		17,508	N/A	N/A
Per Capita (=TE/TMM)		\$448.16	N/A	N/A

Central Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$76,607,358	N/A	N/A
	DSH	\$5,843,901	N/A	N/A
	Admin	\$726,683	N/A	N/A
Total Member Months		48,744	N/A	N/A
Per Capita (=TE/TMM)		\$1,706.42	N/A	N/A

West Region-AFDC/SOBRA

		Only	Capitated	PCCM System
Total Expenditures	Medical	\$82,247,743	\$25,559,304	\$6,938,707
	DSH	\$60,598,461	\$47,254,744	\$12,821,478
	Admin	\$7,535,351	\$5,876,075	\$1,594,337
Total Member Months		505,452	394,152	106,944
Per Capita (=TE/TMM)		\$297.52	\$19964	\$19968

West Region-Foster Care

		Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$10,044,199	N/A	N/A
	DSH	\$3,734,802	N/A	N/A
	Admin	\$464,419	N/A	N/A
Total Member Months		31,152	N/A	N/A
Per Capita (=TE/TMM)		\$457.22	N/A	N/A

West Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$133,429,734	N/A	N/A
	DSH	\$11,765,490	N/A	N/A
	Admin	\$1,463,026	N/A	N/A
Total Member Months		98,136	N/A	N/A
Per Capita (=TE/TMM)		\$1,494.44	N/A	N/A

1995 Federal Fiscal Year Information

Northwest Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$25,460,843	N/A	N/A
	DSH	\$27,639,839	N/A	N/A
	Admin	\$3,436,983	N/A	N/A
Total Member Months		230,544	N/A	N/A
Per Capita (=TE/TMM)		\$245.24	N/A	N/A

Noithwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$2,057,940	N/A	N/A
	DSH	\$945,210	N/A	N/A
	Admin	\$117,536	N/A	N/A
Total Member Months		7,884	N/A	N/A
Per Capita (=TE/TMM)		\$395.83	N/A	N/A

Northwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$34,545,664	N/A	N/A
	DSH	\$3,245,653	N/A	N/A
	Admin	\$403,593	N/A	N/A
Total Member Months		27,072	N/A	N/A
Per Capita (=TE/TMM)		\$1,410.86	N/A	N/A

Southwest Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$96,244,780	N/A	N/A
	DSH	\$104,857,882	N/A	N/A
	Admin	\$13,038,961	N/A	N/A
Total Member Months		874,620	N/A	N/A
Per Capita (=TE/TMM)		\$244.84	N/A	N/A

Southwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$6,973,231	N/A	N/A
	DSH	\$3,343,482	N/A	N/A
	Admin	\$415,758	N/A	N/A
Total Member Months		27,888	N/A	N/A
Per Capita (=TE/TMM)		\$384.84	N/A	N/A

Southwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$148,672,617	N/A	N/A
	DSH	\$15,068,690	N/A	N/A
	Admin	\$1,873,775	N/A	N/A
Total Member Months		125,688	N/A	N/A
Per Capita (=TE/TMM)		\$1,317.67	N/A	N/A

Remainder of the State-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$110,351,190	N/A	N/A
	DSH	\$116,253,633	N/A	N/A
	Admin	\$14,456,010	N/A	N/A
Total Member Months		969,672	N/A	N/A
Per Capita (=TE/TMM)		\$248.60	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$5,242,785	N/A	N/A
	DSH	\$3,159,332	N/A	N/A
	Admin	\$392,859	N/A	N/A
Total Member Months		26,352	N/A	N/A
Per Capita (=TE/TMM)		\$333.75	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$176,759,170	N/A	N/A
	DSH	\$17,547,528	N/A	N/A
	Admin	\$2,182,016	N/A	N/A
Total Member Months		146,364	N/A	N/A
Per Capita (=TE/TMM)		\$1,342.47	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

1995 Federal Fiscal Year Information

East Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$471,240,139	N/A	N/A
	DSH	\$245,272,636	N/A	N/A
	Admin	\$30,499,380	N/A	N/A
Total Member Months		2,045,820	N/A	N/A
Per Capita (=TE/TMM)		\$365.14	N/A	N/A

Central Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$138,580,893	N/A	N/A
	DSH	\$55,691,138	N/A	N/A
	Admin	\$6,925,131	N/A	N/A
Total Member Months		464,520	N/A	N/A
Per Capita (=TE/TMM)		\$433.13	N/A	N/A

West Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$225,721,677	\$25,559,304	\$6,938,707
	DSH	\$76,098,754	\$47,254,744	\$12,821,478
	Admin	\$9,462,796	\$5,876,075	\$1,594,337
Total Member Months		634,740	394,152	106,944
Per Capita (=TE/TMM)		\$490.41	\$199.64	\$199.68

Northwest Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$62,064,448	N/A	N/A
	DSH	\$31,830,701	N/A	N/A
	Admin	\$3,958,112	N/A	N/A
Total Member Months		265,500	N/A	N/A
Per Capita (=TE/TMM)		\$368.56	N/A	N/A

Southwest Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$251,890,627	N/A	N/A
	DSH	\$123,270,055	N/A	N/A
	Admin	\$15,328,494	N/A	N/A
Total Member Months		1,028,196	N/A	N/A
Per Capita (=TE/TMM)		\$379.78	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$292,353,145	N/A	N/A
	DSH	\$136,960,493	N/A	N/A
	Admin	\$17,030,885	N/A	N/A
Total Member Months		1,142,388	N/A	N/A
Per Capita (=TE/TMM)		\$390.71	N/A	N/A

		Only	Capitated	PCCM System
Total Expenditures	Medical	\$582,186,843	\$25,559,304	\$6,938,707
	DSH	\$570,329,914	\$47,254,744	\$12,821,478
	Admin	\$70,919,891	\$5,876,075	\$1,594,337
Total Member Months		4,757,124	394,152	106,944
Per Capita (=TE/TMM)		\$257.18	\$199.64	\$199.68

		Service Only	Capitated	System
Total Expenditures	Medical	\$42,137,255	N/A	N/A
	DSH	\$20,122,758	N/A	N/A
	Admin	\$2,502,243	N/A	N/A
Total Member Months		167,844	N/A	N/A
Per Capita (=TE/TMM)		\$385.85	N/A	N/A

		Service Only	Capitated	PCCM System
Total Expenditures	Medical	\$817,526,822	N/A	N/A
	DSH	\$78,671,106	N/A	N/A
	Admin	\$9,782,665	N/A	N/A
Total Member Months		656,196	N/A	N/A
Per Capita (=TE/TMM)		\$1,380.66	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

1996 Federal Fiscal Year Information (Base Year)

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$23,167,031	\$172,925,339	N/A
	DSH	\$13,766,771	\$201,772,908	N/A
	Admin	\$1,839,703	\$26,963,630	N/A
Total Member Months		118,224	1,732,752	N/A
Per Capita (=TE/TMM)		\$327.97	\$231.81	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$8,136,480	\$5,716,422	N/A
	DSH	\$1,623,730	\$6,327,237	N/A
	Admin	\$216,985	\$845,531	N/A
Total Member Months		13,944	54,336	N/A
Per Capita (=TE/TMM)		\$715.52	\$237.21	N/A

		Service only	Capitated	System
Total Expenditures	Medical	\$260,307,393	N/A	N/A
	DSH	\$27,526,556	N/A	N/A
	Admin	\$3,678,471	N/A	N/A
Total Member Months		236,388	N/A	N/A
Per Capita (=TE/TMM)		\$1,233.19	N/A	N/A

Central Region-AFDUSOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$30,005,921	\$22,542,799	N/A
	DSH	\$8,300,307	\$38,793,453	N/A
	Admin	\$1,109,199	\$5,184,107	N/A
Total Member Months		71,280	333,144	N/A
Per Capita (=TE/TMM)		\$552.97	\$199.67	N/A

Central Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$5,384,453	\$668,415	N/A
	DSH	\$677,719	\$1,762,068	N/A
	Admin	\$90,566	\$235,471	N/A
Total Member Months		5,820	15,132	N/A
Per Capita (=TE/TMM)		\$1,057.17	\$176.18	N/A

Central Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$83,983,914	N/A	N/A
	DSH	\$6,334,224	N/A	N/A
	Admin	\$846,465	N/A	N/A
Total Member Months		54,396	N/A	N/A
Per Capita (=TE/TMM)		\$1,675.94	N/A	N/A

West Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$82,796,934	\$24,220,560	\$5,592,311
	DSH	\$65,608,754	\$42,497,849	\$10,610,139
	Admin			

West Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$10,763,730	N/A	N/A
	DSH	\$3,791,032	N/A	N/A
	Admin			

West Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$141,894,338	N/A	N/A
	DSH	\$11,966,974	N/A	N/A
	Admin			

Missouri Medicaid 1115 Waiver Amendment

1996 Federal Fiscal Year Information (Base Year)

Northwest Region-AFDUSOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$25,487,161	N/A	N/A
	DSH	\$26,127,800	N/A	N/A
	Admin	\$3,491,551	N/A	N/A
Total Member Months		224,376	N/A	N/A
Per Capita (=TE/TMM)		\$245.60	N/A	N/A

Northwest Region-FosterCore

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$2,311,824	N/A	N/A
	DSH	\$1,014,482	N/A	N/A
	Admin	\$135,569	N/A	N/A
Total Member Months		8,712	N/A	N/A
Per Capita (=TE/TMM)		\$397.37	N/A	N/A

Northwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$38,676,109	N/A	N/A
	DSH	\$3,395,580	N/A	N/A
	Admin	\$453,763	N/A	N/A
Total Member Months		29,160	N/A	N/A
Per Capita (=TE/TMM)		\$1,458.35	N/A	N/A

Southwest Region-FosterCare

		Only	Capitated	PCCM System
Total Expenditures	Medical	\$100,045,546	N/A	N/A
	DSH	\$103,020,220	N/A	N/A
	Admin	\$13,766,968	N/A	N/A
Total Member Months		884,700	N/A	N/A
Per capita (=TE/TMM)		\$245.09	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$7,702,934	N/A	N/A
	DSH	\$3,543,700	N/A	N/A
	Admin	\$473,557	N/A	N/A
Total Member Months		30,432	N/A	N/A
Per Capita (=TE/TMM)		\$385.13	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$163,248,614	N/A	N/A
	DSH	\$15,748,225	N/A	N/A
	Admin	\$2,104,491	N/A	N/A
Total Member Months		135,240	N/A	N/A
Per Capita (=TE/TMM)		\$1,339.11	N/A	N/A

		Only	Capitated	PCCM System
Total Expenditures	Medical	\$109,761,280	N/A	N/A
	DSH	\$108,841,613	N/A	N/A
	Admin	\$14,544,831	N/A	N/A
Total Member Months		934,692	N/A	N/A
Per Capita (=TE/TMM)		\$249.44	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$6,320,995	N/A	N/A
	DSH	\$3,317,328	N/A	N/A
	Admin	\$443,306	N/A	N/A
Total Member Months		28,488	N/A	N/A
Per Capita (=TE/TMM)		\$353.89	N/A	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$198,253,968	N/A	N/A
	DSH	\$18,231,330	N/A	N/A
	Admin	\$2,436,317	N/A	N/A
Total Member Months		156,564	N/A	N/A
Per Capita (=TE/TMM)		\$1,398.29	N/A	N/A

1996 Federal Fiscal Year Information (Base Year)

East Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$291,610,904	\$178,641,761	N/A
	DSH	\$42,917,057	\$208,100,145	N/A
	Admin	\$5,735,159	\$27,809,162	N/A
Total Member Months		388,556	1,787,088	N/A
Per Capita (=TE/TMM)		\$923.23	\$231.97	N/A

Northwest Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$66,475,094	N/A	N/A
	DSH	\$30,537,862	N/A	N/A
	Admin	\$4,080,883	N/A	N/A
Total Member Months		262,248	N/A	N/A
Per Capita (=TE/TMM)		\$385.49	N/A	N/A

Statewide Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$371,283,874	\$219,688,699	\$5,592,311
	DSH	\$325,665,465	\$283,064,211	\$10,610,139
	Admin	\$43,519,833	\$37,826,878	\$1,417,871
Total Member Months		2,796,696	2,430,862	91,116
Per Capita (=TE/TMM)		\$264.76	\$222.38	\$193.38

		Service Only	Capitated	System
Total Expenditures	Medical	\$119,374,288	\$23,211,214	N/A
	DSH	\$15,312,249	\$40,555,522	N/A
	Admin	\$2,046,230	\$5,419,578	N/A
Total Member Months		131,496	348,276	N/A
Per Capita (=TE/TMM)		\$1,039.82	\$198.65	N/A

Southwest Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$270,997,094	N/A	N/A
	DSH	\$122,312,145	N/A	N/A
	Admin	\$16,345,006	N/A	N/A
Total Member Months		1,050,372	N/A	N/A
Per Capita (=TE/TMM)		\$390.01	N/A	N/A

Statewide Region-FosterCare

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$40,620,416	\$6,384,837	N/A
	DSH	\$13,967,991	\$8,089,306	N/A
	Admin	\$1,866,592	\$1,081,003	N/A
Total Member Months		119,952	69,468	N/A
Per Capita (=TE/TMM)		\$470.65	\$223.92	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$235,455,002	\$24,220,560	\$5,592,311
	DSH	\$81,366,760	\$42,497,849	\$10,610,139
	Admin	\$10,873,329	\$5,679,139	\$1,417,871
Total Member Months		698,748	364,956	91,116
Per Capita (=TE/TMM)		\$468.97	\$198.37	\$193.38

Remainder of the State-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$314,338,243	N/A	N/A
	DSH	\$130,390,271	N/A	N/A
	Admin	\$17,424,515	N/A	N/A
Total Member Months		1,119,744	N/A	N/A
Per Capita (=TE/TMM)		\$412.73	N/A	N/A

Statewide Region-Remaining Federally Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$886,364,335	N/A	N/A
	DSH	\$83,202,888	N/A	N/A
	Admin	\$11,118,698	N/A	N/A
Total Member Months		714,516	N/A	N/A
Per Capita (=TE/TMM)		\$1,372.52	N/A	N/A

Year 1 without Waiver-Current Medicaid Program

East Region-AFDCISOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$218,602,439	N/A
	DSH	N/A	\$182,888,697	N/A
	Admin	N/A	\$32,882,778	N/A
Total Member Months		N/A	1,888,867	N/A
Per Capita (=TE/TMM)		N/A	\$229.97	N/A

East Region-FosterCare

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$15,673,677	N/A
	DSH	N/A	\$6,861,266	N/A
	Admin	N/A	\$1,233,633	N/A
Total Member Months		N/A	70,863	N/A
Per Capita (=TE/TMM)		N/A	\$335.42	N/A

East Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$307,327,014	N/A	N/A
	DSH	\$23,812,991	N/A	N/A
	Admin	\$4,281,496	N/A	N/A
Total Member Months		245,940	N/A	N/A
Per Capita (=TE/TMM)		\$1,363.84	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$58,580,956	N/A
	DSH	N/A	\$39,959,772	N/A
	Admin	N/A	\$7,184,634	N/A
Total Member Months		N/A	412,703	N/A
Per Capita (=TE/TMM)		N/A	\$256.18	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$6,848,435	N/A
	DSH	N/A	\$2,105,408	N/A
	Admin	N/A	\$378,545	N/A
Total Member Months		N/A	21,745	N/A
Per Capita (=TE/TMM)		N/A	\$429.18	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$99,154,024	N/A	N/A
	DSH	\$5,479,684	N/A	N/A
	Admin	\$985,229	N/A	N/A
Total Member Months		56,594	N/A	N/A
Per Capita (=TE/TMM)		\$1,866.26	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$125,536,644	N/A
	DSH	N/A	\$100,732,962	N/A
	Admin	N/A	\$18,111,451	N/A
Total Member Months		N/A	1,040,366	N/A
Per Capita (=TE/TMM)		N/A	\$234.90	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$12,178,475	N/A
	DSH	N/A	\$3,271,461	N/A
	Admin	N/A	\$588,198	N/A
Total Member Months		N/A	33,788	N/A
Per Capita (=TE/TMM)		N/A	\$474.68	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$167,524,873	N/A	N/A
	DSH	\$10,352,528	N/A	N/A
	Admin	\$1,861,350	N/A	N/A
Total Member Months		106,920	N/A	N/A
Per Capita (=TE/TMM)		\$1,681.05	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 1 without Waiver-Current Medicaid Program

Northwest Region-AFDCISOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$28,412,914	N/A
	DSH	N/A	\$22,169,836	N/A
	Admin	N/A	\$3,986,063	N/A
Total Member Months		N/A	228,969	N/A
Per Capita (=TE/TMM)		N/A	\$238.32	N/A

Northwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,615,682	N/A
	DSH	N/A	\$875,445	N/A
	Admin	N/A	\$157,402	N/A
Total Member Months		N/A	9,042	N/A
Per Capita (=TE/TMM)		N/A	\$403.53	N/A

Northwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$45,662,218	N/A	N/A
	DSH	\$2,937,488	N/A	N/A
	Admin	\$528,150	N/A	N/A
Total Member Months		30,338	N/A	N/A
Per Capita (=TE/TMM)		\$1,619.34	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	\$114,530,440	N/A	N/A
	DSH	\$87,414,224	N/A	N/A
	Admin	\$15,716,786	N/A	N/A
Total Member Months		902,810	N/A	N/A
Per Capita (=TE/TMM)		\$241.09	N/A	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$8,981,449	N/A	N/A
	DSH	\$3,058,027	N/A	N/A
	Admin	\$549,823	N/A	N/A
Total Member Months		31,583	N/A	N/A
Per Capita (=TE/TMM)		\$398.61	N/A	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$192,736,397	N/A	N/A
	DSH	\$13,623,656	N/A	N/A
	Admin	\$2,449,488	N/A	N/A
Total Member Months		140,705	N/A	N/A
Per Capita (=TE/TMM)		\$1,484.03	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	\$125,652,847	N/A	N/A
	DSH	\$92,353,765	N/A	N/A
	Admin	\$16,604,899	N/A	N/A
Total Member Months		953,826	N/A	N/A
Per Capita (=TE/TMM)		\$245.97	N/A	N/A

Remainder of the State-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$7,370,139	N/A	N/A
	DSH	\$2,862,680	N/A	N/A
	Admin	\$514,700	N/A	N/A
Total Member Months		29,566	N/A	N/A
Per Capita (=TE/TMM)		\$363.51	N/A	N/A

Remainder of the State-Remaining Federally Matched Medicaid Popul

		(Fee-For-Service only)	(Fully Capitated)	PCCM System
Total Expenditures	Medical	\$234,064,808	N/A	N/A
	DSH	\$15,771,770	N/A	N/A
	Admin	\$2,835,712	N/A	N/A
Total Member Months		162,890	N/A	N/A
Per Capita (=TE/TMM)		\$1,551.18	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 1 without Waiver-Current Medicaid Program

		Only	Capitated	System
Total Expenditures	Medical	\$307,327,014	\$234,276,116	N/A
	DSH	\$23,812,991	\$189,749,964	N/A
	Admin	\$4,281,496	\$34,116,411	N/A
Total Member Months		245,940	1,959,729	N/A
Per Capita (=TE/TMM)		\$1,363.84	\$233.78	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$99,154,024	\$65,429,391	N/A
	DSH	\$5,479,684	\$42,065,180	N/A
	Admin	\$985,229	\$7,563,179	N/A
Total Member Months		56,594	434,447	N/A
Per Capita (=TE/TMM)		\$1,866.26	\$264.84	N/A

West Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$167,524,873	\$137,715,119	N/A
	DSH	\$10,352,528	\$104,004,424	N/A
	Admin	\$1,861,350	\$18,699,648	N/A
Total Member Months		106,920	1,074,153	N/A
Per Capita (=TE/TMM)		\$1,681.05	\$242.44	N/A

Northwest Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$45,662,218	\$31,028,596	N/A
	DSH	\$2,937,488	\$23,045,281	N/A
	Admin	\$528,150	\$4,143,465	N/A
Total Member Months		30,338	238,011	N/A
Per Capita (=TE/TMM)		\$1,619.34	\$244.60	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$316,248,286	N/A	N/A
	DSH	\$104,095,907	N/A	N/A
	Admin	\$18,716,097	N/A	N/A
Total Member Months		1,075,098	N/A	N/A
Per Capita (=TE/TMM)		\$408.39	N/A	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$367,087,793	N/A	N/A
	DSH	\$110,988,214	N/A	N/A
	Admin	\$19,955,311	N/A	N/A
Total Member Months		1,146,282	N/A	N/A
Per Capita (=TE/TMM)		\$434.48	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	\$240,183,287	\$431,132,953	N/A
	DSH	\$179,767,989	\$345,751,267	N/A
	Admin	\$32,321,685	\$62,164,925	N/A
Total Member Months		1,856,636	3,570,904	N/A
Per Capita (=TE/TMM)		\$243.60	\$234.97	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$16,351,566	\$37,316,203	N/A
	DSH	\$5,920,706	\$13,113,580	N/A
	Admin	\$1,064,523	\$2,357,778	N/A
Total Member Months		61,149	135,436	N/A
Per Capita (=TE/TMM)		\$381.64	\$389.76	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$1,046,469,334	N/A	N/A
	DSH	\$71,978,116	N/A	N/A
	Admin	\$12,941,425	N/A	N/A
Total Member Months		743,387	N/A	N/A
Per Capita (=TE/TMM)		\$1,521.94	N/A	N/A

Year 2 without Waiver-Current Medicaid Program

		Only	Capitated	System
Total Expenditures	Medical	N/A	\$230,975,519	N/A
	DSH	N/A	\$160,841,476	N/A
	Admin	N/A	\$35,217,862	N/A
Total Member Months		N/A	1,917,379	N/A
Per Capita (=TE/TMM)		N/A	\$222.72	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$16,695,624	N/A
	DSH	N/A	\$6,051,363	N/A
	Admin	N/A	\$1,325,007	N/A
Total Member Months		N/A	72,138	N/A
Per Capita (=TE/TMM)		N/A	\$333.69	N/A

		Service Only	Fully Capitated	System
Total Expenditures	Medical	\$326,937,020	N/A	N/A
	DSH	\$20,882,761	N/A	N/A
	Admin	\$4,572,491	N/A	N/A
Total Member Months		248,942	N/A	N/A
Per Capita (=TE/TMM)		\$1,415.56	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	N/A	\$61,896,687	N/A
	DSH	N/A	\$35,142,624	N/A
	Admin	N/A	\$7,694,832	N/A
Total Member Months		N/A	418,933	N/A
Per Capita (=TE/TMM)		N/A	\$250.00	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$7,294,963	N/A
	DSH	N/A	\$1,856,886	N/A
	Admin	N/A	\$406,584	N/A
Total Member Months		N/A	22,136	N/A
Per Capita (=TE/TMM)		N/A	\$431.81	N/A

		Service Only	Fully Capitated	System
Total Expenditures	Medical	\$105,480,871	N/A	N/A
	DSH	\$4,805,399	N/A	N/A
	Admin	\$1,052,191	N/A	N/A
Total Member Months		57,285	N/A	N/A
Per Capita (=TE/TMM)		\$1,943.60	N/A	N/A

West Region-AFDCISOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$132,642,123	N/A
	DSH	N/A	\$88,589,610	N/A
	Admin	N/A	\$19,397,588	N/A
Total Member Months		N/A	1,056,070	N/A
Per Capita (=TE/TMM)		N/A	\$227.85	N/A

West Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$12,972,530	N/A
	DSH	N/A	\$2,885,298	N/A
	Admin	N/A	\$631,765	N/A
Total Member Months		N/A	34,395	N/A
Per Capita (=TE/TMM)		N/A	\$479.41	N/A

		Service Only	Fully Capitated	System
Total Expenditures	Medical	\$178,214,346	N/A	N/A
	DSH	\$9,078,632	N/A	N/A
	Admin	\$1,987,858	N/A	N/A
Total Member Months		108,226	N/A	N/A
Per Capita (=TE/TMM)		\$1,748.95	N/A	N/A

Year 2 without Waiver-Current Medicaid Program

Northwest Region-AFDCISOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$30,021,108	N/A
	DSH	N/A	\$19,497,264	N/A
	Admin	N/A	\$4,269,122	N/A
Total Member Months		N/A	232,425	N/A
Per Capita (=TE/TMM)		N/A	\$231.42	N/A

Northwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,786,229	N/A
	DSH	N/A	\$772,107	N/A
	Admin	N/A	\$169,061	N/A
Total Member Months		N/A	9,204	N/A
Per Capita (=TE/TMM)		N/A	\$404.97	N/A

Northwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$48,575,845	N/A	N/A
	DSH	\$2,576,025	N/A	N/A
	Admin	\$564,047	N/A	N/A
Total Member Months		30,709	N/A	N/A
Per Capita (=TE/TMM)		\$1,684.09	N/A	N/A

Southwest Region-AFDCISOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$122,633,587	N/A	N/A
	DSH	\$76,876,445	N/A	N/A
	Admin	\$16,832,872	N/A	N/A
Total Member Months		916,438	N/A	N/A
Per Capita (=TE/TMM)		\$236.07	N/A	N/A

Southwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$9,713,454	N/A	N/A
	DSH	\$2,697,057	N/A	N/A
	Admin	\$590,548	N/A	N/A
Total Member Months		32,151	N/A	N/A
Per Capita (=TE/TMM)		\$404.37	N/A	N/A

Southwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$205,034,573	N/A	N/A
	DSH	\$11,947,242	N/A	N/A
	Admin	\$2,615,969	N/A	N/A
Total Member Months		142,422	N/A	N/A
Per Capita (=TE/TMM)		\$1,541.88	N/A	N/A

Remainder of the State-AFDCISOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$134,542,917	N/A	N/A
	DSH	\$81,220,524	N/A	N/A
	Admin	\$17,784,052	N/A	N/A
Total Member Months		968,224	N/A	N/A
Per Capita (=TE/TMM)		\$241.21	N/A	N/A

Remainder of the State-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Expenditures	Medical	\$7,970,818	N/A	N/A
	DSH	\$2,524,769	N/A	N/A
	Admin	\$552,824	N/A	N/A
Total Member Months		30,098	N/A	N/A
Per Capita (=TE/TMM)		\$367.09	N/A	N/A
Total Member Months	Medical	\$7,970,818	N/A	N/A
	DSH	\$2,524,769	N/A	N/A
	Admin	\$552,824	N/A	N/A
Total Member Months		30,098	N/A	N/A
Per Capita (=TE/TMM)		\$367.09	N/A	N/A

Remainder of the State-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Expenditures	Medical	\$249,000,079	N/A	N/A
	DSH	\$13,831,026	N/A	N/A
	Admin	\$3,028,442	N/A	N/A
Total Member Months		164,879	N/A	N/A
Per Capita (=TE/TMM)		\$1,612.46	N/A	N/A
Total Member Months	Medical	\$249,000,079	N/A	N/A
	DSH	\$13,831,026	N/A	N/A
	Admin	\$3,028,442	N/A	N/A
Total Member Months		164,879	N/A	N/A
Per Capita (=TE/TMM)		\$1,612.46	N/A	N/A

Year 2 without Waiver-Current Medicaid Program

		Fee-For-Service	Fully Capitated	PCCM System
Total Expenditures	Medical	\$326,937,020	\$247,671,143	N/A
	DSH		\$166,892,839	N/A
	Admin		\$36,542,868	N/A
Total Member Months		248,942	1,989,517	N/A
Per Capita (=TE/TMM)		\$1,415.56	\$226.74	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$105,480,871	\$69,191,649	N/A
	DSH	\$4,805,399	\$36,999,509	N/A
	Admin	\$1,052,191	\$8,101,415	N/A
Total Member Months		57,285	441,068	N/A
Per Capita (=TE/TMM)		\$1,943.60	\$259.13	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$178,214,346	\$145,614,652	N/A
	DSH	\$9,078,632	\$91,474,908	N/A
	Admin	\$1,987,858	\$20,029,353	N/A
Total Member Months		108,226	1,090,465	N/A
Per Capita (=TE/TMM)		\$1,748.95	\$235.79	N/A

Northwest Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$48,575,845	\$32,807,337	N/A
	DSH	\$2,576,025	\$20,269,371	N/A
	Admin	\$564,047	\$4,438,183	N/A
Total Member Months		30,709	241,630	N/A
Per Capita (=TE/TMM)		\$1,684.09	\$238.03	N/A

Southwest Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$337,381,615	N/A	N/A
	DSH	\$91,520,744	N/A	N/A
	Admin	\$20,039,389	N/A	N/A
Total Member Months		1,091,012	N/A	N/A
Per Capita (=TE/TMM)		\$411.49	N/A	N/A

Remainder of the State-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$391,513,814	N/A	N/A
	DSH	\$97,576,319	N/A	N/A
	Admin	\$21,365,318	N/A	N/A
Total Member Months		1,163,200	N/A	N/A
Per Capita (=TE/TMM)		\$438.84	N/A	N/A

Statewide Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$257,176,504	\$455,535,437	N/A
	DSH	\$158,096,969	\$304,070,974	N/A
	Admin	\$34,616,924	\$66,579,403	N/A
Total Member Months		1,884,662	3,624,807	N/A
Per Capita (=TE/TMM)		\$238.71	\$227.93	N/A

Statewide Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$17,684,272	\$39,749,344	N/A
	DSH	\$5,221,826	\$11,565,654	N/A
	Admin	\$1,143,371	\$2,532,416	N/A
Total Member Months		62,249	137,873	N/A
Per Capita (=TE/TMM)		\$386.34	\$390.56	N/A

Statewide Region-Remaining Federally Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$1,113,242,735	N/A	N/A
	DSH	\$63,121,084	N/A	N/A
	Admin	\$13,820,997	N/A	N/A
Total Member Months		752,462	N/A	N/A
Per Capita (=TE/TMM)		\$1,581.72	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 3 without Waiver-Current Medicaid Program

East Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$246,061,758	N/A
	DSH	N/A	\$156,858,504	N/A
	Admin	N/A	\$38,072,167	N/A
Total Member Months		N/A	1,945,891	N/A
Per Capita (=TE/TMM)		N/A	\$226.63	N/A

		Fee-For-Service Only	Fully Capitated	System
Total Expenditures	Medical	N/A	\$17,958,165	N/A
	DSH	N/A	\$5,909,362	N/A
	Admin	N/A	\$1,434,300	N/A
Total Member Months		N/A	73,308	N/A
Per Capita (=TE/TMM)		N/A	\$345.14	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$351,507,435	N/A	N/A
	DSH	\$20,455,024	N/A	N/A
	Admin	\$4,964,774	N/A	N/A
Total Member Months		253,753	N/A	N/A
Per Capita (=TE/TMM)		\$1,485.41	N/A	N/A

Central Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$65,939,488	N/A
	DSH	N/A	\$34,272,375	N/A
	Admin	N/A	\$8,318,475	N/A
Total Member Months		N/A	425,162	N/A
Per Capita (=TE/TMM)		N/A	\$255.27	N/A

Central Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$7,846,616	N/A
	DSH	N/A	\$1,813,312	N/A
	Admin	N/A	\$440,121	N/A
Total Member Months		N/A	224,399	N/A
Per Capita (=TE/TMM)		N/A	\$224.39	N/A

Central Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$113,408,112	N/A	N/A
	DSH	\$4,706,971	N/A	N/A
	Admin	\$1,142,460	N/A	N/A
Total Member Months		58,392	N/A	N/A
Per Capita (=TE/TMM)		\$2,042.37	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	N/A	\$141,305,685	N/A
	DSH	N/A	\$86,395,835	N/A
	Admin	N/A	\$20,969,706	N/A
Total Member Months		N/A	1,071,774	N/A
Per Capita (=TE/TMM)		N/A	\$232.02	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$13,953,527	N/A
	DSH	N/A	\$2,817,592	N/A
	Admin	N/A	\$683,876	N/A
Total Member Months		N/A	34,953	N/A
Per Capita (=TE/TMM)		N/A	\$499.38	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$191,607,753	N/A	N/A
	DSH	\$8,892,676	N/A	N/A
	Admin	\$2,158,400	N/A	N/A
Total Member Months		110,317	N/A	N/A
Per Capita (=TE/TMM)		\$1,837.06	N/A	N/A

Year 3 without Waiver-Current Medicaid Program

Northwest Region-AFDCISOBRA

		(Fee-For-Service Only)	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$31,981,946	N/A
	DSH	N/A	\$19,014,446	N/A
	Admin	N/A	\$4,615,122	N/A
Total Member Months		N/A	235,882	N/A
Per Capita (=TE/TMM)		N/A	\$235.76	N/A

Northwest Region-FasterCare

		(Fee-For-Service Only)	(Fully Capitated)	PCCM System
Total Expenditures	Medical	N/A	\$2,996,926	N/A
	DSH	N/A	\$753,989	N/A
	Admin	N/A	\$183,006	N/A
Total Member Months		N/A	9,354	N/A
Per Capita (=TE/TMM)		N/A	\$420.58	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$52,226,483	N/A	N/A
	DSH	\$2,523,260	N/A	N/A
	Admin	\$612,437	N/A	N/A
Total Member Months		31,302	N/A	N/A
Per Capita (=TE/TMM)		\$1,768.64	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$132,645,902	N/A	N/A
	DSH	\$74,972,727	N/A	N/A
	Admin	\$18,197,127	N/A	N/A
Total Member Months		930,066	N/A	N/A
Per Capita (=TE/TMM)		\$242.80	N/A	N/A

Southwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$10,631,632	N/A	N/A
	DSH	\$2,633,768	N/A	N/A
	Admin	\$639,259	N/A	N/A
Total Member Months		32,673	N/A	N/A
Per Capita (=TE/TMM)		\$425.57	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$220,443,610	N/A	N/A
	DSH	\$11,702,529	N/A	N/A
	Admin	\$2,840,398	N/A	N/A
Total Member Months		145,174	N/A	N/A
Per Capita (=TE/TMM)		\$1,618.65	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$145,527,558	N/A	N/A
	DSH	\$79,209,233	N/A	N/A
	Admin	\$19,225,398	N/A	N/A
Total Member Months		982,622	N/A	N/A
Per Capita (=TE/TMM)		\$248.28	N/A	N/A

Total Expenditures	Medical	\$8,724,271	N/A	N/A
	DSH	\$2,465,523	N/A	N/A
	Admin	\$598,423	N/A	N/A
Total Member Months		30,586	N/A	N/A
Per Capita (=TE/TMM)		\$385.41	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$267,713,270	N/A	N/A
	DSH	\$13,547,728	N/A	N/A
	Admin	\$3,288,259	N/A	N/A
Total Member Months		168,065	N/A	N/A
Per Capita (=TE/TMM)		\$1,693.09	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 3 without Waiver-Current Medicaid Program

Central Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$351,507,435	\$264,019,923	N/A
	DSH	\$20,455,024	\$162,767,866	N/A
	Admin	\$4,964,774	\$39,506,467	N/A
Total Member Months		253,753	201,199	N/A
Per Capita (=TE/TMM)		\$1,485.41	\$230.93	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$113,408,112	\$73,786,100	N/A
	DSH	\$4,706,971	\$36,085,687	N/A
	Admin	\$1,142,460	\$8,758,596	N/A
Total Member Months		58,392	447,657	N/A
Per Capita (=TE/TMM)		\$2,042.37	\$265.00	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$191,607,75	\$155,259,21	N/A
	DSH	\$8,892,676	\$89,213,427	N/A
	Admin	\$2,158,400	\$21,553,550	N/A
Total Member Months		110,317	1,106,728	N/A
Per Capita (=TE/TMM)		\$1,837.06	\$240.46	N/A

Southwest Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$52,221,400	\$7	N/A
	DSH	\$2,523,260	\$70	N/A
	Admin	\$612,437	\$9	N/A
Total Member Months		31,302	245,235	N/A
Per Capita (=TE/TMM)		\$1,768.64	\$242.81	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$363,721,143	N/A	N/A
	DSH	\$89,309,024	N/A	N/A
	Admin	\$21,676,785	N/A	N/A
Total Member Months		1,107,914	N/A	N/A
Per Capita (=TE/TMM)		\$428.47	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$421,965,100	N/A	N/A
	DSH	\$95,222,484	N/A	N/A
	Admin	\$23,112,080	N/A	N/A
Total Member Months		1,181,272	N/A	N/A
Per Capita (=TE/TMM)		\$457.39	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System

		Fee-For-Service Only	Fully Capitated	PCCM System

		Fee-For-Service Only	Fully Capitated	PCCM System

Year 4 without Waiver-Current Medicaid Program

East Region-AFDUSOERA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$262,528,968	N/A
	DSH	N/A	\$167,971,620	N/A
	Admin	N/A	\$41,249,733	N/A
Total Member Months		N/A	1,974,404	N/A
Per Capita (=TE/TMM)		N/A	\$238.93	N/A

East Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$19,293,180	N/A
	DSH	N/A	\$6,317,917	N/A
	Admin	N/A	\$1,551,526	N/A
Total Member Months		N/A	74,263	N/A
Per Capita (=TE/TMM)		N/A	\$365.76	N/A

East Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$378,278,366	N/A	N/A
	DSH	\$21,946,740	N/A	N/A
	Admin	\$5,389,584	N/A	N/A
Total Member Months		257,971	N/A	N/A
Per Capita (=TE/TMM)		\$1,572.33	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$70,352,362	N/A
	DSH	N/A	\$36,700,505	N/A
	Admin	N/A	\$9,012,749	N/A
Total Member Months		N/A	431,392	N/A
Per Capita (=TE/TMM)		N/A	\$269.05	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$8,429,935	N/A
	DSH	N/A	\$1,938,679	N/A
	Admin	N/A	\$476,092	N/A
Total Member Months		N/A	22,788	N/A
Per Capita (=TE/TMM)		N/A	\$475.90	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$122,045,314	N/A	N/A
	DSH	\$5,050,235	N/A	N/A
	Admin	\$1,240,214	N/A	N/A
Total Member Months		59,362	N/A	N/A
Per Capita (=TE/TMM)		\$2,161.90	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$150,762,296	N/A
	DSH	N/A	\$92,516,810	N/A
	Admin	N/A	\$22,719,872	N/A
Total Member Months		N/A	1,087,479	N/A
Per Capita (=TE/TMM)		N/A	\$244.60	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$14,990,836	N/A
	DSH	N/A	\$3,012,392	N/A
	Admin	N/A	\$739,770	N/A
Total Member Months		N/A	35,409	N/A
Per Capita (=TE/TMM)		N/A	\$529.33	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$206,200,667	N/A	N/A
	DSH	\$9,541,189	N/A	N/A
	Admin	\$2,343,083	N/A	N/A
Total Member Months		112,151	N/A	N/A
Per Capita (=TE/TMM)		\$1,944.57	N/A	N/A

Year 4 without Waiver-Current Medicaid Program

Northwest Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	NIA	\$34,122,277	NIA
	DSH	NIA	\$20,361,582	NIA
	Admin	N/A	\$5,000,306	N/A
Total Member Months		NIA	239,338	N/A
Per Capita (=TE/TMM)		NIA	\$248.54	NIA

Northwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	NIA	\$3,219,718	NIA
	DSH	NIA	\$806,117	NIA
	Admin	NIA	\$197,963	N/A
Total Member Months		NIA	9,475	NIA
Per Capita (=TE/TMM)		NIA	\$445.76	NIA

Northwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$56,204,071	NIA	NIA
	DSH	\$2,707,273	N/A	N/A
	Admin	\$664,840	NIA	NIA
Total Member Months		31,822	N/A	NIA
Per Capita (=TE/TMM)		\$1,872.15	NIA	NIA

		Only	Capitated	System
Total Expenditures	Medical	\$143,742,242	NIA	N/A
	DSH	\$80,284,397	NIA	N/A
	Admin	\$19,715,890	NIA	NIA
Total Member Months		943,694	N/A	N/A
Per Capita (=TE/TMM)		\$258.29	NIA	NIA

		Service Only	Capitated	System
Total Expenditures	Medical	\$11,619,579	NIA	NIA
	DSH	\$2,815,859	NIA	NIA
	Admin	\$691,506	NIA	NIA
Total Member Months		33,099	NIA	N/A
Per Capita (=TE/TMM)		\$457.03	NIA	NIA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$237,232,674	NIA	NIA
	DSH	\$12,555,955	N/A	NIA
	Admin	\$3,083,436	NIA	N/A
Total Member Months		147,588	N/A	NIA
Per Capita (=TE/TMM)		\$1,713.37	N/A	N/A

Total Expenditures	Medical	\$157,701,498	N/A	NIA
	DSH	\$84,821,051	N/A	NIA
	Admin	\$20,829,981	NIA	NIA
Total Member Months		997,020	NIA	N/A
Per Capita (=TE/TMM)		\$264.14	NIA	N/A

Remainder of the State-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$9,534,977	N/A	NIA
	DSH	\$2,635,981	NIA	NIA
	Admin	\$647,333	NIA	N/A
Total Member Months		30,984	NIA	N/A
Per Capita (=TE/TMM)		\$413.70	N/A	NIA

Remainder of the State-Remaining Federally Matched Medicaid Popul

Total Expenditures	Medical	\$288,102,408	NIA	N/A
	DSH	\$14,535,719	N/A	NIA
	Admin	\$3,569,618	N/A	N/A
Total Member Months		170,858	NIA	NIA
Per Capita (=TE/TMM)		\$1,792.17	NIA	NIA

Year 4 without Waiver-Current Medicaid Program

		Only	Capitated	System
Total Expenditures	Medical	\$378,278,366	\$281,822,148	N/A
	DSH	\$21,946,740	\$174,289,536	N/A
	Admin	\$5,389,584	\$42,801,260	N/A
Total Member Months		257,971	2,048,667	N/A
Per Capita (=TE/TMM)		\$1,572.33	\$243.53	N/A

		Only	Capitated	System
Total Expenditures	Medical	\$56,204,071	\$37,341,995	N/A
	DSH	\$2,707,273	\$21,167,700	N/A
	Admin	\$664,840	\$5,198,271	N/A
Total Member Months		31,822	248,813	N/A
Per Capita (=TE/TMM)		\$1,872.15	\$256.05	N/A

Statewide Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$201,443,740	\$517,785,902	N/A
	DSH	\$165,105,448	\$317,550,517	N/A
	Admin	\$40,545,871	\$77,982,663	N/A
Total Member Months		1,940,714	3,732,612	N/A
Per Capita (=TE/TMM)		\$261.29	\$244.68	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$122,045,314	\$78,782,297	N/A
	DSH	\$5,050,235	\$38,639,184	N/A
	Admin	\$1,240,214	\$9,488,841	N/A
			454,180	N/A
(=TE/TMM)		\$2,161.90	\$279.43	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$392,594,495	N/A	N/A
	DSH	\$95,656,211	N/A	N/A
	Admin	\$23,490,833	N/A	N/A
Total Member Months		1124,380	N/A	N/A
Per Capita (=TE/TMM)		\$455.13	N/A	N/A

Statewide Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$21,154,556	\$45,933,669	N/A
	DSH	\$5,451,840	\$12,075,104	N/A
	Admin	\$1,338,839	\$2,965,351	N/A
Total Member Months		64,083	141,935	N/A
Per Capita (=TE/TMM)		\$436.08	\$429.59	N/A

West Region-All Categories

		/Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$206,200,667	\$165,753,131	N/A
	DSH	\$9,541,189	\$95,529,201	N/A
	Admin	\$2,343,083	\$23,459,642	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$455,338,883	N/A	N/A
	DSH	\$101,992,751	N/A	N/A
	Admin	\$25,046,932	N/A	N/A
Total Member Months		1,198,862	N/A	N/A
Per Capita (=TE/TMM)		\$485.78	N/A	N/A

Statewide Region-Remaining Federally Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$1,289,093,501	N/A	N/A
	DSH	\$66,337,112	N/A	N/A
	Admin	\$16,290,777	N/A	N/A
Total Member Months		779,752	N/A	N/A
Per Capita (=TE/TMM)		\$1,757.86	N/A	N/A

Year 5 without Waiver-Current Medicaid Program

East Region-AFDCISOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$279,953,558	N/A
	DSH	N/A	\$169,336,471	N/A
	Admin	N/A	\$44,682,756	N/A
Total Member Months		N/A	2,002,916	N/A
Per Capita (=TE/TMM)		N/A	\$246.63	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$20,738,205	N/A
	DSH	N/A	\$6,386,376	N/A
	Admin	N/A	\$1,685,171	N/A
Total Member Months		N/A	75,538	N/A
Per Capita (=TE/TMM)		N/A	\$381.39	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$408,697,685	N/A	N/A
	DSH	\$22,063,956	N/A	N/A
	Admin	\$5,822,008	N/A	N/A
Total Member Months		260,973	N/A	N/A
Per Capita (=TE/TMM)		\$1,672.91	N/A	N/A

Central Region-AFDCISOERA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$75,021,794	N/A
	DSH	N/A	\$36,998,715	N/A
	Admin	N/A	\$9,762,838	N/A
Total Member Months		N/A	437,622	N/A
Per Capita (=TE/TMM)		N/A	\$278.28	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$9,061,323	N/A
	DSH	N/A	\$1,959,686	N/A
	Admin	N/A	\$517,102	N/A
Total Member Months		N/A	23,179	N/A
Per Capita (=TE/TMM)		N/A	\$497.78	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$131,859,609	N/A	N/A
	DSH	\$5,077,208	N/A	N/A
	Admin	\$1,339,721	N/A	N/A
Total Member Months		60,053	N/A	N/A
Per Capita (=TE/TMM)		\$2,302.56	N/A	N/A

West Region-AFDCISOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$160,768,701	N/A
	DSH	N/A	\$93,268,554	N/A
	Admin	N/A	\$24,610,741	N/A
Total Member Months		N/A	1,103,183	N/A
Per Capita (=TE/TMM)		N/A	\$252.59	N/A

West Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$16,113,623	N/A
	DSH	N/A	\$3,045,033	N/A
	Admin	N/A	\$803,492	N/A
Total Member Months		N/A	36,017	N/A
Per Capita (=TE/TMM)		N/A	\$554.25	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$222,782,329	N/A	N/A
	DSH	\$9,592,148	N/A	N/A
	Admin	\$2,531,077	N/A	N/A
Total Member Months		113,456	N/A	N/A
Per Capita (=TE/TMM)		\$2,070.45	N/A	N/A

Year 5 without Waiver-Current Medicaid Program

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$36,387,043	N/A
	DSH	N/A	\$20,527,030	N/A
	Admin	N/A	\$5,416,460	N/A
Total Member Months		N/A	242,794	N/A
Per Capita (=TE/TMM)		N/A	\$256.72	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$3,460,870	N/A
	DSH	N/A	\$814,852	N/A
	Admin	N/A	\$215,015	N/A
Total Member Months		N/A	9,638	N/A
Per Capita (=TE/TMM)		N/A	\$465.94	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$60,723,731	N/A	N/A
	DSH	\$2,721,733	N/A	N/A
	Admin	\$718,183	N/A	N/A
Total Member Months		32,193	N/A	N/A
Per Capita (=TE/TMM)		\$1,993.1 1	N/A	N/A

Southwest Region-AFDCISOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$155,667,829	N/A	N/A
	DSH	\$80,936,747	N/A	N/A
	Admin	\$21,356,752	N/A	N/A
Total Member Months		957,322	N/A	N/A
Per Capita (=TE/TMM)		\$269.46	N/A	N/A

Southwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$12,707,437	N/A	N/A
	DSH	\$2,846,371	N/A	N/A
	Admin	\$751,071	N/A	N/A
Total Member Months		33,667	N/A	N/A
Per Capita (=TE/TMM)		\$484.30	N/A	N/A

Southwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$256,309,779	N/A	N/A
	DSH	\$12,623,016	N/A	N/A
	Admin	\$3,330,831	N/A	N/A
Total Member Months		149,305	N/A	N/A
Per Capita (=TE/TMM)		\$1,823.54	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	\$170,785,216	N/A	N/A
	DSH	\$85,510,263	N/A	N/A
	Admin	\$22,563,564	N/A	N/A
Total Member Months		1,011,418	N/A	N/A
Per Capita (=TE/TMM)		\$275.71	N/A	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$10,427,668	N/A	N/A
	DSH	\$2,664,544	N/A	N/A
	Admin	\$703,092	N/A	N/A
Total Member Months		31,516	N/A	N/A
Per Capita (=TE/TMM)		\$437.72	N/A	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$14,613,353	N/A	N/A
	DSH	\$3,856,020	N/A	N/A
	Admin		N/A	N/A
Total Member Months		172,847	N/A	N/A
Per Capita (=TE/TMM)		\$1,907.70	N/A	N/A

Year 5 without Waiver-Current Medicaid Program

		Only	Capitated	System
Total Expenditures	Medical	\$408,697,685	\$300,691,763	N/A
	DSH	\$22,063,956	\$175,722,847	N/A
	Admin	\$5,822,008	\$46,367,927	N/A
Total Member Months		260,973	2,078,454	N/A
Per Capita (=TE/TMM)		\$1,672.91	\$251.52	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$131,859,609	\$84,083,116	N/A
	DSH	\$5,077,208	\$38,958,401	N/A
	Admin	\$1,339,721	\$10,279,940	N/A
Total Member Months		60,053	460,801	N/A
Per Capita (=TE/TMM)		\$2,302.56	\$289.33	N/A

		Fee-For-Service Only	Fullv Capitated	PCCM System
Total Expenditures	Medical	\$222,782,329	\$176,882,324	N/A
	DSH	\$9,592,148	\$96,313,587	N/A
	Admin	\$2,531,077	\$25,414,233	N/A
Total Member Months		113,456	1,139,200	N/A
Per Capita (=TE/TMM)		\$2,070.45	\$262.12	N/A

		Only	Capitated	System
Total Expenditures	Medical	\$60,723,731	\$39,847,912	N/A
	DSH	\$2,721,733	\$21,341,882	N/A
	Admin	\$718,183	\$5,631,475	N/A
Total Member Months		32,193	252,432	N/A
Per Capita (=TE/TMM)		\$1,993.11	\$264.71	N/A

		Fee-For-Service Only	Fullv Capitated	PCCM System
Total Expenditures	Medical	\$424,685,045	N/A	N/A
	DSH	\$96,406,133	N/A	N/A
	Admin	\$25,438,653	N/A	N/A
Total Member Months		1,140,234	N/A	N/A
Per Capita (=TE/TMM)		\$479.29	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$492,483,096	N/A	N/A
	DSH	\$102,788,160	N/A	N/A
	Admin	\$27,122,676	N/A	N/A
Total Member Months		1,215,781	N/A	N/A
Per Capita (=TE/TMM)		\$511.93	N/A	N/A

Statewide Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$326,453,045	\$552,131,096	N/A
	DSH	\$166,447,010	\$320,130,769	N/A
	Admin	\$43,920,315	\$84,472,796	N/A
Total Member Months		1,968,740	3,786,515	N/A
Per Capita (=TE/TMM)		\$272.67	\$252.67	N/A

Statewide Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$23,135,105	\$49,374,020	N/A
	DSH	\$5,510,915	\$12,205,948	N/A
	Admin	\$1,454,163	\$3,220,779	N/A
Total Member Months		65,183	144,372	N/A
Per capita (=TE/TMM)		\$461.78	\$448.84	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$1,391,643,344	N/A	N/A
	DSH	\$66,691,412	N/A	N/A
	Admin	\$17,597,840	N/A	N/A
Total Member Months		788,828	N/A	N/A
Per capita (=TE/TMM)		\$1,871.05	N/A	N/A

Year 1 with Waiver-Current Medicaid Program

EastRegion-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$218,602,439	N/A
	DSH	N/A	\$151,674,320	N/A
	Admin	N/A	\$32,882,778	N/A
Total Member Months		N/A	1,888,867	N/A
Per Capita (=TE/TMM)		N/A	\$213.44	N/A

East Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$15,673,677	N/A
	DSH	N/A	\$5,690,225	N/A
	Admin	N/A	\$1,233,633	N/A
Total Member Months		N/A	70,863	N/A
Per Capita (=TE/TMM)		N/A	\$318.89	N/A

East Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$307,327,014	N/A	N/A
	DSH	\$19,748,728	N/A	N/A
	Admin	\$4,281,496	N/A	N/A
Total Member Months		245,940	N/A	N/A
Per Capita (=TE/TMM)		\$1,347.31	N/A	N/A

Central Region-AFDUSOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$58,580,956	N/A
	DSH	N/A	\$33,139,671	N/A
	Admin	N/A	\$7,184,634	N/A
Total Member Months		N/A	412,703	N/A
Per Capita (=TE/TMM)		N/A	\$239.65	N/A

Central Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$6,848,435	N/A
	DSH	N/A	\$1,746,069	N/A
	Admin	N/A	\$378,545	N/A
Total Member Months		N/A	21,745	N/A
Per Capita (=TE/TMM)		N/A	\$412.66	N/A

Central Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$99,154,024	N/A	N/A
	DSH	\$4,544,443	N/A	N/A
	Admin	\$985,229	N/A	N/A
Total Member Months		56,594	N/A	N/A
Per Capita (=TE/TMM)		\$1,849.73	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	N/A	\$125,536,644	N/A
	DSH	N/A	\$83,540,447	N/A
	Admin	N/A	\$18,111,451	N/A
Total Member Months		N/A	1,040,366	N/A
Per Capita (=TE/TMM)		N/A	\$218.37	N/A

West Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$12,178,475	N/A
	DSH	N/A	\$2,713,107	N/A
	Admin	N/A	\$588,198	N/A
Total Member Months		N/A	33,788	N/A
Per Capita (=TE/TMM)		N/A	\$458.15	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$167,524,873	N/A	N/A
	DSH	\$8,585,619	N/A	N/A
	Admin	\$1,861,350	N/A	N/A
Total Member Months		106,920	N/A	N/A
Per Capita (=TE/TMM)		\$1,664.53	N/A	N/A

Year 1 with Waiver-Current Medicaid Program

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$28,412,914	N/A
	DSH	N/A	\$18,386,018	N/A
	Admin	N/A	\$3,986,063	N/A
Total Member Months		N/A	228,969	N/A
Per Capita (=TE/TMM)		N/A	\$221.80	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$2,615,682	N/A
	DSH	N/A	\$726,029	N/A
	Admin	N/A	\$157,402	N/A
Total Member Months		N/A	9,042	N/A
Per Capita (=TE/TMM)		N/A	\$387.00	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$45,662,218	N/A	N/A
	DSH	\$2,436,134	N/A	N/A
	Admin	\$528,150	N/A	N/A
Total Member Months		30,338	N/A	N/A
Per Capita (=TE/TMM)		\$1,602.81	N/A	N/A

Southwest Region-AFDCISOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$112,239,831	N/A
	DSH	N/A	\$72,494,874	N/A
	Admin	N/A	\$15,716,786	N/A
Total Member Months		N/A	902,810	N/A
Per Capita (=TE/TMM)		N/A	\$222.03	N/A

Southwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$8,801,820	N/A
	DSH	N/A	\$2,536,100	N/A
	Admin	N/A	\$549,823	N/A
Total Member Months		N/A	31,583	N/A
Per Capita (=TE/TMM)		N/A	\$376.39	N/A

Southwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$192,736,397	N/A	N/A
	DSH	\$1,129,450	N/A	N/A
	Admin	\$2,449,488	N/A	N/A
Total Member Months		140,705	N/A	N/A
Per Capita (=TE/TMM)		\$1,467.50	N/A	N/A

Remainder of the State-AFDC/SOBRA

		Fee-For-Service	Fully	PCCM
Total Expenditures	Medical	N/A	\$123,139,790	N/A
	DSH	N/A	\$76,591,363	N/A
	Admin	N/A	\$16,604,899	N/A
Total Member Months		N/A	953,826	N/A
Per Capita (=TE/TMM)		N/A	\$226.81	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$7,222,736	N/A
	DSH	N/A	\$2,374,094	N/A
	Admin	N/A	\$514,700	N/A
Total Member Months		N/A	29,566	N/A
Per Capita (=TE/TMM)		N/A	\$342.00	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$234,064,808	N/A	N/A
	DSH	\$13,079,936	N/A	N/A
	Admin	\$2,835,712	N/A	N/A
Total Member Months		162,890	N/A	N/A
Per Capita (=TE/TMM)		\$1,534.66	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 1 with Waiver-Current Medicaid Program

		Only	Capitated	System
Total Expenditures	Medical	\$307,327,014	\$234,276,116	N/A
	DSH	\$19,748,728	\$157,364,546	N/A
	Admin	\$4,281,496	\$34,116,411	N/A
Total Member Months		245,940	1,959,729	N/A
Per Capita (=TE/TMM)		\$1,347.31	\$217.25	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$99,154,024	\$65,429,391	N/A
	DSH	\$4,544,443	\$34,885,740	N/A
	Admin	\$985,229	\$7,563,179	N/A
Total Member Months		56,594	434,447	N/A
Per Capita (=TE/TMM)		\$1,849.73	\$248.31	N/A

		Fee-For-Service Only	Fully Capitated	System
Total Expenditures	Medical	\$167,524,873	\$137,715,119	N/A
	DSH	\$8,585,619	\$86,253,555	N/A
	Admin	\$1,861,350	\$16,699,648	N/A
Total Member Months		106,920	1,074,153	N/A
Per Capita (=TE/TMM)		\$1,664.53	\$225.92	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$45,662,218	\$31,028,596	N/A
	DSH	\$2,436,134	\$19,112,046	N/A
	Admin	\$528,150	\$4,143,465	N/A
Total Member Months		30,338	238,011	N/A
Per Capita (=TE/TMM)		\$1,602.81	\$228.07	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$192,736,397	\$121,041,651	N/A
	DSH	\$11,298,450	\$75,030,974	N/A
	Admin	\$2,449,488	\$16,266,609	N/A
Total Member Months		140,705	934,394	N/A
Per Capita (=TE/TMM)		\$1,467.50	\$227.25	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$234,061,801	\$130,675,521	N/A
	DSH	\$13,071,936	\$78,935,457	N/A
	Admin	\$2,835,712	\$17,119,599	N/A
Total Member Months		162,890	983,391	N/A
Per Capita (=TE/TMM)		\$1,534.66	\$230.27	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$435,826,692	N/A
	DSH	N/A	\$94,486,609	N/A
	Admin	N/A		N/A
Total Member Months		N/A	5,427,540	N/A
Per Capita (=TE/TMM)		N/A	\$220.51	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$533,408,25	N/A
	DSH	N/A	\$15,765,625	N/A
	Admin	N/A	\$3,422,301	N/A
Total Member Months		N/A	196,585	N/A
Per Capita (=TE/TMM)		N/A	\$369.04	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$1,046,469,334	N/A	N/A
	DSH	\$59,693,311	N/A	N/A
	Admin	\$12,941,425	N/A	N/A
Total Member Months		743,387	N/A	N/A
Per Capita (=TE/TMM)		\$1,505.41	N/A	N/A

Year 2 with Waiver-Current Medicaid Program

East Region-AFDCISOBRA

		(Fee-For-Service Only)	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$230,975,519	N/A
	DSH	N/A	\$127,852,290	N/A
	Admin	N/A	\$35,217,862	N/A
Total Member Months		N/A	1,917,379	N/A
Per Capita (=TE/TMM)		N/A	\$205.51	N/A

East Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical			
	DSH			
	Admin	N/A	\$1,325,007	N/A
Total Member Months		N/A	72,138	
Per Capita (=TE/TMM)		N/A	\$316.49	N/A

East Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	(Fully Capitated)	PCCM System
Total Expenditures	Medical	\$326,937,020	N/A	N/A
	DSH	\$16,599,629	N/A	N/A
	Admin	\$4,572,491	N/A	N/A
Total Member Months		248,942	N/A	N/A
Per Capita (=TE/TMM)		\$1,398.36	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	N/A	\$61,896,687	N/A
	DSH	N/A	\$27,934,741	N/A
	Admin	N/A	\$7,694,832	N/A
Total Member Months		N/A	418,933	N/A
Per Capita (=TE/TMM)		N/A	\$232.80	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$7,294,963	N/A
	DSH	N/A	\$1,476,031	N/A
	Admin	N/A	\$406,584	N/A
Total Member Months		N/A	22,136	N/A
Per Capita (=TE/TMM)		N/A	\$414.60	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$105,480,871	N/A	N/A
	DSH	\$3,819,794	N/A	N/A
	Admin	\$1,052,191	N/A	N/A
Total Member Months		57,285	N/A	N/A
Per Capita (=TE/TMM)		\$1,926.39	N/A	N/A

West Region-AFDCISOERA

		Fee-For-Service	Fully	PCCM
Total Expenditures	Medical	N/A	\$132,642,123	N/A
	DSH	N/A	\$70,419,551	N/A
	Admin	N/A	\$19,397,588	N/A
Total Member Months		N/A	1,056,070	N/A
Per Capita (=TE/TMM)		N/A	\$210.65	N/A

West Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service	Fully	PCCM
Total Expenditures	Medical	N/A	\$12,972,530	N/A
	DSH	N/A	\$2,293,513	N/A
	Admin	N/A	\$631,765	N/A
Total Member Months		N/A	34,395	N/A
Per Capita (=TE/TMM)		N/A	\$462.21	N/A

West Region-Remaining Federally Matched Medicaid Population

		(Fee-For-Service)	Fully	PCCM System
Total Expenditures	Medical	\$178,214,346	N/A	N/A
	DSH	\$7,216,570	N/A	N/A
	Admin	\$1,987,858	N/A	N/A
Total Member Months		108,226	N/A	N/A
Per Capita (=TE/TMM)		\$1,731.74	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 2 with Waiver-Current Medicaid Program

Northwest Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$30,021,108	N/A
	DSH	N/A	\$15,498,302	N/A
	Admin	N/A	\$4,269,122	N/A
Total Member Months		N/A	232,425	N/A
Per Capita (=TE/TMM)		N/A	\$214.21	N/A

Northwest Region-Foster Cars

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,786,229	N/A
	DSH	N/A	\$613,745	N/A
	Admin	N/A	\$169,061	N/A
Total Member Months		N/A	9,204	N/A
Per Capita (=TE/TMM)		N/A	\$387.76	N/A

Northwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$48,575,845	N/A	N/A
	DSH	\$2,047,672	N/A	N/A
	Admin	\$564,047	N/A	N/A
Total Member Months		30,709	N/A	N/A
Per Capita (=TE/TMM)		\$1,666.88	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$118,592,699	N/A
	DSH	N/A	\$61,108,799	N/A
	Admin	N/A	\$16,832,872	N/A
Total Member Months		N/A	916,438	N/A
Per Capita (=TE/TMM)		N/A	\$214.45	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$9,375,712	N/A
	DSH	N/A	\$2,143,881	N/A
	Admin	N/A	\$590,548	N/A
Total Member Months		N/A	32,151	N/A
Per Capita (=TE/TMM)		N/A	\$376.66	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	\$205,034,573	N/A	N/A
	DSH	\$9,496,818	N/A	N/A
	Admin	\$2,615,969	N/A	N/A
Total Member Months		142,422	N/A	N/A
Per Capita (=TE/TMM)		\$1,524.67	N/A	N/A

Remainder of the State-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$131,263,303	N/A
	DSH	N/A	\$64,561,892	N/A
	Admin	N/A	\$17,784,052	N/A
Total Member Months		N/A	968,224	N/A
Per Capita (=TE/TMM)		N/A	\$220.62	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$7,771,597	N/A
	DSH	N/A	\$2,006,929	N/A
	Admin	N/A	\$552,824	N/A
Total Member Months		N/A	30,098	N/A
Per Capita (=TE/TMM)		N/A	\$343.26	N/A

Remainder of the State-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$249,000,079	N/A	N/A
	DSH	\$10,994,231	N/A	N/A
	Admin	\$3,028,442	N/A	N/A
Total Member Months		164,879	N/A	N/A
Per Capita (=TE/TMM)		\$1,595.25	N/A	N/A

Year 2 with Waiver-Current Medicaid Program

		Fee-For-Service	Fully Capitated	PCCM System
Total Expenditures	Medical	\$326,937,020	\$247,671,143	N/A
	DSH	\$16,599,629	\$132,662,496	N/A
	Admin	\$4,572,491	\$36,542,868	N/A
Total Member Months		248,942	1,989,517	N/A
Per Capita (=TE/TMM)		\$1,398.36	\$209.54	N/A

		Service Only	Capitated	PCCM System
Total Expenditures	Medical	\$105,480,87	\$69,191,649	N/A
	DSH	\$3,819,794	\$29,410,772	N/A
	Admin	\$1,052,191	\$8,101,415	N/A
Total Member Months		57,285	441,068	N/A
Per Capita (=TE/TMM)		\$1,926.39	\$241.92	N/A

		Service Only	Capitated	PCCM System
Total Expenditures	Medical	\$178,211,341	\$145,614,652	N/A
	DSH	\$7,216,570	\$72,713,064	N/A
	Admin	\$1,987,858	\$20,029,353	N/A
Total Member Months		108,226	1,090,465	N/A
Per Capita (=TE/TMM)		\$1,731.74	\$218.58	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$48,575,845	\$32,807,337	N/A
	DSH	\$2,047,672	\$16,112,047	N/A
	Admin	\$564,047	\$4,438,183	N/A
Total Member Months		30,709	241,630	N/A
Per Capita (=TE/TMM)		\$1,666.88	\$220.82	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$205,034,573	\$127,968,411	N/A
	DSH	\$9,496,818	\$63,252,680	N/A
	Admin	\$2,615,969	\$17,423,420	N/A
Total Member Months		142,422	948,590	N/A
Per Capita (=TE/TMM)		\$1,524.67	\$219.95	N/A

Remainder of the State-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$249,000,079	\$139,034,900	N/A
	DSH	\$10,994,231	\$66,568,821	N/A
	Admin	\$3,028,441	\$18,336,876	N/A
Total Member Months		164,879	998,321	N/A
Per Capita (=TE/TMM)		\$1,595.25	\$224.32	N/A

		Only	Capitated	System
Total Expenditures	Medical	N/A	\$705,391,438	N/A
	DSH	N/A	\$367,375,575	N/A
	Admin	N/A	\$101,196,327	N/A
Total Member Months		N/A	5,509,469	N/A
Per Capita (=TE/TMM)		N/A	\$213.08	N/A

Statewide Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$56,896,653	N/A
	DSH	N/A	\$13,344,305	N/A
	Admin	N/A	\$3,675,788	N/A
Total Member Months		N/A	200,122	N/A
Per Capita (=TE/TMM)		N/A	\$369.36	N/A

Statewide Region-Remaining Federally Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$1,113,242,735	N/A	N/A
	DSH	\$50,174,714	N/A	N/A
	Admin	\$13,820,997	N/A	N/A
Total Member Months		752,462	N/A	N/A
Per Capita (=TE/TMM)		\$1,564.52	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 3 with Waiver-Current Medicaid Program

East Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$246,061,758	N/A
	DSH	N/A	\$121,734,018	N/A
	Admin	N/A	\$38,072,167	N/A
Total Member Months		N/A	1,945,891	N/A
Per Capita (=TE/TMM)		N/A	\$208.58	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$17,958,165	N/A
	DSH	N/A	\$4,586,110	N/A
	Admin	N/A	\$1,434,300	N/A
Total Member Months		N/A	73,308	N/A
Per Capita (=TE/TMM)		N/A	\$327.09	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$351,507,435	N/A	N/A
	DSH	\$15,874,640	N/A	N/A
	Admin	\$4,964,774	N/A	N/A
Total Member Months		253,753	N/A	N/A
Per Capita (=TE/TMM)		\$1,467.36	N/A	N/A

Central Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$65,939,488	N/A
	DSH	N/A	\$26,597,945	N/A
	Admin	N/A	\$8,318,475	N/A
Total Member Months		N/A	425,162	N/A
Per Capita (=TE/TMM)		N/A	\$237.22	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$7,846,616	N/A
	DSH	N/A	\$1,407,267	N/A
	Admin	N/A	\$440,121	N/A
Total Member Months				
Per Capita (=TE/TMM)		N/A	\$230.54	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$113,408,112	N/A	N/A
	DSH	\$3,652,964	N/A	N/A
	Admin	\$1,142,460	N/A	N/A
Total Member Months		58,392	N/A	N/A
Per Capita (=TE/TMM)		\$2,024.32	N/A	N/A

West Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$141,305,685	N/A
	DSH	N/A	\$67,049,678	N/A
	Admin	N/A	\$20,969,706	N/A
Total Member Months		N/A	1,071,774	N/A
Per Capita (=TE/TMM)		N/A	\$213.97	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$13,953,527	N/A
	DSH	N/A	\$2,186,664	N/A
	Admin	N/A	\$683,876	N/A
Total Member Months		N/A	34,953	N/A
Per Capita (=TE/TMM)		N/A	8481.33	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$191,607,753	N/A	N/A
	DSH	\$6,901,387	N/A	N/A
	Admin	\$2,158,400	N/A	N/A
Total Member Months		110,317	N/A	N/A
Per Capita (=TE/TMM)		\$1,819.01	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 3 with Waiver-Curren Medicaid Program

		Only	Capitated	System
Total Expenditures	Medical	N/A	\$31,981,946	N/A
	DSH	N/A	\$14,756,643	N/A
	Admin	N/A	\$4,615,122	N/A
Total Member Months		N/A	235,882	N/A
Per Capita (=TE/TMM)		N/A	\$217.71	N/A

Northwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,996,926	N/A
	DSH	N/A	\$585,152	N/A
	Admin	N/A	\$183,006	N/A
Total Member Months		N/A	9,354	N/A
Per Capita (=TE/TMM)		N/A	\$402.53	N/A

Northwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$52,226,483	N/A	N/A
	DSH	\$1,958,240	N/A	N/A
	Admin	\$612,437	N/A	N/A
Total Member Months		31,302	N/A	N/A
Par Capita (=TE/TMM)		\$1,750.59	N/A	N/A

Southwest Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$126,338,618	N/A
	DSX	N/A	\$58,184,485	N/A
	Admin	N/A	\$18,197,127	N/A
Total Member Months		N/A	930,066	N/A
Per Capita (=TE/TMM)		N/A	\$217.96	N/A

Southwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$10,084,714	N/A
	DSH	N/A	\$2,044,003	N/A
	Admin	N/A	\$639,259	N/A
Total Member Months		N/A	32,673	N/A
Per Capita (=TE/TMM)		N/A	\$390.78	N/A

Southwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$220,443,610	N/A	N/A
	DSH	\$9,082,044	N/A	N/A
	Admin	\$2,840,398	N/A	N/A
Total Member Months		145,174	N/A	N/A
Per Capita (=TE/TMM)		\$1,600.60	N/A	N/A

Remainder of the State-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$139,836,807	N/A
	DSH	N/A	\$61,472,333	N/A
	Admin	N/A	\$19,225,398	N/A
Total Member Months		N/A	982,622	N/A
Per Capita (=TE/TMM)		N/A	\$224.43	N/A

Remainder of the State-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$8,359,293	N/A
	DSH	N/A	\$1,913,431	N/A
	Admin	N/A	\$598,423	N/A
Total Member Months		N/A	30,586	N/A
Per Capita (=TE/TMM)		N/A	\$355.43	N/A

Remainder of the State-Remaining Federally Matched Medicaid Popul

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$267,713,270	N/A	N/A
	DSH	\$10,514,058	N/A	N/A
	Admin	\$3,288,259	N/A	N/A
Total Member Months		168,065	N/A	N/A
Per Capita (=TE/TMM)		\$1,675.04	N/A	N/A

Year 3 with Waiver-Current Medicaid Program

Central Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$351,507,435	\$264,019,923	N/A
	DSH	\$15,874,640	\$126,320,128	N/A
	Admin	9,964,774	\$39,506,467	N/A
Total Member Months		253,753	2,019,199	N/A
Per Capita (=TE/TMM)		\$1,467.36	\$212.88	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$113,408,112	\$73,786,104	N/A
	DSH	\$3,652,964	\$28,005,212	N/A
	Admin	\$1,142,460	\$8,758,596	N/A
Total Member Months		58,392	447,657	N/A
Per Capita (=TE/TMM)		\$2,024.32	\$246.95	N/A

West Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Expenditures Total	Medical	\$191,607,753	\$155,259,211	N/A
	DSH	\$6,901,387	\$69,236,341	N/A
	Admin	\$2,158,400	\$21,653,582	N/A
Total Member Months		110,317	1,106,728	N/A
Per Capita (=TE/TMM)		\$1,819.01	\$222.41	N/A

Southwest Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$52,226,483	\$34,978,872	N/A
	DSH	\$1,958,240	\$15,341,795	N/A
	Admin	\$612,437	\$4,798,128	N/A
Total Member Months		31,302	245,235	N/A
Per Capita (=TE/TMM)		\$1,750.59	\$224.76	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$220,443,610	\$136,423,332	N/A
	DSH	\$9,082,044	\$60,228,488	N/A
	Admin	\$2,840,398	\$18,836,387	N/A
Total Member Months		145,174	962,739	N/A
Per Capita (=TE/TMM)		\$1,600.60	\$223.83	N/A

Remainder of the State-All Categories

		(Fee-For-Service Only)	Fully Capitated	PCCM System
Total Expenditures	Medical	267,713,270	\$148,196,101	N/A
	DSH	\$10,514,058	\$63,385,764	N/A
	Admin	\$3,288,259	\$19,823,821	N/A
Total Member Months		168,065	1,013,207	N/A
Per Capita (=TE/TMM)		\$1,675.04	\$228.39	N/A

Statewide Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$751,464,303	N/A
	DSH	N/A	\$349,795,102	N/A
	Admin	N/A	\$109,397,995	N/A
Total Member Months		N/A	5,591,397	N/A
Per Capita (=TE/TMM)		N/A	\$216.52	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$61,199,241	N/A
	DSH	N/A	\$12,722,626	N/A
	Admin	N/A	\$3,978,986	N/A
Total Member Months		N/A	203,368	N/A
Per Capita (=TE/TMM)		N/A	\$383.05	N/A

Statewide Region-Remaining Federally Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$1,195,905,664	N/A	N/A
	DSH	\$47,983,332	N/A	N/A
	Admin	\$15,006,729	N/A	N/A
Total Member Months		767,003	N/A	N/A
Per Capita (=TE/TMM)		\$1,642.62	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 4 with Waiver-Current Medicaid Program

EastRegion-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$262,528,968	N/A
	DSH	N/A	\$117,153,517	N/A
	Admin	N/A	\$41,249,733	N/A
Total Member Months		N/A	1,974,404	N/A
Per Capita (=TE/TMM)		N/A	\$213.19	N/A

East Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$19,293,180	N/A
	DSH	N/A	\$4,406,495	N/A
	Admin	N/A	\$1,551,526	N/A
Total Member Months		N/A	74,263	N/A
Per Capita (=TE/TMM)		N/A	\$340.02	N/A

East Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$378,278,366	N/A	N/A
	DSH	\$15,306,978	N/A	N/A
	Admin	\$5,389,584	N/A	N/A
Total Member Months		257,971	N/A	N/A
Per Capita (=TE/TMM)		\$1,546.59	N/A	N/A

Central Region-AFDCISOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$70,352,362	N/A
	DSH	N/A	\$25,597,141	N/A
	Admin	N/A	\$9,012,749	N/A
Total Member Months		N/A	431,392	N/A
Per Capita (=TE/TMM)		N/A	\$243.31	N/A

Central Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$8,429,935	N/A
	DSH	N/A	\$1,352,151	N/A
	Admin	N/A	\$476,092	N/A
Total Member Months		N/A	22,788	N/A
Per Capita (=TE/TMM)		N/A	\$450.16	N/A

Central Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$122,046,314	N/A	N/A
	DSH	\$3,522,338	N/A	N/A
	Admin	\$1,240,214	N/A	N/A
Total Member Months		59,362	N/A	N/A
Per Capita (=TE/TMM)		\$2,136.16	N/A	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$150,762,296	N/A
	DSH	N/A	\$64,526,797	N/A
	Admin	N/A	\$22,719,872	N/A
Total Member Months		N/A	1,087,479	N/A
Per Capita (=TE/TMM)		N/A	\$218.86	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$14,990,836	N/A
	DSH	N/A	\$2,101,023	N/A
	Admin	N/A	\$739,770	N/A
Total Member Months		N/A	35,409	N/A
Per Capita (=TE/TMM)		N/A	\$503.59	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$206,200,667	N/A	N/A
	DSH	\$6,654,600	N/A	N/A
	Admin	\$2,343,083	N/A	N/A
Total Member Months		112,151	N/A	N/A
Per Capita (=TE/TMM)		\$1,918.83	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 4 with Waiver-Current Medicaid Program

		Fee-For-Service	Fully	PCCM
Total Expenditures	Medical	N/A	\$34,122,277	N/A
	DSH	N/A	\$14,201,393	N/A
	Admin	N/A	\$5,000,308	N/A
Total Member Months		N/A	239,338	N/A
Per Capita (=TE/TMM)		N/A	\$222.80	N/A

		Fee-For-	Fullv	PCCM
Total Expenditures	Medical	N/A	\$3,219,718	N/A
	DSH	N/A	\$562,235	N/A
	Admin	N/A	\$197,963	N/A
Total Member Months		N/A	9,475	N/A
Per Capita (=TE/TMM)		N/A	\$420.03	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$56,204,071	N/A	N/A
	DSH	\$1,888,215	N/A	N/A
	Admin	\$564,840	N/A	N/A
Total Member Months		31,822	N/A	N/A
Per Capita (=TE/TMM)		\$1,846.41	N/A	N/A

Southwest Region-AFDUSOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$134,793,587	N/A
	DSH	N/A	\$55,995,170	N/A
	Admin	N/A	\$19,715,890	N/A
Total Member Months		N/A	943,694	N/A
Per Capita (=TE/TMM)		N/A	\$223.06	N/A

Southwest Region-FosterCare

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$10,834,414	N/A
	DSH	N/A	\$1,963,949	N/A
	Admin	N/A	\$691,506	N/A
Total Member Months		N/A	33,099	N/A
Per Capita (=TE/TMM)		N/A	\$407.56	N/A

Southwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$237,232,674	N/A	N/A
	DSH	\$8,757,279	N/A	N/A
	Admin	\$3,083,436	N/A	N/A
Total Member Months		147,588	N/A	N/A
Per Capita (=TE/TMM)		\$1,687.63	N/A	N/A

		Fee-For-Service	Fullv	PCCM
Total Expenditures	Medical	N/A	\$149,195,117	N/A
	DSH	N/A	\$59,159,306	N/A
	Admin	N/A	\$20,829,981	N/A
Total Member Months		N/A	997,020	N/A
Per Capita (=TE/TMM)		N/A	\$229.87	N/A

Remainder of the State-Foster Care

		Fee-For-	Fullv	PCCM
Total Expenditures	Medical	N/A	\$8,980,725	N/A
	DSH	N/A	\$1,838,492	N/A
	Admin	N/A	\$647,333	N/A
Total Member Months				
Per Capita (=TE/TMM)		N/A	\$67.98	N/A
		N/A		N/A

Remainder of the State-Remaining Federally Matched Medicaid Popul

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$288,102,408	N/A	N/A
	DSH	\$10,138,085	N/A	N/A
	Admin	\$3,569,618	N/A	N/A
Total Member Months		170,858	N/A	N/A
Per Capita (=TE/TMM)		\$1,766.43	N/A	N/A

Year 4 with Waiver-Current Medicaid Program

East Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$378,278,366	\$281,822,148	N/A
	DSH	\$15,306,978	\$121,560,012	N/A
	Admin	\$5,389,584	\$42,801,260	N/A
Total Member Months		257,971	2,048,667	N/A
Per Capita (=TE/TMM)		\$1,546.59	\$217.79	N/A

Central Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$122,045,314	\$78,782,297	N/A
	DSH	\$3,522,338	\$26,949,292	N/A
	Admin	\$1,240,214	\$9,488,841	N/A
Total Member Months		59,362	454,180	N/A
Per Capita (=TE/TMM)		\$2,136.16	\$253.69	N/A

West Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$206,200,667	\$165,753,131	N/A
	DSH	\$6,654,600	\$66,627,814	N/A
	Admin	\$2,343,083	\$23,459,642	N/A
Total Member Months		112,151	1,122,887	N/A
Per Capita (=TE/TMM)		\$1,918.83	\$227.84	N/A

Northwest Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$56,204,071	\$37,341,995	N/A
	DSH	\$1,888,215	\$14,763,628	N/A
	Admin	\$664,840	\$5,198,271	N/A
Total Member Months		31,822	248,813	N/A
Per Capita (=TE/TMM)		\$1,846.41	\$230.31	N/A

Southwest Region-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$237,232,674	\$145,628,001	N/A
	DSH	\$8,757,279	\$57,959,120	N/A
	Admin	\$3,083,436	\$20,407,396	N/A
Total Member Months		147,588	976,793	N/A
Per Capita (=TE/TMM)		\$1,687.63	\$229.32	N/A

Remainder of the State-All Categories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	288,102,408	\$158,175,842	N/A
	DSH	\$10,138,085	\$60,997,798	N/A
	Admin	\$3,569,618	\$21,477,314	N/A
Total Member Months		170,858	1,028,004	N/A
Per Capita (=TE/TMM)		\$1,766.43	\$234.10	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
	Medical			N/A
				N/A
				N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
		N/A		N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
			N/A	N/A

Year 5 with Waiver-Current Medicaid Program

East Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$279,953,558	N/A
	DSH	N/A	\$112,302,941	N/A
	Admin	N/A	\$44,682,756	N/A
Total Member Months		N/A	2,002,916	N/A
Per Capita (=TE/TMM)		N/A	\$218.15	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$20,738,205	N/A
	DSH	N/A	\$4,235,407	N/A
	Admin	N/A	\$1,685,171	N/A
Total Member Months		N/A	75,538	N/A
Per Capita (=TE/TMM)		N/A	\$352.92	N/A

East Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$408,697,685	N/A	N/A
	DSH	\$14,632,685	N/A	N/A
	Admin	\$5,822,008	N/A	N/A
Total Member Months		260,973	N/A	N/A
Per Capita (=TE/TMM)		\$1,644.43	N/A	N/A

Central Region-AFDCISOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$75,021,794	N/A
	DSH	N/A	\$24,537,328	N/A
	Admin	N/A	\$9,762,838	N/A
Total Member Months		N/A	437,622	N/A
Per Capita (=TE/TMM)		N/A	\$249.81	N/A

Central Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$9,061,323	N/A
	DSH	N/A	\$1,299,652	N/A
	Admin	N/A	\$517,102	N/A
Total Member Months		N/A	23,179	N/A
Per Capita (=TE/TMM)		N/A	\$469.30	N/A

Central Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$131,859,609	N/A	N/A
	DSH	\$3,367,174	N/A	N/A
	Admin	\$1,339,721	N/A	N/A
Total Member Months		60,053	N/A	N/A
Per Capita (=TE/TMM)		\$2,274.09	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	N/A	\$160,768,701	N/A
	DSH	N/A	\$61,855,151	N/A
	Admin	N/A	\$24,610,741	N/A
Total Member Months		N/A	1,103,183	N/A
Per Capita (=TE/TMM)		N/A	\$224.11	N/A

West Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$16,113,623	N/A
	DSH	N/A	\$2,019,448	N/A
	Admin	N/A	\$803,492	N/A
Total Member Months		N/A	36,017	N/A
Per Capita (=TE/TMM)		N/A	\$525.77	N/A

West Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$222,782,329	N/A	N/A
	DSH	\$6,361,455	N/A	N/A
	Admin	\$2,531,077	N/A	N/A
Total Member Months		113,456	N/A	N/A
Per Capita (=TE/TMM)		\$2,041.98	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 5 with Waiver-Current Medicaid Program

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$36,387,043	N/A
	DSH	N/A	\$13,613,404	N/A
	Admin	N/A	\$5,416,460	N/A
Total Member Months		N/A	242,794	N/A
Per Capita (=TE/TMM)		N/A	\$228.25	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$3,460,870	N/A
	DSH	N/A	\$540,405	N/A
	Admin	N/A	\$215,015	N/A
Total Member Months		N/A	9,638	N/A
Per Capita (=TE/TMM)		N/A	\$437.46	N/A

Northwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$60,723,731	N/A	N/A
	DSH	\$1,805,037	N/A	N/A
	Admin	\$718,183	N/A	N/A
Total Member Months		32,193	N/A	N/A
Per Capita (=TE/TMM)		\$1,964.63	N/A	N/A

Southwest Region-AFDC/SOBRA

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$143,740,116	N/A
	DSH	N/A	\$53,676,770	N/A
	Admin	N/A	\$21,356,752	N/A
Total Member Months		N/A	957,322	N/A
Per Capita (=TE/TMM)		N/A	\$228.53	N/A

Southwest Region-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$11,645,892	N/A
	DSH	N/A	\$1,887,696	N/A
	Admin	N/A	\$751,071	N/A
Months				
Per Capita (=TE/TMM)		N/A	\$424.29	N/A

Southwest Region-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$256,309,779	N/A	N/A
	DSH	\$8,371,509	N/A	N/A
	Admin	\$3,330,831	N/A	N/A
Total Member Months		149,305	N/A	N/A
Per Capita (=TE/TMM)		\$1,795.06	N/A	N/A

		Only	Capitated	System
Total Expenditures	Medical	N/A	\$159,097,505	N/A
	DSH	N/A	\$56,709,898	N/A
	Admin	N/A	\$22,563,564	N/A
Total Member Months		N/A	1,011,418	N/A
Per Capita (=TE/TMM)		N/A	\$235.68	N/A

Remainder of the State-Foster Care

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$9,653,366	N/A
	DSH	N/A	\$1,767,110	N/A
	Admin	N/A	\$703,092	N/A
Total Member Months		N/A	31,516	N/A
Per Capita (=TE/TMM)		N/A	\$384.68	N/A

Remainder of the State-Remaining Federally Matched Medicaid Population

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$31,127,021	N/A	N/A
	DSH	\$9,691,489	N/A	N/A
	Admin	\$3,856,020	N/A	N/A
Total Member Months		172,847	N/A	N/A
Per Capita (=TE/TMM)		\$1,879.22	N/A	N/A

Year 5 with Waiver-Current Medicaid Program

East Region-AllCategories

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$1,111,111	\$1,111,111	N/A
	DSH	\$1,111,111	\$1,111,111	N/A
	Admin	\$1,111,111	\$1,111,111	N/A
Total Member Months		260,973	2,078,454	N/A
Per Capita (=TE/TMM)		\$1,644.43	\$223.05	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$131,859,609	\$84,083,116	N/A
	DSH	\$3,367,174	\$25,836,980	N/A
	Admin	\$1,339,721	\$10,279,940	N/A
Total Member Months		60,053	460,801	N/A
Per Capita (=TE/TMM)		\$2,274.09	\$260.85	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$222,782,329	\$176,882,324	N/A
	DSH	\$6,361,455	\$63,874,599	N/A
	Admin	\$2,531,077	\$25,414,233	N/A
Total Member Months		113,456	1,139,200	N/A
Per Capita (=TE/TMM)		\$2,041.98	\$233.65	N/A

Northwest Region-All Categories

		Only	Capitated	System
Total Expenditures	Medical	\$60,723,731	\$39,847,912	N/A
	DSH	\$1,805,037	\$14,153,810	N/A
	Admin	\$718,183	\$5,631,475	N/A
Total Member Months		32,193	252,432	N/A
Per Capita (=TE/TMM)		\$1,964.63	\$236.23	N/A

Southwest Region-All Categories

		Service Only	Capitated	System
Total Expenditures	Medical	\$256,309,779	\$155,386,009	N/A
	DSH	\$8,371,509	\$55,564,466	N/A
	Admin	\$3,330,831	\$22,107,822	N/A
Total Member Months		149,305	990,989	N/A
Per Capita (=TE/TMM)		\$1,795.06	\$235.18	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$1,111,111	\$168,750,871	N/A
	DSH	\$4	\$58,477,008	N/A
	Admin	\$0	\$23,266,656	N/A
Total Member Months		172,847	1,042,934	N/A
Per Capita (=TE/TMM)		\$1,879.22	\$240.18	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$854,968,717	N/A
	DSH	N/A	\$322,695,492	N/A
	Admin	N/A	\$128,393,111	N/A
Total Member Months		N/A	5,785,284	N/A
Per Capita (=TE/TMM)		N/A	\$226.93	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Expenditures	Medical	N/A	\$70,673,278	N/A
	DSH	N/A	\$1,749,719	N/A
	Admin	N/A	\$4,674,943	N/A
Total Member Months		N/A	209,556	N/A
Per Capita (=TE/TMM)		N/A	5415.63	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	\$1,391,643,344	N/A	N/A
	DSH	\$44,229,349	N/A	N/A
	Admin	\$17,597,840	N/A	N/A
Total Member Months		788,828	N/A	N/A
Per Capita (=TE/TMM)		\$1,842.57	N/A	N/A

Missouri Medicaid 1115 Waiver Amendment

Expansion PMPM Cost Assumptions

Region	Children PMPM*	Adult PMPM**	Data Source
Eastern	\$99.92	\$111.61	East Capitation
Central	\$103.77	\$116.97	Central Capitation
Western	\$105.26	\$142.42	West Capitation
Northwestern	\$97.21	\$113.69	Northwest Capitation
Southwestern	\$105.26	\$142.42	Northwest Capitation
Rest of State	\$103.40	\$129.68	Weighted Average of other regions

*The PMPM rate for children was used for both Title XXI children and Chapter I school district children

** The PMPM rate for adults was used for uninsured working parents with children, Missouri Parents Fair Share Program, low income uninsured non-custodial poarents, and uninsured women losing Medicaid eligibility.

Source: MC+ Capitation Paid

Expansion Member Months Assumptions			
	Assumed Enrollment	Member Months***	Member Months After Trend
Title XXI children	68,476	753,236	781,729
Chapter I school district children	2,272	24,992	25,937
Uninsured working parents with children	4,913	54,043	55,149
Missouri's Parents Fair Snare Program	197	2,157	2,217
Low Income Uninsured Non-custodial parent'	6,998	76,978	78,554
Low Income Uninsured Custodial parent'	49,209	541,299	552,380
Uninsured women losing Medicaid Eligibility	33,534	368,874	376,425
Uninsured maternity benefits	1,000	1,000	1,020

Year 1 with the Waiver-Title XXI Children

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$29,500,398	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$544,613	N/A
Total Member Months		N/A	270,808	N/A
Per Capita (=TE/TMM)		N/A	\$110.95	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$6,818,458	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$121,212	N/A
Total Member Months		N/A	60,273	N/A
Per Capita (=TE/TMM)		N/A	\$115.14	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$16,647,957	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$291,760	N/A
Total Member Months		N/A	145,077	N/A
Per Capita (=TE/TMM)		N/A	\$116.76	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$3,491,653	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$66,256	N/A
Total Member Months		N/A	32,946	N/A
Per Capita (=TE/TMM)		N/A	\$107.99	N/A

Southwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$15,142,228	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$265,371	N/A
Total Member Months		N/A	131,956	N/A
Per Capita (=TE/TMM)		N/A	\$116.76	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$15,857,244	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$282,898	N/A
Total Member Months		N/A	140,671	N/A
Per Capita (=TE/TMM)		N/A	\$114.74	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$87,457,938	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	1,572,109	N/A
Months		N/A	781,729	N/A
Per Capita (=TE/TMM)		N/A	\$113.89	N/A

Year 2 with the Waiver-Title XXI Children

		Fee-For-Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$ 31,423,867	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$561,534	N/A
Total Member Months		N/A	275,680	N/A
Per Capita (=TE/TMM)		N/A	\$116.02	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$ 7,263,031	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$124,978	N/A
Total Member Months		N/A	61,357	N/A
Per Capita (=TE/TMM)		N/A	\$120.41	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$17,733,429	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$300,825	N/A
Total Member Months		N/A	147,687	N/A
Per Capita (=TE/TMM)		N/A	\$122.11	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$ 3,719,314	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$68,314	N/A
Total Member Months		N/A	33,538	N/A
Per Capita (=TE/TMM)		N/A		

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$16,129,524	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$273,616	N/A
Total Member Months		N/A	134,330	N/A
Per Capita (=TE/TMM)		N/A	\$122.11	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$16,891,160	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$291,688	N/A
Total Member Months		N/A	143,201	N/A
Per Capita (=TE/TMM)		N/A	\$119.99	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$93,160,324	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	1,620,955	N/A
Total Member Months		N/A	795,794	N/A
Per Capita (=TE/TMM)		N/A	\$119.10	N/A

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Missouri Medicaid 1115 Waiver Amendment

Year 3 with the Waiver-Title XXI Children

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$33,800,175	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$570,491	N/A
Total Member Months		N/A	280,152	N/A
Per Capita (=TE/TMM)		N/A	\$122.69	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$4,000,573	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$69,404	N/A
Total Member Months		N/A	34,082	N/A
Per Capita				

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$100,205,212	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	1,646,811	N/A
Total Member Months		N/A	808,702	N/A
Per Capita				

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditure	Medical	N/A	\$7,812,270	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$126,972	N/A
Total Member Months		N/A	62,352	N/A
Per Capita (=TE/TMM)		N/A	\$127.33	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$277,981	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$277,981	N/A
Total Member Months		N/A	136,509	N/A
Per Capita (=TE/TMM)		N/A	\$129.13	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$19,074,450	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$305,623	N/A
Total Member Months		N/A	150,083	N/A
Per Capita (=TE/TMM)		N/A	\$129.13	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$18,168,488	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$296,340	N/A
Total Member Months		N/A	145,524	N/A
Per Capita (=TE/TMM)		N/A	\$126.88	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 4 with the Waiver-Title XXI Children

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$36,312,889	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$578,110	N/A
Total Member Months		N/A	283,803	N/A
Per Capita (=TE/TMM)		N/A	\$129.99	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$8,393,036	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$128,667	N/A
Total Member Months		N/A	63,155	N/A
Per Capita (=TE/TMM)		N/A	\$134.91	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$20,492,450	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$309,705	N/A
Total Member Months		N/A	152,039	N/A
Per Capita (=TE/TMM)		N/A	\$136.82	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$4,297,976	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$70,331	N/A
Total Member Months		N/A	34,526	N/A
Per Capita (=TE/TMM)		N/A	\$126.52	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$18,639,005	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$281,693	N/A
Total Member Months		N/A	138,287	N/A
Per Capita (=TE/TMM)		N/A	\$136.82	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$19,519,138	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$300,298	N/A
Total Member Months		N/A	147,421	N/A
Per Capita (=TE/TMM)		N/A	\$134.44	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$107,654,493	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	1,668,804	N/A
Total Member Months		N/A	819,241	N/A
Per Capita (=TE/TMM)		N/A	\$133.44	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 5 with the Waiver-Title XXI Children

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$39,032,660	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$587,720	N/A
Total Member Months		N/A	288,675	N/A
Per Capita (=TE/TMM)		N/A	\$137.25	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$9,021,659	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$130,806	N/A
Total Member Months		N/A	64,249	N/A
Per Capita (=TE/TMM)		N/A	\$142.45	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$22,027,298	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	N/A	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$4,619,887	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$71,500	N/A
Total Member Months		N/A	35,119	N/A
Per Capita (=TE/TMM)		N/A	\$133.58	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$20,035,033	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$286,376	N/A
Total Member Months		N/A	140,662	N/A
Per Capita (=TE/TMM)		N/A	\$144.47	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$20,981,087	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$305,290	N/A
Total Member Months		N/A	149,952	N/A
Per Capita (=TE/TMM)		N/A	\$141.95	N/A

Statewide Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	N/A	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	1,696,545	N/A
Total Member Months		N/A	833,306	N/A
Per Capita (=TE/TMM)		N/A	\$140.90	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 1 with the Waiver-Working Parents with Children

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,329,403	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$38,421	N/A
Total Member Months		N/A	19,105	N/A
Per Capita (=TE/TMM)		N/A	\$123.94	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$543,333	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$8,551	N/A
Total Member Months		N/A	4,252	N/A
Per Capita (=TE/TMM)		N/A	\$129.79	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,592,423	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$20,583	N/A
Total Member Months		N/A	10,235	N/A
Per Capita (=TE/TMM)		N/A	\$157.60	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$280,674	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$4,674	N/A
Total Member Months		N/A	2,324	N/A
Per Capita (=TE/TMM)		N/A	\$126.21	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,448,396	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$18,721	N/A
Total Member Months		N/A	9,309	N/A
Per Capita (=TE/TMM)		N/A	\$157.60	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,405,946	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$19,958	N/A
Total Member Months		N/A	9,924	N/A
Per Capita (=TE/TMM)		N/A	\$143.68	N/A

Statewide Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$7,608,175	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	110,909	N/A
Total Member Months		N/A	55,149	N/A
(=TE/TMM)		N/A	\$139.97	N/A

Year 2 with the Waiver-Working Parents with Children

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,461,249	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$39,502	N/A
Total Member Months		N/A	19,393	N/A
(=TE/TMM)		N/A	\$128.95	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$574,086	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$8,792	N/A
Total Member Months		N/A	4,316	N/A
Per Capita (=TE/TMM)		N/A	\$135.04	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,682,556	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$21,162	N/A
Total Member Months		N/A	10,389	N/A
Per Capita (=TE/TMM)		N/A	\$163.99	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$305,014	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$4,806	N/A
Total Member Months		N/A	2,359	N/A
Per Capita (=TE/TMM)		N/A	\$131.32	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,530,376	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$19,248	N/A
Total Member Months		N/A	9,450	N/A
Per Capita (=TE/TMM)		N/A	\$163.99	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,485,524	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$20,519	N/A
Total Member Months		N/A	10,074	N/A
Per Capita (=TE/TMM)		N/A	\$149.50	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$8,038,804	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	114,029	N/A
Months		N/A	55,982	N/A
Per Capita (=TE/TMM)		N/A	\$145.63	N/A

Year 3 with the Waiver-Working Parents with Children

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,622,006	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$40,079	N/A
Total Member Months		N/A	19,682	N/A
Per Capita (=TE/TMM)		N/A	\$135.26	N/A

				System
Expenditures	Medical		382	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$8,920	N/A
Total Member Months		N/A	4,380	N/A
Per Capita (=TE/TMM)		N/A	\$141.65	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,792,452	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$21,471	N/A
Total Member Months		N/A	10,544	N/A
Per Capita (=TE/TMM)		N/A	\$172.04	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$324,936	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$4,876	N/A
Total Member Months		N/A	2,394	N/A
Per Capita (=TE/TMM)		N/A	\$137.74	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,630,333	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$19,529	N/A
Total Member Months		N/A	9,590	N/A
Per Capita (=TE/TMM)		N/A	\$172.04	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,582,551	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$20,819	N/A
Total Member Months		N/A	10,224	N/A
Per Capita (=TE/TMM)		N/A	\$156.83	N/A

Statewide Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$8,563,861	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	115,694	N/A
Total Member Months		N/A		N/A

Missouri Medicaid 1115 Waiver Amendment

Year 4 with the Waiver-Working Parents with Children

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,797,479	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$40,679	N/A
Total Member Months		N/A	19,970	N/A
Per Capita (=TE/TMM)		N/A	\$142.12	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$652,511	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$9,054	N/A
Total Member Months		N/A	4,445	N/A
Per Capita (=TE/TMM)		N/A	\$148.85	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,912,409	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$21,793	N/A
Total Member Months		N/A	10,698	N/A
Per Capita (=TE/TMM)		N/A	\$180.79	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$346,681	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$4,949	N/A
Total Member Months		N/A	2,429	N/A
Per Capita (=TE/TMM)		N/A	\$144.73	N/A

Southwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,739,440	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$19,822	N/A
Total Member Months		N/A	9,731	N/A
Per Capita (=TE/TMM)		N/A	\$180.79	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,688,461	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$21,131	N/A
Total Member Months		N/A	10,373	N/A
Per Capita (=TE/TMM)		N/A	\$164.81	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$9,136,981	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	117,427	N/A
Total Member Months		N/A	57,847	N/A
Per Capita (=TE/TMM)		N/A	\$160.54	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 5 with the Waiver-Working Parents with Children

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,983,153	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$41,245	N/A
Total Member Months		N/A	20,258	N/A
(=TE/TMM)		N/A	\$149.29	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$369,691	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$5,018	N/A
Total Member Months		N/A	2,465	N/A
Per Capita (=TE/TMM)		N/A	\$152.04	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$9,743,421	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	119,059	N/A
Total Member Months		N/A	58,479	N/A
Per Capita (=TE/TMM)		N/A	\$168.65	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$695,820	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$9,180	N/A
Total Member Months		N/A	4,509	N/A
Per Capita (=TE/TMM)		N/A	\$156.36	N/A

Southwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	N/A	N/A
	DSH	N/A	\$20,097	N/A
	Admin	N/A	N/A	N/A
Total Member Months		N/A	9,871	N/A
Per Capita (=TE/TMM)		N/A	\$189.94	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,039,339	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$22,096	N/A
Total Member Months		N/A	10,853	N/A
Per Capita (=TE/TMM)		N/A	\$189.94	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,800,527	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$21,424	N/A
Total Member Months		N/A	10,523	N/A
Per Capita (=TE/TMM)		N/A	\$173.14	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 1 with the Waiver-Missouri Parents' Fair Share Program

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$93,404	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$1,541	N/A
Total Member Months		N/A	766	N/A
Per Capita (=TE/TMM)		N/A	\$123.94	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$21,786	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$343	N/A
Total Member Months		N/A	170	N/A
Per Capita (=TE/TMM)		N/A	\$129.79	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$63,853	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$825	N/A
Total Member Months		N/A	410	N/A
Per Capita (=TE/TMM)		N/A	\$157.60	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$11,575	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$187	N/A
Total Member Months		N/A	93	N/A
Per Capita (=TE/TMM)		N/A	\$126.21	N/A

Southwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$58,077	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$751	N/A
Total Member Months		N/A	373	N/A
Per Capita (=TE/TMM)		N/A	\$157.60	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$56,375	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$800	N/A
Total Member Months		N/A	398	N/A
Per Capita (=TE/TMM)		N/A	\$143.68	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$305,070	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	4,447	N/A
Total Member Months		N/A	2,211	N/A
Per Capita (=TE/TMM)		N/A	\$139.97	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 2 with the Waiver-Missouri Parents' Fair Share Program

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$98,690	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$1,584	N/A
Total Member Months		N/A	778	N/A
Per Capita (=TE/TMM)		N/A	\$128.95	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$23,020	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$353	N/A
Total Member Months		N/A	173	N/A
Per Capita (=TE/TMM)		N/A	\$135.04	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$67,467	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$849	N/A
Total Member Months		N/A	417	N/A
(=TE/TMM)		N/A	\$163.99	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$12,230	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$193	N/A
Total Member Months		N/A	95	N/A
Per Capita (=TE/TMM)		N/A	\$131.32	N/A

Southwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$61,365	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$772	N/A
Total Member Months		N/A	379	N/A
Per Capita (=TE/TMM)		N/A	\$163.99	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$59,566	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$823	N/A
Total Member Months		N/A	404	N/A
Per Capita (=TE/TMM)		N/A	\$149.50	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$322,338	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	4,572	N/A
Total Member Months		N/A	2,245	N/A
Per Capita (=TE/TMM)		N/A	5145.63	N/A

Year 3 with the Waiver-Missouri Parents' Fair Share Program

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$105,136	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$1,607	N/A
Total Member Months		N/A	789	N/A
Per Capita (=TE/TMM)		N/A	\$135.26	N/A

				PCCM System
Total Expenditures	Medical	N/A	\$24,523	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$358	N/A
Total Member Months		N/A	176	N/A
Per Capita (=TE/TMM)		N/A	\$141.65	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$71,873	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$861	N/A
Total Member Months		N/A	423	N/A
Per Capita (=TE/TMM)		N/A	\$172.04	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$13,029	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$196	N/A
Total Member Months		N/A	96	N/A
Per Capita (=TE/TMM)		N/A	\$137.74	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$65,373	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$783	N/A
Total Member Months		N/A	385	N/A
Per Capita (=TE/TMM)		N/A	\$172.04	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$63,457	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$835	N/A
Total Member Months		N/A	410	N/A
Per Capita (=TE/TMM)		N/A	\$156.83	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$343,391	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	4,639	N/A
Total Member Months		N/A	2,276	N/A
Per Capita (=TE/TMM)		N/A	\$152.77	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 4 with the Waiver-Missouri Parents' Fair Share Program

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$112,172	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$1,631	N/A
Total Member Months		N/A	801	N/A
Per Capita (=TE/TMM)		N/A	\$142.12	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$26,164	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$363	N/A
Total Member Months		N/A	178	N/A
Per Capita (=TE/TMM)		N/A	\$148.85	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$76,683	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$874	N/A
Total Member Months		N/A	429	N/A
Per Capita (=TE/TMM)		N/A	\$180.79	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$13,901	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$198	N/A
Total Member Months		N/A	97	N/A
Per Capita (=TE/TMM)		N/A	\$144.73	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$69,748	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$795	N/A
Total Member Months		N/A	390	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$67,703	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$847	N/A
Total Member Months		N/A	416	N/A
Per Capita (=TE/TMM)		N/A	\$164.81	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$366,372	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	4,709	N/A
Months		N/A		N/A
Per Capita (=TE/TMM)		N/A	\$160.54	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 5 WITH the Waiver-Missouri Parents' Fair Share Program

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$119,618	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$1,654	N/A
Total Member Months		N/A	812	N/A
Per Capita (=TE/TMM)		N/A	\$149.29	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$27,901	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$368	N/A
Total Member Months		N/A	181	N/A
Per Capita (=TE/TMM)		N/A	\$156.36	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$81,773	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$886	N/A
Total Member Months		N/A	435	N/A
Per Capita (=TE/TMM)		N/A	\$189.94	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$14,824	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$201	N/A
Total Member Months		N/A	99	N/A
Per Capita (=TE/TMM)		N/A	\$152.04	N/A

Southwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$74,377	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$806	N/A
Total Member Months		N/A	396	N/A
Per Capita (=TE/TMM)		N/A	\$189.94	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$72,197	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$859	N/A
Total Member Months		N/A	422	N/A
Per Capita (=TE/TMM)		N/A	\$173.14	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$390,689	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	4,774	N/A
Total Member Months		N/A	2,345	N/A
Per Capita (=TE/TMM)		N/A	\$168.65	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 1 with the Waiver-Low Income Uninsured Non-Custodial Parents

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$3,317,964	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$54,727	N/A
Total Member Months		N/A	27,213	N/A
Per Capita (=TE/TMM)		N/A	\$123.94	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$773,915	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$12,180	N/A
Total Member Months		N/A	6,057	N/A
Per Capita (=TE/TMM)		N/A	\$129.79	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,268,222	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$29,318	N/A
Total Member Months		N/A	14,578	N/A
Per Capita (=TE/TMM)		N/A	\$157.60	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$411,183	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$6,658	N/A
Total Member Months		N/A	3,311	N/A
Per Capita (=TE/TMM)		N/A	\$126.21	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$2,063,072	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$26,666	N/A
Total Member Months		N/A	13,260	N/A
Per Capita (=TE/TMM)		N/A	\$157.60	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,002,608	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$28,428	N/A
Total Member Months		N/A	14,136	N/A
Per Capita (=TE/TMM)		N/A	\$143.68	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$10,836,965	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	157,977	N/A
Total Member Months		N/A	78,554	N/A
Per Capita (=TE/TMM)		N/A	\$139.97	N/A

Year 2 with the Waiver-Low Income Uninsured Non-Custodial Parents

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$3,505,764	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$56,266	N/A
Total Member Months		N/A	27,624	N/A
Per Capita (=TE/TMM)		N/A	\$128.95	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$817,719	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$12,523	N/A
Total Member Months		N/A	6,148	N/A
Per Capita (=TE/TMM)		N/A	\$135.04	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,396,606	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$30,143	N/A
Total Member Months		N/A	14,798	N/A
Per Capita (=TE/TMM)				

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$434,457	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$6,845	N/A
Total Member Months		N/A	3,361	N/A
Per Capita (=TE/TMM)		N/A	\$131.32	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,179,844	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$27,417	N/A
Total Member Months		N/A	13,460	N/A
Per Capita				

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,115,957	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$29,227	N/A
Total Member Months		N/A	14,349	N/A
Per Capita (=TE/TMM)		N/A	\$149.50	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$11,450,346	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	162,422	N/A
Total Member Months		N/A	79,740	N/A
Per Capita (=TE/TMM)		N/A	\$145.63	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 3 with the Waiver-Low Income Uninsured Non-Custodial Parents

East Region

		Fee-For-Service	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	N/A	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$57,088	N/A
Total Member Months		N/A	28,034	N/A
Per Capita (=TE/TMM)		N/A	\$135.26	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$871,128	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$12,705	N/A
Total Member Months		N/A	6,239	N/A
Per Capita (=TE/TMM)		N/A	\$141.65	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,553,141	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$30,583	N/A
Total Member Months		N/A	15,019	N/A
Per Capita (=TE/TMM)		N/A	\$172.04	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$462,833	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$6,945	N/A
Total Member Months		N/A	3,411	N/A
Per Capita (=TE/TMM)		N/A	\$137.74	N/A

Southwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,322,221	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$27,817	N/A
Total Member Months		N/A	13,660	N/A
Per Capita (=TE/TMM)		N/A	\$172.04	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,254,161	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$29,654	N/A
Total Member Months		N/A	14,562	N/A
Per Capita (=TE/TMM)		N/A	\$156.83	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$12,198,229	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	164,793	N/A
Total Member Months		N/A	80,925	N/A
Per Capita (=TE/TMM)		N/A	\$152.77	N/A

Year 4 with the Waiver-Low Income Uninsured Non-Custodial Parents

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$3,984,685	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$57,943	N/A
Total Member Months		N/A	28,445	N/A
Per Capita (=TE/TMM)		N/A	\$142.12	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$929,427	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$12,896	N/A
Total Member Months		N/A	6,331	N/A
Per Capita (=TE/TMM)		N/A	\$148.85	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,724,005	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$31,041	N/A
Total Member Months		N/A	15,239	N/A
Per Capita (=TE/TMM)		N/A	\$180.79	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$493,807	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$7,049	N/A
Total Member Months		N/A	3,461	N/A
Per Capita (=TE/TMM)		N/A	\$144.73	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,477,631	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$28,234	N/A
Total Member Months		N/A	13,860	N/A
Per Capita (=TE/TMM)		N/A	\$180.79	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,405,017	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$30,098	N/A
Total Member Months		N/A	14,776	N/A
Per Capita (=TE/TMM)		N/A	\$164.81	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$13,014,572	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	167,261	N/A
Total Member Months			82,111	N/A
Per Capita (=TE/TMM)		N/A	\$160.54	N/A

Year 5 with the Waiver-Low Income Uninsured Non-Custodial Parents

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$4,249,156	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$58,748	N/A
Total Member Months		N/A	28,856	N/A
Per Capita (=TE/TMM)		N/A	\$149.29	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$991,115	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$13,075	N/A
Total Member Months		N/A	6,422	N/A
Per Capita (=TE/TMM)		N/A		

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,904,803	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$31,473	N/A
Total Member Months		N/A	15,459	N/A
Per Capita (=TE/TMM)		N/A	\$189.94	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$526,582	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	37,147	N/A
Total Member Months		N/A	3,510	N/A
Per Capita (=TE/TMM)		N/A	\$152.04	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$2,642,077	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$28,626	N/A
Total Member Months		N/A	14,060	N/A
Per Capita (=TE/TMM)		N/A	\$189.94	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,564,643	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$30,517	N/A
Total Member Months		N/A	14,989	N/A
Per Capita (=TE/TMM)		N/A	\$173.14	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$13,878,376	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	169,586	N/A
Total Member Months		N/A	83,297	N/A
Per Capita (=TE/TMM)		N/A	\$168.65	N/A

Year 1 with the Waiver-Low Income Uninsured Custodial Parents

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$23,331,482	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$384,830	N/A
Total Member Months		N/A	191,356	N/A
Per Capita (=TE/TMM)		N/A	\$123.94	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$5,442,064	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$85,650	N/A
Total Member Months		N/A	42,589	N/A
Per Capita (=TE/TMM)		N/A	\$129.79	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$15,949,836	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$206,161	N/A
Total Member Months		N/A	102,513	N/A
Per Capita (=TE/TMM)		N/A	\$157.60	N/A

Northwest Reaion

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,891,386	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$46,817	N/A
Total Member Months		N/A	23,280	N/A
Per Capita (=TE/TMM)				

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$14,507,249	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$187,515	N/A
Total Member Months		N/A	93,241	N/A
Per Capita (=TE/TMM)		N/A	\$157.60	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$14,082,069	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$199,899	N/A
Total Member Months		N/A	99,400	N/A
Per Capita (=TE/TMM)		N/A	\$143.68	N/A

N/A	N/A	N/A
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Total Member Months		N/A	552,380	N/A
Per Capita (=TE/TMM)		N/A	\$139.97	N/A

Year 2 with the Waiver-Low Income Uninsured Custodial Parents

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$24,652,063	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$395,658	N/A
Total Member Months		N/A	194,245	N/A
Per Capita (=TE/TMM)		N/A	\$128.95	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$5,750,089	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$88,060	N/A
Total Member Months		N/A	43,232	N/A
Per Capita (=TE/TMM)		N/A	\$135.04	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$16,852,610	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$211,962	N/A
Total Member Months		N/A	104,061	N/A
Per Capita (=TE/TMM)		N/A	\$163.99	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$3,055,040	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$48,134	N/A
Total Member Months		N/A	23,631	N/A
Per Capita (=TE/TMM)		N/A	\$131.32	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$15,328,372	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$192,791	N/A
Total Member Months		N/A	94,649	N/A
Per Capita (=TE/TMM)		N/A	\$163.99	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$14,879,126	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$205,524	N/A
Total Member Months		N/A	100,900	N/A
Per Capita (=TE/TMM)		N/A	\$149.50	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$80,517,300	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	1,142,128	N/A
Total Member Months		N/A	500,710	N/A
Per Capita (=TE/TMM)		N/A	\$145.63	N/A

Year 3 with the Waiver-Low Income Uninsured Custodial Parents

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$26,262,220	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$401,435	N/A
Total Member Months		N/A	197,133	N/A
Per Capita (=TE/TMM)		N/A	\$135.26	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$6,125,658	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$89,346	N/A
Total Member Months		N/A	43,875	N/A
Per Capita (=TE/TMM)		N/A	\$141.65	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$17,953,344	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$215,057	N/A
Total Member Months		N/A	105,608	N/A
Per Capita (=TE/TMM)		N/A	\$172.04	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$3,254,581	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$48,837	N/A
Total Member Months		N/A	23,983	N/A
Per Capita (=TE/TMM)		N/A	\$137.74	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$16,329,549	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$195,606	N/A
Total Member Months		N/A	96,056	N/A
Per Capita (=TE/TMM)		N/A	\$172.04	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$15,850,960	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$208,524	N/A
Total Member Months		N/A	102,400	N/A
Per Capita (=TE/TMM)		N/A	\$156.83	N/A

		Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$85,776,313	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	1,158,805	N/A
Per Capita (=TE/TMM)		N/A	\$152.77	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 4 with the Waiver-Low Income Uninsured Custodial Parents

East Region		Fee-For-Service Only	Fully Capitated System	PCCM System
Total Expenditures	Medical DSH Admin	N/A	\$28,019,769	N/A
Total Member Months		N/A	N/A	N/A
Per Capita (=TE/TMM)		N/A	\$407,447	N/A
		N/A	200,022	N/A
		N/A	\$142.12	N/A

West Region		Fee-For-Service Only	Fully Capitated System	PCCM System
Total Expenditures	Medical DSH Admin	N/A	\$6,535,606	N/A
Total Member Months		N/A	N/A	N/A
Per Capita (=TE/TMM)		N/A	\$90,684	N/A
		N/A	44,518	N/A
		N/A	\$148.85	N/A

Northwest Region		Fee-For-Service Only	Fully Capitated System	PCCM System
Total Expenditures	Medical DSH Admin	N/A	\$3,472,388	N/A
Total Member Months		N/A	N/A	N/A
Per Capita (=TE/TMM)		N/A	\$49,569	N/A
		N/A	24,334	N/A
		N/A	\$144.73	N/A

Southwest Region		Fee-For-Service Only	Fully Capitated System	PCCM System
Total Expenditures	Medical DSH Admin	N/A	\$17,422,373	N/A
Total Member Months		N/A	N/A	N/A
Per Capita (=TE/TMM)		N/A	\$198,535	N/A
		N/A	97,464	N/A
		N/A	\$180.79	N/A

Remainder of the State		Fee-For-Service Only	Fully Capitated System	PCCM System
Total Expenditures	Medical DSH Admin	N/A	\$16,911,756	N/A
Total Member Months		N/A	N/A	N/A
Per Capita (=TE/TMM)		N/A	\$211,647	N/A
		N/A	103,901	N/A
		N/A	\$164.81	N/A

Statewide Region		Fee-For-Service Only	Fully Capitated System	PCCM System
Total Expenditures	Medical DSH Admin	N/A	\$91,516,728	N/A
Total Member Months		N/A	N/A	N/A
Per Capita (=TE/TMM)		N/A	1,176,159	N/A
		N/A	577,394	N/A
		N/A	\$160.54	N/A

Year 5 with the Waiver-Low Income Uninsured Custodial Parents

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$29,879,499	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$413,110	N/A
Total Member Months		N/A	202,910	N/A
Per Capita (=TE/TMM)		N/A	\$149.29	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$6,969,388	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$91,944	N/A
Total Member Months		N/A	45,161	N/A
Per Capita (=TE/TMM)		N/A	\$156.36	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$20,426,183	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$221,311	N/A
Total Member Months		N/A	108,703	N/A
Per Capita (=TE/TMM)		N/A	\$189.94	N/A

		Service Only	Fully Capitated	PCCM System
Total	Medical	N/A	\$3,702,858	N/A
			N/A	N/A
(=TE/TMM)		N/A	\$152.04	N/A

Southwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$18,578,732	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$201,294	N/A
Total Member Months		N/A	98,871	N/A
Per Capita (=TE/TMM)		N/A	\$189.94	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$18,034,224	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$214,589	N/A
Total Member Months		N/A	105,401	N/A
Per Capita (=TE/TMM)		N/A	\$173.14	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$97,590,882	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	1,192,505	N/A
Total Member Months		N/A	585,732	N/A
Per Capita (=TE/TMM)		N/A	\$168.65	N/A

Year 1 with the Waiver-Uninsured Women Losing Medicaid Eligibility

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,371,875	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$262,247	N/A
Total Member Months		N/A	130,402	N/A
Per Capita (=TE/TMM)		N/A	\$20.20	N/A

Central Reaion

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$527,897	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$58,367	N/A
Total Member Months		N/A	29,023	N/A
Per Capita (=TE/TMM)		N/A	\$20.20	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,270,659	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$140,491	N/A
Total Member Months		N/A	69,859	N/A
Per Capita (=TE/TMM)		N/A	\$20.20	N/A

Northwest Reaion

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$288,554	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$31,904	N/A
Total Member Months		N/A	15,864	N/A
Per Capita (=TE/TMM)		N/A	\$20.20	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$1,155,734	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$127,784	N/A
Total Member Months		N/A	63,540	N/A
Per Capita (=TE/TMM)		N/A	\$20.20	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,232,065	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$136,223	N/A
Total Member Months		N/A	67,737	N/A
Per Capita (=TE/TMM)		N/A	\$20.20	N/A

Statewide Reaion

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$6,846,783	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	757,016	N/A
Total Member Months		N/A	376,425	N/A
Per Capita (=TE/TMM)		N/A	\$20.20	N/A

Year 2 with the Waiver-Uninsured Women Losing Medicaid Eligibility

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,506,125	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$269,625	N/A
Total Member Months		N/A	132,370	N/A
Per Capita (=TE/TMM)		N/A	\$20.97	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$557,777	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$60,009	N/A
Total Member Months		N/A	29,461	N/A
Per Capita (=TE/TMM)				

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,342,579	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$144,443	N/A
Total Member Months		N/A	70,913	N/A
Per Capita (=TE/TMM)		N/A	\$20.97	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$304,886	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$32,802	N/A
Total Member Months		N/A	16,104	N/A
Per Capita (=TE/TMM)		N/A	\$20.97	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,221,149	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$131,379	N/A
Total Member Months		N/A	64,500	N/A
Per Capita (=TE/TMM)		N/A	\$20.97	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,301,800	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$140,056	N/A
Total Member Months		N/A	68,759	N/A
Per Capita (=TE/TMM)		N/A	\$20.97	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$7,234,317	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	778,315	N/A
Per Capita (=TE/TMM)		N/A	\$70.97	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 3 with the Waiver-Uninsured Women Losing Medicaid Eligibility

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,669,813	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$273,562	N/A
Total Member Months		N/A	134,339	N/A
Per Capita (=TE/TMM)		N/A	\$21.91	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$594,208	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$60,886	N/A
Total Member Months		N/A	29,899	N/A
Per Capita (=TE/TMM)				

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,430,270	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$146,553	N/A
Total Member Months		N/A	71,968	N/A
Per Capita (=TE/TMM)		N/A	\$21.91	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$324,800	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$33,281	N/A
Total Member Months		N/A	16,343	N/A
Per Capita (=TE/TMM)		N/A	\$21.91	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,300,909	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$133,298	N/A
Total Member Months		N/A	65,459	N/A
Per Capita (=TE/TMM)		N/A	\$21.91	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,386,828	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$142,101	N/A
Total Member Months		N/A	69,782	N/A
Per Capita (=TE/TMM)		N/A	\$21.91	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$7,706,829	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	789,680	N/A
Total Member Months		N/A	387,789	N/A
Per Capita (=TE/TMM)		N/A	\$21.91	N/A

Year 4 with the Waiver-Uninsured Women Losing Medicaid Eligibility

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$2,848,485	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$271,659	N/A
Total Member Months		N/A	136,307	N/A
Per Capita (=TE/TMM)		N/A	\$22.93	N/A

		Service Only	Capitated	PCCM System
Total Expenditures	Medical	N/A	\$633,975	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$61,797	N/A
Total Member Months		N/A	30,337	N/A
Per Capita (=TE/TMM)				

		Fee-For-Service	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,479,639	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$148,727	N/A
Total Member Months		N/A	73,022	N/A
Per Capita (=TE/TMM)		N/A	\$22.93	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$346,537	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$33,779	N/A
Total Member Months		N/A	16,583	N/A
Per Capita (=TE/TMM)		N/A	\$22.93	N/A

		Service Only	Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,387,970	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$135,294	N/A
Total Member Months		N/A	66,418	N/A
Per Capita (=TE/TMM)		N/A	\$22.93	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,479,639	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$144,229	N/A
Total Member Months		N/A	70,804	N/A
Per Capita (=TE/TMM)		N/A	\$22.93	N/A

Statewide Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$8,222,593	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	801,506	N/A
Total Member Months		N/A	393,471	N/A
Per Capita (=TE/TMM)		N/A	\$22.93	N/A

Year 5 with the Waiver-Uninsured Women Losing Medicaid Eligibility

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$3,037,545	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$281,518	N/A
Total Member Months		N/A	138,275	N/A
Per Capita (=TE/TMM)		N/A	\$24.00	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$676,053	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$62,856	N/A
Total Member Months		N/A	30,775	N/A
Per Capita (=TE/TMM)		N/A	\$24.00	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,627,271	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$150,815	N/A
Total Member Months		N/A	74,077	N/A
Per Capita (=TE/TMM)		N/A	\$24.00	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$369,537	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$34,248	N/A
Total Member Months		N/A	16,822	N/A
Per Capita (=TE/TMM)		N/A	\$24.00	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,480,092	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$137,174	N/A
Total Member Months		N/A	67,377	N/A
Per Capita (=TE/TMM)		N/A	\$24.00	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,577,845	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$146,234	N/A
Total Member Months		N/A	71,827	N/A
Per Capita (=TE/TMM)		N/A	\$24.00	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$8,768,344	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	812,645	N/A
Months		N/A		N/A
Per Capita (=TE/TMM)		N/A	\$24.00	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 1 with the Waiver-Maternity Benefits

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,270,909	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$711	N/A
Total Member Months		N/A	354	N/A
Per Capita (=TE/TMM)		N/A	\$3,597.09	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$319,656	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$158	N/A
Total Member Months		N/A	79	N/A
Per Capita (=TE/TMM)		N/A	\$4,064.75	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$583,122	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$381	N/A
Total Member Months		N/A	185	N/A
Per Capita (=TE/TMM)		N/A	\$3,081.06	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$109,655	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$86	N/A
Total Member Months		N/A	43	N/A
Per Capita (=TE/TMM)		N/A	\$2,551.69	N/A

Southwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$530,381	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$346	N/A
Total Member Months		N/A	172	N/A
Per Capita (=TE/TMM)		N/A	\$3,081.06	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$611,229	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$369	N/A
Total Member Months		N/A	184	N/A
Per Capita (=TE/TMM)		N/A	\$3,330.57	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$3,424,952	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	2,052	N/A
Total Member Months		N/A	1,020	N/A
Per Capita (=TE/TMM)		N/A	\$3,358.26	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 2 with the Waiver-Maternity Benefits

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,342,844	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$731	N/A
Total Member Months		N/A	359	N/A
Per Capita (=TE/TMM)		N/A	\$3,744.12	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$337,749	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$163	N/A
Total Member Months		N/A	80	N/A
Per Capita (=TE/TMM)		N/A	\$4,230.90	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$616,127	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$392	N/A
Total Member Months		N/A	192	N/A
Per Capita (=TE/TMM)		N/A	\$3,206.98	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$115,861	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$89	N/A
Total Member Months		N/A	44	N/A
Per Capita (=TE/TMM)		N/A	\$2,655.97	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$560,401	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$356	N/A
Total Member Months		N/A	175	N/A
Per Capita (=TE/TMM)		N/A	\$3,206.98	N/A

Remainder of the State

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$645,825	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$380	N/A
Total Member Months		N/A	186	N/A
Per Capita (=TE/TMM)		N/A	\$3,466.70	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$3,618,807	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	2,110	N/A
Months		N/A	1,036	N/A
Per Capita (=TE/TMM)		N/A	\$3,495.52	N/A

Year 3 with the Waiver-Maternity Benefits

East Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,430,552	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$742	N/A
Total Member Months		N/A	364	N/A
Per Capita (=TE/TMM)		N/A	\$3,930.12	N/A

Central Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$359,809	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$165	N/A
Total Member Months		N/A	81	N/A
Per Capita (=TE/TMM)		N/A	\$4,441.09	N/A

West Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$656,370	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$397	N/A
Total Member Months		N/A	195	N/A
Per Capita (=TE/TMM)		N/A	\$3,366.29	N/A

Northwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$123,429	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$90	N/A
Total Member Months		N/A	44	N/A
Per Capita (=TE/TMM)		N/A	\$2,787.88	N/A

Southwest Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$597,004	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$361	N/A
Total Member Months		N/A	177	N/A
Per Capita (=TE/TMM)		N/A	\$3,366.29	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$688,007	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$385	N/A
Total Member Months		N/A	189	N/A
Per Capita (=TE/TMM)		N/A	\$3,638.91	N/A

Statewide Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Expenditures	Medical	N/A	\$3,855,171	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A		
Months		N/A	1,051	N/A
Per Capita (=TE/TMM)		N/A	\$3,669.16	N/A

Missouri Medicaid 1115 Waiver Amendment

Year 4 with the Waiver-Maternity Benefits

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$1,526,289	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$753	N/A
Total Member Months		N/A	370	N/A
Per Capita (=TE/TMM)		N/A	\$4,132.48	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$383,888	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$168	N/A
Total Member Months		N/A	82	N/A
Per Capita (=TE/TMM)		N/A	\$4,669.78	N/A

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$700,296	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$403	N/A
Total Member Months		N/A	198	N/A
Per Capita (=TE/TMM)				

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$131,689	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$92	N/A
Total Member Months		N/A	45	N/A
Per Capita (=TE/TMM)		N/A	\$2,931.40	N/A

		Service Only	Capitated	System
Total Expenditures	Medical	N/A	\$636,958	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$367	N/A
Total Member Months		N/A	180	N/A
Per Capita				

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$734,051	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$391	N/A
Total Member Months		N/A	192	N/A
Per Capita (=TE/TMM)		N/A	\$3,826.27	N/A

Statewide Region

		Fee-For-Service Only	Fully Capitated	PCCM System
Total Expenditures	Medical	N/A	\$4,113,170	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	2,173	N/A
Total Member Months		N/A	1,067	N/A
Per Capita (=TE/TMM)		N/A	\$3,858.08	N/A

Year 5 with the Waiver-Maternity Benefits

		Fee-For-Service	Fully Capitated	PCCM System
		Only		
Total Expenditures	Medical	N/A	\$1,627,592	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$763	N/A
Total Member Months		N/A	375	N/A
Per Capita (=TE/TMM)		N/A	\$4,343.92	N/A

Northwest Region

		Fee-For-Service	Fully Capitated	PCCM System
		Only		
Total Expenditures	Medical	N/A	\$140,429	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$93	N/A
Total Member Months		N/A	46	N/A
Per Capita (=TE/TMM)		N/A	\$3,081.36	N/A

Statewide Region

		Fee-For-Service	Fully Capitated	PCCM System
		Only		
Total Expenditures	Medical	N/A	\$4,386,170	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	2,203	N/A
Total Member Months		N/A	1,082	N/A
Per Capita (=TE/TMM)		N/A	\$4,055.47	N/A

Central Region

		Fee-For-Service	Fully Capitated	PCCM System
		Only		
Total Expenditures	Medical	N/A	\$409,368	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$170	N/A
Total Member Months		N/A	83	N/A
Per Capita (=TE/TMM)		N/A	\$4,908.72	N/A

		Fee-For-Service	Fully Capitated	PCCM System
		Only		
Total Expenditures	Medical	N/A	\$679,234	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$372	N/A
Total Member Months		N/A	183	N/A
Per Capita (=TE/TMM)		N/A	\$3,720.69	N/A

West Region

		Fee-For-Service	Fully Capitated	PCCM System
		Only		
Total Expenditures	Medical	N/A	\$746,776	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$409	N/A
Total Member Months		N/A		N/A
Per Capita (=TE/TMM)		N/A	\$2,720.69	N/A

		Fee-For-Service	Fully Capitated	PCCM System
		Only		
Total Expenditures	Medical	N/A	\$782,771	N/A
	DSH	N/A	N/A	N/A
	Admin	N/A	\$396	N/A
Total Member Months		N/A	195	N/A
Per Capita (=TE/TMM)		N/A	\$4,022.03	N/A

Missouri Medicaid 1115 Waiver Amendment

Federal Enhanced Match Allocation by FFY	1998	1999	2000	2001	2002	2003	Total Avail During Waiver Years
GAO Expenditures by Federal Fiscal year	\$59,268,396	\$59,268,396	\$59,268,396	\$62,295,773	\$48,133,326	\$48,133,326	
HCFA % Revision to GAO Estimates	87%	87%	87%	87%	87%	87%	
HCFA Expenditure by Federal Fiscal year	\$51,686,405	\$51,686,405	\$51,686,405	\$54,326,501	\$41,975,804	\$41,975,804	\$289,839,340

Total Federal Expenditure allocated for FFY98
 Waiver Start Date 9/1/98
 Months Used of FFY98 Allocation 1
 % of Allocation available for Carryover 92%
 Federal Expenditure allocated before the beginning of the waiver \$47,379,205

Expenditure-without Waiver Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
With Waiver Expenditure-Title XXI	\$87,457,938	\$93,160,324	\$100,205,212	\$107,654,493	\$115,717,625	\$504,195,593
Without Waiver Expenditure-Title XXI	\$87,457,938	\$93,160,324	\$100,205,212	\$62,630,045	\$58,164,012	\$401,617,532
Federal Enhanced Match Allocation plus Carryover *	\$99,065,610	\$87,635,370	\$74,509,919	\$45,198,851	\$41,975,804	\$348,385,554
Federal Enhanced Match Allocation Carryover	\$35,948,965	\$20,403,427	\$2,193,822	\$0	\$0	\$58,546,213
Federal Enhanced Match Allocation Used by Waiver Yr	\$63,116,645	\$67,231,943	\$72,316,097	\$45,198,851	\$41,975,804	\$289,839,340
Federal Match based on standard match rate	\$0	\$0	\$0	\$0	\$0	\$0

* Federal Enhanced Match Allocation includes funds allocated before the beginning of the waiver allowable for carryover. Therefore sum of this line DOES NOT match total allowable enhanced funds under the Title XXI allocation.

Missouri Medicaid 1115 Waiver Amendment

Federal Enhanced Match Allocation by FFY	1998	1999	2000	2001	2002	2003	Total Avail During Waiver Years
GAO Expenditures by Federal Fiscal year	\$59,268,396	\$59,268,396	\$59,268,396	\$62,295,773	\$48,133,326	\$48,133,326	
HCFA % Revision to GAO Estimates	87%	87%	87%	87%	87%	87%	
HCFA Expenditure by Federal Fiscal year	\$51,686,405	\$51,686,405	\$51,686,405	\$54,326,501	\$41,975,804	\$41,975,804	\$289,839,340

Expenditure-with Waiver Category	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Estimated Expenditure-Title XXI	\$87,457,938	\$93,160,324	\$100,205,212	\$107,654,493	\$115,717,625	\$504,195,593
Federal Enhanced Match Allocation plus Carryover*	\$99,065,610	\$87,635,370	\$74,509,919	\$45,198,851	\$41,975,804	
Federal Enhanced Match Allocation Carryover	\$35,948,965	\$20,403,427	\$2,193,822	\$0	\$0	\$58,546,213
Federal Enhanced Match Allocation Used by Waiver Yr	\$63,116,645	\$67,231,943	\$72,316,097	\$45,198,851	\$41,975,804	\$289,839,340
Federal Match based on standard match rate	\$0	\$0	\$0	\$27,122,728	\$34,670,296	\$61,793,024

* Federal Enhanced Match Allocation includes funds allocated before the beginning of the waiver allowable for carryover. Therefore sum of this line DOES NOT match total allowable enhanced funds under the Title XXI allocation.

Missouri Medicaid 1115 Waiver Amendment

Co-Payment Analysis:

Adults: Based on utilization in Eastern Region MC+ data

Non-maternity: Average utilization for males 21-44, females 21-44, combined 45+

Inpatient Acute	121	stays per 1,000 members
Inpatient Behavioral	51	stays per 1,000 members
All Other Services	25,042	visits per 1,000 members

Total Caseload: 61,120

	Total	Utilization	Co-payment	
Inpatient Acute	7395.52	\$ 5.00	\$ 36,978	
Inpatient Behavioral	3117.12	\$ 5.00	\$ 15,586	
All other visits	1530567	\$ 5.00	\$ 7,652,835	
Total Non-Maternity			\$ 7,705,398	

Maternity: Average vaginal and C-section from Eastern Region MC+ data

Inpatient Acute	945	stays per 1,000 members
Inpatient Behavioral	16	stays per 1,000 members
All Other Services	21,421	visits per 1,000 members

Total Caseload: 1,000

	Total	Utilization	Co-payment	
Inpatient Acute	945	\$ 5.00	\$ 4,725	
Inpatient Behavioral	16	\$ 5.00	\$ 78	
All other visits	21,421	\$ 5.00	\$ 107,105	
Total Non-Maternity			\$ 111,908	

Total \$ (7,817,306)

In developing estimates for the waiver periods, this trend has not been trended forward to the future

Missouri Medicaid 1115 Waiver Amendment

Expenditures by Waiver Year: Title XIX Waiver

Waiver Years Without Waiver		9/1/98 - 9/1/99	9/1/99 - 9/1/00	9/1/00 - 9/1/01	9/1/01 - 9/1/02	9/1/02 - 9/1/03	5 Year Total
Total Current Program Spending (Medical Only)		\$1,771,453,431	\$1,883,388,292	\$2,022,480,138	\$2,174,361,368	\$2,342,736,610	\$10,194,419,838
Federal Share 60.24%		\$1,067,123,547	\$1,134,553,107	\$1,218,342,035	\$1,309,835,288	\$1,411,264,534	\$6,141,118,511
Title XXI Children		\$87,457,938	\$93,160,324	\$100,205,212	\$62,630,045	\$58,164,012	\$401,617,532
Federal Share 72.17%		\$63,116,845	\$67,231,943	\$72,316,097	\$45,198,851	\$41,975,804	\$289,839,340
Total DSH Payments		\$616,531,659	\$542,076,506	\$528,944,854	\$566,520,021	\$570,986,054	\$2,825,059,095
Federal Share 60.24%		\$371,348,971	\$326,546,887	\$318,636,380	\$339,111,111	\$343,961,999	\$1,701,815,599
Total Without Waiver Spending		\$2,475,443,028	\$2,518,625,122	\$2,651,630,204	\$2,803,511,434	\$2,971,886,676	\$13,421,096,465
Sum of Federal Share		\$1,501,638,863	\$1,528,331,937	\$1,609,294,513	\$1,696,305,800	\$1,797,202,337	\$8,132,773,450
Waiver Years With Waiver							
Total Current Program Spending (Medical Only)		\$1,766,322,733	\$1,875,530,826	\$2,009,570,208	\$2,155,566,915	\$2,317,285,339	\$10,124,276,022
Federal Share 60.24%		\$1,064,032,815	\$1,129,819,769	\$1,210,565,093	\$1,298,513,510	\$1,395,932,688	6,098,863,875
Title XXI Children		\$87,457,938	\$93,160,324	\$100,205,212	\$107,654,493	\$115,717,625	\$504,195,593
Federal Enhanced Match Share 72.17%		\$63,116,845	\$67,231,943	\$72,316,097	\$45,198,851	\$41,975,804	\$289,839,340
Federal Standard Match Share 60.24%		\$0	\$0	\$0	\$27,122,728	\$34,670,296	\$61,793,024
Working Parents with Children		\$7,608,175	\$8,038,804	\$8,563,861	\$9,136,981	\$9,743,421	\$43,091,241
Federal Share 60.24%		\$4,583,164	\$4,842,575	\$5,158,870	\$5,504,117	\$5,869,437	\$25,958,164
Missouri Parents Fair Share Program		\$305,070	\$322,338	\$343,391	\$366,372	\$390,689	\$1,727,860
Federal Share 60.24%		\$183,774	\$194,176	\$208,859	\$220,702	\$235,351	\$1,040,863
Low Income Uninsured Non-Custodial Parents		\$10,836,965	\$11,450,346	\$12,198,229	\$13,014,572	\$13,878,376	\$61,378,487
Federal Share 60.24%		\$6,528,187	\$6,897,688	\$7,348,213	\$7,839,978	\$8,360,334	\$36,974,400
Low Income Uninsured Custodial Parents		\$76,204,086	\$80,517,300	\$85,776,313	\$91,516,728	\$97,590,882	\$431,605,309
Federal Share 60.24%		\$45,905,341	\$48,503,622	\$51,671,651	\$55,129,677	\$58,788,748	\$259,999,038
Uninsured Women Losing Medicaid Eligibility		\$6,846,783	\$7,234,317	\$7,706,829	\$8,221,591	\$8,768,344	\$38,778,867
Federal Share 60.24%		\$4,124,502	\$4,357,953	\$4,642,594	\$4,951,291	\$5,282,050	\$23,360,389
Uninsured Maternity Benefits		\$3,424,952	\$3,618,807	\$3,855,171	\$4,113,170	\$4,386,170	\$19,398,270
Federal Share 60.24%		\$2,063,191	\$2,179,969	\$2,322,355	\$2,477,774	\$2,642,229	\$11,685,518
Co-Payment		(\$7,817,306)	(\$7,817,306)	(\$7,817,306)	(\$7,817,306)	(\$7,817,306)	(\$39,086,530)
Federal Share 60.24%		(\$4,709,145)	(\$4,709,145)	(\$4,709,145)	(\$4,709,145)	(\$4,709,145)	(\$23,545,725)
Total DSH		\$511,305,628	\$430,894,595	\$410,501,061	\$395,125,157	\$378,674,560	\$2,126,501,001
Federal Share 60.24%		\$308,010,510	\$259,570,904	\$247,285,839	\$238,023,395	\$228,113,555	\$1,281,004,203
Total With Waiver Spending		\$2,487,495,025	\$2,502,950,350	\$2,630,902,968	\$2,776,899,676	\$2,938,618,100	\$13,311,866,119
Sum of Federal Share		\$1,493,838	\$1,518,889,455	\$1,596,808,476	\$1,690,714,816	\$1,777,161,347	\$8,066,973,089
Difference in Total Spending		(\$12,948,003)	(\$15,674,772)	(\$20,727,236)	(\$26,611,759)	(\$33,268,576)	(\$109,230,346)
Difference in Federal Share		(\$7,799,877)	(\$9,442,483)	(\$12,486,087)	(\$16,030,923)	(\$20,040,990)	(\$65,800,361)

Missouri Medicaid 1115 Waiver Amendment

Expenditures by Federal Fiscal Year: Title XIX Waiver

Waiver Years		9/1/98 - 10/1/98	10/1/98 - 10/1/99	10/1/99 - 10/1/00	10/1/00 - 10/1/01	10/1/01 - 10/1/02	10/1/02 - 9/1/03	5 Year Total
Without Waiver								
Total Current Program Spending (Medical Only)		\$147,621,119	\$1,780,781,336	\$1,894,979,279	\$2,035,136,907	\$2,188,392,638	\$2,147,508,559	\$10,194,419,838
Federal Share 60.24%		\$88,926,962	\$1,072,742,677	\$1,141,535,518	\$1,225,966,473	\$1,318,287,725	\$1,293,659,156	\$6,141,118,511
Title XXI Children		\$7,288,162	\$87,933,137	\$93,747,398	\$97,073,948	\$62,257,876	\$53,317,011	\$401,617,532
Federal Share 72.17%		\$5,259,720	\$63,459,587	\$67,655,622	\$70,056,327	\$44,930,264	\$38,477,820	\$289,839,340
Total DSH Payments		\$51,377,638	\$610,327,063	\$540,982,202	\$532,076,118	\$566,892,191	\$523,403,883	\$2,825,059,095
Federal Share 60.24%		\$30,949,889	\$367,661,023	\$325,887,678	\$320,522,654	\$341,495,856	\$315,298,499	\$1,701,815,599
Total Without Waiver Spending		\$206,286,919	\$2,479,041,536	\$2,529,708,879	\$2,664,286,973	\$2,817,542,705	\$2,724,229,453	\$13,421,096,465
Sum of Federal Share		\$125,136,572	\$1,503,863,286	\$1,535,078,819	\$1,616,545,453	\$1,704,713,845	\$1,647,435,476	\$8,132,773,450
Waiver Years With Waiver								
Total Current Program Spending (Medical Only)		\$147,193,561	\$1,775,423,408	\$1,886,700,774	\$2,021,736,600	\$2,169,043,451	\$2,124,178,228	\$10,124,276,022
Federal Share 60.24%		\$88,669,401	\$1,069,515,061	\$1,136,548,546	\$1,217,894,128	\$1,306,631,775	\$1,279,604,964	6,098,863,875
Title XXI Children		\$7,288,162	\$87,933,137	\$93,747,398	\$100,825,985	\$108,326,421	\$106,074,489	\$504,195,593
Federal Enhanced Match Share 72.17%		\$5,259,720	\$63,459,587	\$67,655,622	\$70,056,327	\$44,930,264	\$38,477,820	\$289,839,340
Federal Standard Match Share 60.24%		\$0	\$0	\$0	\$2,260,227	\$27,751,692	\$31,781,105	\$61,793,024
Working Parents with Children		\$634,015	\$7,644,061	\$8,082,559	\$8,611,621	\$9,187,517	\$8,931,489	\$43,091,241
Federal Share 60.24%		\$381,930	\$4,804,782	\$4,868,933	\$5,187,640	\$5,534,560	\$5,380,317	\$25,958,164
Missouri Parents Fair Share Program		\$25,423	\$306,509	\$324,092	\$345,306	\$368,398	\$358,131	\$1,727,860
Federal Share 60.24%		\$15,315	\$184,641	\$135,233	\$208,012	\$221,923	\$215,738	\$1,040,863
Low Income Uninsured Non-Custodial Parents		\$903,080	\$10,888,080	\$11,512,669	\$12,266,257	\$13,086,555	\$12,721,844	\$61,378,487
Federal Share 60.24%		\$544,016	\$6,558,979	\$6,935,232	\$7,389,193	\$7,883,341	\$7,663,639	\$36,974,400
Low Income Uninsured Custodial Parents		\$6,350,340	\$76,563,520	\$80,955,551	\$86,254,681	\$92,022,907	\$89,458,309	\$431,605,309
Federal Share 60.24%		\$3,825,445	\$46,121,865	\$48,767,624	\$51,959,820	\$55,434,599	\$53,889,685	\$259,999,038
Uninsured Women Losing Medicaid Eligibility		\$570,565	\$6,879,078	\$7,273,693	\$7,749,809	\$8,268,073	\$8,037,649	\$38,778,867
Federal Share 60.24%		\$343,709	\$4,143,957	\$4,381,673	\$4,668,485	\$4,980,687	\$4,841,880	\$23,360,389
Uninsured Maternity Benefits		\$285,413	\$3,441,107	\$3,638,504	\$3,876,671	\$4,135,920	\$4,020,656	\$19,398,270
Federal Share 60.24%		\$171,933	\$2,072,923	\$2,191,835	\$2,335,306	\$2,491,478	\$2,422,043	\$11,685,518
Co-Payment		(\$651,442)	(\$7,817,306)	(\$7,817,306)	(\$7,817,306)	(\$7,817,306)	(\$7,165,864)	(\$39,086,530)
Federal Share 60.24%		(\$392,429)	(\$4,709,145)	(\$4,709,145)	(\$4,709,145)	(\$4,709,145)	(\$4,316,716)	(\$23,545,725)
Total DSH		\$42,608,802	\$504,604,709	\$429,195,134	\$409,219,736	\$393,754,274	\$347,118,346	\$2,126,501,001
Federal Share 60.24%		\$25,667,543	\$303,973,876	\$258,547,148	\$246,513,969	\$237,197,575	\$209,104,092	\$1,281,004,203
Total With Waiver Spending		\$205,207,919	\$2,465,866,302	\$2,513,613,069	\$2,643,069,361	\$2,790,376,211	\$2,693,733,258	\$13,311,866,119
Sum of Federal Share		\$124,486,582	\$1,495,926,525	\$1,525,382,702	\$1,603,763,963	\$1,688,348,749	\$1,629,064,568	\$8,066,973,089
Difference in Total Spending		(\$1,079,000)	(\$13,175,234)	(\$16,095,811)	(\$21,217,613)	(\$27,166,493)	(\$30,496,195)	(\$109,230,346)
Difference in Federal Share		(\$649,990)	(\$7,936,761)	(\$9,696,116)	(\$12,781,490)	(\$16,365,096)	(\$18,370,908)	(\$65,800,361)

Funding Sources for Missouri's **CHIP**
Program through the 1115 Waiver
Five Year Projection

Title XXI Children Medical Costs	General Revenue	Provider Tax	Federal Funds	Total Funds
Year One	\$9,187,854	\$15,151,690	\$63,118,394	\$87,457,938
Year Two	\$9,787,058	\$16,139,460	\$67,233,806	\$93,160,324
Year Three	\$10,527,331	\$17,359,779	\$72,318,102	\$100,205,212
Year Four	\$11,310,098	\$18,650,147	\$77,694,248	\$107,654,493
Year Five	\$12,157,368	\$20,046,847	\$83,513,410	\$115,717,625

02/12/98

Estimated Administrative Costs related to the 1115 Waiver

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Current Program	\$110,850,336	\$118,693,112	\$128,383,710	\$139,123,501	\$150,665,894	\$647,716,553
increase related to 1115 Waiver:						
Personnel	\$2,126,069	\$2,079,652	\$2,111,207	\$2,141,373	\$2,173,606	\$10,631,907
Fringe	\$677,238	\$662,648	\$672,703	\$682,315	\$692,585	\$3,387,489
Systems	\$195,407	\$220,763	\$224,113	\$227,315	\$230,737	\$1,098,335
Fiscal Agent	\$299,332	\$294,395	\$298,862	\$303,133	\$307,696	\$1,503,418
Other*	\$417,336	\$567,074	\$575,678	\$583,903	\$592,693	\$2,736,684
Total including the 1115 Waiver	\$114,565,718	\$122,517,644	\$132,266,273	\$143,061,540	\$154,663,211	\$667,074,386

*Includes costs related to rate setting, quality assurance, focus studies, education and outreach