

Fiscal Year (Sept. 1 - August 31)	2016	2017	2018	2019	2020	2021
Total Unduplicated Clients Served	5186	5234	5193	6045	5553	
Physician Services	\$ 1,157,015.15	\$ 1,346,875.93	\$ 1,016,862.15	\$ 1,989,947.71	\$ 1,364,411.22	
Prescriptions Drugs	\$ 1,148,318.25	\$ 1,168,465.49	\$ 1,172,338.36	\$ 1,391,028.80	\$ 945,801.99	
Hospital Inpatient	\$ 3,236,611.31	\$ 4,027,911.65	\$ 2,339,191.76	\$ 5,292,312.59	\$ 4,273,540.97	
Hospital Outpatient	\$ 2,693,935.80	\$ 4,669,358.54	\$ 3,922,843.72	\$ 7,249,592.80	\$ 5,894,223.44	
Lab Xray	\$ 709,398.33	\$ 782,587.18	\$ 650,185.47	\$ 997,297.45	\$ 688,159.52	
Other	\$ 171,566.88	\$ 164,014.93	\$ 195,839.44	\$ 528,095.65	\$ 297,855.63	
Total Expenditure	\$ 9,116,845.72	\$ 12,159,213.72	\$ 9,297,260.90	\$ 17,448,275.00	\$ 13,463,992.77	\$ -
FPGL	21%	21%	21%	30%	30%	40%

7/28/2020