



**Nevada Department of  
Health and Human Services**  
DIVISION OF HEALTH CARE  
FINANCING AND POLICY

# **Medicaid Services Report by Provider Type**

**September 2018**

For Reporting Period August 2018

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## Medicaid Total Cost of Coverage

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$289,285,601.16
Aug-17	\$281,822,086.88
Sep-17	\$340,462,922.54
Oct-17	\$309,814,418.23
Nov-17	\$291,119,261.34
Dec-17	\$387,964,813.87
Jan-18	\$382,030,286.24
Feb-18	\$339,320,896.95
Mar-18	\$382,105,108.36
Apr-18	\$324,575,866.09
May-18	\$328,524,439.93
Jun-18	\$334,073,331.52
<b>Average SFY18</b>	<b>\$332,591,586.09</b>
<b>TOTAL SFY18</b>	<b>\$3,991,099,033.11</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$338,666,204.34
Aug-18	\$372,482,567.83
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$355,574,386.09</b>
<b>TOTAL SFY19</b>	<b>\$711,148,772.17</b>

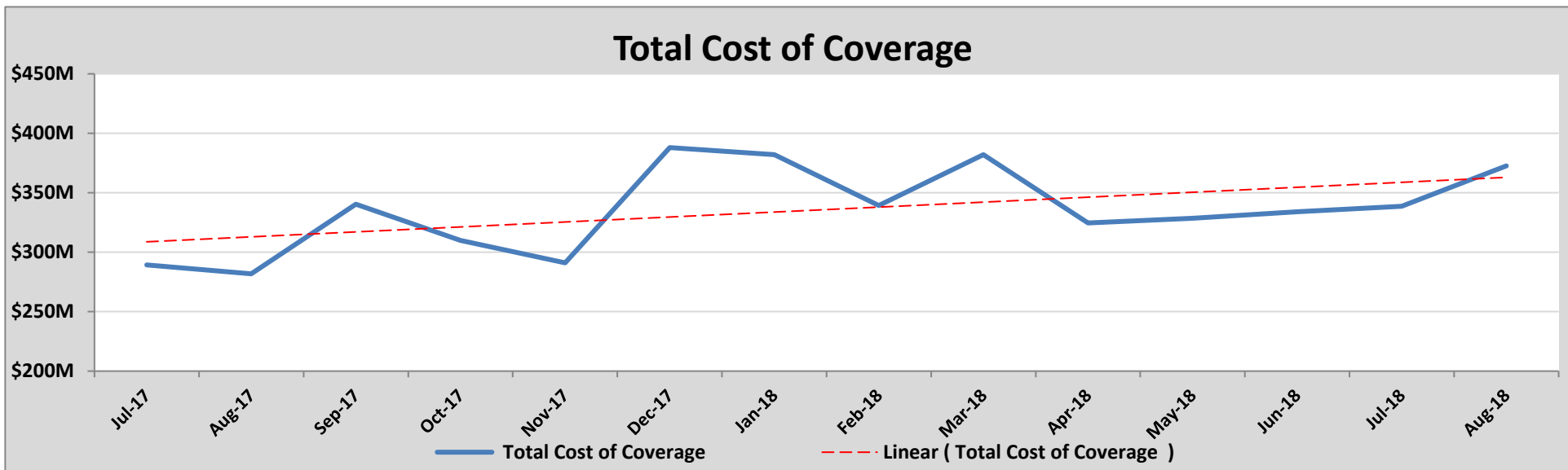
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$1,661,286,940.33	6.08%
SFY 13	\$1,821,350,124.56	9.63%
SFY 14	\$2,074,389,215.44	13.89%
SFY 15	\$3,088,124,954.85	48.87%
SFY 16	\$3,403,811,000.99	10.22%
SFY 17	\$3,746,065,969.05	10.06%
SFY 18	\$3,991,001,781.30	6.54%
SFY 19 YTD	\$711,148,772.17	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$285,553,844.02
TOTAL	\$571,107,688.04

Timeframe	Jul 2018 - Aug 2018
Average per month	\$355,574,386.09
TOTAL	\$711,148,772.17

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$70,020,542.07
TOTAL	\$140,041,084.13



## LTSS - Main

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$47,277,646.51
Aug-17	\$46,091,313.48
Sep-17	\$42,628,511.25
Oct-17	\$40,204,796.84
Nov-17	\$42,957,056.39
Dec-17	\$51,437,273.53
Jan-18	\$50,128,628.88
Feb-18	\$57,758,996.95
Mar-18	\$53,286,994.50
Apr-18	\$47,535,148.55
May-18	\$47,725,594.40
Jun-18	\$54,693,042.84
<b>Average SFY18</b>	<b>\$48,477,083.68</b>
<b>TOTAL SFY18</b>	<b>\$581,725,004.12</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$52,831,111.06
Aug-18	\$53,299,334.54
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$53,065,222.80</b>
<b>TOTAL SFY19</b>	<b>\$106,130,445.60</b>

State Fiscal Year	Total	% change from prior SFY
SFY 12	\$396,094,870.98	5.81%
SFY 13	\$395,241,537.03	-0.22%
SFY 14	\$427,579,040.94	8.18%
SFY 15	\$461,280,390.68	7.88%
SFY 16	\$493,140,937.98	6.91%
SFY 17	\$532,469,105.94	7.98%
SFY 18	\$581,725,004.12	9.25%
SFY 19 YTD	\$106,130,445.60	

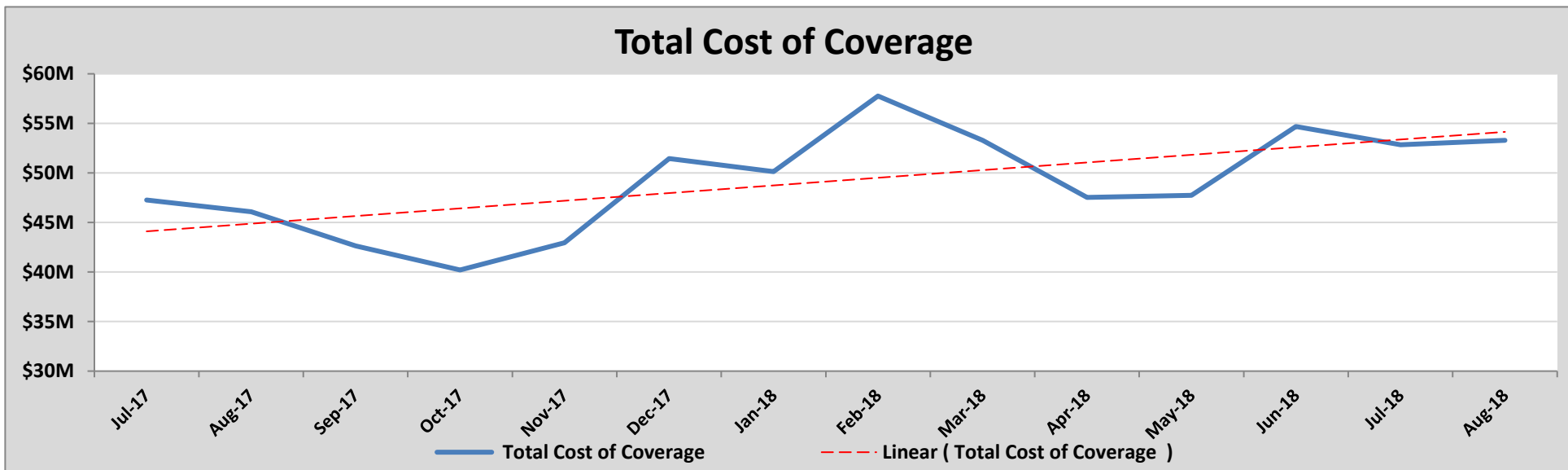
**Notes:**

The following Provider Types are included in LTSS Main - PT016; PT019; PT029; PT030; PT038, PT039; PT048; PT055; PT057, PT058; PT059; PT064, PT065; PT068 & PT083.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$46,684,480.00
TOTAL	\$93,368,959.99

Timeframe	Jul 2018 - Aug 2018
Average per month	\$53,065,222.80
TOTAL	\$106,130,445.60

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$6,380,742.81
TOTAL	\$12,761,485.61



## ICF-IID Public - PT016

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$854,356.83
Aug-17	\$838,074.41
Sep-17	\$0.00
Oct-17	\$782,561.07
Nov-17	\$1,545,671.98
Dec-17	\$505,166.40
Jan-18	\$468,081.26
Feb-18	\$0.00
Mar-18	\$769,741.60
Apr-18	\$2,121,290.66
May-18	\$727,889.22
Jun-18	\$708,419.82
<b>Average SFY18</b>	<b>\$776,771.10</b>
<b>TOTAL SFY18</b>	<b>\$9,321,253.25</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$0.00
Aug-18	\$652,278.78
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$326,139.39</b>
<b>TOTAL SFY19</b>	<b>\$652,278.78</b>

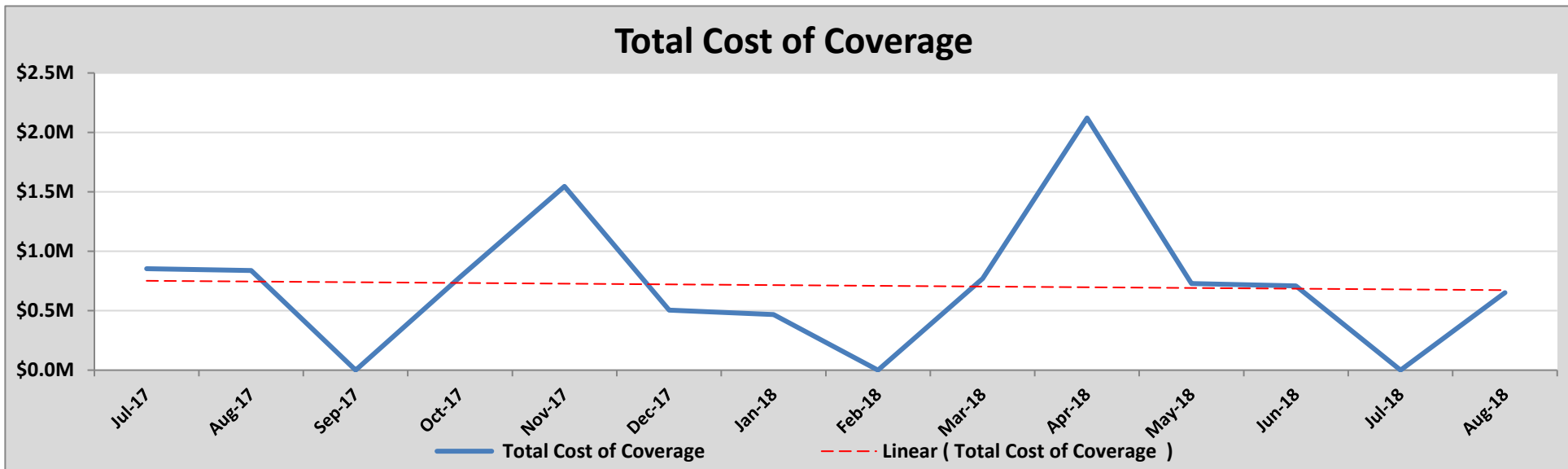
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$10,225,884.75	-10.08%
SFY 13	\$9,542,693.67	-6.68%
SFY 14	\$9,862,385.39	3.35%
SFY 15	\$9,981,993.32	1.21%
SFY 16	\$10,401,128.20	4.20%
SFY 17	\$9,920,629.29	-4.62%
SFY 18	\$9,321,253.25	-6.04%
SFY 19 YTD	\$652,278.78	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$846,215.62
<b>TOTAL</b>	<b>\$1,692,431.24</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$326,139.39
<b>TOTAL</b>	<b>\$652,278.78</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$520,076.23)</b>
<b>TOTAL</b>	<b>(\$1,040,152.46)</b>



## Nursing Facility - PT019

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$20,889,693.69
Aug-17	\$20,176,153.32
Sep-17	\$22,515,256.49
Oct-17	\$21,716,735.07
Nov-17	\$21,558,254.43
Dec-17	\$23,022,954.21
Jan-18	\$21,016,157.14
Feb-18	\$22,217,228.78
Mar-18	\$22,290,415.41
Apr-18	\$21,886,706.60
May-18	\$22,163,150.85
Jun-18	\$28,886,334.75
<b>Average SFY18</b>	<b>\$22,361,586.73</b>
<b>TOTAL SFY18</b>	<b>\$268,339,040.74</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$23,934,648.44
Aug-18	\$25,435,514.92
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$24,685,081.68</b>
<b>TOTAL SFY19</b>	<b>\$49,370,163.36</b>

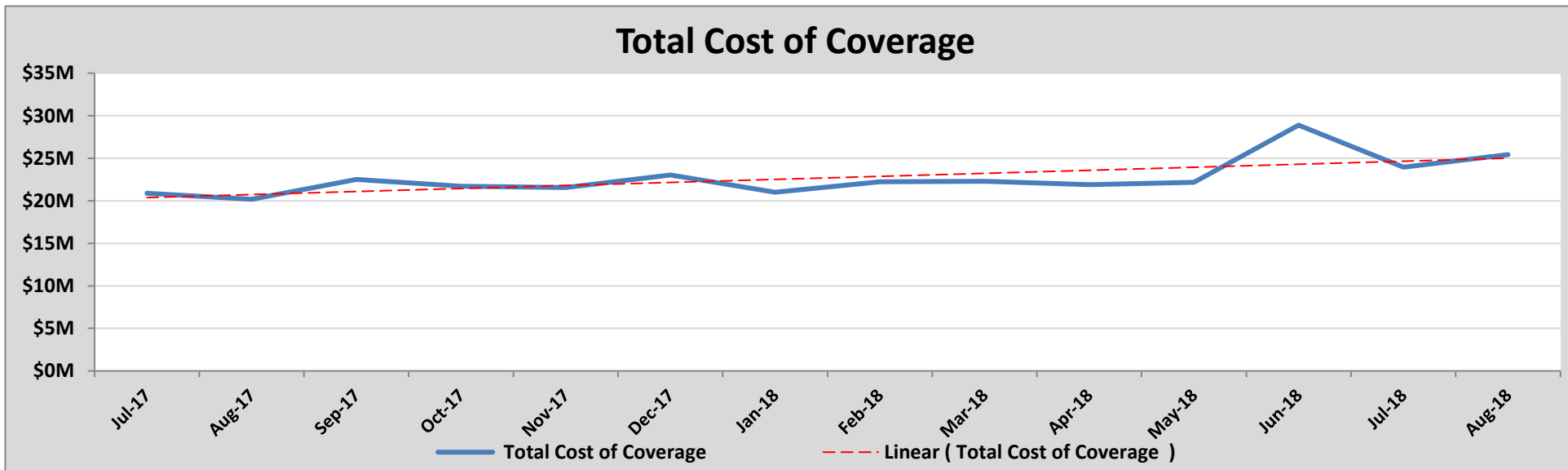
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$186,573,708.69	6.03%
SFY 13	\$191,366,646.76	2.57%
SFY 14	\$196,909,826.46	2.90%
SFY 15	\$211,927,088.90	7.63%
SFY 16	\$228,255,218.48	7.70%
SFY 17	\$246,030,434.67	7.79%
SFY 18	\$268,339,040.74	9.07%
SFY 19 YTD	\$49,370,163.36	

**Notes:** 10% rate increase from the 2017 Legislative Session- effective 7/1/2017.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$20,532,923.51
TOTAL	\$41,065,847.01

Timeframe	Jul 2018 - Aug 2018
Average per month	\$24,685,081.68
TOTAL	\$49,370,163.36

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$4,152,158.18
TOTAL	\$8,304,316.35



## Home Health Agency - PT029

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$1,845,975.38
Aug-17	\$2,654,179.88
Sep-17	\$2,132,700.66
Oct-17	\$1,492,227.85
Nov-17	\$1,680,333.48
Dec-17	\$2,394,309.45
Jan-18	\$1,880,409.32
Feb-18	\$1,952,952.25
Mar-18	\$2,288,928.49
Apr-18	\$1,720,141.73
May-18	\$1,856,101.22
Jun-18	\$1,840,836.50
<b>Average SFY18</b>	<b>\$1,978,258.02</b>
<b>TOTAL SFY18</b>	<b>\$23,739,096.21</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$2,329,914.64
Aug-18	\$2,453,167.78
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$2,391,541.21</b>
<b>TOTAL SFY19</b>	<b>\$4,783,082.42</b>

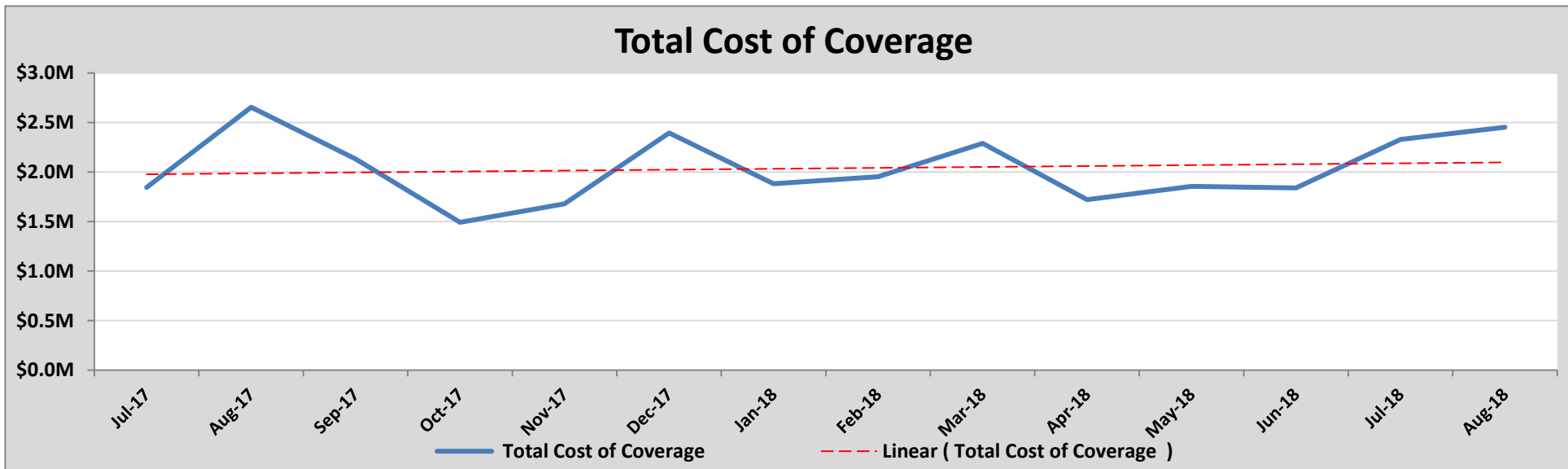
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$10,319,890.80	37.34%
SFY 13	\$13,207,642.27	27.98%
SFY 14	\$13,390,957.85	1.39%
SFY 15	\$15,671,868.66	17.03%
SFY 16	\$16,857,883.60	7.57%
SFY 17	\$19,292,408.55	14.44%
SFY 18	\$23,739,096.21	23.05%
SFY 19 YTD	\$4,783,082.42	

**Notes:**

Timeframe	Jul 2017 - Aug 2017
Average per month	\$2,250,077.63
<b>TOTAL</b>	<b>\$4,500,155.26</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$2,391,541.21
<b>TOTAL</b>	<b>\$4,783,082.42</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$141,463.58
<b>TOTAL</b>	<b>\$282,927.16</b>



## Personal Care Services - PT030

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$8,786,198.08
Aug-17	\$8,079,315.30
Sep-17	\$10,268,191.58
Oct-17	\$8,283,146.21
Nov-17	\$8,066,804.42
Dec-17	\$9,200,780.25
Jan-18	\$8,925,372.58
Feb-18	\$7,761,405.37
Mar-18	\$10,761,620.20
Apr-18	\$8,450,918.11
May-18	\$8,012,584.72
Jun-18	\$8,020,709.70
<b>Average SFY18</b>	<b>\$8,718,087.21</b>
<b>TOTAL SFY18</b>	<b>\$104,617,046.52</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$10,576,672.56
Aug-18	\$11,061,469.65
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$10,819,071.11</b>
<b>TOTAL SFY19</b>	<b>\$21,638,142.21</b>

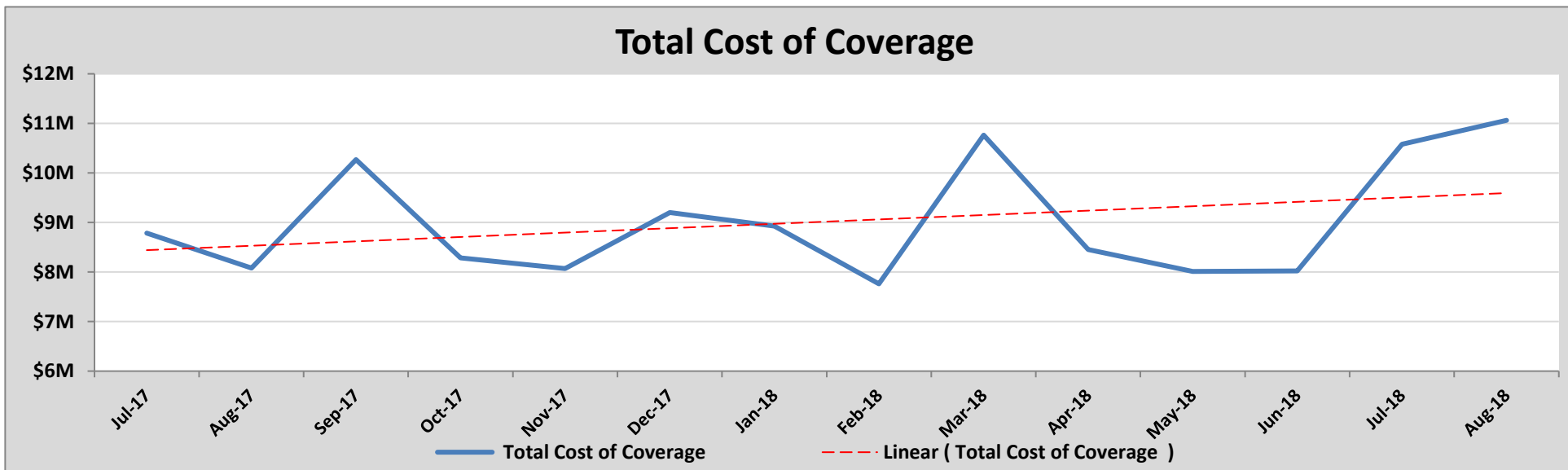
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$67,957,496.25	3.45%
SFY 13	\$67,407,102.95	-0.81%
SFY 14	\$75,572,096.54	12.11%
SFY 15	\$80,261,957.35	6.21%
SFY 16	\$88,954,826.99	10.83%
SFY 17	\$98,846,195.94	11.12%
SFY 18	\$104,617,046.52	5.84%
SFY 19 YTD	\$21,638,142.21	

**Notes:**

Timeframe	Jul 2017 - Aug 2017
Average per month	\$8,432,756.69
TOTAL	\$16,865,513.38

Timeframe	Jul 2018 - Aug 2018
Average per month	\$10,819,071.11
TOTAL	\$21,638,142.21

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$2,386,314.42
TOTAL	\$4,772,628.83





## Intellectual Dis Waiver - PT038

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$10,332,043.88
Aug-17	\$10,046,059.05
Sep-17	\$2,953,167.58
Oct-17	\$3,819,541.85
Nov-17	\$5,826,073.61
Dec-17	\$11,407,394.57
Jan-18	\$13,360,310.33
Feb-18	\$21,212,900.35
Mar-18	\$11,736,413.05
Apr-18	\$8,409,647.40
May-18	\$9,579,416.14
Jun-18	\$10,048,489.86
<b>Average SFY18</b>	<b>\$9,894,288.14</b>
<b>TOTAL SFY18</b>	<b>\$118,731,457.67</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$9,884,737.55
Aug-18	\$7,825,119.36
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY17</b>	<b>\$8,854,928.46</b>
<b>TOTAL SFY17</b>	<b>\$17,709,856.91</b>

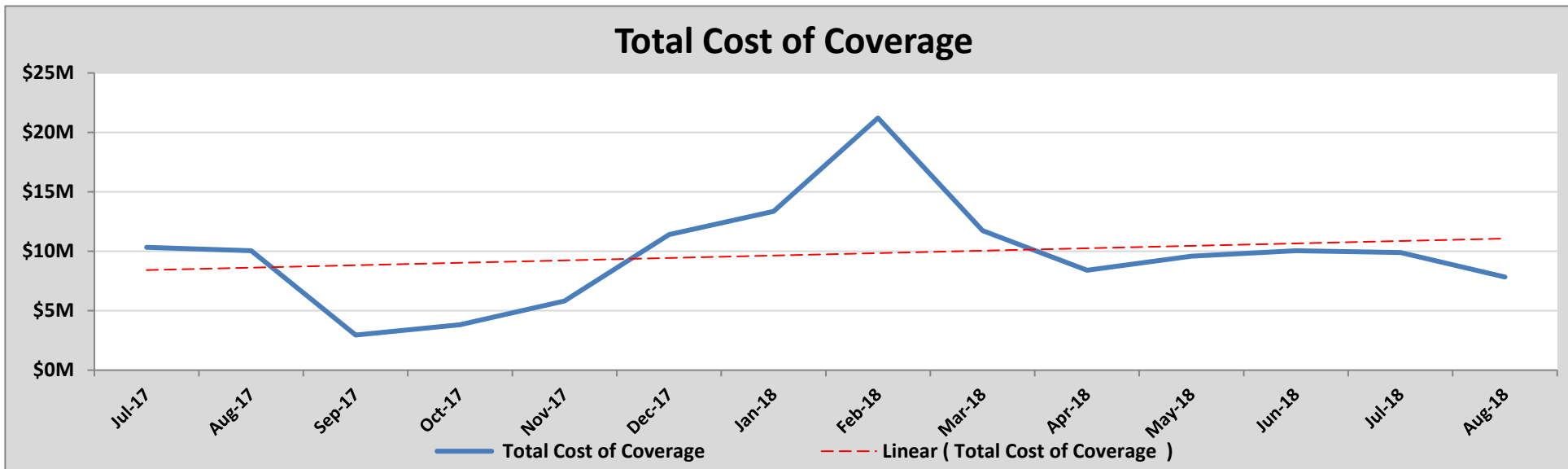
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$80,330,377.09	9.00%
SFY 13	\$73,245,951.22	-8.82%
SFY 14	\$89,132,637.79	21.69%
SFY 15	\$93,491,728.16	4.89%
SFY 16	\$96,409,956.39	3.12%
SFY 17	\$104,276,178.75	8.16%
SFY 18	\$118,731,457.67	13.86%
SFY 19 YTD	\$17,709,856.91	

**Notes:**

Timeframe	Jul 2017 - Aug 2017
Average per month	\$10,189,051.47
TOTAL	\$20,378,102.93

Timeframe	Jul 2018 - Aug 2018
Average per month	\$8,854,928.46
TOTAL	\$17,709,856.91

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$1,334,123.01)</b>
TOTAL	<b>(\$2,668,246.02)</b>



### Adult Day Health Center - PT039

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$975,884.30
Aug-17	\$847,855.98
Sep-17	\$1,102,624.21
Oct-17	\$945,901.51
Nov-17	\$959,027.31
Dec-17	\$1,091,672.60
Jan-18	\$914,908.62
Feb-18	\$958,337.76
Mar-18	\$1,254,587.92
Apr-18	\$1,094,112.84
May-18	\$1,240,517.62
Jun-18	\$1,284,825.34
<b>Average SFY18</b>	<b>\$1,055,854.67</b>
<b>TOTAL SFY18</b>	<b>\$12,670,256.01</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$1,353,637.92
Aug-18	\$1,569,333.82
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,461,485.87</b>
<b>TOTAL SFY19</b>	<b>\$2,922,971.74</b>

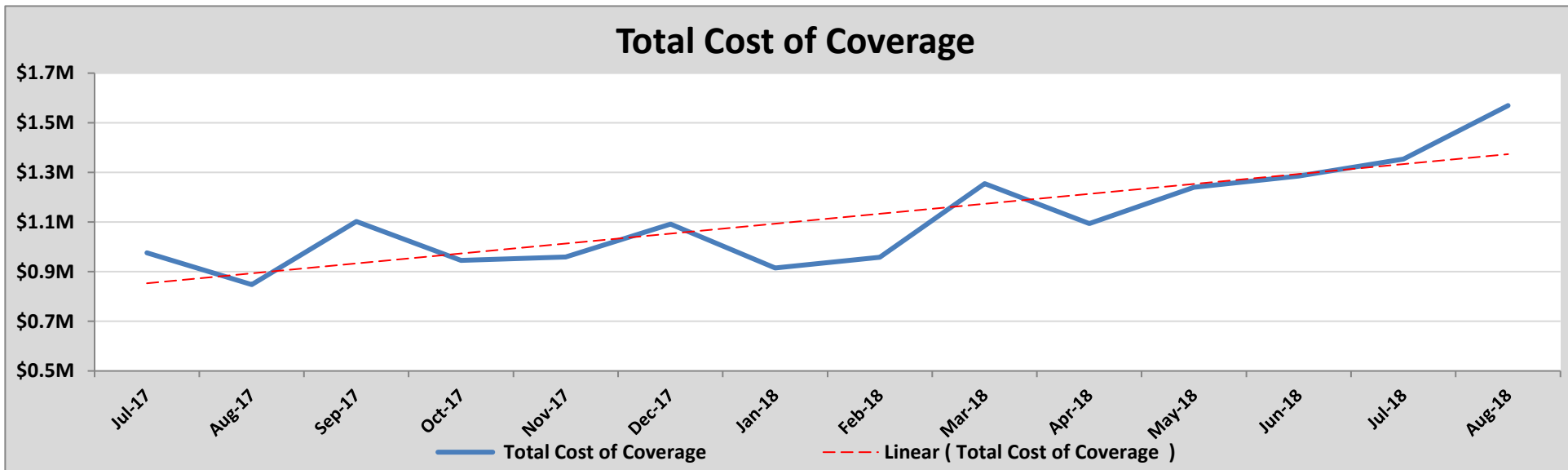
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$4,966,764.10	22.79%
SFY 13	\$5,468,799.57	10.11%
SFY 14	\$6,427,009.87	17.52%
SFY 15	\$7,354,410.55	14.43%
SFY 16	\$8,348,094.40	13.51%
SFY 17	\$10,394,686.18	24.52%
SFY 18	\$12,670,256.01	21.89%
SFY 19 YTD	\$2,922,971.74	

**Notes:** 5% rate increase from the 2017 Legislative Session-effective 10/1/2017.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$911,870.14
<b>TOTAL</b>	<b>\$1,823,740.28</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$1,461,485.87
<b>TOTAL</b>	<b>\$2,922,971.74</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$549,615.73
<b>TOTAL</b>	<b>\$1,099,231.46</b>



## Waiver For Frail Elderly-PT048

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$180,674.95
Aug-17	\$179,830.96
Sep-17	\$198,956.25
Oct-17	\$182,771.59
Nov-17	\$192,733.58
Dec-17	\$203,819.82
Jan-18	\$183,350.89
Feb-18	\$247,212.44
Mar-18	\$289,471.80
Apr-18	\$253,286.67
May-18	\$288,293.91
Jun-18	\$210,520.03
<b>Average SFY18</b>	<b>\$217,576.91</b>
<b>TOTAL SFY18</b>	<b>\$2,610,922.89</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$322,098.88
Aug-18	\$211,747.52
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$266,923.20</b>
<b>TOTAL SFY19</b>	<b>\$533,846.40</b>

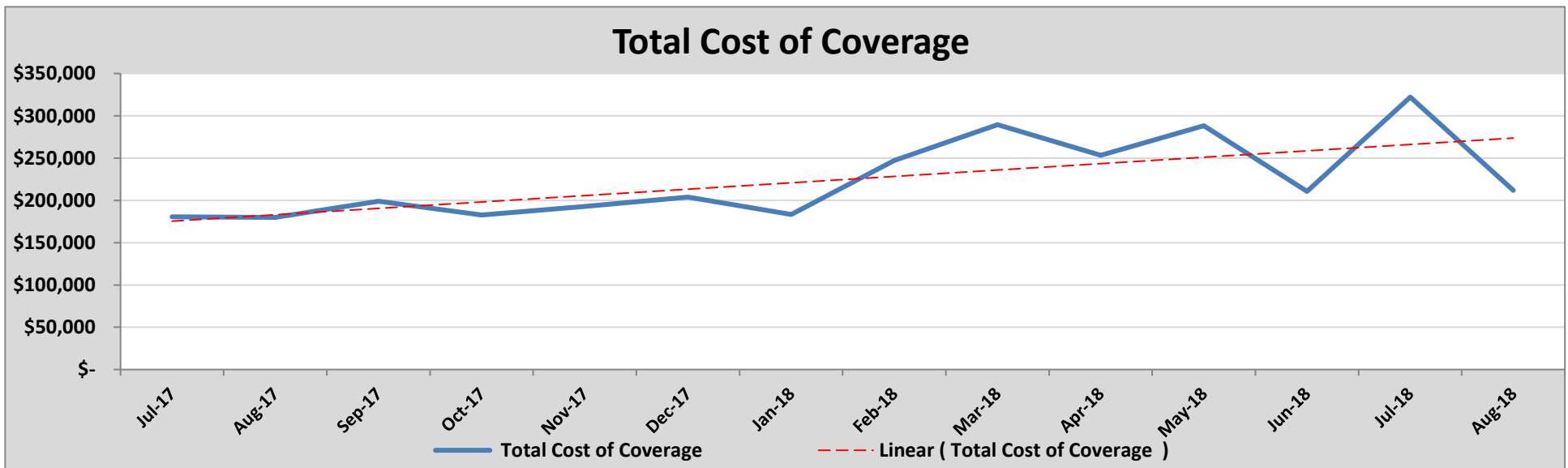
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$3,093,959.62	-7.76%
SFY 13	\$2,829,929.72	-8.53%
SFY 14	\$2,648,825.77	-6.40%
SFY 15	\$2,842,262.42	7.30%
SFY 16	\$3,332,182.15	17.24%
SFY 17	\$2,954,719.51	-11.33%
SFY 18	\$2,610,922.89	-11.64%
SFY 19 YTD	\$533,846.40	

**Notes:** 5% rate increase from the 2017 Legislative Session-effective 10/1/2017.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$180,252.96
<b>TOTAL</b>	<b>\$360,505.91</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$266,923.20
<b>TOTAL</b>	<b>\$533,846.40</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$86,670.25
<b>TOTAL</b>	<b>\$173,340.49</b>



## Home Based Rehab Svcs - PT055

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$42,750.00
Aug-17	\$58,425.00
Sep-17	\$118,275.00
Oct-17	\$19,530.00
Nov-17	\$86,925.00
Dec-17	\$47,175.00
Jan-18	\$100,700.00
Feb-18	\$28,500.00
Mar-18	\$124,775.00
Apr-18	\$170,800.00
May-18	\$227,025.00
Jun-18	\$163,559.44
<b>Average SFY18</b>	<b>\$99,036.62</b>
<b>TOTAL SFY18</b>	<b>\$1,188,439.44</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$95,325.00
Aug-18	\$146,333.06
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$120,829.03</b>
<b>TOTAL SFY19</b>	<b>\$241,658.06</b>

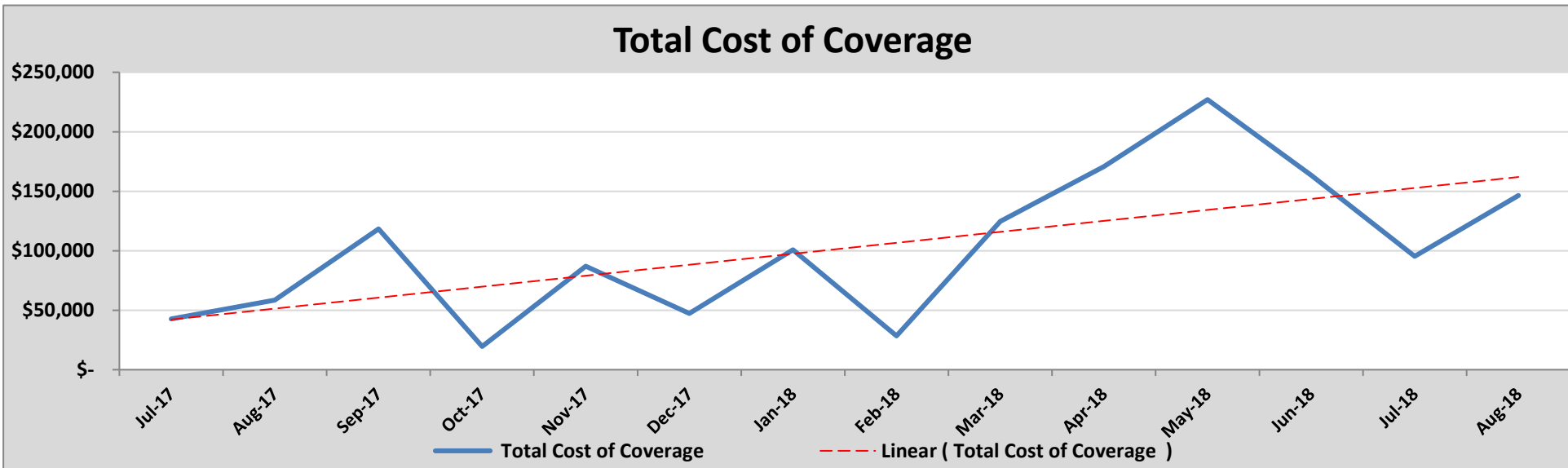
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$460,489.50	-12.60%
SFY 13	\$877,526.52	90.56%
SFY 14	\$533,662.25	-39.19%
SFY 15	\$1,074,978.05	101.43%
SFY 16	\$1,222,109.76	13.69%
SFY 17	\$1,764,012.04	44.34%
SFY 18	\$1,188,439.44	-32.63%
SFY 19 YTD	\$241,658.06	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$50,587.50
TOTAL	\$101,175.00

Timeframe	Jul 2018 - Aug 2018
Average per month	\$120,829.03
TOTAL	\$241,658.06

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$70,241.53
TOTAL	\$140,483.06



## Adult Group Care Waiver - PT057

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$693,914.25
Aug-17	\$894,372.42
Sep-17	\$827,456.06
Oct-17	\$891,976.57
Nov-17	\$803,134.68
Dec-17	\$757,176.00
Jan-18	\$958,314.00
Feb-18	\$796,234.53
Mar-18	\$833,710.22
Apr-18	\$915,925.98
May-18	\$966,071.09
Jun-18	\$918,956.11
<b>Average SFY18</b>	<b>\$854,770.16</b>
<b>TOTAL SFY18</b>	<b>\$10,257,241.91</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$968,796.46
Aug-18	\$1,088,803.25
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,028,799.86</b>
<b>TOTAL SFY19</b>	<b>\$2,057,599.71</b>

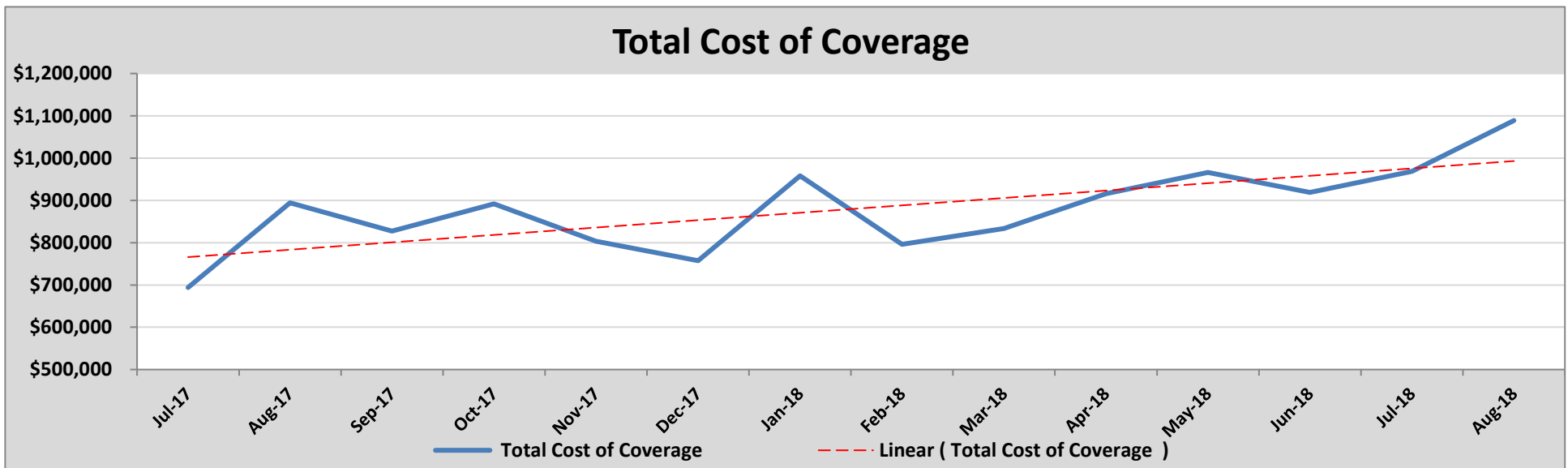
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$5,958,798.20	36.47%
SFY 13	\$6,399,993.00	7.40%
SFY 14	\$6,971,055.00	8.92%
SFY 15	\$7,719,016.51	10.73%
SFY 16	\$8,813,973.45	14.19%
SFY 17	\$9,486,536.71	7.63%
SFY 18	\$10,257,241.91	8.12%
SFY 19 YTD	\$2,057,599.71	

**Notes:** 15% rate increase from the 2017 Legislative Session- effective 7/1/2017.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$794,143.34
<b>TOTAL</b>	<b>\$1,588,286.67</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$1,028,799.86
<b>TOTAL</b>	<b>\$2,057,599.71</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$234,656.52
<b>TOTAL</b>	<b>\$469,313.04</b>



## Physically Disab Waiver - PT058

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$607,533.61
Aug-17	\$503,219.46
Sep-17	\$478,974.96
Oct-17	\$422,713.39
Nov-17	\$437,984.15
Dec-17	\$472,207.70
Jan-18	\$382,631.21
Feb-18	\$568,614.32
Mar-18	\$484,253.21
Apr-18	\$384,820.88
May-18	\$458,121.24
Jun-18	\$303,154.51
<b>Average SFY18</b>	<b>\$458,685.72</b>
<b>TOTAL SFY18</b>	<b>\$5,504,228.64</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$587,465.24
Aug-18	\$462,883.43
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$525,174.34</b>
<b>TOTAL SFY19</b>	<b>\$1,050,348.67</b>

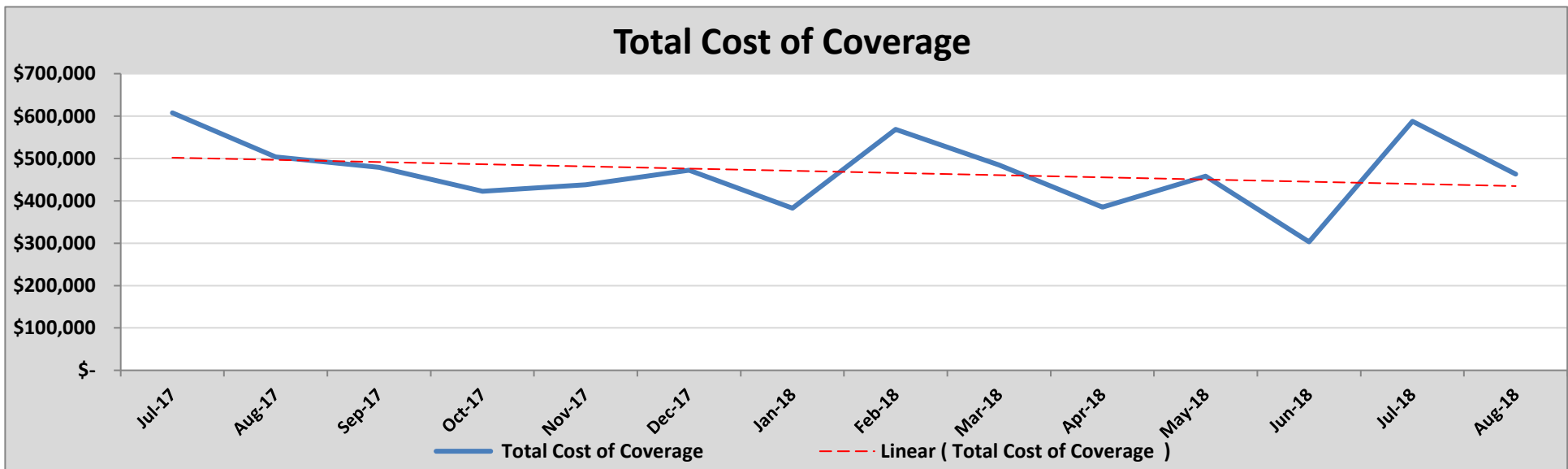
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$3,028,676.39	-0.07%
SFY 13	\$3,129,264.52	3.32%
SFY 14	\$3,346,686.41	6.95%
SFY 15	\$4,275,083.95	27.74%
SFY 16	\$4,734,939.86	10.76%
SFY 17	\$5,564,636.80	17.52%
SFY 18	\$5,504,228.64	-1.09%
SFY 19 YTD	\$1,050,348.67	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$555,376.54
<b>TOTAL</b>	<b>\$1,110,753.07</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$525,174.34
<b>TOTAL</b>	<b>\$1,050,348.67</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$30,202.20)</b>
<b>TOTAL</b>	<b>(\$60,404.40)</b>



## Fac Based Assist Living - PT059

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$29,770.00
Aug-17	\$31,187.29
Sep-17	\$33,160.37
Oct-17	\$34,109.50
Nov-17	\$40,835.40
Dec-17	\$50,805.00
Jan-18	\$39,446.00
Feb-18	\$39,182.40
Mar-18	\$47,164.50
Apr-18	\$39,348.16
May-18	\$37,268.65
Jun-18	\$24,082.52
<b>Average SFY18</b>	<b>\$37,196.65</b>
<b>TOTAL SFY18</b>	<b>\$446,359.79</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$57,692.00
Aug-18	\$44,901.00
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$51,296.50</b>
<b>TOTAL SFY19</b>	<b>\$102,593.00</b>

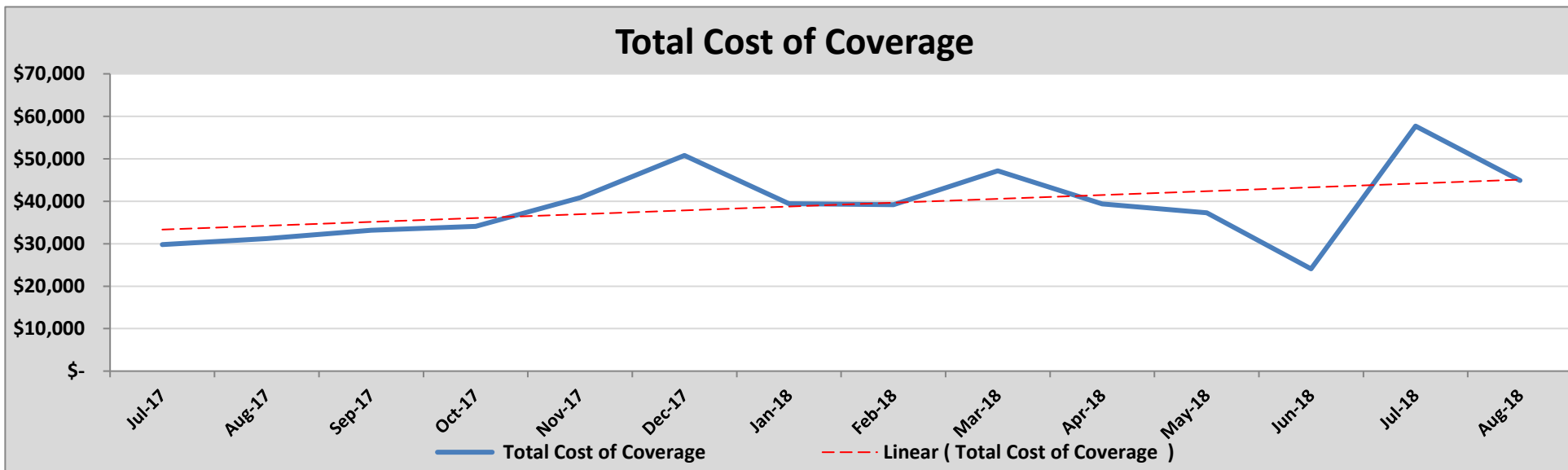
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$263,921.75	-3.40%
SFY 13	\$274,844.25	4.14%
SFY 14	\$374,153.00	36.13%
SFY 15	\$327,969.00	-12.34%
SFY 16	\$386,264.40	17.77%
SFY 17	\$392,802.36	1.69%
SFY 18	\$446,359.79	13.63%
SFY 19 YTD	\$102,593.00	

**Notes:** 15% rate increase from the 2017 Legislative Session- effective 7/1/2017.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$30,478.65
TOTAL	\$60,957.29

Timeframe	Jul 2018 - Aug 2018
Average per month	\$51,296.50
TOTAL	\$102,593.00

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$20,817.86
TOTAL	\$41,635.71



## Hospice - PT064

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$713,033.41
Aug-17	\$430,731.50
Sep-17	\$840,866.19
Oct-17	\$337,595.79
Nov-17	\$529,841.63
Dec-17	\$686,698.89
Jan-18	\$613,439.04
Feb-18	\$609,683.99
Mar-18	\$850,360.17
Apr-18	\$705,529.92
May-18	\$858,597.42
Jun-18	\$827,600.10
<b>Average SFY18</b>	<b>\$666,998.17</b>
<b>TOTAL SFY18</b>	<b>\$8,003,978.05</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$764,415.74
Aug-18	\$689,134.45
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$726,775.10</b>
<b>TOTAL SFY19</b>	<b>\$1,453,550.19</b>

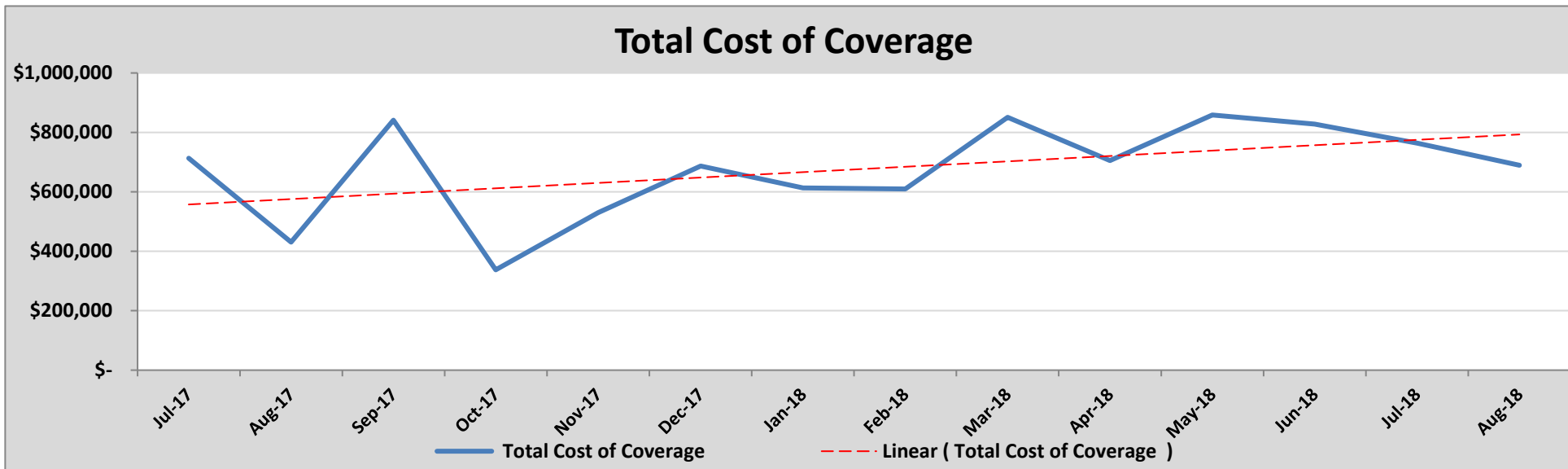
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$3,186,586.53	18.66%
SFY 13	\$3,879,583.63	21.75%
SFY 14	\$4,152,230.18	7.03%
SFY 15	\$8,395,993.67	102.20%
SFY 16	\$8,336,978.01	-0.70%
SFY 17	\$6,068,684.74	-27.21%
SFY 18	\$8,003,978.05	31.89%
SFY 19 YTD	\$1,453,550.19	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$571,882.46
<b>TOTAL</b>	<b>\$1,143,764.91</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$726,775.10
<b>TOTAL</b>	<b>\$1,453,550.19</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$154,892.64
<b>TOTAL</b>	<b>\$309,785.28</b>





## Hospice Long Term Care - PT065

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$126,123.90
Aug-17	\$91,039.83
Sep-17	\$188,936.50
Oct-17	\$175,772.50
Nov-17	\$220,399.83
Dec-17	\$186,955.19
Jan-18	\$266,415.09
Feb-18	\$248,053.25
Mar-18	\$332,241.29
Apr-18	\$215,298.28
May-18	\$249,192.36
Jun-18	\$413,701.85
<b>Average SFY18</b>	<b>\$226,177.49</b>
<b>TOTAL SFY18</b>	<b>\$2,714,129.87</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$327,476.02
Aug-18	\$466,708.16
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$397,092.09</b>
<b>TOTAL SFY19</b>	<b>\$794,184.18</b>

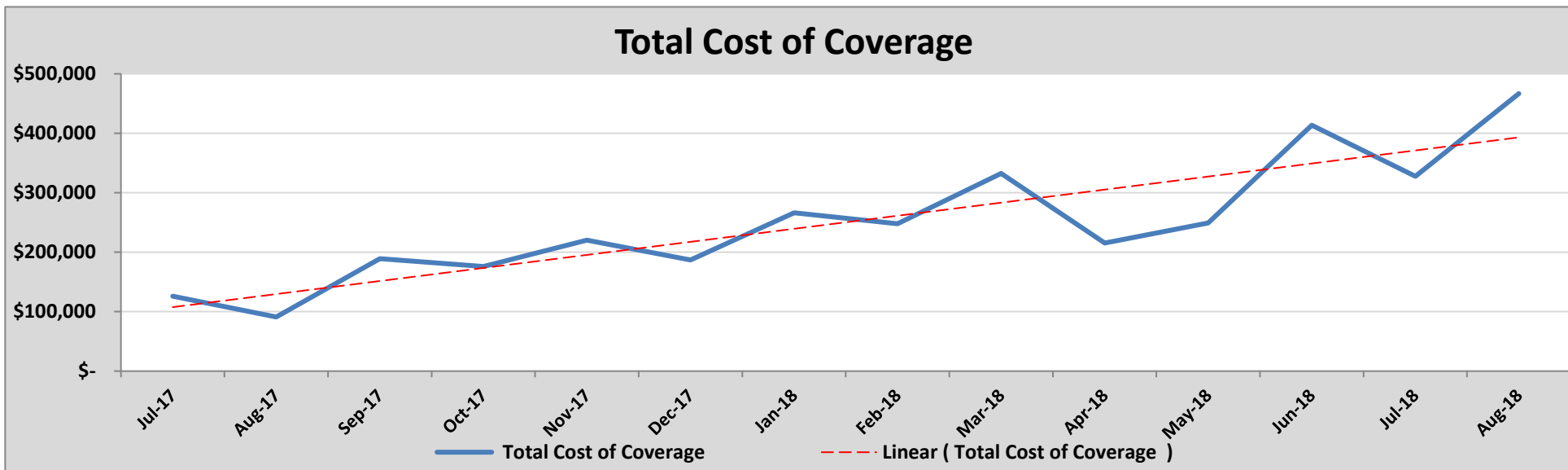
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$6,857,064.91	-30.52%
SFY 13	\$4,937,890.08	-27.99%
SFY 14	\$4,417,503.87	-10.54%
SFY 15	\$3,376,307.78	-23.57%
SFY 16	\$2,749,579.33	-18.56%
SFY 17	\$3,428,534.04	24.69%
SFY 18	\$2,714,129.87	-20.84%
SFY 19 YTD	\$794,184.18	

**Notes:**

Timeframe	Jul 2017 - Aug 2017
Average per month	\$108,581.87
<b>TOTAL</b>	<b>\$217,163.73</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$397,092.09
<b>TOTAL</b>	<b>\$794,184.18</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$288,510.23
<b>TOTAL</b>	<b>\$577,020.45</b>



## ICF-IID Private - PT068

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$566,252.17
Aug-17	\$743,441.23
Sep-17	\$419,435.59
Oct-17	\$571,999.99
Nov-17	\$468,366.19
Dec-17	\$637,642.87
Jan-18	\$495,863.77
Feb-18	\$619,762.49
Mar-18	\$680,247.17
Apr-18	\$688,951.57
May-18	\$546,343.69
Jun-18	\$536,575.56
<b>Average SFY18</b>	<b>\$581,240.19</b>
<b>TOTAL SFY18</b>	<b>\$6,974,882.29</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$889,017.08
Aug-18	\$665,598.41
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$777,307.75</b>
<b>TOTAL SFY19</b>	<b>\$1,554,615.49</b>

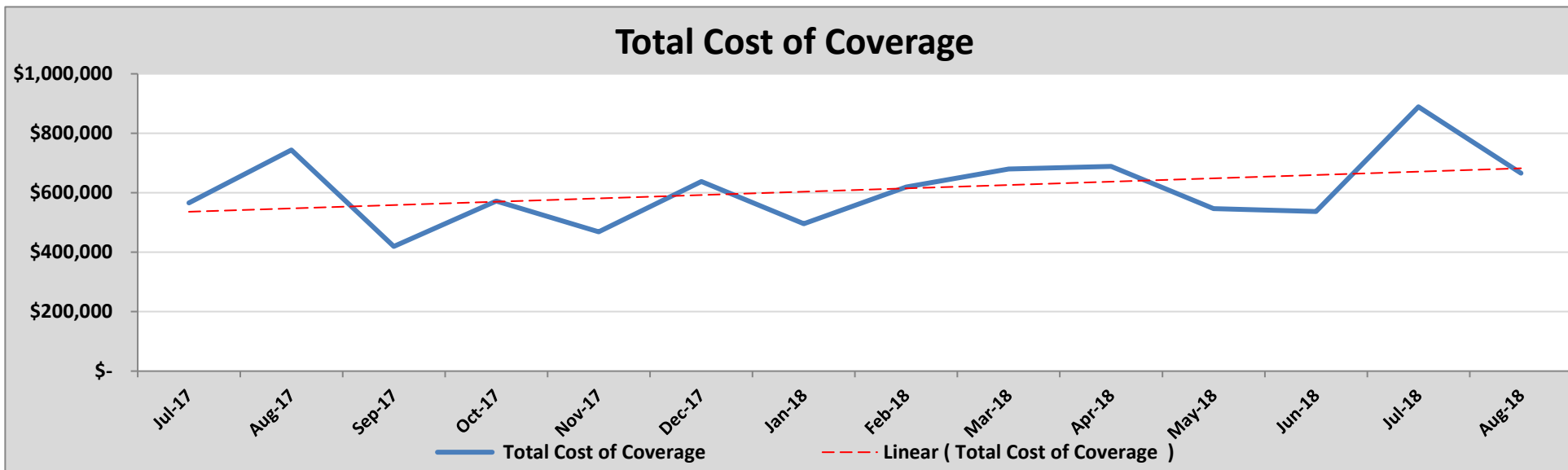
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$7,884,471.58	4.90%
SFY 13	\$7,050,899.48	-10.57%
SFY 14	\$7,389,451.40	4.80%
SFY 15	\$7,751,210.12	4.90%
SFY 16	\$7,533,491.10	-2.81%
SFY 17	\$7,241,962.98	-3.87%
SFY 18	\$6,974,882.29	-3.69%
SFY 19 YTD	\$1,554,615.49	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$654,846.70
<b>TOTAL</b>	<b>\$1,309,693.40</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$777,307.75
<b>TOTAL</b>	<b>\$1,554,615.49</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$122,461.05
<b>TOTAL</b>	<b>\$244,922.09</b>



### PCS Intermediate Service Org - PT083

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$633,442.06
Aug-17	\$517,427.85
Sep-17	\$550,509.81
Oct-17	\$528,213.95
Nov-17	\$540,670.70
Dec-17	\$772,515.58
Jan-18	\$523,229.63
Feb-18	\$498,929.02
Mar-18	\$543,064.47
Apr-18	\$478,369.75
May-18	\$515,021.27
Jun-18	\$505,276.75
<b>Average SFY18</b>	<b>\$550,555.90</b>
<b>TOTAL SFY18</b>	<b>\$6,606,670.84</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$739,213.53
Aug-18	\$526,340.95
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$632,777.24</b>
<b>TOTAL SFY19</b>	<b>\$1,265,554.48</b>

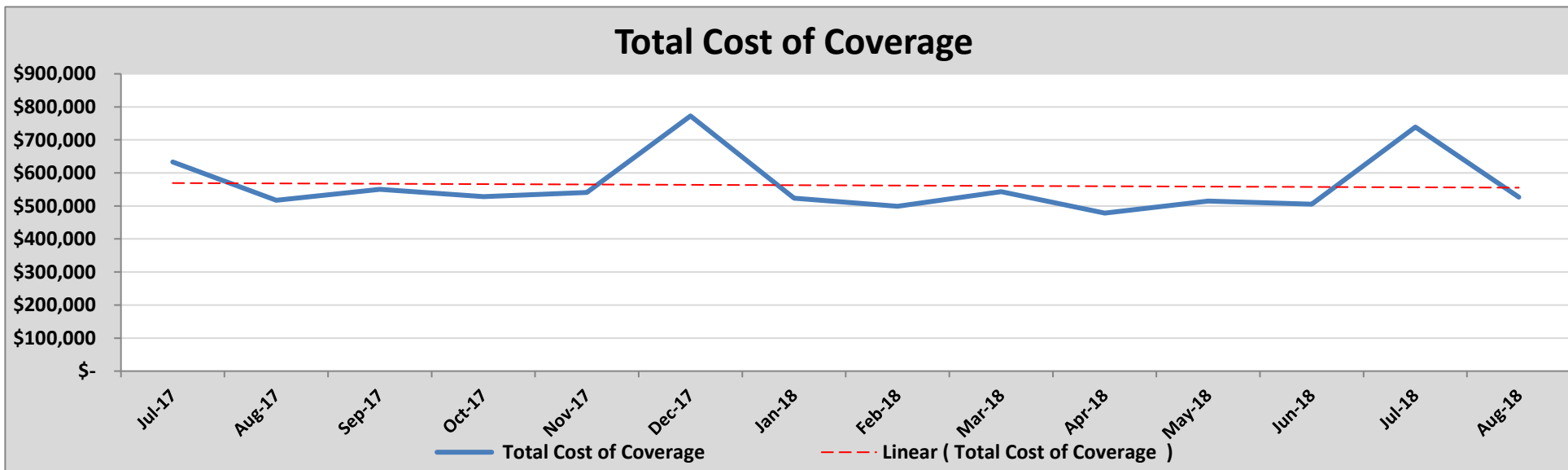
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$4,986,780.82	12.79%
SFY 13	\$5,622,769.39	12.75%
SFY 14	\$6,450,559.16	14.72%
SFY 15	\$6,828,522.24	5.86%
SFY 16	\$6,804,311.86	-0.35%
SFY 17	\$6,806,683.38	0.03%
SFY 18	\$6,606,670.84	-2.94%
SFY 19 YTD	\$1,265,554.48	

**Notes:**

Timeframe	Jul 2017 - Aug 2017
Average per month	\$575,434.96
<b>TOTAL</b>	<b>\$1,150,869.91</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$632,777.24
<b>TOTAL</b>	<b>\$1,265,554.48</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$57,342.28
<b>TOTAL</b>	<b>\$114,684.57</b>



## Pharmacy - Main

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$21,826,270.99
Aug-17	\$20,719,412.42
Sep-17	\$26,971,466.49
Oct-17	\$20,952,579.19
Nov-17	\$21,489,161.94
Dec-17	\$27,859,626.79
Jan-18	\$20,568,687.35
Feb-18	\$23,562,323.15
Mar-18	\$28,348,974.02
Apr-18	\$22,559,657.13
May-18	\$23,049,484.35
Jun-18	\$25,296,451.78
<b>Average SFY18</b>	<b>\$23,600,341.30</b>
<b>TOTAL SFY18</b>	<b>\$283,204,095.60</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$19,676,651.59
Aug-18	\$21,305,821.09
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$20,491,236.34</b>
<b>TOTAL SFY19</b>	<b>\$40,982,472.68</b>

State Fiscal Year	Total	% change from prior SFY
SFY 12	\$124,707,075.47	14.21%
SFY 13	\$127,314,217.74	2.09%
SFY 14	\$171,338,021.34	34.58%
SFY 15	\$229,810,096.41	34.13%
SFY 16	\$258,343,812.61	12.42%
SFY 17	\$281,755,668.17	9.06%
SFY 18	\$283,204,095.60	0.51%
SFY 19 YTD	\$40,982,472.68	

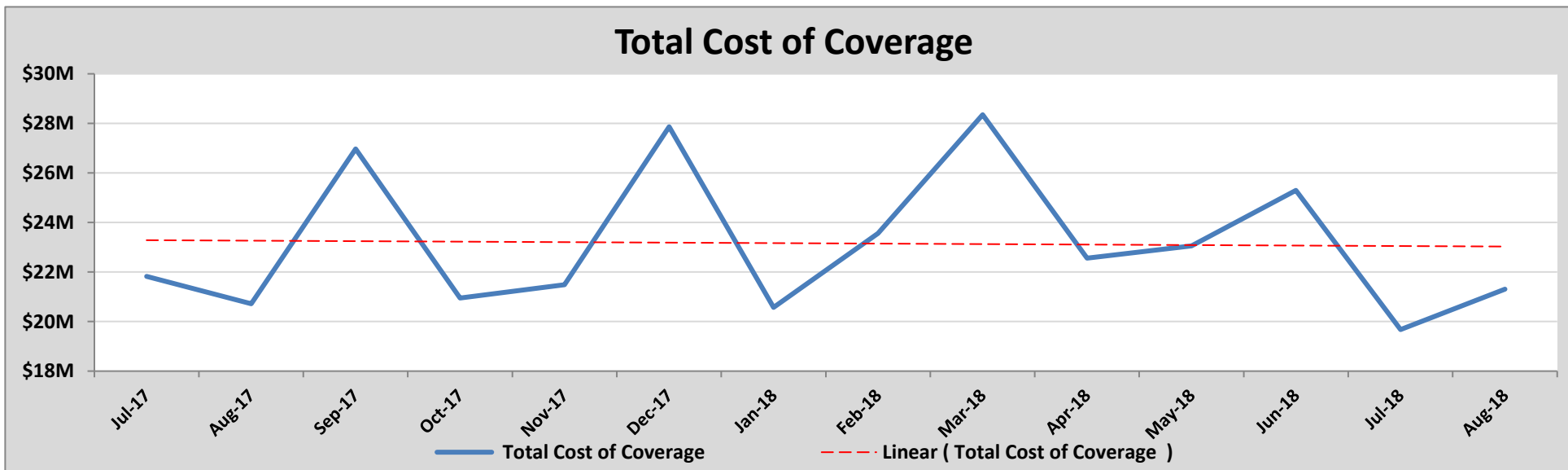
**Notes:**

The following Provider Types are included in Pharmacy Main - PT028 and PT037. Interventional Therapy PT037 has been discontinued effective December 2017. The providers bill using their pharmacy ID.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$21,272,841.71
TOTAL	\$42,545,683.41

Timeframe	Jul 2018 - Aug 2018
Average per month	\$20,491,236.34
TOTAL	\$40,982,472.68

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$781,605.37)</b>
TOTAL	<b>(\$1,563,210.73)</b>



## Optical - Main

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$524,401.22
Aug-17	\$598,925.41
Sep-17	\$730,854.46
Oct-17	\$637,279.16
Nov-17	\$671,038.83
Dec-17	\$712,304.34
Jan-18	\$482,878.31
Feb-18	\$760,994.56
Mar-18	\$1,228,141.77
Apr-18	\$718,871.83
May-18	\$764,829.85
Jun-18	\$982,297.66
<b>Average SFY18</b>	<b>\$734,401.45</b>
<b>TOTAL SFY18</b>	<b>\$8,812,817.40</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$1,111,435.38
Aug-18	\$976,836.21
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,044,135.80</b>
<b>TOTAL SFY19</b>	<b>\$2,088,271.59</b>

State Fiscal Year	Total	% change from prior SFY
SFY 12	\$5,252,837.25	10.83%
SFY 13	\$5,938,001.12	13.04%
SFY 14	\$7,427,631.18	25.09%
SFY 15	\$9,213,892.74	24.05%
SFY 16	\$9,794,895.99	6.31%
SFY 17	\$10,076,536.88	2.88%
SFY 18	\$8,812,817.40	-12.54%
SFY 19 YTD	\$2,088,271.59	

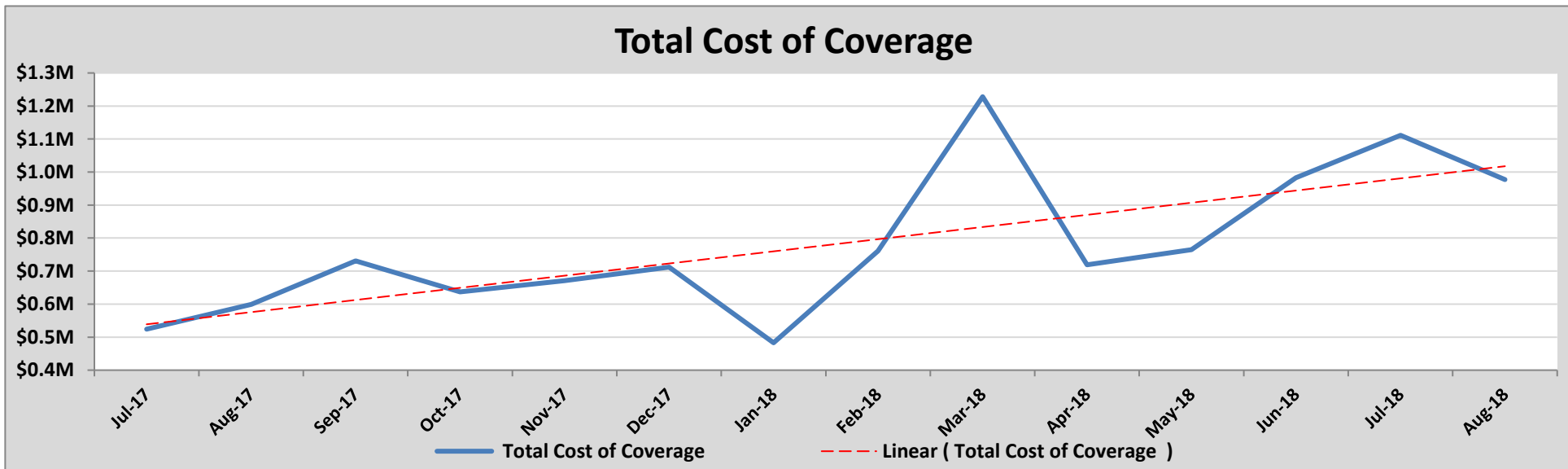
**Notes:**

The following Provider Types are included in Optical Main- PT025; PT041.  
There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$561,663.32
TOTAL	\$1,123,326.63

Timeframe	Jul 2018 - Aug 2018
Average per month	\$1,044,135.80
TOTAL	\$2,088,271.59

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$482,472.48
TOTAL	\$964,944.96



## Optometrist - PT025

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$487,622.92
Aug-17	\$555,252.37
Sep-17	\$681,257.34
Oct-17	\$601,557.72
Nov-17	\$637,000.38
Dec-17	\$673,830.08
Jan-18	\$448,881.49
Feb-18	\$722,829.91
Mar-18	\$1,167,455.83
Apr-18	\$663,279.50
May-18	\$708,759.37
Jun-18	\$931,521.69
<b>Average SFY18</b>	<b>\$689,937.38</b>
<b>TOTAL SFY18</b>	<b>\$8,279,248.60</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$1,072,565.23
Aug-18	\$920,105.75
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$996,335.49</b>
<b>TOTAL SFY19</b>	<b>\$1,992,670.98</b>

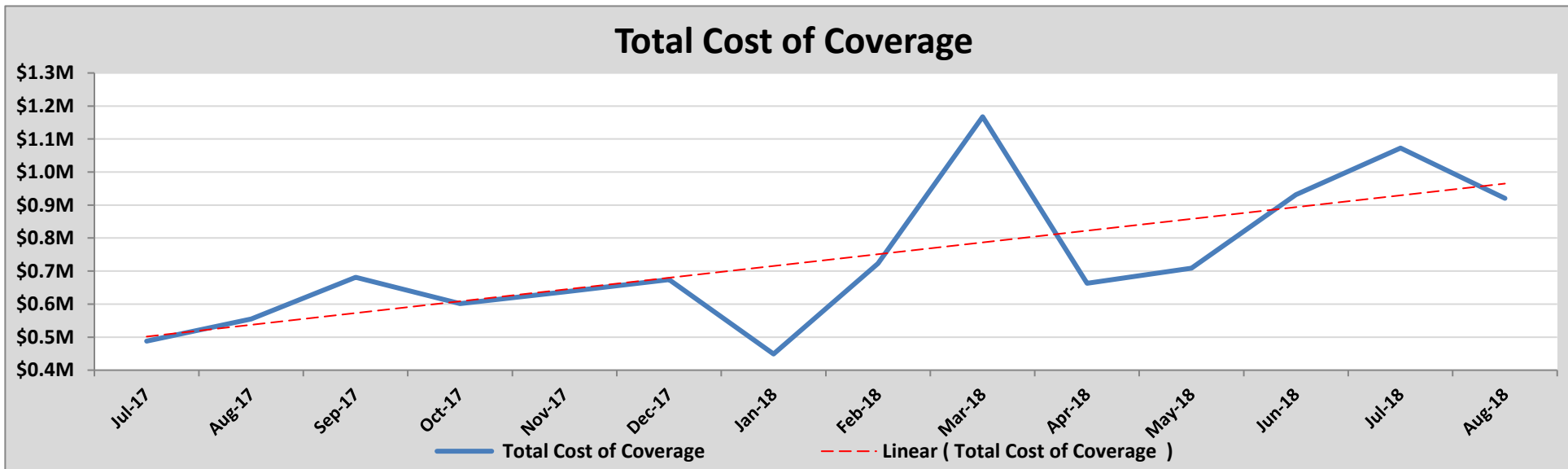
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$4,654,288.53	9.44%
SFY 13	\$5,337,818.75	14.69%
SFY 14	\$6,736,278.09	26.20%
SFY 15	\$8,463,909.70	25.65%
SFY 16	\$9,098,859.71	7.50%
SFY 17	\$9,445,818.91	3.81%
SFY 18	\$8,279,248.60	-12.35%
SFY 19 YTD	\$1,992,670.98	

**Notes:** Rate Realignment SPA affected rates - 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$521,437.65
<b>TOTAL</b>	<b>\$1,042,875.29</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$996,335.49
<b>TOTAL</b>	<b>\$1,992,670.98</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$474,897.85
<b>TOTAL</b>	<b>\$949,795.69</b>



## Optician - PT041

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$36,778.30
Aug-17	\$43,673.04
Sep-17	\$49,597.12
Oct-17	\$35,721.44
Nov-17	\$34,038.45
Dec-17	\$38,474.26
Jan-18	\$33,996.82
Feb-18	\$38,164.65
Mar-18	\$60,685.94
Apr-18	\$55,592.33
May-18	\$56,070.48
Jun-18	\$50,775.97
<b>Average SFY18</b>	<b>\$44,464.07</b>
<b>TOTAL SFY18</b>	<b>\$533,568.80</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$38,870.15
Aug-18	\$56,730.46
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$47,800.31</b>
<b>TOTAL SFY19</b>	<b>\$95,600.61</b>

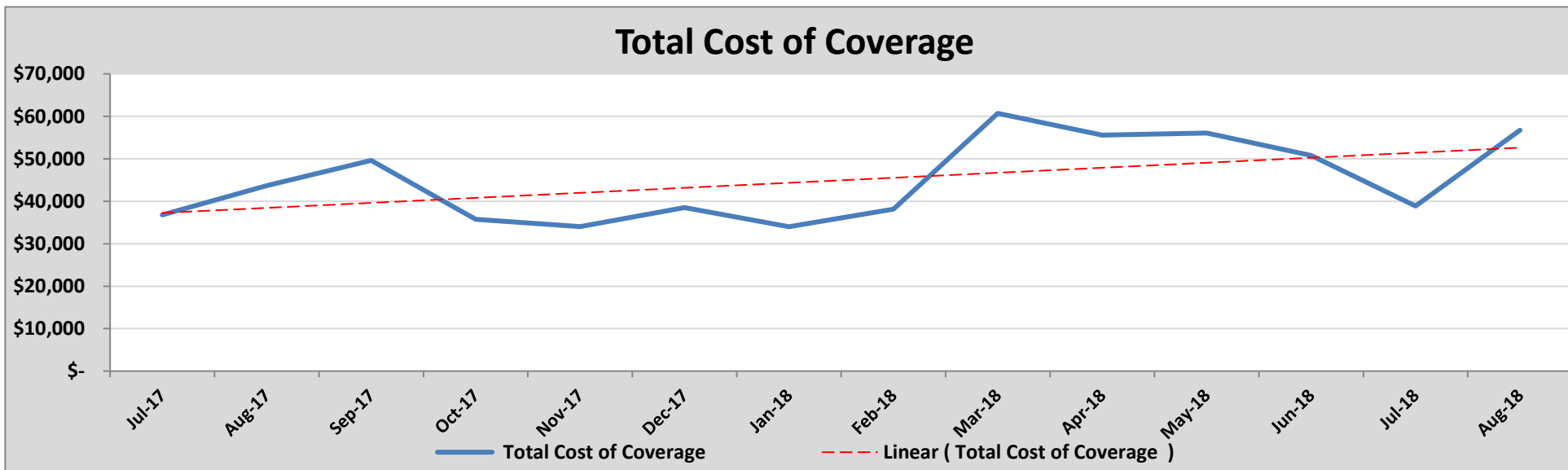
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$598,548.72	22.93%
SFY 13	\$600,182.37	0.27%
SFY 14	\$691,353.09	15.19%
SFY 15	\$749,983.04	8.48%
SFY 16	\$696,036.28	-7.19%
SFY 17	\$630,717.97	-9.38%
SFY 18	\$533,568.80	-15.40%
SFY 19 YTD	\$95,600.61	

**Notes:** Rate Realignment SPA affected rates - 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$40,225.67
<b>TOTAL</b>	<b>\$80,451.34</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$47,800.31
<b>TOTAL</b>	<b>\$95,600.61</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$7,574.64
<b>TOTAL</b>	<b>\$15,149.27</b>



## Hospitals - Main

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$25,248,343.42
Aug-17	\$24,527,888.17
Sep-17	\$59,525,956.26
Oct-17	\$48,363,634.48
Nov-17	\$29,210,030.60
Dec-17	\$93,386,777.47
Jan-18	\$70,431,818.13
Feb-18	\$39,026,370.29
Mar-18	\$66,165,121.81
Apr-18	\$42,954,645.25
May-18	\$47,819,818.93
Jun-18	\$34,840,605.21
<b>Average SFY18</b>	<b>\$48,458,417.50</b>
<b>TOTAL SFY18</b>	<b>\$581,501,010.02</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$59,491,169.43
Aug-18	\$33,383,747.32
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$46,437,458.38</b>
<b>TOTAL SFY19</b>	<b>\$92,874,916.75</b>

State Fiscal Year	Total	% change from prior SFY
SFY 12	\$375,619,087.51	7.78%
SFY 13	\$475,705,862.00	26.65%
SFY 14	\$396,349,732.01	-16.68%
SFY 15	\$536,080,058.99	35.25%
SFY 16	\$581,616,616.47	8.49%
SFY 17	\$610,923,935.92	5.04%
SFY 18	\$581,501,010.02	-4.82%
SFY 19 YTD	\$92,874,916.75	

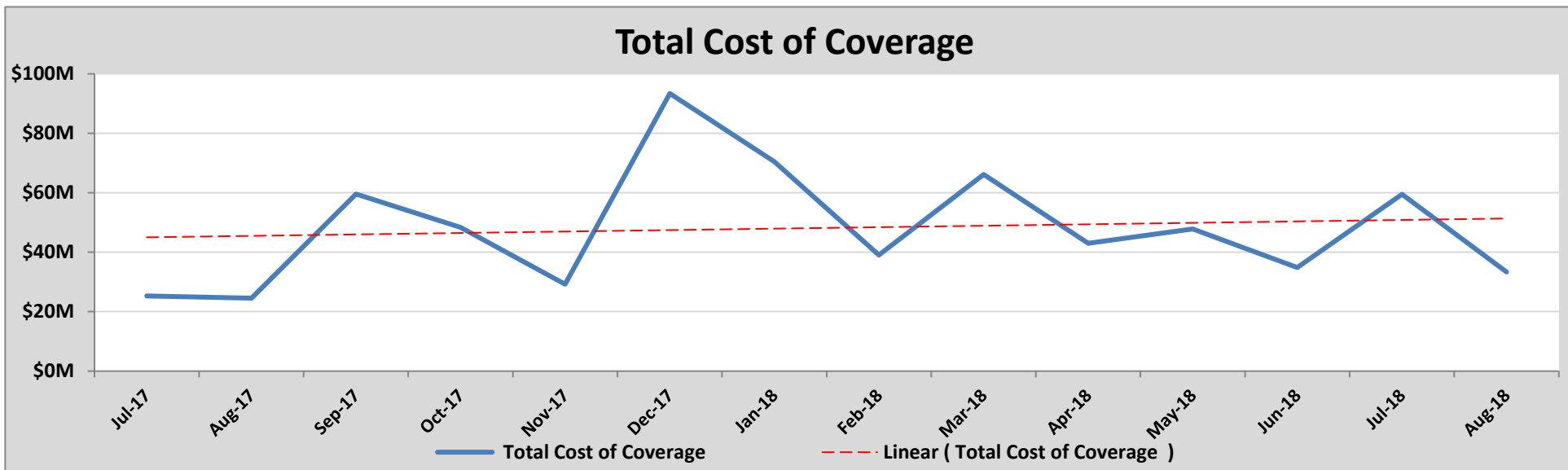
**Notes:**

The following Provider Types are included in Hospitals Main - PT010; PT011; PT012; PT045; PT056; PT075, PT081. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$24,888,115.80
TOTAL	\$49,776,231.59

Timeframe	Jul 2018 - Aug 2018
Average per month	\$46,437,458.38
TOTAL	\$92,874,916.75

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$21,549,342.58
TOTAL	\$43,098,685.16





## Outpatient Surgery - PT010

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$271,977.85
Aug-17	\$299,456.37
Sep-17	\$397,149.24
Oct-17	\$300,504.37
Nov-17	\$272,231.33
Dec-17	\$403,245.94
Jan-18	\$305,486.21
Feb-18	\$372,152.83
Mar-18	\$382,115.07
Apr-18	\$283,208.99
May-18	\$280,556.34
Jun-18	\$326,506.38
<b>Average SFY18</b>	<b>\$324,549.24</b>
<b>TOTAL SFY18</b>	<b>\$3,894,590.92</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$556,159.45
Aug-18	\$385,691.53
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$470,925.49</b>
<b>TOTAL SFY19</b>	<b>\$941,850.98</b>

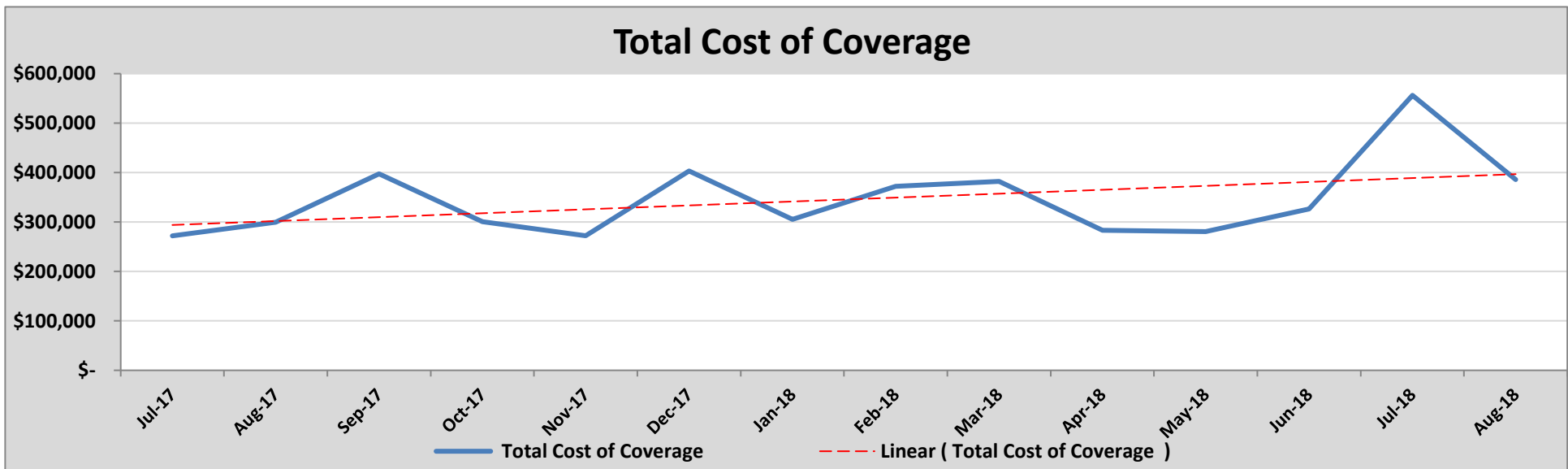
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$2,966,770.91	7.99%
SFY 13	\$5,208,050.27	75.55%
SFY 14	\$5,166,793.60	-0.79%
SFY 15	\$5,175,591.12	0.17%
SFY 16	\$4,469,739.46	-13.64%
SFY 17	\$4,325,898.68	-3.22%
SFY 18	\$3,894,590.92	-9.97%
SFY 19 YTD	\$941,850.98	

**Notes:** ASC Methodology SPA affected rates - 3/20/2018. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$285,717.11
TOTAL	\$571,434.22

Timeframe	Jul 2018 - Aug 2018
Average per month	\$470,925.49
TOTAL	\$941,850.98

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$185,208.38
TOTAL	\$370,416.76



## Hospital Inpatient - PT011

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$19,344,164.18
Aug-17	\$17,683,002.32
Sep-17	\$51,421,363.34
Oct-17	\$39,596,761.91
Nov-17	\$21,589,439.02
Dec-17	\$85,997,500.26
Jan-18	\$62,880,738.33
Feb-18	\$28,116,488.72
Mar-18	\$58,351,497.58
Apr-18	\$33,772,776.02
May-18	\$37,883,166.74
Jun-18	\$28,452,722.09
<b>Average SFY18</b>	<b>\$40,424,135.04</b>
<b>TOTAL SFY18</b>	<b>\$485,089,620.51</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$52,171,695.93
Aug-18	\$24,931,193.78
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$38,551,444.86</b>
<b>TOTAL SFY19</b>	<b>\$77,102,889.71</b>

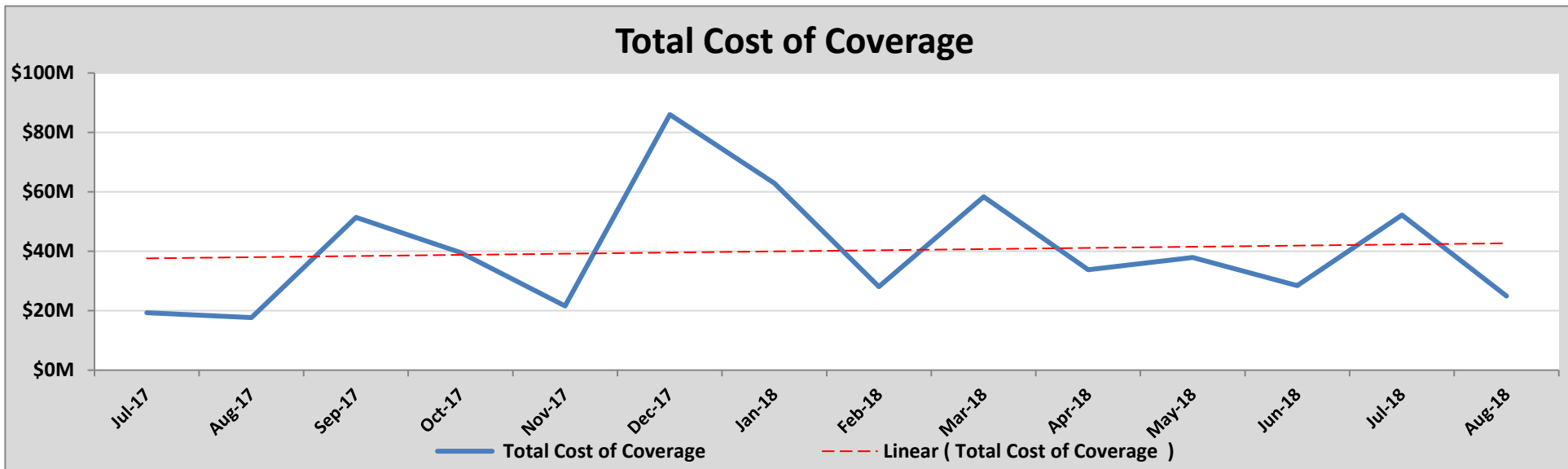
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$320,812,673.02	8.56%
SFY 13	\$420,507,397.39	31.08%
SFY 14	\$338,986,757.33	-19.39%
SFY 15	\$459,123,285.75	35.44%
SFY 16	\$501,230,712.92	9.17%
SFY 17	\$521,501,426.39	4.04%
SFY 18	\$485,089,620.51	-6.98%
SFY 19 YTD	\$77,102,889.71	

**Notes:** There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$18,513,583.25
TOTAL	\$37,027,166.50

Timeframe	Jul 2018 - Aug 2018
Average per month	\$38,551,444.86
TOTAL	\$77,102,889.71

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$20,037,861.61
TOTAL	\$40,075,723.21



## Hospital Outpatient - PT012

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$3,076,560.40
Aug-17	\$3,378,043.17
Sep-17	\$4,759,878.03
Oct-17	\$3,695,308.37
Nov-17	\$3,658,929.30
Dec-17	\$4,206,369.67
Jan-18	\$2,868,580.15
Feb-18	\$6,291,423.41
Mar-18	\$4,717,864.08
Apr-18	\$4,094,650.86
May-18	\$2,966,550.25
Jun-18	\$2,955,064.45
<b>Average SFY18</b>	<b>\$3,889,101.85</b>
<b>TOTAL SFY18</b>	<b>\$46,669,222.14</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$3,309,519.69
Aug-18	\$4,248,587.00
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$3,779,053.35</b>
<b>TOTAL SFY19</b>	<b>\$7,558,106.69</b>

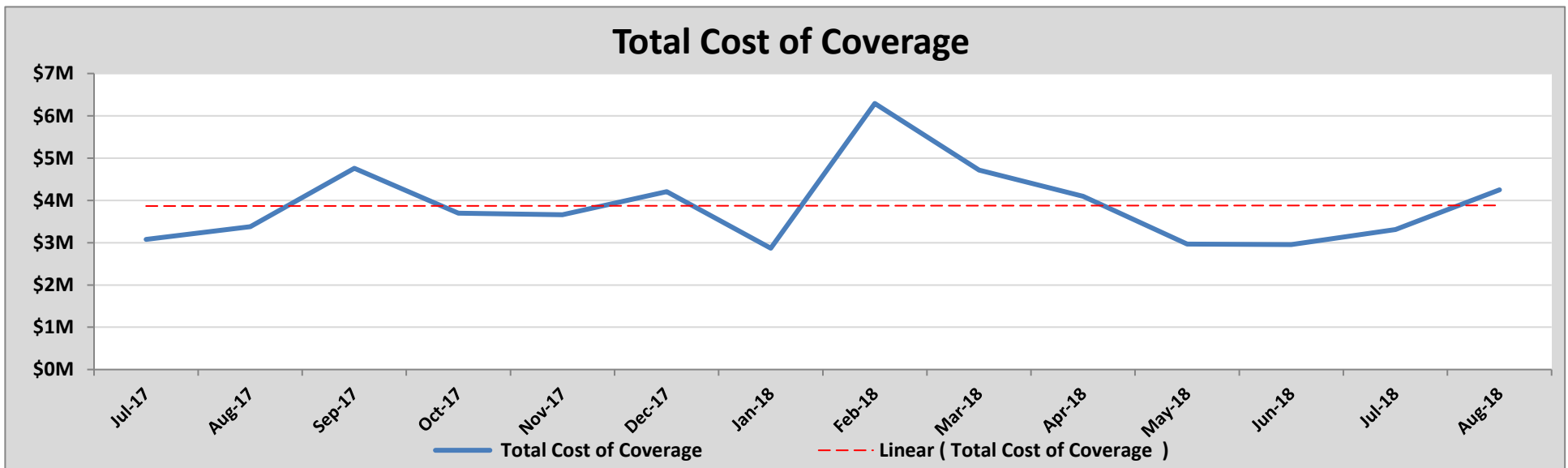
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$28,563,596.69	-0.15%
SFY 13	\$27,383,660.99	-4.13%
SFY 14	\$31,207,439.30	13.96%
SFY 15	\$43,003,360.52	37.80%
SFY 16	\$43,822,168.60	1.90%
SFY 17	\$44,281,329.81	1.05%
SFY 18	\$46,669,222.14	5.39%
SFY 19 YTD	\$7,558,106.69	

**Notes:** Rate Realignment SPA affected rates - 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$3,227,301.79
TOTAL	\$6,454,603.57

Timeframe	Jul 2018 - Aug 2018
Average per month	\$3,779,053.35
TOTAL	\$7,558,106.69

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$551,751.56
TOTAL	\$1,103,503.12



## ESRD Facility - PT045

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$985,066.51
Aug-17	\$888,487.14
Sep-17	\$979,100.57
Oct-17	\$1,071,676.63
Nov-17	\$1,037,297.04
Dec-17	\$926,577.19
Jan-18	\$903,743.72
Feb-18	\$949,835.68
Mar-18	\$927,972.88
Apr-18	\$1,035,559.38
May-18	\$1,465,115.32
Jun-18	\$1,182,346.34
<b>Average SFY18</b>	<b>\$1,029,398.20</b>
<b>TOTAL SFY18</b>	<b>\$12,352,778.40</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$1,620,034.28
Aug-18	\$1,518,036.59
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,569,035.44</b>
<b>TOTAL SFY19</b>	<b>\$3,138,070.87</b>

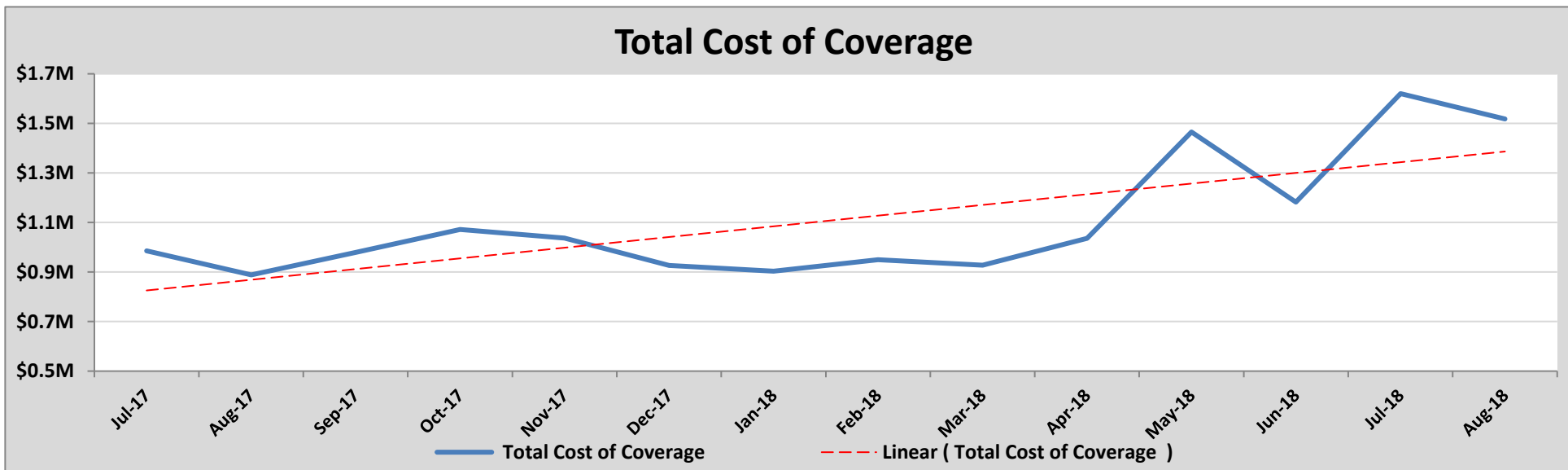
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$3,452,362.11	-23.30%
SFY 13	\$2,455,661.64	-28.87%
SFY 14	\$2,639,585.56	7.49%
SFY 15	\$9,819,597.58	272.01%
SFY 16	\$10,586,241.36	7.81%
SFY 17	\$11,985,026.81	13.21%
SFY 18	\$12,352,778.40	3.07%
SFY 19 YTD	\$3,138,070.87	

**Notes:** There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$936,776.83
<b>TOTAL</b>	<b>\$1,873,553.65</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$1,569,035.44
<b>TOTAL</b>	<b>\$3,138,070.87</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$632,258.61
<b>TOTAL</b>	<b>\$1,264,517.22</b>



## Inpt Rehab and Long Term Acute Care (LTAC) Specialty Hospital - PT56

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$933,249.24
Aug-17	\$518,673.13
Sep-17	\$799,217.19
Oct-17	\$1,095,211.01
Nov-17	\$874,493.10
Dec-17	\$1,004,266.52
Jan-18	\$743,782.53
Feb-18	\$996,328.88
Mar-18	\$920,010.20
Apr-18	\$708,354.65
May-18	\$815,782.37
Jun-18	\$699,102.28
<b>Average SFY18</b>	<b>\$842,372.59</b>
<b>TOTAL SFY18</b>	<b>\$10,108,471.10</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$1,039,568.42
Aug-18	\$997,949.94
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,018,759.18</b>
<b>TOTAL SFY19</b>	<b>\$2,037,518.36</b>

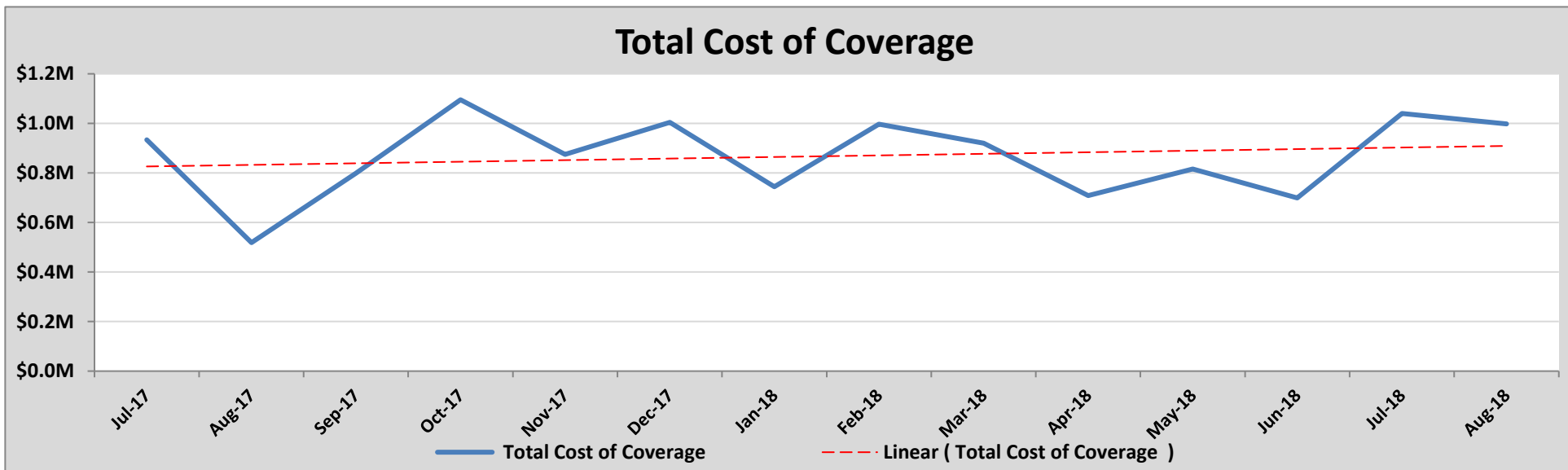
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$9,597,966.36	-15.43%
SFY 13	\$12,552,919.96	30.79%
SFY 14	\$9,159,975.13	-27.03%
SFY 15	\$6,495,464.51	-29.09%
SFY 16	\$6,527,801.37	0.50%
SFY 17	\$8,683,876.74	33.03%
SFY 18	\$10,108,471.10	16.41%
SFY 19 YTD	\$2,037,518.36	

*Notes:* Effective 12/9/2016, Administrative Day policy, LTAC policy, Discharge plan policy language was clarified.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$725,961.19
<b>TOTAL</b>	<b>\$1,451,922.37</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$1,018,759.18
<b>TOTAL</b>	<b>\$2,037,518.36</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$292,798.00
<b>TOTAL</b>	<b>\$585,595.99</b>



### Critical Access Hosp Inpatient - PT075

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$635,362.09
Aug-17	\$1,759,565.06
Sep-17	\$1,056,198.39
Oct-17	\$2,499,555.05
Nov-17	\$1,700,765.16
Dec-17	\$797,752.98
Jan-18	\$2,720,151.28
Feb-18	\$2,218,779.83
Mar-18	\$769,543.99
Apr-18	\$2,990,913.55
May-18	\$4,347,716.42
Jun-18	\$1,134,790.07
<b>Average SFY18</b>	<b>\$1,885,924.49</b>
<b>TOTAL SFY18</b>	<b>\$22,631,093.87</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$729,344.97
Aug-18	\$1,259,233.53
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$994,289.25</b>
<b>TOTAL SFY19</b>	<b>\$1,988,578.50</b>

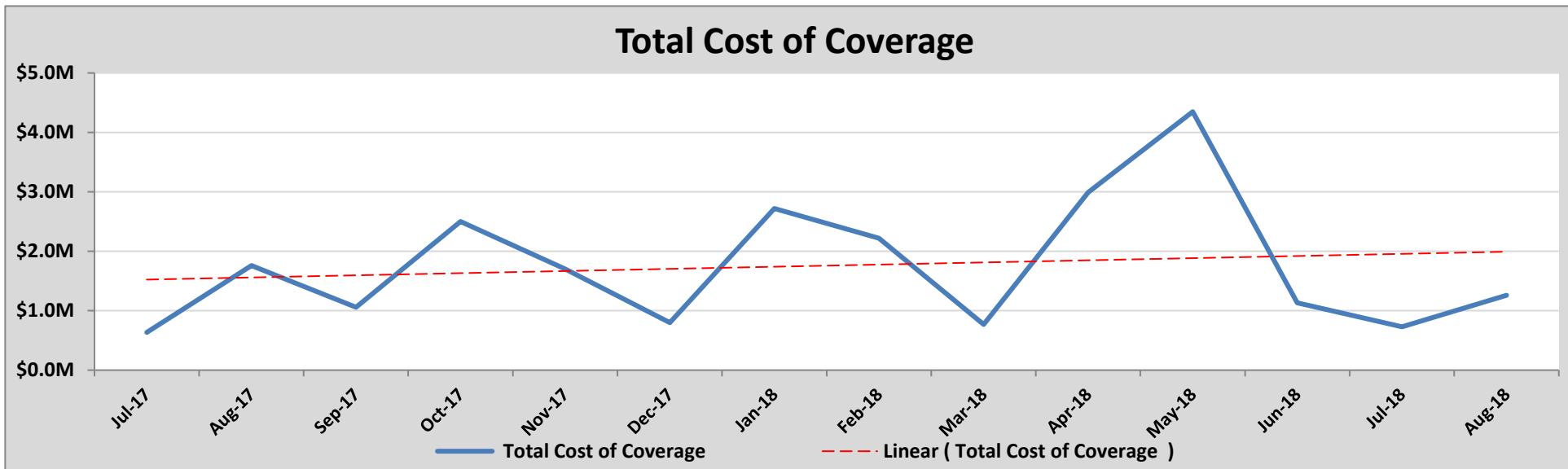
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$10,225,718.42	76.01%
SFY 13	\$7,598,171.75	-25.70%
SFY 14	\$9,189,181.09	20.94%
SFY 15	\$12,462,759.51	35.62%
SFY 16	\$13,890,858.62	11.46%
SFY 17	\$19,258,146.71	38.64%
SFY 18	\$22,631,093.87	17.51%
SFY 19 YTD	\$1,988,578.50	

**Notes:**

Timeframe	Jul 2017 - Aug 2017
Average per month	\$1,197,463.58
TOTAL	\$2,394,927.15

Timeframe	Jul 2018 - Aug 2018
Average per month	\$994,289.25
TOTAL	\$1,988,578.50

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	(\$203,174.33)
TOTAL	(\$406,348.65)



## Hospital Based ESRD - PT081

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$1,963.15
Aug-17	\$660.98
Sep-17	\$113,049.50
Oct-17	\$104,617.14
Nov-17	\$76,875.65
Dec-17	\$51,064.91
Jan-18	\$9,335.91
Feb-18	\$81,360.94
Mar-18	\$96,118.01
Apr-18	\$69,181.80
May-18	\$60,931.49
Jun-18	\$90,073.60
<b>Average SFY18</b>	<b>\$62,936.09</b>
<b>TOTAL SFY18</b>	<b>\$755,233.08</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$64,846.69
Aug-18	\$43,054.95
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$53,950.82</b>
<b>TOTAL SFY19</b>	<b>\$107,901.64</b>

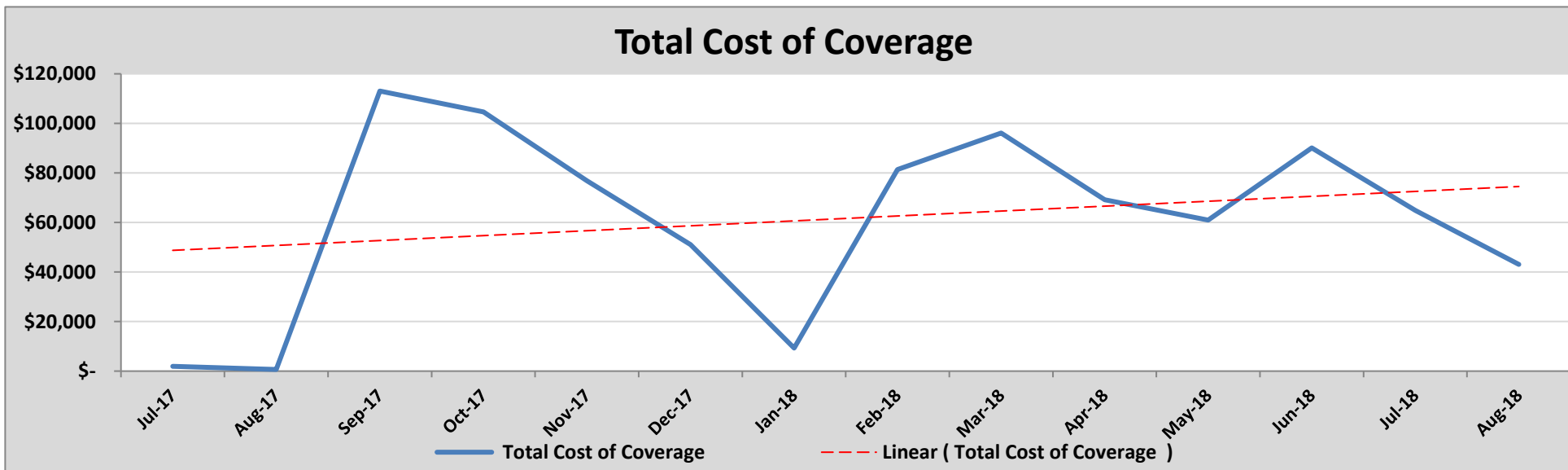
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$0.00	
SFY 13	\$0.00	
SFY 14	\$0.00	
SFY 15	\$0.00	
SFY 16	\$1,089,094.14	
SFY 17	\$888,230.78	-18.44%
SFY 18	\$755,233.08	-14.97%
SFY 19 YTD	\$107,901.64	

**Notes:** There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$1,312.07
TOTAL	\$2,624.13

Timeframe	Jul 2018 - Aug 2018
Average per month	\$53,950.82
TOTAL	\$107,901.64

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$52,638.76
TOTAL	\$105,277.51



## Indian Health Services - Main

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$1,101,225.57
Aug-17	\$1,696,606.19
Sep-17	\$2,466,927.81
Oct-17	\$1,802,240.95
Nov-17	\$1,434,260.78
Dec-17	\$1,826,317.34
Jan-18	\$991,267.09
Feb-18	\$1,361,398.48
Mar-18	\$1,767,076.54
Apr-18	\$1,295,911.11
May-18	\$1,221,782.69
Jun-18	\$1,829,427.61
<b>Average SFY18</b>	<b>\$1,566,203.51</b>
<b>TOTAL SFY18</b>	<b>\$18,794,442.16</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$2,111,501.52
Aug-18	\$1,637,044.35
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,874,272.94</b>
<b>TOTAL SFY19</b>	<b>\$3,748,545.87</b>

State Fiscal Year	Total	% change from prior SFY
SFY 12	\$7,794,317.85	-4.09%
SFY 13	\$9,378,206.51	20.32%
SFY 14	\$13,183,510.06	40.58%
SFY 15	\$19,132,152.80	45.12%
SFY 16	\$18,955,173.68	-0.93%
SFY 17	\$19,184,258.51	1.21%
SFY 18	\$18,794,442.16	-2.03%
SFY 19 YTD	\$3,748,545.87	

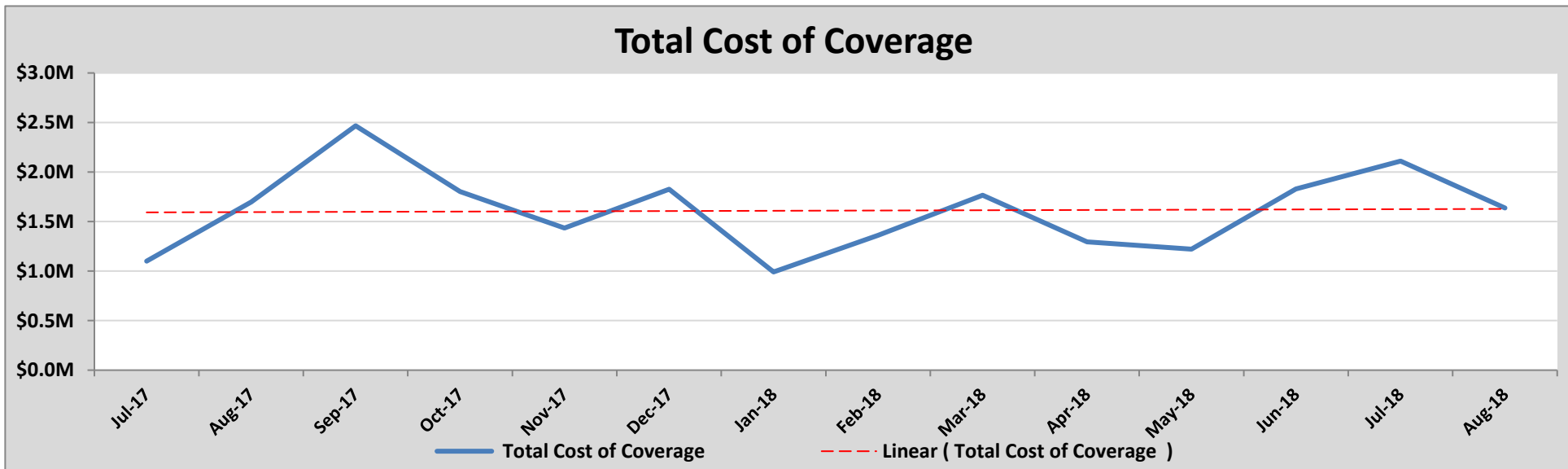
**Notes:**

The following Provider Types are included in Indian Health Services Main- PT047; PT049; PT051; PT052; PT078; PT079.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$1,398,915.88
TOTAL	\$2,797,831.76

Timeframe	Jul 2018 - Aug 2018
Average per month	\$1,874,272.94
TOTAL	\$3,748,545.87

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$475,357.06
TOTAL	\$950,714.11





### IHS & Tribal Clinics - PT047

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$1,101,225.57
Aug-17	\$1,696,606.19
Sep-17	\$2,466,927.81
Oct-17	\$1,802,240.95
Nov-17	\$1,434,260.78
Dec-17	\$1,826,317.34
Jan-18	\$991,267.09
Feb-18	\$1,361,398.48
Mar-18	\$1,767,076.54
Apr-18	\$1,295,911.11
May-18	\$1,221,782.69
Jun-18	\$1,829,427.61
<b>Average SFY18</b>	<b>\$1,566,203.51</b>
<b>TOTAL SFY18</b>	<b>\$18,794,442.16</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$2,111,501.52
Aug-18	\$1,637,044.35
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,874,272.94</b>
<b>TOTAL SFY19</b>	<b>\$3,748,545.87</b>

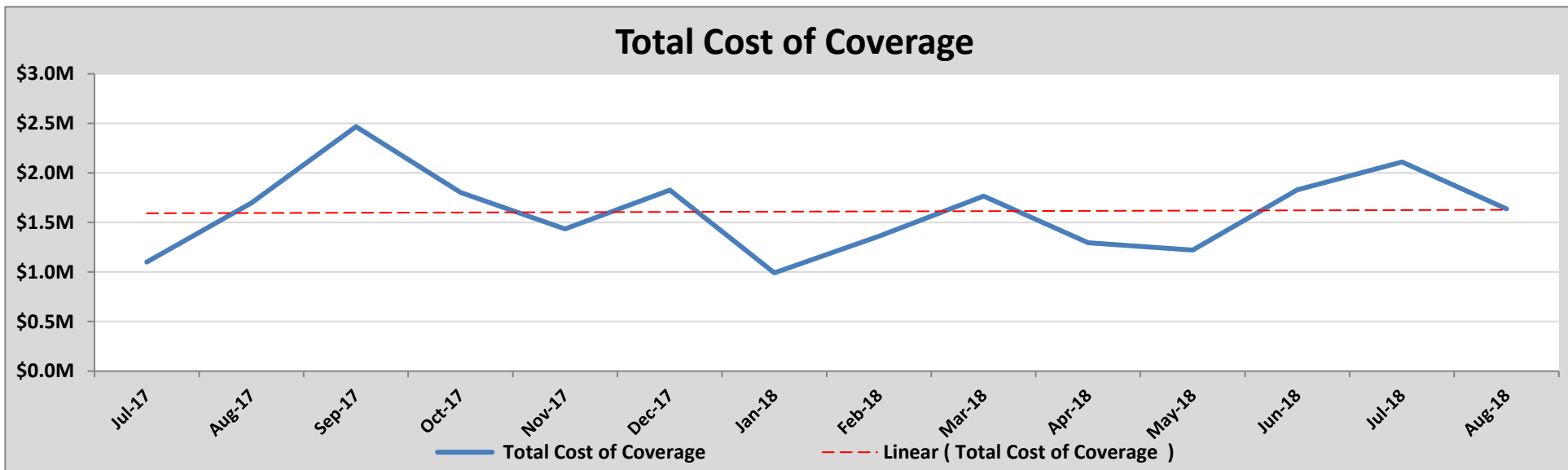
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$7,794,317.85	-4.09%
SFY 13	\$9,378,206.51	20.32%
SFY 14	\$13,183,510.06	40.58%
SFY 15	\$19,132,152.80	45.12%
SFY 16	\$18,955,173.68	-0.93%
SFY 17	\$19,184,258.51	1.21%
SFY 18	\$18,794,442.16	-2.03%
SFY 19 YTD	\$3,748,545.87	

**Notes:**

Timeframe	Jul 2017 - Aug 2017
Average per month	\$1,398,915.88
<b>TOTAL</b>	<b>\$2,797,831.76</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$1,874,272.94
<b>TOTAL</b>	<b>\$3,748,545.87</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$475,357.06
<b>TOTAL</b>	<b>\$950,714.11</b>



## Behavioral Health - Main

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$24,756,802.99
Aug-17	\$22,208,053.51
Sep-17	\$30,058,407.80
Oct-17	\$25,690,605.01
Nov-17	\$26,215,502.44
Dec-17	\$35,780,488.98
Jan-18	\$26,819,286.90
Feb-18	\$26,835,374.91
Mar-18	\$30,037,499.80
Apr-18	\$26,510,515.58
May-18	\$24,977,856.10
Jun-18	\$20,912,697.02
<b>Average SFY18</b>	<b>\$26,733,590.92</b>
<b>TOTAL SFY18</b>	<b>\$320,803,091.04</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$21,899,248.57
Aug-18	\$21,481,598.16
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$21,690,423.37</b>
<b>TOTAL SFY19</b>	<b>\$43,380,846.73</b>

State Fiscal Year	Total	% change from prior SFY
SFY 12	\$195,147,847.34	0.06%
SFY 13	\$229,900,754.39	17.81%
SFY 14	\$241,603,540.77	5.09%
SFY 15	\$232,976,518.87	-3.57%
SFY 16	\$246,446,168.69	5.78%
SFY 17	\$282,749,172.78	14.73%
SFY 18	\$308,010,299.64	8.93%
SFY 19 YTD	\$43,380,846.73	

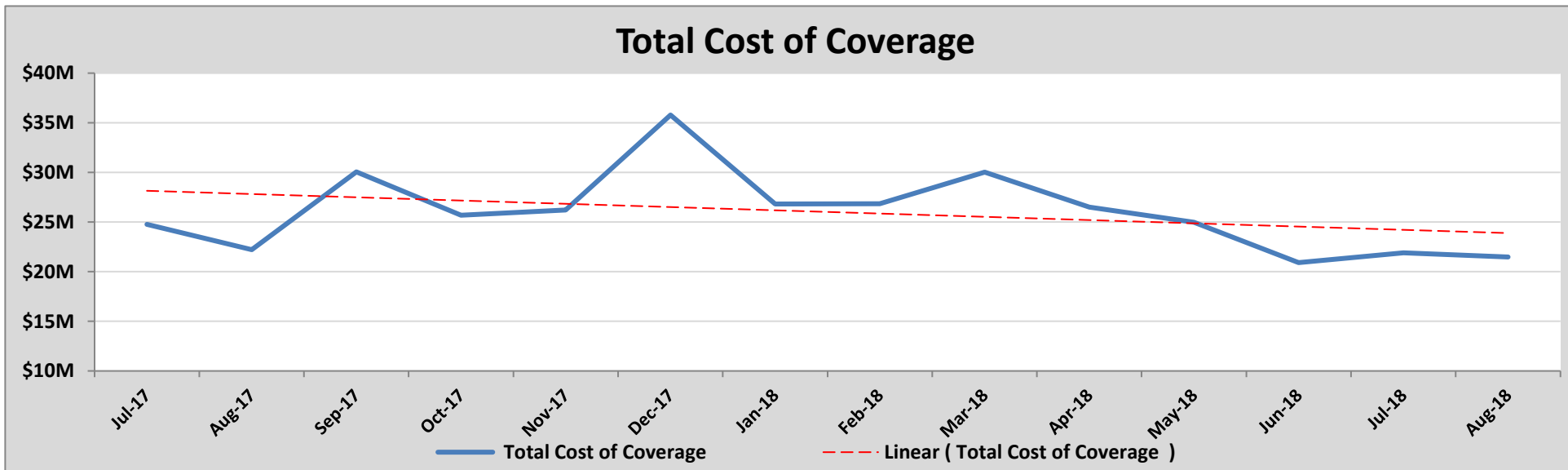
**Notes:**

The following Provider Types are included in Behavioral Health Main - PT013; PT014; PT017 (partial); PT026; PT042; PT054, PT061; PT063 & PT082.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$23,482,428.25
TOTAL	\$46,964,856.50

Timeframe	Jul 2018 - Aug 2018
Average per month	\$21,690,423.37
TOTAL	\$43,380,846.73

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$1,792,004.89)</b>
TOTAL	<b>(\$3,584,009.77)</b>



## Psychiatric Hosp Inpat - PT013

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$609,766.36
Aug-17	\$507,962.55
Sep-17	\$929,156.95
Oct-17	\$632,265.45
Nov-17	\$801,917.29
Dec-17	\$825,288.58
Jan-18	\$662,610.73
Feb-18	\$660,063.95
Mar-18	\$975,622.30
Apr-18	\$727,073.81
May-18	\$675,618.33
Jun-18	\$990,376.42
<b>Average SFY18</b>	<b>\$749,810.23</b>
<b>TOTAL SFY18</b>	<b>\$8,997,722.72</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$730,948.76
Aug-18	\$1,167,798.63
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$949,373.70</b>
<b>TOTAL SFY19</b>	<b>\$1,898,747.39</b>

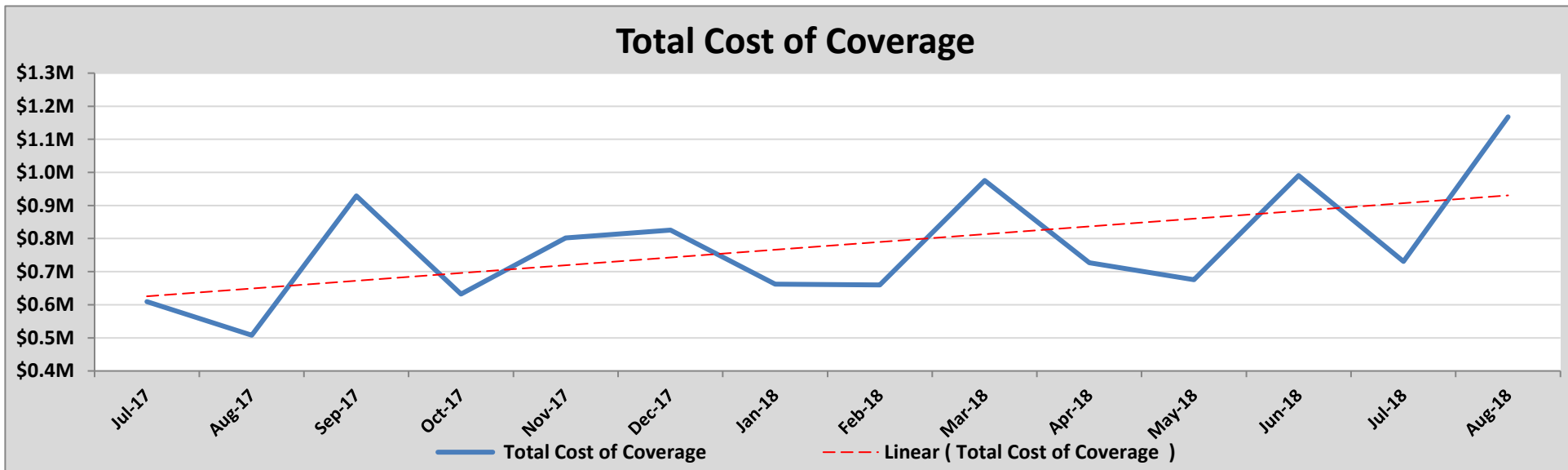
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$7,317,307.00	1.67%
SFY 13	\$8,255,213.07	12.82%
SFY 14	\$9,665,869.52	17.09%
SFY 15	\$12,694,984.96	31.34%
SFY 16	\$10,319,190.16	-18.71%
SFY 17	\$8,652,188.76	-16.15%
SFY 18	\$8,997,722.72	3.99%
SFY 19 YTD	\$1,898,747.39	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$558,864.46
<b>TOTAL</b>	<b>\$1,117,728.91</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$949,373.70
<b>TOTAL</b>	<b>\$1,898,747.39</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$390,509.24
<b>TOTAL</b>	<b>\$781,018.48</b>



## Behavioral Health Outpatient - PT014

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$17,628,943.68
Aug-17	\$12,339,745.96
Sep-17	\$21,019,916.96
Oct-17	\$15,907,820.62
Nov-17	\$16,844,749.83
Dec-17	\$24,204,862.30
Jan-18	\$17,884,030.45
Feb-18	\$17,378,417.03
Mar-18	\$19,675,606.24
Apr-18	\$16,309,017.95
May-18	\$15,210,879.74
Jun-18	\$12,431,234.21
<b>Average SFY18</b>	<b>\$17,236,268.75</b>
<b>TOTAL SFY18</b>	<b>\$206,835,224.97</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$9,529,772.83
Aug-18	\$11,278,297.61
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$10,404,035.22</b>
<b>TOTAL SFY19</b>	<b>\$20,808,070.44</b>

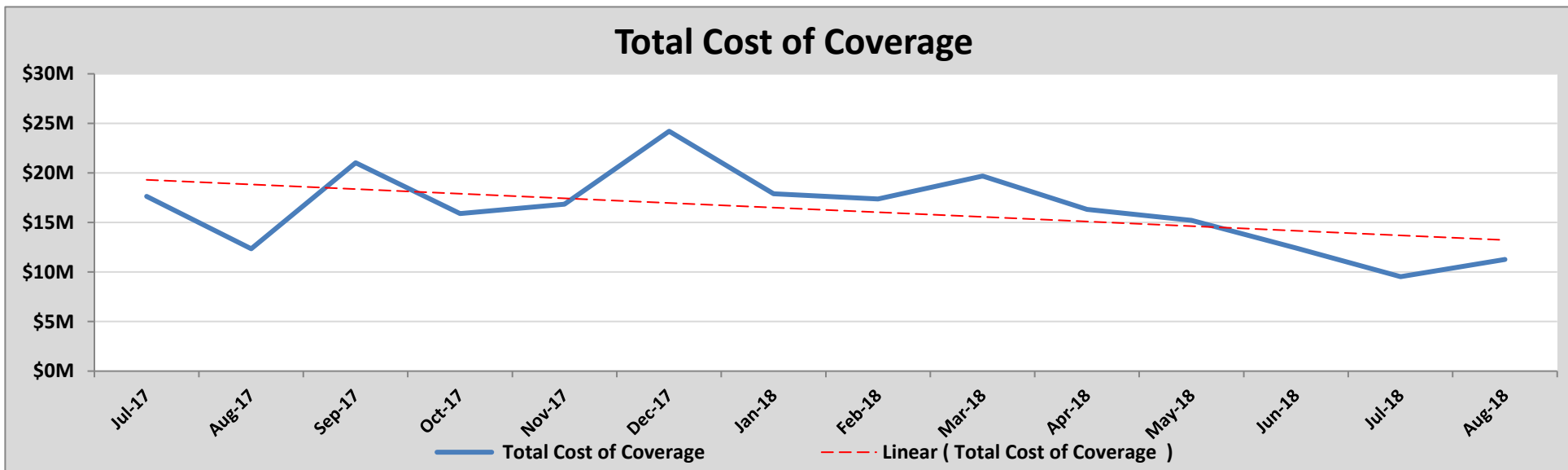
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$77,175,896.41	51.18%
SFY 13	\$113,292,937.68	46.80%
SFY 14	\$132,759,423.77	17.18%
SFY 15	\$120,524,079.04	-9.22%
SFY 16	\$129,036,606.75	7.06%
SFY 17	\$172,094,032.34	33.37%
SFY 18	\$206,835,224.97	20.19%
SFY 19 YTD	\$20,808,070.44	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$14,984,344.82
TOTAL	\$29,968,689.64

Timeframe	Jul 2018 - Aug 2018
Average per month	\$10,404,035.22
TOTAL	\$20,808,070.44

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$4,580,309.60)</b>
TOTAL	<b>(\$9,160,619.20)</b>



### Special Clinics - PT017 BH only

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$574,272.87
Aug-17	\$798,219.85
Sep-17	\$952,295.14
Oct-17	\$835,639.72
Nov-17	\$1,110,679.97
Dec-17	\$1,140,656.15
Jan-18	\$992,753.51
Feb-18	\$1,111,269.38
Mar-18	\$1,401,381.90
Apr-18	\$1,442,466.07
May-18	\$1,109,309.98
Jun-18	\$1,323,846.86
<b>Average SFY18</b>	<b>\$1,066,065.95</b>
<b>TOTAL SFY18</b>	<b>\$12,792,791.40</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$1,244,430.81
Aug-18	\$1,377,786.64
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,311,108.73</b>
<b>TOTAL SFY19</b>	<b>\$2,622,217.45</b>

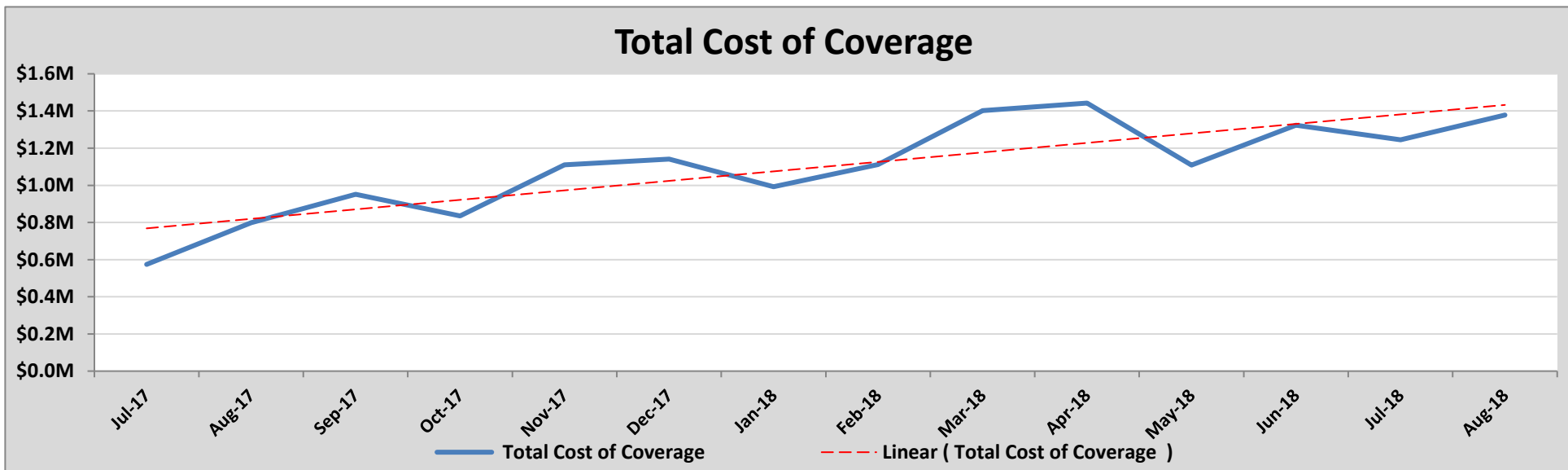
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$2,082,448.21	6.34%
SFY 13	\$2,036,452.51	-2.21%
SFY 14	\$2,519,298.62	23.71%
SFY 15	\$6,259,860.76	148.48%
SFY 16	\$8,132,280.49	29.91%
SFY 17	\$8,570,525.11	5.39%
SFY 18	\$12,792,791.40	49.26%
SFY 19 YTD	\$2,622,217.45	

**Notes:**

Timeframe	Jul 2017 - Aug 2017
Average per month	\$686,246.36
<b>TOTAL</b>	<b>\$1,372,492.72</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$1,311,108.73
<b>TOTAL</b>	<b>\$2,622,217.45</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$624,862.37
<b>TOTAL</b>	<b>\$1,249,724.73</b>



## Psychologist - PT026

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$261,361.44
Aug-17	\$266,351.94
Sep-17	\$422,724.27
Oct-17	\$371,858.45
Nov-17	\$311,781.38
Dec-17	\$347,570.53
Jan-18	\$31,644.88
Feb-18	\$287,355.03
Mar-18	\$339,879.93
Apr-18	\$261,124.20
May-18	\$215,528.70
Jun-18	\$338,107.94
<b>Average SFY18</b>	<b>\$287,940.72</b>
<b>TOTAL SFY18</b>	<b>\$3,455,288.69</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$228,912.77
Aug-18	\$243,513.65
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$236,213.21</b>
<b>TOTAL SFY19</b>	<b>\$472,426.42</b>

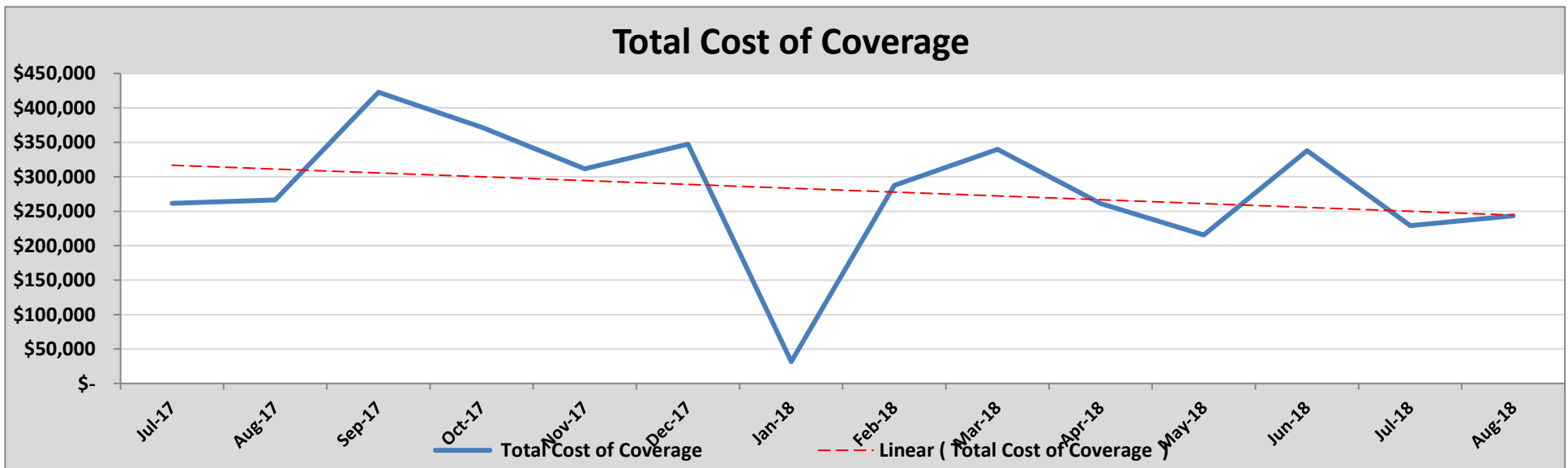
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$3,414,802.42	0.00%
SFY 13	\$3,609,850.55	5.71%
SFY 14	\$4,644,441.97	28.66%
SFY 15	\$4,812,210.14	3.61%
SFY 16	\$3,909,023.42	-18.77%
SFY 17	\$4,082,525.05	4.44%
SFY 18	\$3,455,288.69	-15.36%
SFY 19 YTD	\$472,426.42	

**Notes:** Rate Realignment SPA affected rates - 12/18/2017.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$263,856.69
<b>TOTAL</b>	<b>\$527,713.38</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$236,213.21
<b>TOTAL</b>	<b>\$472,426.42</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$27,643.48)</b>
<b>TOTAL</b>	<b>(\$55,286.96)</b>



## Targeted Case Management PT054

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$3,262,049.77
Aug-17	\$5,071,387.66
Sep-17	\$3,438,894.40
Oct-17	\$4,762,762.02
Nov-17	\$3,920,663.62
Dec-17	\$5,909,592.90
Jan-18	\$3,933,832.26
Feb-18	\$3,914,290.43
Mar-18	\$4,501,771.06
Apr-18	\$4,639,120.10
May-18	\$5,669,166.09
Jun-18	\$2,652,051.58
<b>Average SFY18</b>	<b>\$4,306,298.49</b>
<b>TOTAL SFY18</b>	<b>\$51,675,581.89</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$6,725,379.10
Aug-18	\$4,277,244.25
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$5,501,311.68</b>
<b>TOTAL SFY19</b>	<b>\$11,002,623.35</b>

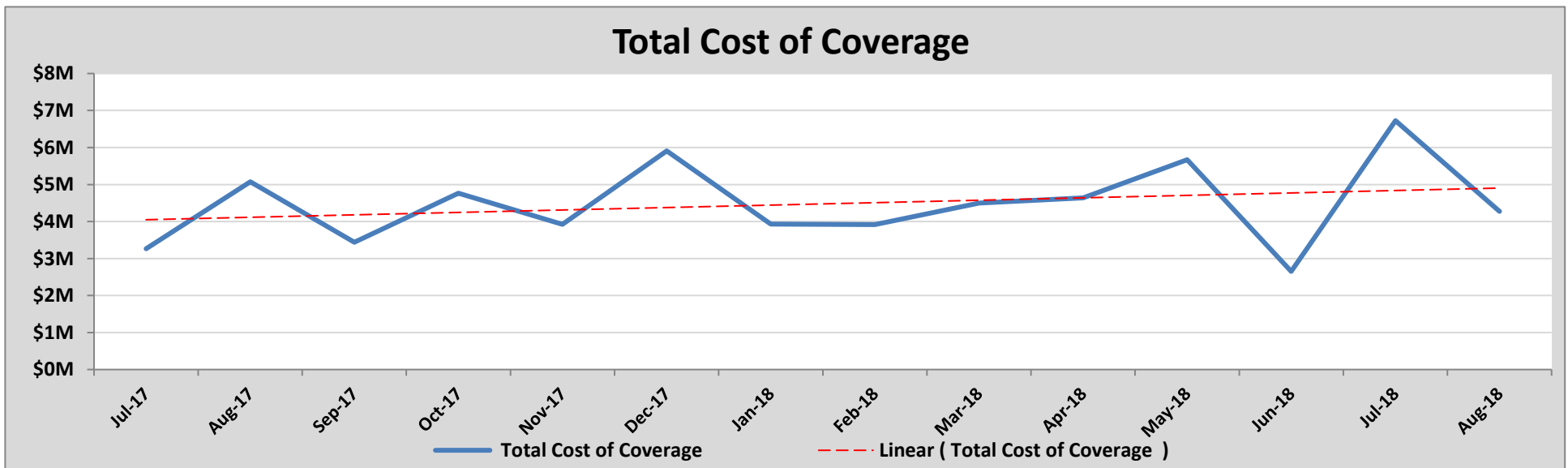
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$38,523,557.79	-21.43%
SFY 13	\$42,953,090.08	11.50%
SFY 14	\$35,133,570.18	-18.20%
SFY 15	\$37,710,048.31	7.33%
SFY 16	\$43,756,469.25	16.03%
SFY 17	\$44,555,564.62	1.83%
SFY 18	\$51,675,581.89	15.98%
SFY 19 YTD	\$11,002,623.35	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$4,166,718.72
<b>TOTAL</b>	<b>\$8,333,437.43</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$5,501,311.68
<b>TOTAL</b>	<b>\$11,002,623.35</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$1,334,592.96
<b>TOTAL</b>	<b>\$2,669,185.92</b>



## Residential Treatment Centers - PT063

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$2,069,335.14
Aug-17	\$3,169,553.60
Sep-17	\$2,780,976.23
Oct-17	\$2,879,531.07
Nov-17	\$2,919,402.22
Dec-17	\$3,024,274.78
Jan-18	\$3,004,948.81
Feb-18	\$3,186,617.78
Mar-18	\$2,830,937.32
Apr-18	\$2,841,377.99
May-18	\$1,864,665.09
Jun-18	\$2,900,609.06
<b>Average SFY18</b>	<b>\$2,789,352.42</b>
<b>TOTAL SFY18</b>	<b>\$33,472,229.09</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$3,185,032.12
Aug-18	\$2,882,705.03
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$3,033,868.58</b>
<b>TOTAL SFY19</b>	<b>\$6,067,737.15</b>

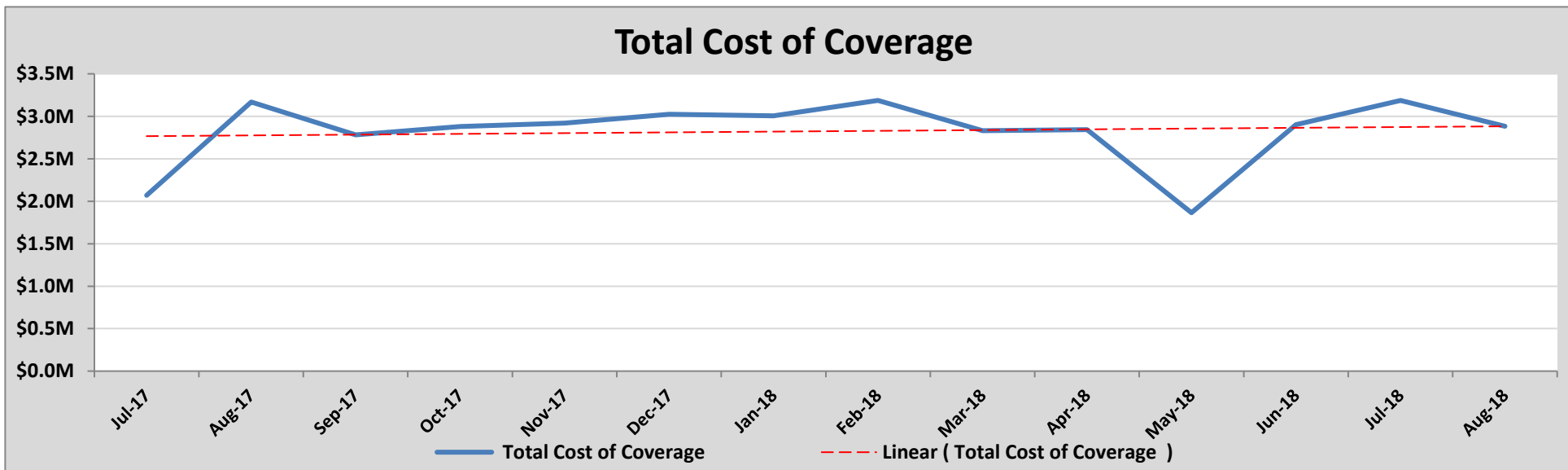
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$37,936,870.93	5.64%
SFY 13	\$37,249,789.10	-1.81%
SFY 14	\$32,871,871.84	-11.75%
SFY 15	\$38,969,967.12	18.55%
SFY 16	\$42,668,748.68	9.49%
SFY 17	\$39,655,735.65	-7.06%
SFY 18	\$33,472,229.09	-15.59%
SFY 19 YTD	\$6,067,737.15	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$2,619,444.37
<b>TOTAL</b>	<b>\$5,238,888.74</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$3,033,868.58
<b>TOTAL</b>	<b>\$6,067,737.15</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$414,424.21
<b>TOTAL</b>	<b>\$828,848.41</b>





### BH Rehab Treatment - PT082

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$351,073.73
Aug-17	\$54,831.95
Sep-17	\$514,443.85
Oct-17	\$300,727.68
Nov-17	\$306,308.13
Dec-17	\$328,243.74
Jan-18	\$309,466.26
Feb-18	\$297,361.31
Mar-18	\$312,301.05
Apr-18	\$290,335.46
May-18	\$232,688.17
Jun-18	\$276,470.95
<b>Average SFY18</b>	<b>\$297,854.36</b>
<b>TOTAL SFY18</b>	<b>\$3,574,252.28</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$254,772.18
Aug-18	\$254,252.35
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$254,512.27</b>
<b>TOTAL SFY19</b>	<b>\$509,024.53</b>

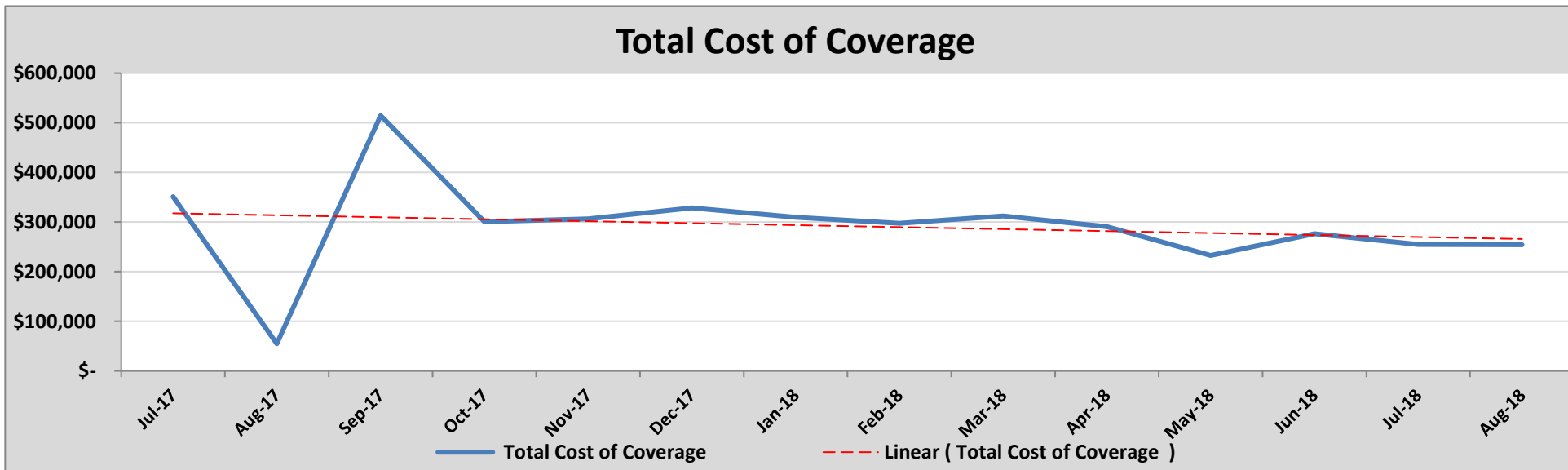
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$28,697,564.66	-26.81%
SFY 13	\$22,503,421.40	-21.58%
SFY 14	\$24,009,064.87	6.69%
SFY 15	\$12,005,368.54	-50.00%
SFY 16	\$8,623,849.94	-28.17%
SFY 17	\$5,138,601.25	-40.41%
SFY 18	\$3,574,252.28	-30.44%
SFY 19 YTD	\$509,024.53	

**Notes:**

Timeframe	Jul 2017 - Aug 2017
Average per month	\$202,952.84
TOTAL	\$405,905.68

Timeframe	Jul 2018 - Aug 2018
Average per month	\$254,512.27
TOTAL	\$509,024.53

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$51,559.43
TOTAL	\$103,118.85



## Managed Care (MCO) - PT062

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$133,865,188.58
Aug-17	\$133,684,628.66
Sep-17	\$138,337,561.42
Oct-17	\$137,091,412.17
Nov-17	\$134,980,885.90
Dec-17	\$137,773,621.23
Jan-18	\$182,578,188.02
Feb-18	\$154,382,614.62
Mar-18	\$160,785,393.90
Apr-18	\$153,658,316.93
May-18	\$153,800,503.15
Jun-18	\$157,585,837.55
<b>Average SFY18</b>	<b>\$148,210,346.01</b>
<b>TOTAL SFY18</b>	<b>\$1,778,524,152.13</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$151,747,224.51
Aug-18	\$206,008,739.32
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$178,877,981.92</b>
<b>TOTAL SFY19</b>	<b>\$357,755,963.83</b>

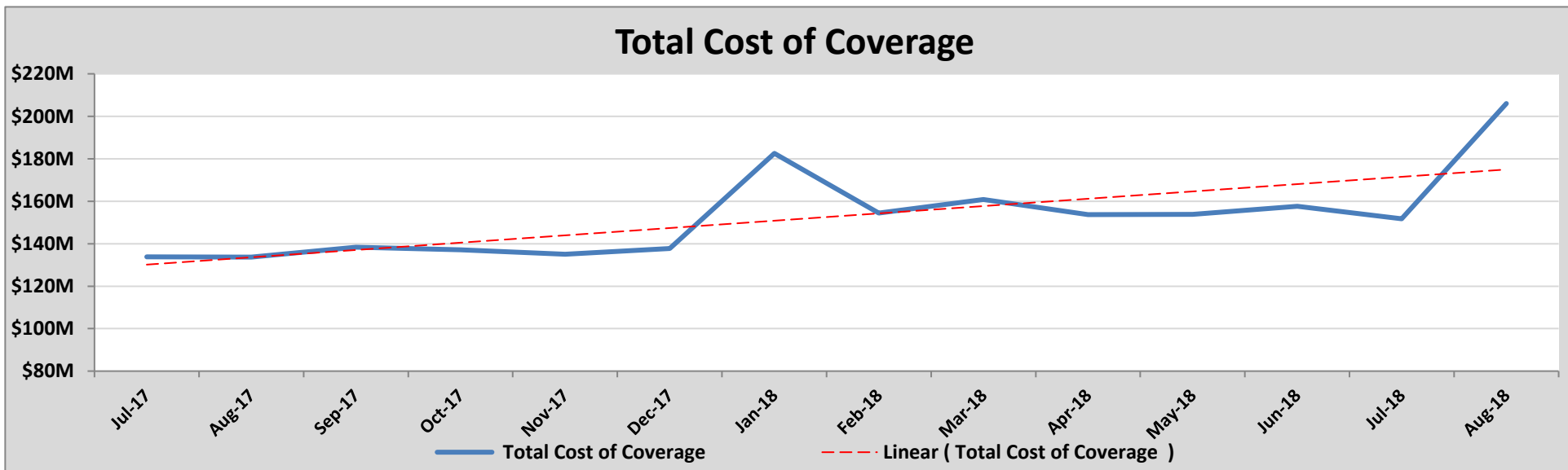
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$348,790,440.70	5.11%
SFY 13	\$358,404,483.09	2.76%
SFY 14	\$543,446,345.30	51.63%
SFY 15	\$1,256,207,540.91	131.16%
SFY 16	\$1,414,579,842.93	12.61%
SFY 17	\$1,621,521,633.93	14.63%
SFY 18	\$1,778,524,152.13	9.68%
SFY 19 YTD	\$357,755,963.83	

**Notes:** Increases are attributable to the capitation payment increases caused by increase experience in utilization and increase the Division implemented related to feedback from CMS.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$133,774,908.62
TOTAL	\$267,549,817.24

Timeframe	Jul 2018 - Aug 2018
Average per month	\$178,877,981.92
TOTAL	\$357,755,963.83

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$45,103,073.30
TOTAL	\$90,206,146.59



## Special Clinics PT017 with BH

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$2,175,474.05
Aug-17	\$1,869,473.71
Sep-17	\$2,964,844.42
Oct-17	\$1,467,267.50
Nov-17	\$2,867,212.31
Dec-17	\$2,130,901.85
Jan-18	\$2,090,204.07
Feb-18	\$3,039,243.59
Mar-18	\$3,671,461.80
Apr-18	\$2,442,237.00
May-18	\$1,880,262.76
Jun-18	\$2,602,552.65
<b>Average SFY18</b>	<b>\$2,433,427.98</b>
<b>TOTAL SFY18</b>	<b>\$29,201,135.71</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$2,204,960.25
Aug-18	\$2,292,801.19
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$2,248,880.72</b>
<b>TOTAL SFY19</b>	<b>\$4,497,761.44</b>

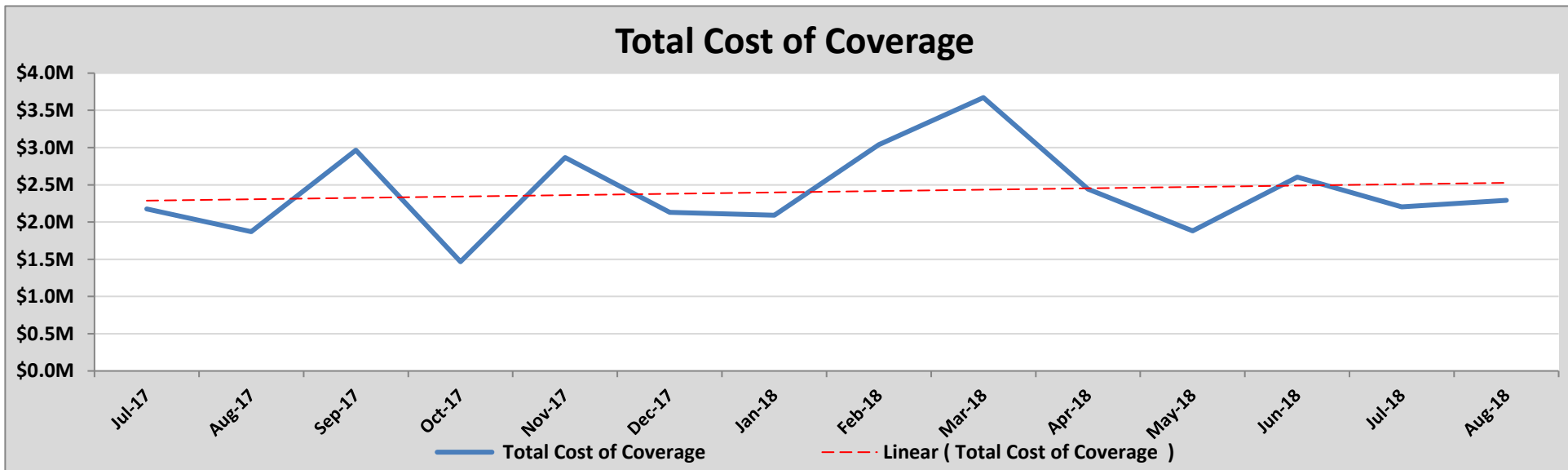
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$6,358,700.58	1.63%
SFY 13	\$6,990,058.44	9.93%
SFY 14	\$8,206,346.32	17.40%
SFY 15	\$14,001,590.03	70.62%
SFY 16	\$17,575,752.87	25.53%
SFY 17	\$20,688,434.26	17.71%
SFY 18	\$29,201,135.71	41.15%
SFY 19 YTD	\$4,497,761.44	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$2,022,473.88
<b>TOTAL</b>	<b>\$4,044,947.76</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$2,248,880.72
<b>TOTAL</b>	<b>\$4,497,761.44</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$226,406.84
<b>TOTAL</b>	<b>\$452,813.68</b>



## Special Clinics PT017 w-out BH

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$1,601,201.18
Aug-17	\$1,071,253.86
Sep-17	\$2,012,549.28
Oct-17	\$631,627.78
Nov-17	\$1,756,532.34
Dec-17	\$990,245.70
Jan-18	\$1,097,450.56
Feb-18	\$1,927,974.21
Mar-18	\$2,270,079.90
Apr-18	\$999,770.93
May-18	\$770,952.78
Jun-18	\$1,278,705.79
<b>Average SFY18</b>	<b>\$1,367,362.03</b>
<b>TOTAL SFY18</b>	<b>\$16,408,344.31</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$960,529.44
Aug-18	\$915,014.55
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$937,772.00</b>
<b>TOTAL SFY19</b>	<b>\$1,875,543.99</b>

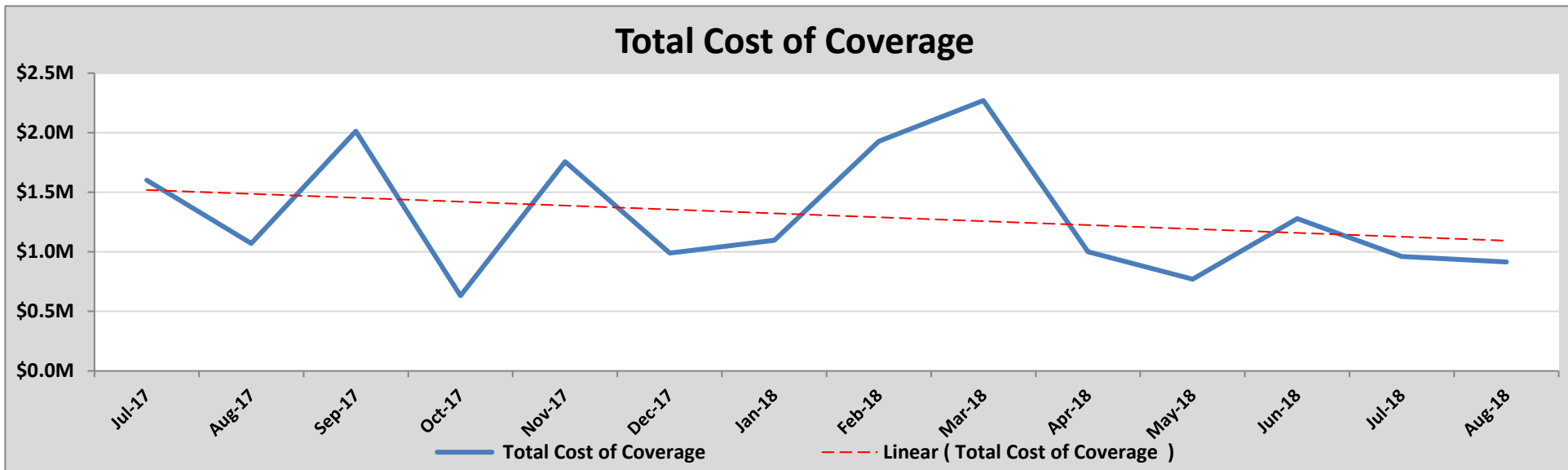
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$4,276,252.37	-0.51%
SFY 13	\$4,953,605.93	15.84%
SFY 14	\$5,687,047.70	14.81%
SFY 15	\$7,741,729.27	36.13%
SFY 16	\$9,443,472.38	21.98%
SFY 17	\$12,117,909.15	28.32%
SFY 18	\$16,408,344.31	35.41%
SFY 19 YTD	\$1,875,543.99	

**Notes:** There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$1,336,227.52
<b>TOTAL</b>	<b>\$2,672,455.04</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$937,772.00
<b>TOTAL</b>	<b>\$1,875,543.99</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$398,455.53)</b>
<b>TOTAL</b>	<b>(\$796,911.05)</b>



## Physician Services - PT020

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$12,606,915.26
Aug-17	\$12,666,392.22
Sep-17	\$16,144,335.69
Oct-17	\$14,470,342.42
Nov-17	\$13,164,455.63
Dec-17	\$16,195,339.57
Jan-18	\$12,388,942.58
Feb-18	\$16,602,263.60
Mar-18	\$19,902,380.04
Apr-18	\$15,119,431.69
May-18	\$15,424,983.74
Jun-18	\$17,740,650.13
<b>Average SFY18</b>	<b>\$15,202,202.71</b>
<b>TOTAL SFY18</b>	<b>\$182,426,432.57</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$15,642,388.05
Aug-18	\$18,389,099.81
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$17,015,743.93</b>
<b>TOTAL SFY19</b>	<b>\$34,031,487.86</b>

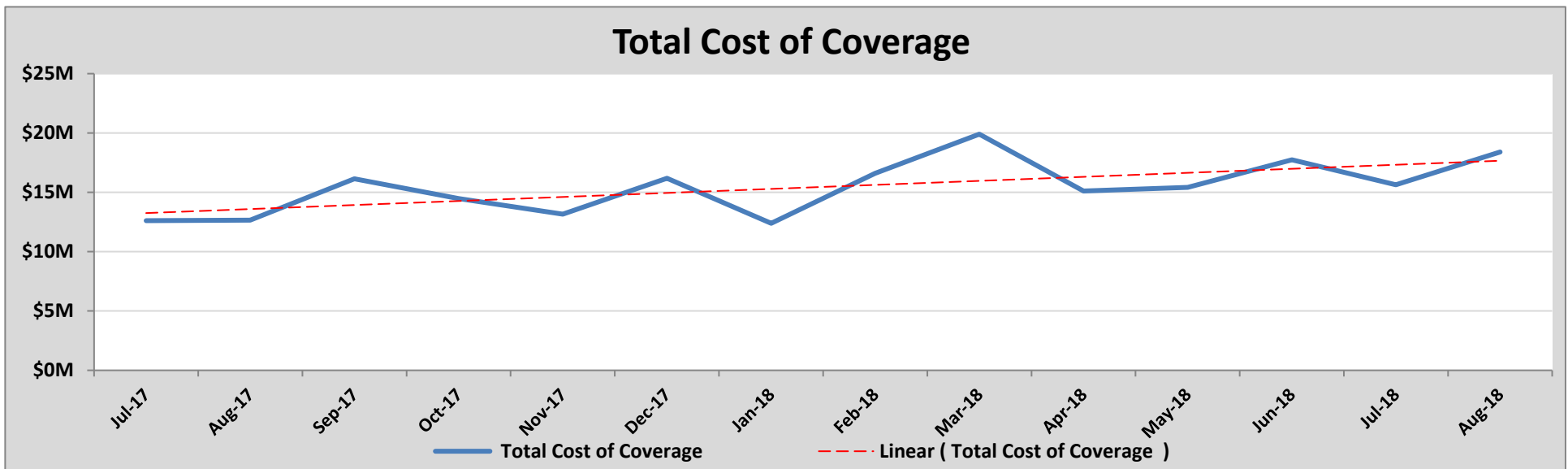
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$100,804,967.36	-0.72%
SFY 13	\$108,388,880.11	7.52%
SFY 14	\$142,232,730.31	31.22%
SFY 15	\$173,992,063.09	22.33%
SFY 16	\$189,942,273.67	9.17%
SFY 17	\$196,298,539.12	3.35%
SFY 18	\$182,426,432.57	-7.07%
SFY 19 YTD	\$34,031,487.86	

**Notes:** Gender Reassignment services effective 1/1/2018, but we don't believe this has increased utilization because it is a new policy.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$12,636,653.74
<b>TOTAL</b>	<b>\$25,273,307.48</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$17,015,743.93
<b>TOTAL</b>	<b>\$34,031,487.86</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$4,379,090.19
<b>TOTAL</b>	<b>\$8,758,180.38</b>



## Podiatrist - PT021

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$3,312.86
Aug-17	\$4,608.47
Sep-17	\$4,322.40
Oct-17	\$2,736.52
Nov-17	\$3,191.47
Dec-17	\$6,110.99
Jan-18	\$7,013.34
Feb-18	\$7,646.50
Mar-18	\$12,191.12
Apr-18	\$21,728.14
May-18	\$24,630.69
Jun-18	\$39,274.42
<b>Average SFY18</b>	<b>\$11,397.24</b>
<b>TOTAL SFY18</b>	<b>\$136,766.92</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$48,750.69
Aug-18	\$39,857.93
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$44,304.31</b>
<b>TOTAL SFY19</b>	<b>\$88,608.62</b>

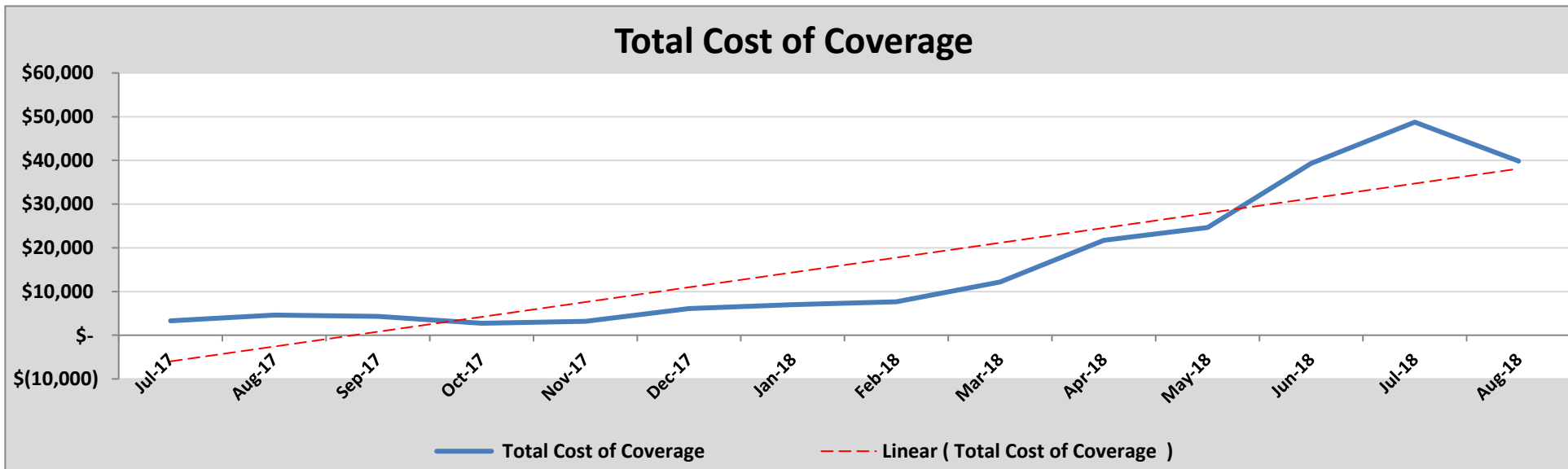
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$55,254.86	3.70%
SFY 13	\$60,766.62	9.98%
SFY 14	\$56,236.43	-7.46%
SFY 15	\$75,116.98	33.57%
SFY 16	\$74,142.89	-1.30%
SFY 17	\$85,036.30	14.69%
SFY 18	\$136,766.92	60.83%
SFY 19 YTD	\$88,608.62	

**Notes:** Rate Realignment SPA affected rates - 12/18/2017. Policy change effective 1/1/2018 to allow for all Medicaid recipients to have coverage for podiatry services. Increase in utilization is due to adults now having coverage.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$3,960.67
<b>TOTAL</b>	<b>\$7,921.33</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$44,304.31
<b>TOTAL</b>	<b>\$88,608.62</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$40,343.65
<b>TOTAL</b>	<b>\$80,687.29</b>



## Dental Services - PT022

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$4,900,591.52
Aug-17	\$8,196,923.64
Sep-17	\$10,164,166.50
Oct-17	\$9,325,283.06
Nov-17	\$8,667,930.16
Dec-17	\$10,285,526.59
Jan-18	\$4,454,738.21
Feb-18	\$2,750,584.30
Mar-18	\$3,250,113.54
Apr-18	\$2,410,739.12
May-18	\$2,425,341.09
Jun-18	\$2,628,409.72
<b>Average SFY18</b>	<b>\$5,788,362.29</b>
<b>TOTAL SFY18</b>	<b>\$69,460,347.45</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$1,989,017.72
Aug-18	\$2,832,702.43
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$2,410,860.08</b>
<b>TOTAL SFY19</b>	<b>\$4,821,720.15</b>

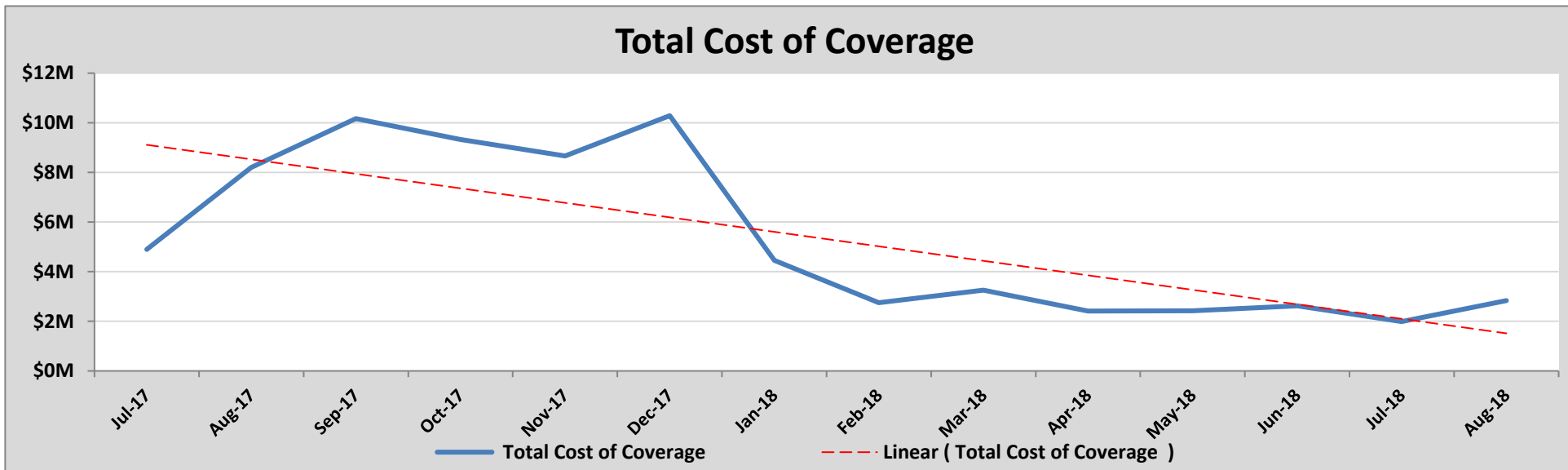
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$29,679,119.82	17.56%
SFY 13	\$31,143,456.48	4.93%
SFY 14	\$35,839,004.02	15.08%
SFY 15	\$47,510,975.32	32.57%
SFY 16	\$50,237,431.32	5.74%
SFY 17	\$42,158,171.50	-16.08%
SFY 18	\$69,460,347.45	64.76%
SFY 19 YTD	\$4,821,720.15	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$6,548,757.58
TOTAL	\$13,097,515.16

Timeframe	Jul 2018 - Aug 2018
Average per month	\$2,410,860.08
TOTAL	\$4,821,720.15

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$4,137,897.51)</b>
TOTAL	<b>(\$8,275,795.01)</b>



## Hearing Aid - PT023

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$61,252.96
Aug-17	\$51,627.37
Sep-17	\$55,042.71
Oct-17	\$47,359.45
Nov-17	\$47,381.72
Dec-17	\$64,075.74
Jan-18	\$31,097.89
Feb-18	\$60,299.29
Mar-18	\$75,643.44
Apr-18	\$66,777.99
May-18	\$39,577.26
Jun-18	\$54,177.04
<b>Average SFY18</b>	<b>\$54,526.07</b>
<b>TOTAL SFY18</b>	<b>\$654,312.86</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$36,316.43
Aug-18	\$73,312.76
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$54,814.60</b>
<b>TOTAL SFY19</b>	<b>\$109,629.19</b>

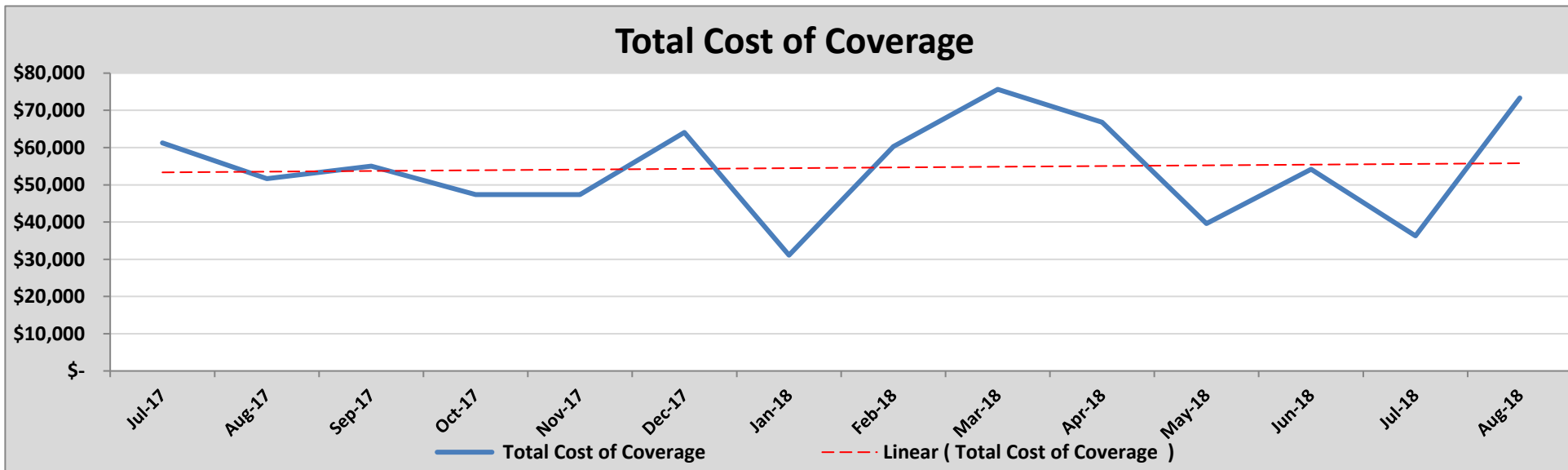
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$344,779.58	0.07%
SFY 13	\$314,702.84	-8.72%
SFY 14	\$625,482.30	98.75%
SFY 15	\$322,104.90	-48.50%
SFY 16	\$342,852.54	6.44%
SFY 17	\$654,312.86	90.84%
SFY 18	\$654,312.86	0.00%
SFY 19 YTD	\$109,629.19	

**Notes:** There were no policy/program changes that would have impacted utilization. However, there were two new providers enrolled in October 2016 and which resulted in an increase in recipients receiving hearing aids with these new providers.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$56,440.17
<b>TOTAL</b>	<b>\$112,880.33</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$54,814.60
<b>TOTAL</b>	<b>\$109,629.19</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$1,625.57)</b>
<b>TOTAL</b>	<b>(\$3,251.14)</b>





## Advanced Practice Registered Nurse - PT024

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$718,652.63
Aug-17	\$840,002.89
Sep-17	\$1,165,800.44
Oct-17	\$937,761.35
Nov-17	\$934,971.83
Dec-17	\$1,204,016.66
Jan-18	\$954,484.64
Feb-18	\$911,112.28
Mar-18	\$1,258,367.30
Apr-18	\$1,145,927.42
May-18	\$933,857.96
Jun-18	\$1,188,723.73
<b>Average SFY18</b>	<b>\$1,016,139.93</b>
<b>TOTAL SFY18</b>	<b>\$12,193,679.13</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$829,768.09
Aug-18	\$1,027,015.80
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$928,391.95</b>
<b>TOTAL SFY19</b>	<b>\$1,856,783.89</b>

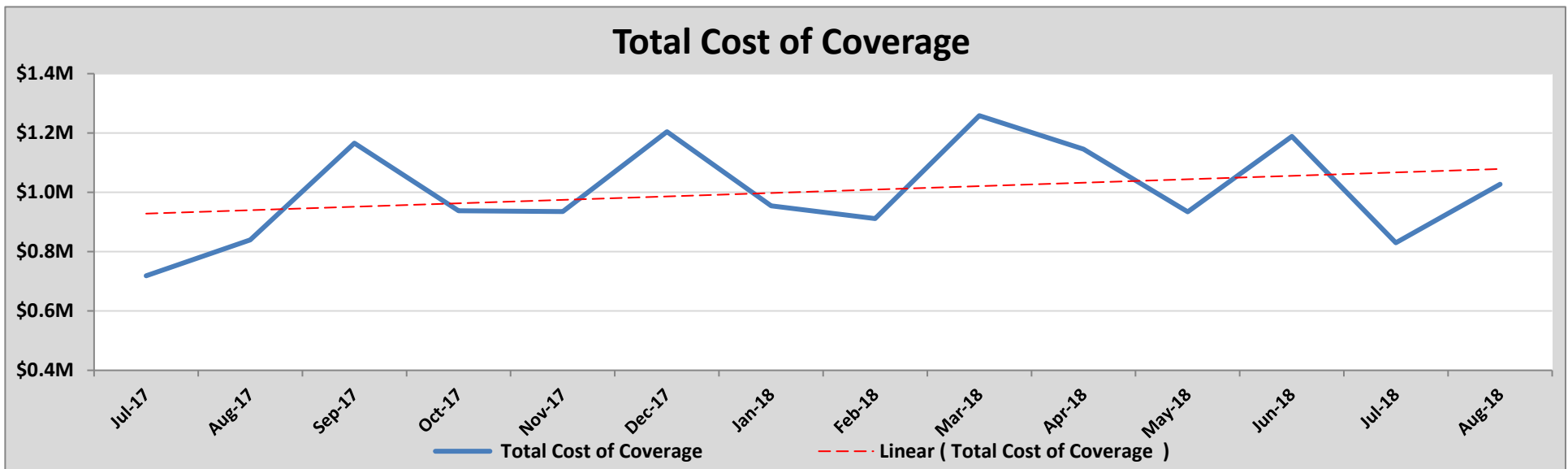
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$1,407,398.40	7.87%
SFY 13	\$2,028,874.69	44.16%
SFY 14	\$3,683,810.92	81.57%
SFY 15	\$6,934,291.70	88.24%
SFY 16	\$10,828,054.01	56.15%
SFY 17	\$11,919,213.29	10.08%
SFY 18	\$12,193,679.13	2.30%
SFY 19 YTD	\$1,856,783.89	

**Notes:** There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$779,327.76
<b>TOTAL</b>	<b>\$1,558,655.52</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$928,391.95
<b>TOTAL</b>	<b>\$1,856,783.89</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$149,064.19
<b>TOTAL</b>	<b>\$298,128.37</b>



## Radiology - PT027

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$199,669.18
Aug-17	\$209,982.41
Sep-17	\$215,383.96
Oct-17	\$128,822.05
Nov-17	\$196,342.80
Dec-17	\$196,765.17
Jan-18	\$104,790.88
Feb-18	\$134,810.20
Mar-18	\$149,486.40
Apr-18	\$117,715.04
May-18	\$97,816.14
Jun-18	\$77,702.63
<b>Average SFY18</b>	<b>\$152,440.57</b>
<b>TOTAL SFY18</b>	<b>\$1,829,286.86</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$67,153.71
Aug-18	\$64,347.32
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$65,750.52</b>
<b>TOTAL SFY19</b>	<b>\$131,501.03</b>

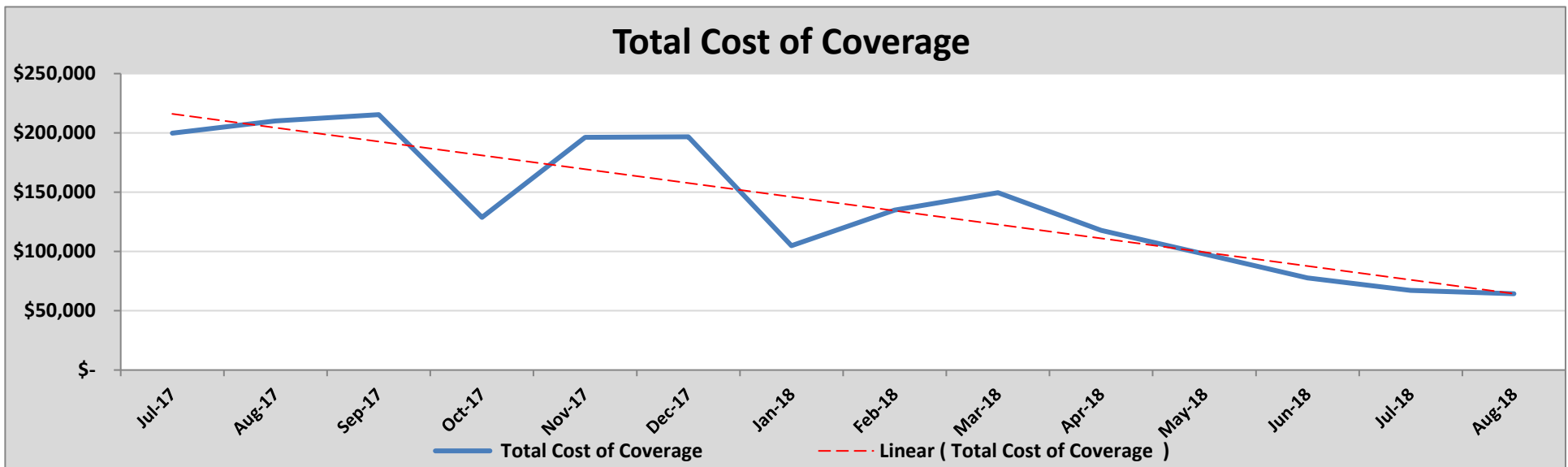
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$1,087,047.00	3.68%
SFY 13	\$999,258.63	-8.08%
SFY 14	\$1,133,772.35	13.46%
SFY 15	\$1,158,534.28	2.18%
SFY 16	\$1,265,858.51	9.26%
SFY 17	\$2,257,775.99	78.36%
SFY 18	\$1,829,286.86	-18.98%
SFY 19 YTD	\$131,501.03	

**Notes:** Rate Realignment SPA affected rates - 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$204,825.80
TOTAL	\$409,651.59

Timeframe	Jul 2018 - Aug 2018
Average per month	\$65,750.52
TOTAL	\$131,501.03

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$139,075.28)</b>
TOTAL	<b>(\$278,150.56)</b>



## Ambulance - PT032

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$1,457,801.88
Aug-17	\$880,806.44
Sep-17	\$1,050,419.65
Oct-17	\$947,284.26
Nov-17	\$1,365,056.69
Dec-17	\$1,165,005.22
Jan-18	\$971,336.93
Feb-18	\$1,145,179.68
Mar-18	\$1,358,918.29
Apr-18	\$1,114,902.29
May-18	\$1,065,599.60
Jun-18	\$1,324,299.68
<b>Average SFY18</b>	<b>\$1,153,884.22</b>
<b>TOTAL SFY18</b>	<b>\$13,846,610.61</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$1,134,389.98
Aug-18	\$1,307,967.26
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,221,178.62</b>
<b>TOTAL SFY19</b>	<b>\$2,442,357.24</b>

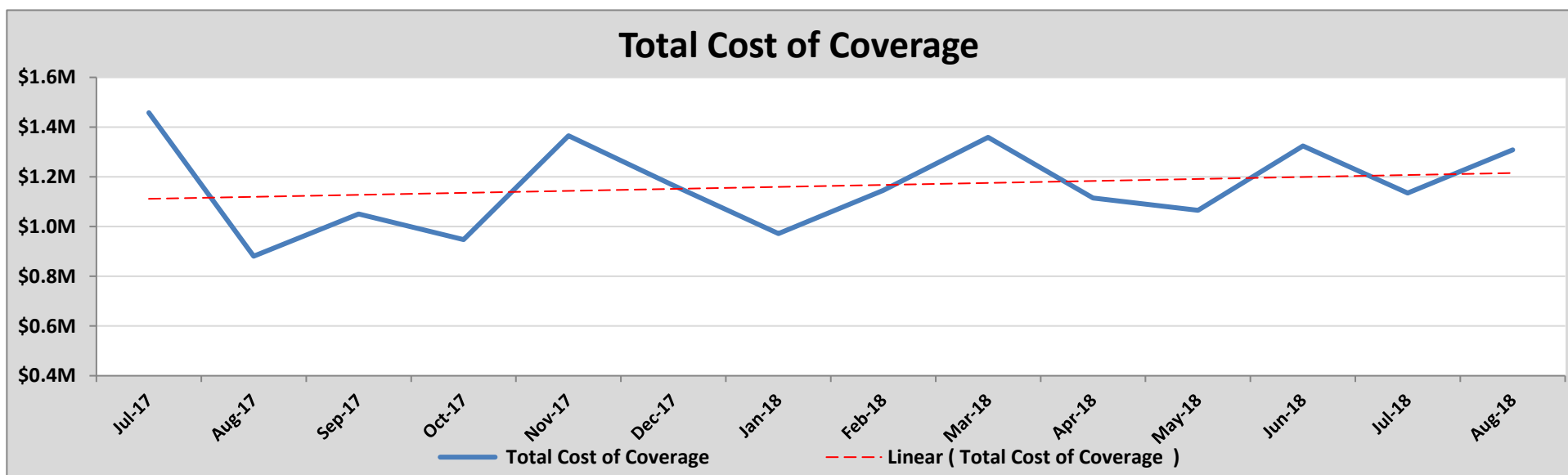
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$5,563,030.62	-3.23%
SFY 13	\$4,775,752.12	-14.15%
SFY 14	\$7,786,324.41	63.04%
SFY 15	\$11,623,118.94	49.28%
SFY 16	\$12,323,539.00	6.03%
SFY 17	\$12,249,451.83	-0.60%
SFY 18	\$13,846,610.61	13.04%
SFY 19 YTD	\$2,442,357.24	

**Notes:** Community Paramedicine services effective 7/1/2016, but hasn't contributed to increased utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$1,169,304.16
<b>TOTAL</b>	<b>\$2,338,608.32</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$1,221,178.62
<b>TOTAL</b>	<b>\$2,442,357.24</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$51,874.46
<b>TOTAL</b>	<b>\$103,748.92</b>



## Durable Medical Equipment (DME), Disposable, Prosthetics - PT033

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$2,238,582.25
Aug-17	\$2,190,627.94
Sep-17	\$2,563,440.53
Oct-17	\$2,239,768.53
Nov-17	\$2,257,931.53
Dec-17	\$2,795,175.71
Jan-18	\$2,480,696.06
Feb-18	\$2,318,960.65
Mar-18	\$2,926,661.50
Apr-18	\$2,090,319.42
May-18	\$2,569,985.14
Jun-18	\$2,696,066.78
<b>Average SFY18</b>	<b>\$2,447,351.34</b>
<b>TOTAL SFY18</b>	<b>\$29,368,216.04</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$2,840,456.10
Aug-18	\$3,134,568.33
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$2,987,512.22</b>
<b>TOTAL SFY19</b>	<b>\$5,975,024.43</b>

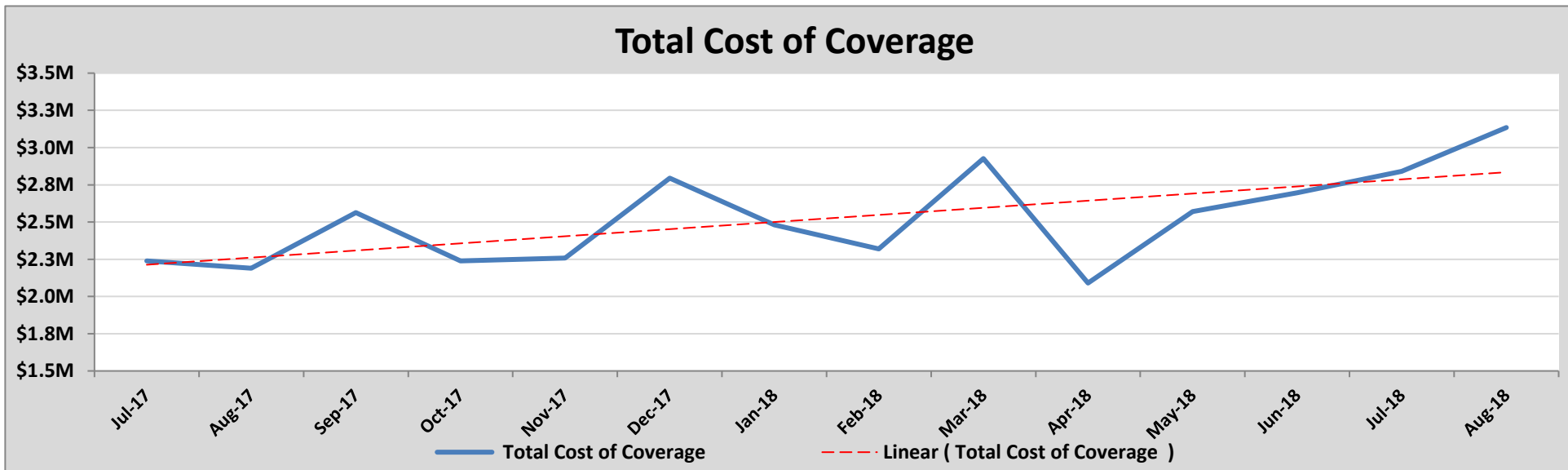
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$21,709,109.87	9.44%
SFY 13	\$20,771,985.70	-4.32%
SFY 14	\$21,226,334.68	2.19%
SFY 15	\$25,019,415.99	17.87%
SFY 16	\$28,791,496.87	15.08%
SFY 17	\$30,111,429.95	4.58%
SFY 18	\$29,368,216.04	-2.47%
SFY 19 YTD	\$5,975,024.43	

**Notes:** DME rate realignment SPA affected rates 3/5/2018. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$2,214,605.10
TOTAL	\$4,429,210.19

Timeframe	Jul 2018 - Aug 2018
Average per month	\$2,987,512.22
TOTAL	\$5,975,024.43

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$772,907.12
TOTAL	\$1,545,814.24



## Therapy - PT034

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$1,446,973.80
Aug-17	\$1,308,363.54
Sep-17	\$1,746,596.10
Oct-17	\$1,406,839.62
Nov-17	\$1,517,741.09
Dec-17	\$1,775,837.15
Jan-18	\$1,244,738.40
Feb-18	\$1,561,480.98
Mar-18	\$1,905,337.27
Apr-18	\$1,581,931.78
May-18	\$1,469,995.40
Jun-18	\$1,774,953.65
<b>Average SFY18</b>	<b>\$1,561,732.40</b>
<b>TOTAL SFY18</b>	<b>\$18,740,788.78</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$1,680,503.90
Aug-18	\$1,914,730.88
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,797,617.39</b>
<b>TOTAL SFY19</b>	<b>\$3,595,234.78</b>

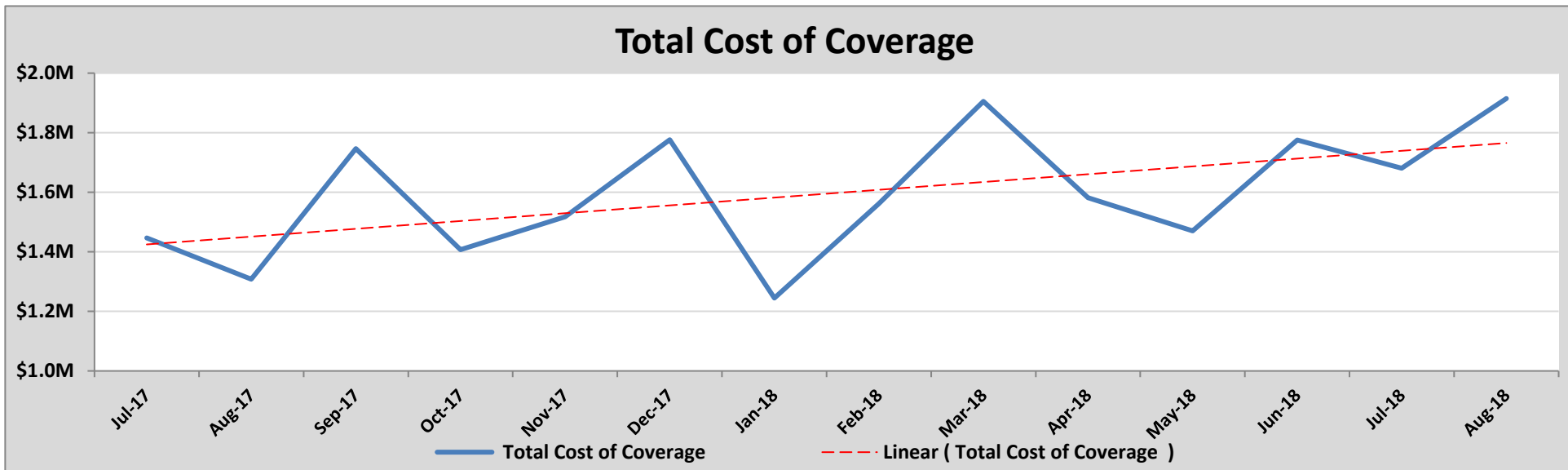
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$9,500,076.03	28.48%
SFY 13	\$10,928,154.67	15.03%
SFY 14	\$13,377,677.54	22.41%
SFY 15	\$15,380,334.09	14.97%
SFY 16	\$16,310,407.21	6.05%
SFY 17	\$18,205,715.24	11.62%
SFY 18	\$18,740,788.78	2.94%
SFY 19 YTD	\$3,595,234.78	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$1,377,668.67
<b>TOTAL</b>	<b>\$2,755,337.34</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$1,797,617.39
<b>TOTAL</b>	<b>\$3,595,234.78</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$419,948.72
<b>TOTAL</b>	<b>\$839,897.44</b>



## Transportation - PT035

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$1,143,989.76
Aug-17	\$1,126,557.53
Sep-17	\$1,130,956.45
Oct-17	\$1,127,969.16
Nov-17	\$1,135,994.41
Dec-17	\$1,131,043.48
Jan-18	\$1,133,502.17
Feb-18	\$1,135,020.28
Mar-18	\$1,137,760.99
Apr-18	\$1,140,209.66
May-18	\$1,143,916.67
Jun-18	\$1,146,963.78
<b>Average SFY18</b>	<b>\$1,136,157.03</b>
<b>TOTAL SFY18</b>	<b>\$13,633,884.34</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$1,140,935.34
Aug-18	\$1,380,035.15
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$1,260,485.25</b>
<b>TOTAL SFY19</b>	<b>\$2,520,970.49</b>

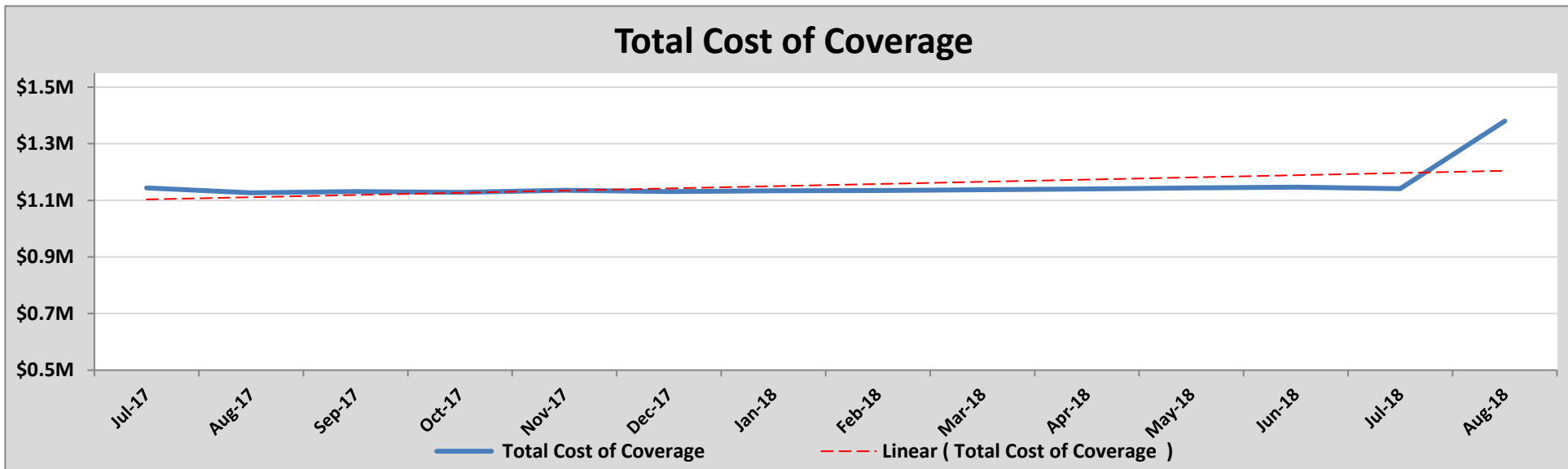
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$11,703,625.14	3.87%
SFY 13	\$10,547,542.50	-9.88%
SFY 14	\$11,214,776.10	6.33%
SFY 15	\$9,807,178.62	-12.55%
SFY 16	\$14,175,118.83	44.54%
SFY 17	\$13,308,430.98	-6.11%
SFY 18	\$13,633,884.34	2.45%
SFY 19 YTD	\$2,520,970.49	

**Notes:**

Timeframe	Jul 2017 - Aug 2017
Average per month	\$1,135,273.65
<b>TOTAL</b>	<b>\$2,270,547.29</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$1,260,485.25
<b>TOTAL</b>	<b>\$2,520,970.49</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$125,211.60
<b>TOTAL</b>	<b>\$250,423.20</b>



## Chiropractor - PT036

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$491.51
Aug-17	\$80.90
Sep-17	\$80.90
Oct-17	\$190.05
Nov-17	\$249.25
Dec-17	\$758.92
Jan-18	\$628.88
Feb-18	\$1,095.15
Mar-18	\$1,218.80
Apr-18	\$551.90
May-18	\$367.02
Jun-18	\$836.79
<b>Average SFY18</b>	<b>\$545.84</b>
<b>TOTAL SFY18</b>	<b>\$6,550.07</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$4,064.38
Aug-18	\$429.03
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$2,246.71</b>
<b>TOTAL SFY19</b>	<b>\$4,493.41</b>

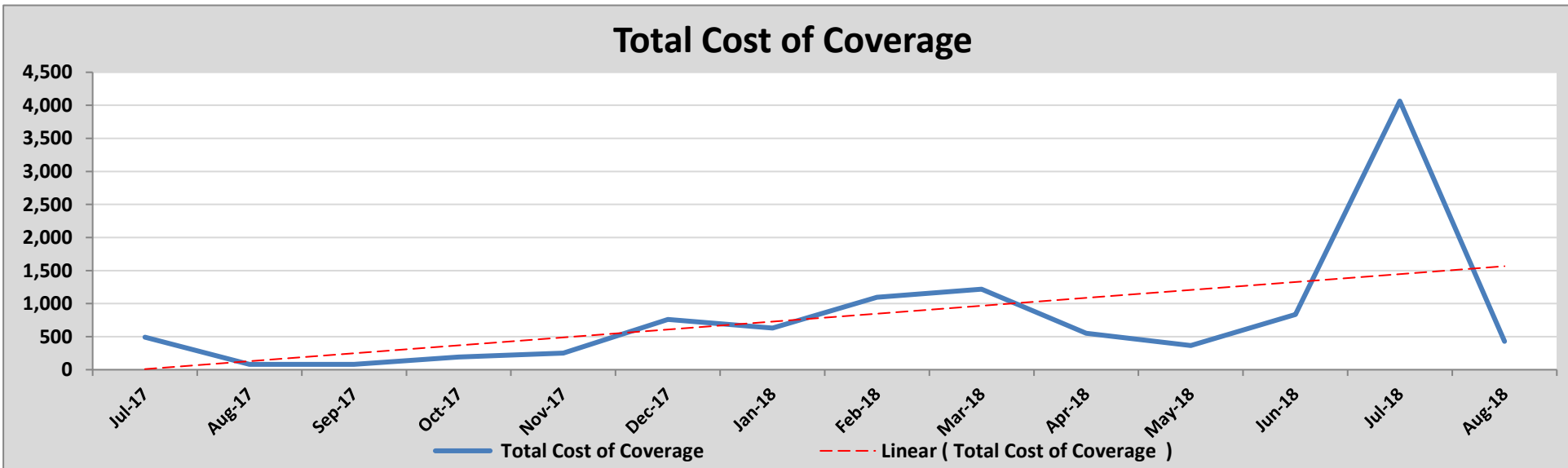
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$10,940.68	-18.79%
SFY 13	\$3,532.76	-67.71%
SFY 14	\$2,592.84	-26.61%
SFY 15	\$499.44	-80.74%
SFY 16	\$2,273.42	355.19%
SFY 17	\$4,323.31	90.17%
SFY 18	\$6,550.07	51.51%
SFY 19 YTD	\$4,493.41	

**Notes:** Rate Realignment SPA affected rates - 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$286.21
<b>TOTAL</b>	<b>\$572.41</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$2,246.71
<b>TOTAL</b>	<b>\$4,493.41</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$1,960.50
<b>TOTAL</b>	<b>\$3,921.00</b>



## Laboratory - PT043

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$715,291.32
Aug-17	\$626,775.66
Sep-17	\$769,163.65
Oct-17	\$626,354.78
Nov-17	\$598,220.69
Dec-17	\$661,733.91
Jan-18	\$472,962.41
Feb-18	\$628,334.93
Mar-18	\$723,452.22
Apr-18	\$595,748.63
May-18	\$612,924.67
Jun-18	\$676,205.21
<b>Average SFY18</b>	<b>\$642,264.01</b>
<b>TOTAL SFY18</b>	<b>\$7,707,168.08</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$678,159.72
Aug-18	\$682,872.18
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$680,515.95</b>
<b>TOTAL SFY19</b>	<b>\$1,361,031.90</b>

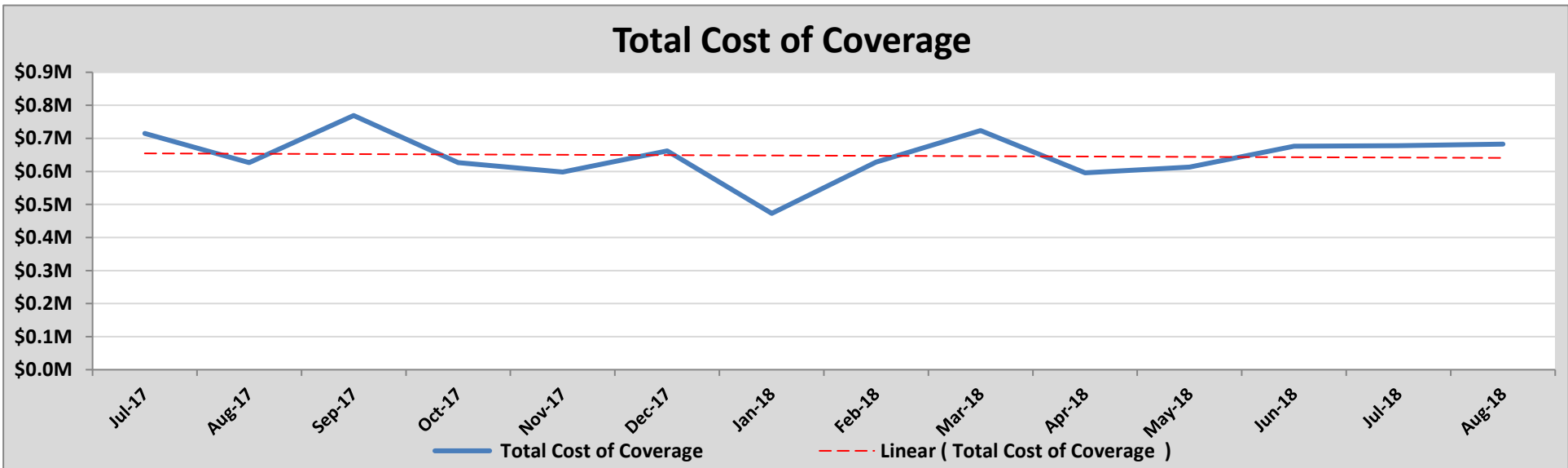
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$4,066,113.33	2.79%
SFY 13	\$5,052,403.13	24.26%
SFY 14	\$5,417,722.16	7.23%
SFY 15	\$6,070,254.05	12.04%
SFY 16	\$6,569,177.92	8.22%
SFY 17	\$9,316,618.72	41.82%
SFY 18	\$7,707,168.08	-17.28%
SFY 19 YTD	\$1,361,031.90	

**Notes:** Rate Realignment SPA affected rates - 12/18/2017. There were no policy/program changes that would have impacted utilization. Utilization spike in March 2017 due to improper billing. SURs recouped these payments. 11/9/2016, clarifying policy language added for Oncotype DX Breast Cancer Assay tests.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$671,033.49
<b>TOTAL</b>	<b>\$1,342,066.98</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$680,515.95
<b>TOTAL</b>	<b>\$1,361,031.90</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$9,482.46
<b>TOTAL</b>	<b>\$18,964.92</b>





### Swing-Bed Acute Hosp - PT044

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$0.00
Aug-17	\$0.00
Sep-17	\$819.00
Oct-17	\$10,062.00
Nov-17	\$0.00
Dec-17	\$2,340.00
Jan-18	\$0.00
Feb-18	\$0.00
Mar-18	\$0.00
Apr-18	\$0.00
May-18	\$0.00
Jun-18	\$0.00
<b>Average SFY18</b>	<b>\$1,101.75</b>
<b>TOTAL SFY18</b>	<b>\$13,221.00</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$0.00
Aug-18	\$1,280.00
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$640.00</b>
<b>TOTAL SFY19</b>	<b>\$1,280.00</b>

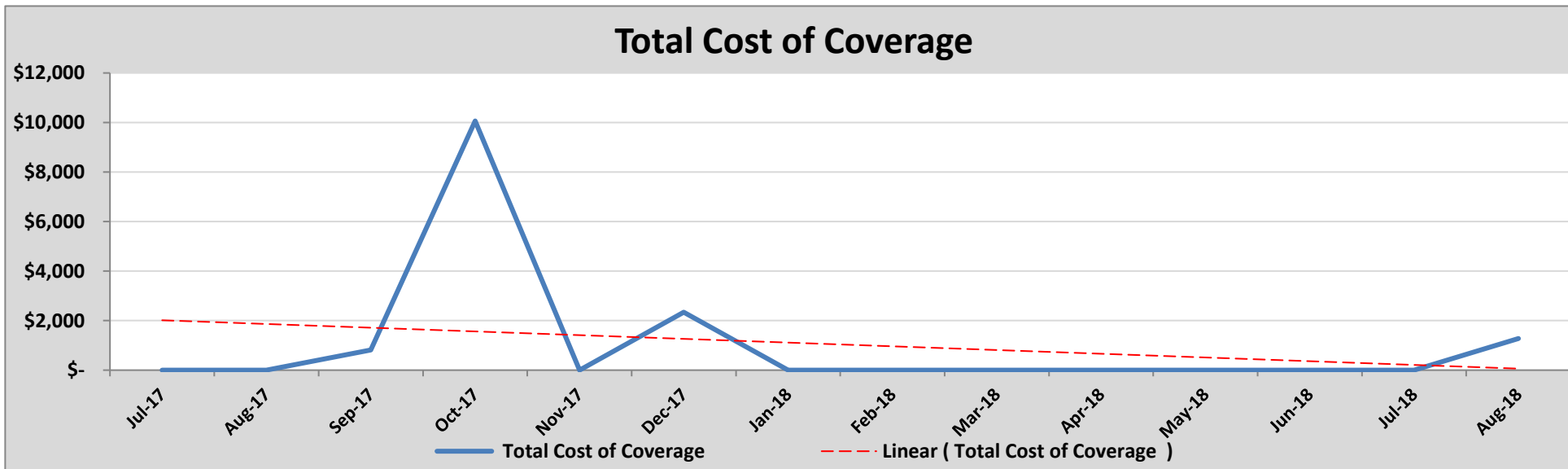
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$0.00	
SFY 13	\$1,170.00	
SFY 14	\$5,980.00	411.11%
SFY 15	\$0.00	-100.00%
SFY 16	\$32,760.00	
SFY 17	\$43,289.00	32.14%
SFY 18	\$13,221.00	-69.46%
SFY 19 YTD	\$1,280.00	

**Notes:** There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$0.00
TOTAL	\$0.00

Timeframe	Jul 2018 - Aug 2018
Average per month	\$640.00
TOTAL	\$1,280.00

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$640.00
TOTAL	\$1,280.00



## Ambulatory Surgical Cen - PT046

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$761,910.94
Aug-17	\$1,067,025.23
Sep-17	\$1,274,682.71
Oct-17	\$984,154.66
Nov-17	\$1,011,824.37
Dec-17	\$1,076,369.21
Jan-18	\$879,222.20
Feb-18	\$1,016,628.08
Mar-18	\$1,202,575.59
Apr-18	\$741,312.70
May-18	\$537,191.60
Jun-18	\$736,126.29
<b>Average SFY18</b>	<b>\$940,751.97</b>
<b>TOTAL SFY18</b>	<b>\$11,289,023.58</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$641,814.88
Aug-18	\$635,413.40
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$638,614.14</b>
<b>TOTAL SFY19</b>	<b>\$1,277,228.28</b>

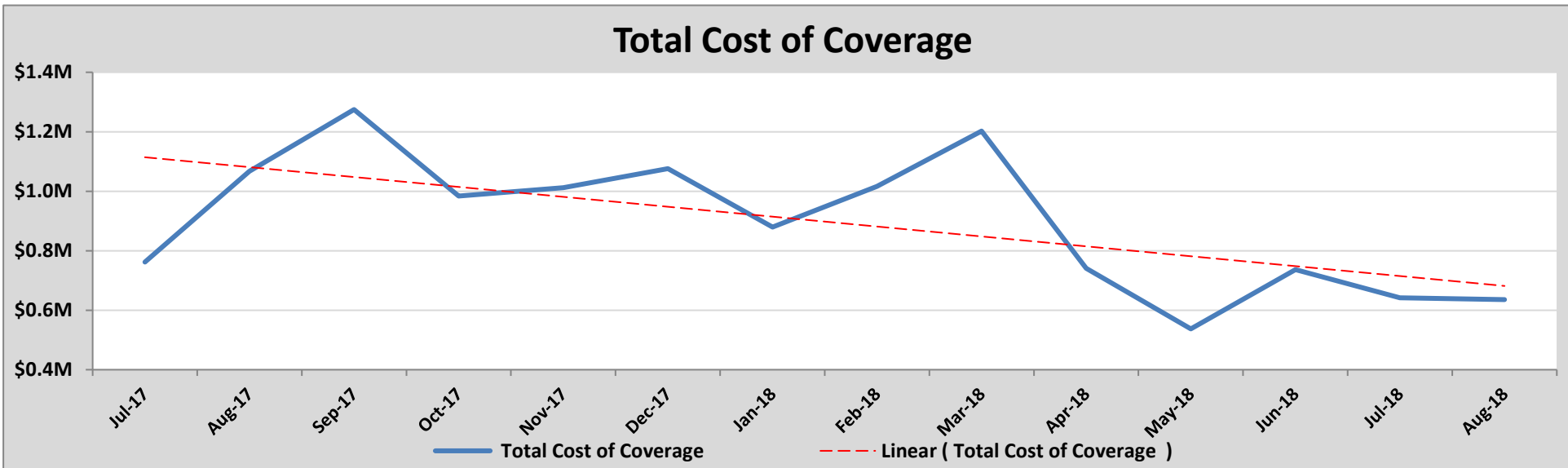
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$4,980,553.93	-10.73%
SFY 13	\$5,317,374.40	6.76%
SFY 14	\$7,237,845.32	36.12%
SFY 15	\$8,464,377.47	16.95%
SFY 16	\$9,789,049.80	15.65%
SFY 17	\$9,704,348.54	-0.87%
SFY 18	\$11,289,023.58	16.33%
SFY 19 YTD	\$1,277,228.28	

**Notes:** ASC Methodology SPA affected rates - 3/20/2018. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$914,468.09
TOTAL	\$1,828,936.17

Timeframe	Jul 2018 - Aug 2018
Average per month	\$638,614.14
TOTAL	\$1,277,228.28

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	(\$275,853.95)
TOTAL	(\$551,707.89)



## School Based Services - PT060

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$6,094,043.35
Aug-17	\$243,029.87
Sep-17	\$186,900.41
Oct-17	\$957,805.95
Nov-17	\$985.24
Dec-17	\$112,859.70
Jan-18	\$2,819,720.62
Feb-18	\$3,099,497.05
Mar-18	\$1,975,141.80
Apr-18	\$542,803.17
May-18	\$129,481.41
Jun-18	\$4,134,539.89
<b>Average SFY18</b>	<b>\$1,691,400.71</b>
<b>TOTAL SFY18</b>	<b>\$20,296,808.46</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$262,862.45
Aug-18	\$727,275.39
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$495,068.92</b>
<b>TOTAL SFY19</b>	<b>\$990,137.84</b>

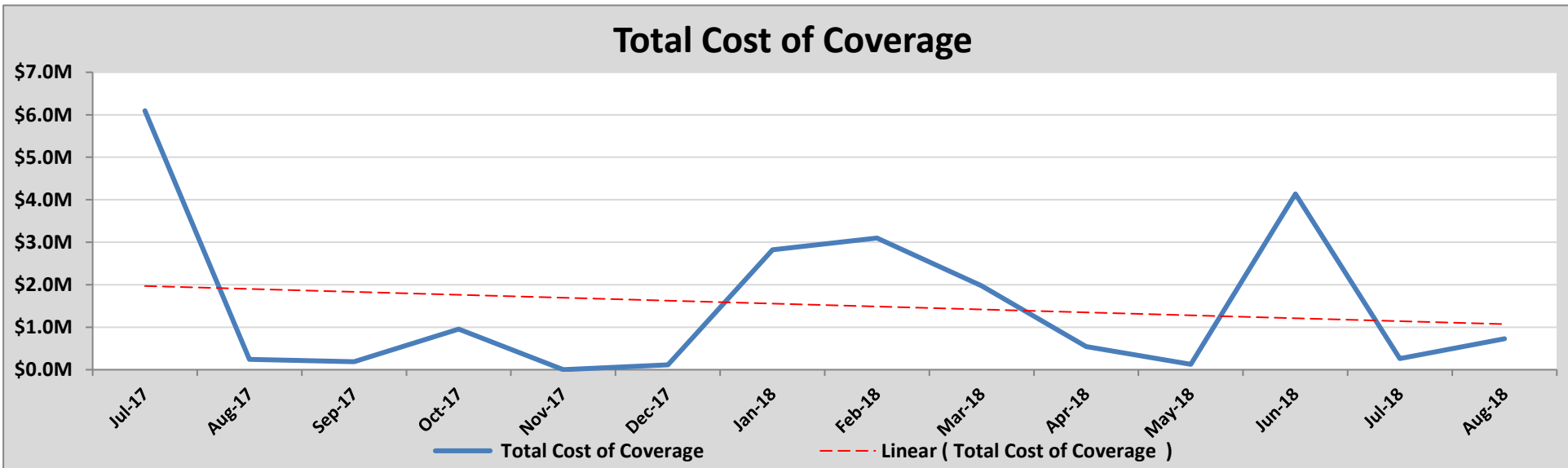
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$9,201,853.42	-24.83%
SFY 13	\$8,896,716.74	-3.32%
SFY 14	\$12,829,699.48	44.21%
SFY 15	\$14,321,232.25	11.63%
SFY 16	\$15,782,049.26	10.20%
SFY 17	\$15,466,095.16	-2.00%
SFY 18	\$20,296,940.78	31.24%
SFY 19 YTD	\$990,137.84	

*Notes:*

Timeframe	Jul 2017 - Aug 2017
Average per month	\$3,168,536.61
<b>TOTAL</b>	<b>\$6,337,073.22</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$495,068.92
<b>TOTAL</b>	<b>\$990,137.84</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	<b>(\$2,673,467.69)</b>
<b>TOTAL</b>	<b>(\$5,346,935.38)</b>



## Nurse Anesthetist - PT072

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$74,007.14
Aug-17	\$92,448.02
Sep-17	\$93,240.69
Oct-17	\$88,463.09
Nov-17	\$86,178.45
Dec-17	\$88,605.22
Jan-18	\$63,767.83
Feb-18	\$80,849.61
Mar-18	\$98,169.38
Apr-18	\$64,808.53
May-18	\$61,429.43
Jun-18	\$76,835.82
<b>Average SFY18</b>	<b>\$80,733.60</b>
<b>TOTAL SFY18</b>	<b>\$968,803.21</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$82,261.02
Aug-18	\$129,617.60
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$105,939.31</b>
<b>TOTAL SFY19</b>	<b>\$211,878.62</b>

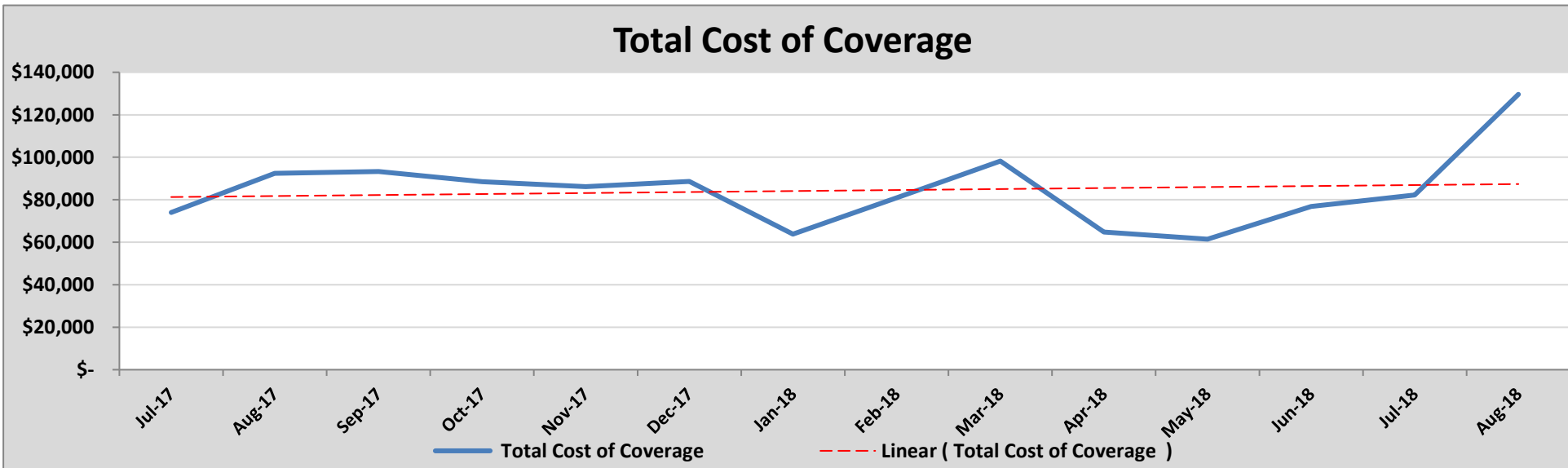
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$510,018.48	19.75%
SFY 13	\$695,066.26	36.28%
SFY 14	\$801,568.75	15.32%
SFY 15	\$1,166,411.26	45.52%
SFY 16	\$1,017,913.07	-12.73%
SFY 17	\$1,095,620.03	7.63%
SFY 18	\$968,803.21	-11.57%
SFY 19 YTD	\$211,878.62	

**Notes:** Rate Realignment SPA affected rates - 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$83,227.58
<b>TOTAL</b>	<b>\$166,455.16</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$105,939.31
<b>TOTAL</b>	<b>\$211,878.62</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$22,711.73
<b>TOTAL</b>	<b>\$45,423.46</b>



## Nurse Midwife - PT074

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$663.79
Aug-17	\$12,283.52
Sep-17	\$6,704.64
Oct-17	\$12,777.18
Nov-17	\$4,858.85
Dec-17	\$7,837.01
Jan-18	\$23,825.33
Feb-18	\$61,391.08
Mar-18	\$5,013.62
Apr-18	\$5,986.21
May-18	\$16,899.11
Jun-18	\$12,426.35
<b>Average SFY18</b>	<b>\$14,222.22</b>
<b>TOTAL SFY18</b>	<b>\$170,666.69</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	(\$15,473.93)
Aug-18	\$74,318.00
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$29,422.04</b>
<b>TOTAL SFY19</b>	<b>\$58,844.07</b>

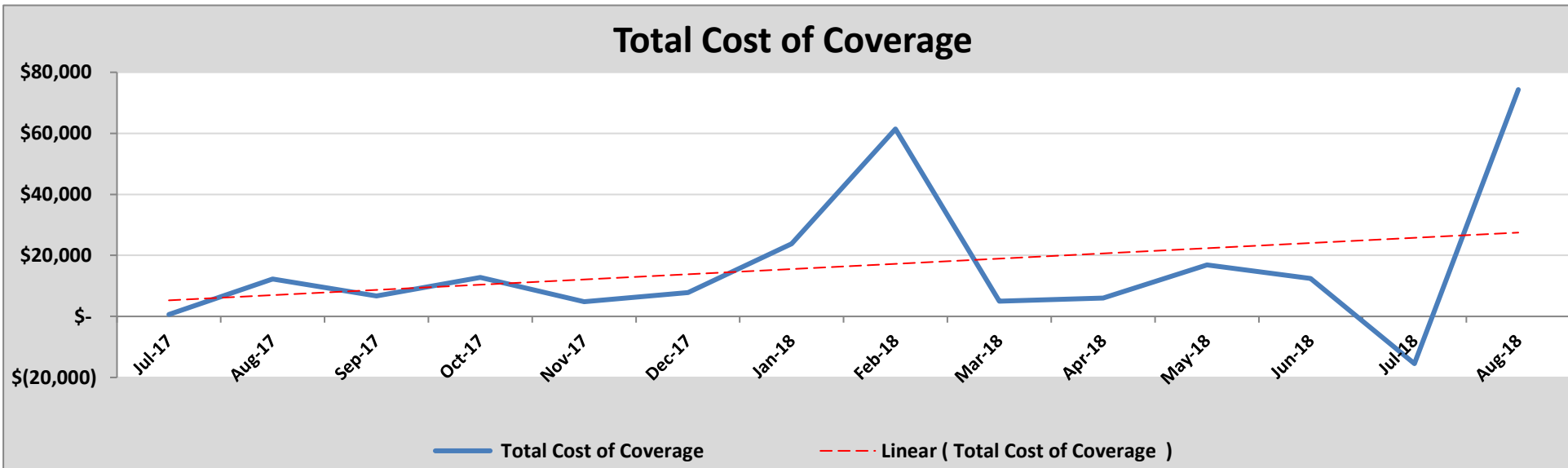
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$5,472.43	-79.20%
SFY 13	\$46,136.43	743.07%
SFY 14	\$18,155.06	-60.65%
SFY 15	\$59,207.30	226.12%
SFY 16	\$90,896.73	53.52%
SFY 17	\$191,926.65	111.15%
SFY 18	\$170,666.69	-11.08%
SFY 19 YTD	\$58,844.07	

**Notes:** Rate Realignment SPA affected rates - 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$6,473.66
<b>TOTAL</b>	<b>\$12,947.31</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$29,422.04
<b>TOTAL</b>	<b>\$58,844.07</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$22,948.38
<b>TOTAL</b>	<b>\$45,896.76</b>



## Audiologist - PT076

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$104,144.27
Aug-17	\$91,685.41
Sep-17	\$100,793.16
Oct-17	\$79,302.04
Nov-17	\$98,174.21
Dec-17	\$134,745.58
Jan-18	\$87,595.55
Feb-18	\$78,814.49
Mar-18	\$113,955.17
Apr-18	\$91,702.47
May-18	\$95,287.43
Jun-18	\$100,101.52
<b>Average SFY18</b>	<b>\$98,025.11</b>
<b>TOTAL SFY18</b>	<b>\$1,176,301.30</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$107,416.02
Aug-18	\$115,807.31
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$111,611.67</b>
<b>TOTAL SFY19</b>	<b>\$223,223.33</b>

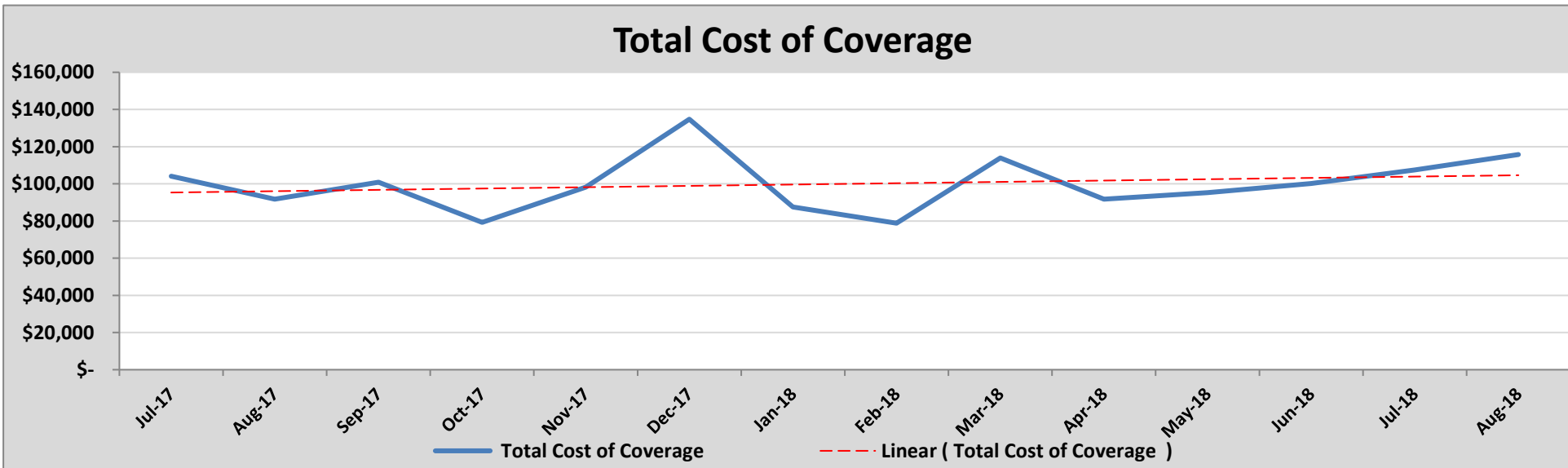
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$692,375.59	3.20%
SFY 13	\$785,667.95	13.47%
SFY 14	\$954,520.45	21.49%
SFY 15	\$1,072,680.50	12.38%
SFY 16	\$1,176,114.82	9.64%
SFY 17	\$1,193,681.32	1.49%
SFY 18	\$1,176,301.30	-1.46%
SFY 19 YTD	\$223,223.33	

**Notes:** Rate Realignment SPA affected rates - 12/18/2017. There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$97,914.84
<b>TOTAL</b>	<b>\$195,829.68</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$111,611.67
<b>TOTAL</b>	<b>\$223,223.33</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$13,696.83
<b>TOTAL</b>	<b>\$27,393.65</b>



## Physician Assistant - PT077

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$389,278.85
Aug-17	\$368,564.07
Sep-17	\$555,439.11
Oct-17	\$438,901.75
Nov-17	\$468,379.64
Dec-17	\$595,776.81
Jan-18	\$475,485.98
Feb-18	\$530,719.10
Mar-18	\$641,941.46
Apr-18	\$566,723.64
May-18	\$528,046.68
Jun-18	\$517,295.31
<b>Average SFY18</b>	<b>\$506,379.37</b>
<b>TOTAL SFY18</b>	<b>\$6,076,552.40</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$444,573.94
Aug-18	\$520,461.53
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$482,517.74</b>
<b>TOTAL SFY19</b>	<b>\$965,035.47</b>

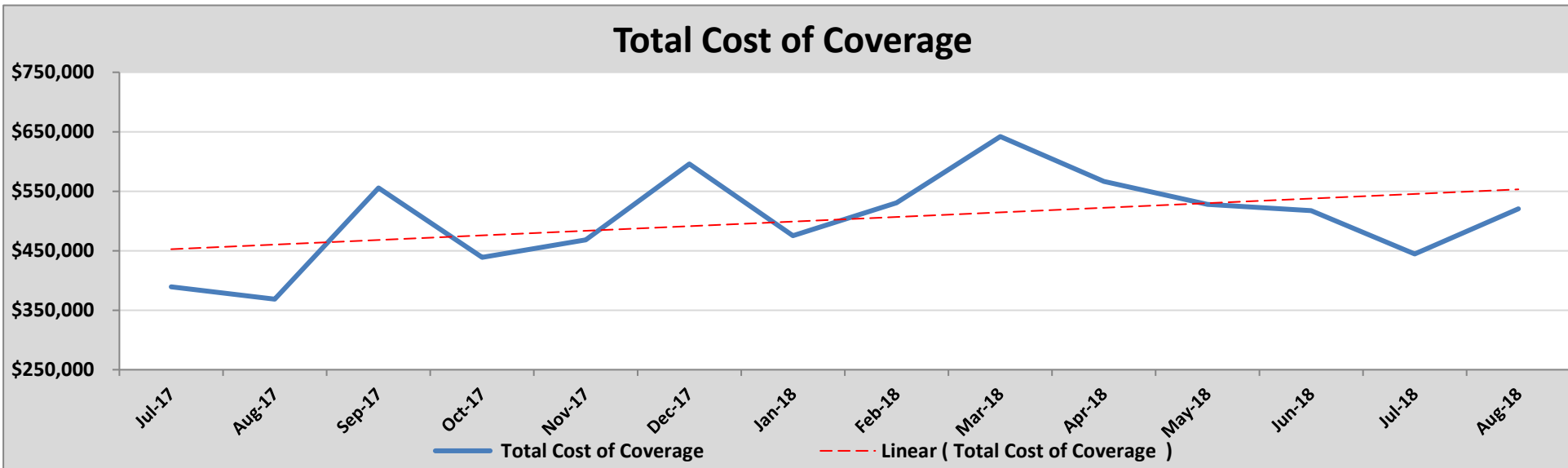
State Fiscal Year	Total	% change from prior SFY
SFY 12	\$1,712,954.39	8.53%
SFY 13	\$2,500,115.60	45.95%
SFY 14	\$3,028,326.27	21.13%
SFY 15	\$4,642,566.41	53.30%
SFY 16	\$6,227,980.19	34.15%
SFY 17	\$6,179,108.68	-0.78%
SFY 18	\$6,076,552.40	-1.66%
SFY 19 YTD	\$965,035.47	

**Notes:** There were no policy/program changes that would have impacted utilization.

Timeframe	Jul 2017 - Aug 2017
Average per month	\$378,921.46
<b>TOTAL</b>	<b>\$757,842.92</b>

Timeframe	Jul 2018 - Aug 2018
Average per month	\$482,517.74
<b>TOTAL</b>	<b>\$965,035.47</b>

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$103,596.28
<b>TOTAL</b>	<b>\$207,192.55</b>



## Applied Behavior Analysis - PT085

State Fiscal Year 2018	
Month	Total Cost of Coverage
Jul-17	\$166,947.43
Aug-17	\$258,915.53
Sep-17	\$289,085.91
Oct-17	\$185,403.47
Nov-17	\$257,855.09
Dec-17	\$224,828.18
Jan-18	\$193,686.28
Feb-18	\$382,854.07
Mar-18	\$577,630.61
Apr-18	\$432,039.32
May-18	\$673,466.99
Jun-18	\$1,352,284.82
<b>Average SFY18</b>	<b>\$416,249.81</b>
<b>TOTAL SFY18</b>	<b>\$4,994,997.70</b>

State Fiscal Year 2019	
Month	Total Cost of Coverage
Jul-18	\$691,008.63
Aug-18	\$411,719.86
Sep-18	
Oct-18	
Nov-18	
Dec-18	
Jan-19	
Feb-19	
Mar-19	
Apr-19	
May-19	
Jun-19	
<b>Average SFY19 YTD</b>	<b>\$551,364.25</b>
<b>TOTAL SFY19</b>	<b>\$1,102,728.49</b>

State Fiscal Year	Total	% change from prior SFY
SFY 12	\$0.00	
SFY 13	\$0.00	
SFY 14	\$0.00	
SFY 15	\$0.00	
SFY 16	\$159,579.06	
SFY 17	\$1,755,368.19	1000.00%
SFY 18	\$4,994,997.70	184.56%
SFY 19 YTD	\$1,102,728.49	

**Notes:**

Timeframe	Jul 2017 - Aug 2017
Average per month	\$212,931.48
TOTAL	\$425,862.96

Timeframe	Jul 2018 - Aug 2018
Average per month	\$551,364.25
TOTAL	\$1,102,728.49

Timeframe Difference	SFY19 YTD vs. SFY18 YTD
Average per month	\$338,432.77
TOTAL	\$676,865.53

